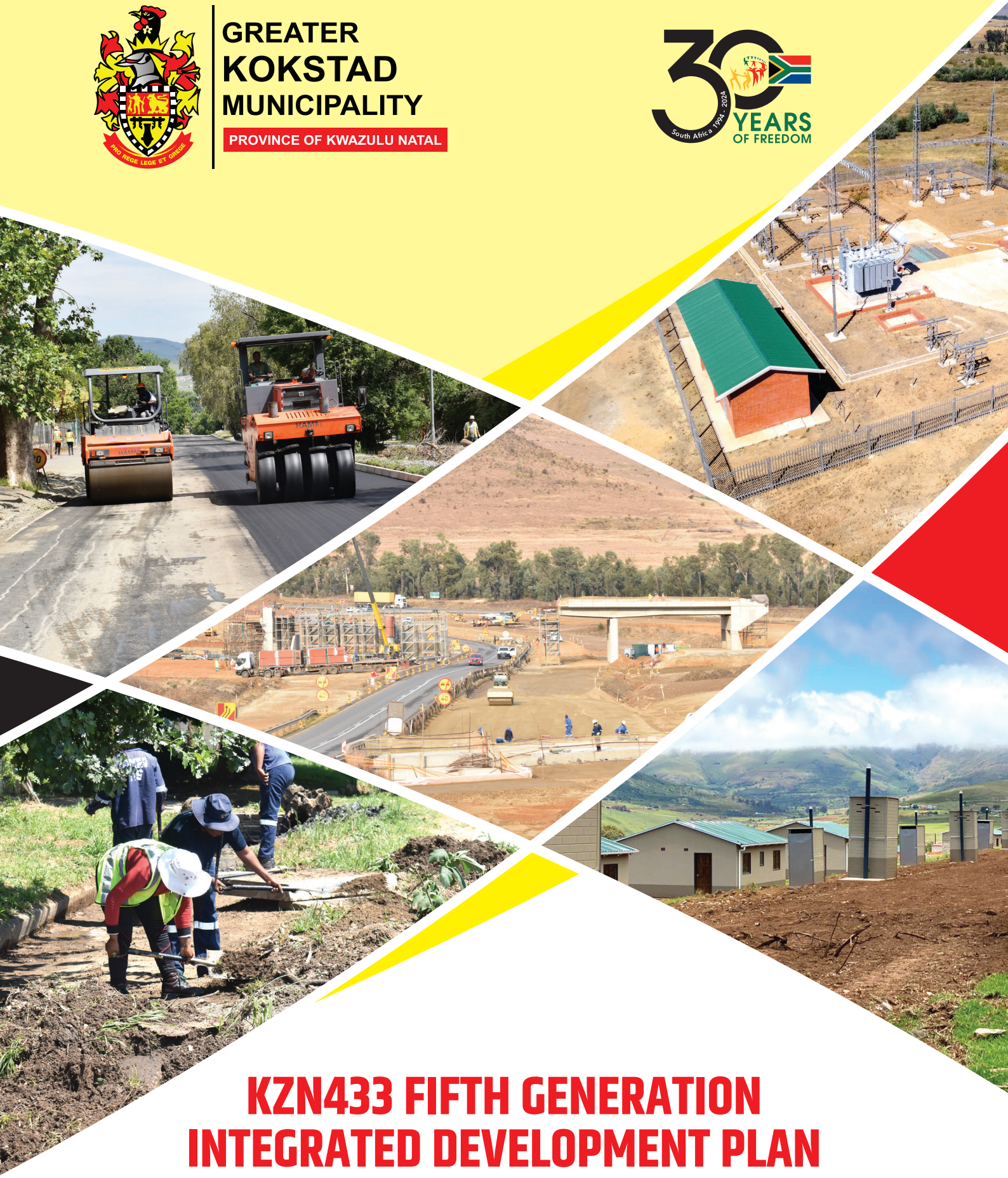
GREATER
KOKSTAD
MUNICIPALITY

PROVINCE OF KWAZULU NATAL

30 YEARS OF FREEDOM
South Africa 1994 - 2024



KZN433 FIFTH GENERATION INTEGRATED DEVELOPMENT PLAN

PERIOD: 2024/2025 (JULY 2024-JUNE 2025)

ADOPTED BY GREATER KOKSTAD MUNICIPALITY COUNCIL ON 16 MAY 2024

A PEOPLE CENTRED CITY OF ECONOMIC POSSIBILITIES BY 2047

TABLE OF CONTENTS

LIST OF MAPS 7
List of All Figures 8
LIST OF TABLES 9
ABBREVIATION LIST 10
MAYOR'S FOREWORD 12
MUNICIPAL MANAGER'S FOREWORD 13
SECTION A: EXECUTIVE SUMMARY 14
INTRODUCTION 14
A.1. WHO ARE WE? 14
A.1.1. *SPATIAL LOCATION WITHIN KZN* 14
A.1.2. *DEMOGRAPHIC PROFILE (MUNICIPALITY AT A GLANCE)* 17
A.1.3. *NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS ON A MAP* 18
A.1. *ECONOMIC PROFILE – CONTEXTUAL ANALYSIS* 20
A.2. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2024/2025 IDP 24
A.2.1. *PROCESS PLAN* 24
A.2.2.1 *THE GREATER KOKSAD MUNICIPAL CONDUCTED PUBLIC PARTICIPATION CONSULTATION ON THE 2024/2025 IDP ON THE FOLLOWING DATES:* 28
A.2.2. *IDP STRATEGIC APPROACH* 28
A.2.3. *IDP KEY ISSUES* 28
A.3. KEY CHALLENGES FACING THE MUNICIPALITY AND WHAT IS IT DONE TO ADDRESS THEM 29
A.4. WHAT IS OUR LONG-TERM VISION 35
A.5. WHAT TO EXPECT, IN TERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS 35
A.6. MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED 36
Strategic Goal 1 – 37
RADICAL ECONOMIC TRANSFORMATION TOWARDS INCLUSIVE ECONOMIC GROWTH AND JOB CREATION 37
Strategic Goal 2 – 37
HUMAN CAPITAL DEVELOPMENT 37
Strategic Goal 3 - Socially cohesive society 38
Strategic Goal 4 - Efficient basic services and strategic economic infrastructure 39
Strategic Goal 5 - Effective, efficient, transparent and accountable leadership 40
Strategic Goal 6 - Sustainable and efficient sound financial management 41
Strategic Goal 7 - Good governance and participatory community involvement 42
Strategic Goal 8 - Spatial integration and environmental sustainability 42
A.7. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS) 45
A.8. COUNCIL APPROVED CATALYTIC PROJECTS 45
SECTION B - PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES 50
B.1. PLANNING AND DEVELOPMENT PRINCIPLES FOR GREATER KOKSTAD MUNICIPALITY 50
B.2. GOVERNMENT POLICIES AND IMPERATIVES 51
TABLE 11: LINKAGE BETWEEN THE MTSF, KZN PGDS, GKM IDP AND GKM SCDS 61
SECTION C-CHAPTER 3: SITUATIONAL ANALYSIS 63
c.1 SUMMARY OF PREVIOUS (2023/24) MEC COMMENTS 63
C.2. DEMOGRAPHIC CHARACTERISTICS 73
C.2.1. POPULATION SIZE 74
C.2.2 MID-YEAR POPULATION ESTIMATES 77
C.2.2. POPULATION GROUP 79
C.2.3. KEY FINDINGS 96

C.2.4. IMPLICATIONS OF THE KEY FINDINGS TO THE MUNICIPALITY 96
C.2.5. PUBLIC PARTICIPATION 97
C.3. KPA: CROSS CUTTING INTERVENTIONS ANALYSIS 106
C.3.1. SPATIAL ANALYSIS 106
C.3.2. ADMINISTRATIVE ENTITIES 113
C.3.3. STRUCTURING ELEMENTS 114
C.3.4. EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES) 115
C.3.5. LANDCOVER AND BROAD LAND USES 145
C.3.6. LAND CAPABILITY 146
C.3.7. LAND REFORM 149
C.3.8. LAND OWNERSHIP 163
C.3.9. PRIVATE SECTOR DEVELOPMENTS 164
C.3.10. ENVIRONMENTAL ANALYSIS 168
C.3.11. ENVIRONMENTAL INTERVENTIONS: - 189
C.3.12. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS 193
C.3.13. DISASTER MANAGEMENT 194
..... 202
Disaster Risk Assessment Design and Methodology 211
Disaster Risk Assessment Design 211
Data Source 211
Data Collection Technique 211
8.2.2 Disaster Risk Assessment Presentation and Analysis 212
Hazard Identification 212
8.2.3 Hazards Identification 213
No 215
Hazard Type 215
Likelihood 215
Impact 215
1 215
Shortage of Portable Water 215
ARI 5 (50%) 215
Moderate Risk 215
2 215
Inadequate Sanitation Facilities 215
ARI 5 (50%) 215
Moderate Risk 215
3 215
Electricity 215
ARI 5 (50%) 215
Moderate Risk 215
4 215
Access Roads 215
ARI 5 (50%) 215
Moderate Risk 215
5 215
Proper Bridges 215
ARI 5 (50%) 215

Moderate Risk 215
6 215
Pedestrian Paths 215
ARI 3 (30%) 215
Low Risk 215
7 215
Street Lights 215
ARI 2 (20%) 215
Low Risk 215
8 215
Information Signs 215
ARI 2 (20%) 215
Low Risk 215
9 215
Substance Abuse 215
ARI 2 (20%) 215
Low Risk 215
10 215
Stray Animals 215
ARI 1 (10%) 215
Low Risk 215
C.4. KPA - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS 220
C.4.1. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT 220
C.4.1.1 MUNICIPAL INSTITUTIONAL ARRANGEMENTS 220
C.4.1.2 HUMAN RESOURCE STRATEGY 221
C.4.1.3 POWERS AND FUNCTIONS 227
C.4.1.4 APPROVED ORGANISATIONAL STRUCTURE/ ORGANOGRAM 229
C4.1.5. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS 230
C.4.1.5 HUMAN RESOURCE DEVELOPMENT 233
C.5. KPA: BASIC SERVICE DELIVERY 239
C.5.1. WATER & SANITATION 239
C.5.2. SOLID WASTE MANAGEMENT 245
C.5.3. TRANSPORTATION INFRASTRUCTURE 249
C.5.3. ROADS 249
C.5.3. TAXI RANKS 252
C.5.3. TRANSPORTATION AND ROAD INFRASTRUCTURE INTERVENTIONS: 252
C.5.3. TRANSPORT OPERATIONAL PLAN 252
C.5.4. ENERGY 254
C.5.5. ACCESS TO COMMUNITY FACILITIES 258
C.5.6. HUMAN SETTLEMENTS 275
C.5.6. HOUSING SECTOR PLAN ALIGNMENT WITH THE IDP AND SDF 275
C.5.6. PURPOSE AND OBJECTIVES OF THE HOUSING SECTOR PLAN 276
C.5.7. TELECOMMUNICATIONS 282
C.5.8. KEY ISSUES RELATING TO SERVICE DELIVERY AND INFRASTRUCTURE 284
C.5.9 ProGRAMMES relating to National and Provincial elections 285
C.5.10. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS 285
C.5.11. Priority development issues 286

C.6. KPA: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS 288
C.6.1. LOCAL ECONOMIC ANALYSIS 288
C.6.1.1 LOCAL ECONOMIC DEVELOPMENT FUNCTIONALITY AND CAPACITY 305
6.1.2 POLICY / REGULATORY ENVIRONMENT AND ALIGNMENT 311
Table 62: SWOT Analysis 367
Key Issues 369
Drivers Of Change And Key Uncertainties 373
C.6.2. SOCIAL DEVELOPMENT ANALYSIS 384
C.6.3. COMMUNITY DEVELOPMENT (VULNERABLE GROUPS AND YOUTH DEVELOPMENT) 394
C.6.4. SOCIAL DEVELOPMENT SWOT ANALYSIS 398
C.7. KPA: FINANCIAL VIABILITY & MANAGEMENT ANALYSIS 398
PC.7.1. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS 398
C.7.2. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS 399
C.7.3. INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES) 399
C.7.4 MECHANISMS TO MONITOR IF THE BUDGET ALLOCATED FOR PEOPLE WITH DISABILITIES IS FULLY UTILISED 400
C.7.5. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES AND PROGRESS 400
C.7.6. MUNICIPAL CONSUMER DEBT POSITION 405
C.7.7. CONDITIONAL AND UNCONDITIONAL GRANTS 406
C.7.8. CAPITAL AND OPERATING BUDGET WITH VARIANCES 407
C.7.9. BUDGETED REVENUE AND EXPENDITURE 408
C.7.9.5. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M) 410
C.7.11. CURRENT & PLANNED BORROWINGS 412
C.7.12. MUNICIPAL CREDIT RATING (INVESTMENT REGISTER) 412
C.7.13. EMPLOYEE RELATED COSTS (INCLUDING COUNCIL ALLOWANCES) 413
C.7.14. IMPACT ON THE FILLING OF THE CRITICAL VACANT POSTS 413
C.7.15. EXPENDITURE BUDGET ON CONTRACTED SERVICES 413
C.7.16. SUPPLY CHAIN MANAGEMENT (SCM) 413
C.7.17. BUDGET AND TREASURY OFFICE 414
C.7.18. ASSETS AND INFRASTRUCTURE (ASSET RENEWAL PLAN AND ITS FEASIBILITY) 414
C.7.19. PERFORMANCE INDICATORS AND BENCHMARKS 423
C.7.20 AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS 424
C.7.17. BUDGET AND TREASURY OFFICE 424
C.7.18. ASSETS AND INFRASTRUCTURE (ASSET RENEWAL PLAN AND ITS FEASIBILITY) 424
C.7.19. PERFORMANCE INDICATORS AND BENCHMARKS 433
C.7.20 AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS 433
C.7.21. AUDITOR-GENERAL REPORT AND ACTION PLAN TO ADDRESS THE AG CONCERNS 434
Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on Greater Kokstad Local Municipality 434
Report on the audit of the financial statements 435
Opinion 435
Basis for opinion 435
Emphasis of matters 435
Other matter 436
Responsibilities of the accounting officer for the financial statements 436
Responsibilities of the auditor-general for the audit of the financial statements 436

Report on the audit of the annual performance report 437
Other matters 438
Report on compliance with legislation 438
Other information in the annual report 439
Internal control deficiencies 439
Annexure to the auditor's report 441
Auditor-general's responsibility for the audit 441
Compliance with legislation – selected legislative requirements 443
C.7.22 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS 453
C.8. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS 453
C.8.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL 453
C.8.1. BATHO PELE PRINCIPLES 453
C.8.2. MUNICIPAL STRUCTURES 464
AUDIT COMMITTEE 468
C.8.4. MUNICIPAL RISK MANAGEMENT 470
C.8.5. FRAUD PREVENTION AND ANTI- CORRUPTION PLAN 500
C.8. FRAUD RISK REGISTER 501
C.8. MUNICIPAL BID COMMITTEES 504
C.8.5. STATUS OF MUNICIPAL POLICIES 506
C.8.6. MUNICIPAL BY-LAWS 510
C.4.2. PUBLIC PARTICIPATION ANALYSIS 511
C.8.9. LOCATION OF IDP 514
C.8.10. IDP REPRESENTATIVE FORUM 514
C.8.11. IDP STEERING COMMITTEE 516
C.8.12. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS 516
C.9 COMBINED SWOT ANALYSIS 517
C.10. KEY CHALLENGES PER KPA 519
C.11. AUDITED 2022/23 ANNUAL PERFORMANCE REPORT 525
SECTION D –MUNICIPAL VISION, GOALS AND OBJECTIVES 576
D.1. VISION 576
D.2. MISSION 576
D.3. VALUES 576
D.4. GOALS 577
D.4.1. ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS 577
D.5. LONG TERM DEVELOPMENT GOALS, ASSOCIATED OBJECTIVES & STRATEGIES, AND STRUCTURED INTO 6 KZN KPA'S, OUTCOME 9 AND PDGSB ETC. 578
SECTION E.1- STRATEGIC MAPPING & IMPEMENTATION PLAN 581
GKM SDF CHAPTER 581
GUIDING PRINCIPLES 582
SPATIAL LOCATION OF CATALYTIC PROJECTS 593
CATALYTIC INVESTMENT FRAMEWORK 595
E.1. STRATEGIC MAPPING 610
E.1.1. SPATIAL PROJECTS PRIORITISATION 610
E.1.1.1 ENVIRONMENTALLY SENSITIVE AREAS. 611
E.1.1.2 DESIRED SPATIAL OUTCOMES. 617
E.1.1.3 DESIRED SPATIAL FORM AND LAND USE; 619
E.1.1.4 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY. 619

E.1.1.5 STRATEGIC GUIDANCE IN RESPECT OF THE LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY. 623
E.1.1.6 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES. 626
E.1.1.6.1 REGIONAL SPATIAL ALIGNMENT 628
E.1.1.8 AREAS WHERE STRATEGIC INTERVENTION IS REQUIRED; AND 630
E.1.1.9 AREAS WHERE PRIORITY SPENDING IS REQUIRED. 636
3. INTEGRATED HUMAN SETTLEMENT: DENSIFICATION 637
E.3. IMPLEMENTATION PLAN 642
SECTION F- FINANCIAL PLAN 665
6.1 COST CONTAINMENT 665
6.4 2024/25 – 2025/26 GKM FINAL CAPITAL PROJECTS 672
s6.5 HARRY GWALA DISTRICT BULK SERVICES FOR THE GREATER KOKSTAD MUNICIPALITY 673
6.6 SECTOR DEPARTMENTS PROJECTS AND PROGRAMS 674
SECTION G- ANNUAL OPERATION PLAN (DRAFT 2024/25 SDBIP) 680
G.1. DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 681
SECTION H- ORGANISATIONAL AND INDIVIDUAL PERFORMANCE PLAN 717
H.1. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM 717
MUNICIPAL ANNUAL AUDITED PERFORMANCE FOR 2023 718
H.2. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 54A & 56 CONTRACTS) 727
H.2. CASCADING OF INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM 728
H.3. MONITORING, EVALUATION AND REVIEW 728
H.4. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS 729
H.5. BACK TO BASICS 731
H.5. MUNICIPAL SUPPORT IMPROVEMENT PLAN 732
1.1. ANNEXURES 732

LIST OF MAPS

No.	MAP NAME	Page
1.	Harry Gwala District Spatial Location	12
2.	Spatial location of Greater Kokstad Local Municipality	12
3.	Municipal Locality Plan	14
4.	Gender Comparisons	46
5.	District Locality	57
6.	Municipal Locality	58
7.	GKM and Surrounding Municipalities	60
8.	Linkages	62
9.	Hierarchy of nodes	68
10.	GKM Corridors	72
11.	Kokstad Urban Edge	74
12.	Franklin Urban Edge	75
13.	Swartberg Urban Edge	76
14.	Settlement Edges	80
15.	Land cover Plan	82
16.	Land Reform	84
17.	GKM Spatial Development Framework	88

18.	Annual Rainfall	89
19.	Maximum Temperatures	90
20.	Minimum Temperatures	91
21.	Rivers and Wetlands Plan	93
22.	Vegetation Plan	95
23.	Environmental	100
24.	Access to Water and Sanitation	173
25.	Access to refuse removal	181
26.	Transportation Plans	183
27.	Access to Electricity	186
28.	Social Facilities (Primary Schools)	189
29.	Social Facilities (Secondary Schools)	190
30.	Social Facilities (Clinics)	192
31.	Social Facilities (Hospitals)	193
32.	Social Facilities (Pension Points)	195
33.	Social Facilities (Post Office)	196
34.	Social Facilities (Magistrate Court)	197
35.	Social Facilities (Police Stations)	199
36.	Greater Kokstad Municipality Access to education facilities	234
37.	Environmental sensitive areas	353
38.	Desired spatial outcome	358
39.	Desired spatial form and land use	361
40.	Spatial recognition of the municipality	362
41.	Strategic guidance in respect of location and nature of development within the municipality	364
42.	Spatial alignment with neighbouring municipalities	365
43.	Regional spatial alignment	363
44.	Indicate where public and private land development and infrastructure investment should take place	368
45.	Areas where strategic intervention is required	371
46.	Areas where priority spending is required	373

LIST OF ALL FIGURES

No.	Figure Name	Page
1.	Population Growth	40
2.	Population distributions	41
3.	Diagrams Showing Urban Growth Boundaries - Existing & Short Term	78
4.	Diagrams Showing Changing Urban Growth Boundaries - Medium & Long Term	78
5.	Telecommunications	201
6.	Capital distribution per LM	443
7.	Municipal Infrastructure Grant allocation per LM	444
8.	Water services infrastructure grant allocation per LM	444

9.	Key to the OPMS (two levels of scorecard)	490

LIST OF TABLES

No.	Table Name	Page
1.	Municipal Summary of Key Statistics	12
2.	2023/2024 IDP Process Plan Activities and Timeframes	15
3.	IDP Meetings for the Development of the 2023/2024 IDP	18
4.	Key Challenges and Interventional Measures per NKPA	19
5.	Expected Outputs, Outcomes & Deliverables over the next five (5) Years	24
6.	Alignment to National Six KPA's, Provincial PGDS and Municipal Goals	24
7.	Key / Catalytical Projects	28
8.	Planning and Development Principles	30
9.	Government Policies and how the Municipality is applying / addressing them	31
10.	PGDP alignment with NDP and MTSF	35
11.	MEC Comments 2018/2019 and the municipality response	36
12.	Nodal systems and their implications	64
13.	Nodes Summary	67
14.	Corridors Summary	70
15.	Tenure Status	85
16.	Geographical Characteristics	86
17.	Vegetation Types	94
18.	Catchement Areas	96
19.	CBA Areas and Land Use objectives	96
20.	Climate Change- Risk and adaptation	98
21.	Environmental Intervensions	99
22.	Swot Analysis and Spatial Key Issues	101
23.	Risk Prioritisation Table for the Greater Kokstad Municipality	103
24.	Disaster Management SWOT Analysis	104
25.	Key Challenges-Fires and Doroughts	104
26.	Council Committees	134
27.	Powers and Functions of the Greater Kokstad Municipality	135
28.	Municipal Departments and Their Functions	165
29.	Budgeted & Unbudgeted Vacant Posts within the Municipality: Budgeted: 36 Unbudgeted:	166
30.	Persons Occupying the Municipal Critical Positions	166
31.	Total Number of Employees who Received Training	167
32.	Municipal Sector Plans and Policies	168
33.	SWOT Analysis-Municipal Transformation and Institutional Development	171
34.	GKM Method of Waste Collection	178
35.	Waste Transport Equipment	179
36.	Waste Management Resources / Assets	179
37.	Kokstad Households without access human settlements	185
38.	Sport and Recreation Standard	187
39.	CSIR Guidelines – Social Facilities Thresholds	187
40.	No. of Educational Facilities	188

41.	No. of Health Facilities	191
42.	No. of Community Facilities	193
43.	No. of Cemeteries	198
44.	No. of Police Stations	198
45.	Municipal Current Housing Projects	200
46.	SWOT Analysis and Key Issues Relating to Service Delivery & Infrastructure	202
47.	Priority Development issues	202
48.	SWOT Analysis LED	228
49.	SWOT Analysis for Business Environment Section	228
50.	Three Priority Projects per Ward	229
51.	Social Development SWOT Analysis	237
52.	Budget for Free Basic Services	238
53.	Debt Age Analysis and 3-year outstanding debt per category	245
54.	Conditional Grants and subsidies	246
55.	Employee Costs	253
56.	Operating Expenditure Contacted Services	253
57.	Last Five Years Audit Opinion	260
58.	AG Audit Action Plan	266
59.	IGR Structure Alignment	277
60.	Municipal Committees and Frequency of Meetings in a Year	278
61.	Municipal By-Laws	285
62.	2020/21 Public Participation Plan	286
63.	IDP Representative Forum Role-Players and Functions	287
64.	IDP Steering Committee Role Players and Functions	287
65.	SWOT Analysis on Good Governance & Public Participation	288
66.	Combines Municipal SWOT Analysis	288
67.	Alignment to National Six KPA's, Provincial PGDS and Municipal Goals	342
68.	Goals, Objectives & Strategies Structured into 6 KZN KPA's	344
69.	Capital Projects Assessment key	352
70.	2023/2024 SDBIP	454
71.	PMS Reporting Requirements	491
72.	Organizational Key Performance Indicators (KPIs) linked to Departmental Indicators	491
73.	Back to Basics Support Plan	494
74.	SWOT Analysis for Financial Viability and Management	270
75.	Municipal Infrastructure Grant allocation per LM	443
76.	Percentage allocation for water services infrastructure grant per LM	443

ABBREVIATION LIST

ASGISA - Accelerated and Shared Growth Initiative for SA

BEE - Black Economic Empowerment

CBD - Central Business District

CDW - Community Development Worker

CIF - Capital Investment Framework

CIP - Comprehensive Infrastructure Plan

CS - Corporate Services

DBSA - Development Bank of South Africa

DCOGTA - Department of Cooperative Governance and Traditional Affairs

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

MAYOR'S FOREWORD



Integrated Development Planning (IDP) is a process by which the Greater Kokstad Municipality prepares a municipal-wide plan linked to a five-year planning and implementation timeframe that coincide with the local government elections. This plan is reviewed annually in accordance with the annual budget cycle.

I present the 2024-2025 IDP review in 2024 which is a seminal year in the history of South Africa, being the year where we pay tribute to the 30th anniversary of freedom and democracy. The 30 years of democracy is an opportunity to celebrate the great strides we have made in building a democracy that is founded on equal human rights for all people. Throughout these years government had been delivering services to ensure human rights and dignity become a reality for all South Africans.

The Constitution of Republic of South Africa is one of the country's greatest national achievements and everything government does is guided by the Constitution and its vision for a better life for all. It is for this reason that the current IDP and Budget must and will be externally focused, driven by community needs and geared towards meeting community aspirations gleaned from stakeholder consultations and engagements throughout the past year. The engagement of local communities and members of civil society has been crucial in that it led to the refinement of municipal key performance areas and priority issues that suit the current state and identified needs of the community.

The concept of Integrated Development Planning, in turn, compels municipalities to work together, in great team spirit, with our national, provincial, and local counterparts. It is for this reason that the Greater Kokstad Municipality, through the principle of good governance, aims to align its planning and programmes, through the utilisation of Inter-governmental Relations platforms in order to opt for the deliberation and identification of the best possible alternatives to coordinate, facilitate and ultimately move service delivery to an advanced implementation phase.

This plan is bringing about initiatives that are intended to reduce level of unemployment and poverty through intensification of programmes put in place to achieve our long-term vision. The initiatives in place include the District Development Model (One Plan) and other means of economic opportunities that are intended for the realization of the Smart City with a single strategically focused Joint-Plan (One Plan).

As a municipality we strive to strategically plan and monitor aspects of service delivery by aligning our planning and monitoring initiatives with the National, Provincial and District development goals and priorities. In our planning we remain committed to our vision of "A People-Centered City of Economic Possibilities by 2047".

It is with great honour that we can authenticate that as Greater Kokstad Municipality, we already made a number of remarkable inroads. Despite these massive advances, Census 2022 also pinpoints what still needs to be done and we are determined to redouble our efforts to build a better tomorrow for all and leave no one behind as the service delivery process is a continuous process.

It is my plea that we as both the inhabitants and servants of the inhabitants of our beautiful Kokstad continue to improve our planning process and institutionalise the IDP process in order to achieve the desires of the people of our municipality, our district, our province, and our country. As the Mayor of Greater Kokstad Municipality, I hereby wish to present to you the final 2024/2025 Integrated Development Plan.

CLLR M.N.L Madikizela

The Mayor

MUNICIPAL MANAGER'S FOREWORD



It is with great pleasure and a deep sense of responsibility that I present the 2024/2025 Integrated Development Plan (IDP) for Greater Kokstad Municipality. This plan encapsulates the collective aspirations, strategies, and actions that will guide our municipality's growth and development over the coming years. As the Municipal Manager, I am keenly aware of the diverse needs and challenges facing our community. Through extensive consultation and collaboration with stakeholders, we have crafted a comprehensive roadmap that reflects our commitment to inclusive and sustainable development.

The IDP is not just a document; it is a blueprint for transformation. It outlines our vision of a vibrant, prosperous, and resilient municipality where every resident can thrive. It prioritizes key areas such as infrastructure development, service delivery, economic empowerment, social cohesion, and environmental sustainability.

I commend the dedication and hard work of our team, including council members, staff, community leaders, and partners, in shaping this plan. Their insights, expertise, and passion have been instrumental in ensuring that our strategies are realistic, achievable, and impactful.

However, the success of this plan ultimately depends on all of us—residents, businesses, civil society, and government—working together towards common goals. I urge everyone to actively participate in its implementation, provide feedback, and contribute their ideas and talents to make Greater Kokstad Municipality a model of excellence.

I will monitor the process from my office, supported by a team of managers from all departments and levels to get insight into the organization and develop our administration. Our initiatives will aim to challenge the organization's current operating structure in order to attain specific and measurable objectives.

The Greater Kokstad Municipality boasts a rich array of economic opportunities across various sectors. Agriculture remains a cornerstone of our economy, with fertile lands and a conducive climate supporting diverse crops and livestock production. We are committed to supporting our farmers through modernization initiatives, access to markets, and the promotion of sustainable farming practices.

Furthermore, Kokstad's strategic location along major transport routes positions us as a logistics and transportation hub. With upgraded infrastructure and ongoing investments in our road networks, and logistical services, Kokstad is well-equipped to facilitate efficient movement of goods and services, benefiting both local businesses and regional trade.

Our municipality also recognizes the immense potential in tourism and hospitality. Kokstad's natural beauty, cultural heritage, and recreational offerings make it a compelling destination for tourists and adventure-seekers. By enhancing tourism infrastructure, promoting local attractions, and fostering partnerships with stakeholders, we aim to harness the full economic benefits of this thriving industry.

Together, we can build a better future for generations to come. Let us embrace the opportunities, address the challenges, and strive for continuous improvement. The journey ahead may not be easy, but with determination, collaboration, and innovation, we can achieve our vision and create a municipality that we can all be proud of.

MR S.R. ZWANE
MUNICIPAL MANAGER

SECTION A: EXECUTIVE SUMMARY

INTRODUCTION

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

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

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

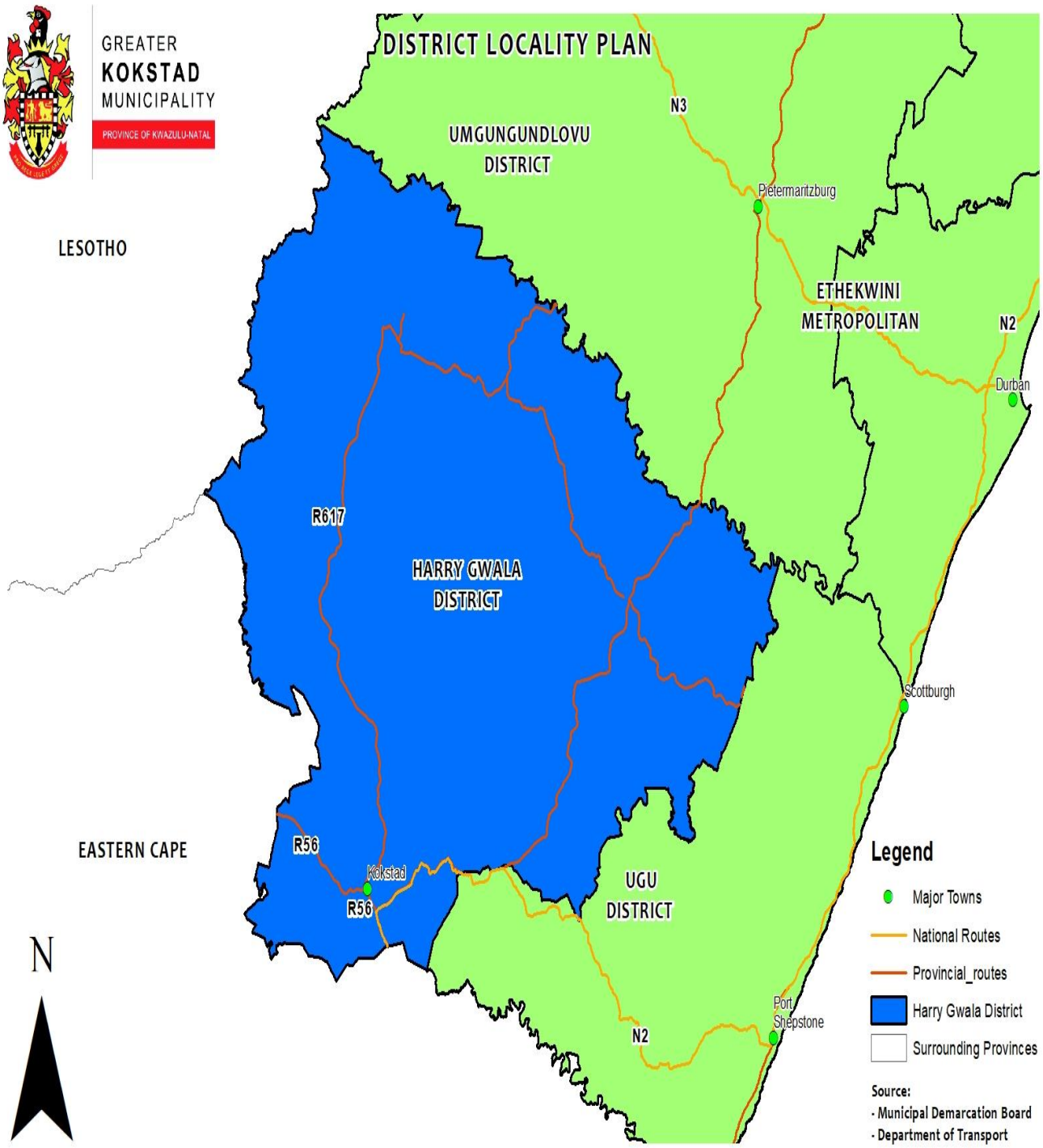
This is the fifth generation IDP which covers the following financial years 2024/2025 to 2026/2027, it incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and includes longer-term targets in line with the municipality's vision 2047 of becoming ***"A People - Centred City of Economic Possibilities by 2047".*** The 5th Generation IDP: 2024/25 – 2026/27 also includes the **revised adopted organogram**, which is also in line with the municipality's vision 2047.

A.1. WHO ARE WE?

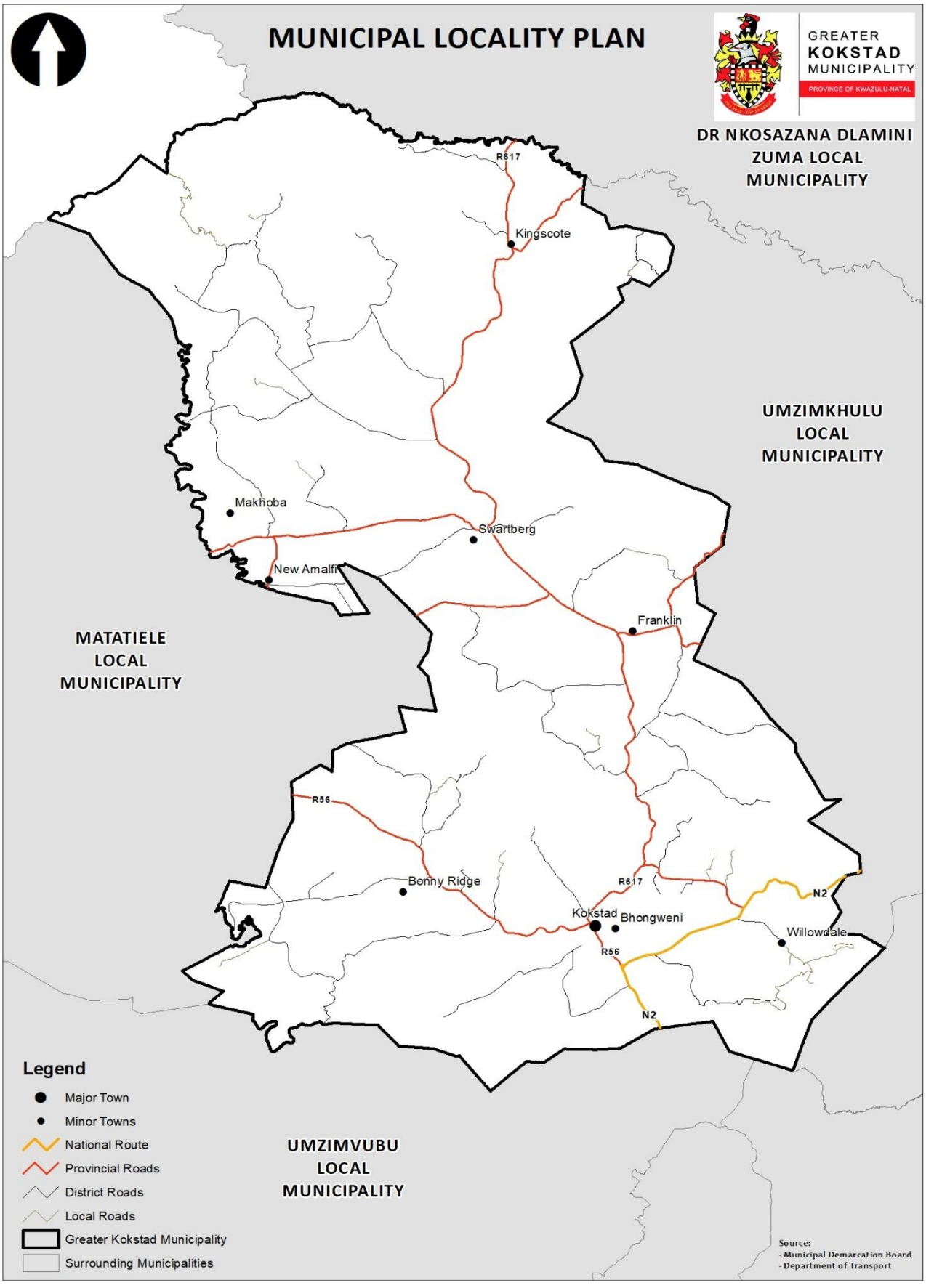
A.1.1. *SPATIAL LOCATION WITHIN KZN*

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

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



MAP 1: Harry Gwala District Spatial Location



Map 2: Spatial location of Greater Kokstad Local Municipality

A.1.2. DEMOGRAPHIC PROFILE (MUNICIPALITY AT A GLANCE)

Table 1: Municipal Summary of Key Statistics

Demographic Indicators	2022 Census	2016 Community Survey	2011 Census	2001 Census
Population Size				
Total Population	**81 676**	**76 753**	**65 981**	**56 528**
Age Structure				
Population under 15	**28,4%**	32.9%	30.6%	30.9%
Population 15 to 64	**68,1%**	64.9%	66.7%	66.7%
Population over 65	**3,5%**	2.2%	2.7%	3%
Dependency Ratio				
Per 100 (15-64)	**46,9**	54.0	49.9	51.4%
Sex Ratio				
Males per 100 females	**91,6**	92.5	94.4	100.3
Population Growth				
Per annum	**1,22%**	3.44%	1.55%	9.74%
Labour Market				
Unemployment rate (official)	-	31%	28.9%	41.2%
Youth unemployment rate (official) 15-34	-	n/a	36.3%	50.1%
Education (aged 20 +)				
No schooling	**2,20%**	1.6%	4.1%	10.2%
Matric	**37,20%**	34.9%	28.3%	18%
Higher education	**11,70%**	9.5%	10.8%	7.7%
Household Dynamics				
Households	**22736**	24 397	19 140	19 625
Average household size	**3,6**	3.1	3.1	2.7
Female headed households	**54,1%**	43.7%	41.6%	43.9%
Formal dwellings	**90,3%**	86.3%	83.6%	67.3%
Housing owned	**25,8%**	56.7%	36.3%	28.2%
Household Services				
Flush toilet connected to sewerage	**75,7%**	66.2%	60.1%	59.5%
Weekly refuse removal	**78,5%**	72.7%	74.0%	60.7%
Piped water inside dwelling	**55,5%**	27.0%	36.1%	14.7%
Electricity for lighting	**94,1%**	88.6%	80.7%	49.9%

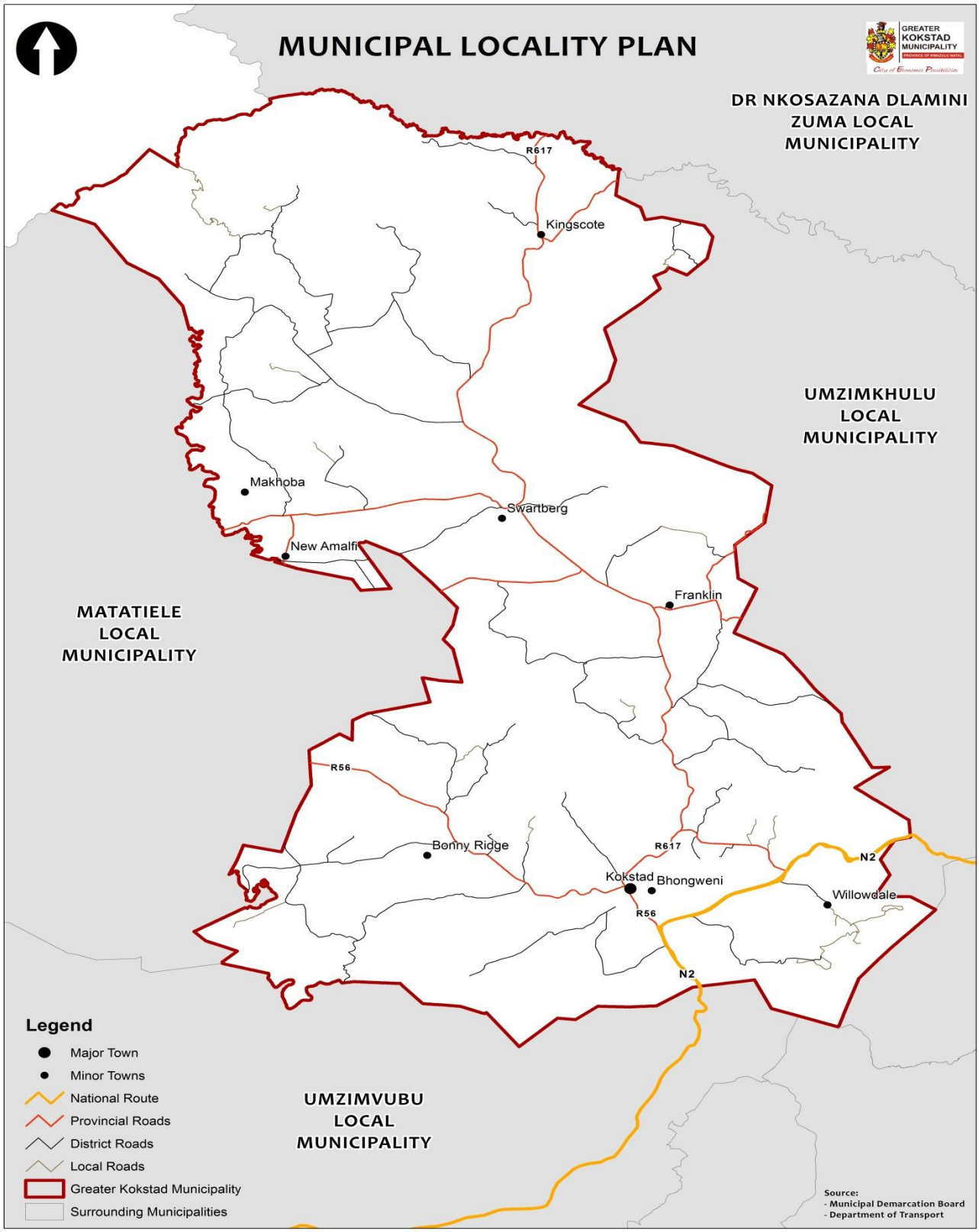
Source: www.statssa.gov.za

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

ROLE IN THE PROVINCE

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

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

ROLE IN THE REGION

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

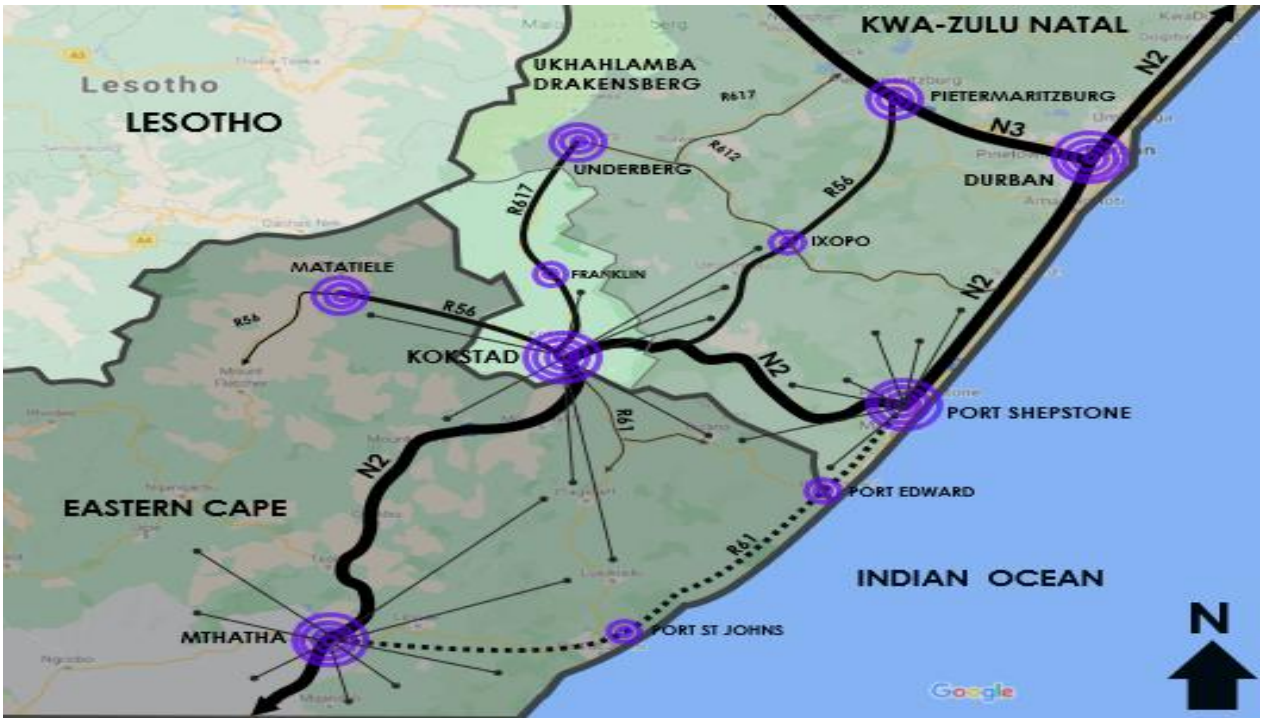
It is clear from a regional perspective, that GKM is a gateway (entry and exit point) to KwaZulu-Natal from the Eastern Cape and vice versa. It thus plays an important role in the district, province of KZN and the Eastern Cape.

COMPARATIVE ADVANTAGES

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

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

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

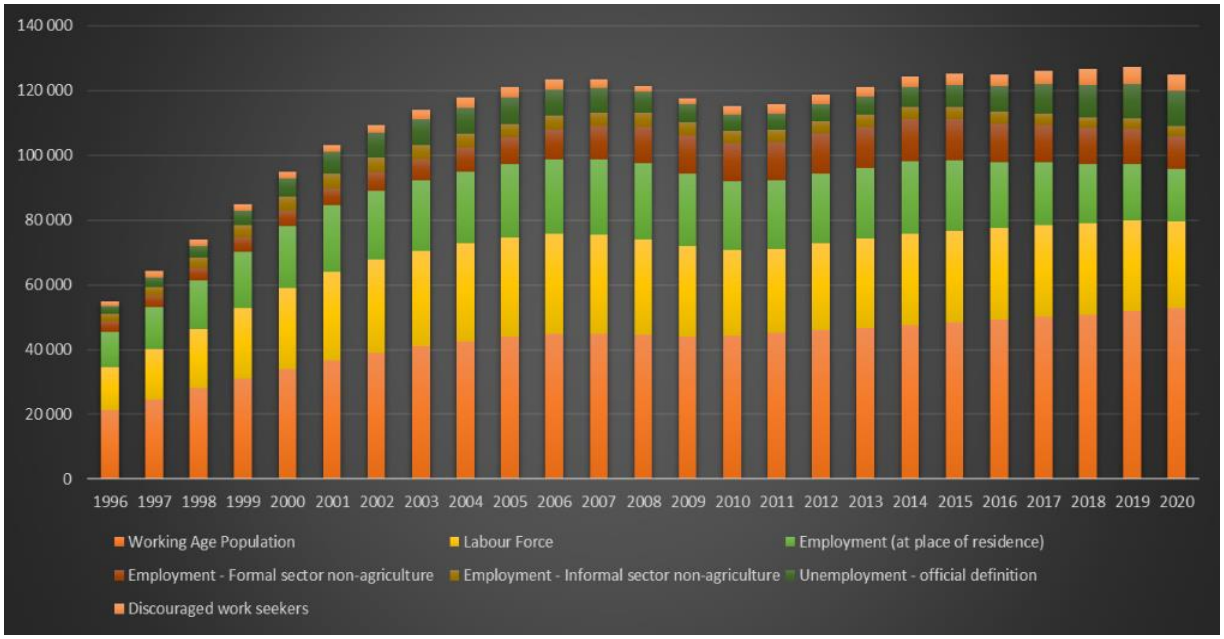


Map 4

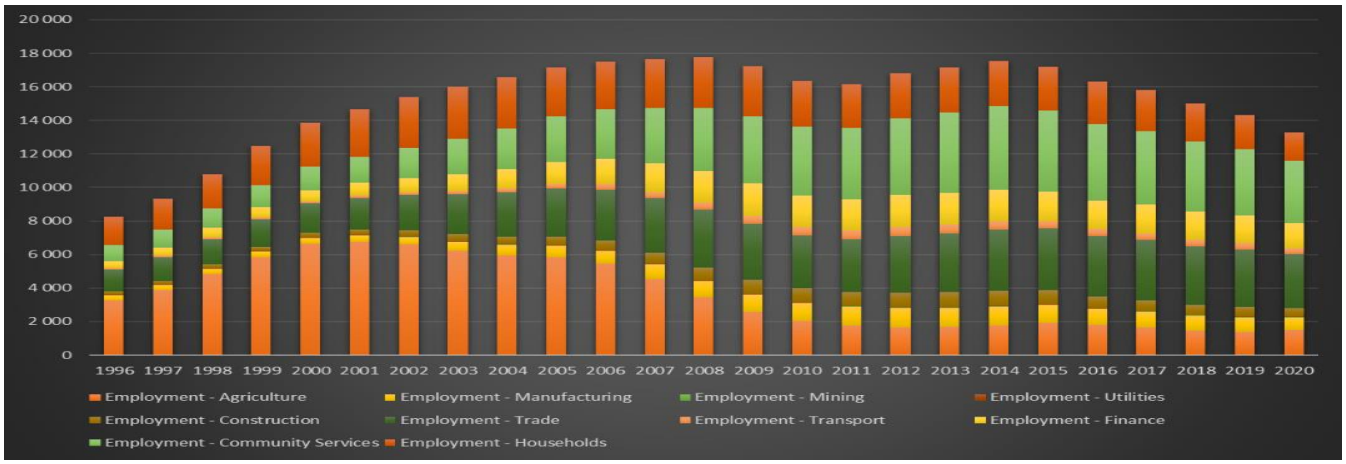
Source: KZN EDTEA, District Economic Profiles, 2021

LABOUR MARKET

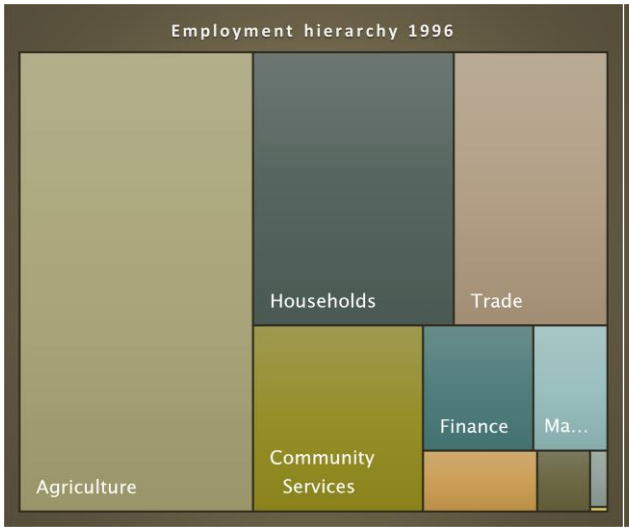
the Labour has not had the best of times over the past decade. Job creation has lagged the growth in the working-age population, significantly creating ever-increasing numbers of unemployed and discouraged people (**Error! Reference source not found.**). The number of job opportunities is simply far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



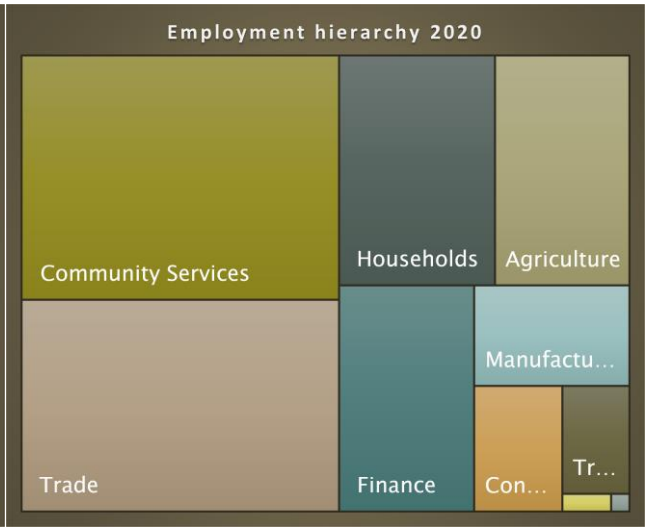
Employment by the economic sector is presented in the below figure. The community services sector that includes government departments, municipalities, and SOE's account for the highest employment, followed by the trade sector, suggesting that the GKM is a significant trade and services hub. Employment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



EMPLOYMENT PER ECONOMIC SECTOR



EMPLOYMENT HIERARCHY – 1996



EMPLOYMENT HIERARCHY, 2021

A.2. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2024/2025 IDP

The development of this IDP involved engagement of various stakeholders. This is well documented in the IDP Process Plan, which is annexed in this IDP. The Final IDP Review 2024/2025 is informed highly by the responses to the MEC comments as raised in the 2023/2024 IDP. Detailed MEC comments and action plan is presented on Section C, Chapter 3 of this IDP. The following is a summary of key activities of the process:

- The Strategic Review of the contents of the 2024/25 IDP;
- Addressing MEC Comments;
- Formulation of Smarty City Development Strategy for the realisation of Vision 2047.
- The identification of sector plans;
- Alignment of IDP/PMS and Budget process;
- Alignment with sector departments and service providers;
- Integrating IDP and Sector Plans with the resource framework;
- The review of Spatial Development Framework;
- The review of three-year financial plan to develop five year strategic financial plan;
- The development of Service Delivery and Budget Implementation Plan; and
- The preparation of the IDP (inclusive of the development and review of identified Policy Documents)

A.2.1. PROCESS PLAN

The Greater Kokstad Municipality prepared and adopted a Process Plan on the **30th of August 2023** 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: 2024/25 IDP Process Plan Activities and Timeframes

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
Quarter One – July to September 2024			
1.	Publicise projections for revenue and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	CFO, EXM: CS and IDP Manager	August 2024
2.	Advertise the commencement of the IDP process to the public	IDP Manager	August 2024
3.	Present final process plan and comments to MANCO, Portfolio committees, EXCO and Council.	IDP Manager	September 2024
4.	Prepare for facilitation of CBP Process	Manager Public Participation and IDP Manager	October 2024
Quarter Two – October to December 2024			
7.	Commencement of consultation process with the community regarding their needs.	Manager Public Participation and IDP Manager	October 2024
8.	COGTA municipal alignment sessions	IDP Manager and COGTA	November 2024
9.	Present MEC comments on the 2022-2027 (2022/2023) IDP to Top MANCO Portfolio Committees, and Council.	IDP Manager	November 2024
10.	Liaise with National and provincial governments for planning and budgeting process	All	November 2024
11.	Determine which sector plans need to be reviewed or updated and commence with the review process	IDP Manager	November 2024
12.	Commencement of the CBP process for the development of ward plans as per COGTA guidelines.	Manager Public Participation and IDP Manager	October 2024
13.	Estimate available sources & provide guidance for way forward for budgeting	CFO	November 2024
14.	Review Capital/institutional/Operational/Maintenance projects (Drafting the budget)	All	November 2024
15.	Submit revised projects to Treasury	CFO	November 2024
16.	Submit Budget instructions to all relevant persons	CFO	December 2024
17.	Preparation of a summary of available funds from: Internal Funds, e.g. GKM and External Funding, e.g. MIG etc.	CFO	December 2024
Quarter Three – January to March 2024			
18.	Assess current year's budget performance	CFO	January 2025
19.	Table municipality's adjustment budget for the current year	CFO	January-March 2025

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
20.	Publicise (adjustment budget and) revisions to service delivery and budget implementation plan for the current year.	CFO	January-March 2025
21.	Assess financial Feasibility of proposed new projects based on existing and potential funds.	CFO	January 2025
22.	Consult sector departments on their strategic plans. (IDP Rep Forum)	IDP Manager	January 2025
23.	Tabling of draft annual report	IDP Manager and Council	January 2025
24.	Align and link all Key Issues in the IDP to KPA's	IDP Manager/ HODs/ MM	January 2025
25.	Determine objectives for each KPA	IDP Manager/ HODs/ MM	January 2025
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 2025
27.	Assessment of objectives, strategies and projects against cross cutting issues.	IDP Manager/ HODs/ MM	January 2025
28.	Assessment of alignment of IDP strategies and projects for medium term in relation to DGDS, PGDS, and NDP.	IDP Manager/ HODs/ MM	January 2025
29.	Integrate reviewed sector plans into the IDP.	IDP Manager	February 2025
30.	Submit first draft of the IDP to Manco, Portfolio Committee and Council.	IDP Manager	March 2025
31.	Meeting with relevant officials – submitting inputs (Second Draft Budget meeting)	CFO	February 2025
32.	Meeting with relevant officials – with submitted inputs (Third Draft Budget meeting)	CFO	February 2025
33.	Consideration of Draft Budget by Finance and Council (First Meeting)	CFO/ Council	February 2025
34.	Consideration of Draft Budget by Finance and Council (Second Meeting)	CFO/ MM/ Council	February 2024
35.	Strategic Planning Sessions (Councillors and officials)	MM/IDP Manager	January 2025
36.	Submit the draft reviewed strategic framework to Top Management and Portfolio Committees.	IDP Manager	March 2025
37.	**COGTA IDP assessment process meeting**	**IDP Manager and COGTA**	**February 2025**
38.	Publicise tabled budget within 5 days after tabling to the Council	CFO	March 2025
39.	Send copy of tabled draft budget to National Treasury and Provincial Treasury	CFO	March 2025
40.	**Submit draft IDP review to province (COGTA) for assessment**	**IDP Manager**	**March 2025**
41.	Submission of Draft CBP to Council for Adoption	MM Manager Public Participation	March 2025
42.	Aligning CBP to IDP	Manager Public Participation and IDP Manager	Feb 2025

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
35.	Strategic Planning Sessions (Councillors and officials)	MM/IDP Manager	January 2025
Quarter Four – April to June 2023			
43.	**Provincial IDP forum assessment of IDP**	**IDP Manager**	**April 2025**
44.	Council to consider stakeholder inputs on the 2025/26 Draft IDP & 2025/26 draft budget.	IDP Manager/ Council	April 2025
45.	Set targets for each KPI	IDP Manager	March 2025
46.	Finalise budget, prepare and submit report for inclusion in Council agenda.	CFO	May 2025
47.	Advertise IDP and budget for public comments (newspapers)	CFO and IDP Manager	April 2025
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 2025
49.	Consider submissions and revise draft budget and IDP for the coming year	CFO/ IDP Manager	May 2025
50.	Submission of reviewed IDP 2025/26 to Council for approval	IDP Manager/ Council	May 2025
51.	Submission of Budget for 2025/26 to Council for approval	CFO/ Council	May 2025
52.	Advertisement of the adoption of the reviewed IDP	IDP Manager	May 2025
53.	Preparation of timetable for roll-out of revised IDP, Budget 2024/25 and PMS to community	IDP Manager/ Communications	June 2025
54.	Prepare Budget in the required format and submission thereof to both Provincial and National Treasury.	CFO	June 2025
55.	Place annual budget (and all budget related documents) and IDP on the municipal website.	CFO MM IDP Manager	June 2025
56.	Submit draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor within 14 days after the approval of the budget.	MM	June 2025
57.	Approval of Service Delivery and Budget Implementation Plan by Council.	MM	June 2025
58.	Compile, approve and sign performance contracts that are linked to the PMS of the Municipality for Municipal Manager, and all HODs.	EXM: CS, IDP Manager, MM, Mayor, Council	July 2025
59.	Submit signed performance contracts to COGTA PMS.	IDP Manager/Executive Manager Corporate Services	July 2025
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 2025

A.2.2.1 THE GREATER KOKSAD MUNICIPAL CONDUCTED PUBLIC PARTICIPATION CONSULTATION ON THE 2024/2025 IDP ON THE FOLLOWING DATES:

- IDP Roadshows/Imbizo were held on the 13 – 22 October 2023.
- Draft IDP & Budget Consultations were held on the 02 – 18 April 2024.

The draft 2024/2025 IDP was published on the following;

- *Local Newspaper (Pondo News) on the 29th of March 2024*
- *Published on the Municipal website on the 2nd April 2024*

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 2024)
- Back to Basics - COGTA
- Batho Pele Principles
- Reviewed Local Economic Development Framework
- SA Cities – Smart City Development Strategy including SALGA Framework and CoGTA Framework
- Provincial priorities (State of the Province Address 2024)
- Provincial Growth and Development Strategy, 2035
- Provincial Growth and Development Plan
- District Growth and Development Plan
- Mscoa

A.2.3. IDP KEY ISSUES

The following highlights the main KPAs:

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

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

The Municipality undertook a Strategic Planning Session in 29 – 30 November 2023. The strategic planning session was facilitated in-house by the Greater Kokstad Municipal Manager, Mr. SR Zwane alongside GKM management. The programme allowed for an informative and participatory gathering that yielded a concise direction for the municipality underpinned by a measurable vision, pragmatic programmes and projects.

The main purpose of GKM Strategic Planning Session 2023/2024 was to examine the current status quo and to define the strategic agenda of the municipality as stipulated in the Integrated Development Plan (IDP).

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

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

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

Table 3: Key Challenges and Interventional Measures per National Key Performance Area

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	• Insufficient budget for the implementation of IT (Information Technology) projects or initiatives, • Cyber security attacks which could impact on ICT data and infrastructure, • Inability to attain employment equity targets, • Aged and insufficient fleet, • Inadequate budget for capacity building for councillors and training of employees • Disintegrated records management system • Lack of archiving space in central registry
INTERVENTIONS	• Rolled out the municipal staff regulations with competencies per position within the structure with necessary skills within the local constituency to respond to catalytic projects (Skilled population Programme) • Build stakeholders relations e.g. SETA, Universities • Customer Satisfaction Survey that is categorised (Business and residential customers) • Implementation of community wifi, • Appointment of a panel of training service providers
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, • Leaking pipes affecting roads and electricity infrastructure, • Unavailability of accurate As-built drawings • Lack of increase of water source, • Contamination of rivers by sewer, • Vandalism of water taps
INTERVENTIONS	• Investigate additional water reserves from uMzimvubu river that is 22 km away from Kokstad, • Raising of Kempsdale dam wall, • Proper metering of water usage by residents, • Opportunity to increase the weir to up to 3m in uMzintlava, • Increasing the capacity of sewer pipes • Changing of the old galvanized and asbestos 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 • Reduce water and sanitation backlogs, • Investigate mechanisms for reducing inefficient waste management, • Investigate mechanisms for reducing water losses,
KEY CHALLENGE(S) **ELECTRICITY**	• Ageing infrastructure • Illegal connections • Cable theft • Electricity losses • Small existing cables • Load shedding which reduces the lifespan of electricity infrastructure e.g. Switchgears • GKM receives electricity as part of the national grid and does not produce its own energy, • Vandalism of electricity infrastructure, • 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 Notified Maximum Demand (NMD) from Eskom • Growth, employment, and revenue generation from electricity sales, • Upgrading of existing electricity infrastructure, • Introduction of smart metering and electronic enclosures, • Feasibility study on own generation from alternative sources of energy e.g. solar, gravitational etc, • Electrification of informal settlements to reduce electricity theft and illegal connections, • Development and promulgation of Bylaw responsive to the operation of Scrap Metal Dealers and Recyclers,

	• Installation of cameras on strategic points to reduce vandalism of electricity infrastructure, • Replacement of copper conductors with aluminium conductors,
KEY CHALLENGE(S) **HOUSING**	• Limited land availability and middle-income Housing • Lack of funding for services for the development of serviced sites and open market opportunities, • Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs • Shortage of municipal owned land available to build more houses where private land is available, owners are asking for very high sale prices, • High prices of privately-owned land a lack of land to build houses; • Private shack settlements as an income-generating activity; • Urbanisation results in growing number of informal settlements; • Speculation in up-market housing, especially in areas outside any Strategic development framework: this results in adhoc development and cost inefficiencies; • The lack of bulk services for housing developments, however, there is a significant improvement, • Land invasion and illegal occupation of land • Insufficient resources to deal with adhoc mushrooming of human settlements
INTERVENTIONS	• Source more funding for human settlements development, • To develop land invasion policy and SOP, • Reduce housing backlog through development of more suitable typologies to address backlog i.e. development CRUs, serviced sites, Financial Linked Individual Subsidy Program (FLISP), • Pioneering new methods of human settlements development by introducing more densified human settlements solutions, i.e. Integrated Residential Development Program (IRDP) walk-ups units, • More projects identified for human settlements development, • Approach Human Settlements Department to find other models to fund middle income housing developments,
KEY CHALLENGE(S) **WASTE COLLECTION AND MANAGEMENT**	• Old refuse removal vehicles • Lack of waste collection cost recovery, • Illegal dumping, • Backlog of waste collection on densely populated farm areas, • Non-compliance to land fill site waste management licence conditions as issued EDTEA • Lack of human capital to enforce waste management by-law, • Lack of waste minimisation initiatives
INTERVENTIONS	• Enhancement of revenue generation from private waste collectors that are dumping at Municipal landfill site, • Investigate potential waste recycling projects and the attraction of recyclers for waste minimisation initiatives, • To explore other methods to reduce waste collection on densely populated farm areas,

	• Investigate potential to generate green energy from biogas (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, • 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, • Existing road infrastructure capacity to cope with the traffic congestion,
INTERVENTIONS	• Upgrade of existing road infrastructure i.e. widening of Kokstad town entrance bridge • Explore an alternative route for heavy vehicles, • There must be an SLA between GKM & HGDM for improving communication between the two municipalities, • Enforcement of municipal parking by-law • Relocation of water pipes that run across the roads, • Reduce road infrastructure backlog on low-income housing settlements, • Construction of sidewalks on major transportation routes and residential areas, • Continuous upgrade and maintenance of internal roads, • Source more funding for roads infrastructure development,
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 • Inadequate 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 • Lack of proper coordination of sports and recreation, arts and culture programmes • Lack of continuous maintenance of community amenities, • Inadequate library services i.e. in densely populated farm areas, • Inadequate disaster management awarenesses in disaster-prone areas • Inadequate disaster management contingency measures, • Inadequate community health awarenesses • High community social crime,

	• Inadequate traffic safety and management
INTERVENTIONS	• Implementation of Smart City Development Strategy • The Expanded Public Works Programme (EPWP) Phase V and Municipal adopted Standard Operating Procedures determines the implementation of the Exit Strategy which seeks to transfer skills and augment enterprise development. • Implementation of Catalytic Projects through multiple stakeholder participation with emphasis on creating partnerships through establishment of fora, development of business plans, off take agreements, etc • Ensure that SMME Development, through skills, capacity building and participation in the economy through the provisions of the Preferential Procurement Regulations are promoted. • Awareness Campaigns (e.g. Youth in Agriculture, studying at TVET, strengthen partnership with Business Awareness Centre) • Align and strengthen through OSS – Managers are represented at War Rooms
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	• Revenue collection and management
INTERVENTIONS	• Migration from ordinary meter to smart meters
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S) **LEGISLATED COUNCIL AND COUNCIL COMMITTEES' MEETINGS**	• limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	• Capacity building on council process including monitoring and evaluation • Organized youth structures • External funding • Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Skills development for all councillors
KEY CHALLENGE(S) **PUBLIC PARTICIPATION**	• Poor attendance by communities in Council Meetings • Farm workers not allowed to hold meetings on their farms. • Limited budget to execute some of the activities. • Lack of sharing information by stakeholders (working in silos) Inform public through media and advertising screens of all council sittings and activities
INTERVENTIONS	• Fully fledged public participation division
KEY CHALLENGE(S) **YOUTH DEVELOPMENT**	• Limited budget and inadequate staffing • Demanding youth interests

INTERVENTIONS	• Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Organized youth structures • External funding
KEY CHALLENGE(S) **WOMEN EMPOWERMENT**	• limited budget • Unfulfilled women expectation (funding for co-operatives) • In effective women structure
INTERVENTIONS	• External funded programs • Co-operatives • Women Desk exist (need to be staffed)
KEY CHALLENGE(S) **PLD DEVELOPMENT**	• Capacity for the disability desk • Limited staff • Un fulfilled expectations
INTERVENTIONS	• Desk • Disability structures exist • External funding
KEY CHALLENGE(S) **LOCAL AIDS COUNCIL &** **HIV AWARENES**	• No dedicated official • Uncoordinated programs • No designated cooperation of stakeholders to produce reports for LAC
INTERVENTIONS	• LAC • Ward Aids Council • Budget for HIV/AIDS programs
KPA 6: CROSS CUTTING	
KEY CHALLENGE(S)	• Inadequate community awareness on environmental protection • Non-compliant with Land Use Management System (LUMS) • No climate change response strategy • No disaster management centre
INTERVENTIONS	• Implementation of a strategic environmental assessment and adopt the District Environmental Management Framework (EMF) • Development and implementation of Climate Change Response strategy • Awarenesses (Greening, Recycling, Lift clubs etc). • Collection of Landfill -Methane gas for electricity generation, • Source funding for the construction of disaster management centre, • Enforcement of the adopted Land Use 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

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

The Vision, Mission and Core Values for the Municipality were reviewed at the Municipality's Strategic Planning Session that was held on the 29 – 30 November 2023. The newly elected Council resolved not to change the current GKM vision, mission and core values. We describe the vision, mission and core values of the Greater Kokstad Municipality as follows:

The Municipal long-term vision is:

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

The mission statement of Greater Kokstad Municipality is:

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

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

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

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

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

Table 4: 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 5: Alignment to National Six KPA's, Provincial PGDS and Municipal Goals

Strategic Goal 1 –

RADICAL ECONOMIC TRANSFORMATION TOWARDS INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion	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
				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
				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)	2022/23 – 2026/27 Strategies	Responsible Department
Local Economic Development (LED) and Social Development	Inclusive economic growth	2. Human capital development	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	2.1.1. Facilitate key sector driven skills development and improve the community skills base	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)	2022/23 – 2026/27 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	3. Socially cohesive society	3.1. Ensure that our people have access to community facilities and services	3.1.1. Facilitate the provision of new community facilities and services	EDSP/CSS
				3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	CSS/EDSP
				3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	CSS
			3.2. Aspire to healthy, safe and crime free communities	3.2.1. Ensure the municipal contribution to HIV/AIDS and community health	CSS
				3.2.2. Ensure the municipal contribution to community safety	CSS

Strategic Goal 4 - Efficient basic services and strategic economic infrastructure

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
	Basic Service Delivery and Infrastructure Investment. (Service Delivery)	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure	4.1. To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog	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
					4.1.5. Facilitate the reduction of housing backlogs	ITS
					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)	2022/23 – 2026/27 Strategies	Responsible Department
Municipal Transformation and Institutional Development. (Building Capable Local Government Institutions)	Human resource development	5. Effective, efficient, transparent and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	5.1.1. Ensure effective and efficient human resource management	CSD
				5.1.2. Ensure effective and efficient human resource development	CSD
				5.1.3. Maintain and Improve Municipal Policies	CSD
				5.1.3. Improve organisational performance	OMM
				5.1.4. Improve technology and document management system	CSD
				5.1.5. Improve on customer care and experience	CSD
				5.1.6. Maintain and improve municipal buildings and assets	CSD/EDSP

Strategic Goal 6 - Sustainable and efficient sound financial management

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

Strategic Goal 7 - Good governance and participatory community involvement

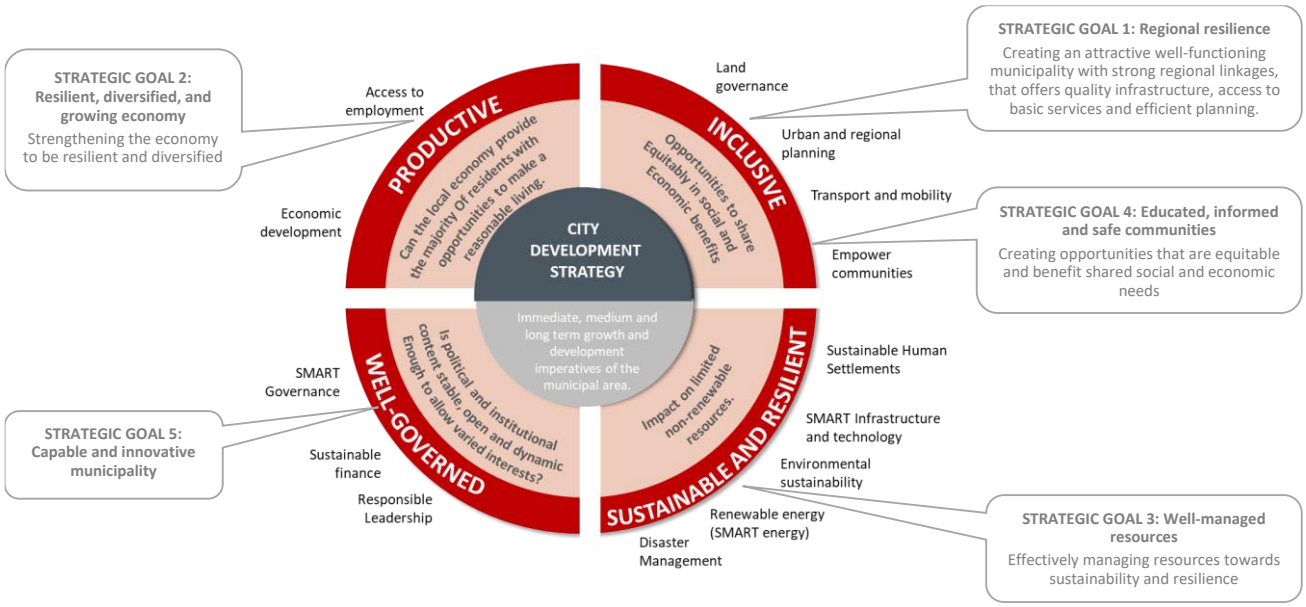
KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Good Governance and Public Participation. (Putting People First and Good Governance)	Governance and Policy	7. Good governance and participatory community involvement	7.1. To ensure strengthened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

Strategic Goal 8 - Spatial integration and environmental sustainability

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Cross Cutting Interventions (Service Delivery)	Spatial equity	8. Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	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	

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



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

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

The municipality developed an Organizational Performance Systems (OPMS) framework of which the last review was on 30 June 2023 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

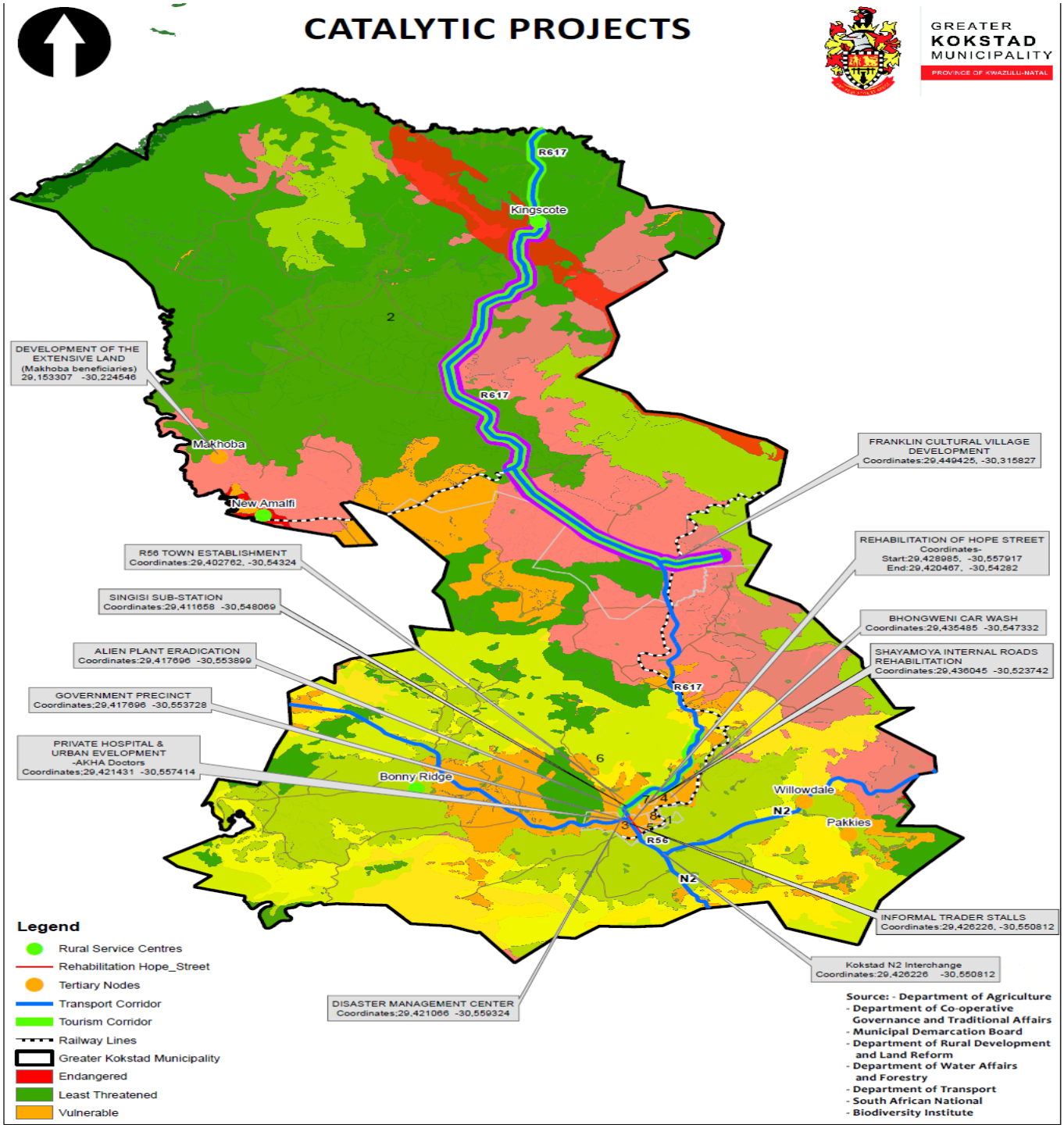
Table 6: Key / Catalytical Projects

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	LOCAL STRATEGIC OBJECTIVE / DRIVER
PROJECT 1: EXPANSION OF KOKSTAD TOWN (New Town)	Municipal Wide Implementation	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities. **SUB-PROJECTS:** • Spatial Redress (Rural / Urban Linkages) – establishing greater access between Economic & Administrative Hub and Townships established. • Creating Sporting Precinct • Housing Development and Slum Clearance • Town Regeneration • Development of Municipal owned vacant land • Establishment of Small Business Incubation Centre • Waaifontein Precinct Development(Solar Farm and Warehousing	• Radical Economic Transformation to realise inclusive growth. • Redressing Spatial divide • Strategic Infrastructure responsive to socio-economic development • SMME, Contractor and Cooperative Development and Incubation • Sustainable Human Settlements and Slum Clearance • Public-Private Partnerships / Cluster Development

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

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

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



Map 5: Catalytic Projects

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 7: Planning and Development Principles

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

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

B.2. GOVERNMENT POLICIES AND IMPERATIVES

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

Table 8: Government Policies and how the Municipality is applying / addressing them

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

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

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

Government Priority	Issue	Municipal Action
		all debts that are 90+ days old are now handed over, and the municipal budget is spent accordingly, with monthly submissions of Section 71 reports
STATE OF THE NATION ADDRESS (SONA 2024)	• Reforming of the energy system to make it more competitive, sustainable and reliable into the future. • An increase in extreme weather events (Climate Change), often with disastrous consequences. • Providing homes to the people.	<u>Singisi Substation:</u> GKM is currently constructing the Singisi substation, which will benefit and aid numerous communities by providing access and uninterrupted electricity supply. <u>Climate change strategy</u> In response to climate change, the municipality has allocated R500 000 to develop a climate change strategy that will assist the municipality to address climate change challenges while also protecting our community. In response to human settlements, the municipality is now constructing a Community Residential Unit (CRU) project to address urbanization challenges caused by an increasing number of people moving to Kokstad in search of better economic prospects and also to ensure that housing is conveniently located closer to work, education, and services.
PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS) – SOPA 2024		<u>Economic Transformation and Job Creation</u> The municipality collaborates closely with the private sector and local SMMEs to enable skills transfer, job creation and the achievement of the municipality's vision. The GKM LED unit is currently in charge of granting business permits and license approvals in order to promote growth and development. In response to the township economy, the municipality, in partnership with EDTEA and other key stakeholders, is providing informal trading infrastructure to assist in revitalizing the township economy.
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

Government Priority	Issue	Municipal Action
		addressing the challenges or goals of the states of the Provincial Growth & Development Strategy
HARRY GWALA DISTRICT DEVELOPMENT PLAN		GKM Goals and Objectives are aligned to the District Development Plan
BACK TO BASICS PRINCIPLES		Ward Based Plans informed community needs and ward plans priorities, therefore, they are catered and aligned to the Integrated Development Plan. Greater Kokstad Municipality review Ward Plans on annual basis.
BATHO PELE PRINCIPLES		The 11 Batho Pele Principles are aligned to all 6 Provincial KPA's as well as to the goals, objective and strategies of the Greater Kokstad Municipality.
THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)		GKM Goals and Objectives are aligned to the MTSF as illustrated on page 55 of this document.
MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)		The Greater Kokstad Municipality implemented the new classification framework otherwise known as the Municipal Standard Chart of Accounts (mSCOA) and will be ready for implementation on the 1st July 2017 to comply with Government Gazette 37577. This IDP has also implemented all projects in accordance to the mSCOA framework
DISTRICT DEVELOPMENT MODEL (DDM)		The Greater Kokstad Municipality is participating in the Harry Gwala District Development Model and has nominated a DDM champion to represent and table a comprehension report on behalf of GKM.
KZN GDS (7 Goals)	Job creation Human Resource Development 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

Government Priority	Issue	Municipal Action
		The municipality has made provision for construction of new roads, rehabilitation of roads. Working together with the District, are able to deal with disaster management IGR structures are in place and are functional, where the chairpersons of each KPA are the municipal managers of all our five (4) local municipalities, with the district being the 5th Spatial is one of the critical components in the IDP hence all municipalities within the district have formed a forum where alignment is being ensured.
OPERATION CLEAN AUDIT	Irregular expenditure Annual Financial Statements Expenditure Management Asset Management Financial and performance management	The municipality has developed a procurement plan, which is aligned to the IDP, BUDGET, SDBIP as well as the Organisational Scorecard. This plan is tabled before council and thereafter implemented. CFO is monitoring the financial records on a monthly basis to minimise errors on the AFS We are now monitoring expenditure on a monthly basis through section 71 reports and the Accounting Officer undertakes to enhance monitoring monthly during MANCO meetings 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.

Government Priority	Issue	Municipal Action
	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 9: PGDP alignment with the NDP, MTSF and Municipal Goals

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

South African Smart Cities Framework 2021

Introduction

The Department of Cooperative Governance (DCoG) recently developed a decision-making framework to guide the development of smart cities in South Africa. The framework provides guidance in respect of decision-making and provide all role players with a structured approach to identifying, planning, and implementing smart city initiatives appropriate to the local context. It provides an interpretation of smart cities appropriate to the South African context and sets the frame for the understanding of smart cities within the context of inclusivity. Most importantly, it identifies six important principles to guide decisions that must be made regarding the identification, planning and implementation of smart initiatives and technologies.

The principles of a Smart cities/ regions are based on the notion of inclusivity, which means that a smart city initiative should ultimately benefit all people and all communities in the city and improve the well-being of the entire city/region.

GKM formulated a long-term vision towards 2047. To achieve this vision, the municipality has development Smarty City Development Strategy with five strategic goals to assist the municipality in realizing this vision.

The following key specific principles pertaining to smart cities/regions:

Table 10: Alignment of the Smart City Framework with the Greater Kokstad Smart City Development Goals.

SOUTH AFRICAN SMART CITIES FRAMEWORK PRINCIPLES		GKM SMART CITY STRATEGY DEVELOPMENT GOALS
SMART FOR ALL	• Ensure that all sectors of society can share in the benefits of smart initiatives even if they have limited financial means. • Incorporate the needs of marginalised sectors of society. • Accommodate the requirements of people with disabilities. • Identify smart initiatives that would empower those involved in the informal economy	**STRATEGIC GOAL 4:** • Educated, informed and safe communities. • Creating opportunities that are equitable and benefit shared social and economic needs
USE TECHNOLOGY AS AN ENABLER	• Technology, specifically ICT, should be used as a means to an end; a tool or mechanism that enables and improves certain functions and operations. • Technology could significantly increase the effectiveness and efficiency of municipal service delivery	**STRATEGIC GOAL 1:** • Regional resilience • Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure,

		access to basic services and efficient planning
RESPOND TO LOCAL CONTEXT	• Ensure that appropriate technologies and initiatives are implemented. • Decisions regarding a smart city initiative should be informed by the nature of the specific municipal area. • Be sensitive to the uniqueness of a place, knowledge and values that shape the place	**STRATEGIC GOAL 2:** • Resilient, diversified, and growing economy • Strengthening the economy to be resilient and diversified **STRATEGIC GOAL 5:** • Capable and innovative municipality
BE INFORMED BY THE REAL NEEDS OF THE COMMUNITY	• People must be actively involved in decision-making from the very beginning of a project that would affect them	• **STRATEGIC GOAL 4:** • Educated, informed and safe communities. • Creating opportunities that are equitable and benefit shared social and economic needs.
EMBRACE INNOVATION, COLLABORATION AND PARTNERSHIPS	• Partnerships could foster innovation and creativity and allow for the testing of new ideas. • Smart city initiatives could unlock opportunities to approach urban challenges in innovative ways, apply new thinking to old problems, or use ICT to allow for efficient operations. • Partners could represent a range of interest groups, including the ICT industry, business, academia, and the research fraternity	STRATEGIC GOAL 2: • Resilient, diversified, and growing economy • Strengthening the economy to be resilient and diversified
BE SUSTAINABLE RESILIENT AND SAFE	• Smart initiatives and technologies have the potential to enhance all these characteristics and increase resource efficiency. • Utilise smart initiatives and technologies to create a more resilient city by enhancing the city's ability to deal with and prevent chronic stresses and acute shocks. • Create safe communities (CCTV, community safety apps).	STRATEGIC GOAL 3: • Well-managed resources • Effectively managing resources towards sustainability and resilience

TABLE 11: LINKAGE BETWEEN THE MTSF, KZN PGDS, GKM IDP AND GKM SCDS

MTSF AND KZN PGDS	GKM IDP		GKM SCDS
PRIORITIES	**STRATEGIC PRIORITY**	**STRATEGIC OBJECTIVE**	**STRATEGIC GOAL**
Priority 1: Building a capable, ethical, and developmental state	Effective, efficient, transparent, and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops the best talent to enhance organisational performance	**STRATEGIC GOAL 5:** Capable and innovative municipality Supporting innovative governance solutions towards a capable, equitable and financially viable institution and ensuring good governance.
Priority 1: Building a capable, ethical, and developmental state	Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops the best talent to enhance organisational performance	**STRATEGIC GOAL 5:** Capable and innovative municipality Supporting innovative governance solutions towards a capable, equitable and financially viable institution and ensuring good governance.
Priority 1: Building a capable, ethical, and developmental state	Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent, and accountable governance in the municipality	**STRATEGIC GOAL 5:** Capable and innovative municipality Supporting innovative governance solutions towards a capable, equitable and financially viable institution and ensuring good governance.
Priority 2: Economic transformation and job creation	Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development, and creation of decent employment opportunities	**STRATEGIC GOAL 2:** Resilient, diversified, and growing economy Strengthening the economy to be resilient and diversified by creating a conducive environment for economic growth.
Priority 3: Education, Skills, and Health	Human capital development	2.1. Achieve holistic human development and capacitation for the realization of a skilled and employable workforce	**STRATEGIC GOAL 4:** Educated, informed and safe communities. Creating opportunities that are equitable and benefit shared social and economic needs.

MTSF AND KZN PGDS	GKM IDP		GKM SCDS
PRIORITIES	**STRATEGIC PRIORITY**	**STRATEGIC OBJECTIVE**	**STRATEGIC GOAL**
Priority 4: Consolidating the social wage through reliable and quality basic services	Efficient basic services and strategic economic infrastructure	4.1. To ensure improved access to appropriate basic services and infrastructure	**STRATEGIC GOAL 1:** Regional Resilience Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.
Priority 5: Spatial integration, human settlements, and local government	Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning. 8.2. Realise a completely protected environment. 8.3. Facilitate the creation of a disaster ready community	**STRATEGIC GOAL 1:** Regional Resilience Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning. **STRATEGIC GOAL 3:** Well-managed resources Effectively managing resources towards sustainability and resilience.
Priority 6: Social cohesion and safe communities	Socially cohesive society	3.1. Ensure that our people have access to community facilities and services. 3.2. Aspire to healthy, safe, and crime-free communities	**STRATEGIC GOAL 4:** Educated, informed and safe communities. Creating opportunities that are equitable and benefit shared social and economic needs.

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 (2023/24) MEC COMMENTS

Table 12: MEC Comments 2023/24 and the municipality's response

NKPA	OBSERVATIONS AND RECOMMENDATIONS		RESPONSIBLE MANAGER	TIME FRAME FOR THE FINAL ACTION & SUBMISSION TO THE IDP UNIT	ACTION/PROGRESS
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Indicate when the Human Retention Strategy was adopted. Key challenges are included in the IDP (covering MTID as well) but not captured under the MTID KPA.	• Reflect the adoption date of the Human Capital Strategy.	EXEM: Corporate services/Manager HR	20 FEBRUARY 2024	HR Strategy for 2023/24 was adopted on 26 April 2023.The adoption date will be reflected in the IDP.
		• Continue to attract people with disability to attain the recommended 2%.			The municipality is currently working on an action plan to contribute to the 2% of people with disabilities employed. The final IDP will be amended accordingly.
		• Capture key challenges under the MTID KPA in line with IDP Framework Guide (2022)	Assistant Manager IDP/OPMS		IDP/OPMS Unit is currently working on the Draft document to ensure that recommendations by Cogta are addressed
LOCAL ECONOMIC DEVELOPMENT	Alignment of the LED Forum with the LED Sector Forums a	Involve relevant Sector Department in the annual Municipal LED Strategy review process for them to provide technical advice input and advice.	EXEM: EDSP/Manager LED	20 FEBRUARY 2024	LED Project Steering Committe has been composed with the inclusion of EDTEA – Research and Planning, DARD, HGDA, Tourism and

					Cogta LED, DTI. (Review meeting – 15/02/24). (Special LED Forum meeting - 22/02/2024) (Internal Routing – MANCO/EDSP COMM /EXCO & COUNCIL) Solar Farm feasibility study / Furniture factory and Training Facilities. Wind Energy and Gravitational Energy. Budget in 2024/2025 FY. Memorandum of Understanding
		Allocation of a budget for Research and the development of Business Plans for identified economic development projects and initiatives in partnership with all relevant public and privates sector stakeholders			
	The Municipality need to	Indicate the collaboration and coordination with the Harry Gwala District Development Agency and the One District Plan in terms of the District Development Model.			

		The LED Strategy to: • Reflect alignment between the Municipal LED Forum and District Forum • Outline the core enabling pillars of the National Framework on LED and ensure alignment with LED interventions. • Value Chain Analysis which indicates core activities as well as potential upstream and downstream opportunities in the economic sectors identified. • Identify three poverty-stricken wards in the LED Strategy and implementation plan. • Alignment with the new Township and Rural Economies Revitalisation Strategy. • Address the identification of underutilised public and privately owned LED infrastructure for			between Greater Kokstad Municipality and the Harry Gwala Development Agency to create synergy in planning and budgeting. GKM LED Forum and Community Tourism Organisation both the Province and the District are represented. The progress on the work of these forums is reported to the Economic and Infrastructure Cluster of the District. Alignment between LED and the District Forum will be reflected on the LED Strategy. National Framework on LED alignment with LED intervention - Value Chain Analysis – Agriculture (Beef) Ward 1 , Ward 2 and 10 (Poverty Alleviation Programs and Projects with Implementation Plan) Township and Rural Economies Revitalisation Strategy – requested from KZN Cogta. Eco – Park, Light Industrial Park and the Cultural Village

		revival or repurposing. • Indicate and integrate the Social Labour plan projects to ensure alignment. • Indicate non-government sources and funding allocations for Led Projects. • Provide roles and responsibilities and functions of the Harry Gwala Development Agency • Incorporate Red Tape Reduction Plan, Investment Attraction, Business Retention and Expansion Policy. • Clear Actions to Reduce Red Tape.			and Properties. Detailed Plan on revival. Private Funders (Energy Sector) Roles and Responsibilities of Harry Gwala Development Agency. Red Tape Reduction Plan – Automated Business licensing method, Rebates for Business, Crime Prevention (Law and Order). Payment of Service Provider within 30 days.
BASIC SERVICE DELIVERY	The project information over three-year horizon is commended .	• Liaise with the District as the WSA to ensure that the Water and Sanitation projects are listed over the five-year	EXEM ITS/Manager Civil	20 FEBRUARY 2024	The municipality liaises with the Harry Gwala DM to ensure that the Water and Sanitation projects are listed over the five-year planning horizon. This can be

	Well addressed KPA	planning horizon using Infrastructure Delivery Management Systems (IDMS) as required by National Treasury to improve alignment and implementation .			seen on item 6.4 of the IDP document. The District Municipality co-ordinates the sitting if the Infrastructure Development Forum where the matters relating to IDMS are discussed to ensure alignment within the district with regards to planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure. Infrastructure Development Forum sits on a quarterly basis as per the forum's terms of references and due to an increased focus on the Delivery & Maintenance aspects of the infrastructure as per the IDMS the forum is planned to sit monthly for the remainder of the 2023/24 financial year.
FINANCIAL VIABILITY AND MANAGEMENT FINANCIAL VIABILITY AND MANAGEMENT		• To be addressed in the next IDP Review: • Attach SCM Policy, Indigent Policy and Register	ACFO/BTO MANCO	20 FEBRUARY 2024	SCM Policy attached Indigent Policy attached Audit Improvement plan attached Three-year annual collection rate is as follows: 2023 =85%,

		• Attach Audit Improvement Plan. • Disclose a three-year Annual collection rate. • The write off amounts for each year should be indicated if there were any. • The provision of bad debts should be disclosed if the municipality does not provide it should be indicated. • Disclose thoroughly if the data cleansing will be conducted and indicate any challenges if there is any. • There should be calculations of the financial ratios in a tabular format for the two previous financial years on AFS.			2022= 103 and 2021=93% The write off amounts for 2023 is R10 783 741 and for 2022 it is R17 889 881. The provision for bad debts is as follows: R915 609 for 2023 and R351 412 for 2022.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		• Provide more information on the functionality of the Enterprise Risk Management.	Manager IA	20 FEBRUARY 2024	The Municipality has an External Risk Management Chairperson who reports to the Audit Commitee and to Council on a quarterly basis.
		• Compile the risk register that	Manager IA		

		include fraud risk and ensure that the risk register is updated quarterly.			Internal Capacity: Manager Risk and Internal Audit and one Officer Risk Management. Enterprise Risk Management Implementation. The Municipality has conducted risk Assessments for the 2023/2024 FY with the Following Risk Profiles: 1. Strategic Risk Register 2. Operational Risk Register 3. SCM Risk Register 4. OHS Risk Register 5. ICT Risk Register 6. Fraud Risk Register 7. Compliance Risk Register These Risk Profiles are monitored on a quarterly basis and presented to the Risk Management Commitee. Risk Management Commitee sits quarterly Risk Champions meetings convene monthly. Greater Kokstad Municipality Commits itself to a zero tolerance to fraud and corruption. The Municipality is using

					the National Hotline (Public Service Commission) to report fraud and corruption. The total number of risk mitigation strategies due for follow up for Quarter two 2023/2024 was Forty-one (41), out of 41 mitigation plans, thirty-five (36) mitigation plans have been fully implemented which translates into 88%, not achieved one (1) of which translates into 2% and four (4) are still in progress this translates into 10%. There is a significant progress in risk mitigations for quarter two of 2023/2024 in which the management has achieved 88% compared to the 73% achieved in quarter two of 2022/2023.
		• Provide more information of the functionality of IGR Structures within the District including the DDM • Information on the tabling of IGR structures report to Council.	Manager IGR and Communications	20 FEBRUARY 2024	Political leadership is attending all the DDM meetings and implementing the resolutions taken thereafter. Managers are attending in their respective clusters within the DDM However, there is no co-ordinated method to

					consolidate reports from these cluster meetings and report to Council. We are working on Terms of Reference for IGR Structures and Reporting template that will centralise reporting.
		• Provide information on the functionality of the Ward Committees.	Manager Public Participation	20 FEBRUARY 2024	Ward committees are established in all wards and are functional. Greater Kokstad Municipality has been receiving 100% on the assessment that is done by Cogta on quarterly basis on ward committee functionality
		• Identify key challenges of this KPA which is aligned to the status quo and the SWOT Analysis.	Manager IDP/OPMS	20 FEBRUARY 2024	IDP/OPMS Unit is currently working on the Draft IDP for 2024/2025 to ensure that recommendations by Cogta are addressed.
CROSS CUTTING INTERVENSIONS	The progress is made in term of Aligning the SDF with the requirements of Spatial Planning and Land Use Managemen t Act,2013 (No 16 of 2013)	• To unpack all requirements of Section 21 of SPLUMA in detail and improve in future. • Implementation the SDF need to be refined to outline the 5-year Spatial Development Plan. (short term)	EXEM: EDSP/Manager Spatial Planning, Human Settlement and Building Control	20 FEBRUARY 2024	The findings are being addressed with the review of the 24/25fy SDF. The progress will be updated accordingly once the SDF has been adopted by Council.

	Disaster Management Information is included in the IDP; however, the Disaster Management Sector Plan was not included	• Attach Disaster Management Sector Plan	EXEM.CSS / Manager Community Services	20 FEBRUARY 2024	The Disaster Management Plan is available, it will be attached accordingly.
		• Review Disaster Management Plan in Line with the National Guidelines for effective implementation of the unit.		20 FEBRUARY 2024	The Disaster Management Plan was reviewed as per the National Guidelines for effective implementation of the unit. We are currently reviewing it for the purposes of the 2024 /2025 financial year.
		• Increase budget for Disaster Management and Fire Services.			Budget for Disaster Management and Fire Services has been increased as we are busy with the Draft budget.
		• Budget for Climate Change adaptation programme as per the District Climate Change Response Plan			R1 000 000 has been put aside for planning purposes towards the construction of the GKM Disaster Management Center. A business plan to source funding has been prepared and presented to the Acting HOD for COGTA.
		• Set aside Budget for the Disaster Management Centre			We are currently finalising this business Plan based on the inputs made by the AHOD and her team during our meeting, thereafter a final document will be submitted to the department for

					funding consideration. A budget for Climate Change Strategy has been put aside, an amount of R500 000, in the draft budget for 2024/2025 financial year.

C.2. DEMOGRAPHIC CHARACTERISTICS

Key statistics for Greater Kokstad, including population size, age distribution, sex ratios and household indicators such as type of dwelling, access to piped water, energy used for lighting and refuse disposal are presented on this page. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Greater Kokstad is ranked according to its population size.

TABLE 13: KEY STATISTICS

Name	2022	2011
Total population	**81 676**	**65 981**
Number of Households	22 736	24 397
Young children (0-14 years)	28,4%	30,6%
Working age population (15-64 years)	68,1%	66,7%
Elderly (65+ years)	3,5%	2,7%
Dependency ratio	46,8	49,9
Sex ratio	91,6	94,4
No schooling (20+ years)	2,2%	4,1%
Higher education (20+ years)	11,7%	10,5%
Number of households	22 736	19 140
Average household size	3,6	3,4
Formal dwellings	90,3%	83,6%
Flush toilets connected to sewerage	79,5%	65,0%
Weekly refuse disposal service	77,6%	74,0%
Access to piped water in the dwelling	55,5%	36,1%

Name	2022	2011
Electricity for lighting	94,3%	80,7%

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

C.2.1. 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. Greater Kokstad Municipality is located in Harry Gwala District Municipality. The table below depicts the population distribution for Harry Gwala District Municipality.

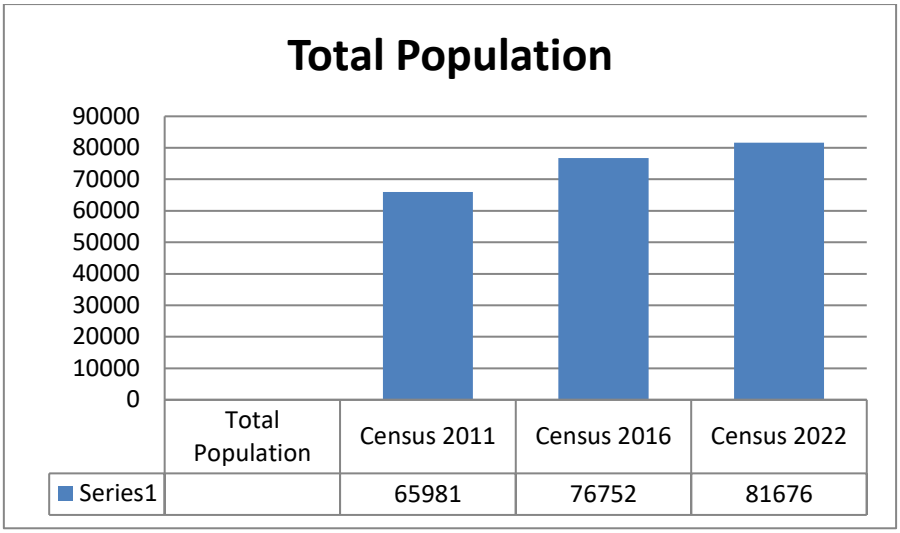
It is evident below that the Greater Kokstad Municipality ranks number four in terms of population:

Table 14: Ranking (Municipality)

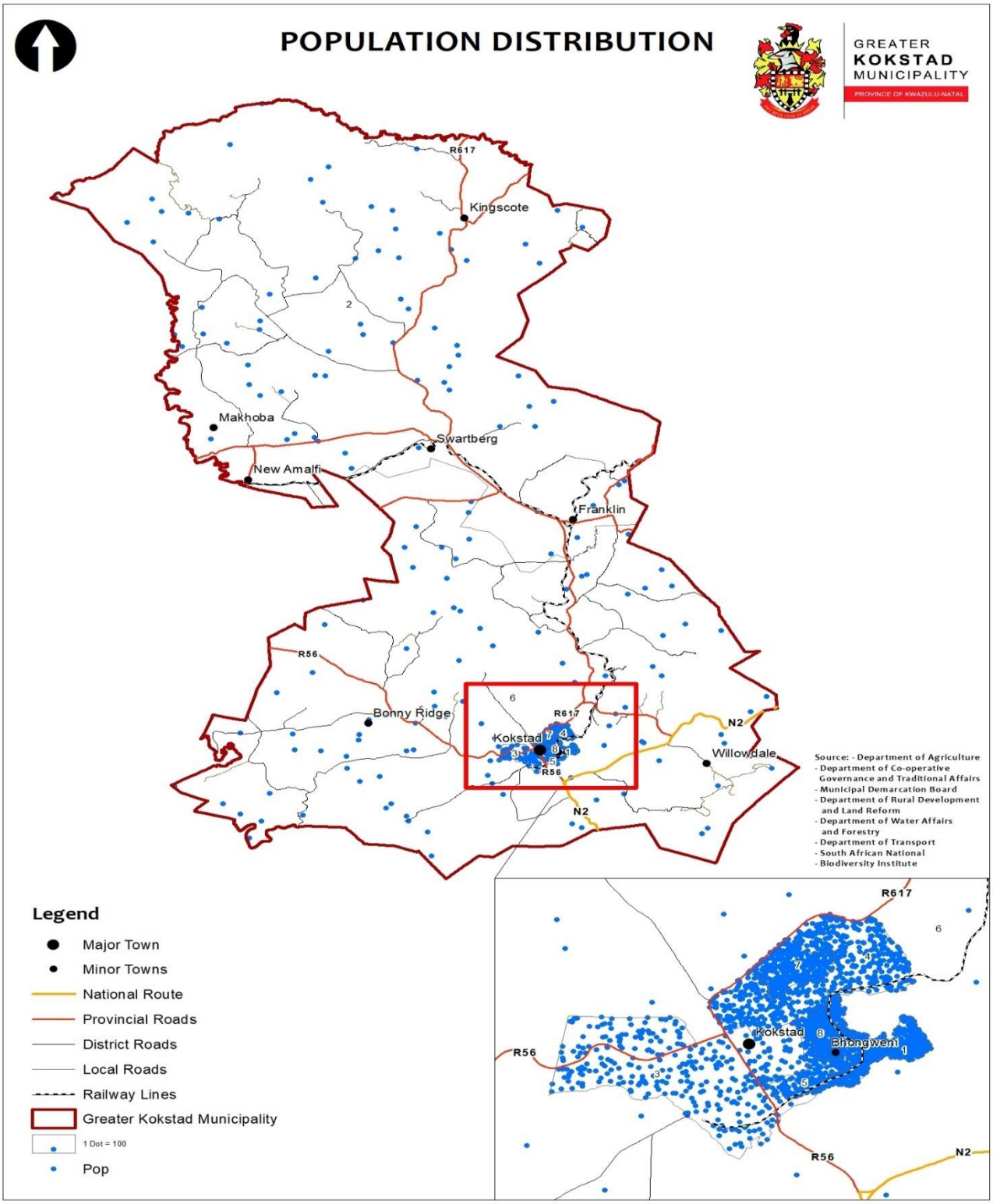
Name	Population size	Rank
Umzimkhulu	220 620	1
Ubuhlebezwe	133 032	2
Dr Nkosazana Dlamini Zuma	128 565	3
Greater Kokstad	**81 676**	**4**

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

The table below indicates that the total population of Greater Kokstad Municipality has increased from 76 752 to 81 676 which translates to 6%.



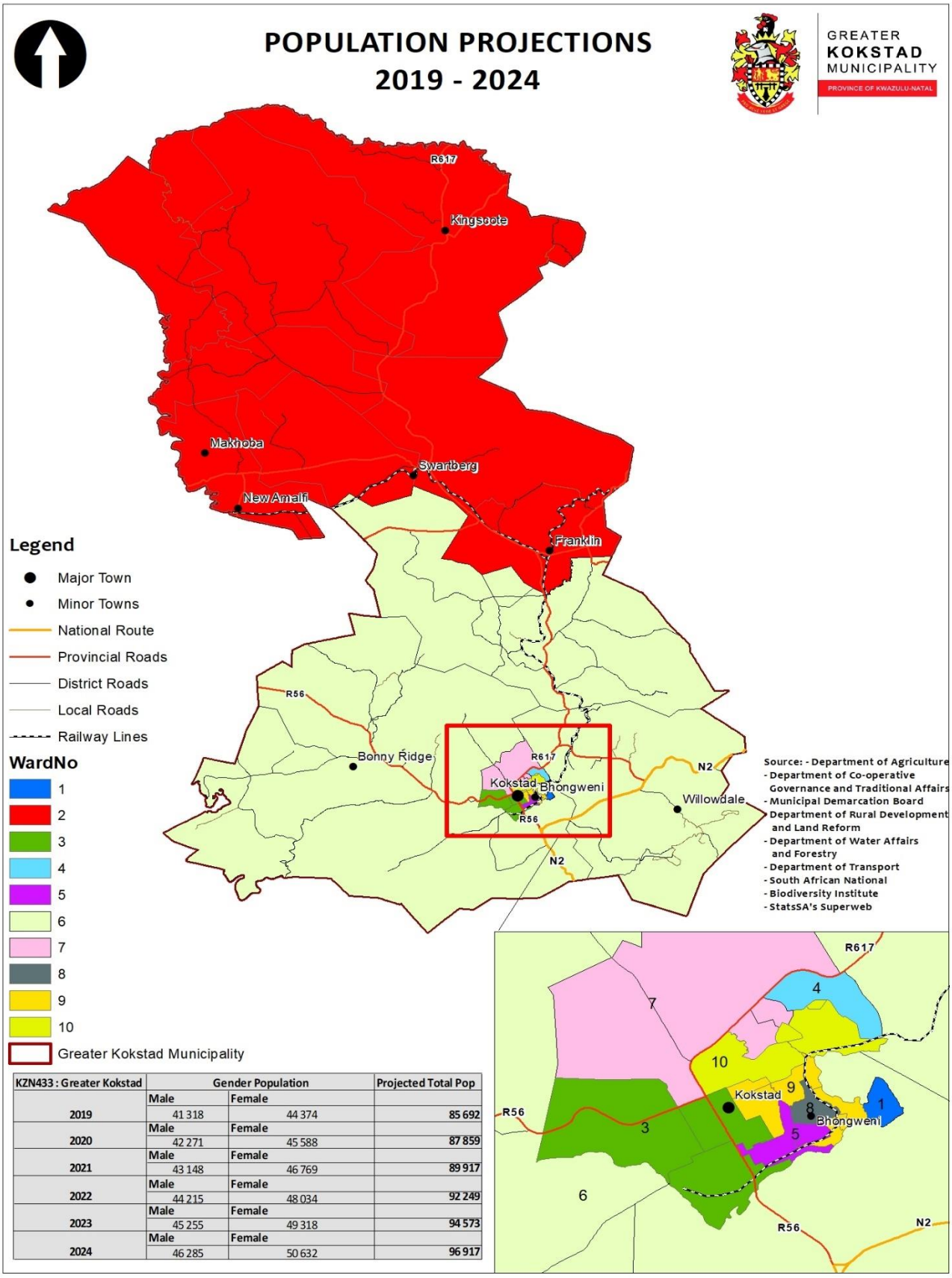
Source: Stats SA: Census 2011-2016 & 2022; CENSUS 2022



Map 6: Population distribution

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

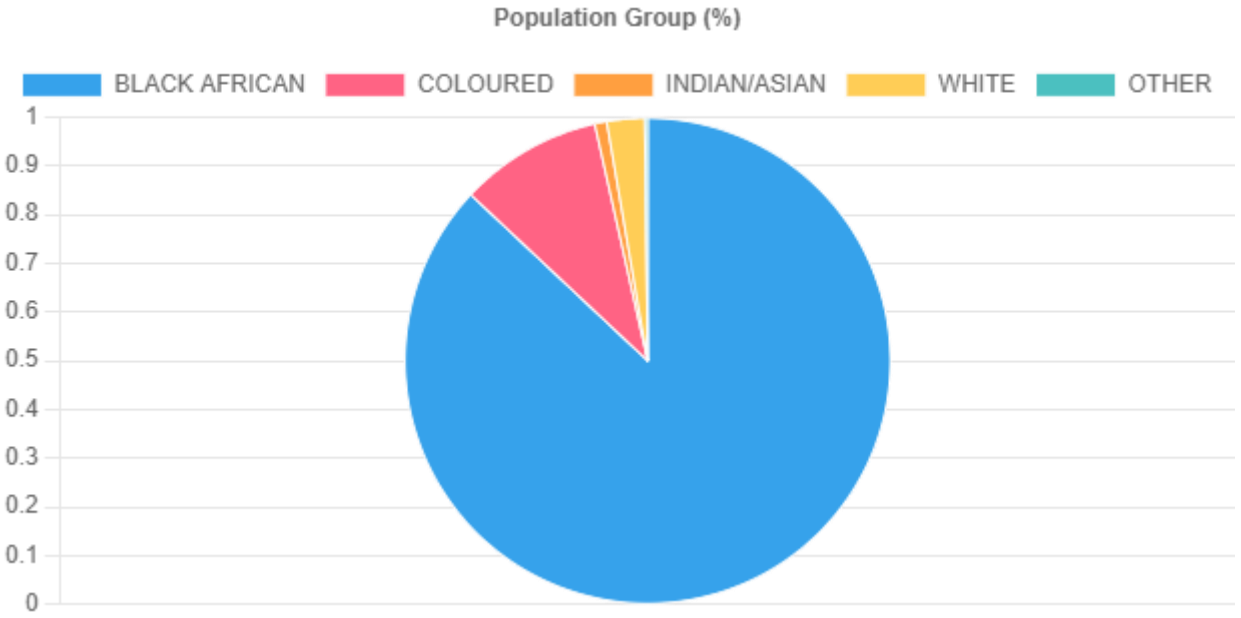
Map 7: Population Projections



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 GROUP

The population group of the Greater Kokstad Municipality in South Africa is predominantly composed of Black Africans, including various ethnic groups such as the Xhosa, Zulu, and others. There are also smaller communities of Indian, Coloured (mixed-race), and White South Africans living in the area. Each of these groups contributes to the cultural diversity and heritage of the region.



C.2.2.1. AGE AND SEX DISTRIBUTION

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

Age Distribution:

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

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

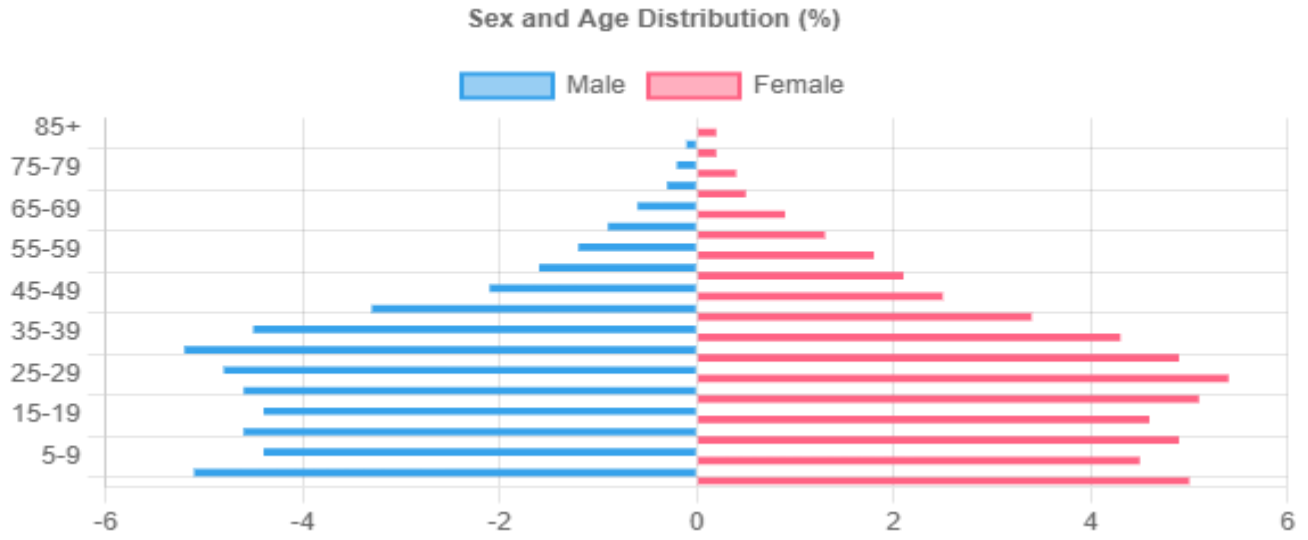
As the sun sets on bustling streets, the elder population adds a touch of wisdom and experience to Kokstad's narrative. Their stories echo through time, offering valuable insights and a deep-rooted connection to the town's heritage. Elders find solace in community spaces, sharing laughter and camaraderie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

Sex Distribution:

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

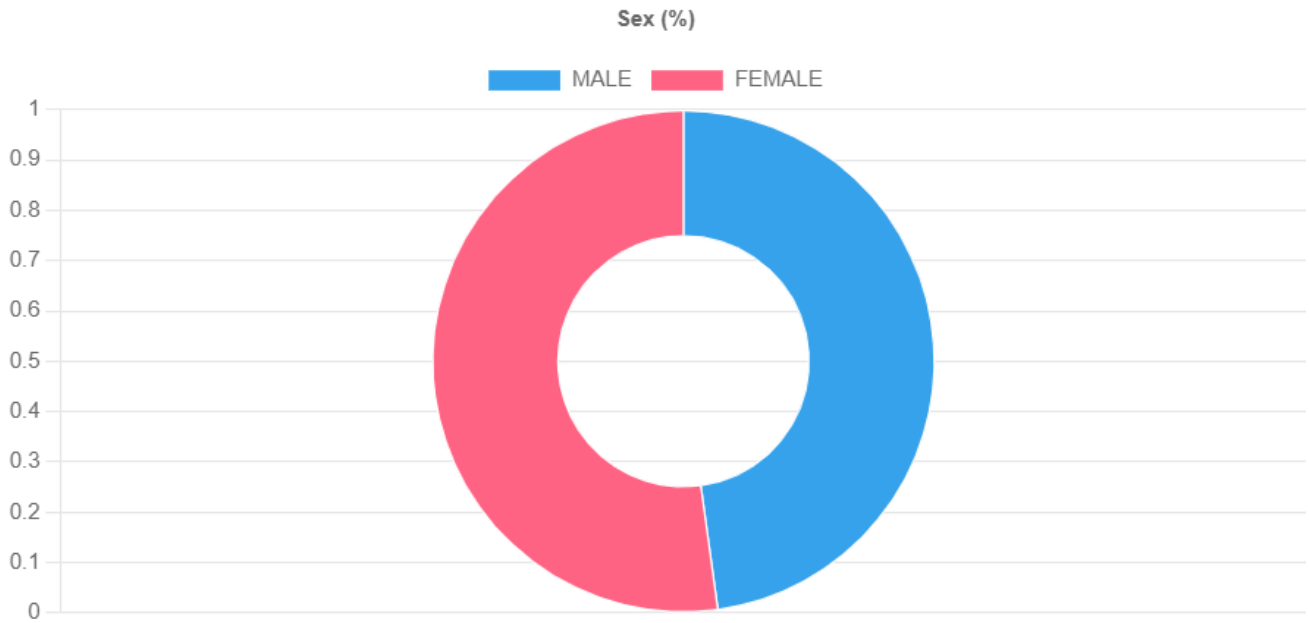
Men, with their strength and ingenuity, contribute significantly to Kokstad's development trajectory. They lead enterprises, cultivate the land, and uphold cultural traditions, shaping the municipality's identity. Their presence in leadership roles underscores a commitment to inclusivity and collaboration.

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



Name	Male	Male (%)	Female	Female (%)
85+	37	0,0%	193	0,2%
80-84	60	0,1%	168	0,2%
75-79	133	0,2%	312	0,4%
70-74	243	0,3%	438	0,5%
65-69	498	0,6%	762	0,9%
60-64	744	0,9%	1 092	1,3%
55-59	943	1,2%	1 445	1,8%
50-54	1 281	1,6%	1 738	2,1%
45-49	1 721	2,1%	2 065	2,5%
40-44	2 712	3,3%	2 813	3,4%
35-39	3 663	4,5%	3 515	4,3%
30-34	4 285	5,2%	4 021	4,9%
25-29	3 900	4,8%	4 374	5,4%
20-24	3 785	4,6%	4 145	5,1%
15-19	3 597	4,4%	3 782	4,6%
10-14	3 737	4,6%	4 013	4,9%
5-9	3 559	4,4%	3 673	4,5%
0-4	4 149	5,1%	4 079	5,0%

Source: Census – 2022



Name	Frequency	%
MALE	39 048	47,8%
FEMALE	42 628	52,2%

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: -

C.2.2.2. YOUTH POPULATION

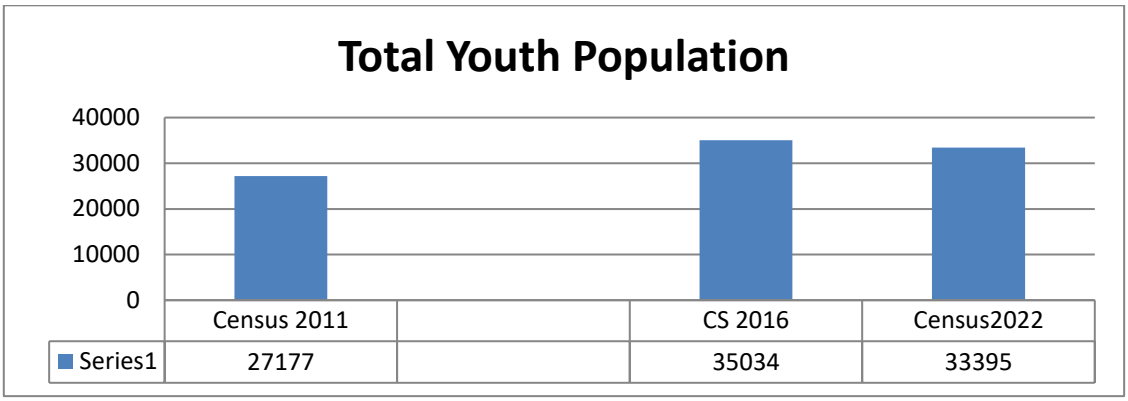
The Greater Kokstad Municipality shows a significant proportion of youth dependency. The overall population is split between youth (0-14), working class (15 – 64) and the elderly (+ 65).

According to Statistics South Africa Census 2022, the youth population accounts for 32.9%, while the working age population accounts for a majority of the population at 68,1%, while the elderly population only makes up 3.5% of the population.

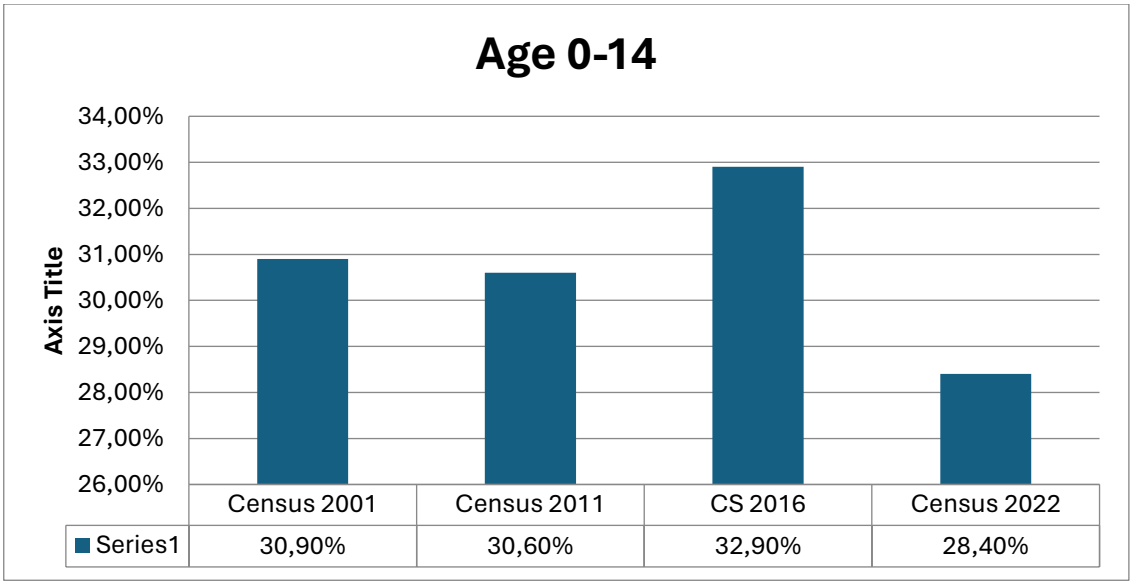
According to the Statistics South Africa Community Survey of 2022, the municipality has seen a rise in the youth population from 27 177 in 2011 to 35 034 in 2016 and working-class populations of 66.7%, and an increase in the number of elderly people from 2.7% in 2011 to 3% in 2016 within the municipality.

	0 – 14	15 – 35	36 – 64	65+
Male	11 445	16 334	10 296	973
Female	11 766	17 061	11 928	1 874
Total	23 211	33 395	22 224	2 847

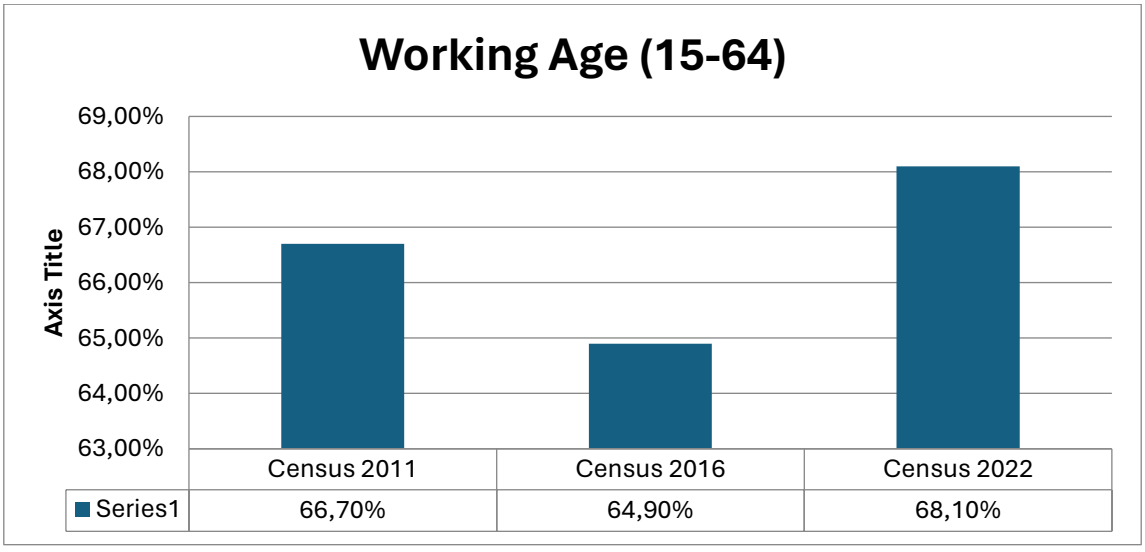
Source: Census 2022



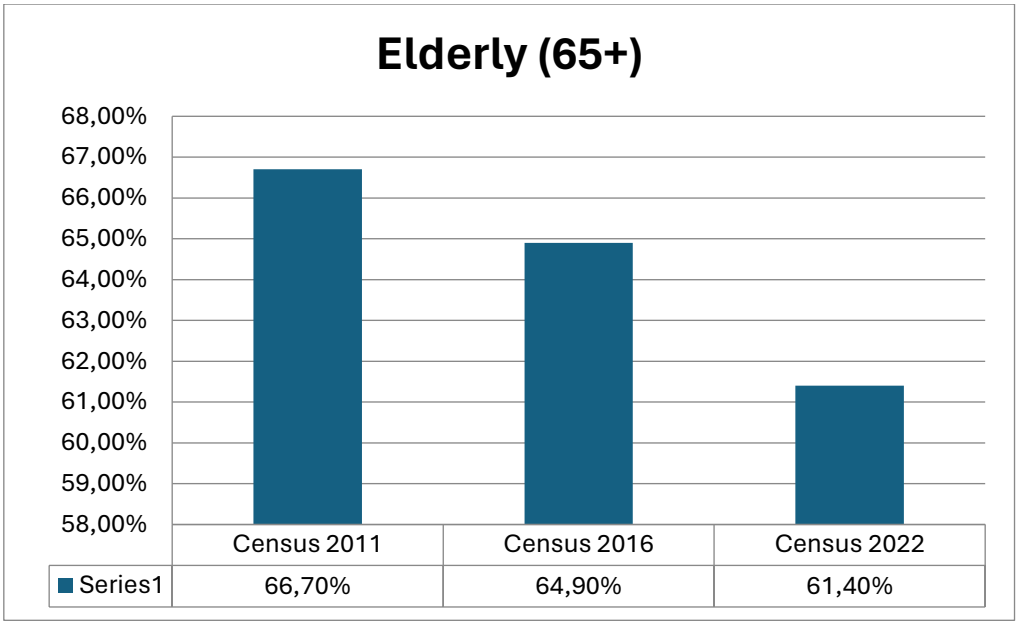
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016, Census 2022



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



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



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

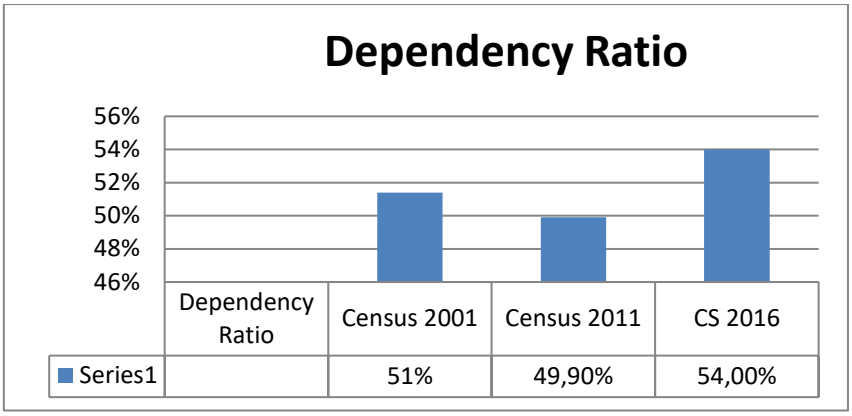
From the statistics, it can be concluded that the elderly population has declined to 3%.

Disability data – below is the table indicating disability data:

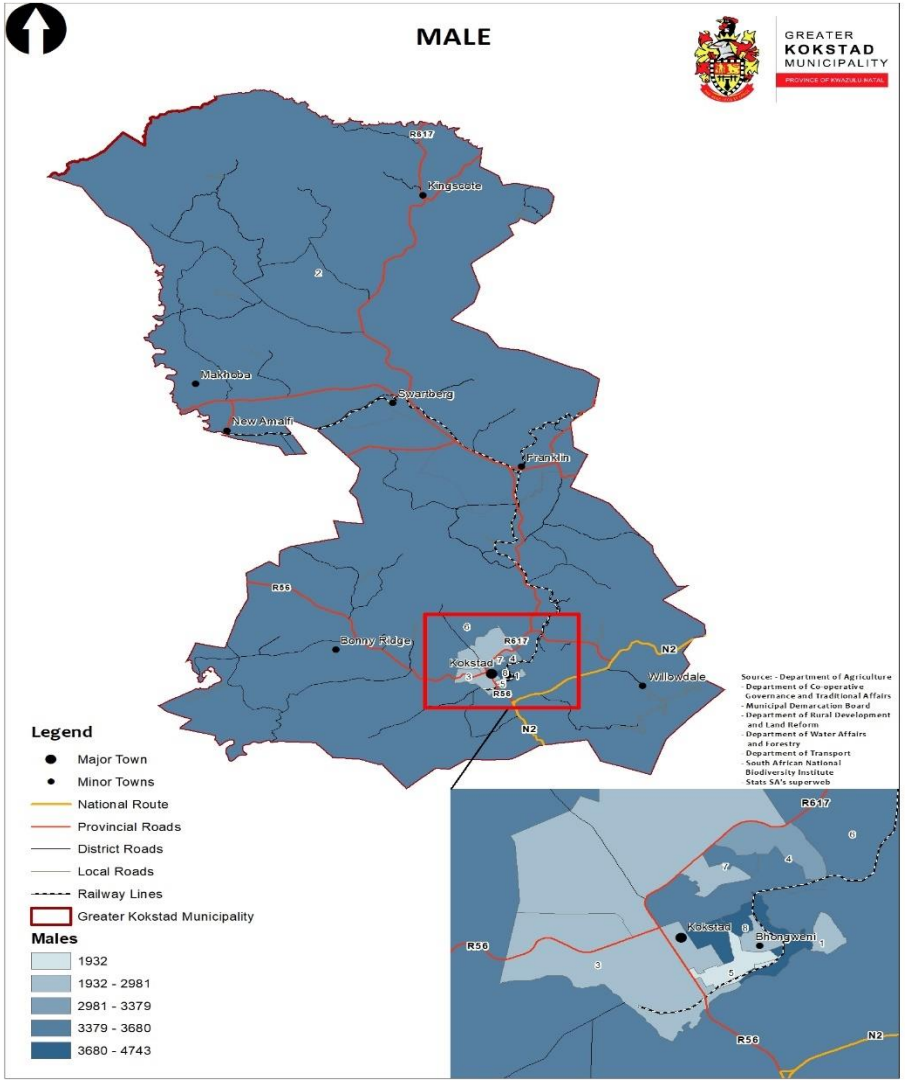
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Not applicable	Unspecified	Total
Seeing	66839	4781	1058	42	34	8620	303	81676
Hearing	70472	1888	340	19	34	8620	303	81676
Communication	71191	1309	174	54	26	8620	303	81676
Walking	70492	1694	468	84	15	8620	303	81676
Remembering	70515	1756	419	39	25	8620	303	81676
Self-care	71516	800	251	162	24	8620	303	81676
Total	72675	9074	2190	305	75	8620	303	81676

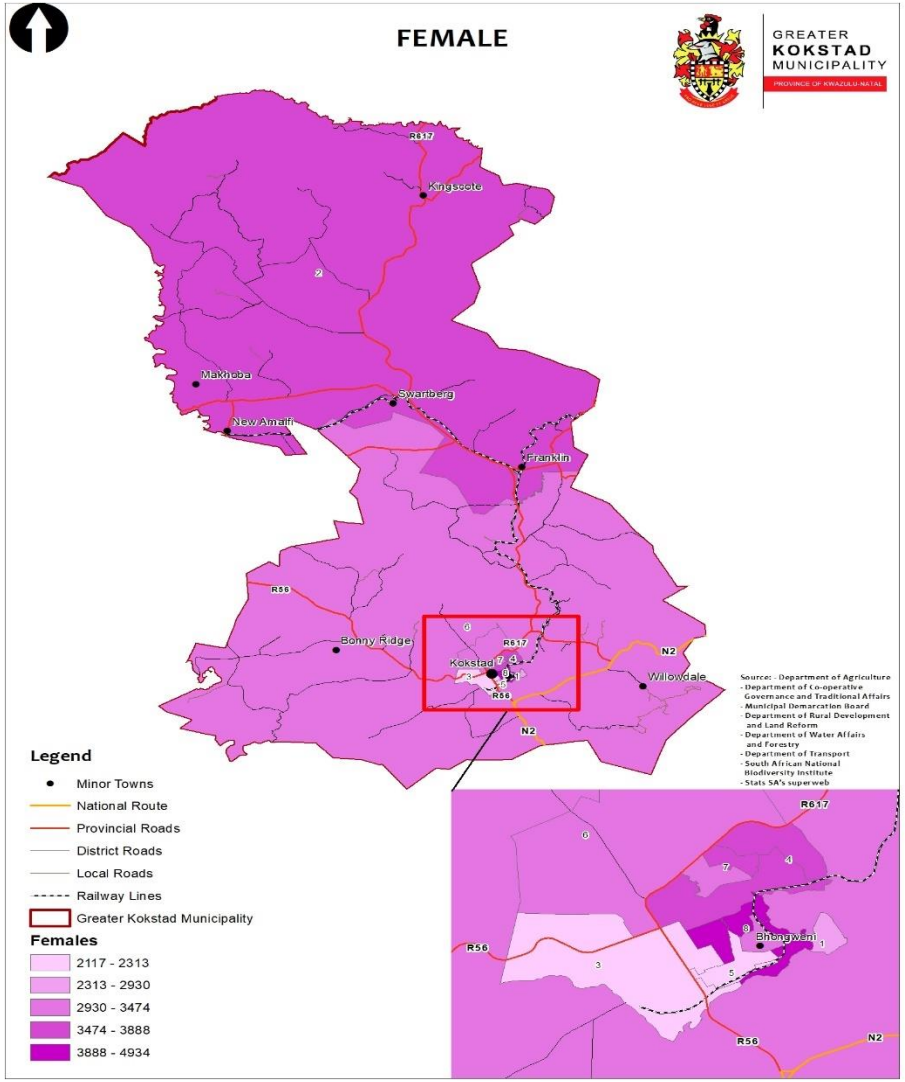
C.2.2.2. DEPENDANCY RATIO

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%, 2016 t at 54% and 2022 at 46.8%. There was a decrease from 2016 to 2022 of 3.2% Therefore, a higher number of the population is now dependent on the working population.



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



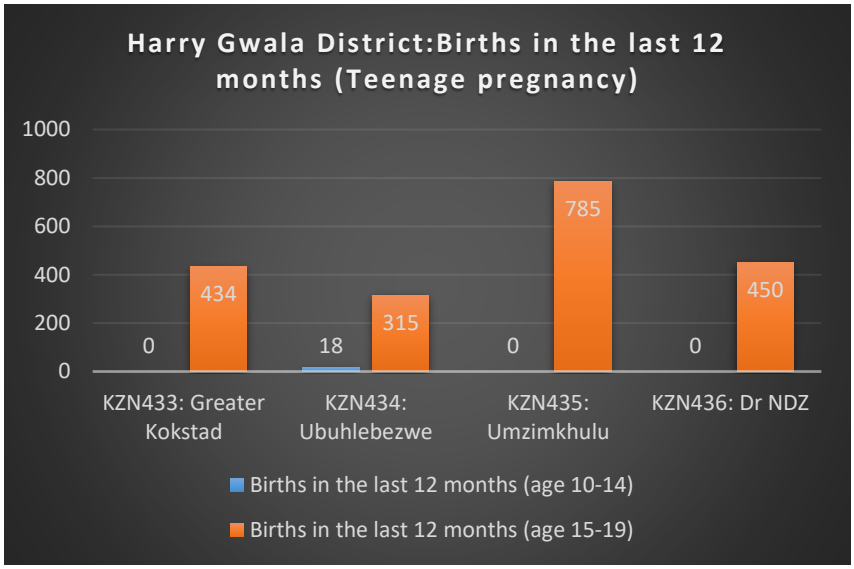


Map 8: Gender Comparison

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

C.2.2.5. TEENAGE PREGNANCY

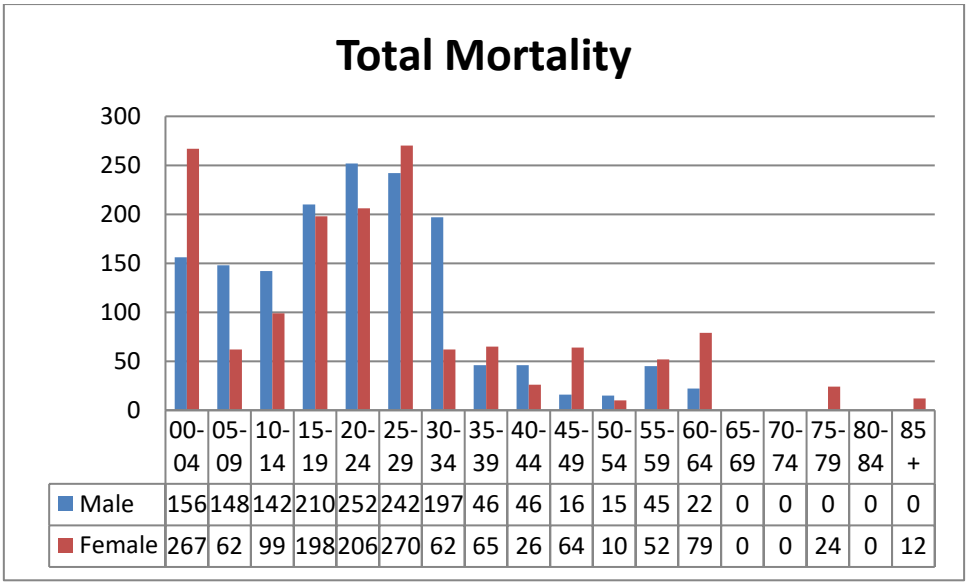
The table below depicts the teenage pregnancy figures for the district LMs. uBuhlebezwe Local Municipality is the only municipality that has had births in the 10-14 age category. In the age category of 15-19 it has the lowest number at 315 births.



Source: Stats SA Community Survey (2016)

C.2.2.6. MORTALITY RATE

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



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:

Table 15: Educational Level

	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

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

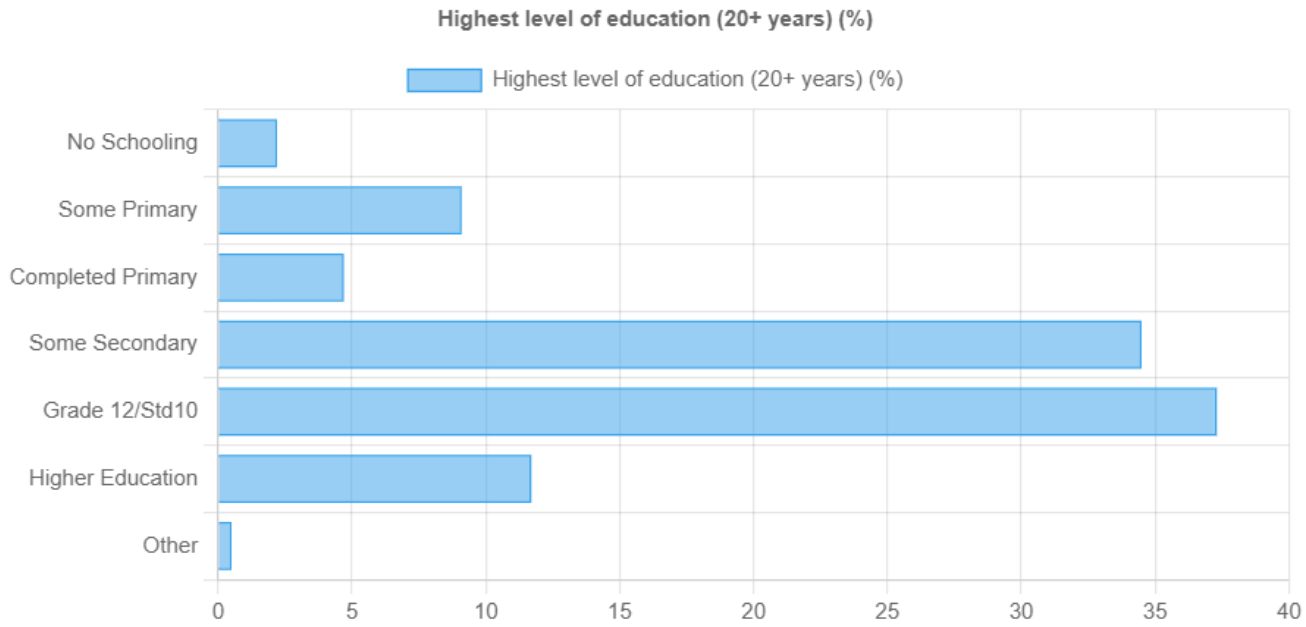
	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr Nkosazana Dlamini-Zuma	Grand Total
Grade 4/Standard 2	2709	5405	10932	6784	25830
Grade 5/Standard 3/ABET 2	3096	5545	11327	5880	25848
Grade 6/Standard 4	3388	6364	13303	5835	28890
Grade 7/Standard 5/ABET 3	3726	4736	8684	5977	23123
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

C.2.2.7. COMPARATIVE EDUCATION LEVELS

	2011		2022	
Name	**Frequency**	**%**	**Frequency**	**%**
No Schooling	1 581	4,1%	1 087	2,2%
Some Primary	5 584	14,5%	4 445	9,1%
Completed Primary	2 170	5,7%	2 285	4,7%
Some Secondary	13 959	36,4%	16 860	34,5%
Grade 12/Std10	10 975	28,6%	18 190	37,3%
Higher Education	4 042	10,5%	5 702	11,7%
Other	85	0,2%	252	0,5%

Although there has been a slight decrease in the no schooling, it remains a concern. Reasons could relate to access, affordability and other poverty related factors. The number of higher education has increased which states that more persons have enrolled in higher education institutions.

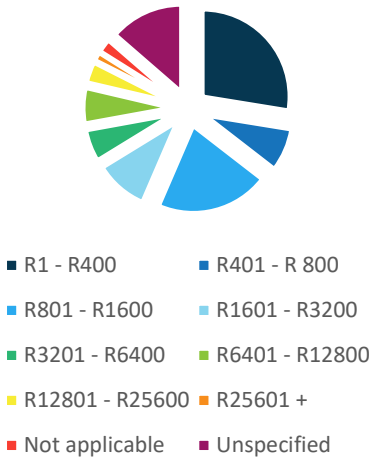


Source: Stats SA: Census 2011-2016 & 2022; CENSUS 2022

C.2.2.8. MONTHLY INCOME

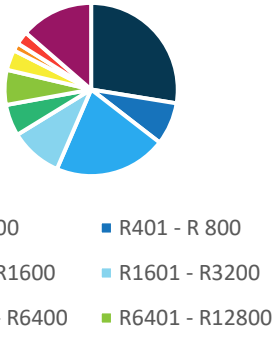
According to Statistics South Africa Census 2011, an alarming number of individuals received no income at all. This accounts for 38.25 % of the population. This is followed by an income bracket of the classification of "R1 – R400" which accounts for 17.01% of the population. The pie chart below depicts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

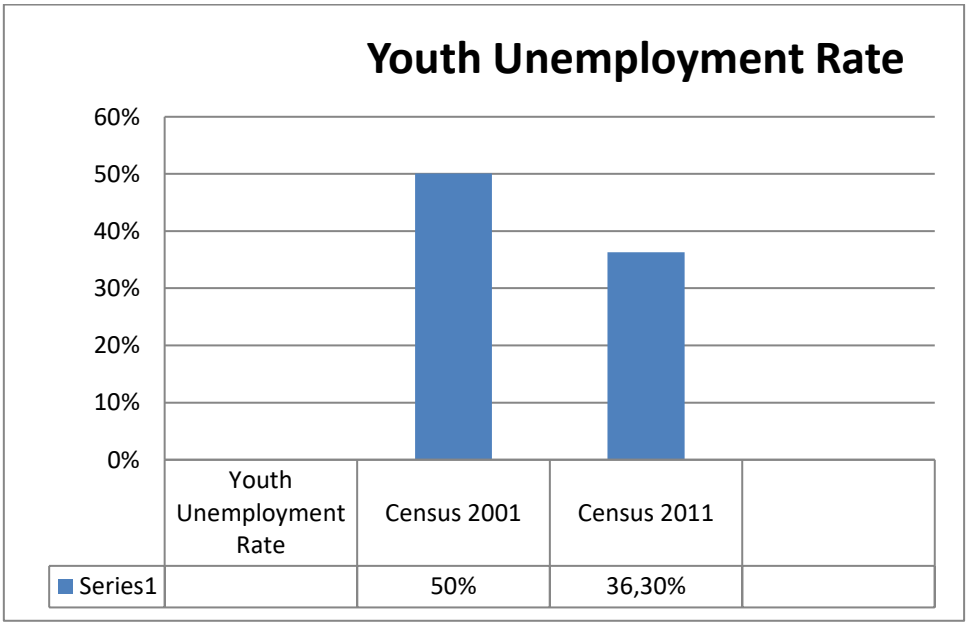
According to Statistics South Africa Community Survey 2016: -



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:

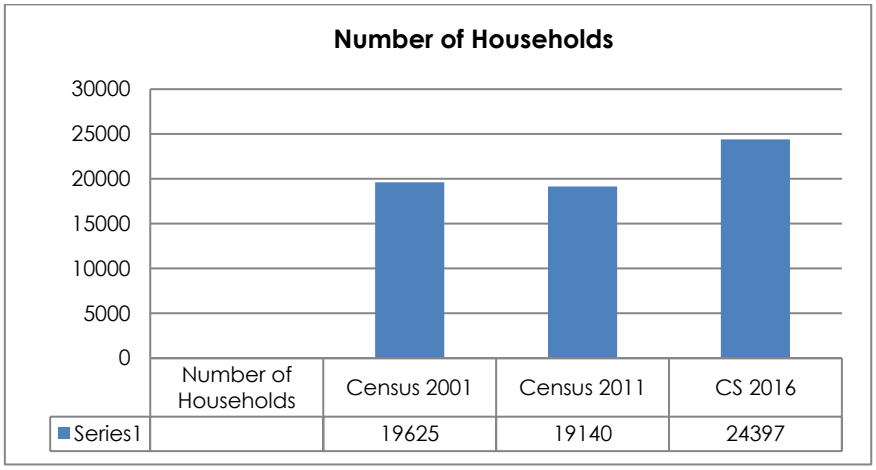
- Population growth and the structure of the population will change in terms of age and gender;
- Demand for services such as school, housing and health care facilities will change;
- Decreased productivity of workers;
- Impact on capacity of institutions;
- Spatial implications;
- Impact on the local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

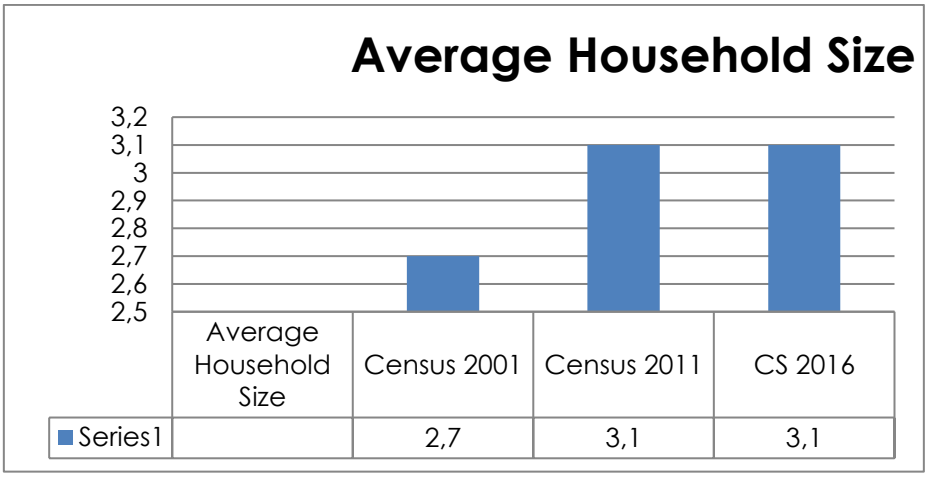
Department of Health has increased site for ARVs provision. Even in Greater Kokstad there has been an increase of ARV down referral sites. Beside Usher Memorial hospital, people can access ARV from Khanyiselani, Shayamoya (Thembalethu Centre), and Franklin and Greater Kokstad clinics. Department of Health 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

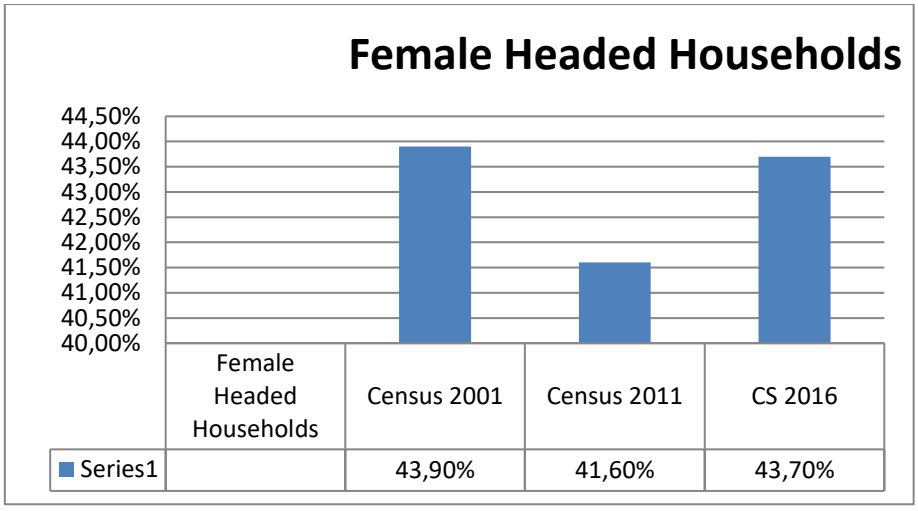
The section below covers the number of households and services within the Greater Kokstad Municipality, providing a comparison of Census 2011 and COMMUNITY SURVEY 2016 data.



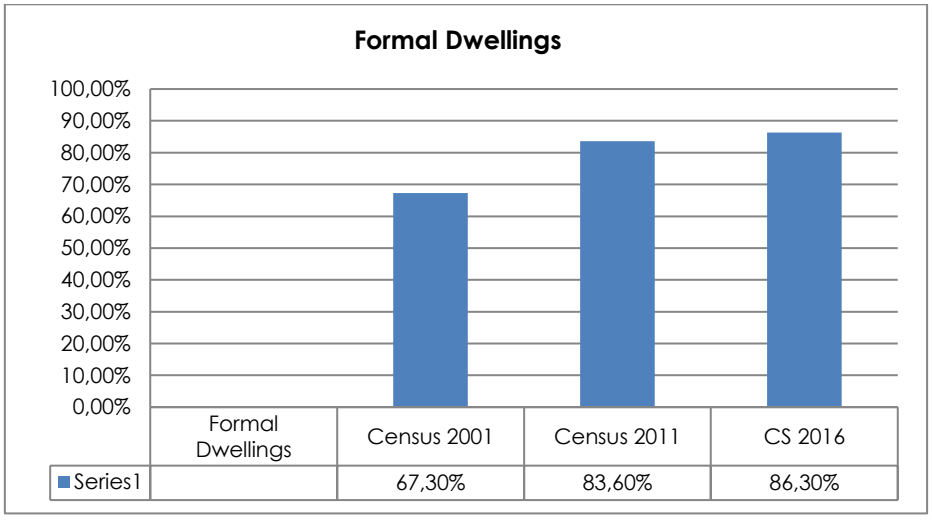
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



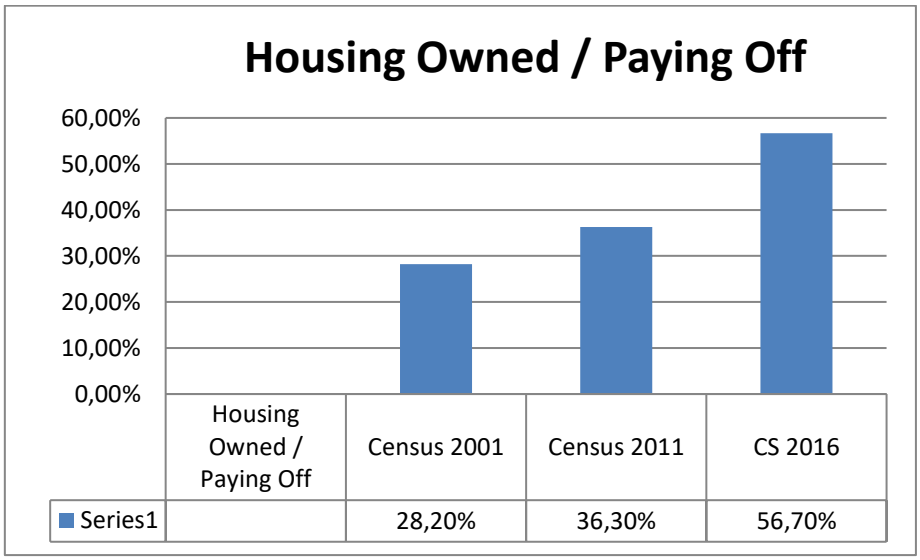
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



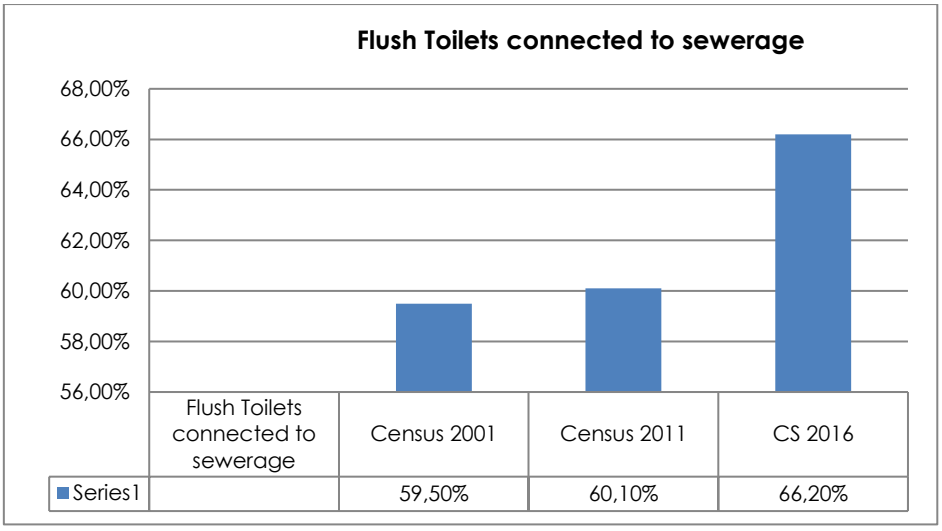
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



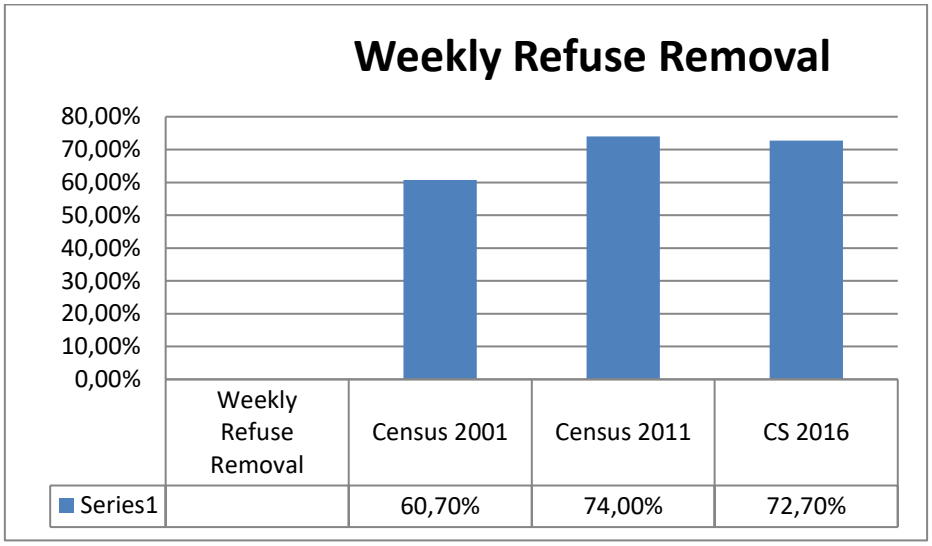
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



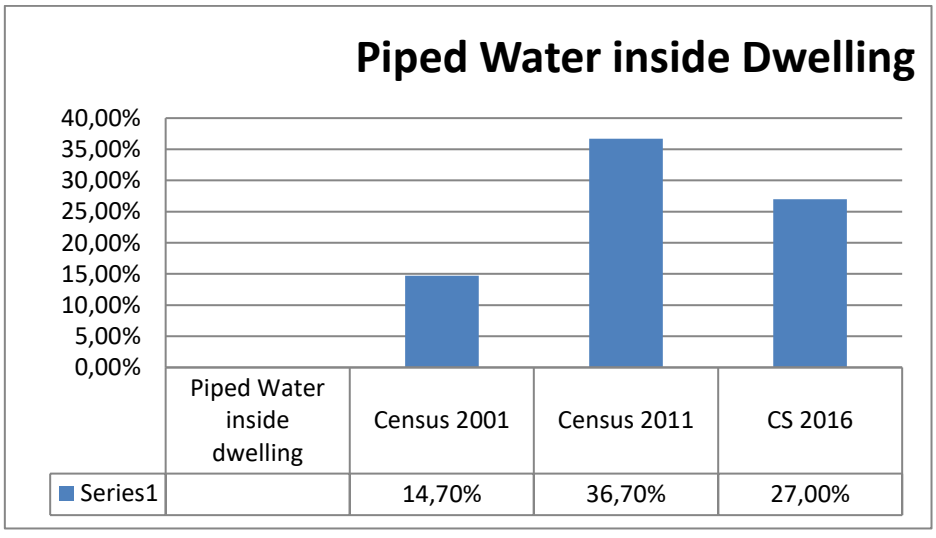
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



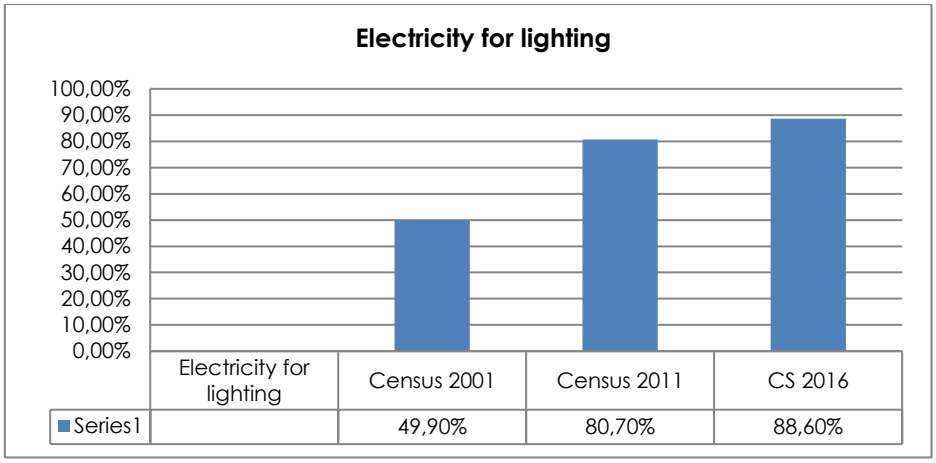
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



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.2.2.10. DEMOGRAPHIC DIVIDEND

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 16: IDP Meetings for the Review of the 2023/24 IDP

WARD 1				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
1.	Drains	Request for Drains, the water is going through people's houses	N/A	IPED/ITS
2.	Access Road	Request of access Roads.	N/A	IPED/ITS
3.	Water shortage	Request of water or water tanks	HGDM	IPED
4.	Halls	The request of all the halls must have heaters	N/A	CSS
5.	Water tanks	Request of water tanks (Chocolate city)	HGDM	IPED
6.	Streetlights	Request of streetlights	ESKOM	ITS
7.	Gasashe	Request of Gasashe	ESKOM	ITS

WARD 2				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
1.	Maintenance of roads & bridge	Maintenance of road (Makhoba) and bridge (Wansbeck)	Dept of transport	IPED/ITS
2.	Streetlights	Request of streetlights (Franklin)	N/A	IPED
3.	Roads	Request of access roads	N/A	IPED
4.	Sewage	People complaining about these sewage bursts and causing the environmental a problem. (Franklin)	N/A	IPED/ITS
5.	Skills	People wants the skills or the trading tools to upskill themselves (Franklin)	Dept of arts and Culture	CSS
6.	Scholar transport	Request of Scholar transport for the children and its not safe for they to cross the rivers (swarberg)	Dept of transport	ITS
7.	Halls	The request of all the halls must have heaters	N/A	CSS
8.	ID Issues	Request to issue Id's to the	Dept of Home A	CSD

		people of (Swarberg)		
9.	Water and Bridge issue	Request of water & bridge (Swarberg)	HGDM & Dept of Transport	IPED/ITS
10.	Access Roads and Halls	Request of Access Roads and halls	N/A	IPED/CSS
11.	Network and sports fields	Request of Network and Sports fields (Makhoba)	Dept. of Communication & dept of sports arts and Culture	CSD/ICT & CSS
12.	Halls and Clinics	Request of Halls and Clinics (Makhoba)	N/A & Dept of Health	CSS
13.	Tunnels, Land & Solar systems	Request for tunnels, land and Solar systems (kransdraai)	N/A & Agriculture	IPED /CSS
14.	Bridge & sports arounds and network	Request of bridge and sports arounds and network in (Wansbeck)	Dept of Transport & dept of sports Arts and culture & Communication	ITS/CSS & CSD/ICT

WARD 3				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
1.	Streetlights	Upgrading of Streetlights and its dark in some Access Roads	N/A	IPED
2.	Sewage bursts	People complaining about these sewage bursts and causing the environmental a problem.	N/A	IPED/ITS

3.	Rubbish	People complaining about the dirty streets and dogs are eating from these and leave it dirty on the streets.	N/A	CSS
4.	Skip bins	Request for Skip bins	N/A	CSS
5.	Maintenance of Business Building infrastructure	Request for the maintenance of the business building	N/A	IPED/ITS
6.	Halls	The request of all the halls must have heaters	N/A	CSS

WARD 4				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
1.	Toilets	Request of toilets	HGDM	IPED/ITS
2.	Water	Request of water, no water and request of water tanks and people are complaining about the tanks are filled up for 10 full years.	HGDM	IPED/ITS
3.	Water coming underground the Houses	People are complaining about water coming	HGDM	IPED/ITS

		underground their houses		
4.	Water meters	The residents are complaining about the water meters that they are sharing and its counting on the same meter.	HGDM	IPED
5.	Halls	The request of all the halls must have heaters	N/A	CSS

WARD 5				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
1.	Unemployment rate	Complaining about employment rate, the youth and the graduates are not working	N/A	IPED
2.	Crime	The level of crime is up.	SAPS	CSD
3.	Sports	Request of sports because the youth is busy with drugs and alcohol.	Dept of sport arts and culture	CSS
4.	Agriculture	Poverty, people are requesting tunnels to plant their own food	Dept of Agriculture	IPED

5.	Halls	The request of all the halls must have heaters	N/A	CSS

WARD 6				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
1.	Cellular Mast/ Communication	No Network	Dept. of Communication	CSD/ICT
2.	Issue of toilets	No water in the toilets	HGDM	IPED/ITS
3.	Crime	The level of crime is up.	SAPS	CSD
4.	Halls	The request of all the halls must have heaters	N/A	CSS
5.	Transport to come to Kokstad & Bridge	Request of transportation to come to Kokstad and the maintenance of bridge or the building of a bridge (Maraiskop) & (Nohoek)	Dept of transport	ITS
6.	Halls and Toilets	Request of halls and toilets (Maraiskop)	N/A & HGDM	CSS/IPED
7.	RDP Houses	Request and complaints about the RDP houses (Maraiskop)	Dept of Human Settlements	IPED

8.	Community hall	Request of community hall in (Rasfontein)	N/A	CSS
9.	Streetlights and electricity	Request of Streetlights and electricity (Rasfontein)	N/A & EKSOM	IPED
10.	Creche and sport rounds	Request of Creche and sport rounds	Dept of social development & dept of sport arts and culture	CSS & IPED
11.	Water & Transportation	Request of Water and Transport.	HGDM & Dept of Transport	IPED
12.	Roads & Clinic	Request of access roads and clinic	Dept of health & N/A	IPED/ITS
13.	Land & Water tanks	Request of land & water tanks (Thuthukani)	Dept of agriculture/HGDM	IPED

WARD 7				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
1.	Speed Humps	Speeding vehicles causing accidents	N/A	IPED/ITS
2.	Bridge	Request of the building of the bridge	N/A	IPED/ITS
3.	Access roads	Request of access roads	N/A	IPED/ITS
4.	hall	The request of all the halls must have heaters	N/A	CSS

5.	Skip bins	Request to the municipality to put skip bins per stop	N/A	CSS
6.	Electricity issues	People are complaining about the indigent, saying that there have been denied due to municipality saying that they are working but they are not.	ESKOM	ITS

WARD 8				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
1.	Streetlight	Request of streetlight	ESKOM	IPED/ITS
2.	Crime	There is a shop that is unknown, and the vagrants are causing problems there and people are not safe	SAPS	CSD
3.	Issue of electricity cuts	Why is the reconnection being necessary	ESKOM	ITS
4.	Halls	The request of all the halls must have heaters	N/A	CSS

WARD 9				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
1.	Issue of electricity cuts	Why is the reconnection being necessary	ESKOM	ITS
2.	Gagashe	Request gagashe the streets are dark.	ESKOM	ITS
3.	Lose of cables	The vagrants are cutting cables and causing damage to the community and children are not safe.	ESKOM	ITS
4.	Halls	The request of all the halls must have heaters	N/A	CSS

WARD 10				
No.	**Community Need**	**Problem Statement- by the Community members**	**External Intervention Required**	**Responsible Dept. (Internal)**
.1	Halls	The request of all the halls must have heaters	N/A	CSS
2.	Unemployment	Request of job opportunities	N/A	IPED
3.	Clinics	Request of clinic at the back of the	Dept of health	IPED

		ward 10 hall 24hours		
4.	**Sports fields**	**Request for Shayamoya sports fields, complaining about children are taking drugs and alcohol**	**Dept of sports Art and culture**	**IPED**

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 16th of May 2024 for approval.

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

C.3.1.1. REGIONAL CONTEXT

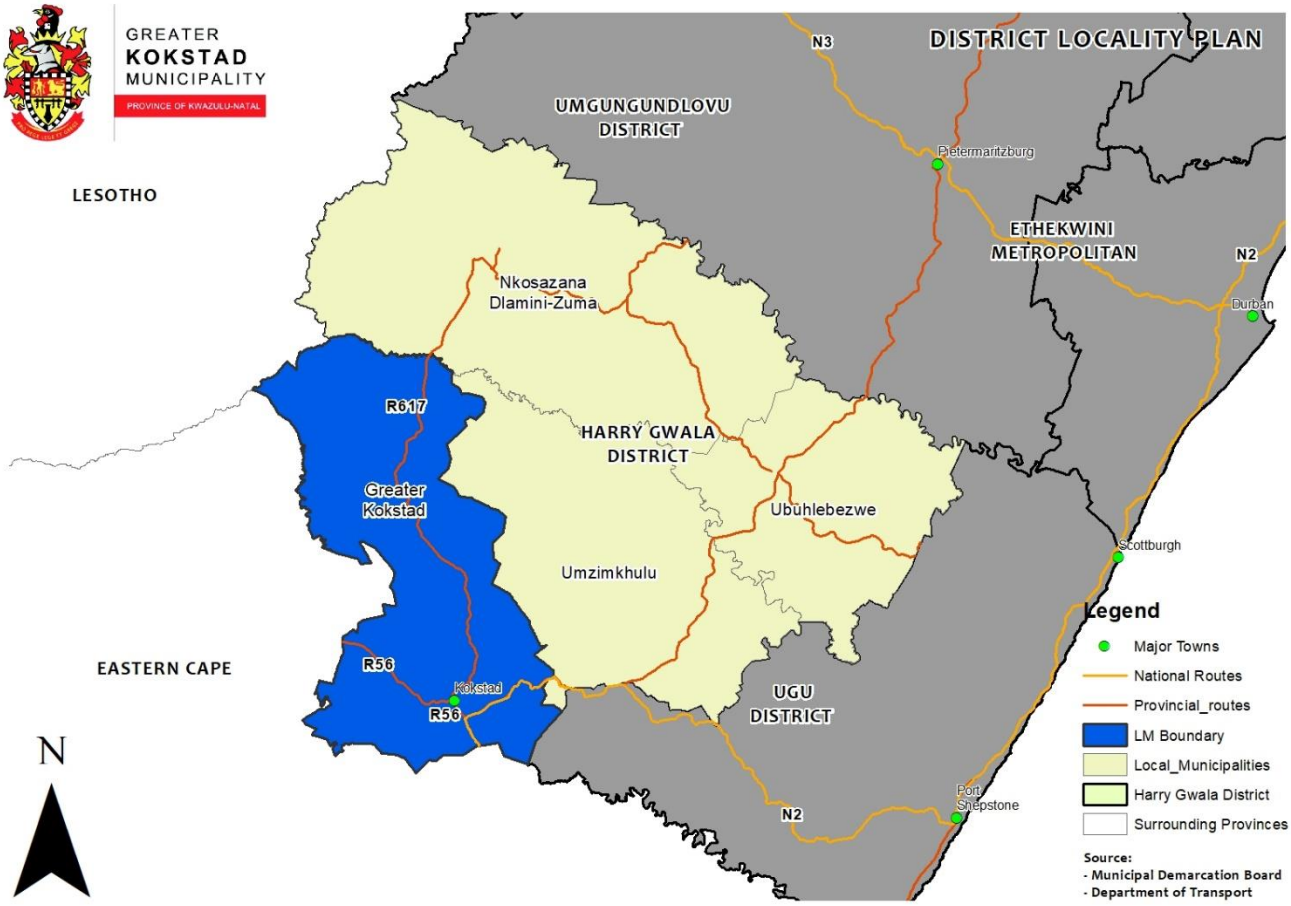
This section depicts the Municipality in relation to the greater region within which it is located.

C.3.1.1.1. DISTRICT LOCALITY

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

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

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



Map 9: District Locality

C.3.1.1.2. MUNICIPAL LOCALITY

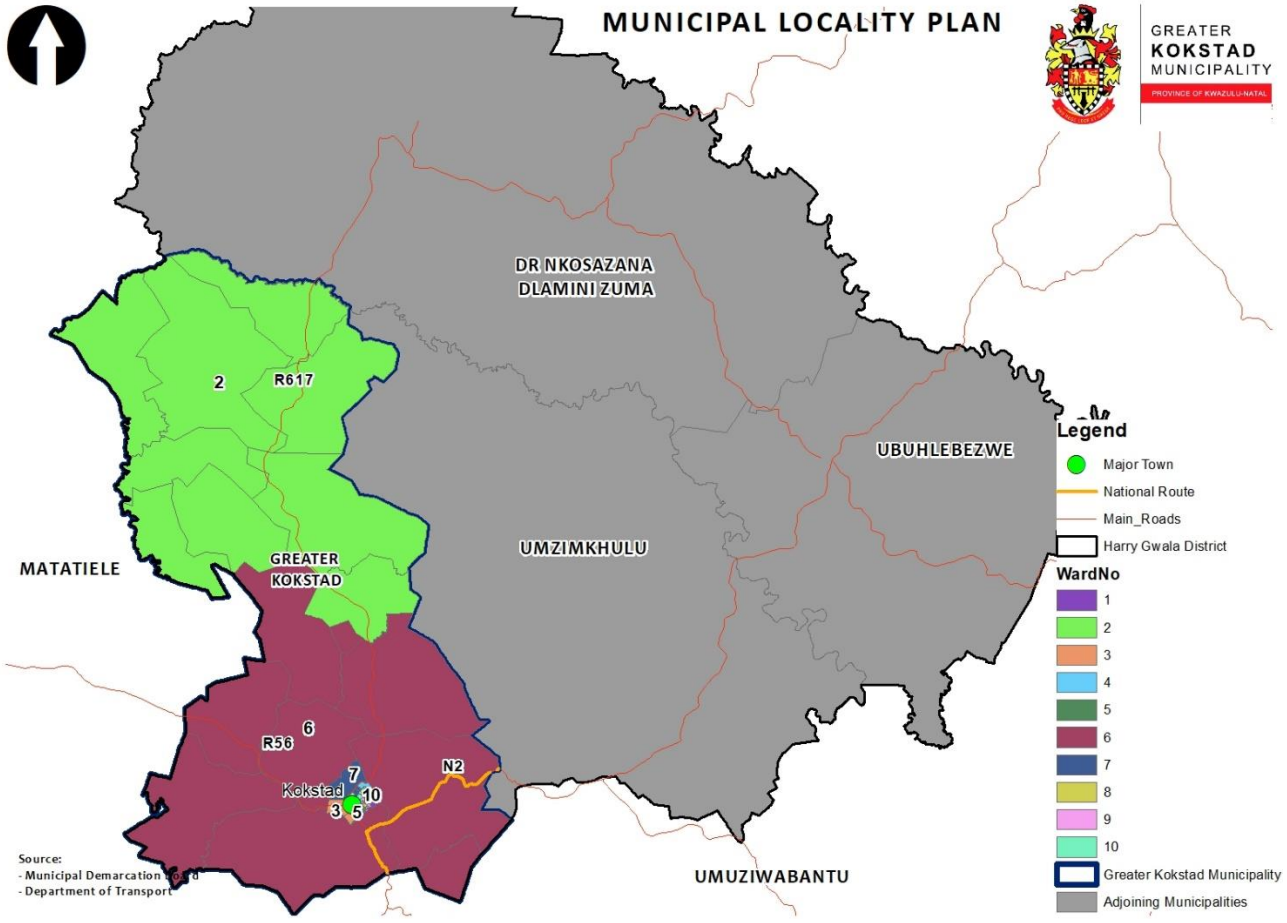
The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2680 km². The Municipality is bordered by the Dr Nkosazana Dlamini Zuma Municipality, uMzimkhulu Municipality, uMuziwabantu 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 10: Municipal Locality

C.3.1.1.3. TOWN CHARACTER:

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

KOKSTAD

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

HISTORY: -

In 1820 the Griqua tribe which lived in Griquatown (in central South Africa) split and under the leadership of Adam Kok III, descendant of the ex-cook who established the tribe, one section first moved to Philippolis (southern Free State). In 1861 several hundred Griquas moved across the Drakensberg down the Ongeluksnek to the vicinity of modern Kokstad. They moved

because of the growing confrontation they faced with the Voortrekkers who had moved north of the Orange River to escape the laws of the British. The Voortrekkers, largely Dutch, secured leases over Griqua land and then refused to return the land at the end of the lease. The big hole of Kimberley was at the centre of controversy over one such lease.

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

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

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

CULTURAL ASSETS: -

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

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

Adam Koks' Laager (Griqua): In 1861, 2000 Griquas under Adam Kok migrated to the area from the Southern Free State. They lived in a laager in this vicinity for about ten years, before moving to Kokstad itself. They also took possession of a large number of farms which had been laid out for them. The site of their laager is marked by a Monument, which is situated at the foothills of Mount Currie.

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

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

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

St. Patrick's Catholic Church (Cathedral)

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

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

ATTRACTIONS: -

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

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

SWARTBERG

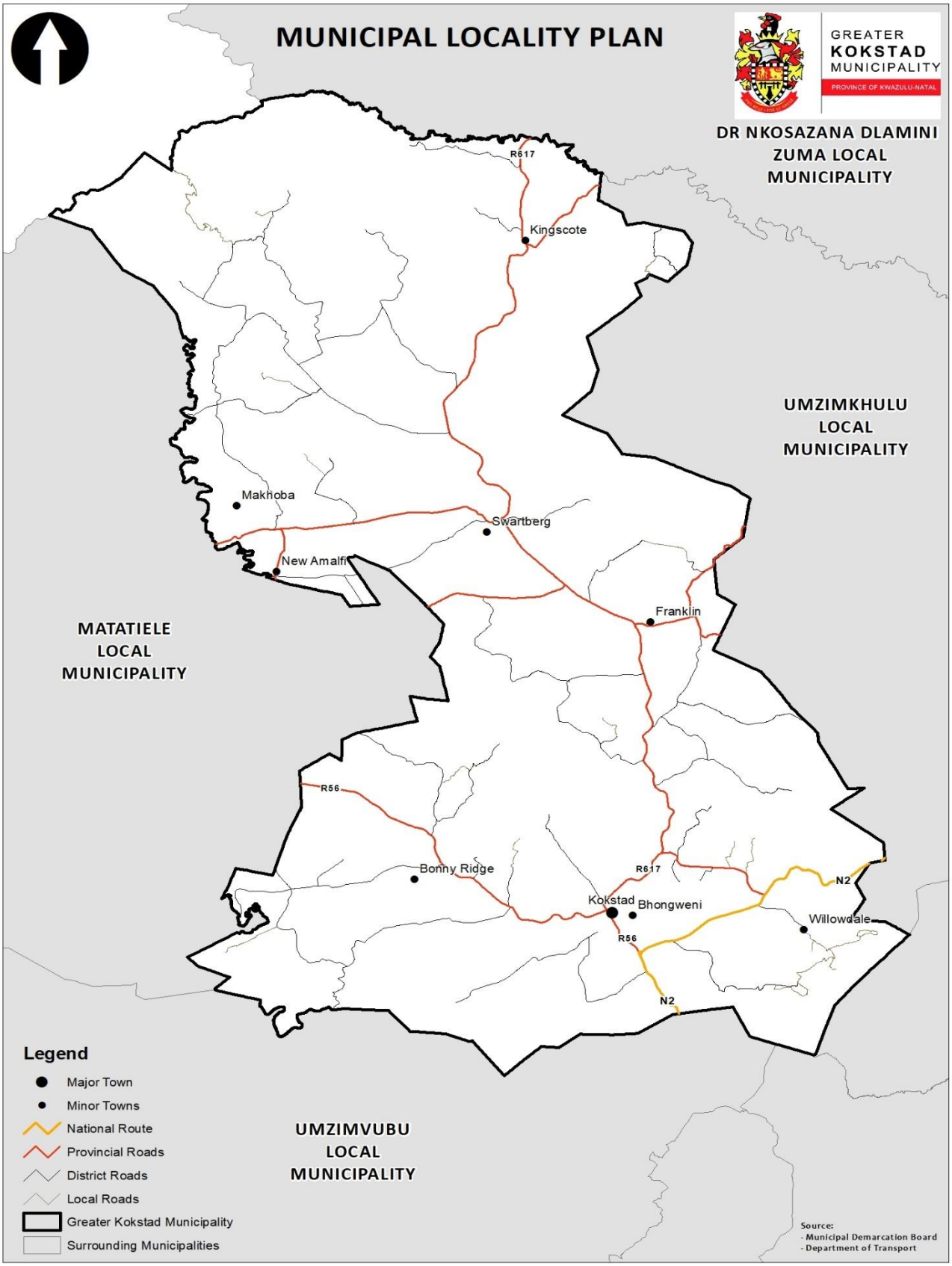
The little village of Swartberg, north of Mount Currie Nature Reserve on Route 617, is actually the centre of agricultural activity of the area.

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

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

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

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

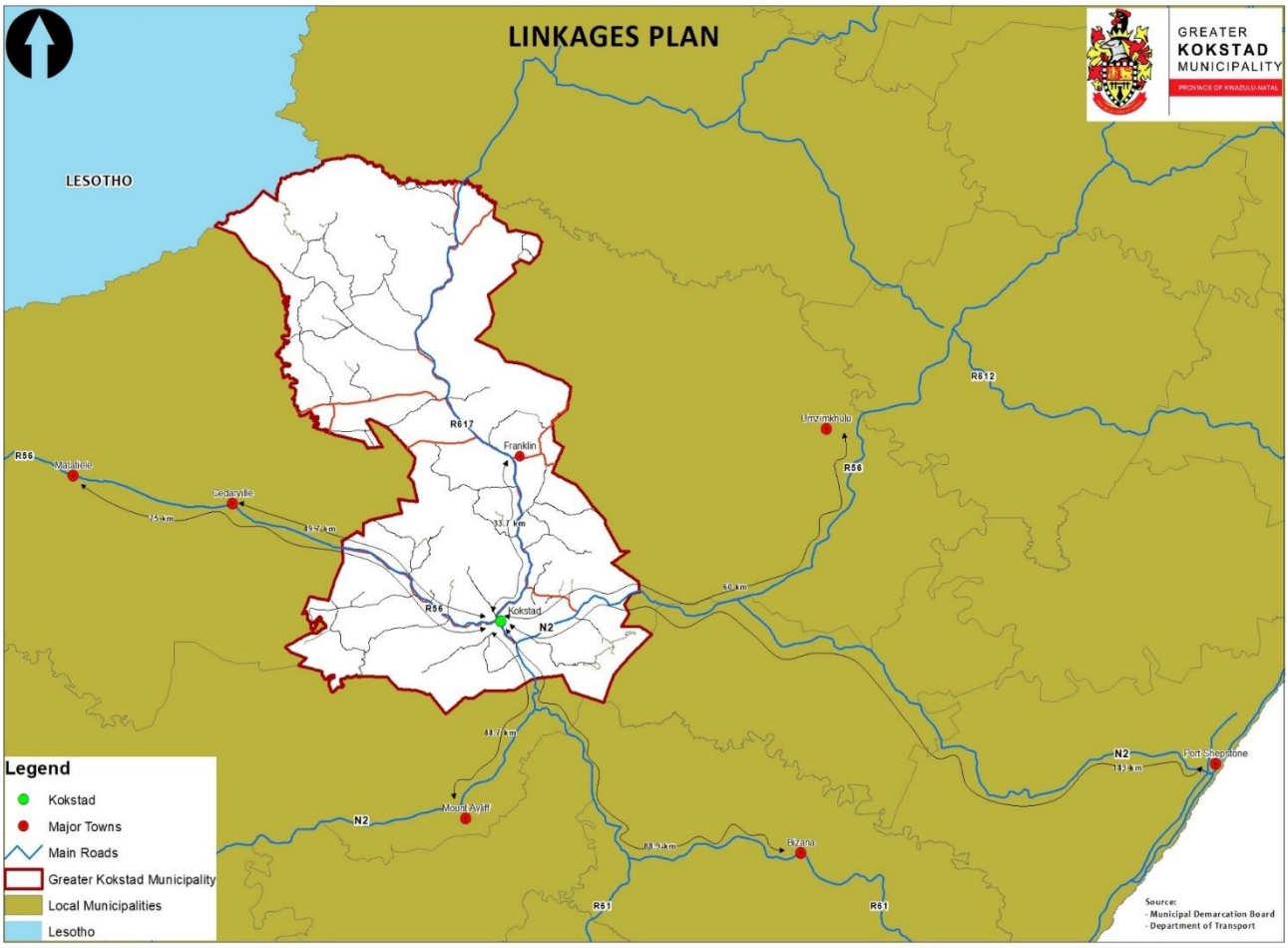


Map 11: GKM and Surrounding Municipalities

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 12: 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 17: Nodal Systems & their Implications

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

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

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

The key objective of the structuring elements is as follows:

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

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

C.3.4.1. DEVELOPMENT NODES

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

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

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

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

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

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

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

Central clusters ensure enhanced accessibility and convenience for residents.

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

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

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

C.3.4.1.1. PRIMARY NODES:

These nodes are mainly centers which should provide service to the sub-regional economy and community needs. These centers were identified as Third Order Development nodes within the PSEDS. The following functions are envisaged for these centers: -
Secondary Economic Growth Areas
Promote as Secondary Node in support of Corridor Development
Promote Compact Urban Development & Combat Urban Sprawl
Promote Focused Investment & Managed Growth
Promote Densification (Brown Agenda) & Infill Development
Provide Economies of Scale for Effective& Affordable Services Delivery
Infill where High Levels of Services are Available (Restricting Nodes)
Increased Residential Density (number of dwellings)
Promote Socio-Economic Upliftment
Promote provision of sufficient bulk infrastructure Services (demand & supply)
Priority Spending on Infrastructural Upgrading Needs (New & Maintain)
Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities

Kokstad is identified as a Primary Node within the District. In a municipal context, Kokstad is the main Commercial, Industrial and Administrative Centre and retains its Primary Node Status.
In comparison to Underberg, uMzimkhulu and Ixopo from a District Perspective, Kokstad has a much larger commercial and services sector, although the economy is also dependent on agriculture.
It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub.
Prime location for higher order office and small retail development:
A variety of goods, services and specialty products are offered.
Higher density residential development should form an integral part of the environment.
However, residential development in the business area must comprise business development on ground floor.
Investment in the quality of the public environment and good urban management are key to retaining existing and attracting new high order business activities.

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

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

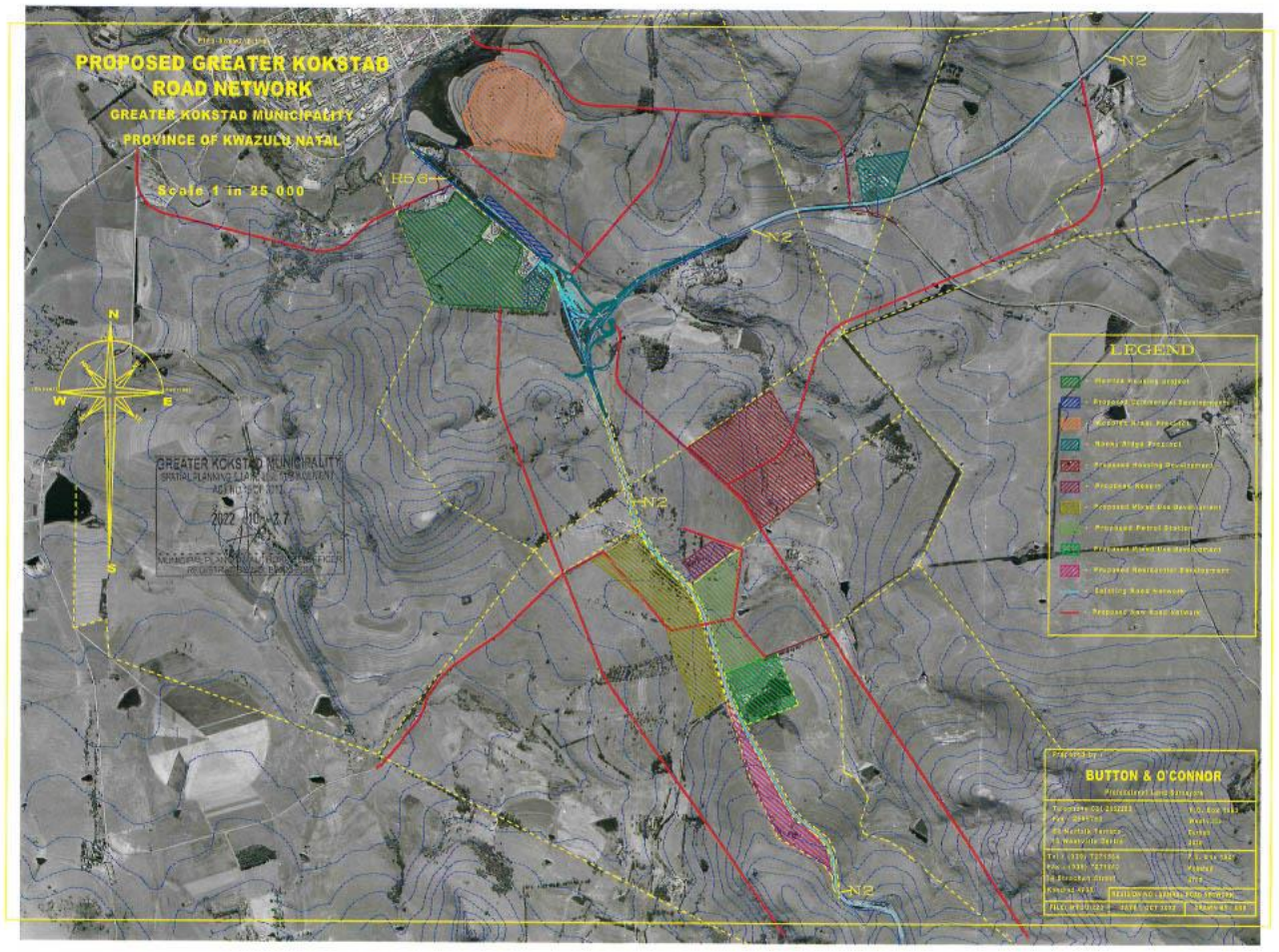
Focus should be on the creation of small business opportunities for local development. Because this node is the focus center in local neighbourhoods, they should also fulfil the function of centers of socialization for the local population. As such, each node should be structured around a public open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

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

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



Map 13: Primary Node



Map 14: Proposed Road Network

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

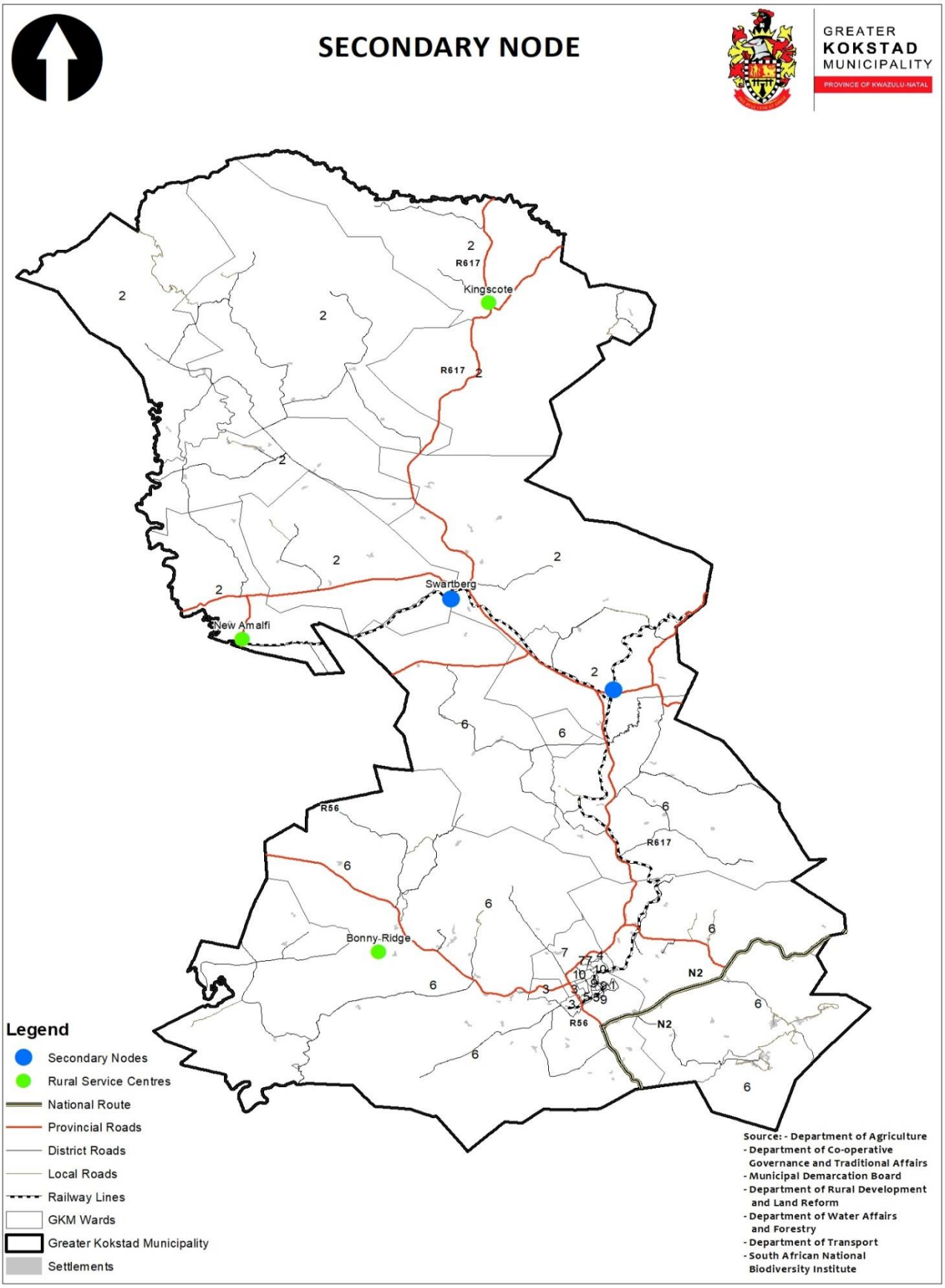
From a municipal perspective, **Franklin** and **Swartberg** have been identified as secondary nodes within the Municipal SDF spatial structuring elements.
While each of these nodes faces unique challenges, their development, as secondary nodes should focus on the following: Decentralization of district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



Map 15: Secondary Node

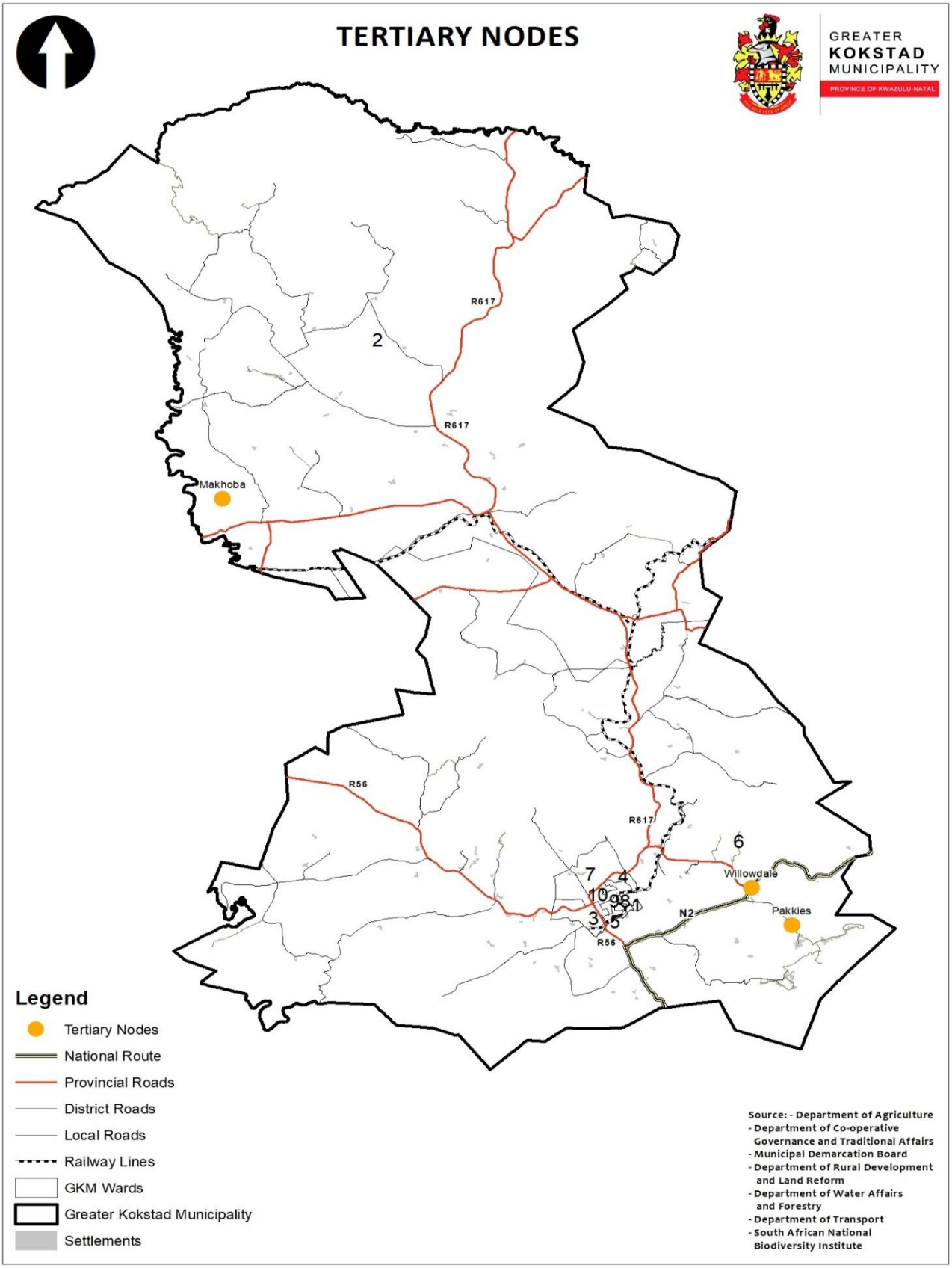
C.3.4.1.3. TERTIARY NODES:

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



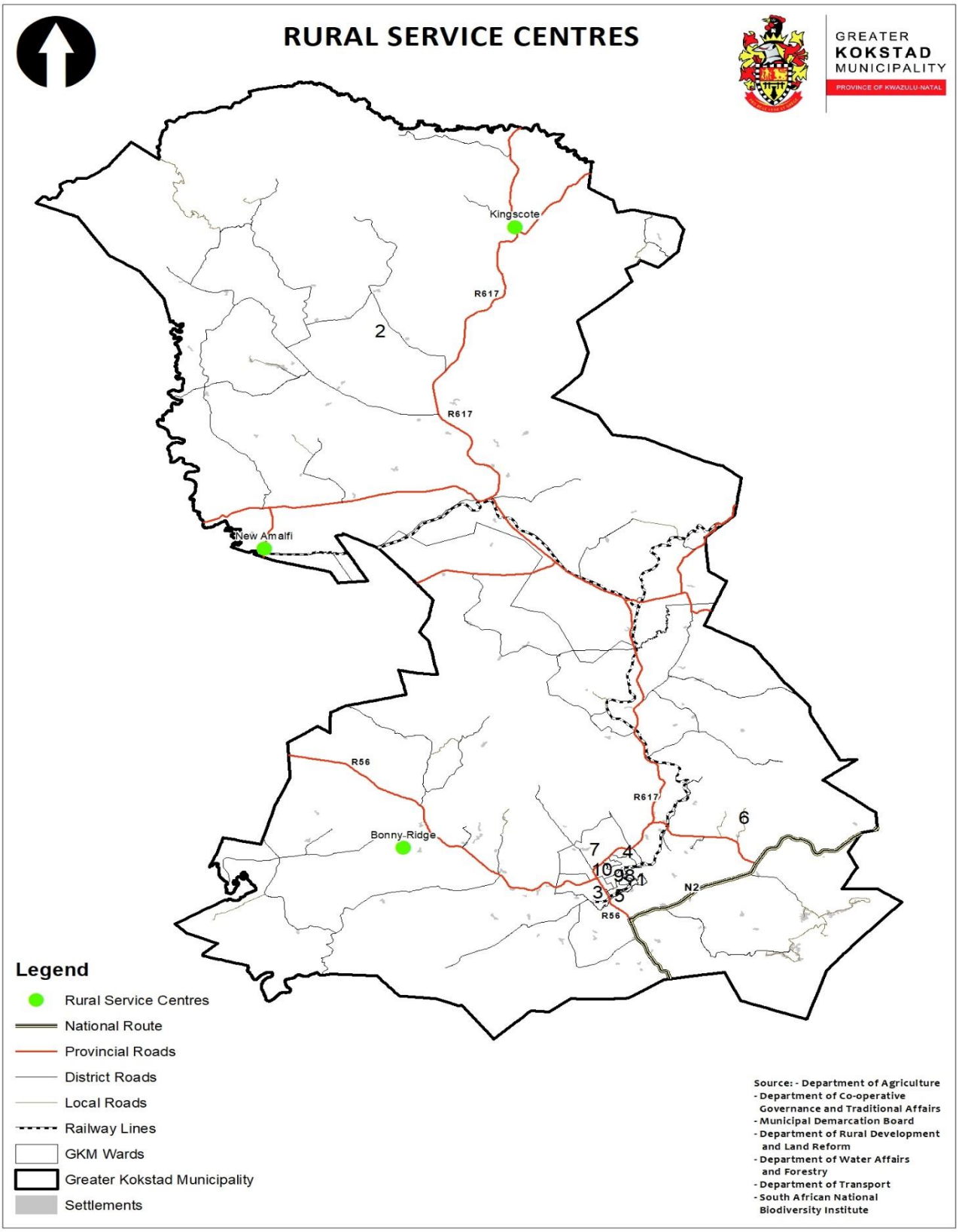
MAP 16: TERTIARY NODE

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: -

- Kingscote
- Bonny Ridge
- New Amalfi



Map 17: Rural Service Centres

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 18: Nodes Summary

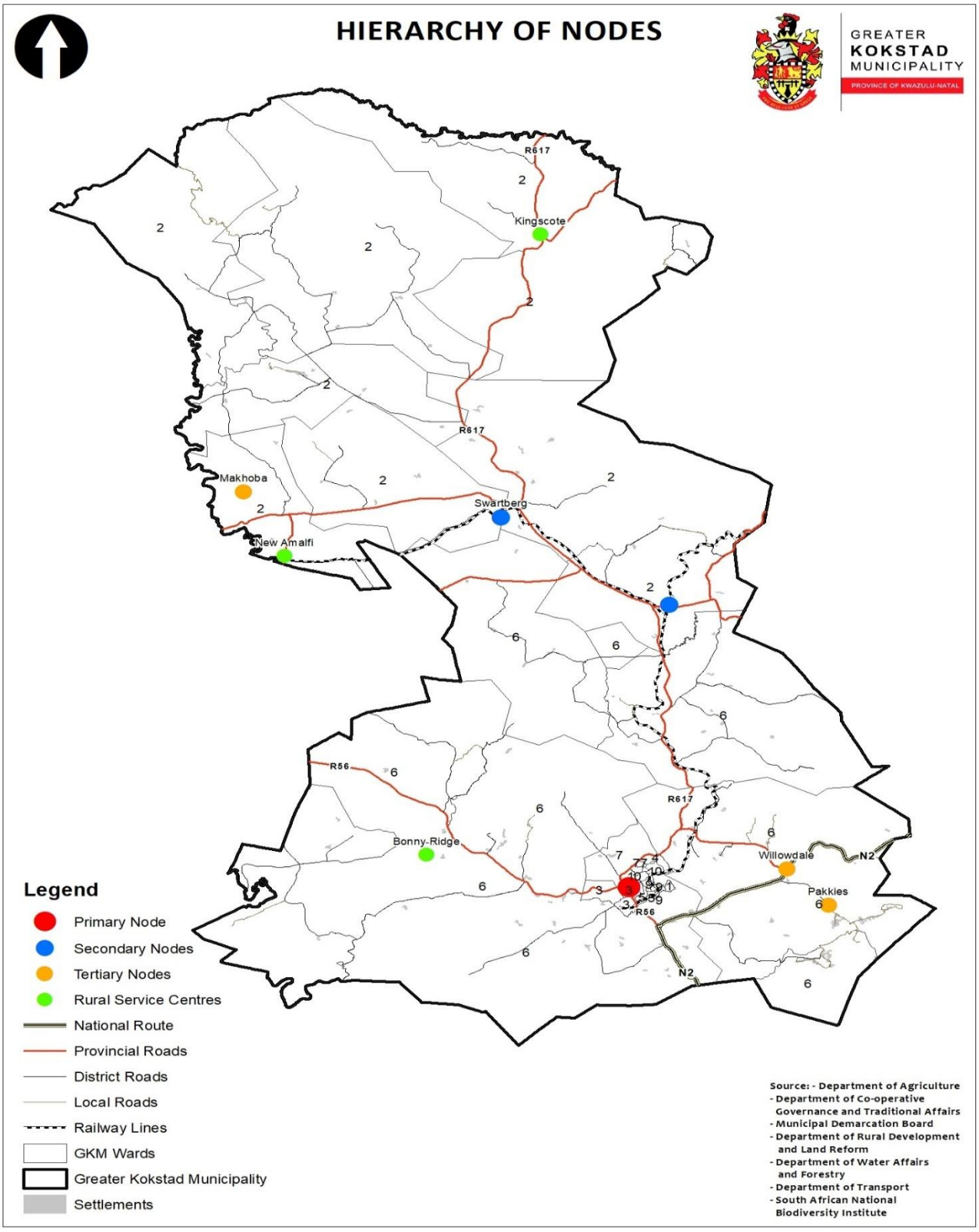
Node Type	Place Name		
Primary Node	Kokstad		
Secondary Node	Franklin	Swartberg	
Tertiary Node	Willowdale	Makhoba	Pakkies
Rural Service Center	Kingscote	Bonny Ridge	New Almalfi

C.3.4.1.6.NODAL INTERVENTIONS:

Table 19: Nodal Interventions

Nodal Intervention	Status Quo	Responsible Department	Ward	Timeframe
Detailed Nodal Master Plan and Investment Framework for Greater Kokstad	To source funding from Cogta and Harry Gwala Development Agency	EDSP	All Wards	30 June 2025
Small Town Revitalisation Strategy and Precinct Plans for Swartberg, Makhoba and Franklin	To source funding from Cogta, DALRRD & EDTEA	EDSP	Ward 2	30 June 2025
Development of Town Planning Scheme for the main nodal areas to regulate planning and Land Use Management.	Greater Kokstad Land Use Scheme was adopted in March 2018.	EDSP	All Ward	NA
Development of Precinct Plans for, Pakkies and Willowdale;	To source funding from Cogta, DALRRD & EDTEA	EDSP	Ward 6	30 June 2025
Develop an integrated road and public transportation network within each area and the linkage between each node.	Local Integrated Transport plan adopted in November 2020 and to be reviewed in June 2025	ITS	All Wards	30 June 2025
Preparation of Urban Design and Landscaping Plans for Primary and Secondary Nodes.	To source funding from Cogta, DALRRD & EDTEA	EDSP/CSS	All Wards	30 June 2025
Government Precinct Development	Site Clearance of Portion of Erf 1112 Kokstad for Justice	Public Works	Ward 3	30 June 2027

	Precinct – WCS 056493; • Requested SCM to include project in 2023/2024 procurement plan • Phase 1 - DoJCD confirmed needs/norms of 7418m² and budget of R181 161 040.00 • Investment Analysis requested needs of other clients that want to be part of the precinct. • GKM given NDPWI permission to occupy and build • Awaiting approval of Land Donation from National Treasury			
Kokstad Integrated Transport Facility Development	To submit business plan to Cogta (MIG)	ITS	Ward 3	30 June 2026
Second Private Hospital	Call for expression of interest (Private Hospital)	EDSP	Ward 3	30 June 2025
R56 Mixed Housing Development (Estimated 582 Sites)	- Planning and design stage completed. - Close out report and funding application submitted to KZNDoHS for stage 2 (Services)	EDSP	Ward 3	30 June 2025
Shayamoya Phase 3 Mixed Housing Development	Stage 2 construction (Services) to commence in April 2024. Implementing agent is preparing civil engineering designs for municipal approval.	EDSP	Ward 10	-



Map 18: 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: -

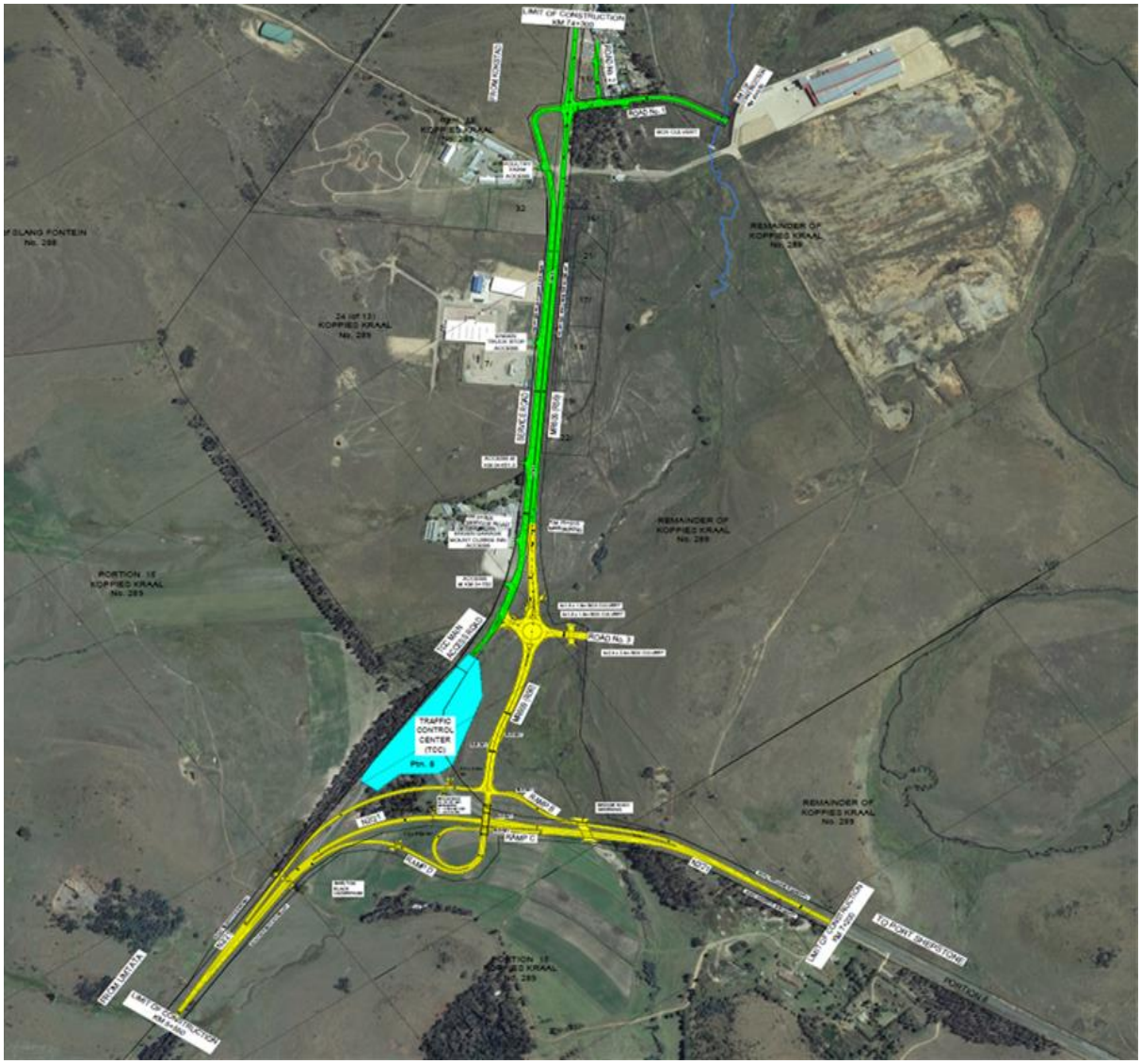
- Primary Corridor
- Secondary Corridor
- Tertiary Corridor
- Development Corridor
- Tourism Corridor
- Transport Corridor

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.
The map below illustrate the construction of the N2/R56 interchange which is anticipated to be completed in 2026.



MAP 19: R56/N2 INTERCHANGE

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 Dr Nkosazana Dlamini Zuma Municipality (NDZ) and Southern Drakensberg Tourism route 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. This route is currently being rehabilitated by the Department of Transport

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.

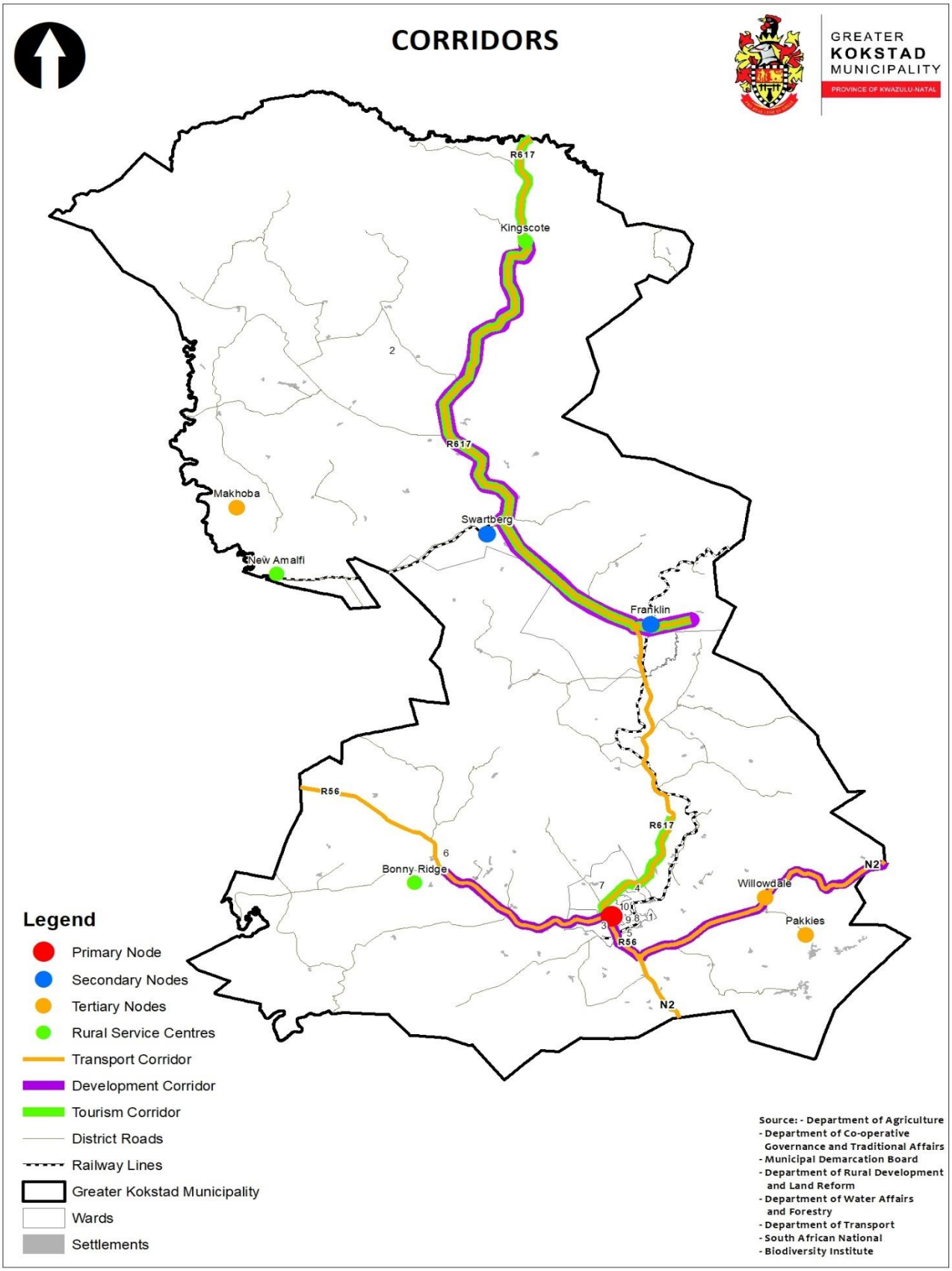
Large parking lots adjacent to streets should not be promoted. Buildings should be placed as close to street boundaries as possible to facilitate pedestrian movement and to define and shape the public space.

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 20: 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: -



Map 20: 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.

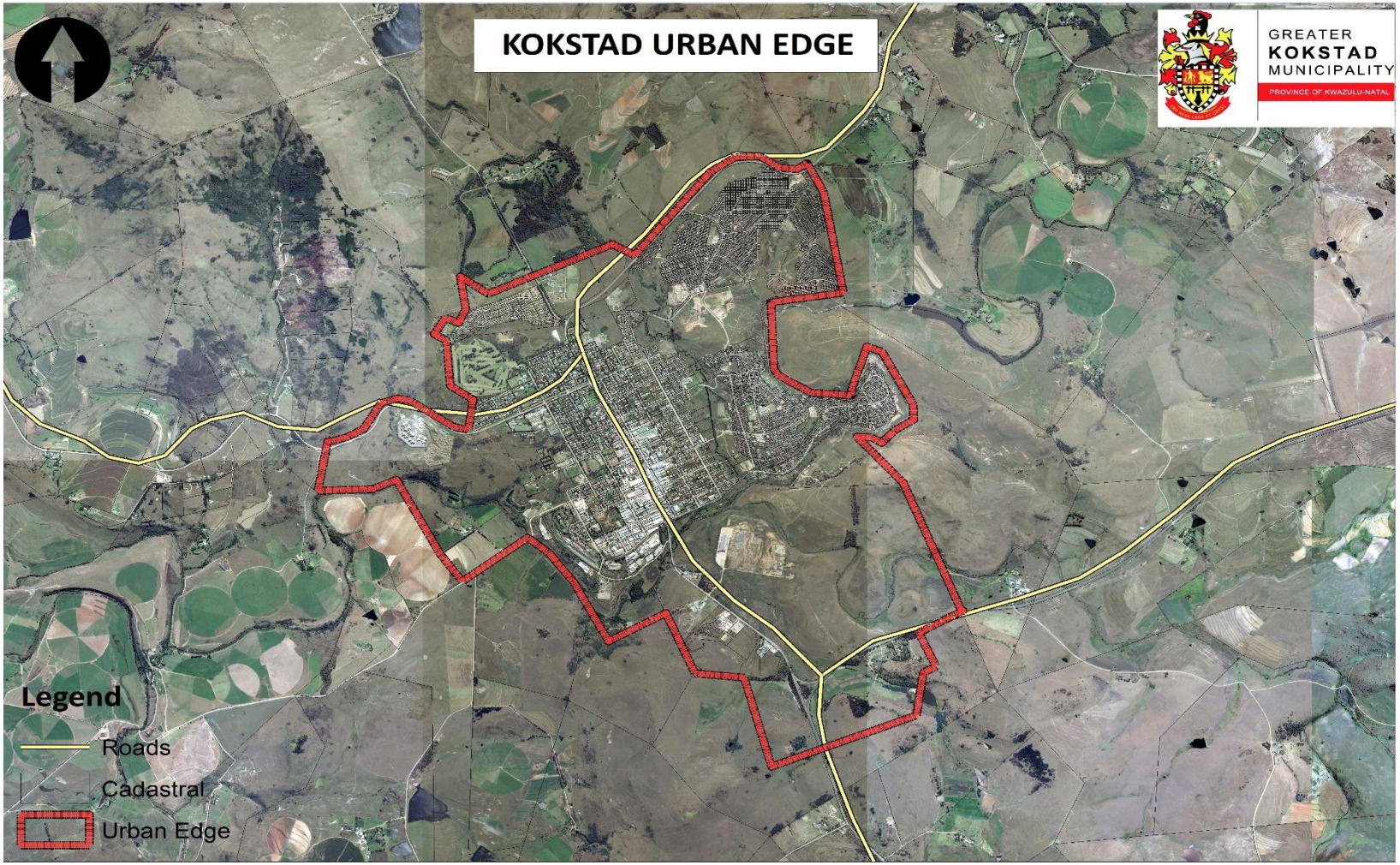
C.3.4.3.1. URBAN EDGE INTERVENTIONS

Scheme Regulations developed for each Urban Edge

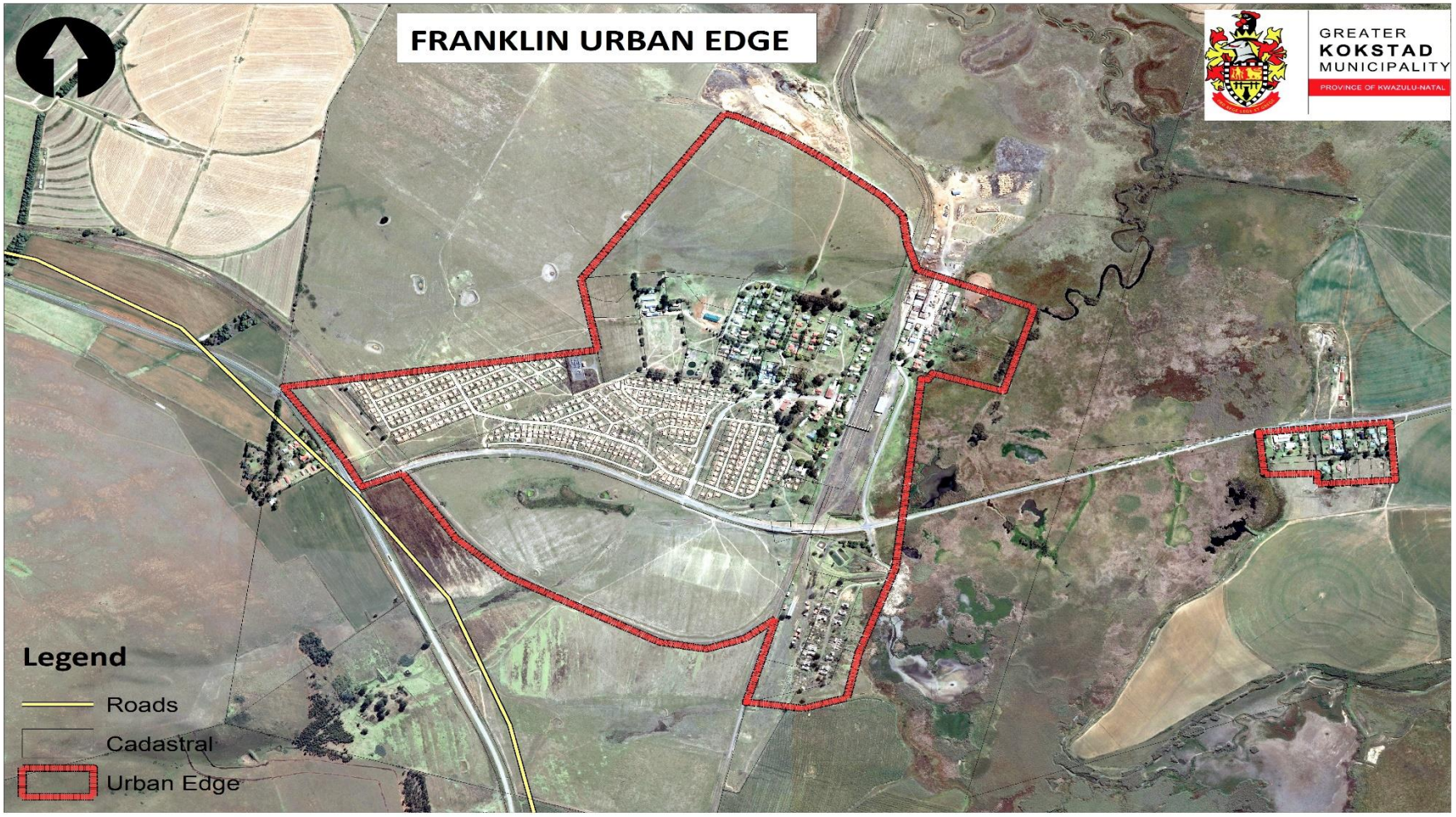
Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin

Urban Edge Study

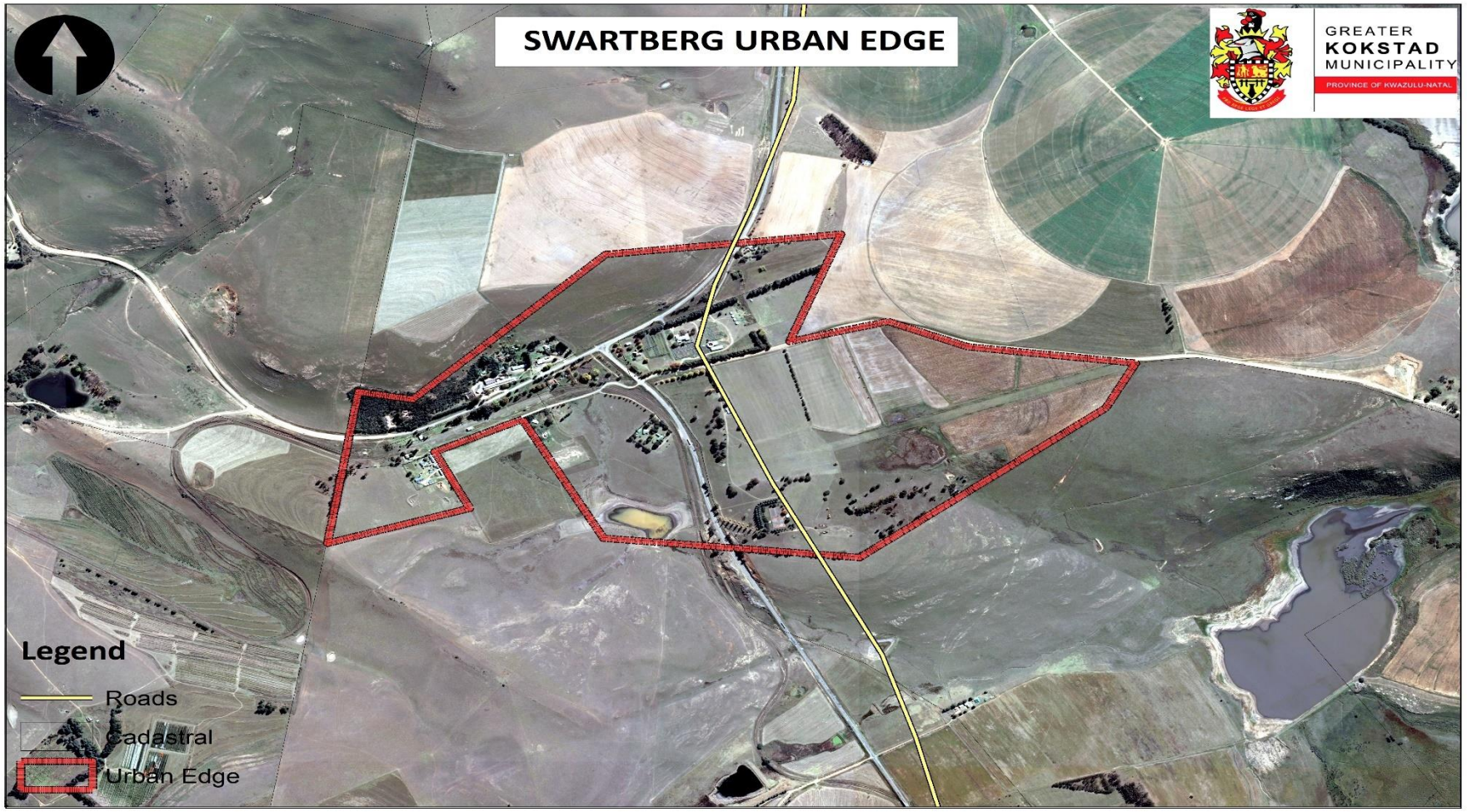
Infrastructure Development and Upgrading



Map 21: Kokstad Urban Edge



Map 22 Franklin Urban Edge



Map 23: 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.

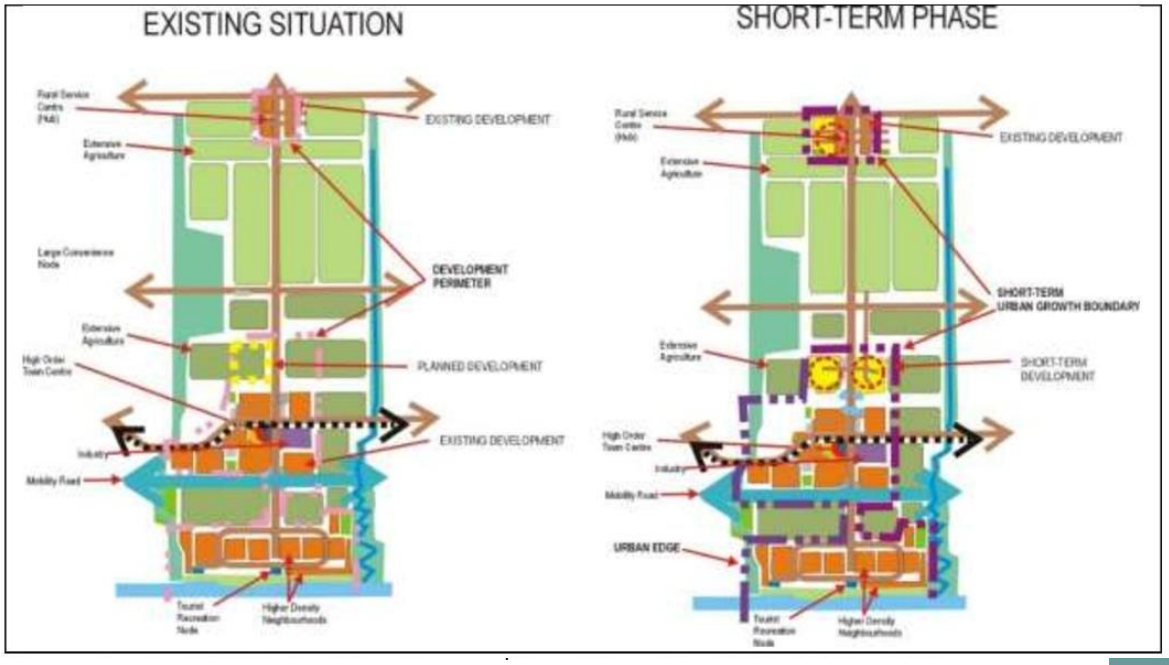


Figure 3: Diagrams Showing Urban Growth Boundaries - Existing & Short Term

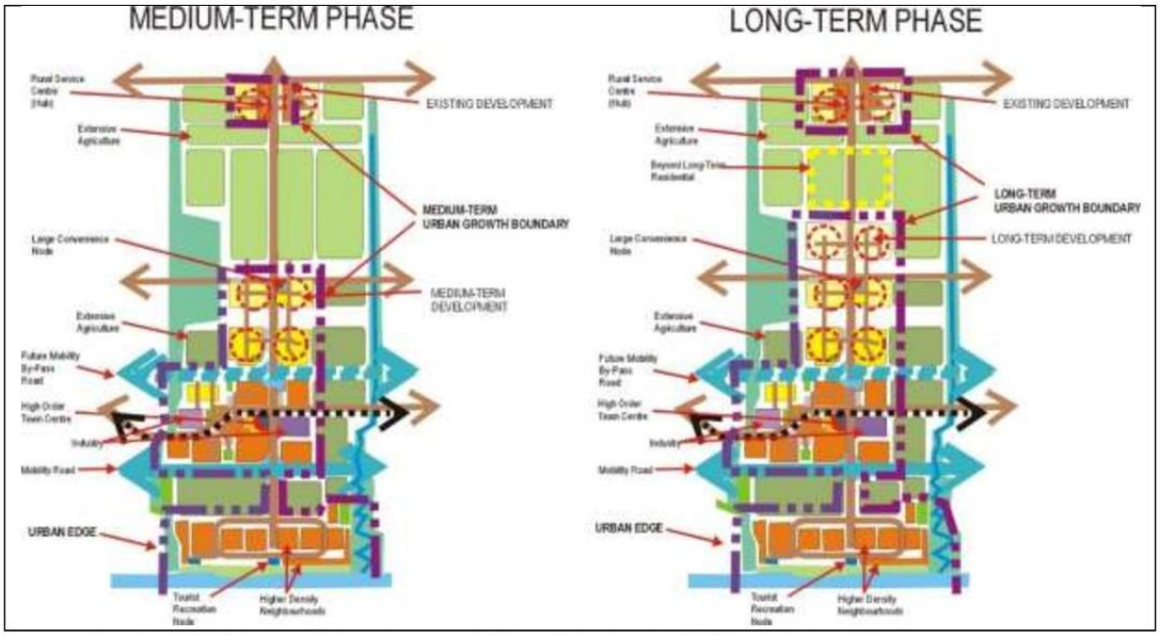


Figure 4: Diagrams Showing Changing Urban Growth Boundaries - Medium & Long Term

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.

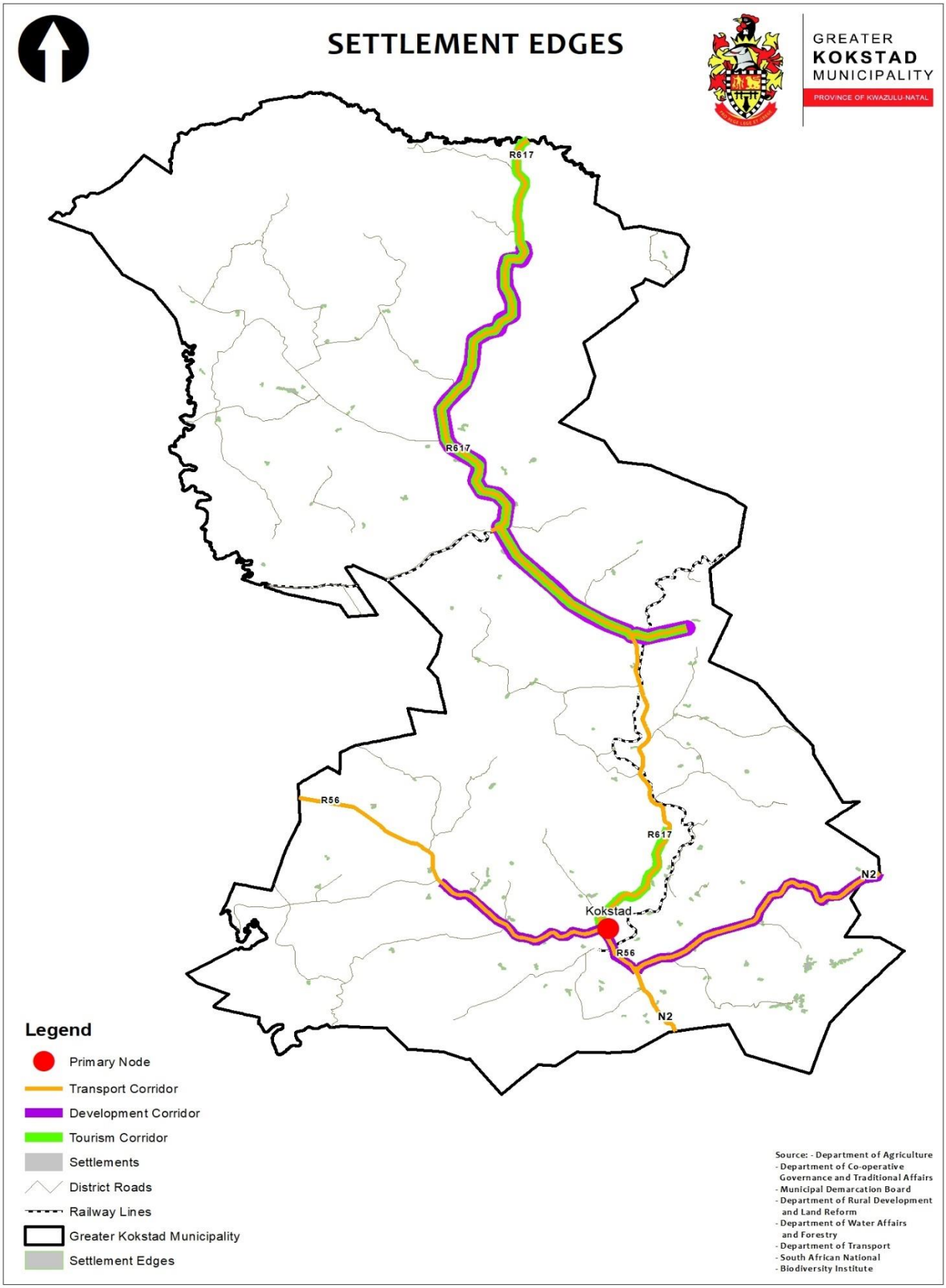
Consequently, much of traditional rural settlements occur in the format of low density Imizi. However, depending on the location of the Traditional Council areas relative to road systems and to existing urban settlements (of all types) many areas close or adjacent to existing urban areas became the focus 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 24 Settlement Edges

C.3.5. LANDCOVER AND BROAD LAND USES

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

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

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

C.3.6. LAND CAPABILITY

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

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

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

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

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

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

N2 Interchange has enhanced potential for private owned land development.

SUMMARY:

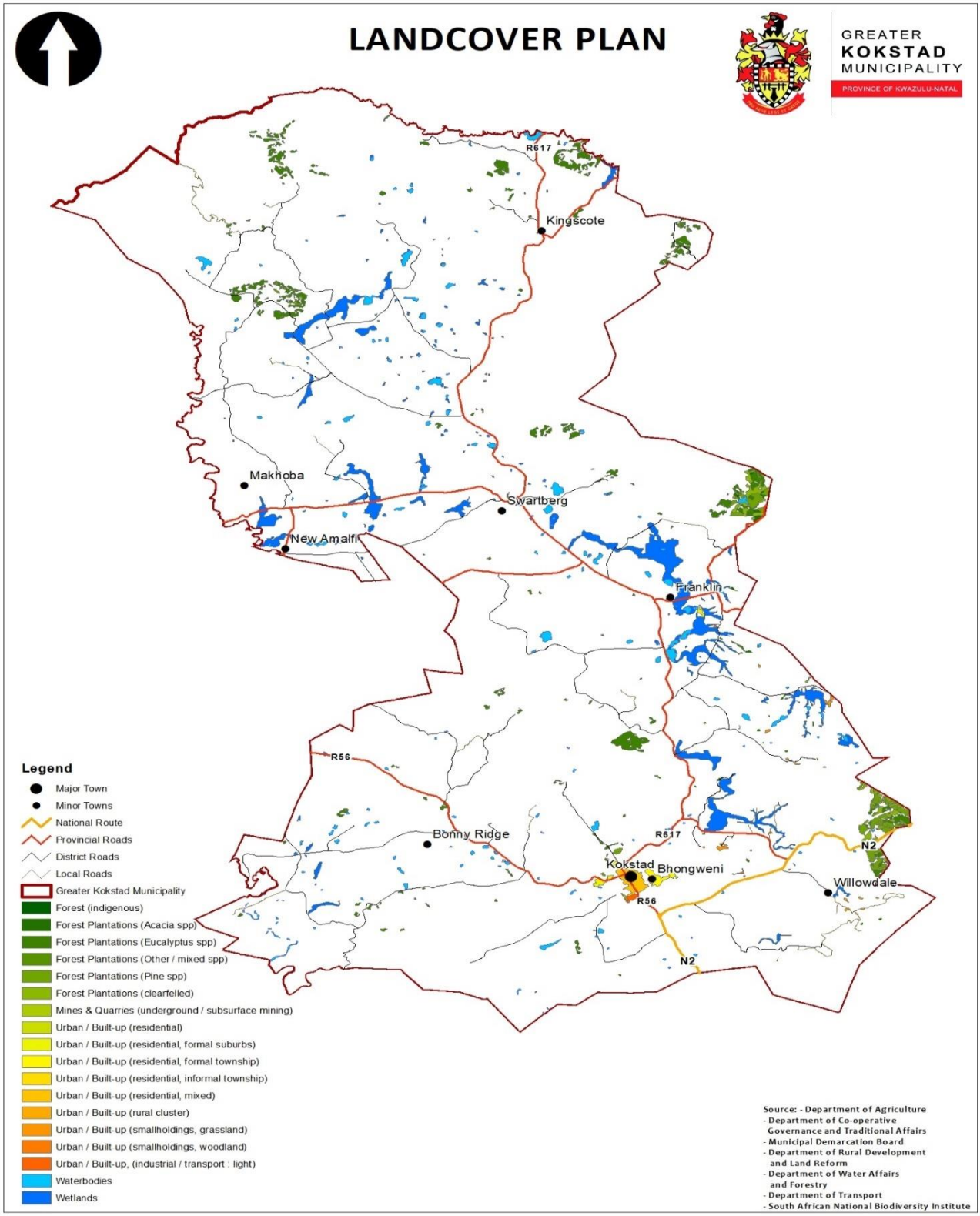
GKM plays an important role in the region and can be described as a mid-point along major transport routes, as well as a gateway to the Eastern Cape. Its importance is further underscored by its role as a regional administrative and service centre for the whole district and beyond, a service centre for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



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

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

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



Map25: 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 Agrarian reform.
- To assist in re-dressing the imbalances of the part and creation of sustainable communities.
- To assist Black farmers to be sustainable, reach full production capacity and develop their agricultural enterprises to be commercially viable.

Land Development Support (LDS) is meant to ensure that projects, through appropriate development contributes towards:

- Increased Agricultural Production
- Food Security
- Employment Creation
- Improved participation in the Agricultural Value Chain

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. The table below illustrate the project implemented by the Department of Agriculture, Land Reform and Rural Development:

2024/2025 Projects Under Implementation Report

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

Source: Department of Agriculture, Land Reform and Rural Development

C.3.7.1. LAND RESTITUTION: -

Land Claims slows processes for settling land claims hampers housing delivery, which has a negative effect on development.

Commercially viable agricultural properties been claimed by claimants and then being unable harness the potential of the property due to limited skills, funding, etc. The Department of Agriculture has invested in privately owned farms for distribution to Black farmers for agricultural purposes (small and large scale).

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 southeast of Bhongweni. The table below indicates all the land restitution projects within the Greater Kokstad municipality:

Table 21: LAND RESTITUTION PROJECTS

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

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

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

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

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

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

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

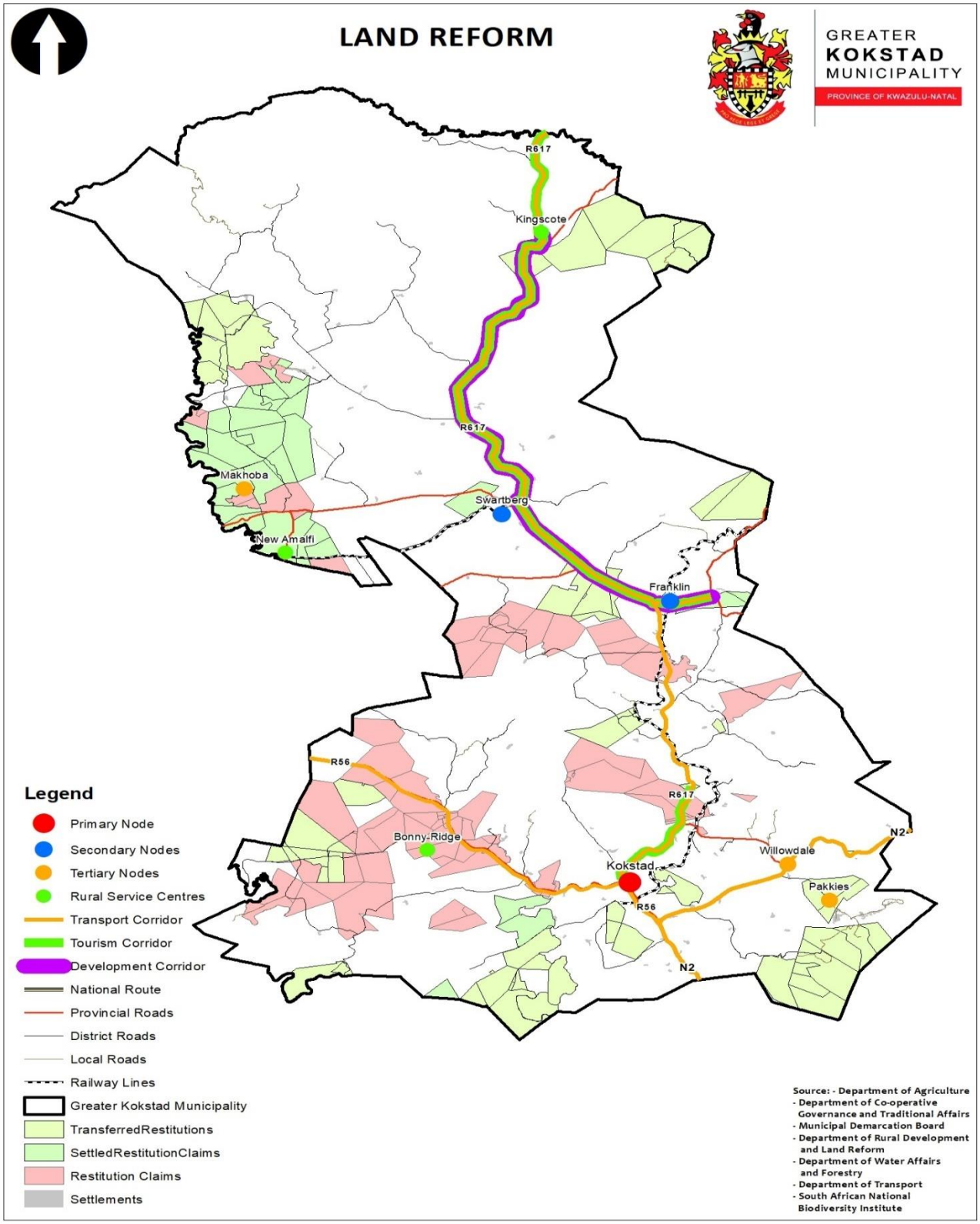
Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Atl + Enter" function to create a new line in the cell for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

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

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

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Atl + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
1	NA (Missing or transferred)	NA (Missing or transferred)	Missing File	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Finalised

Source: Department of Agriculture, Land Reform and Rural Development



Map 26: Land Reform

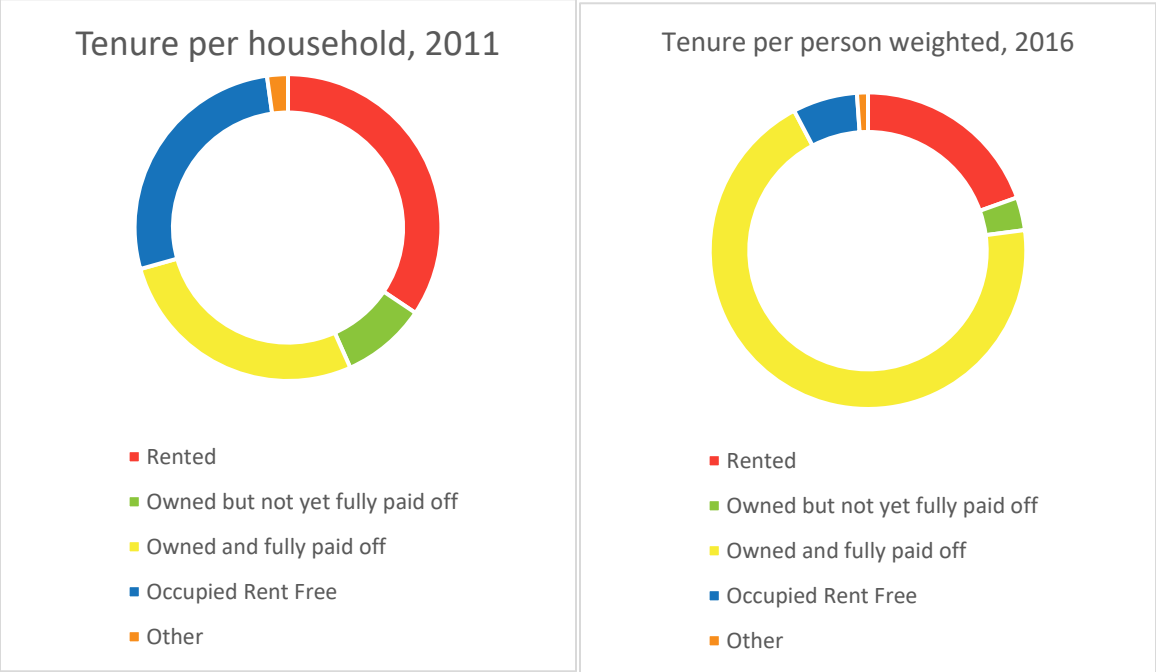
C.3.8. LAND OWNERSHIP

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

Name	Frequency	%
Formal dwelling	20 527	90,3%
Traditional dwelling	972	4,3%
Informal dwelling	1 135	5,0%

Name	Frequency	%
Other	103	0,5%

Source: Stats SA: Census 2022

C.3.9. PRIVATE SECTOR DEVELOPMENTS

The Spatial Planning and Land Use Management Act (SPLUMA) plays a crucial role in shaping private sector development by providing a framework for orderly and sustainable land use planning and management. Some of the important roles of SPLUMA in private sector development include:

1. Establishing regulatory framework for spatial planning and land use management, ensuring that development activities adhere to prescribed guidelines and regulations. This regulatory certainty creates a conducive environment for private sector investment by providing clarity and predictability regarding land use policies and procedures.

2. Facilitates the establishment of zoning schemes and land use plans, which designate areas for different types of development (residential, commercial, industrial, etc.). This helps to prevent haphazard development and promotes efficient land use, allowing the private sector to make informed decisions about where to invest and develop properties.

3. Encourages integrated infrastructure planning by coordinating land use decisions with the provision of infrastructure such as roads, water supply, sanitation, and electricity. This ensures that developments are supported by adequate infrastructure, enhancing their viability and attractiveness to investors.

4. Incorporates environmental considerations into land use planning and development processes, promoting sustainable development practices that minimize negative environmental impacts. Private sector projects are required to undergo environmental impact assessments and comply with environmental regulations, safeguarding natural resources and ecosystems.

5. Clarifies and protects land development rights, providing certainty to property owners and developers regarding their entitlements and obligations. This enhances investor confidence and encourages long-term investment in land and property development projects.

6. Facilitates urban renewal and revitalization initiatives by providing mechanisms for the redevelopment of underutilized or blighted areas. Through tools such as spatial development frameworks and regeneration plans, SPLUMA encourages private sector investment in urban regeneration projects that enhance the livability, functionality, and attractiveness of urban areas.

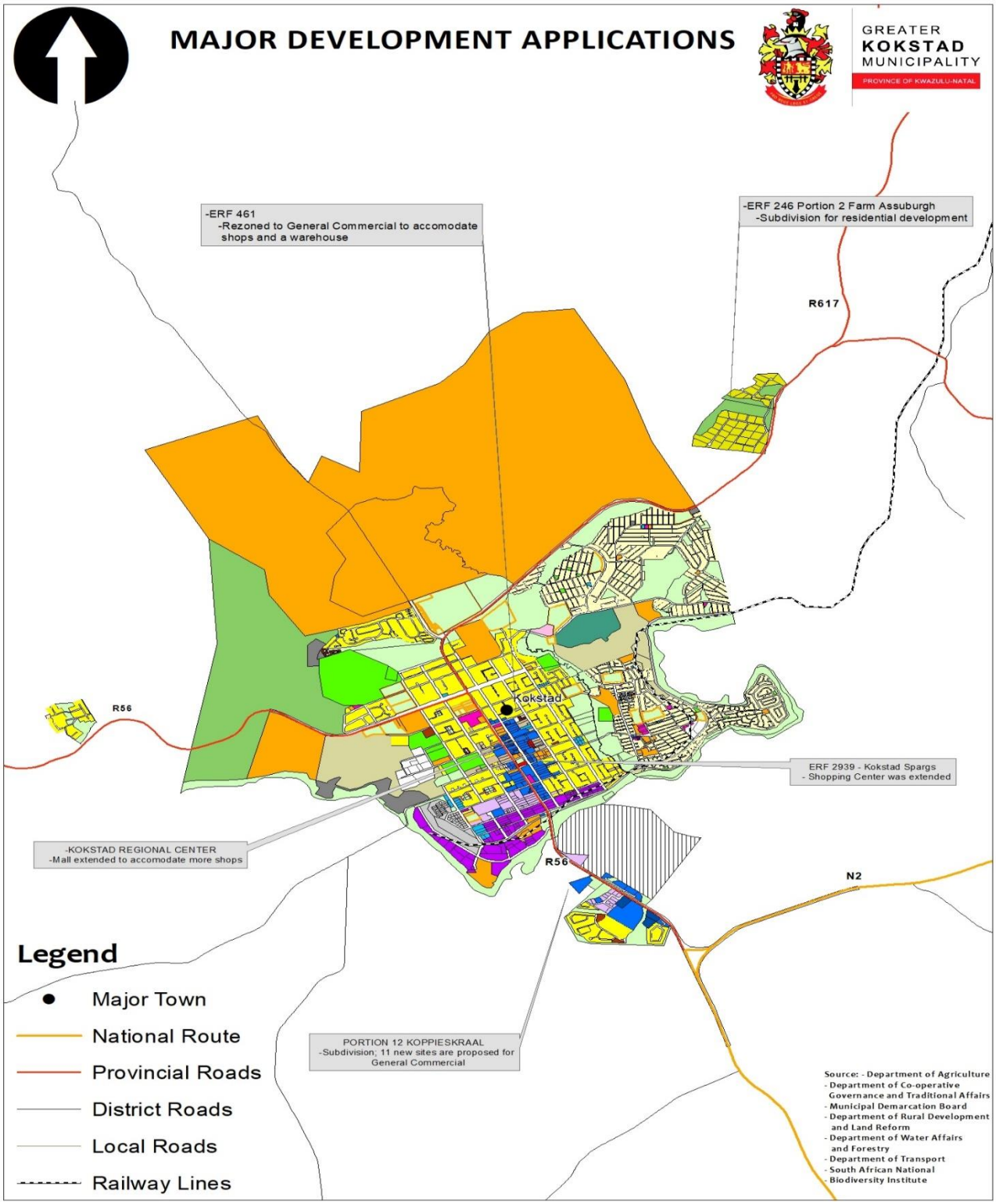
7. Promotes spatial equity and social inclusion by addressing historical spatial inequalities and promoting access to land and development opportunities for all residents, including marginalized communities. By ensuring equitable access to land and resources, SPLUMA fosters inclusive private sector development that benefits the broader community etc,.

Table 22: Private Sector Development

ERF	DESCRIPTION	COORDINATES	Status Quo/Progress
Kokstad Regional Centre	PROPOSED CONSOLIDATION OF ERVEN 494, 498, 499, 500, 501 AND 8838 KOKSTAD, ALL INTO ONE PORTION AND A REMAINDER TO CREATE PROPOSED ERF 9576 KOKSTAD, PROPOSED SUBDIVISION OF PROPOSED ERF 9576 INTO 1 NEW PORTION (PROPOSED PORTION 1 OF ERF 9576) AND A REMAINDER, AND PROPOSED REZONING OF PROPOSED PORTION 1 ERF 9576 TO "GENERAL COMMERCIAL"AND THE PROPOSED REMAINDER OF ERF 9576 TO "MID-BLOCK PARKING & ROAD"	-30.549103 29.427111	The Mall has been extended to accommodate more shops.
Kokstad Spargs Shopping Centre	PROPOSED CONSOLIDATION OF ERVEN 532, 533 & 2975 KOKSTAD, TO CREATE ERF 9575 KOKSTAD, PROPOSED SUBDIVISION OF PROPOSED ERF 9575 INTO 1 NEW PORTION (PROPOSED PORTION 1 OF ERF 9575) AND A REMAINDER, AND PROPOSED REZONING OF THE PROPOSED REMAINDER ERF 9575 TO "GENERAL COMMERCIAL/SERVICE STATION" AND THE PROPOSED PORTION 1 OF ERF 9575 TO "MID-BLOCK ROAD".	-30.551685 29.428795	Shopping Centre was extended to accommodate more shops, service station and convenient store.
Portion 14 of the Farm Koppies Kraal No. 289	PROPOSED SUBDIVISION OF THE REMAINDER OF THE FARM STRYD FONTEIN NO. 255; THE PROPOSED SUBDIVISION OF PORTION 3 OF THE FARM STRYD FONTEIN NO. 255; THE SUBSEQUENT CONSOLIDATION OF THE PROPOSED PORTION "A" OF STRYD FONTEIN NO. 255 TO THE REMAINDER OF PORTION STRYD FONTEIN NO. 255; AND THE SUSEQUENT CONSOLIDATION OF THE REMAINDER OF THE PROPOSED PORTION "B: (OF 3) STRYD FONTEIN NO. 255 TO PORTION 1 OF THE FARM ONVERWACHT NO. 254	-30.568878 29.439041	11 New sites are proposed for General Commercial activities.
Erf 461 Kokstad	PROPOSED REZONING OF THE REMAINDER OF ERF 461 KOKSTAD FROM "GENERAL RESIDENTIAL" TO "GENERAL COMMERCIAL".	-30.546761 29.424708	Construction stage of the Shops and Warehouse
Remainder of the Farm Greenland's No.17208	PROPOSED SUBDVISION OF THE REMAINDER OF PORTION 1 OF THE FARM GREENLAND'S NO 17208 INTO ONE NEW PORTION (PROPOSED PORTION 8 OF THE FARM GREENLAND'S NO. 17208) AND A REMAINDER.	-30.54827 29.372181	Development of an Agri-Processing Deboning Plant.

	PROPOSED CONSOLIDATION OF PROPOSED PORTION 8 OF THE FARM GREENLAND'S NO. 17208 TO PORTION 2 OF THE FARM GREENLAND'S NO. 17208 AND PROPOSED DEVELOPMENT OF LAND OUTSIDE OF THE SCHEME ON THE PROPOSED REMAINDER OF PORTION 1 OF THE FARM GREENLAND'S.		
Portion 2 of ASSABURG No. 246	PROPOSED SUBDVISION OF PORTION 2 OF THE FARM ASSABURG NO. 246	-30.509352 29.448893	Approved for Residential Purposes.

Among other roles, SPLUMA aims to streamline approval processes for development applications, reducing bureaucratic delays and inefficiencies that can hinder private sector investment. This expedites the development process, allowing private sector projects to proceed in a timely manner and reducing associated costs and uncertainties. The following table shows some of the approved major development application within the municipality, through SPLUMA Application processes.



Map 27: Major Development Applications

C.3.10. ENVIRONMENTAL ANALYSIS

The Greater Kokstad Municipality (GKM) is rendering the Environmental Management Function to achieve sound environmental management and biodiversity goals. Environmental Management Unit has been established and the key positions related to Environmental Management, Air Quality Management, Biodiversity Management, Climate Change and Energy Efficiency forms part of the revised the organizational structure. The function is carried out by the Environmental Quality Management Unit within Community and Social Services (CSS). The unit is responsible for Environmental Management, Biodiversity, and Climate Change through instruments such as the Environmental Impact Assessments, compliance and enforcement and biodiversity management tools. This includes: -

· Policy coordination
· Environmental Management
· Climate Change
· Biodiversity Management
· Parks and Urban Greening
· Air Quality Management.

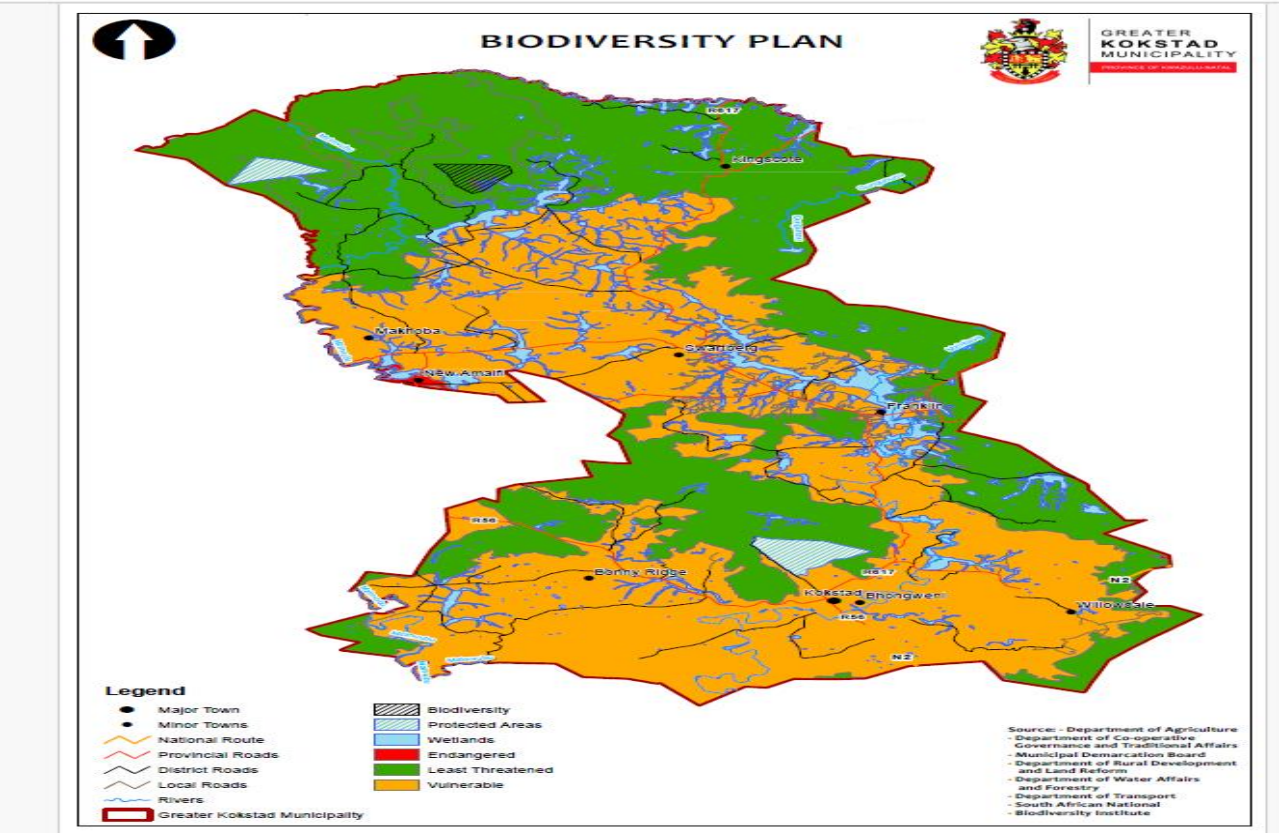
POLICY CONSIDERATIONS RELATING TO EQM.

Although many policies and plans are in place, including the 2018 IWMP, Waste Management By-Law, Municipal Parks and Recreational Grounds By-Law, Cemetery, Crematorium by-law, Parks, Cemeteries and Recreation Maintenance Plan, nevertheless several policies and legislations are to be considered.

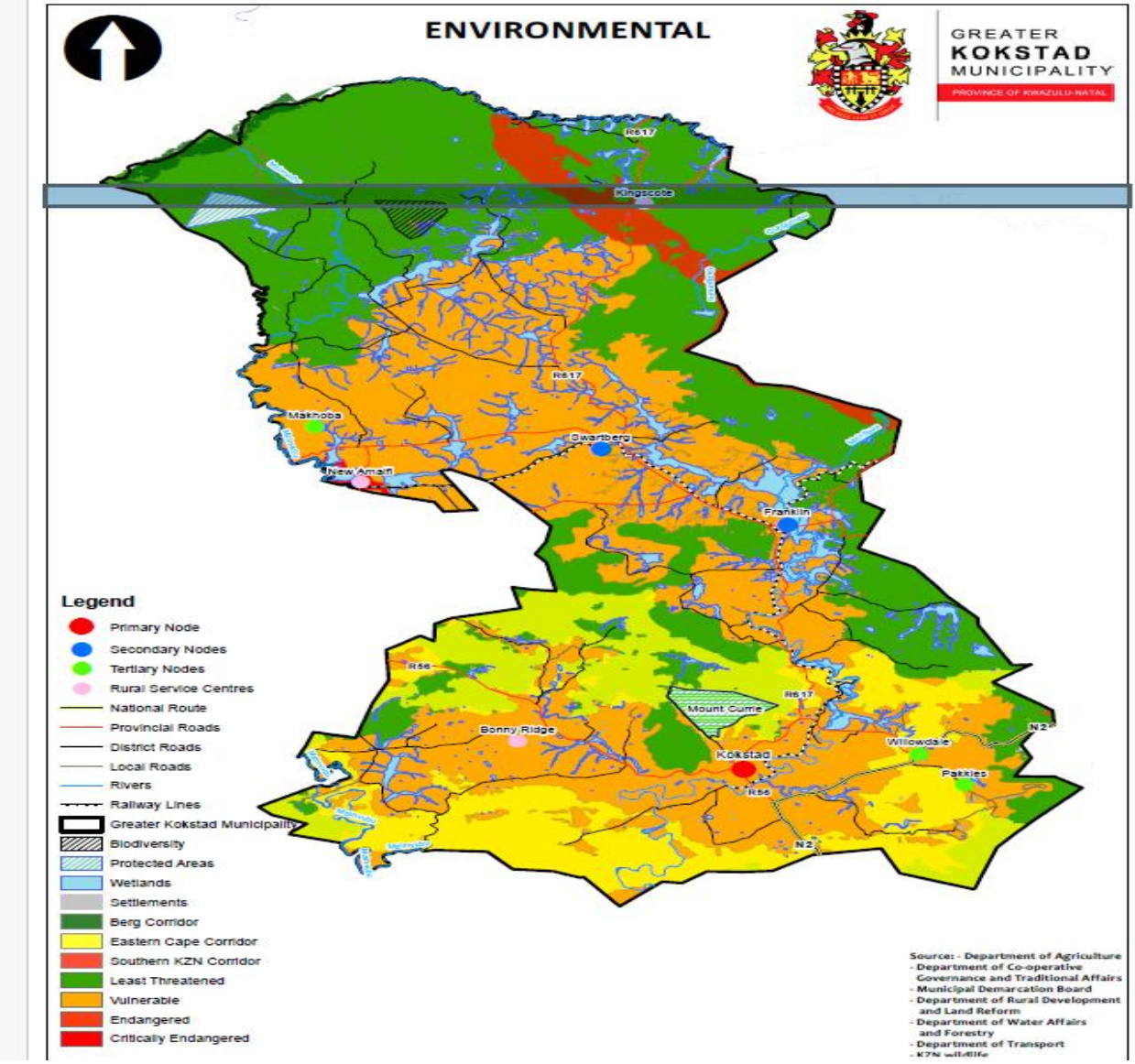
C.3.10.1. BIODIVERSITY (INCLUDING PROTECTED AREAS

There is one protected area in the GKM, namely Mount Currie Nature reserve, however, the GKM biodiversity is characterised by thicket bush veld, grassland, and wetlands. Furthermore, GKM is participating in Environmental Protection and Infrastructure Programmes funded by the Department of Economic Development, Tourism Environmental Affairs: The projects include the following:

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



Map 28: Biodiversity Plan



Map 29: Environmental Map

C.3.10.1.2. TOPOGRAPHY

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

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

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

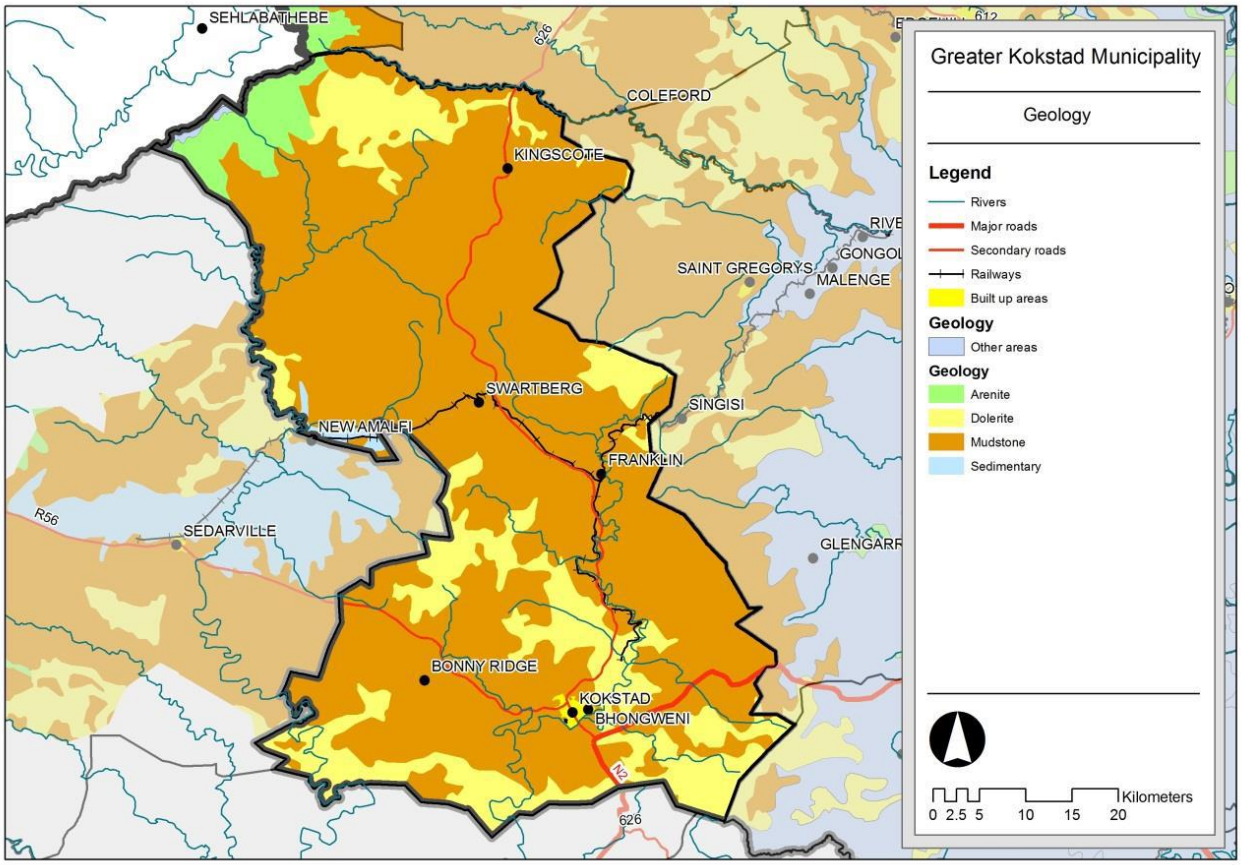
C.3.10.1.3. GEOLOGY

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

Table 23: 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).

Value	Description of Rock Type	Soil Profile	Engineering Qualities
MUDSTONE	Sedimentary rocks are built up of particles originating from the weathering of other rocks and deposited in one or another depositional basin. Clay-sized particles (mud) are transported in suspension in water and eventually settle in deep water marine or fresh water lakes. After compaction and cementing it is called mudstone. Clay refers to particles smaller than 0.02mm and may consist of the minerals illite, quartz, feldspar and a mixed layer of montmorillonite-illite and sometimes kaolinite. Mudstone occurs within a succession of coarse-grained sandstone alternating with fine-grained mudrock. The most 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.	Mudstone weathers to a clayey soil, which may have expansive characteristics depending on the original mineralogy of the soils from which the rock formed. In some areas mudrock is weathered to great depths. The soils are usually highly erodable and dispersive.	The unweathered rock is soft to very soft with properties similar to over-consolidated clay. The rock mass is impermeable, and the rock may be of the rapid weathering (slaking) type, which break up after exposure to the atmosphere. If the rock mass is dipping at an angle, slopes are usually unstable, and movement may take place along bedding planes. If the original clay was of the expansive types, then the rock and the residual soils will be expansive and may cause damage to structures. Weathered and unweathered mudrock are used as brick-making material.



Map 30: Source: GKM Spatial Development Framework

C.3.10.1.4. CLIMATE AND RAINFALL

The climate of southern Africa is influenced strongly by the position of the subcontinent in relation to the major circulation features of the southern hemisphere (GKM SDF, 2024). 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:

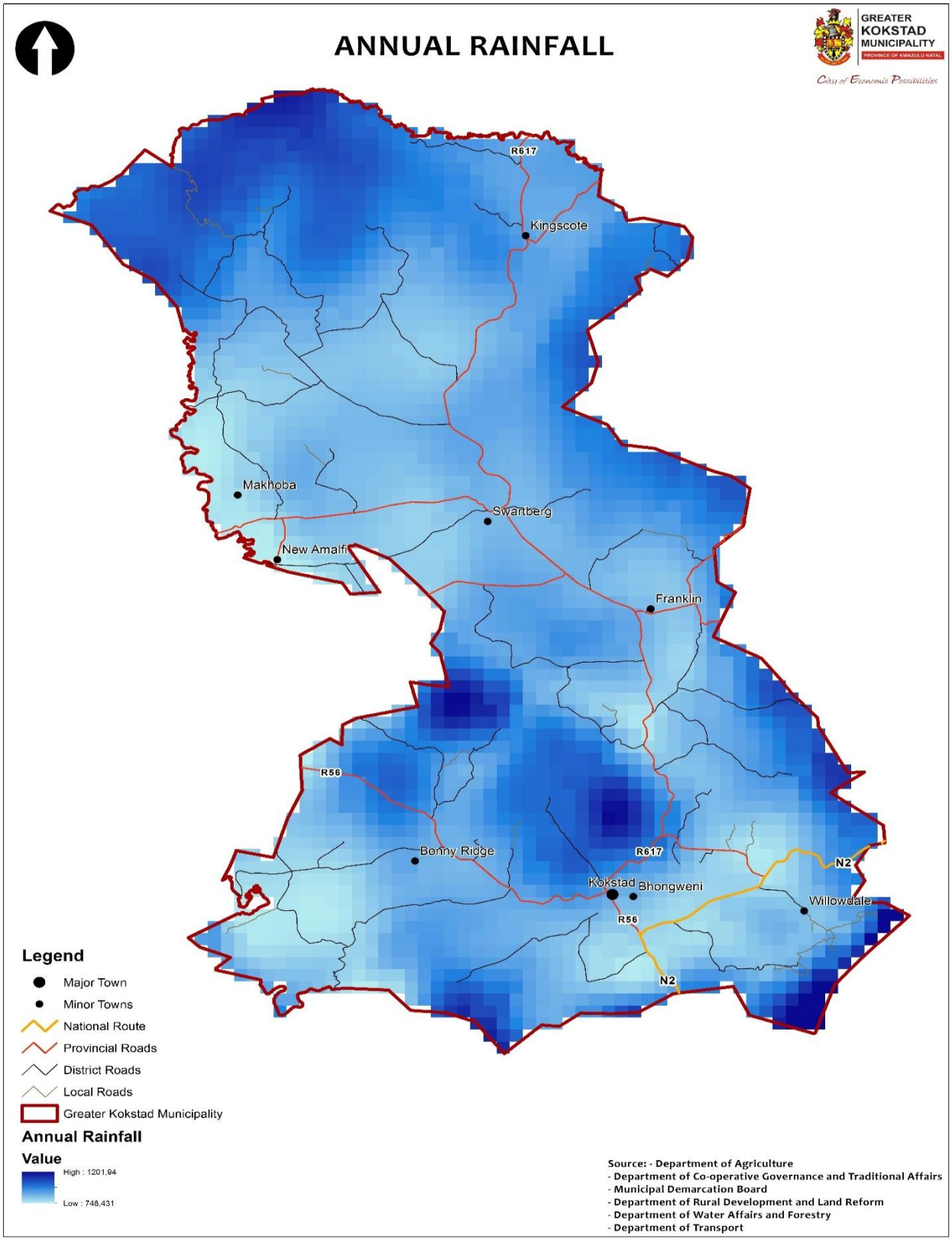
- Precipitation
- Temperature
- Aridity zones
- Frost

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, 2024).

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

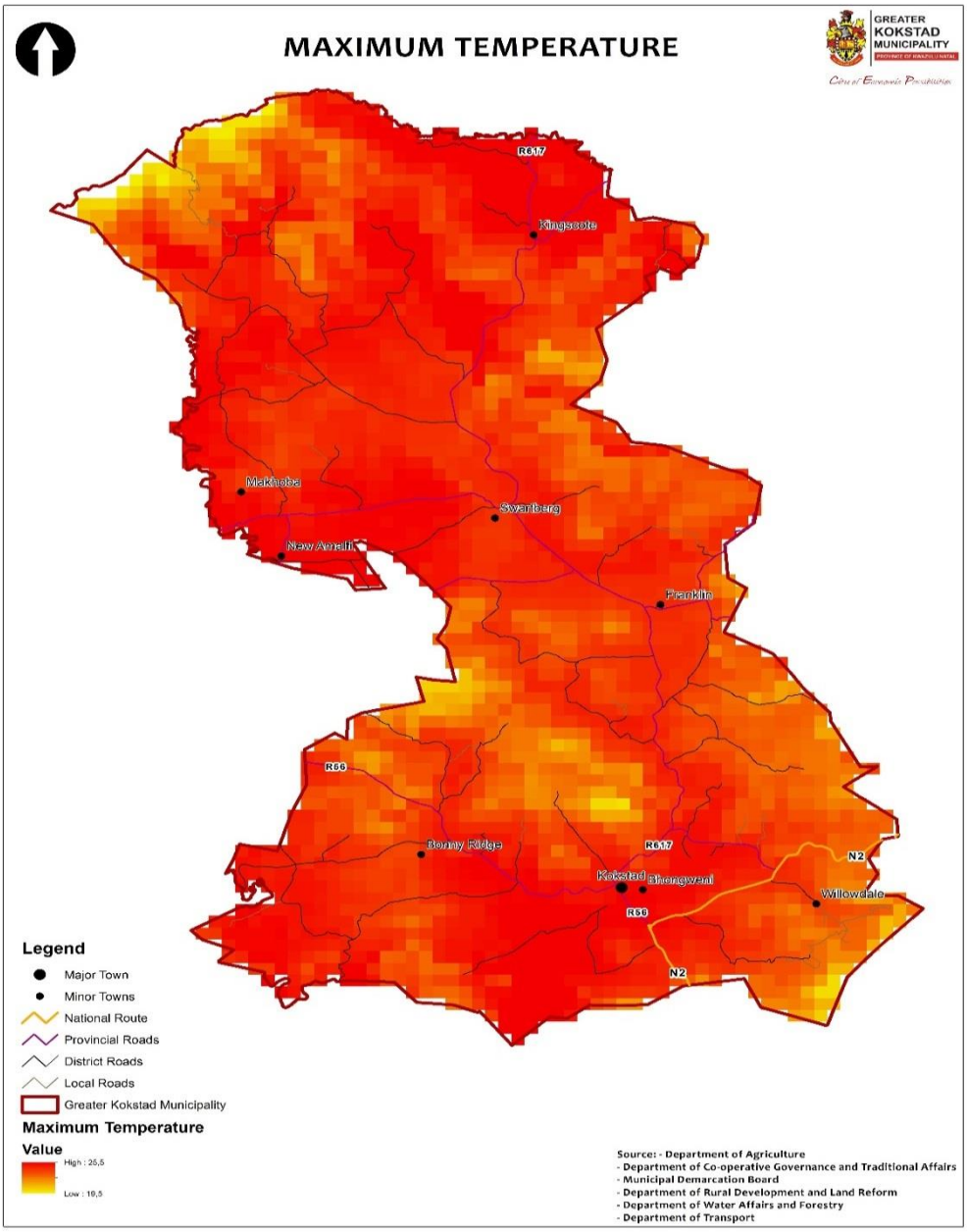
areas because of flooding caused by the high rainfall. These conditions also impact on the agriculture in the region and relate to good soil conditions (GKM SDF, 2024).

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



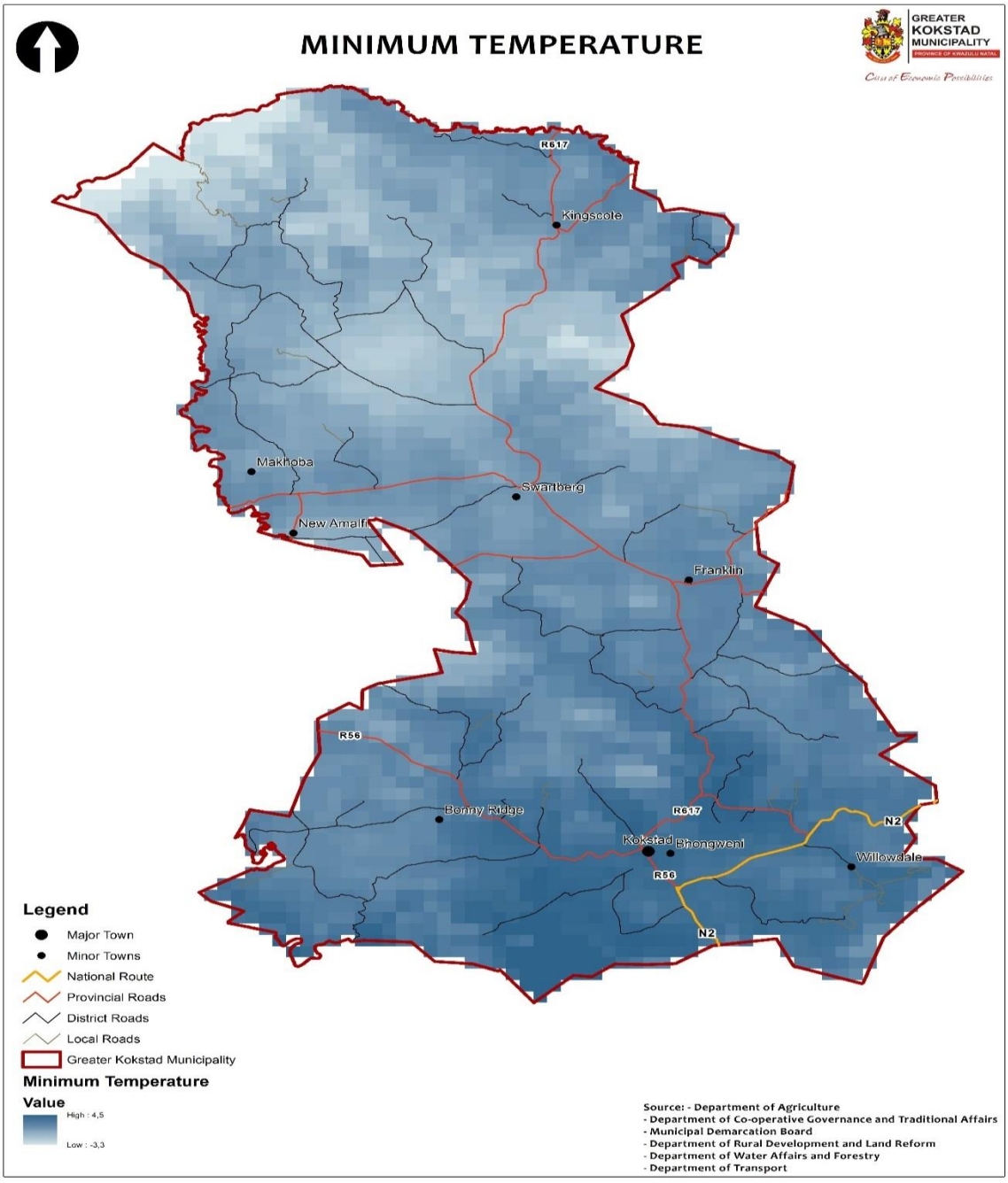
Map 31: Annual Rainfall

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



Map 32: Maximum Temperature

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



Map 32: 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.

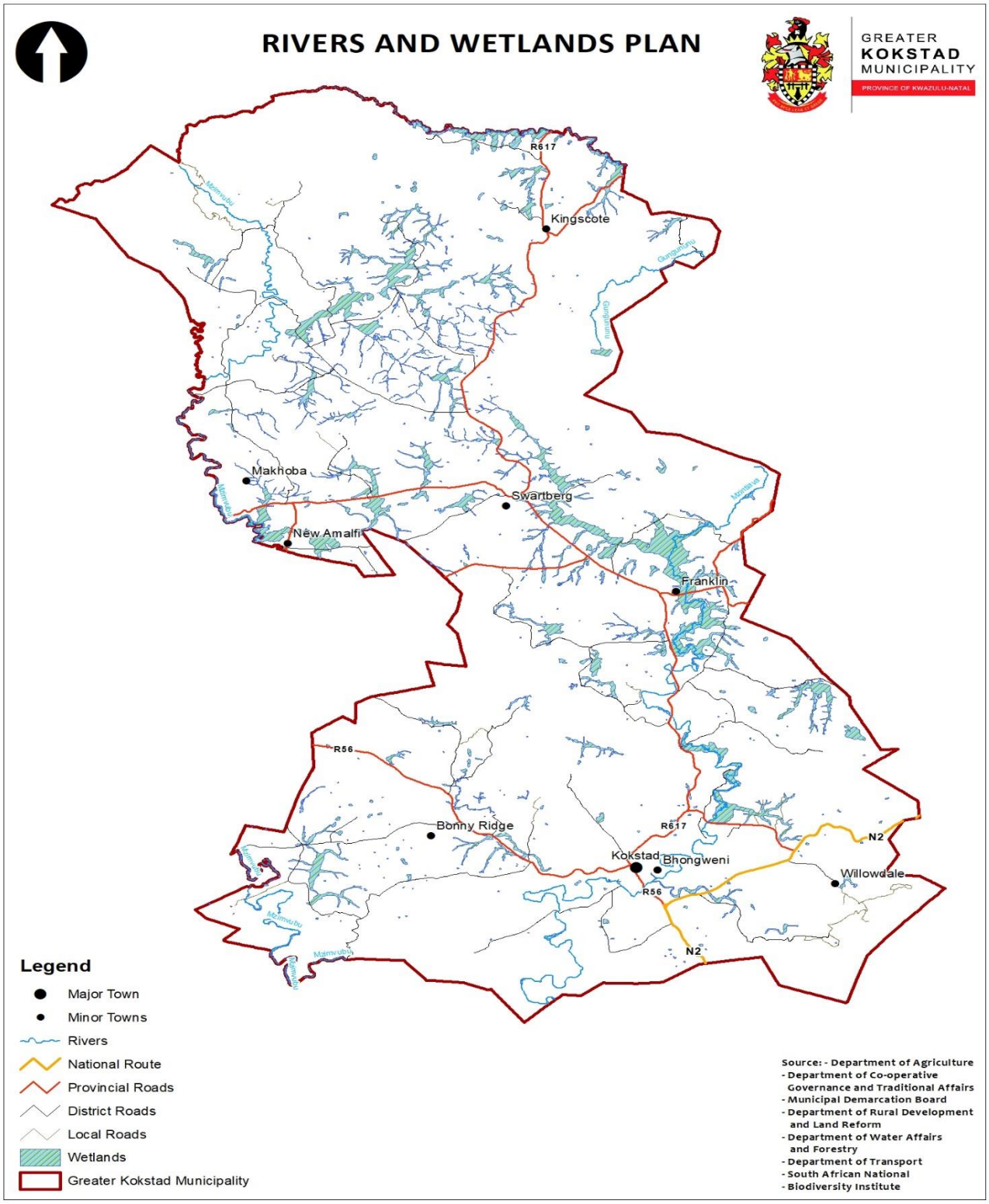
The plan below depicts the locations of wetlands within the municipal area. The wetlands are clustered towards the northern and eastern regions of the municipality. However, there are also several wetlands scattered throughout the municipality. According to the 2012 KwaZulu-Natal Systematic Conservation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



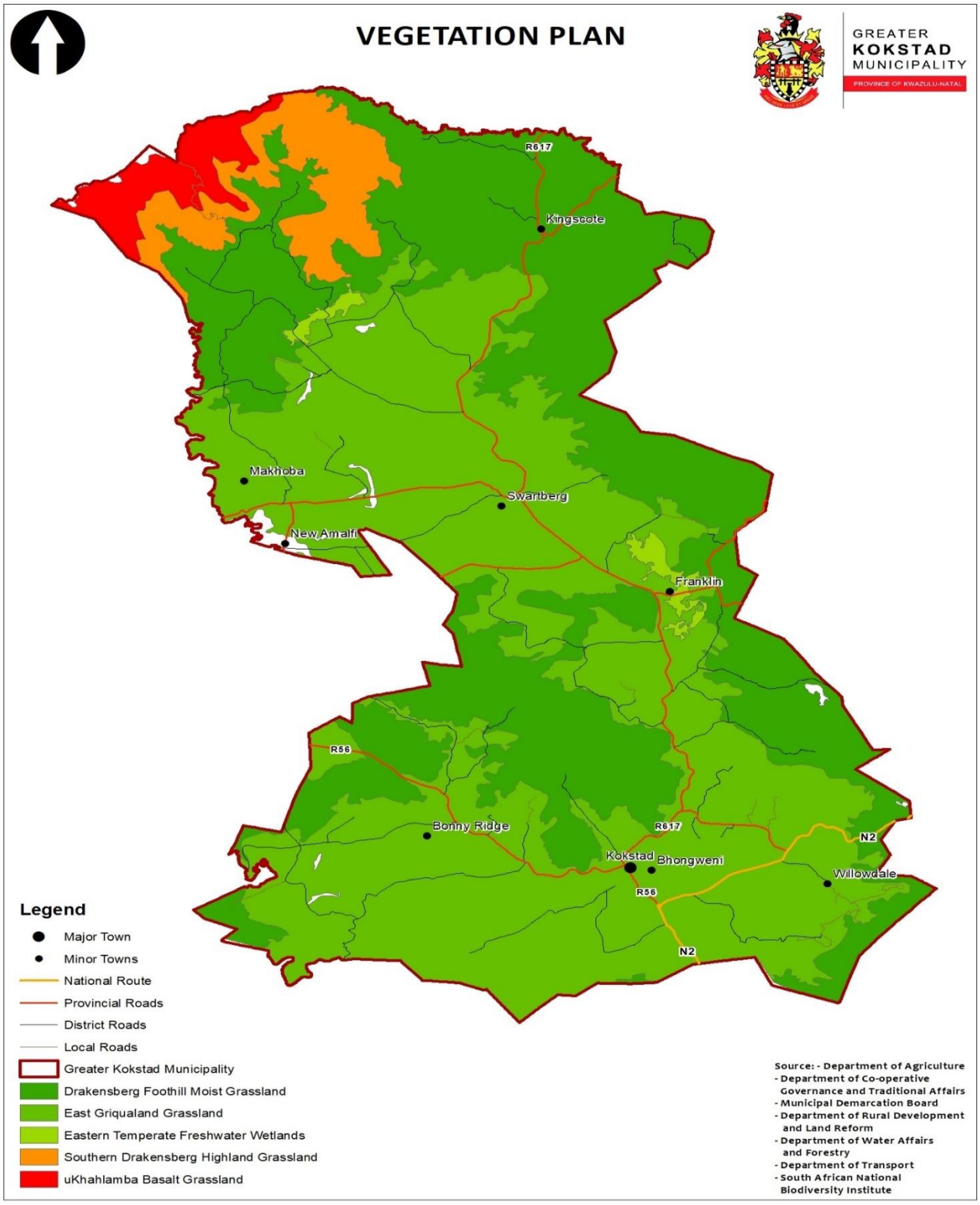
Map 33: Rivers and Wetlands Plan

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 24: 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 34: Vegetation Plan

C.3.10.2. HYDROLOGY

With respect to water resources, Umzintlava river and other rivers currently are challenged with sedimentation caused by degradation of vegetation around the riparian zones. Based on current data, 95% of wetlands and 40% of rivers in the Municipality are critically endangered, with 88% of wetland systems classified as being in a largely critically modified state (D/E/F). There is a need for strategic delineation and mapping of wetland systems and appropriate buffer zones to inform planning and decision-making. All these rivers and wetlands are threatened by sewer spillages, illegal dumping, and alien infestation. National Department of Economic Development, Tourism and Environmental Affairs & Department of Water Affairs are supporting GKM in clearing of alien species and removal of water hyacinth through EPWP. Other issues requiring further attention in the Municipality include intensive cattle grazing, erosion, illegal mining/ quarrying, dams, invasive alien plants, housing developments in/ near wetlands and high-water mark areas.

Map 35: Hydrology and groundwater plan

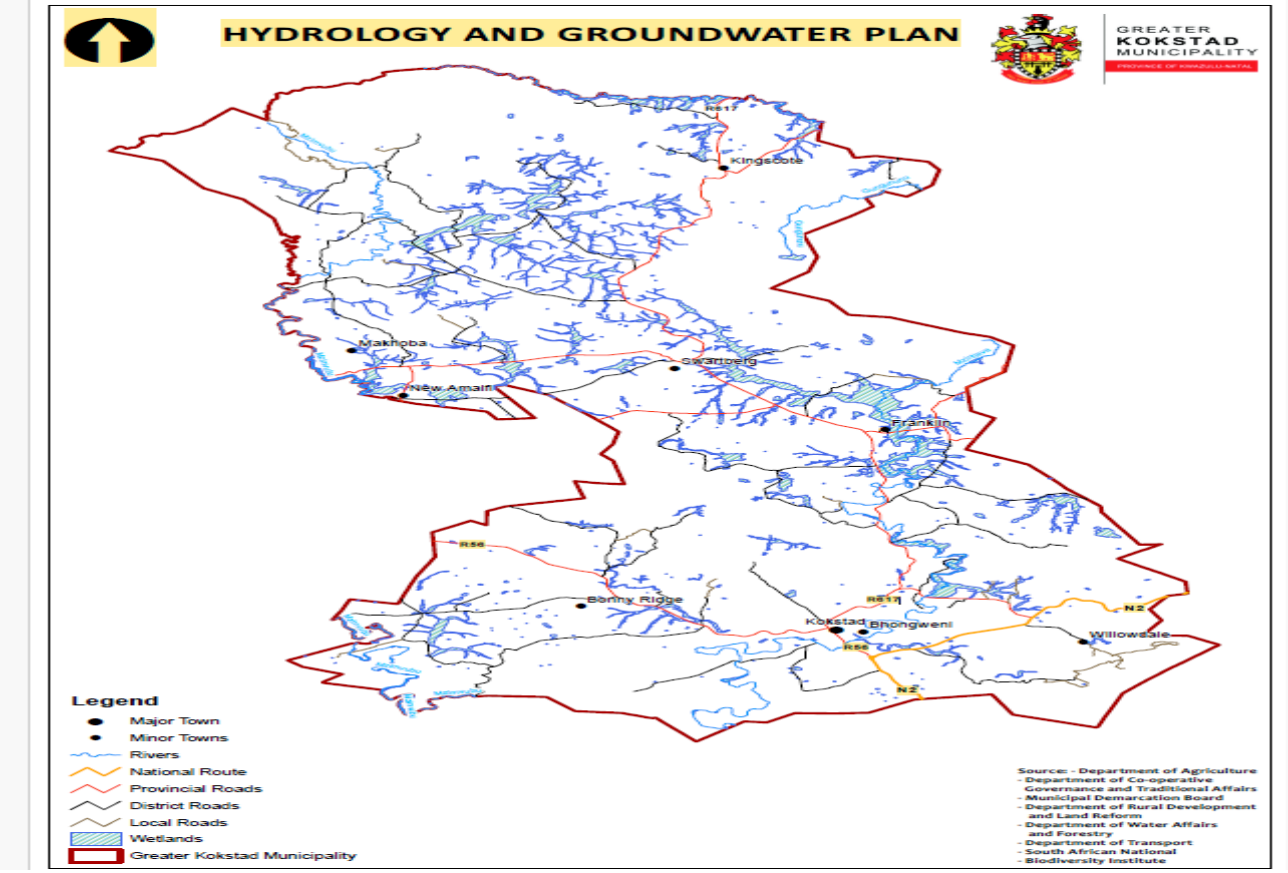


Table 25: Catchment Areas

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. AIR QUALITY MANAGEMENT

The Republic of South Africa signed the United Nations Framework Convention on Climate Change (UNFCCC) in 1993 and in November 2016 ratified the Paris Agreement which sets commitment target for the reduction of global emissions. The main objective of the UNFCCC is to stabilize Greenhouse gas (GHG) concentrations in the atmosphere at a level that would prevent dangerous human-induced interference with the climate system.

In terms of the Section 15(2)(a) of the National Environmental Management: Air Quality Act (Act No. 39 of 2004) (NEM: AQA) all municipalities are required to include an Air Quality Management Plan (AQMP) in their Integrated Development Plan (IDP). The AQMP, addresses air quality within the GKM. The HGDM AQMP is currently on draft stage the GKM is fully participating on its development, upon completion GKM is intending to adopt the chapter that relates to GKM for implementation of all recommendations and obligation set out in the action plan.

The GKM (CSS Department) is fully participating on its development, upon completion GKM is intending to adopt the chapter that relates to GKM for implementation of all recommendations and obligation set out in the action plan.

C.3.10.4. 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 The table below indicates the EIA applications approved for GKM.

List of EIA application approved in GKM

Table 26: List of EIA applications

PROJECT NAME	PROJECT DESCRIPTION	APPROVED/NOT APPROVED	PROJECT STTATUS	EA CONDITION MONITORING
Shayamoya Phase 3 Housing Development	Low-cost housing	Approved	Construction	CSS and EDTEA
Kokstad CRU housing Development	Social Housing development	Approved	Construction	CSS and EDTEA
Shayamoya Cemetery development	Cemetery and crematoria development	Approved	Complete/Operational	CSS and EDTEA
Jim Pyne Sports Complex	Construction of Jim Payne Sport Complex	Approved	Practical Completion	CSS and EDTEA
Kransfontien Landfill site	Landfill site management	Approved	Complete/Operational	CSS and EDTEA
R56 Township Establishment	R56 Township Establishment	Approved	Complete	CSS and EDTEA
N2 Kokstad Interchange and traffic control centre	N2 Kokstad Interchange and traffic control centre	Approved	Construction	KZNDoT, SANRL and DFFE
Kempsdale Dam	Raising of the Dam wall	Approved	Planning	HGDM, WS, DFFE and EDTE
Singisis Substation	Construction of the Singisis Substation	Approved	Construction	CSS, EDTEA and ESKOM

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 27: 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 and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also	Maintain ecosystem functionality allowing for some loss of biodiversity but without degrading

Map Category	Protected areas as declaration under NEMPA	Land-Use Management Objective
	contributes significantly to the maintenance of Ecological Infrastructure (EI)*	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

White Paper on Climate Change, 2011, focuses on "**climate resilient development**": *Effective management of inevitable climate change impacts through interventions that build and sustain SA's social, economic and environmental resilience and capacity to respond*. Categorising responses as 'adaptation' or 'mitigation' obscures real and potential combined impact of responses – "integrated strategic approach" (**integration** & **alignment**).

South Africa has a responsibility to reduce emissions in response to climate change and honour its international obligations. As a constructive role player in the United Nations Framework Convention on Climate Change, South Africa submitted its Intended Nationally Determined Contribution (INDC) in 2015. Furthermore, South Africa signed the Paris Agreement in April 2016.

Domestically, South Africa's response to climate change is detailed in the 2011 National Climate Change Response Policy, 2011 (NCCRP), which outlines the Government's vision for an effective climate change response and the long-term, just transition to a climate-resilient and lower-carbon economy and society. This is further enhanced in the country's first National Development Plan, 2012. Provincial and Local government spheres have a critical role to play in helping achieve the climate change response goals of South Africa. These spheres of government are at the coalface of government implementation programmes and activities. The NCCRP, 2011 noted the role of local government and expressed it to include amongst others planning and development, infrastructure and services (service delivery), disaster response, energy, water, and waste demand management.

GKM is working on a number of climate change adaptation and mitigation programmes. EQM unit is the pioneer/implementing of a number of climate change adaptation, mitigation and resilient development. Currently, the Community and Social Services Department GKM is implementing Umzintlava river riparian zone rehabilitation, alien invasive species clearance and energy efficiency and demand side management project as part of climate change adaptation and mitigation measure. Renewable energy and energy efficiency investments undertaken as short-term responses and can support increasingly ambitious longer-term targets and reinforce the enhanced climate pledges reflected in NDCs submitted ahead of COP26. Moreover, the municipality budgeted for climate change response strategy to be developed during 2024/25 financial year. Programme and activities that respond to climate change implemented by GKM to this end are as follows

Programme/activity	Responsible department	Status
Umzintlava river riparian zone rehabilitation	GKM	Ongoing
Alien invasive species	GKM and DFFE	Ongoing
Rehabilitation of Illegal damping site	GKM and EDTEA	Ongoing
Organic waste composting	GKM, Tertiary institutions and EDTEA	Research and designs stage
energy efficiency and demand side management	GKM and DME	Implementation stage

Table 28: 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	Achieving development goals, particularly improved access to safe water and improved sanitation, and

Key Risk	Adaption measures
mean and variability of temperature and precipitation, particularly along the edges of their distribution	enhancement of public health functions such as surveillance Vulnerability mapping and early warning systems Coordination across sectors Sustainable urban development

C.3.11. ENVIRONMENTAL INTERVENTIONS: -

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

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

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

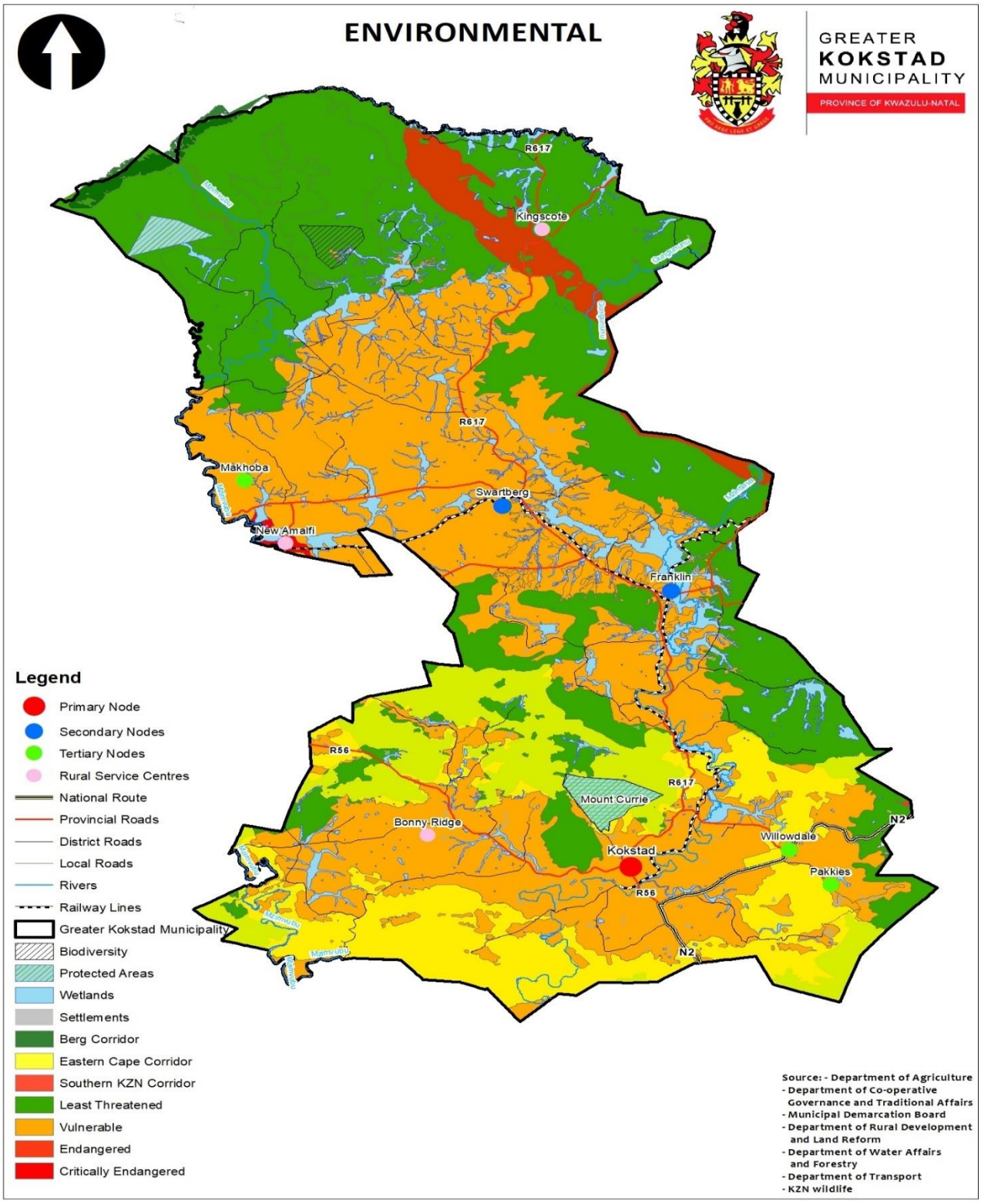
The promotion of game farming within the municipality, by making land available and providing support to potential game farmers.

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

Table 29: 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	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	To be determined on a per project basis

Environmental threat	Environmental intervention project	Approximate cost (Rands)
consumes large amounts of water to the detriment of water security.	opportunity to preserve surface/groundwater water	
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 36: Environmental

Major Challenges Experienced by GKM Municipality in Environmental Management:

The Status Quo Report presents a picture of the current challenges faced by GKM. While these challenges and issues need to be addressed, it is important to keep sight of the longer-term vision for development in the Municipality and the longer-term risks and impacts associated with a changing climate. From the Status Quo Report section, a number of key environmental challenges have been identified in GKM. Some of the major challenges experienced by GKM in Environmental Management:

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- Alien invasive plants
- Greening and landscaping, Parks, Cemeteries and green open space poor management and maintenance
- Illegal sand mining
- Sanitation infrastructure
- Access roads
- Littering and Pollution

Furthermore, the following aspects are also putting pressure on community services delivery prospects:

- Poor access to refuse removal especially in peri urban and rural areas resulting to illegal dumping,
- Water and soil pollution as a result of sewage leakages and direct sewage to the river,
- Increase in illegal dumping in open spaces and in peri urban area.
- Green House Emissions and high energy consumption.

Addressing Environmental Challenges

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

- Funding environmental and waste related projects

C.3.12. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

Table 30: 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. ▪ GKM is located along the N2 route. ▪ Developed infrastructure. ▪ Clustered settlements. ▪ Land is not under traditional leadership.	▪ 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 ▪ Tertiary 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 ▪ Loadshedding ▪ Lack of municipal owned land for future development
Opportunities	**Threats**
▪ Initiate agriculture projects; ▪ Initiate tourism projects;	▪ The disadvantaged population are located some distance from their places of employment or from job opportunities.

▪ 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 Kokstad ▪ SPLUMA implementation ▪ Human Settlements Development	▪ Lack of SPLUMA By-Law and Greater Kokstad Land Use Scheme Enforcement ▪ Spatial inequalities ▪ Urban Sprawl ▪ Land invasion ▪ 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.

A number of risk reduction measures are identified related to the common hazards identified in the risk assessment. These measures should be decided upon in consultation with the relevant responsible role-players. Some of the possible measures are listed below:

Table 31: Risk reduction measures

Hazard	Risk reduction measures	Responsibility
Veld/Forest fires	▪ Creation of fire breaks ▪ Training of fire fighter volunteers ▪ Provision of fire beaters and knapsacks to the community ▪ Education, training and awareness campaigns	▪ Municipal Disaster Management and Fire & Rescue Services ▪ FPA ▪ Working on Fire ▪ DARD
Structural fires	▪ Fire breaks around houses ▪ Education, training and awareness campaigns ▪ Bylaws and law enforcement	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DSD ▪ SASSA ▪ Home Affairs
Lightning	▪ Early warning system ▪ Installation of lightning conductors ▪ Education, training and awareness campaigns ▪ Indigenous knowledge	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DARD ▪ SAWS ▪ Human Settlements
Strong Winds	▪ Early warning system ▪ Planting of trees ▪ Education, training and awareness campaigns	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DEDTEA ▪ SAWS ▪ Human Settlements
Hail	▪ Early warning system ▪ Education, training and awareness campaigns	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DEDTEA ▪ SAWS ▪ Human Settlements
Heavy Rainfall	▪ Early warning system ▪ Construction of bridges, **not course way** ▪ Education, training and awareness campaigns	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DARD ▪ DEDTEA ▪ SAWS ▪ DoT ▪ Human Settlements
Mist	▪ Early warning system ▪ Education, training and awareness campaigns	▪ Municipal Disaster Management and Fire & Rescue Services ▪ SAWS ▪ DoT

Hazard	Risk reduction measures	Responsibility
Floods (River, urban, dam failure)	▪ Early warning system ▪ Dig trenches for water to flow ▪ Construction of bridges ▪ Elevation of bridges Ward 2 ▪ Elevation of bridge Ward 3 ▪ Elevation of bridge Ward 7 ▪ Elevation of bridge Ward 8 ▪ Irrigation canal Ward 7 ▪ Education, training and awareness campaigns	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DWS ▪ DARD ▪ DEDTEA ▪ SAWS ▪ DoT ▪ Human Settlements
Drowning	▪ Warning signs ▪ Construction of bridges in affected wards, not **course ways** ▪ Education, training and awareness campaigns	▪ Municipal Disaster Management and Fire & Rescue Services ▪ SAPS
Drought	▪ Early warning system ▪ Encourage rainwater harvesting ▪ Springs protection ▪ Investment in water tanks ▪ Planning (IDP) for alternative reliable water sources e.g. boreholes and springs ▪ Departments of Agriculture and DWS to have contingency plans in place ▪ Education, training and awareness campaigns	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DWS ▪ DARD ▪ DEDTEA ▪ SAWS ▪ Human Settlements ▪ DoH ▪ DSD ▪ SASSA
Disease: Animals	▪ Education, training and awareness campaigns ▪ Education by DARD ▪ Inoculation of live stock	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DARD
Waterborne disease	▪ Education, training and awareness campaigns ▪ Responsible agencies DWS, department of environmental affairs and Health to have contingency plans in place.	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DoH ▪ DARD ▪ DWS ▪ DEDTEA
Hazardous material-Hazmat: Spill/Release	▪ Awareness programs: Road and vehicle safety principles to be adopted by drivers and passengers. ▪ Co-ordination /Implementation of law enforcement	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DoT ▪ DoH

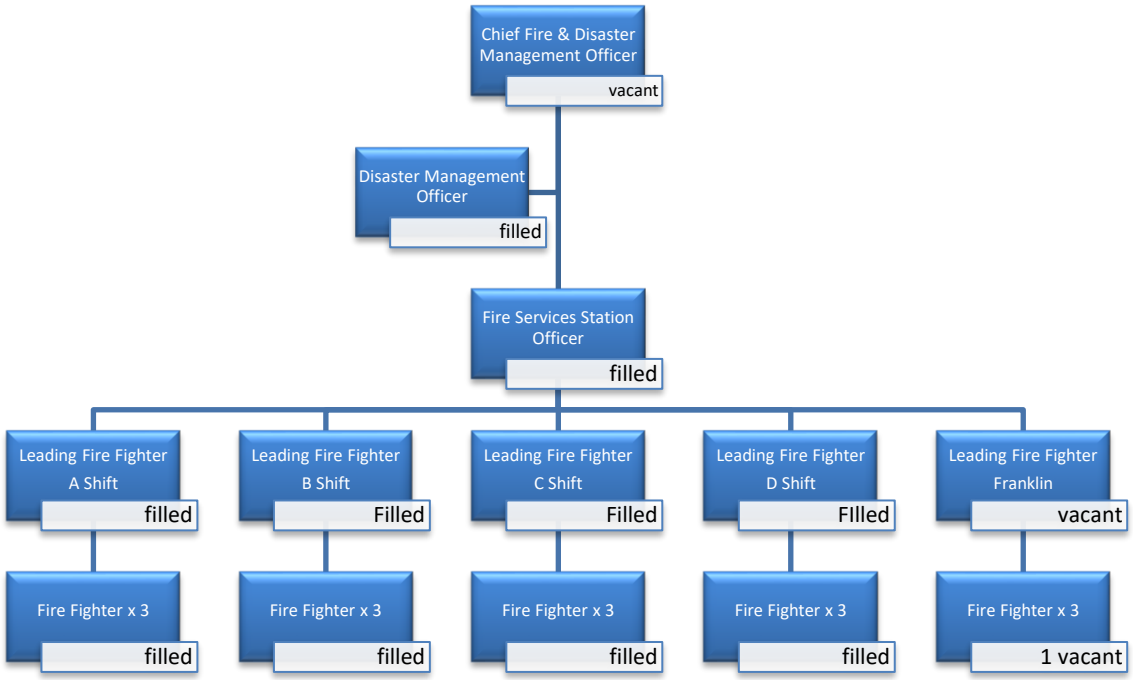
Hazard	Risk reduction measures	Responsibility
Airborne disease	▪ Education, training and awareness campaigns ▪ Education by DoH	▪ Municipal Disaster Management and Fire & Rescue Services ▪ DoE ▪ DoH

3.1.5.1. MUNICIPAL INSTITUTIONAL CAPACITY

Currently the Greater Kokstad municipality does not have sufficient dedicated disaster management personnel to assist and guide the process of the disaster management policy implementation within the municipal area. There is only one disaster management officer. Greater Kokstad municipality must establish relevant capacity to fulfil all the functions required by the Disaster Management Act and Fire Brigade Services Act. The capacity requirements are as follows:

- infrastructure to perform disaster management and fire & rescue services
- appointment of more dedicated and skilled disaster management and fire services personnel (Chief Fire Officer and Second Disaster Management Officer)
- a disaster management information system
- additional response vehicles
- additional funding
- establishment of relevant capacity for proper policy execution
- establishment of relevant structure to support policy execution

Greater Kokstad Local Municipality Disaster Management Centre Current and Recommended Structure to implement the plan



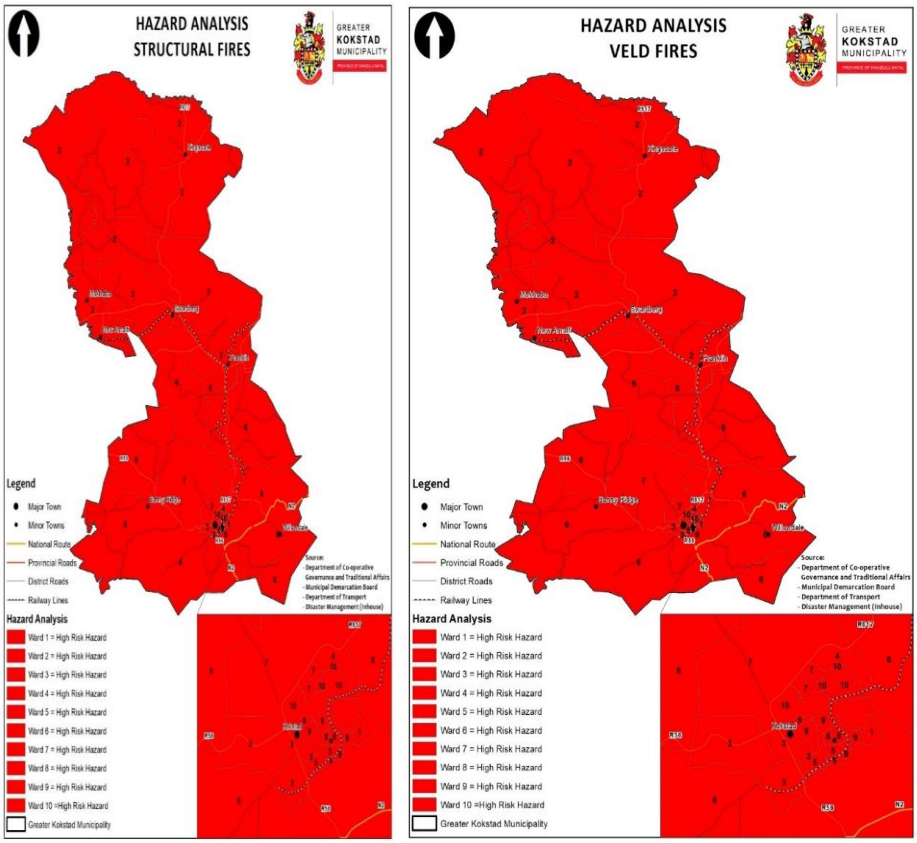
According to the Disaster Management Amended Act, 2015, section 43 (3) states that ''A local municipality must establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management centre."

The municipal disaster management centre assist and performs the following functions:

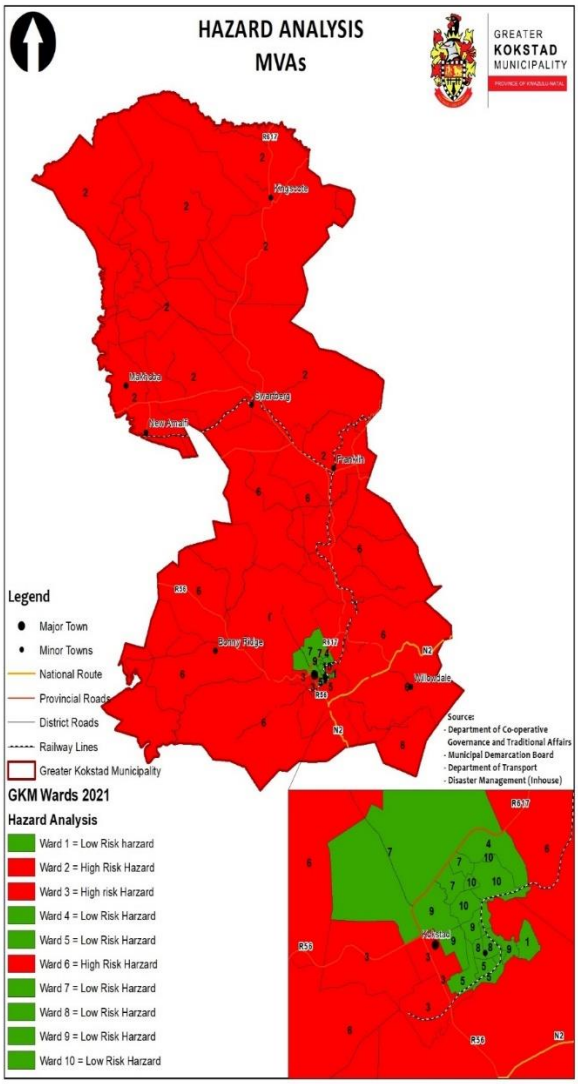
- specialize in issues concerning disasters and disaster management;
- promote integrating and coordinated approaches within the municipality;
- act as a repository and conduit for information;
- make recommendations regarding funding for disaster management;
- make recommendations related to relevant legislation on whether or not a local disaster should be declared;
- promote the recruitment, training and participation of volunteers;
- promote capacity, building, training and education in schools;
- promote research in the field of disaster management; Providing advice to vulnerable communities;
- assist with implementation of legislation requirements of other sectors in relation to disaster management.

The municipality

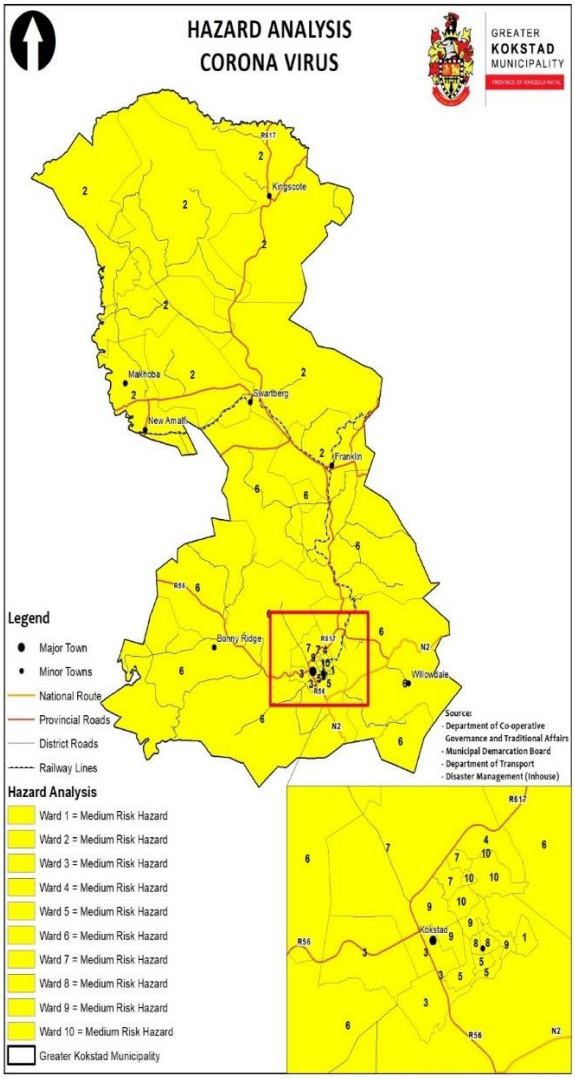
3.1.5.2. RISK ASSESSMENT



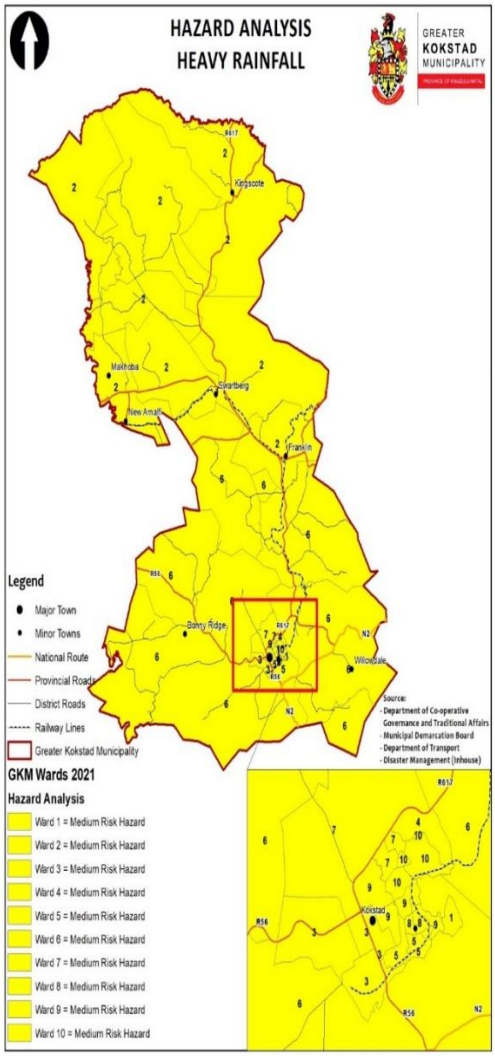
Map 37: Hazard Maps

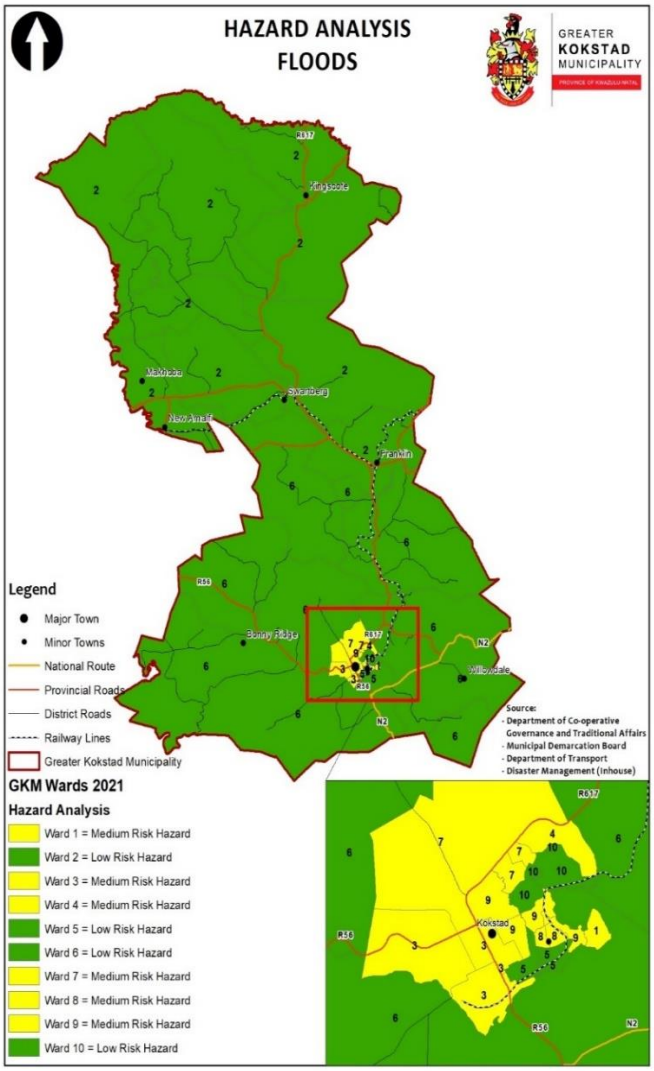


Map 38: Motor Vehicle Accidents (MVAs) Risk Map

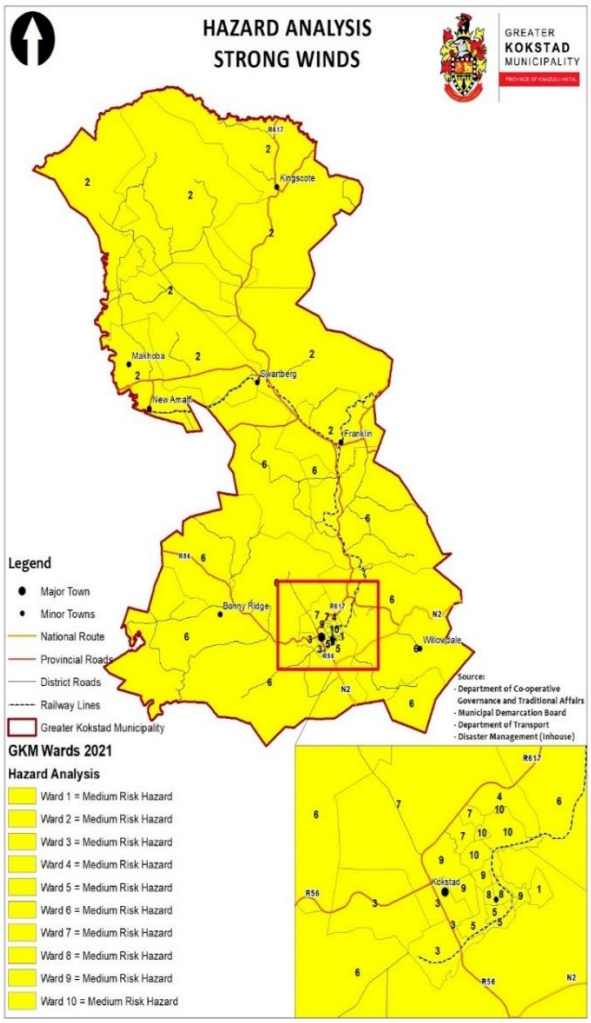


Map 39 Corona Virus (COVID-19) Risk Map

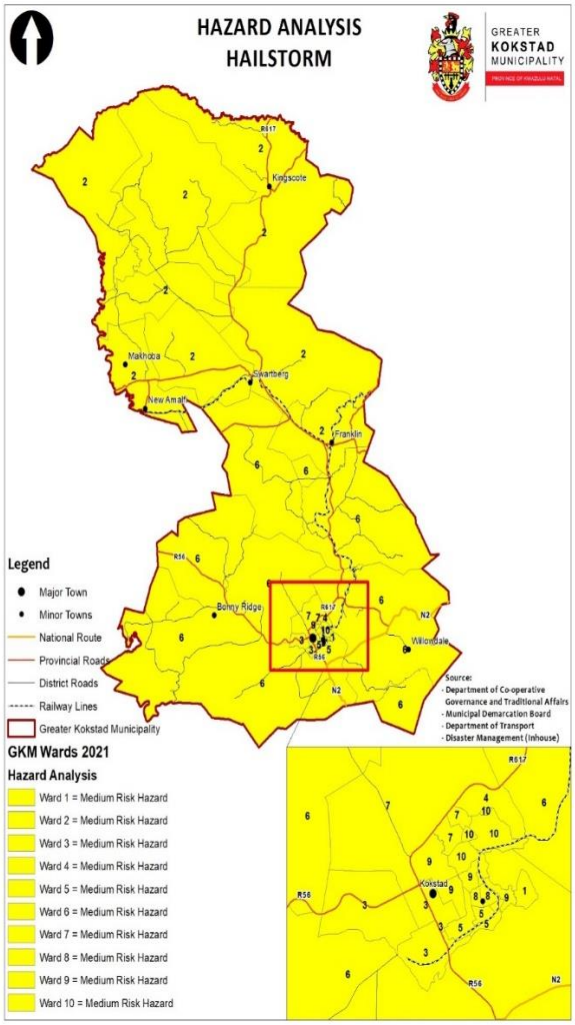




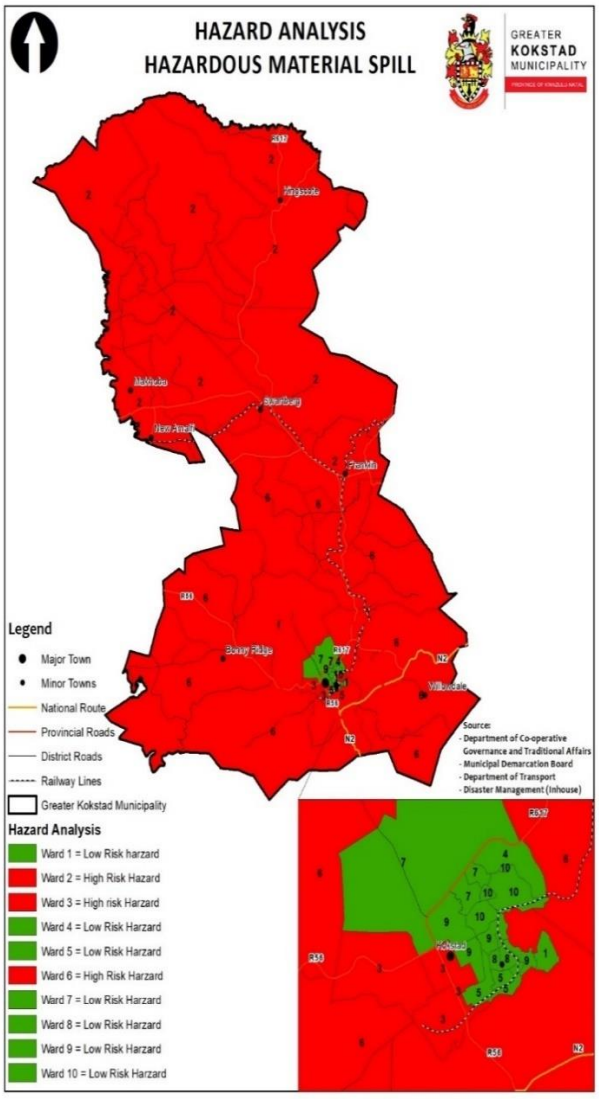
Map 40: Hazard Analysis



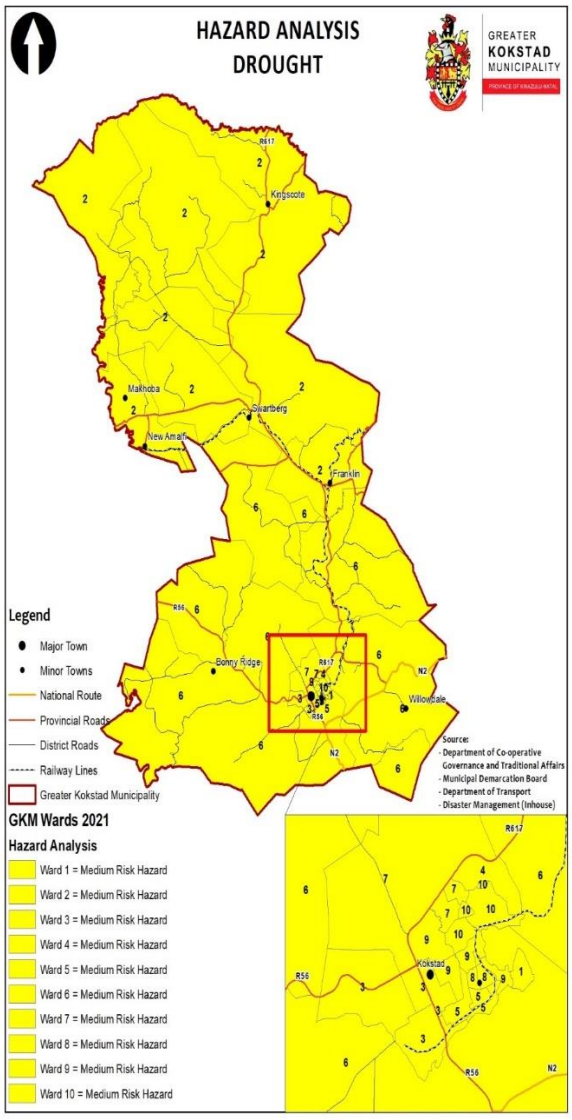
Map 41: Strong winds



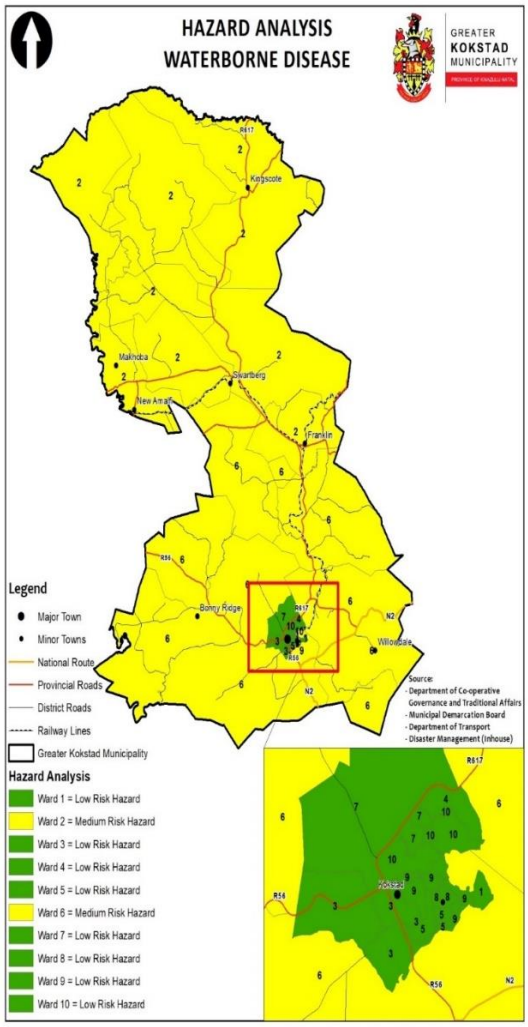
Map 42: Hailstorm



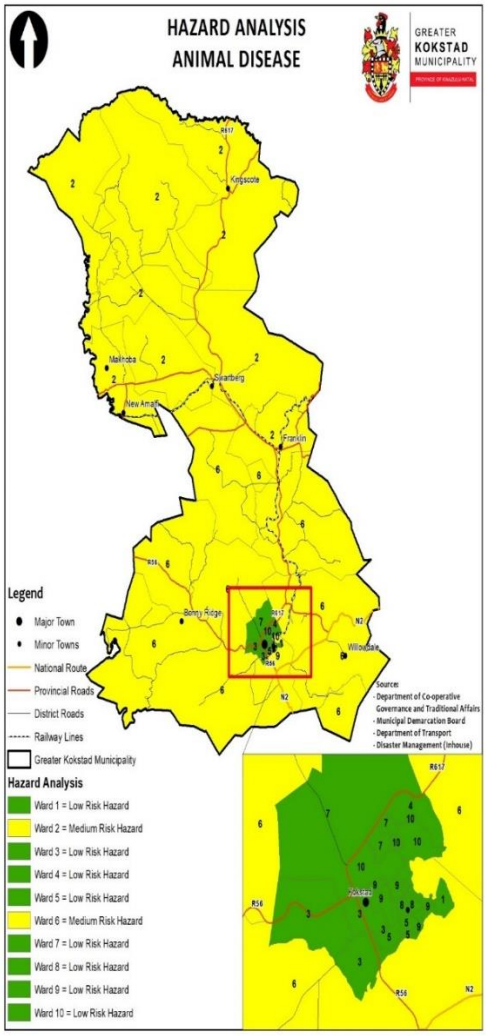
Map 43: Hazardous Material Spill



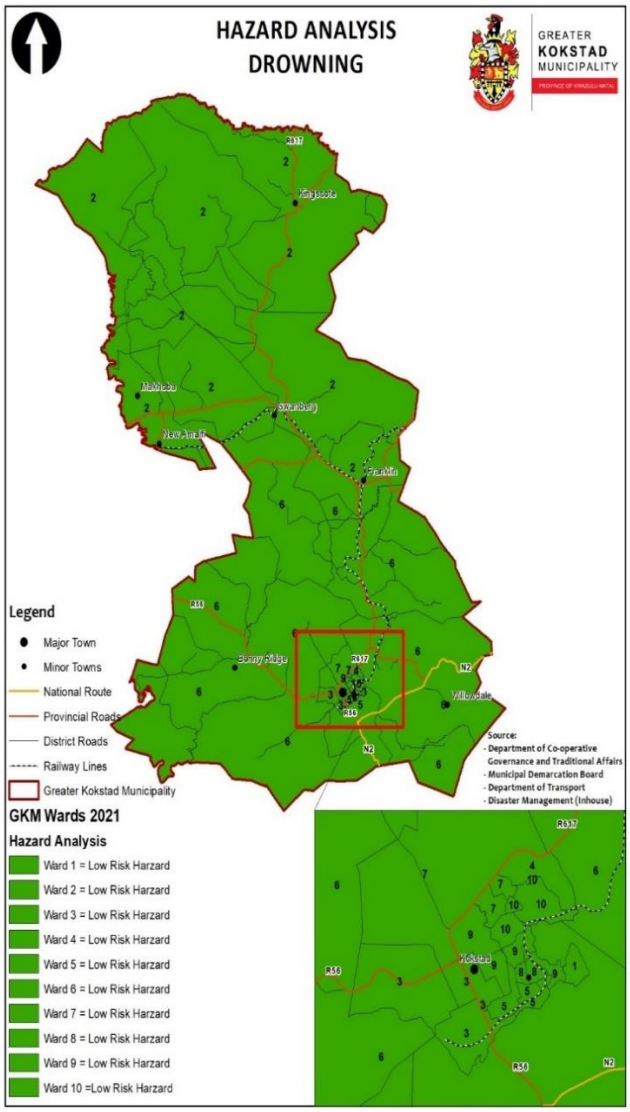
Map 44: Drought



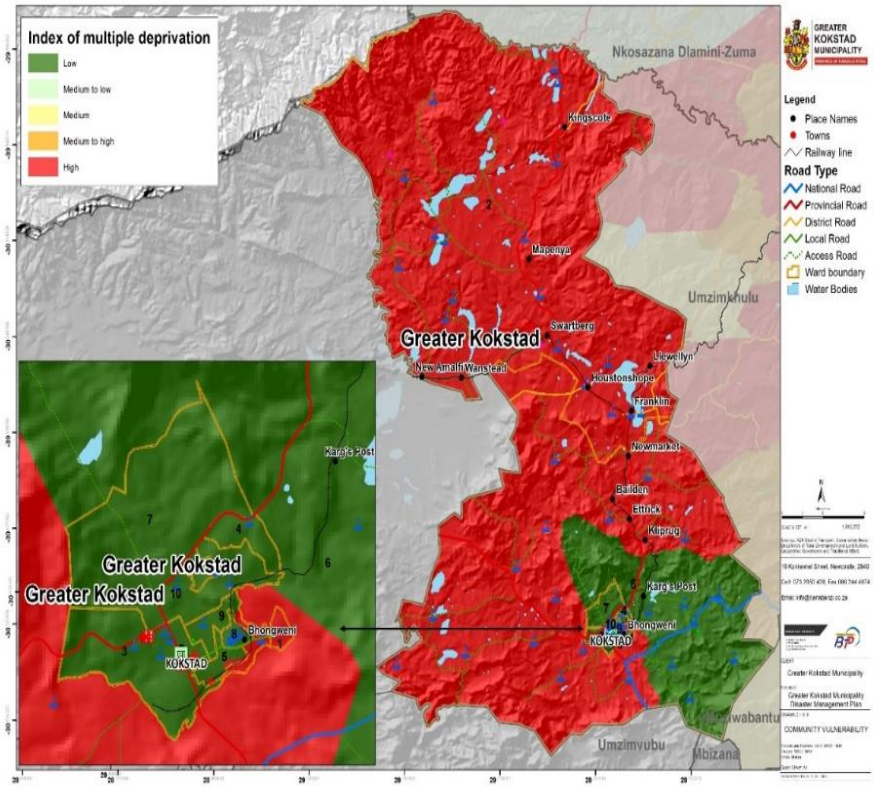
Map 45: Waterbourne disease



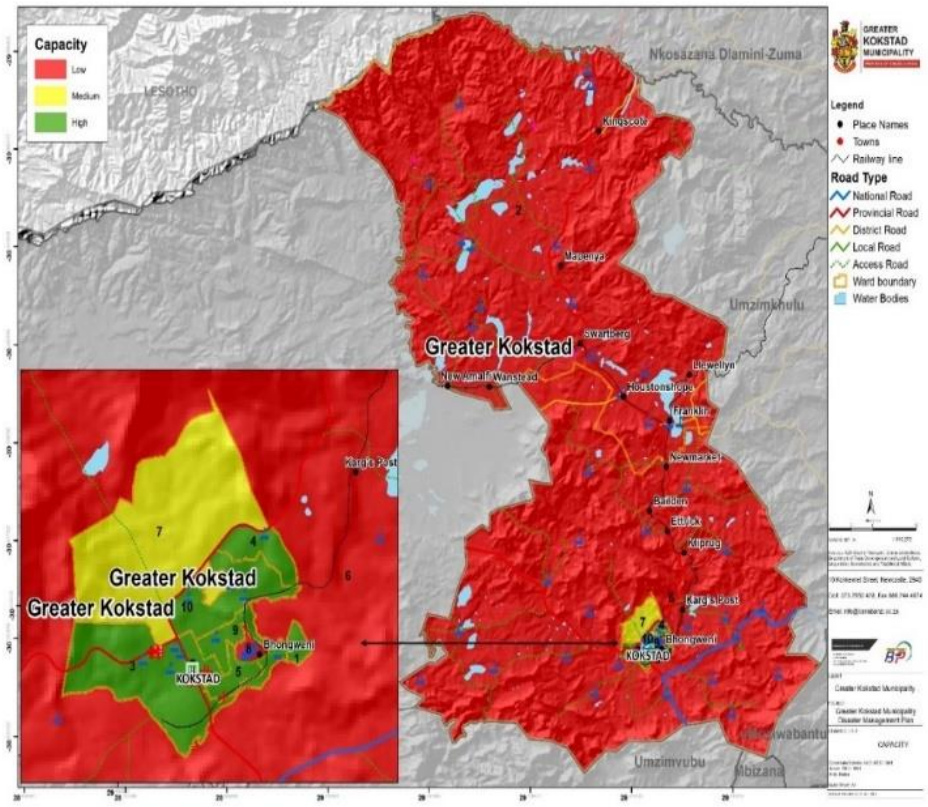
Map 46: Animal Disease



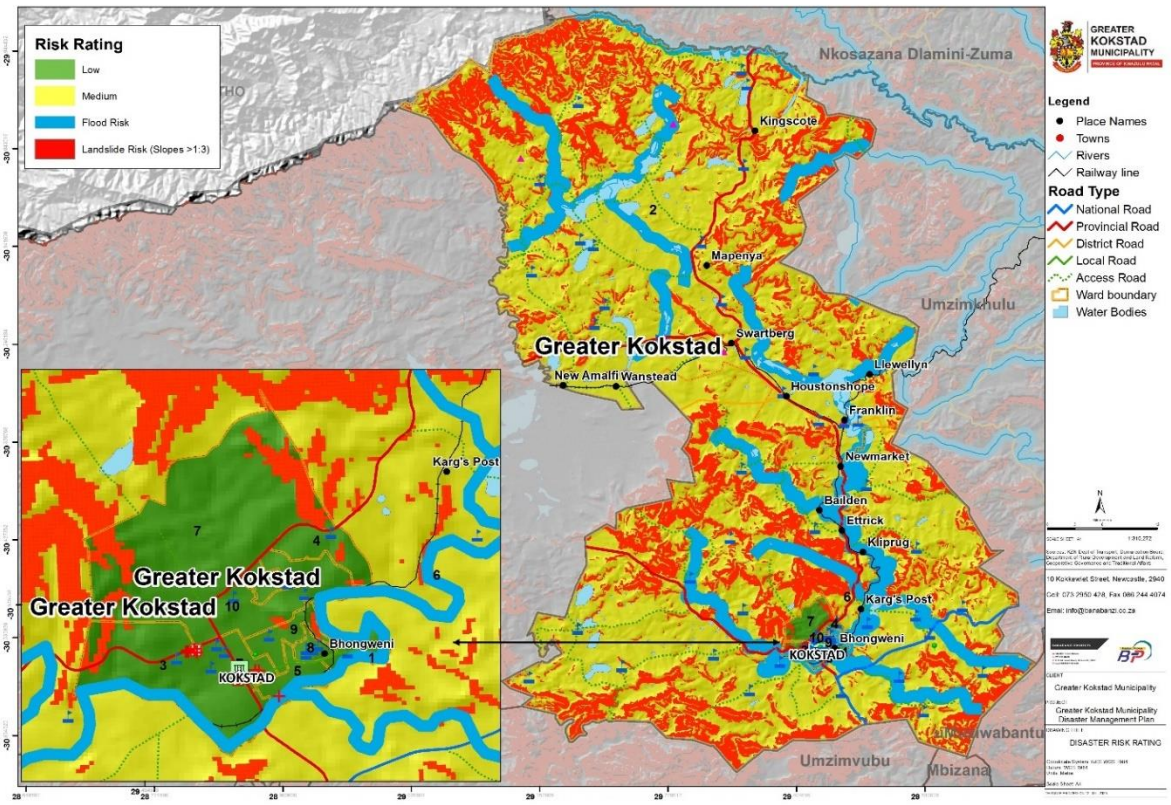
Map 47: Drowning Risk Map



Map 48: Vulnerability Map



Map 49: Capacity Maps



Map 50: Disaster Risk Rating Maps (Disaster Risk Evaluation Maps)

examines the likelihood and outcomes of expected disaster events. Disaster risk assessment includes the investigation of related hazards and conditions of vulnerability that increase the chances of loss and also the capacity or resources to deal with such hazards and vulnerabilities.

The Greater Kokstad Local Municipality just like any other municipality in the province of KwaZulu-Natal is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard.

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

Greater Kokstad Local Municipality				
No.	Prevalent Hazards and Threats	Risk	Likelihood	Impact
		High Priority	Annual Recurrence Interval (ARI)	
1	Structural Fires		ARI 10 (100%)	Major Risk
2	Veld Fires		ARI 10 (100%)	Major Risk
3	Snow Strong winds		ARI 10 (100%)	Major Risk
4	MVAs		ARI 10 (100%)	Major Risk
5	Drought		ARI 10 (100%)	Moderate Risk
6	Floods (River, urban, dam failure)		ARI 10 (50%)	Moderate Risk
7	Heavy rainfall		ARI 5 (50%)	Moderate Risk
8	Mist		ARI 5 (50%)	Moderate Risk
9	Animal diseases		ARI 5 (50%)	Moderate Risk
10	Lightning		ARI 5 (50%)	Moderate Risk

Disaster Risk Assessment Design and Methodology
Disaster Risk Assessment Design

The disaster risk assessment equation was used to calculate disaster risk of a particular hazard in each ward of the Greater Kokstad Local municipality. The following disaster risk assessment equation proposed by the UNISDR (2002) was then used:

$$\textbf{\textit{Disaster Risk}} = \frac{\textbf{\textit{Hazard X Vulnerability}}}{\textbf{\textit{Capacity}}}$$

Data Source

The disaster risk assessment data was collected from community ward structures mainly because these structures are constituted by diverse stakeholders and community leaders.

Data Collection Technique

Disaster risk assessment entails the systematic collection of data pertaining to certain variables of disaster risk i.e. hazards, vulnerability and capacity. Hence, a community participatory approach was used to administer a structured disaster risk assessment template.

8.2.2 Disaster Risk Assessment Presentation and Analysis
Hazard Identification

There are number of hazards that were identified by municipal disaster management unit, however in the interest of comprehensive analysis, the data analysis will only be limited to priority hazards identified in the assessment templates. Data will be presented in a form of maps. The table below indicates the type of hazards identified as well as the frequencies or the rate at which there were identified.

8.2.3 Hazards Identification

Table 32: Types of hazards threats identified in the Greater Kokstad Local Municipality

Greater Kokstad Risk profile

Red = High
Yellow = Medium
Green = Low

GREATER KOKSTAD RISK MATRIX

Hazard Type	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Areas at risk (Specific communities known to be at risk)
Lightning											Ward 2 (farm /rural areas) Ward 6 Farm area (Pakkies and New Market)
Strong Winds											The whole of GKM area is exposed to the risk
Hailstorm											The whole of GKM area is exposed to the risk
Heavy Rainfall											The whole of GKM area is exposed to the risk
Floods											Horseshoe area, Town area due to blocked drains, Shayamoya area
Drowning											The area is not exposed to the risk
Mist											The risk affecting the whole area of jurisdiction
MVA's											R51, R67 and N2 MVA's
Drought											The risk affecting the whole area of jurisdiction
Veld fires											The risk affecting the whole area of jurisdiction
Structural fires											The risk affecting the whole area of jurisdiction

Disease: Animals											Ward 2 (farm /rural areas) Ward 6 Farm areas and rural area
Waterborne disease											Ward 2 (farm /rural areas) Ward 6 Farm areas and rural area
Hazardous material- Hazmat: Spill/Release											R51, R67 and N2 MVA's
Corona Virus pandemic											All wards

The following hazard were also identified within Greater Kokstad Local municipality as hazards that can have some impact to the community.

Table 33: Potential Hazard threats that can have some impact in the Greater Kokstad Local Municipality

No.	Hazard Type	Likelihood	Impact
1.	Shortage of Portable Water	ARI 5 (50%)	Moderate Risk
2.	Inadequate Sanitation Facilities	ARI 5 (50%)	Moderate Risk
3.	Electricity	ARI 5 (50%)	Moderate Risk
4.	Access Roads	ARI 5 (50%)	Moderate Risk
5.	Proper Bridges	ARI 5 (50%)	Moderate Risk
6.	Pedestrian Paths	ARI 3 (30%)	Low Risk
7.	Street Lights	ARI 2 (20%)	Low Risk
8.	Information Signs	ARI 2 (20%)	Low Risk
9.	Substance Abuse	ARI 2 (20%)	Low Risk
10	Stray Animals	ARI 1 (10%)	Low Risk

3.1.5.3. 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:

3.1.5.4. RESPONSE AND RECOVERY

- **Disaster Response**

To effectively respond to a disaster, it is essential that contingency plans are developed for hazards. GKM Disaster Management had developed contingency plans.

- **The Purpose of Disaster Response**

The purpose of Disaster Response is to provide immediate assistance in the face of a disaster, to maintain life, improve health and support the morale of the affected population. During the response phase, emergency services and first response are mobilized in the disaster area.

- **The Aim of Disaster Response**

The aim is to:

- Ensure the survival of the maximum possible number of people affected by the disaster and to keep them in the best possible health under the circumstances.
- Replace the damage infrastructure and the regeneration of viable economic activities in a manner that contributes to long term development goals and reduces vulnerability of any future recurrence of potential damaging hazards.
- implementing a uniform approach to the dissemination of early warnings in the municipality.
- Averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environments, and government services.

1.1. *Municipal Capacity in terms of Response*

Whenever there is a threatening or imminent hazard an early warning shall be disseminated accordingly to the relevant communities or sectors. Early warnings are important part of disaster preparedness. An effectively early warning system prevents the loss of life and reduces the economic and material impact of disasters. Preparedness levels shall be kept high all the times through various means e.g. physical engagement with the public particularly during capacity building and awareness campaign programmes as well as through the media and other methods. Ward Councillors, Ward Committees, Traditional Leadership and Volunteers will be utilized to carryout response and recovery activities.

- **Typical Disaster Response Activities That conduct By Greater Kokstad Municipality and its stakeholders**:
  - **Warning**

Information regarding the nature of danger and imminent disaster threats is rapidly disseminated to government officials, institution, and population at large in the areas that are immediate risk to ensure appropriate actions are taken that may be evacuate or secure property and to prevent further damage. The warning is disseminated available and include radio, printed media, social media, cell phones etc.

  - **Evacuation and Mitigation**

Evacuation is the relocation of people from one area that is at risk of an imminent disaster to a safer location. An efficient evacuation plan requires the following:

    - A timely and accurate warning system
    - Cleary marked or identified evacuation escape routes.
    - An established policy that requires every person to evacuate upon receiving an evacuation order.
    - A public education to inform the community of the evacuation plan.

  - **Search and Rescue (SAR**)

Search and Rescue is a process during which the location of a disaster victims that may be trapped or isolated is identified and the victims are brought to safety and medical attention. GKM fire department performs search and rescue in the event of a disaster. When victims are located, but cannot be rescued immediately, they are provided with food and first aid until such time they can be evacuated to safety.

- **Post Disaster Assessment**

The objective of Post Disaster Assessment is to provide a clear, concise picture of the post-disaster situation, to identify relief needs and to develop strategies for recovering. GKM Disaster Management conduct a Post Disaster Assessment in the event of a disaster.

- **Response And Relief**

Immediate post disaster response and relief is vital and is dependent on an effective disaster Management Plan. GKM has an effective Disaster Management plan. Relief is the provision of material aid and emergency medical care necessary to save and preserve lives. It enables families to meet their basic needs for medical and health care, shelter, clothing, water, and food.

- **Supply Chain Management**

Effective disaster relief is dependent on effective supply chain management that span all movements and storage of supplies needed from point of origin to point of consumption.

- **Communication and Information Management**

Communication is vital during all response and relief activities. GKM Ensures that there is an effective communication which depends on the following:

  - Equipment used to disseminate information such as social media, telephones, supporting systems etc.
  - Information management, i.e. the protocol of knowing who communicates what information to whom, the priority given to the information and how it is disseminated and interpreted.

- **Security**

Although not always a priority after a disastrous event, the protection of displaced people to ensure their safety and upholding their human rights can be of paramount importance that may even require international monitoring. The security of survivors is the responsibility of police department.

- **Disaster Management**

All disaster response and relief activities require some degree of management. The policies and procedures required to manage a disaster response and relief operation must be established in advance.

- **Rehabilitation**

Rehabilitation is the collective action taken in the aftermath of a disaster to restore basic services and to assist survivors in their efforts to repair dwellings and community facilities. Rehabilitation includes the revival of economic activities and agriculture.

❖ **Types of Disaster Response that provide In the Event of a Disaster.**

- Humanitarian Aid (aid to relieve pain and suffering)
- Relief assistance (food,medication,tents)
- Remittance (cash sent to survivors enabling survivors to decide for themselves)

3.1.5.4. TRAINING & AWARENESS

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

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

3.1.5.5. FUNDING ARRANGEMENTS

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	YEAR
Disaster immediate relief material	R200 000.00	All ward	July 2024 to June 2025
Jaws of life	R600 000.00	GKM	July 2024 to June 2025
Disaster Management Centre (Planning)	R1 100 000.00	All ward	July 2024 to June 2025
Small tools equipment (for procurement of fire beaters and jell)	R 200 000.00	All ward	July 2024 to June 2025
Integrated Awareness Campaigns	R50 000.00	GKM (all wards)	July 2024 to June 2025
Clearing of drainages	R00 000.00	GKM (all wards)	July 2024 to June 2025

3.1.5.5. DISASTER MANAGEMENT: SWOT ANALYSIS

Table 34: Disaster Management SWOT Analysis

Strengths	**Weaknesses**
• Responsive organisational structure to implement Disaster Management, Fire & Rescue mandate. • Budget to perform Disaster Management, Fire & Rescue mandate. • Trained disaster management, fire & rescue operational staff • Fire Engines and Firefighting equipment procured. • Comprehensive integrated awareness campaigns • 24/7 Fire & Rescue shift system • Adopted bylaws and policies	• Vacancy on critical posts (Chief Fire & Disaster Management Officer and Leading Fire Fighter for Franklin). • Limited budget • No formal disaster management centre • No formal Fire Station. • Slow implementation of risk reduction programs • No Ecosystem-based Disaster Risk Reduction (EcoDRR) program in place, as a means to minimize climate-related disasters.
Opportunities	**Threats**
• Informed community – due to intergraded awareness campaigns • Development of town and housing projects reduce vulnerability. • Ecosystem-based Disaster Risk Reduction (EcoDRR) is partial promoted as a means to minimize climate-related disasters and more can be done in this regard.	• Climate change adaptation challenges i.e. late fire season which delay fire breaks program • Socio-economic challenges which lead to houses which does not comply with building code and exposed to hazards. • Mushrooming of informal settlement which are exposed to fires and limited access by fire engines. • Drug abuse

3.1.5.6. KEY CHALLENGES

Table 35: Key Challenges Fires and Drought

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

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

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

C.4.1. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

The Greater Kokstad Municipality through Municipal transformation and institutional development primarily seek to enhance the efficiency, effectiveness, and responsiveness of structures and processes. The Municipality has made significant investments in optimizing procedures, using advanced technology, and enhancing infrastructure to effectively cater to the requirements of the whole community. The Municipality is actively advocating for the implementation of good governance practices, ensuring transparency and accountability in its operations. Additionally, it is enhancing the skills and knowledge of its staff through training programs, professional development opportunities, and initiatives to share knowledge. These efforts aim to improve service delivery and decision-making within the Municipality.

The Municipality has achieved these through capacity building or training initiatives, 67 employees were trained, this includes Customer Care Training, Supervisory training, OHS training, disaster management training.

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 MUNICIPAL INSTITUTIONAL ARRANGEMENTS

The examination of the present legal framework entails analysing the relevant legislations, regulations, and policies that regulate the municipality's activities. This encompasses municipal legislation, such as acts, by-laws, and other statutory documents, which outline the functions and obligations of the municipality. Furthermore, the analysis includes the governance framework, the organizational structures and resource distribution.

The Council	The Municipality from the political leadership is led by the Mayor. The Structure of the Council includes the Mayor, Deputy Mayor, the Speaker the Chief Whip and PR Councillors or elected representatives.

Administrative Component / Municipal Executives	The Administrative component of the Municipality is led by the appointed Municipal Manager (Section 54A Manager), and the Senior Managers (Section 56 Managers, directly accountable to the Municipal Manager). The Municipal manager and Executive Management team are responsible for implementing decisions and policies. Each Directorate is headed by the Executive Manager that provides sets of specialised services, responsible and accountable for the efficient delivery of its particular services.
Directorates / Departments within the Municipality	Municipal departments are led by the Executive Managers who have the responsibility of overseeing and managing various areas of functional domains which include Budget and Treasury, Community and Social Services, Corporate Services, Economic Development and Spatial Planning, Infrastructure and Technical Services. Each department has distinct tasks, responsibilities, and objectives that are in line with the municipality's overarching aims.
Committees	Municipal committees are in existence, including executive committees, portfolio committees, and oversight committees which have a vital function in offering supervision, guidance, and assistance to elected officials and municipal executives. They promote and enable cooperation, decision-making, and accountability within the municipality. Other committees include municipal audit committee, MPAC committee, Risk Management Committee. Their role is to guarantee adherence to legal and regulatory obligations while advocating for effective governance standards.

C.4.1.2 HUMAN RESOURCE STRATEGY

The HR Strategy was reviewed by the Municipality and subsequently approved by the Council in June 2023. The HR Strategy is a 5 year plan. The strategy outlines precise goals and key performance indicators (KPIs) with the purpose of enhancing several facets of human resource management within the Municipality. These goals encompass areas including as recruiting, staff development, performance management, and employee well-being. The approach improves staff recruitment and retention by employing efficient talent acquisition and retention methods, enhance staff performance and productivity by implementing performance management and development activities, encourage a constructive work atmosphere and enhance the well-being of staff by implementing activities like wellness programs that encourage work-life balance, improve organizational performance and efficiency by harmonizing HR processes with strategic aims and objectives. Contribute to the Municipality's overarching goals and objectives by ensuring that its employees have the necessary skills, are motivated, and actively involved. In order to facilitate the execution of the HR strategy, the Municipality provides resources such as funding for vacant positions and technology, invests in training and development initiatives, and enhances HR systems. The strategy has been communicated throughout the Municipality, with employees participating in workshops to gain an understanding of the policies and the HR Strategy. This strategy serves as a guide for implementing HR policies and practices that aim to enhance employee recruitment, retention, and other initiatives, such as diversity and inclusion programs.

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 labour 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 labour practices, educate management and employees on labour relations that pertain to their particular workplace and keep up to date on pertinent labour laws.

KEY PERFORMANCE AREA 7: EMPLOYEE WELLNESS

Employee wellness is based on the premise that "People who are well work well". In this context, Employee wellness entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees.

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.

Human Resources Residual Risk - Approach

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 2023/2024																
ANC				DA				EFF				AIC				Total no. of Councillors
MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		
AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	
6	0	5	1	0	0	1	1	1	0	3	0	1	0	0	0	19

Workforce planning

Overall Vacancy Rate per Department

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

Department	No of Posts	No of posts filled	No of Vacant posts	VACANCY RATE CURRENT	Current Residual risk exposure	PRIORITY 2023/2024	VACANCY RATE OF 2023/2024 IMPLEMENTED	Residual risk exposure
OMM	30	27	3	10%	Minor	1	6.66%	
EDSP	15	14	1	6.66 %	Minor	1	0%	
CSD	51	47	4	7.84%	Minor	4	0%	
BTO	32	30	2	6.25%	Minor	2	0%	
CSS	185	172	13	7.02%	Minor	4	6.85%	
ITS	97	80	17	17.52%	Minor	1	16.49%	
OVERALL	410	370	40	9.75%	Minor	13	6.58%	

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	0	0	0	0%
25-29	2	3	1	0	3	2	11	%
30-34	6	3	6	4	10	5	34	%
35-39	9	8	8	9	27	2	63	%
40-44	9	8	9	20	50	4	100	%
45-49	2	10	3	12	30	0	57	%
50-54	1	4	3	12	21	2	43	%
55-59	1	7	0	13	14	0	35	%
60-64	0	3	0	11	11	0	0	0%
TOTAL	30	46	30	81	166	15	343	100%

EMPLOYMENT EQUITY REPRESENTATION FOR COUNCIL

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

Equity 2024/2025	
African Males	42.12%
African Females	47.36%
Coloured Males	0%
Coloured Females	10.52%
	100%

EMPLOYMENT EQUITY REPRESENTATION AS PER OCCUPATIONAL LEVEL AND FIVE-YEAR TARGETS JUNE 2023

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	1
Senior Management (L 1)	Target	2	0	0	0	3	0	0	0	0	0	5
	Current	1	0	0	0	4	0	0	0	0	0	5
Middle Management (L 2 - 6)	Target	42	08	3	1	25	4	2	1	0	0	86
	Current	52	07	0	0	24	1	1	1	0	0	86
Junior Management (7 - 12)	Target Target	64	8	2	1	60	5	2	2	0	0	144
	Current	66	9	0	1	54	6	0	0	0	0	136
Semi-Skilled Management (L 13 - 16)	Target	19	1	0	0	13	2	0	0	0	0	35
	Current	21	0	0	0	09	0	0	0	0	0	30
Unskilled Management (L 17 - 18)	Target	68	5	0	0	73	4	0	0	0	0	150
	Current	42	3	0	0	61	5	0	0	0	0	111
TOTAL	Target	196	22	5	2	174	15	4	3	0	0	421
TOTAL	Current	183	19	0	1	152	12	1	1	0	0	369
SHORTFALL ON TARGET		6.63 %	9.09%	100%	50%	12.64%	20%	75 %	66.67%	0%	0%	12.35 %
ACHIEVED TARGET		93.37 %	90.91%	0%	50%	87.36%	80%	25 %	33.33%	100%	0	87.65 %

QUALIFICATION PROFILE OF CURRENT PERSONNEL

NQF Level		Department				
	OMM	CSD	BTO	ITS	CSS	EDSP
NQF Level 10						
NQF Level 9	1	1			1	3
NQF Level 8	2				2	2
NQF Level 7	4	5	12	1	10	6
NQF Level 6	3	10	9	5	24	5
NQF Level 5	6	3	3	16	8	
NQF Level 4	8	13	2	16	42	1
NQF Level 3	0	3	3	12	27	
NQF Level 2– 1 (Grade 10; Grade 9 and ABET Level 4)	0	2	2	06	38	

FUTURE INTERVENTIONS AND MINIMUM REQUIREMENTS PER OCCUPATIONAL CATEGORY

The Municipality is preparing for a series of proactive interventions with the goal of improving its capacity building activities. With an understanding of the crucial contribution made by employees, the Municipality is dedicated to ensuring that its staff have the essential skills and qualifications required for their specific positions.

The Municipality will perform a thorough evaluations of the present workforce to see if they meet the minimum standards for each occupational category. This involves assessing the qualifications, abilities, and skillsets of employees in relation to the requirements of their roles. The Municipality attempts to determine any gaps or disparities between staff capabilities and job needs.

After identifying these gaps, capacity development programs will be created and executed to target particular areas of weakness. These programs encompass many forms of instruction, including as training sessions, workshops, seminars, and educational courses, with the goal of improving employees' skills and boosting their job performance. Currently all employees as per their appointments on different occupational categories are in possession of relevant minimum prerequisites of the post.

C.4.1.3 POWERS AND FUNCTIONS

The powers and functions of the Greater Kokstad Municipality are derived from the Schedule 4 Part B of the Constitution of the Republic of South Africa and a range of local government legislation, and could be summarised as follows: -

Table 36: Powers and Functions of the Greater Kokstad Municipality

Municipal Functions	
MUNICIPAL FUNCTIONS	**Function Applicable to Greater Kokstad Municipality (Yes /No)***
Constitution Scheduled 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Childcare facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No

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

C.4.1.4 APPROVED ORGANISATIONAL STRUCTURE/ ORGANOGRAM

The Greater Kokstad Municipality organizational structure provides for five departments, managed by the Municipal Manager, that does not include the Office of the Municipal Manager. The reviewed organisational structure will be adopted by Council with the IDP and Budget during May of 2024. The The six municipal departments are as follows:

1. Office of the Municipal Manager
2. Budget and Treasury Office
3. Community and Social Services
4. Corporate Services
5. Economic Development & Spatial Planning
6. Infrastructure and Technical Services

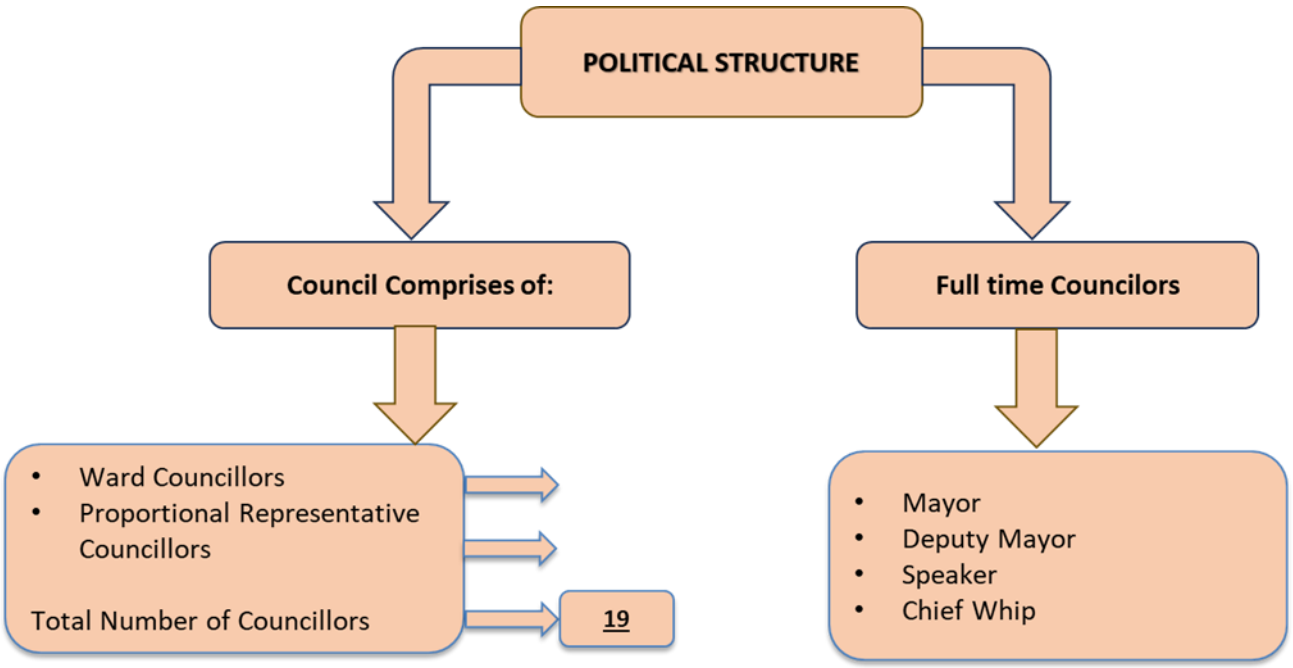
Each of these Business Units is headed by an Executive Manager, who are responsible for the effectiveness and efficiency of services delivered to the people of the Greater Kokstad Municipality.

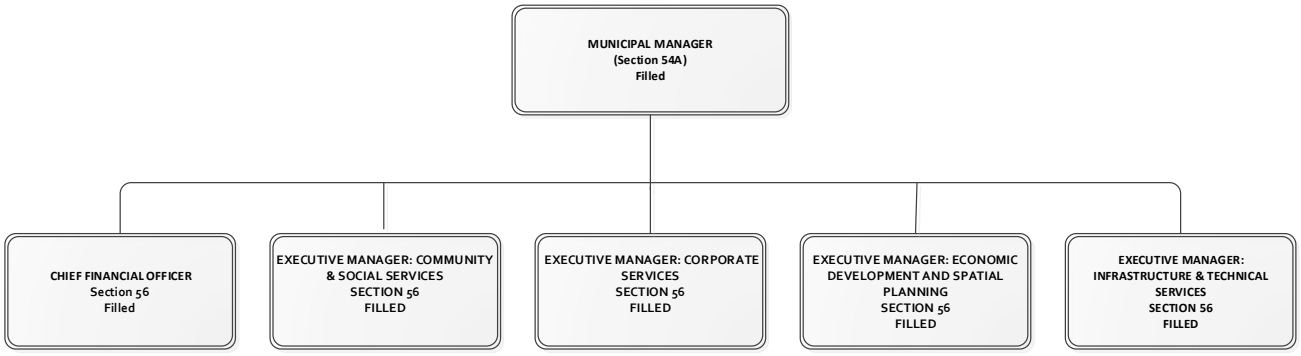
The municipal manager and his team of executive managers hold frequent meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals.

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

1. Municipal Transformation and Institutional Development
2. Basic Service Delivery
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation
6. Cross-Cutting

The diagrams that follow provides detailed top layer structure of the Municipality including the political wing.





CURRENT ORGANISATIONAL STRUCTURE & STAFF ESTABLISHMENT (2023/2024)		
DEPARTMENT	NO. OF POSTS	NO. OF INCUMBENTS
OFFICE OF THE MM(OMM)	19	29
FINANCE/BTO	34	35
COMMUNITY & SOCIAL SERVICES (CSS)	38	198
CORPORATE SERVICES (CS)	32	51
ECONOMIC DEVELOPMENT & SPATIAL PLANNING (EDSP)	11	16
INFRASTRUCTURE & TECHNICAL SERVICES (ITS)	40	81
TOTAL	174	410

PROPOSED ORGANISATIONAL STRUCTURE & STAFF ESTABLISHMENT (2024/2025)		
DEPARTMENT	NUMBER OF POSTS	No. OF INCUMBENTS
OFFICE OF THE MM(OMM)	14	24
FINANCE/BTO	33	36
COMMUNITY & SOCIAL SERVICES (CSS)	42	213
CORPORATE SERVICES (CS)	35	55
ECONOMIC DEVELOPMENT & SPATIAL PLANNING (EDSP)	15	20
INFRASTRUCTURE & TECHNICAL SERVICES (ITS)	40	81
TOTAL	179	429

C4.1.5. 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, as amended 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 six main municipal departments (four 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's post is currently filled including all the Section 56 Manager's positions.

The status of critical posts are as follows:

1. Municipal Manager - Filled
2. Chief Financial Officer – Filled
3. Executive Manager Infrastructure & Technical Services - filled
4. Executive Manager: Economic Development and Spatial Planning -filled
5. Executive Manager: Community and Social Services- Filled
6. Executive Manager: Corporate Services – Filled

Following is a summary of vacancy rate of key posts:

- The municipality has filled the section 54A and all the section 56 positions.
- All critical posts within the office of the Municipal Manager are filled.
- Department of Corporate Services: A budget provision for the two critical posts (Labour Relations Officer and Manager: Legal Services) have been made in 2024/2025 FY budget.
- Infrastructure and Technical Services: - Assistant Manager: PMU – vacant as of 31 May 2024, but recruitment is underway.

C.4.2.4.2. MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

Table 37: 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
Budget and Treasury Office	To Provide efficient management of the finances of the municipality	Budget and Reporting Expenditure & Payroll 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	Personnel, HR management & HRD services. Labour Relations Coordinate Employee Assistance Programmes and Wellness services Auxiliary services Manage Municipal Fleet Render ICT services and support Secretariat to the municipal governance structures. Provide Council and administration support & capacity to line functions on HR functions. Legal Services Coordinate municipal policy development, review and maintain municipal policy register.
Infrastructure, & Technical Services	To provide capital & maintain existing infrastructure and coordinate planning activities of the municipality To drive the development agenda of the municipality in terms of formal and informal economy, economic sectors	Project Management Municipal Infrastructure maintenance Roads and Storm water management Electrical Services Coordinate ITS municipal By-Laws and policy formulation.

DEARTMENT	PURPOSE	FUNCTIONS
	and investment and ensuring that investment realised is in line with spatial planning. The intention is also to address past spatial inequality.	
Economic Development and Spatial Planning	The Department is responsible for Developing of long-term strategic plans that guide the municipality's development and growth. Identifying and implementing strategies to stimulate economic development within the municipality.	Conduct town & spatial development planning Coordinate EDSP municipal By-Laws and policy formulation. Coordinate housing development Building regulations & enforcement Advancement of Economic Sectors: *Agriculture, Manufacturing, Tourism, Informal Economy, ICT and Logistics.* Coordinate development of IDP Facilitate Local Economic Development Business Licensing and Registration Formal and Informal Economy LUMS, SDF Housing Development & Building Regulations All the above includes responsive strategies, policies and bylaws.
Community and Social Services	To provide social & citizen services	Traffic &other By-Laws regulation & enforcement Coordinate disaster & Firefighting services Enforcement of municipal By-Laws and policy formulation. Coordination of OSS Facilitate community involvement Refuse removal, dumps & solid waste. Undertake special programs services Youth, Sports, Recreation, Arts & Culture

Table 38: Persons Occupying the Municipal Critical Positions

NAME	POST	GENDER	FILLED/VACANT
Sipho Zwane	Municipal Manager	Male	Filled
Siyabonga Khoza	Chief Financial Officer	Male	Filled
Zuziwe Mbhele	Executive Manager: Corporate Services	Female	Filled
Caroline James	Executive Manager: Community and Social Services	Female	Filled
Asanda Jojo	Executive Manager: Infrastructure & Technical Services	Female	Filled
Canesia Vezi	Executive Manager: Economic Development & Spatial Planning	Female	Filled

C.4.1.5 HUMAN RESOURCE DEVELOPMENT

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

C.4.2.6.1. Employment Equity Plan

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

C.4.2.6.3. WORKFORCE CAPACITY DEVELOPMENT

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

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

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

Table 39: Total Number of Employees who Received Training:

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	5	3	0	0	13	0	0	0	0	0	21
Semi-skilled and discretionary decision making	4	0	0	0	7	0	0	0	0	0	11
Unskilled and defined decision making	3	0	0	0	4	1	0	0	0	0	8
TOTAL PERMANENT	0	0	0	0	0	0	0	0	0	0	0
Contract Employees	0	0	0	0	0	0	0	0	0	0	0
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	12	3	0	0	24	1	0	0	0	0	40

C.4.2.6.4. WORKPLACE SKILLS PLAN (WSP)

The WSP fosters a culture of continuous learning and professional growth within the Municipality, ultimately contributing to improved productivity, efficiency, and employee satisfaction. The WSP of the Greater Kokstad Municipality is in place and has been approved and submitted to LGESETA by 28 April 2024. 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.

C.4.2.6.5. PROCESS FOR PREPARING THE WSP

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

Studies and adheres to the LGSETA requirements and guidelines on the format and content of the WSP and the process for approval and submission;

Develops draft criteria for the approval of the WSP, in consultation with municipal management (e.g. alignment with EE, consultation, and approval processes);

Collates the input (prioritised training needs as identified by the audit conducted in the different departments into the Municipality's WSP and completes the documentation for the WSP as required by the LGSETA;

Submits the draft WSP to management and stakeholders for comment and recommendations, draft WSP on the basis of the comments and recommendations received;

Prepares the final WSP and submits to Council for approval, and to all stakeholders for their signatures; and Submits the completed WSP to the provincial LGSETA by 30 April.

C.4.2.6.7. HUMAN RESOURCES POLICIES

Most policies were adopted by Council on the 30th of June 2022. However, some policies were adopted during mid 2022/2023 financial year. The next adoption of all municipal policies is scheduled for the 30 June 2024.

Table 40: Municipal Sector Plans and HR and related Policies

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
	Acting Policy	Yes	Yes	29 June 2023	30 June 2024
	Bursary for scarce skill Policy	Yes	Yes	29 June 2023	30 June 2024
	Career and Succession Policy	Yes	Yes	29 June 2023	30 June 2025
	Code of Conduct for Municipal Employees	Yes	Yes	29 June 2023	30 June 2024
	Dress Code, Uniform & PPE Policy	Yes	Yes	29 June 2023	30 June 2025
	Employment Equity and Affirmative Action Policy	Yes	Yes	29 June 2023	30 June 2025
	Employee Relocation Policy	Yes	Yes	29 June 2010	30 June 2025

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
	Employment Policy	Yes	Yes	29 June 2020	30 June 2024
	Human capital Retention Policy	Yes	Yes	29 June 2023	30 June 2025
	Municipal Housing Policy	Yes	Yes	29 June 2023	30 June 2024
	Inclement Weather policy	Yes	Yes	29 June 2023	30 June 2025
	Induction Policy	Yes	Yes	29 June 2023	30 June 2024
	Leave encashment Policy	Yes	Yes	29 June 2023	30 June 2024
	Leave Management policy	Yes	Yes	29 June 2023	30 June 2024
	Municipal Employee Assistance & Wellness Programme Policy	Yes	Yes	29 June 2023	30 June 2024
	Municipal Occupational Health & Safety Policy	Yes	Yes	29 June 2023	30 June 2024
	Overtime & Work on Sundays Policy	Yes	Yes	29 June 2023	30 June 2024
	Placement Policy	Yes	Yes	29 June 2023	30 June 2024
	Organisational Establishment & Job Evaluation Policy	Yes	Yes	29 June 2023	30 June 2024
	Promotion & Transfer Policy	Yes	Yes	29 June 2023	30 June 2024
	Recruitment and Selection Policy	Yes	Yes	29 June 2023	30 June 2024
	Remuneration Policy	Yes	Yes	29 June 2023	30 June 2024
	Sexual Harassment Policy	Yes	Yes	29 June 2023	30 June 2025
	Substance Abuse Policy	Yes	Yes	29 June 2023	30 June 2025
	Smoking Policy	Yes	Yes	29 June 2023	30 June 2025
	Staff HIV and Aids Policy	Yes	Yes	29 June 2023	30 June 2025
	Standby Policy	Yes	Yes	29 June 2023	30 June 2024
	OPMS / IPMS Policy	Yes	Yes	29 June 2023	30 June 2024
	Student Trainees in Rare Skills Policy	Yes	Yes	29 June 2023	30 June 2024
	Subsistence & Travel Policy	Yes	Yes	29 June 2023	30 June 2024
	Training & development Policy	Yes	Yes	29 June 2023	30 June 2024
	Terminations Policy	Yes	Yes	29 June 2023	30 June 2024
	Experiential Training Policy	Yes	Yes	29 June 2023	30 June 2024
	Bereavement Policy	Yes	Yes	29 June 2023	30 June 2024
	Guidance & Safe work procedure associated with COVID19	Yes	Yes	29 June 2023	N/A
	Biometric Time and Attendance Policy	Yes	Yes	29 June 2023	30 June 2025

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
	ICT Strategy & Implementation Plan 2022/2023	Yes	Yes	29 June 2023	30 June 2026
	ICT Usage & Security (ICTUS) Policy	Yes	Yes	29 June 2023	30 June 2024
	Protection Of Personal Information (POPI) Policy	Yes	Yes	29 June 2023	30 June 2025
	Cell phone Allowance, Telephone & 3G Usage Policy	Yes	Yes	29 June 2023	30 June 2024

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



Table 41: 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)	Municipal financial constraints Established customer care Work overload on existing staff Audit Outcome

Established wellness centre Vacant posts are not filled Capacity building workshops are being facilitated	

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 for an improved access to appropriate basic services and infrastructure.

WSDP

WATER AND SANITATION STATUS QUO

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

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

The water service provision mandate is being guided by the number of pieces of national and provincial legislations. Locally, the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document is developed every five years of the Council term through alignment with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual basis. The WSDP developed in 2011/2012 and updated in 2017/2018 financial year was used as a baseline for the successive WSDP developed in 2021/2022.

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

a) Water Services Master Plan

b) Sanitation Master Plan

c) Water Safety Plan

d) Wastewater Risk Abatement Plan

e) Operation and Maintenance Plan

f) Water Resources Management Plan

g) Infrastructure Asset Management Plan

h) Disaster Management Plan

i) Water Conservation and Demand Management Strategy

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

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

SERVICE LEVELS

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.

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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.

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**

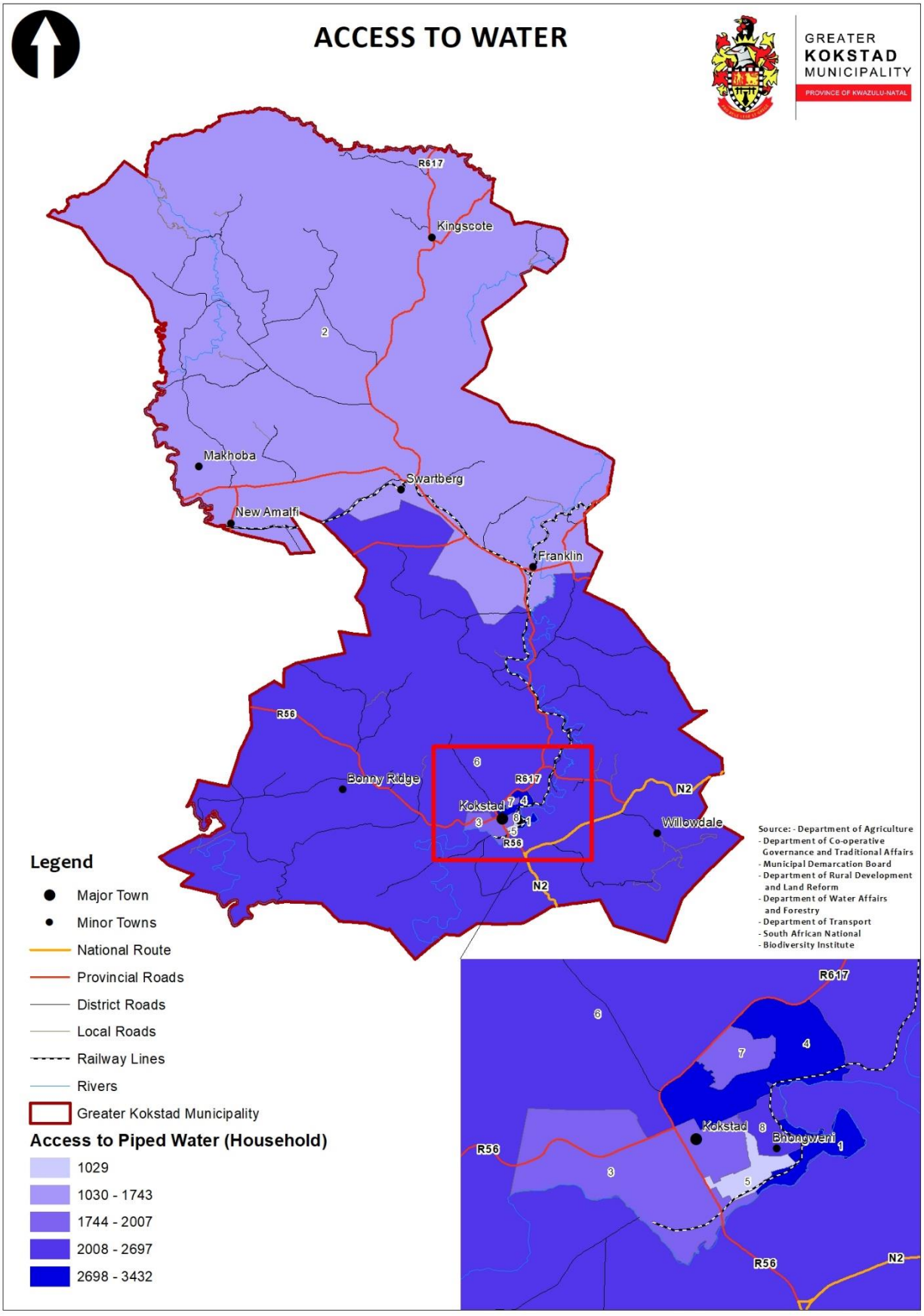
Source: Stats SA Community Survey 2016

C.5.1.2. SANITATION

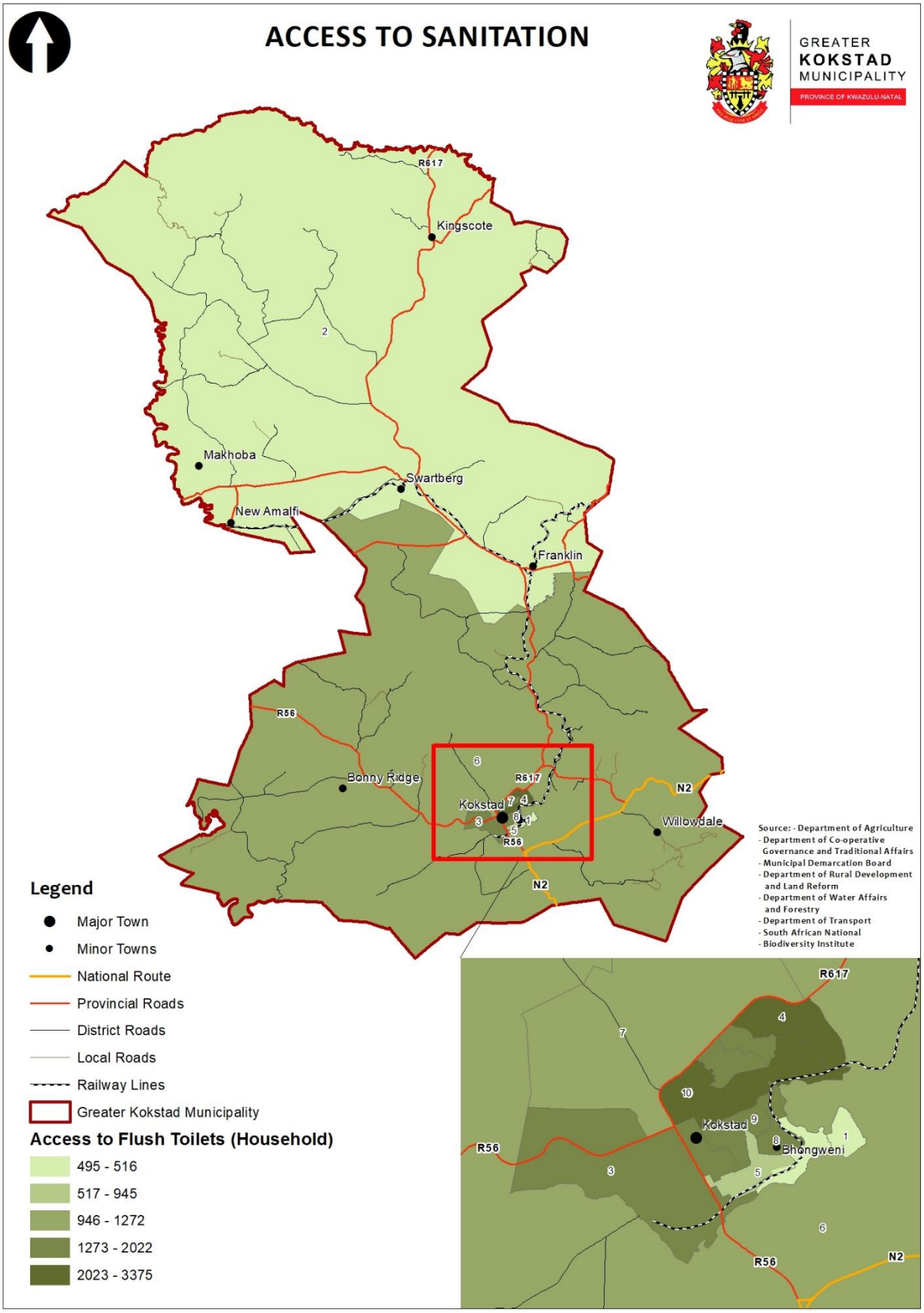
The latest available data indicates that most households (64%) have flush or chemical toilets with another 22% of households having access to pit latrines. This shows that the population is well served in terms of sanitation services but the backlog in rural schools, Horseshoe and Mphela needs to be 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 51: Access to Water and Sanitation



Map 52: 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 DDM, 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

Waste management in South Africa faces numerous challenges, which hold back the country's progress towards a cleaner and greener future (Department of Environmental Affairs, 2018). These challenges include, inter alia, poor waste collection services, non-compliant and unlicensed landfill sites, illegal waste dumping, and inadequate attention is given to waste minimisation, re-use, recycling and recovery initiatives (Department of Environmental Affairs, 2018). One of the major development challenges in this regard is finding ways to rapidly dispose of the increasing spectrums of domestic and industrial wastes generated daily. In response to these challenges, the National Waste Management Strategy (NWMS) of 2019, as authorised by the National Environmental Management Waste Act 59 of 2008, was developed, which underlines the need for integrated waste management and requires the effective functioning of the waste management hierarchy. Figure 1.1 below presents the waste management hierarchy.



Figure 1.1 represents South Africa's preferred and adopted methods for managing waste (Department of Environmental Affairs, 2019). This consists of options to avoid, reduce, re-use, recycle, recover and threaten and dispose of waste. The layers of the hierarchy are driven by socio-economic considerations, which means that, from a social perspective, emphasis has been placed on public perceptions, awareness, acceptance and attitudes. In this respect, GKM Adopted IWMP 2019

- Existence and functionality of IWMP

Chapter 3, Section 11 of National Environmental Management: Waste Act requires certain organs of state to prepare integrated waste management plans. GKM developed and adopted IWMP in 2019, the IWMP action plan is reviewed on annually basis. The focus of this document mainly was to integrate all facets of waste management and to strategically map out the implementation of the various objectives arising therefrom within given timeframes. Municipality is currently implementing the adopted action plan's projects and programmes.

The municipality has 2 Landfill sites that are licenced which are namely as Kransfomtien Landfill Site, Shayamoya old Landfill Site. Kransfontien Landfill Site is operational and licenced with a life span of 30 years. It 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 cells are aligned in accordance with the operational licence and the independent auditing is done annually. The table below indicates the different types of refuse removal within the municipality per ward.

Table: Refusal Disposal

Name	Frequency	%
Removed by local authority at least once a week	17 632	77,6%
Removed by local authority less often	557	2,5%
Communal refuse dump	435	1,9%
Communal container/central collection point	834	3,7%
Own refuse dump	2 422	10,7%
No Rubbish Disposal	424	1,9%
Other	432	1,9%

Source: STATSSA CENSUS 2022

C.5.2.2. WASTE COLLECTION

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

The Municipality has a clear refuse removal and management plan for all suitable properties. The design of the shift system is based on the demand and available financial resources of the municipality. Refuse removal is the function of the GKM and part of the waste is collected by private contractors. Approximately 8752 households have access to formal refuse collection on weekly bases and 34 skip bins are used for communal refuse collection. Street cleaning is done using 3 teams and EPWP in a 2-shift system. Number of businesses are billed for commercial refuse collection and 34 businesses have signed skip bin.

Waste collection services are undertaken in the following areas:

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

C.5.2.4. 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. 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

Table 42: 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

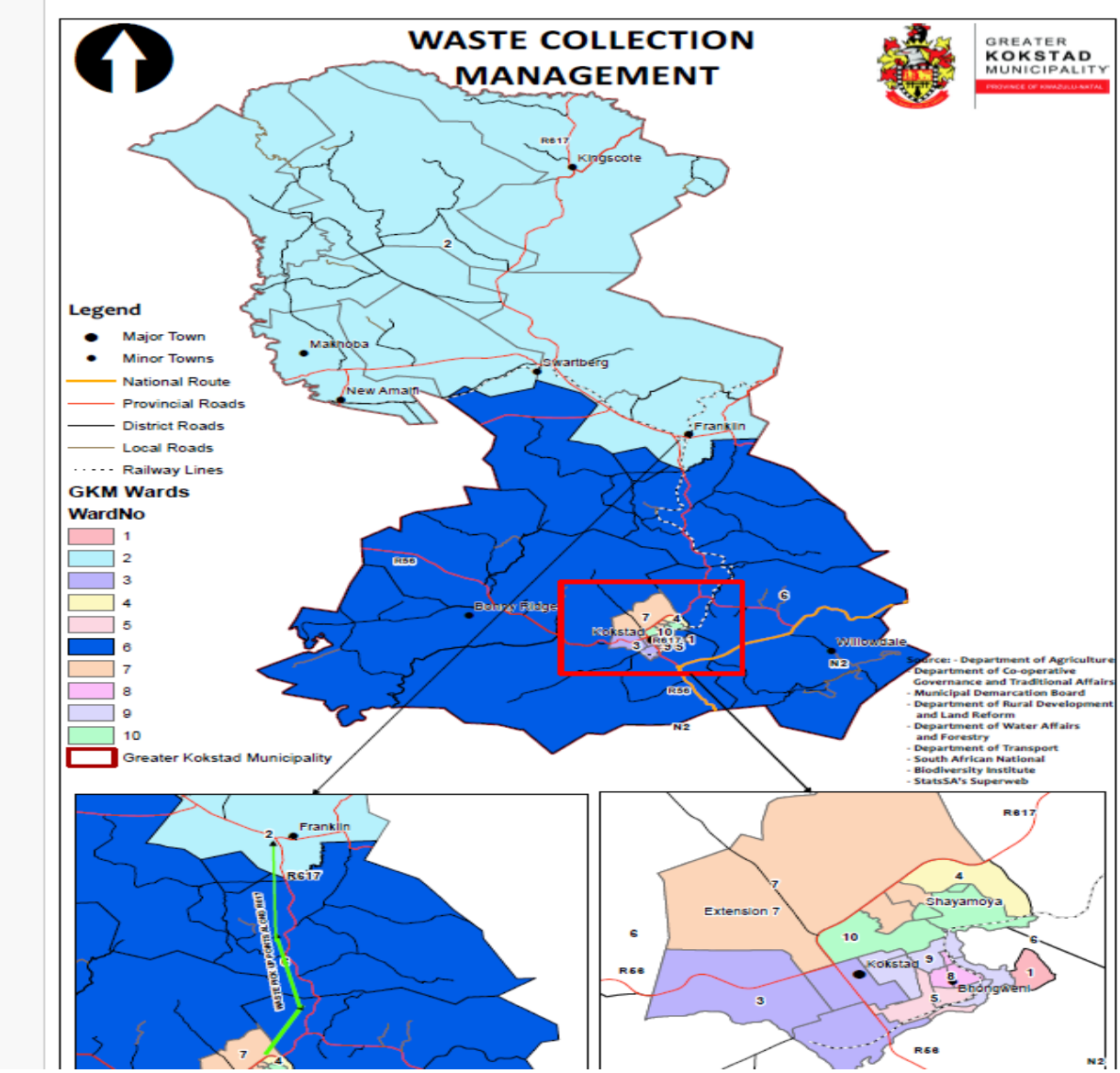
The following table depicts waste transport equipment for the greater Kokstad municipality

Table 43: 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



Map 53: Waster Collection Management

Recycling (Waste Minimization and Circular Economy Initiatives).

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

Recycling activities in GKM are largely driven by industry, often through the establishment of recycling cooperatives and other industry associations. A range of industry associations exists in GKM, which contribute to the strengthening of the recovery and recycling of materials across the value chain. Furthermore, the recycling service in the municipality is dominated by a number of private recycling companies which are more focusing on bottle, cans, metal and paper with less focus on plastic, however plastic remain a challenge especially in rural areas and in informal settlements and it finds is space to rivers.

In an attempt to re-position and rebrand the perceptions, the social and economic prospects of the municipality, The municipality have drawn mandate from the NDP, NGP, IPP, PDP, DDP and GKM vision 2047 and forge strategic partnership with DEFF under Operation Phakisa: Chemicals and Waste Economy initiatives to Sustainable Plastic Recycling Facilities for the Upliftment of Youth including the establishment of Buy Back Centers and introducing separation at source within the Greater Kokstad Municipal area. The initiative in currently on a design stage.

Composting:

The municipality is engaging with different stakeholders for the introduction of composting at the Kransfortien landfill site. The aim is to divert organic waste from going to the landfill site so as to save landfill airspace. The municipality is in surplus of garden waste material and plans to implement composting projects in the 2024/2025 financial year. Currently the municipality is in talks with the University of KwaZulu Natal, Department of Water and Sanitation and Harry Gwala District municipality to pilot project at GKM.

C.5.3. TRANSPORTATION INFRASTRUCTURE

The Municipality has a well-developed road network on a national, district, and local scale, but the condition of most of the local roads are poor, and access is problematic in wet conditions. The major challenge is the issue of water and sewer mains which were initially placed in the middle of the road and these bursts regularly leading to potholes and road damages.

The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement. The Greater Kokstad Municipality has developed and adopted its own comprehensive Local Integrated Transport Plan (LITP) by 30 June 2022, next review is on 30 June 2023.

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

The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province.

The South African National Road Authority Limited (SANRAL) is currently constructing an interchange and the Traffic Control Centre on the N2 entrance to Kokstad. 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.

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 rehabilitated the road P609 (Hope Street/R56) from the bridge at entry to Kokstad to Intersection of Hawthorn Street completed in

The R617 which links western part of the municipality with Underberg and Pietermaritzburg. This road wil also be under rehabilitation in the year 2024, the contractor has been appointed and rehabilitation will commence in 2024.

C.5.3. 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

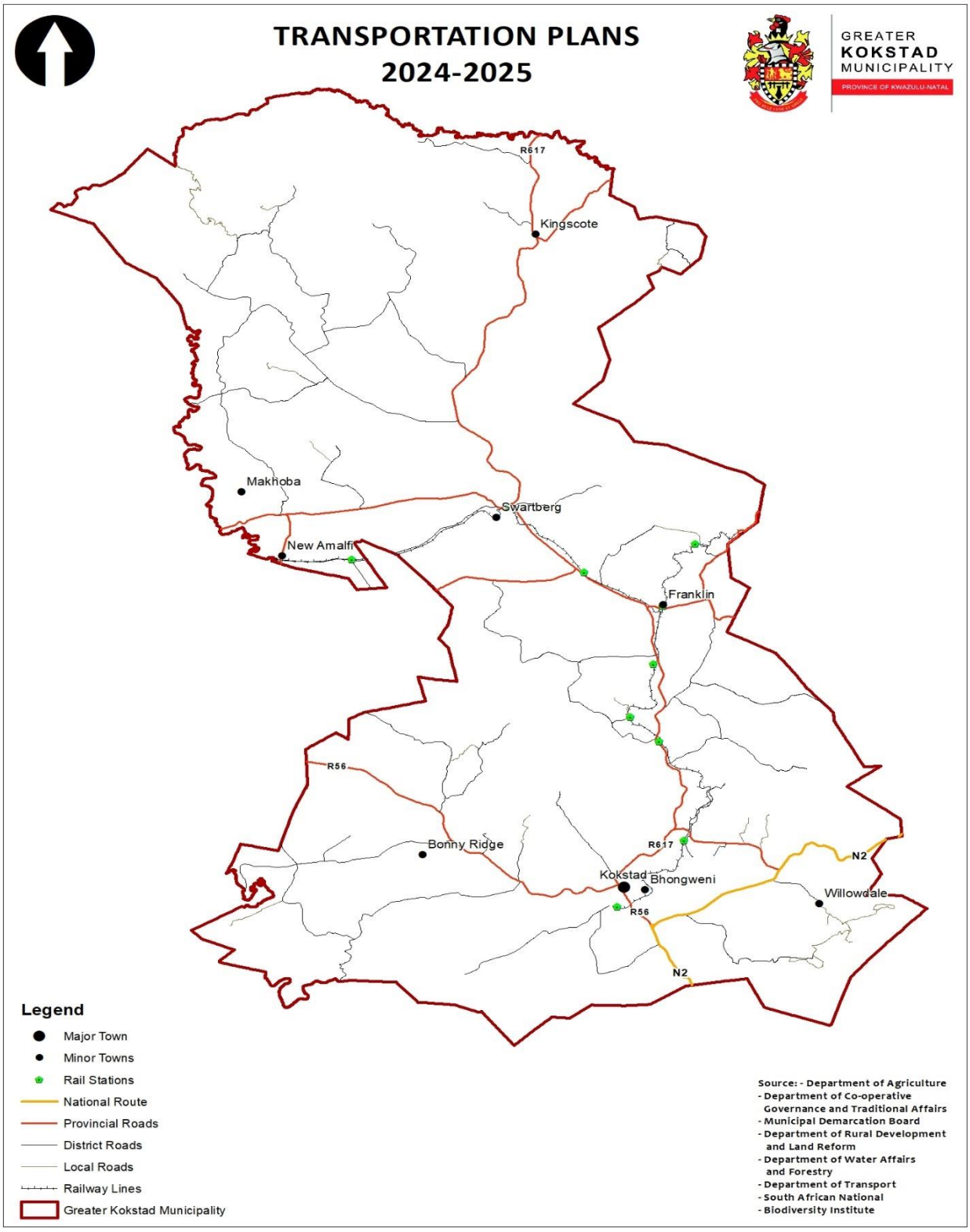
Class 4 Collector Roads

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 54: Transportation Plans

The major and secondary roads are in an expectable condition and are relatively well maintained. The portion of the R56 road (which is the secondary road) that is within the CBD of Kokstad is in has recently been upgraded and is in a good state. Upgrading and rehabilitation of roads within the CBD of Kokstad which are in a bad state is in progress such as the Reconstruction of Hawthorn Street is completed, rehabilitation of Railway Street, Wylde Road and Coulter Street are completed. The Upgrading of CBD Stormwater project is currently in progress which will reduce flooding within the CBD area.

C.5.3. 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 because 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. TRANSPORTATION AND ROAD INFRASTRUCTURE INTERVENTIONS:

N2 Interchange and Upgrade

Traffic Control Centre.

R 617 & R56 Road resurfacing.

Traffic Calming Measure to be developed for the Main Activity Street in Kokstad.

Taxi Rank Relocation and Upgrading.

Road Upgrading Horseshoe

Road Upgrading Bhongweni

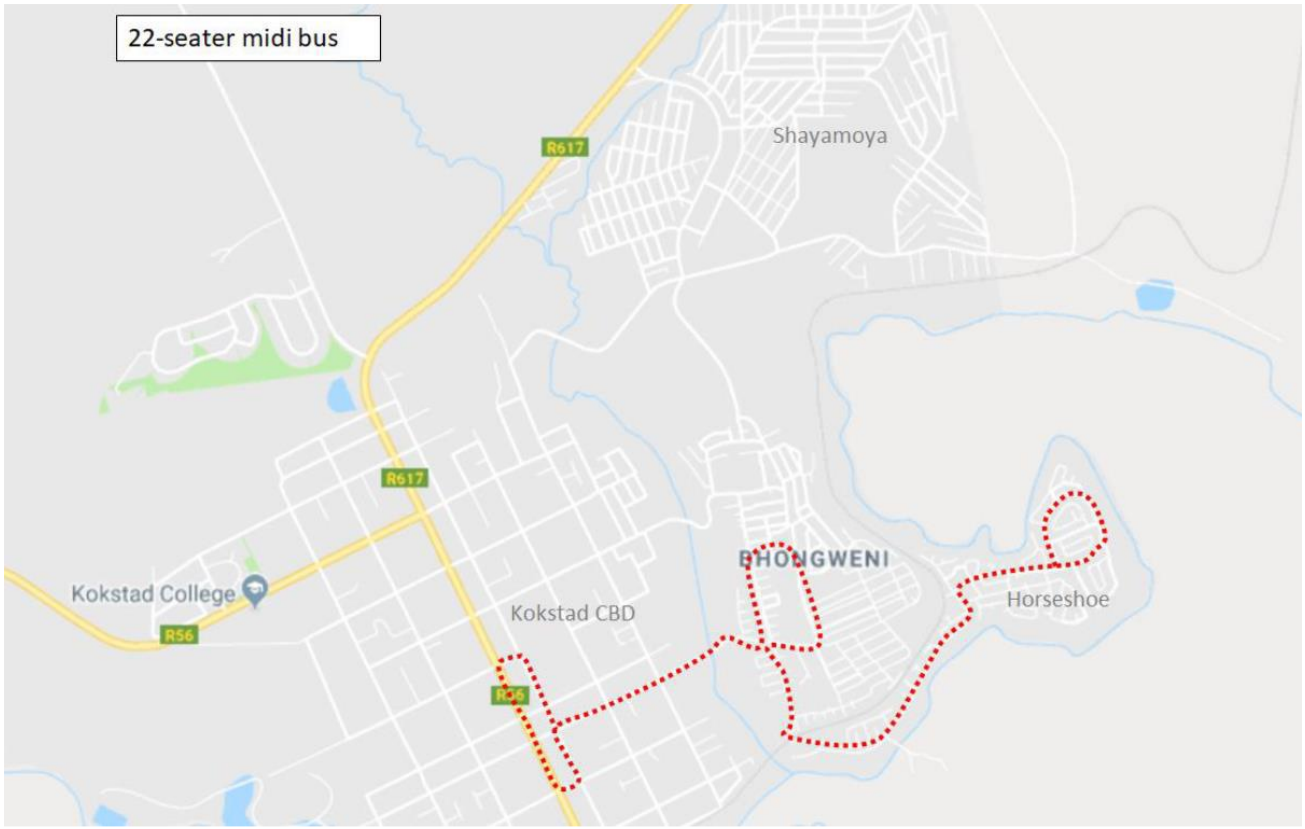
Kokstad CBD Internal Roads Upgrading

Entrance to Franklin & Shayamoya upgrading.

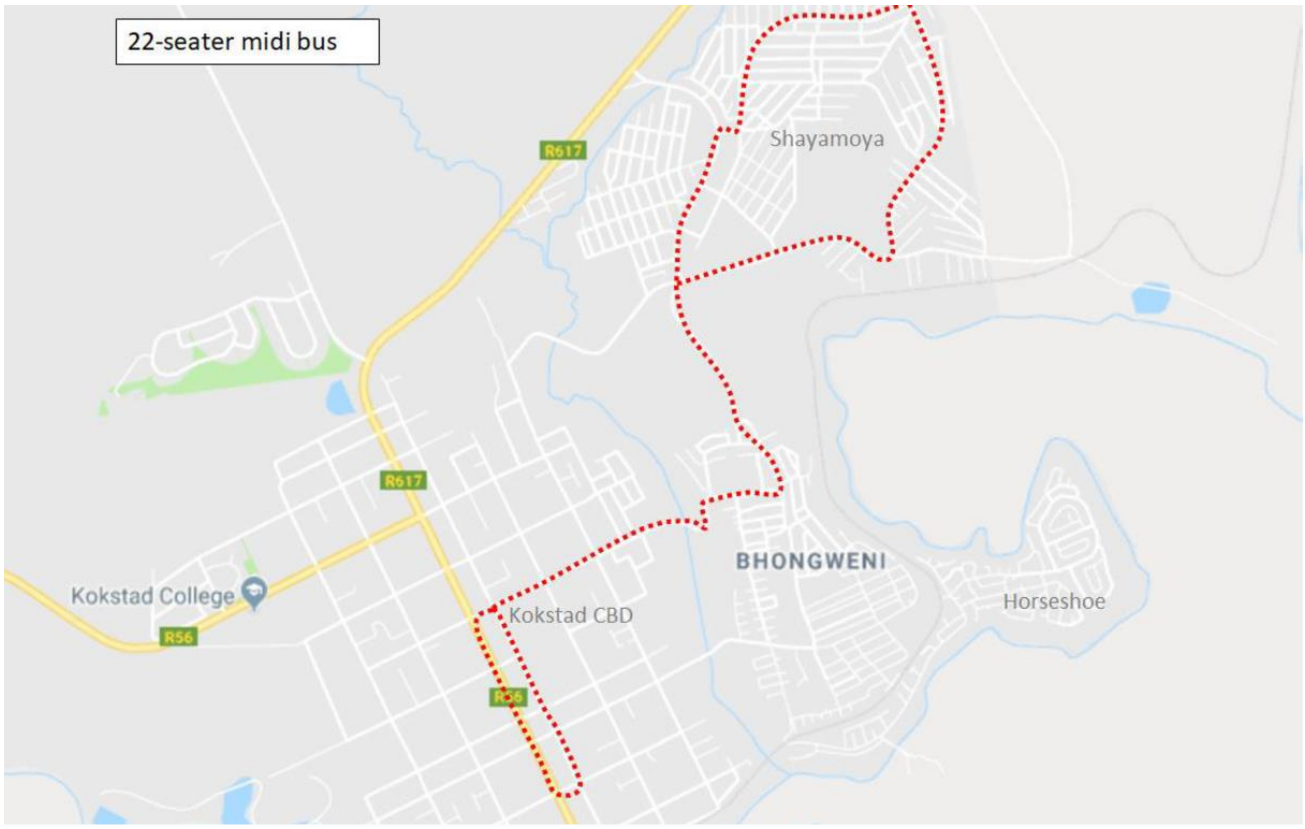
Upgrading of entrance Shayamoya Cemetery

C.5.3. TRANSPORT OPERATIONAL PLAN

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



HGDM IPTN Route 4 (HGDM IPTN, 2018)



HGDM IPTN Route 5 (HGDM IPTN, 2018)

C.5.4. ENERGY

Greater Kokstad is a licensed distributor of electricity as a source of revenue income. National and Provincial policies strongly support moving to more sustainable energy sources. The 2010 Draft Revised White Paper on Renewable Energy Policy aims for the provision of a minimum of 27% of national energy from renewable sources by 2030, and the national climate change documents note that the most significant GHG emissions in SA come from the energy sector.

The KZN PGDS states that the province will strive for more self-sufficiency through alternative renewable energy generation options, and sets indicators for this purpose:

Measuring Energy Production Capacity in relation to households receiving sustainable electricity supply, increasing supplies from renewable energy sources; and the number of renewable energy generation or co- generation projects in implementation stage.

The following interventions are recommended in the KZNPGDS:

Development of Provincial Alternative Energy Strategy with specific focus on Hydro Electricity potential,

Implement a Programme of Alternative Energy demonstration projects, and

Establish a Provincial Carbon Credit Programme.

The GKM produces none of its own energy, so is currently dependent on the national grid, and therefore vulnerable. The GKM LED Strategy, notes 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 approved by council and is under review for the current financial year.

The main objective of the plan is to facilitate for the future growth and upgrading needs of the Municipality's 11kV electricity distribution network and areas that are under the jurisdiction of the Greater Kokstad Municipality but under Eskom area of supply.

Out of 5 substations from the Master plan, the following substations were upgraded with the new and updated switchgears:

- MAIN SUBSTATION – 17MVA
- CENTRAL SUBSTATION
- BHEKINTABA SUBSTATION – 5MVA
- BHONGWENI SUBSTATION

Jim Payne substation is the last outstanding substation which has been budgeted for 2023/2024 financial year and will be completed in August 2024. Networks have also become overloaded as the town has grown without upgrading of medium voltage cables. A detailed operation and maintenance plan are induced in the energy master plan it indicates the cables that need upgrading and which of these need maintenances on a regular basis. Some of the cables from the masterplan that were upgraded are as follows:

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

Majority of household in GKM are in Kokstad town and peri-urban areas and are on prepaid meters. All in all, GKM has some plus/minus 15600 electricity meters (pre-paid and conventional) with the bulk of 15200 being pre-paid.

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

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

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

The table below shows the number of potential households without access to electrical grid. These have been identified as priority areas for electrification.

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 SUBSTATION – 17MVA
- CENTRAL SUBSTATION
- JIM-PAYNE SUBSTATION
- BHEKINTABA SUBSTATION – 5MVA
- BHONGWENI SUBSTATION

C.5.4.4. ELECTRICITY BACKLOGS

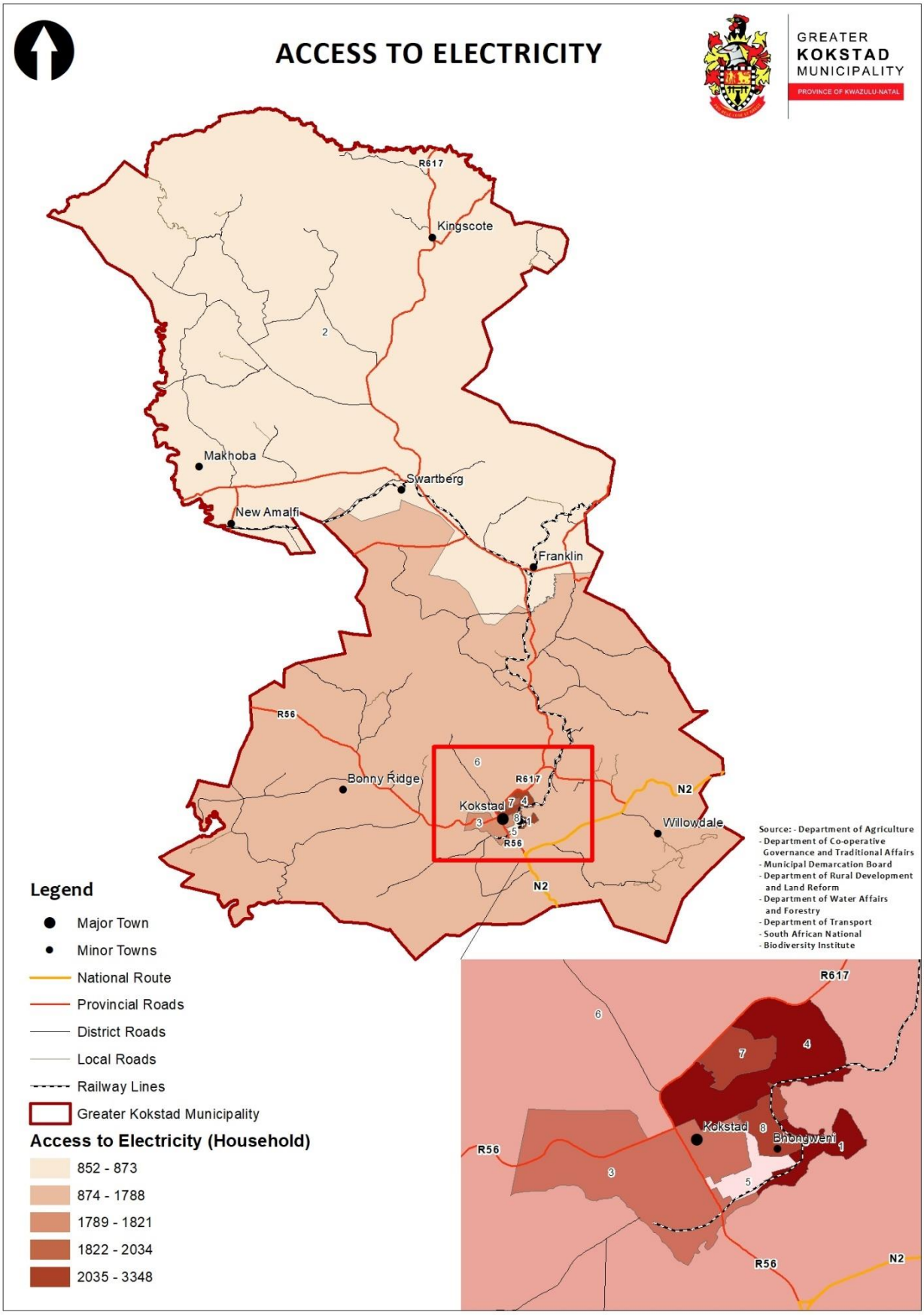
There are no customer backlogs in the Kokstad licensed supply area as all traditional formal households have been electrified. There is however a superficial backlog within Kokstad is attributed to informal housing which is being addressed through the Municipality Slums Eradication initiative.

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.

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C.5.4.5. ESKOM SUPPLY AREA

Eskom provides bulk supply to the Greater Kokstad Municipality as well as electricity farms areas 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 55: 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:

CRU's – 300 units – under construction

R56 Housing Development - 583 units – planning stage

Shayamoya low-cost housing development – 700 units – planning stage

C.5.5. ACCESS TO COMMUNITY FACILITIES

C.5.5.1. SPORT AND RECREATION FACILITIES

Sports Facilities and Swimming Pools

Construction of sports facilities is the mandate of the Department of Sports, Recreation, Arts and Culture. Once they are completed, they are handed over to the municipality for maintenance and facilitation of their operations. Currently there are 7 stadiums/sport fields in Greater Kokstad Municipality, namely: Oval Cricket, Murray Park stadium, Riverview Stadium, Bongweni Stadium, Shayamoya Grounds, and Franklin Grounds

Swimming Pool.

The Municipality has one public swimming pools exist which is under the control of the municipality, it is situated at Jim Payne Swimming sports complex.

Status quo

Swimming Pool	Activities	Status
Jim Payne Swimming Pool	Finished planting grass for lawn around pool area for beautification. Fencing around the swimming pool and Benchmarking exercise completed. Construction of phase 2 to be completed by 30 June 2024.	Maintained

Sport fields

Sport fields	Activities	Status	Challenges
Oval Cricket Ground	Grass cutting, weed control and litter.	Maintained	Dilapidated
Murray Park	Grass cutting, weed control and litter.	Maintained	
Riverview Stadium	Grass cutting, weed control and litter.	Maintained	
Bongweni Stadium	Grass cutting, weed control and litter.	Maintained	
Shayamoya Grounds	Grass cutting, weed control and litter.	Maintained	
Franklin grounds	Grass cutting, weed control and litter.	Maintained	
Jim Pyne sport field	Grass cutting, weed control and litter.	Maintained	

C.5.5.1. COMMUNITY HALLS AND MULTIPURPOSES (YOUTH CENTRE AND FRANKLIN CULTURAL VILLAGE

Existing community halls were constructed by GKM and were then handed over to the communities as beneficiaries, however GKM plays a primary role for management, administration, and maintenance; however, maintenance is a challenge as a result of shortage of funds. These facilities are listed under municipal assets.

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 44: 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.5.5.1. PARKS, COMMUNITY FACILITIES AND URBAN GREENING

Increase in public awareness toward high quality living environment led landscape being seen as the important component of urban environment in GKM. The landscape beautification projects of protocol roads, pocket parks, urban squares, promenades, cemeteries, and urban woodland were found to give positive impact on the quality of life of the urban area. The landscape beautification project has been now changed into more integrated Urban Landscape Program (ULP). The ULP emphasizes regeneration of urban green spaces to ensure sustainability. Inadequate urban green spaces will always be an ongoing issue in line with the rapid urbanization. It needs to be addressed in a holistic and integrated manner. Hence, the Urban Landscape program should be implemented to increase effective urban green spaces.

As a way forward, Urban Landscape program will be implemented several areas in GKM. This program will not only solve issues of inadequate urban green spaces but act as a tool preserve and conserve natural resources, rehabilitating disturbed municipal Amenities (Green public open spaces, Parks, and Cemeteries) enhancing environmental components as well as creating a new opportunity of green and open spaces. It will also help in addressing socioeconomic demands of the urban spaces and creating a specific urban identity. Currently, the municipality have a number of parks and green public open spaces, Green public open spaces and three cemeteries that are under rehabilitation and maintenance in line with relevant SOPs.

Table 45: Status of parks, green public open spaces and cemeteries. The activities are summarized below:

Parks, and public open spaces	Activities	Status	Challenges
Metro Park	Grass cutting, weeding and watering of flower beds.	Maintained	No Challenges
Jim Payne Park	Grass cutting and tree pruning.	Maintained	Illegal car parking and littering
Central Park	Grass cutting, weed control and litter picking.	Maintained	No Challenges
Hagan Place Park	Grass cutting, weed control and litter picking.	Maintained	No Challenges
Hammond Park	Grass cutting, weed control and litter picking.	Maintained	No Challenges
Milton Place Park	Grass cutting, weed control and litter picking.	Maintained	No Challenges
South End Mini Park-	Grass cutting, weed control and litter picking.	Maintained	Thief and vandalism
Bongweni Park	Grass cutting, weed control and litter picking.	Maintained	No Challenges
Eco Park	Grass cutting, weed control and litter picking.	Maintained	No Challenges
Youth Centre	Grass cutting, weed control and litter.	Maintained	No Challenges
Avenue Park	Grass cutting, weed control and litter picking.	Maintained	No Challenges
Canary place	Grass cutting, weed control and litter picking.	Maintained	No Challenges
Mzintlava river-riparian zone rehabilitation	Business plan has been developed and submitted to COGTA	Underway	No Challenges

C.4.5.2. SOCIAL FACILITIES

Access to and availability of social facilities is an important factor which attracts and keeps people in an area. Therefore, the section below indicates the number of social facilities within the municipality jurisdiction.

The following strategy for social infrastructure is based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines: -

Table 46: CSIR Guidelines - Social Facilities Thresholds

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

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

C.5.5.2.1. EDUCATIONAL FACILITY

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

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

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

Table 47: No. of Educational Facilities

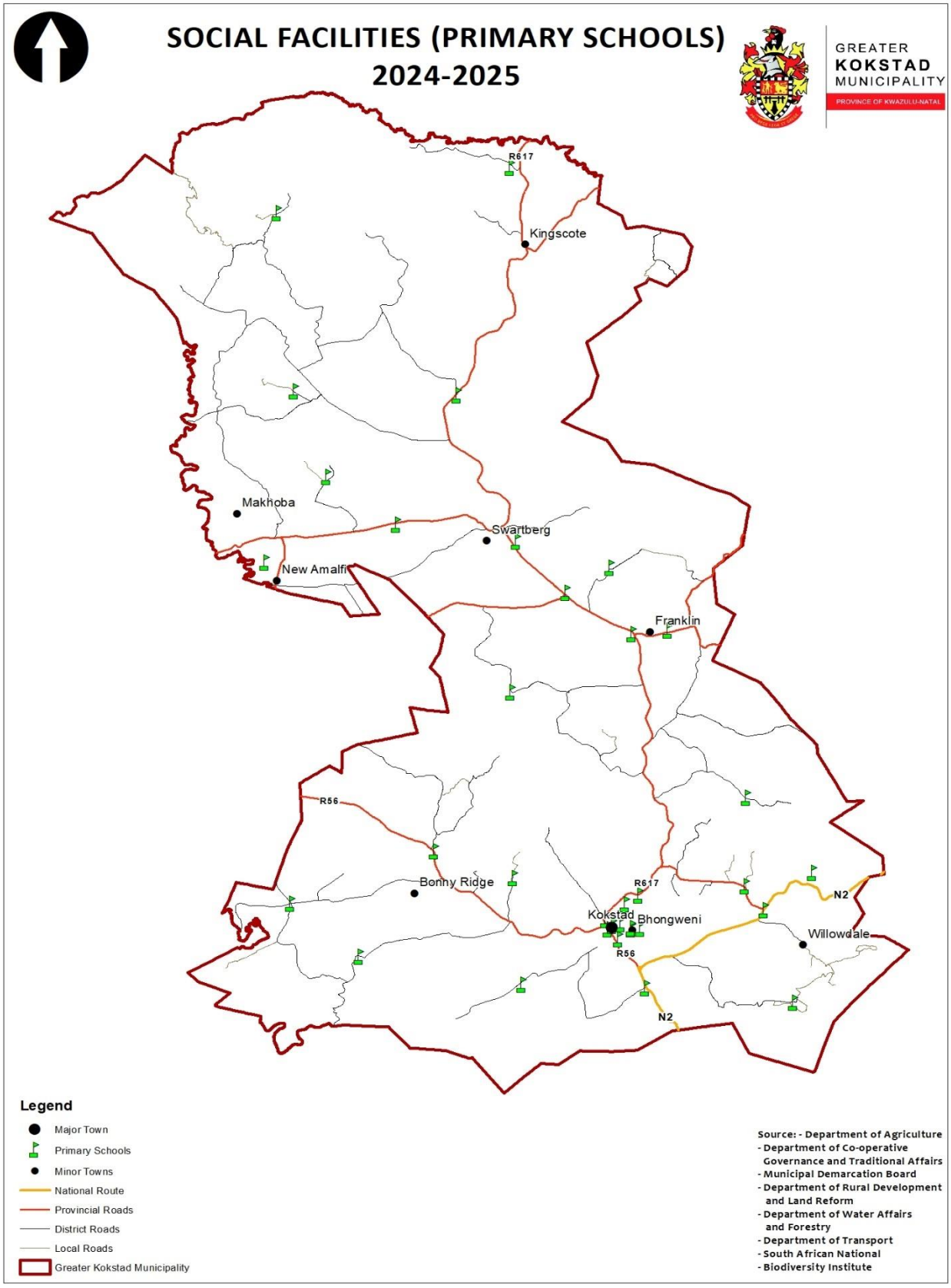
Type	No. of facilities Existing	No. of Facilities required as per CSIR Guidelines
Crèche	Variable	28
Primary School	39	20
Secondary School	6	10
Higher Education Institution	1	2
Library	2 (Kokstad and Bhongweni)	11

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

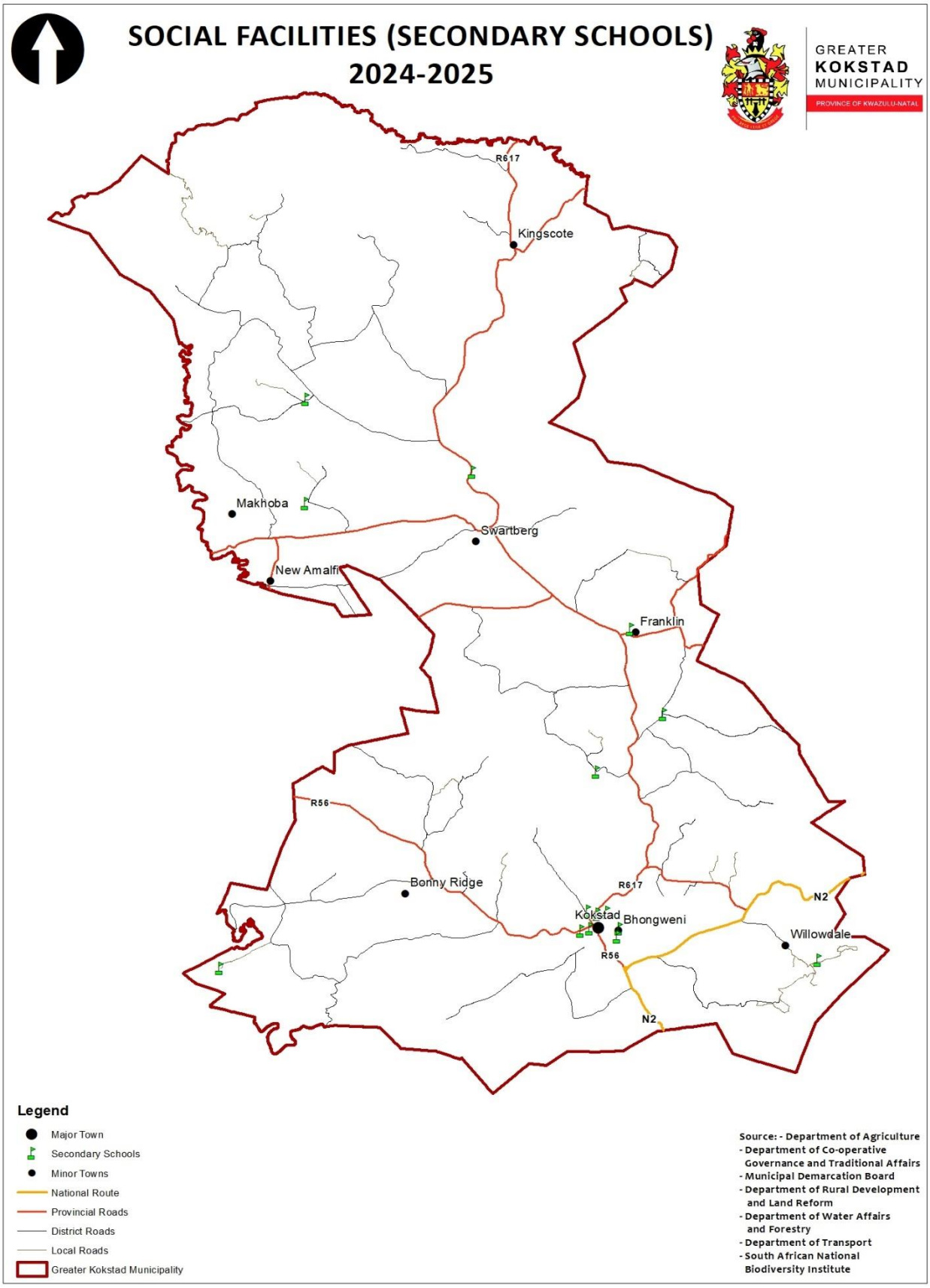
In terms of the CSIR Guidelines approximately 2 high education institutions are required to serve the area, however only 1 FET College currently exists within the Municipal area.

The library services offer career development activities with schools and work in association with various sector departments in dissemination of information related to health, HIV/AIDS awareness, and sports development.

However, according to the CSIR thresholds, a library is to serve between 5 000 and 7 000 persons. Therefore, the library facilities within the Municipality is not sufficient to cater to the total population of 76 753 persons.



Map 56 Social Facilities (Primary Schools)



Map 57: 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.)

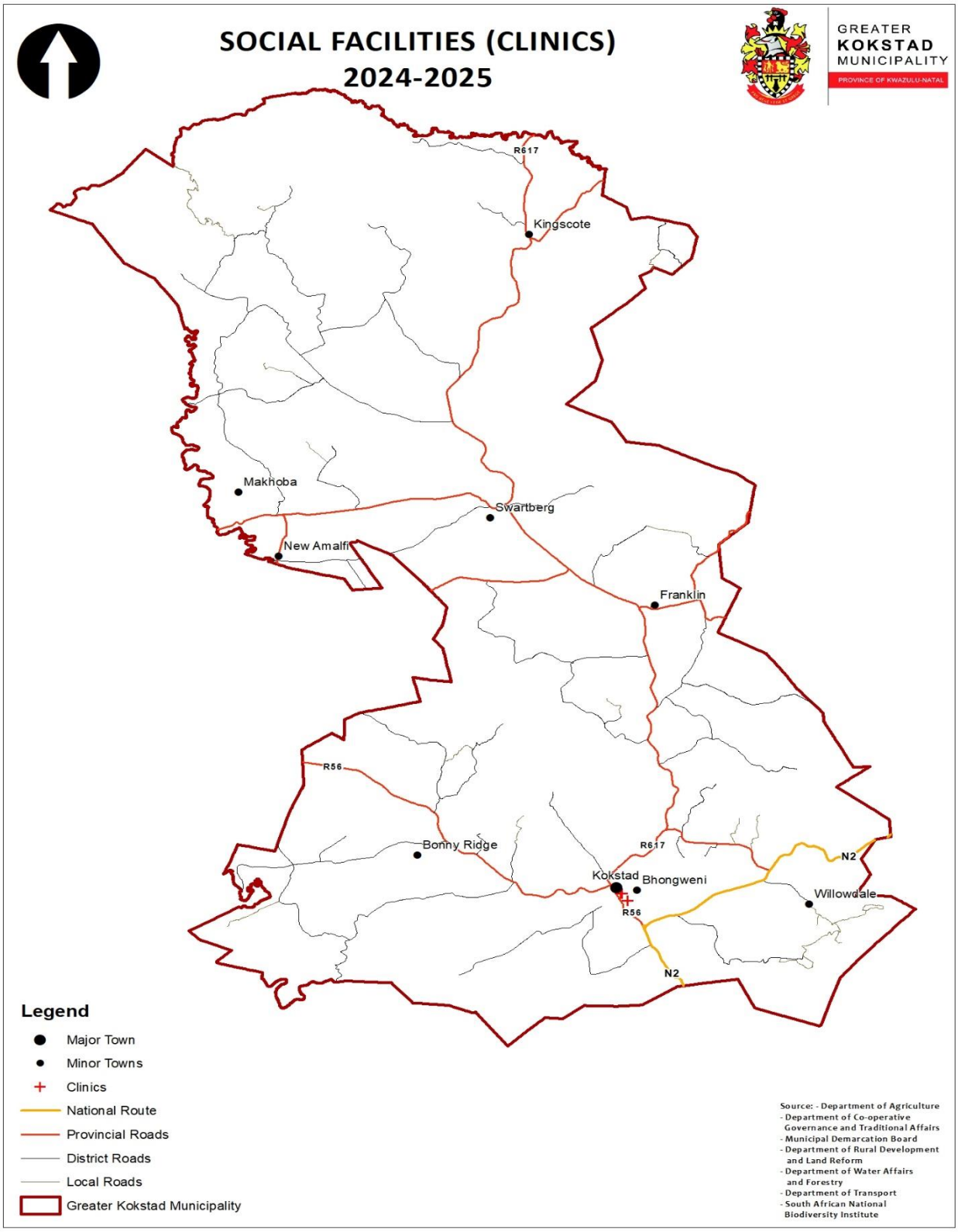
Table 48: No. of Health Facilities

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

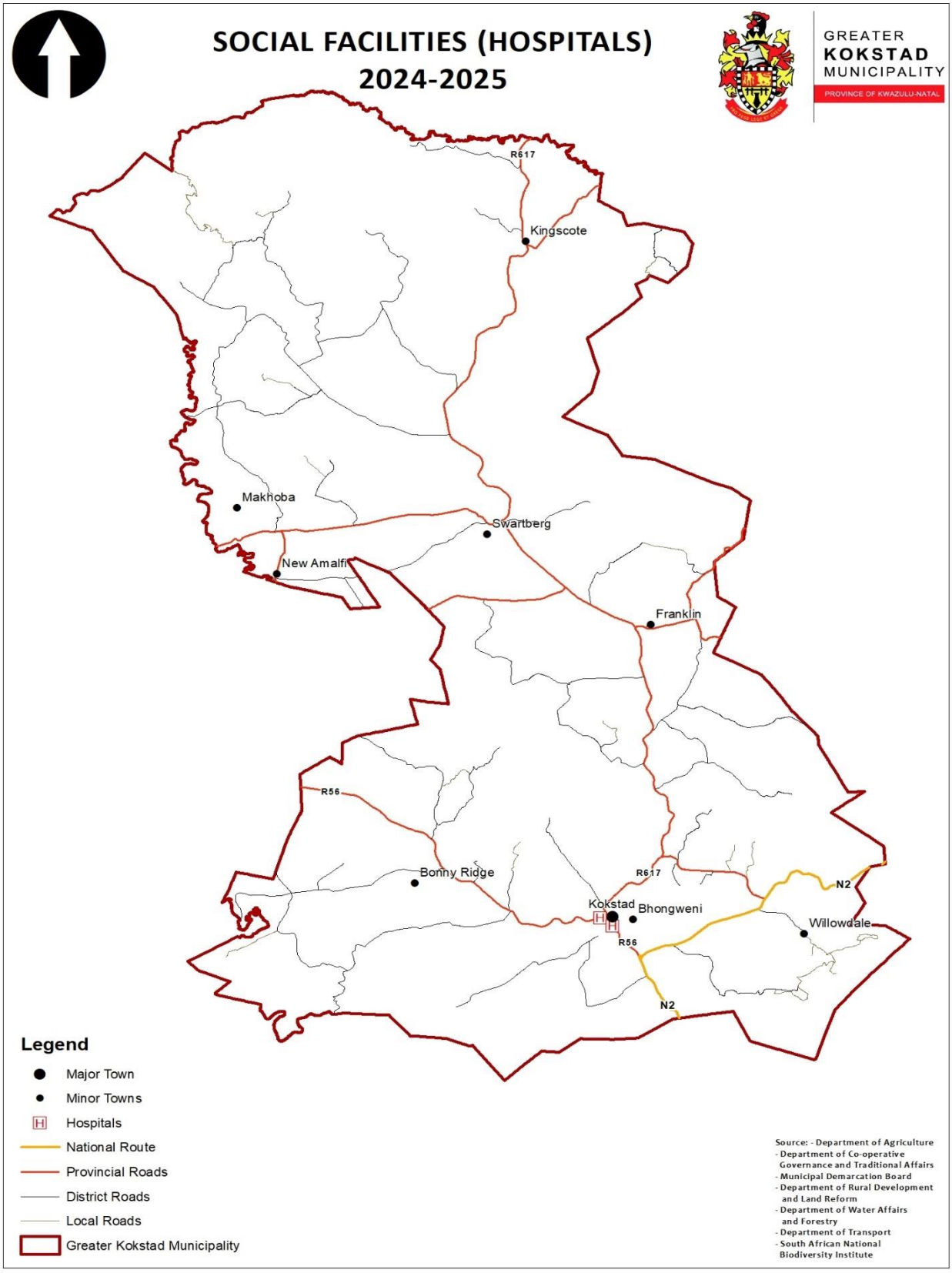
Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim sat achieving the highest level of health services at a local government level. These include the following 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 58: Social Facilities (Clinics)



Map 59: Social Facilities (Hospitals)

C.5.5.3. COMMUNITY FACILITIES

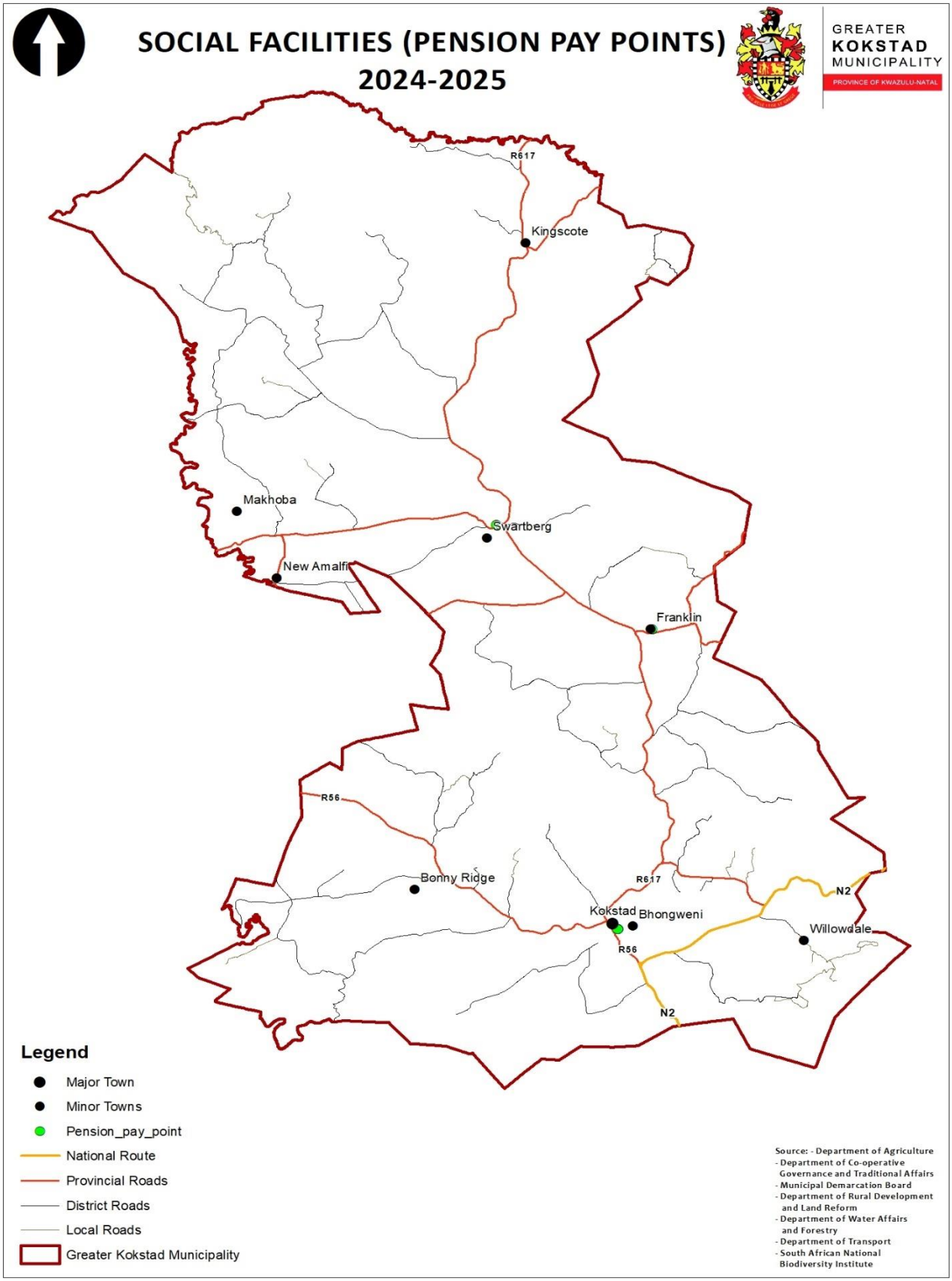
Community facilities in Kokstad includes community centres and religious centres.

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 49: No. of Community Facilities

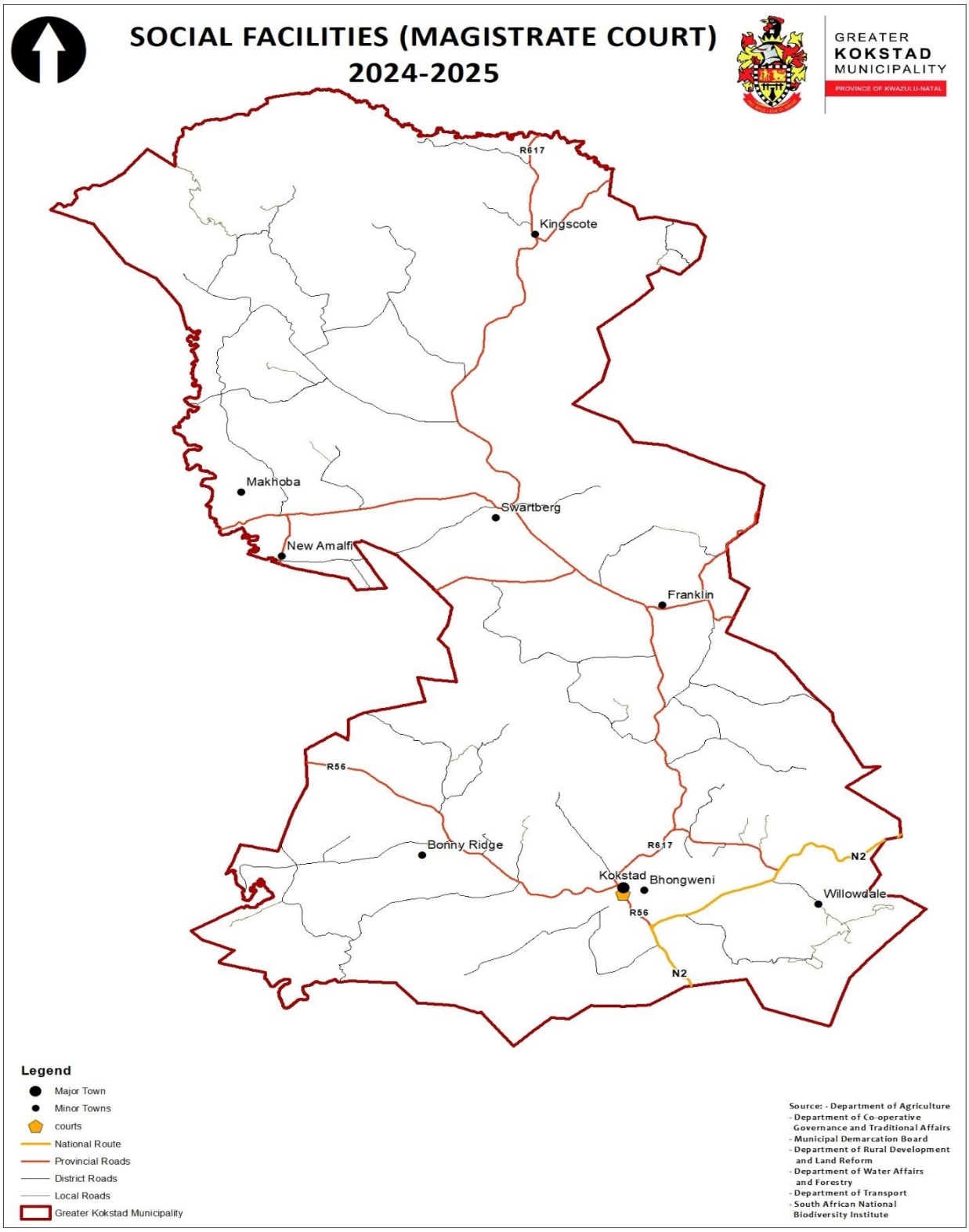
Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Community Hall	8	6
Pension Pay Points	3	
Magistrate Court	1	1
Post Office	1	5



Map 60: Social Facilities (Pension Paypoint)



Map 61: Social Facilities (Post Office)



Map 34 Social Facilities (Magistrate Court)

C.5.5.4. LIBRARY FACILITIES

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

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

Currently there are four (4) community libraries located in different wards of GKM to increase access to library services. The GKM has signed a MOA with all library facilities within GKM.

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 care workers);
- Department of Correctional Services (Wardens).
- Department of Transport (road maintenance).
- Department Safety and Security (Police Officers).
- Department of Justice (magistrate court)
- Department of Social Development
- Department of Employment and Labour ,
- Department Of Corporate Governance and Traditional Affairs(Community Development Workers)
- Department of Home Affairs
- Greater Kokstad Municipality
- Harry Gwala District Municipality (Kokstad Area Office)

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 monthly.

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 2024/25 financial year for the repairs and maintenance of all municipal infrastructure. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial Road (Hope Street) running through the Kokstad town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road. However, the rehabilitation has commenced in March 2023.

C.5.5.8. CEMETERIES

Cemeteries, Crematoria and Funeral Undertakers

The Greater Kokstad Municipality cemeteries can be classified as demarcated areas for burial. The inadequacy of facilities and infrastructure is considered as one of the main problems concerning cemeteries in the Greater Kokstad municipal area. It is difficult to contemplate that the community in the area, and the next-of-kin of people who have passed away, would accept this status. As such facilities have a major impact on the perception of tranquillity and adequacy in the bereavement of the next-of-kin, more attention needs to be given in considering basic facilities. Currently three (3) cemetery sites exist within the urban area, located at out-side Kokstad CBD, Bongweni, and Shayamoya. The municipality is responsible for maintenance of the cemeteries. All 3 cemeteries are in operation. The 3 cemeteries all fenced; however, theft and vandalism of fence is high. The Cemetery, Crematoria by law is developed, and gazetted. The main cemetery has reached its full capacity, however a request for acquisition of the new cemetery was approved and the land was fenced. In 2023/2024 financial year the municipality is implementing phase 2 of Shayamoya cemetery, Cemetery license DC43/0011/2019, portion ERF 258 *(see the attached layout plan)*. As per the layout plan the proposed development cemetery has the following airspace:

- Adult graves with dimensions of 2.3m in length and 0.9m in width = 927,407 grave sites.
- Children graves with dimensions of 1.5m in length and 0.7m in width = 12 858 grave sites.

The aim of this project is to provide proper and adequate infrastructure and facilities at Shayamoya cemetery. In addition to the development and provision of facilities for the proposed new Kokstad Cemetery, which should be used as a pilot project for the upgrading of all existing cemeteries in the Greater Kokstad municipal area, it is proposed that the following be done regarding cemetery infrastructure and facilities at Shayamoya cemetery:

- Design and costing of proper internal access roads, stormwater control system, cremains, or ash burial infrastructure, including In-situ upgrade of the existing bridge and access roads to or from cemetery, parking, administration building, sidewalk/pathways, greening and landscaping.

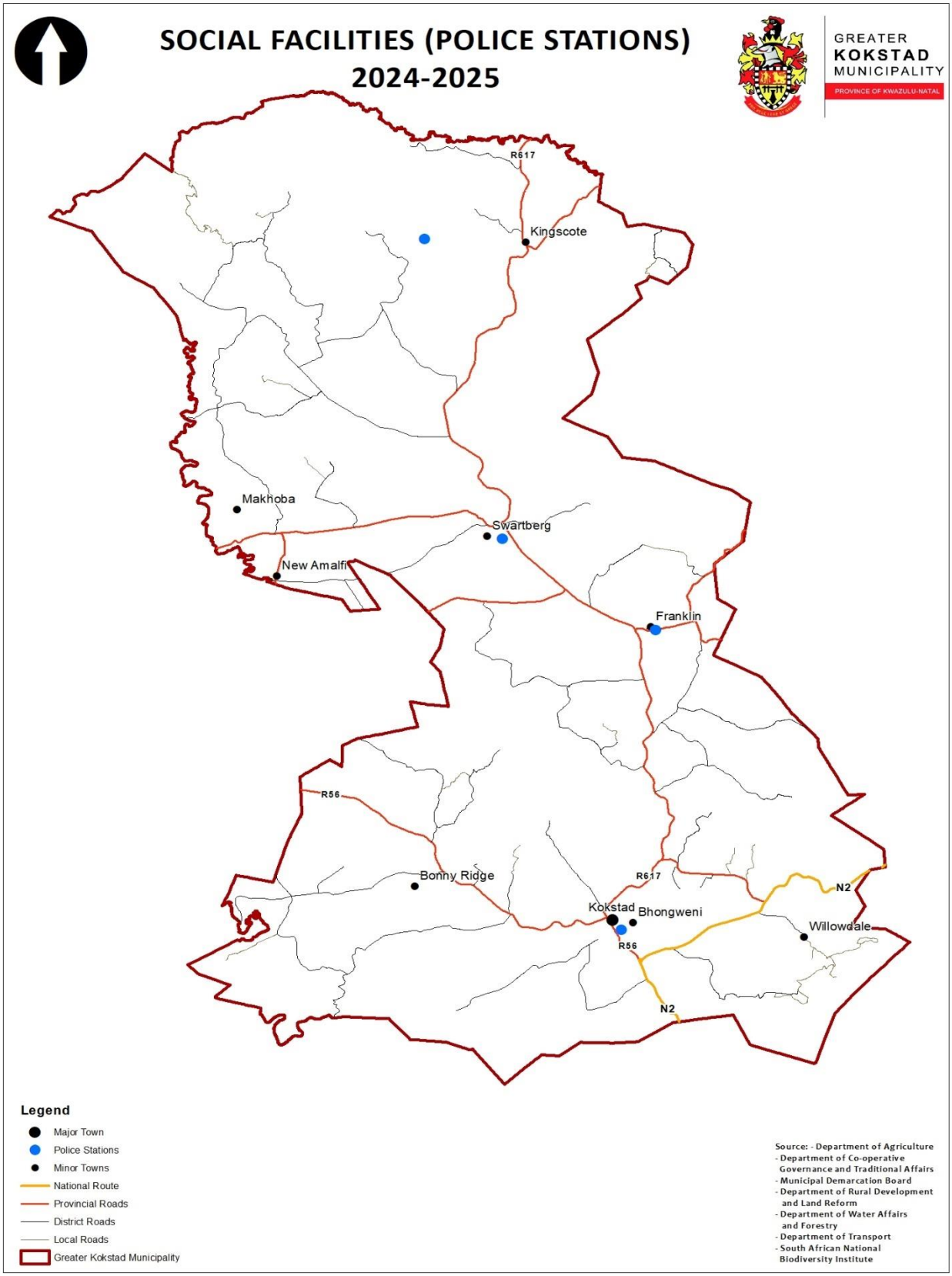
The complaints of vandalism and theft in cemeteries is increasing. Best practices for electronic cemetery management systems being explored.

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 50: No. of Police Stations

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



Map 62 Social Facilities (Police Stations)

C.5.6. HUMAN SETTLEMENTS

The Greater Kokstad Municipality is currently not a licensed housing provider. However, it is one of the 6 municipalities that were identified as the Priority Housing Development Area (PHDA) and is working closely with the Human Settlements Department to meets the municipalities demands. Human settlement patterns are typical, with the older part of town housing the more affluent (historically white) population in the leafy suburbs, with peripheral poor (black) townships. The suburbs are low density, with large sites along tree lined streets, and single storey bungalow-built form. Site sizes range from over 4000m2 (the zoning allows a minimum of 1800m2), compared to the township areas, which are zoned for 450m2 sites but in fact the average is more like 300m2. Parts of the old town lend themselves to densification, and the strip along the river, to the east, is particularly in need of intensification, and presents an opportunity to improve the sustainability of Kokstad as a settlement.

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

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

Horseshoe Township

Horseshoe is flat as it is mainly along the river. The site is underlain by colluvial and residual soils overlying the siltstone bedrock of the Adelaide Formation. Colluvial soils are expected from 0 - 0,45m with residual soils up to 1m deep overlying siltstone bedrock. Material could vary between G7 - G10, expecting low to medium heave. Horseshoe is located within environmentally sensitive areas between existing houses and the Mzintlava River and relocation is the only solution.

C.5.6. HOUSING SECTOR PLAN ALIGNMENT WITH THE IDP AND SDF

Preparation of the Housing Sector Plan is a legal requirement in terms of the revised procedures established in Chapter 3 of the National Housing Code. In terms of the Municipal Systems Act 2000 (Act 32 of 2000), which states that every local municipality must prepare its own Integrated Development Plan (IDP) to guide development planning and management for the next five-year period.

The IDP incudes various sector plans of which the Housing Sector Plan (HSP) is one of them. The Housing Sector Plan is therefore a core component of the Greater Kokstad municipality IDP. Whereas the IDP is the overall strategic development plan to guide decision making, budgeting and development in the municipality, the HSP informs the IDP of the current and future housing need and identifies strategies of how this should be addressed, in terms of timeframe (when the projects should happen), space (where housing developments should be focused) and budget (the cost involved and timeframe). The proposals made in this HSP support and assist in achieving the objectives, priorities, and strategies of the IDP with the ultimate goal of fulfilling the Vision and Mission of the Greater Kokstad Municipality as defined in Figure below:

One of the shortcomings of municipal sector plans, in general, is the lack of integration between the various sector plans and a combined long-term vision that is derived from these sector plans. The Greater Kokstad Municipality has therefore in

the process of developing the Long-Term Development Strategy (LTDS), which will be the overarching strategic document that informs the 30-year focus of its component sector plans. The LTDS provides the strategic direction to all the plans, and in return the sector plans (such as the HSP) provide specialist information that, once interpreted with a strategic focus, is used to formulate the LTDS.

The diagram below attempts to clarify the relationship between the HSP, LTDS and other sector plans prepared to be part of the LTDS planning process. The diagram shows how the transfer of knowledge and information between the plans that is necessary to ensure that the documents are integrated and aligned.

The Spatial Development Framework (SDF) is the spatial representation of all the plans, including the ISDF and the HSP. The sector plans benefit from spatial feedback from the SDF, which allows them to formulate proposals and policies that function on a spatial level.

C.5.6. PURPOSE AND OBJECTIVES OF THE HOUSING SECTOR PLAN

The purpose of this Housing Sector Plan is to guide the municipality in planning and implementing its housing projects to overcome the housing backlog it is currently faced with. The process followed in the development of this Plan included consideration of the following elements amongst others.

- Exploring various housing developments in Greater Kokstad Municipality
- To provide a formal and practical method of prioritizing housing projects and obtaining political consensus for the sequencing of their implementation.
- To ensure more integrated development through bringing together the relevant cross-sectorial role players to co-ordinate their development interventions in one plan
- To provide greater spatial linkages between the Spatial Development Framework and the physical implementation of projects on the ground.
- To ensure that there is definite housing focus for the IDP
- To ensure effective subsidy, budgeting, and cash flows both at the local municipal and provincial levels. To develop a strategy for densification and alternative development methods.
- To align the bulk infrastructure (water, sewerage and electricity) with the Integrated Human Settlement Strategy.
- To incorporate effective participation from public sector, government departments, municipal officials, organized interest groups, ward committees and other community representatives.
- And most important, to ensure the integration of the HSP with all other sector plans, including the SDF and the SEA.

C.5.6.1. CURRENT HOUSING DEMAND

The Draft Housing Sector Plan (GKM HSP: 2024-2025) which was adopted by council on 28 March 2024 is aligned to the KZN Human Settlements Spatial Master Plan, indicates that Greater Kokstad faces a low and middle-income housing crisis. It broadly describes the housing demand as follows:

Need for low-income (fully subsidized) houses at 2300.

Informal settlements need to be relocated or upgraded.

Highly constrained, demand-driven private housing market with inflated house prices, in all market segments.

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

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

C.5.6.2. HOUSING KEY ISSUES

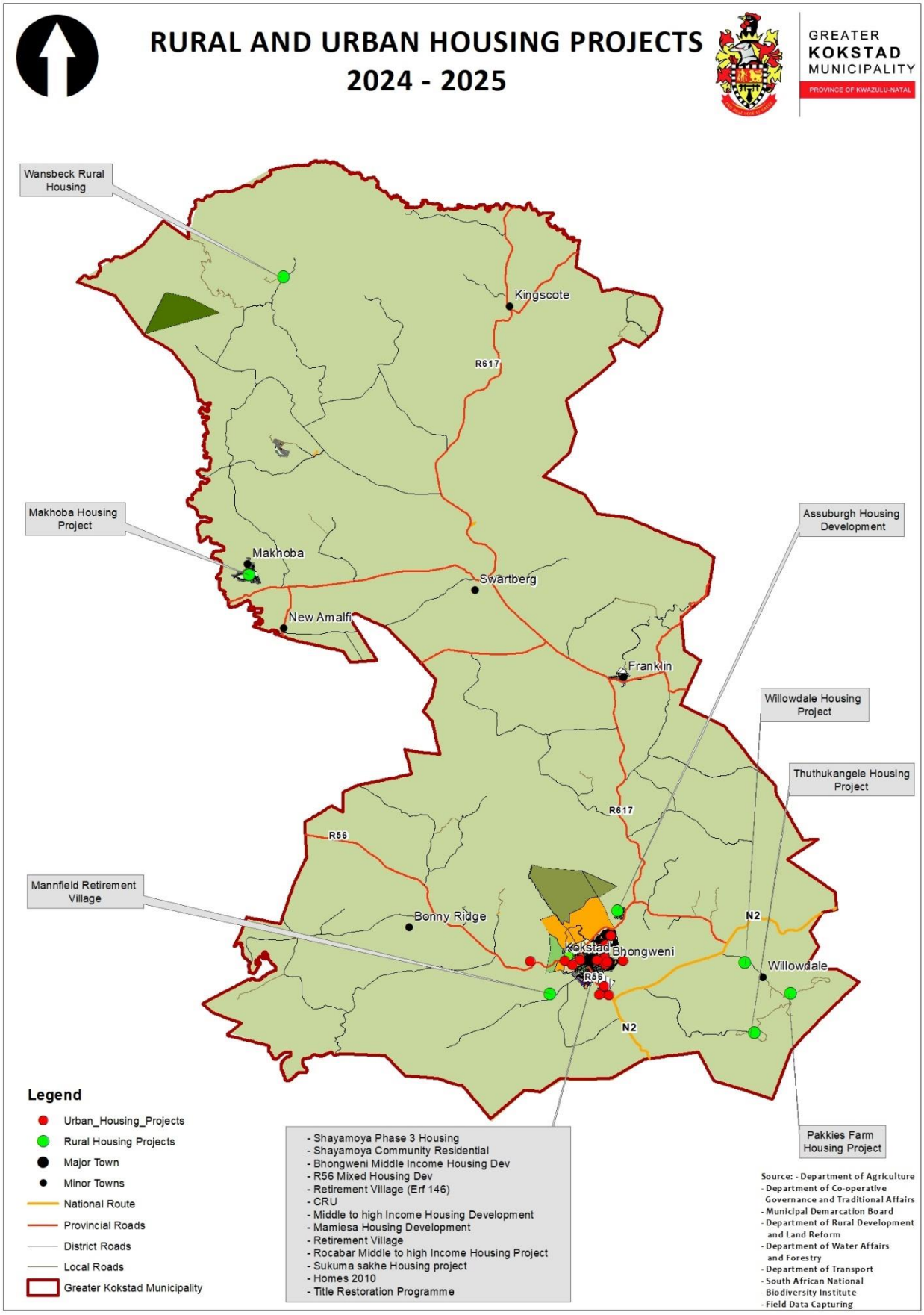
The IDP identifies the following key issues in terms of housing:

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

Table 51: Municipal Current Housing Projects

Project Code	Project	Housing Units	Funding			Status
			2022/2023	2023/2024	2024/2025	
KO711001	Makhoba Housing Project	1400 Completed to date 634	Stage 3	R 30 m	R N/A	Project Block
	Shayamoya Phase 3 Slums Clearance	1003	Stage 1	R 2.1m	R 82.1m	Stage 2 Installation of Services
	Kokstad Community Residential Units Development (CRU)	300	Stage 2&3	R 40m	R 20m	Construction
	R56 Township Establishment	583	Planning	R 500k	R 4m	Costing and Design Completed Application for funding application submitted to KZN DoHS
	Middle Income Housing	140 (8 Units completed)	Planning	Stage 3	Stage 3	Construction
	Willowdale	83	Stage 2	R 12.3m	R 12.3m	Completed
	Shayamoya Community Residential units	414	Planning	Planning	Planning	Stage 1
	Thuthuka Ngela	220	Planning	Planning	Planning	Pre- Planning
	Ekuthuleni	400	Planning	Planning	Planning	Pre- Planning

Project Code	Project	Housing Units	Funding			Status
			2022/2023	2023/2024	2024/2025	
	Pakkies	400	Planning	Planning	Planning	Pre- Planning
	Kwa Jafta	400	Planning	Planning	Planning	Pre- Planning
	Kransdraai	400	Planning	Planning	Planning	Pre- Planning
	Redevelopment of old Bhongweni Hostels (Ezimpungutyeni, Nurses Home, Bathrooms and Shayamoya Hostel)	400	Planning	Planning	Planning	Human Settlements to appoint implementing agent.



Map 63: Rural and Urban Housing Projects

C.5.6.2.TITLE DEED RESTORATION PROGRAMME(TRP)

The TRP is a nationwide effort aimed at ensuring that deserving individuals receive title deeds for their properties. By fast-tracking the process, the program seeks to provide homeownership rights to those who have been waiting for recognition. Adequate housing and full homeownership are essential for human dignity and economic stability.

Primary objectives of the programme

- **Backlog Resolution:** The TRP focuses on resolving the backlog of unissued title deeds, which has been a longstanding challenge.
- **Equitable Access:** By granting title deeds, the program ensures equitable access to property ownership, regardless of historical disparities.

Benefits of Title Deeds:

- **Ownership Security:** Having a title deed provides legal proof of ownership, protecting residents from eviction or disputes.
- **Investment and Empowerment:** Property ownership enables families to invest in their homes and communities, fostering economic growth.

The municipality has established a dispute resolution committee which deals with dispute amongst beneficiaries. The functioning of the committee is guided by the Department of Human Settlement guidelines for dispute resolution on claims to "ownership. The following members constitute the Dispute Resolution Committee meeting:

- Greater Kokstad Municipality Human Settlements- 2 representatives
- Greater Kokstad Municipality Legal- 1 representative
- Department of Human Settlements- 2 representatives
- Attorneys representative from the Panel- representative

The committee is Chaired by the Executive Manager Economic Development and Spatial Planningfrom Greater Kokstad Municipality. The record of decision of the committee is submitted to the relevant portfolio committee for consideration and thereafter presented Full Council for adoption/approval.

The TRP within Greater Kokstad Municipality consist of five projects, namely Shayamoya, Horseshoe, Bhongweni, Gelugsdale, Eastview/Riverview (Pre &Post 1994). The table below indicates the status of TRP within the municipality.

Table 52: TRP Progress

PROJECT NAME	CURRENT BACKLOG	WARD NO.	CURRENT STATUS
Shayamoya	21	4, 7 and 10	➢ One (1) matter is pending before Court. Pleadings have closed; however, the First Respondent is deceased, and her estate must be reported prior to setting the matter down for hearing. ➢ One (1) matter has been confirmed by council and advertised, drafting of the transfer documents is underway. ➢ the municipality is assisting with facilitating signature of transfer documents by the registered owner and beneficiary in respect of Erf 6851 Shayamoya ➢ Two (2) matters require letters of authority. ➢ No registrations have been completed. For the remaining matters the registered owners are not co-operating this poses a challenge in finalising the rectifications.

PROJECT NAME	CURRENT BACKLOG	WARD NO.	CURRENT STATUS
Gelugsdale	3	1 & 9	➢ Three (3) matters have been confirmed by council and advertised. Drafting of the transfer documents is underway. ➢ One (1) matter requires a Letter of authority. ➢ No registrations have been completed.
Bhongweni	177	3	➢ Twenty-Five (25) matters have been confirmed by council and advertised. Drafting of the transfer documents is underway. ➢ Three (3) matters are in the conveyancing process. ➢ Regulation 68(1) applications in respect of Three (3) rectification matters. ➢ 15 maters require Letters of authority. ➢ No registrations have been completed. For the remaining matters the challenges are properties, appearing on the instruction list however, with vacant land, churches, roads, new WinDeed Searches to be conducted for donated properties by the Province of KwaZulu Natal to the Municipality
Eastview/Riverview	24	3	➢ Six (6) matters have been confirmed by council and advertised, drafting of the transfer documents is underway. ➢ Five (5) matters require additional supporting documents, letters of authority and/or confirmation of permission to occupy from the municipality. ➢ No registrations have been completed. ➢ For the remaining matters we are unable to because there is no record of social facilitation.
Horseshoe	321	1 & 9	➢ Thirteen (13) matters have been confirmed by council and advertised, drafting of the transfer documents is underway. ➢ Twenty (24) matters require letters of authority. ➢ 79 properties submitted for loud hailing where the beneficiaries have not come forward and cannot be contacted, to come forward to a subcommittee scheduled for 16 May 2024. ➢ Forty-Three (43) properties have been identified as not having been allocated a beneficiary on the human settlements system. ➢ 46 registrations completed.

PROJECT NAME	CURRENT BACKLOG	WARD NO.	CURRENT STATUS
TOTAL	**468**		

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, SPLUMA 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 border 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 Greater Kokstad Municipal Council adopted its Greater Kokstad Land Use Scheme in March 2018.

The Purpose of the Land Use Scheme is:

1. To enable the comprehensive management of all erven both private and public sector within the Municipality.
2. To promote and implement the applicable planning and development legislation and principles as adopted by the relevant National, Provincial and Municipal spheres of government from time to time; and
3. To promote and implement the Vision and Strategies of the Integrated Development Plan in the realization of quality environments.
4. To manage land-use rights, to provide facilitation over use rights, to manage urban growth and development, and to manage conservation of the natural environment, to:

    4.1. Achieve co-ordinated and harmonious development in a way that will efficiently promote public safety, health, order, convenience and to protect the general welfare of the inhabitants of the Municipality.
    4.2. Promote integrated and sustainable development through-out the area of jurisdiction.
    4.3. Promote sustainable environmental management, conserve, and protect environmentally sensitive areas.
    4.4. Promote all forms of development and growth through sound planning principles that would support a mix of land-uses managed in an appropriate manner.
    4.5.

Clause 7 of the Greater Kokstad's Land Use Scheme under development standards and conditions gives provision for Cellular Mast within the Greater Kokstad Municipality's jurisdiction with the following statements of intent:

- The Municipality, in considering proposals for the location of Cellular mast, shall be mindful of the need for the development of an effective and efficient communications system within the Municipal area. In this regard, the Municipality shall consider the requirements of the Service providers to develop an effective and efficient communications system and to the protection of the community in which such installations are to occur.
- The installation of Cellular mast shall be undertaken in such a manner that their impact upon the environment is minimized. The Cellular mast shall be as unobtrusive as possible thorough the choice of materials, colour, depth of silhouette and design which shall complement the aesthetics of the surrounding built and natural environment thereby minimizing the impact upon the environment.
- In considering the appropriate location of a cellular mast, the applicant should be conscious of sites of historic, cultural, and architectural importance. Cognisance must be taken of the impact's installations may have upon open spaces, coastal regions, and prominent ridges.

The tables below indicate the approved and existing telecommunication mast application within Greater Kokstad Municipality.

Table 53: Approved and Existing Telecommunication Mast

DESCRIPTION	ERF/LOCATION
Telecommunication Mast	Remainder of the Farm Kranklin No. 122
Telecommunication Mast	Remainder of the farm Kommetjes Fontein 256
Telecommunication Mast	Erf 5675 Kokstad
Telecommunication Mast	Erf 4892 Kokstad
Telecommunication Mast	Erf 8951 Kokstad
Telecommunication Mast	Erf 496 Kokstad
Telecommunication Mast	Erf 296 Bhongweni, Kokstad
Telecommunication Mast	Erf 1417 Kokstad
Telecommunication Mast	Hagan Place, Kokstad
Telecommunication Mast	Area 5 and 6 Bhongweni, Kokstad
Telecommunication Mast	Erf 1576 Kokstad
Telecommunication Mast	Erf 4574 Shayamoya, Kokstad
Telecommunication Mast	Top of Extension 7

Table 54: Approved Wayleave Applications

APPLICANT	DESCRIPTION	LOCATION
Open Serve	Construction of a new telecommunication infrastructure-plant 7m wooden poles.	Along Elliot Street
Open Serve	Construction of an underground pipe junction box 0.8m (W) x 0.6m (L) x 0.8m (D), trench and lay 1 x 1100mm PVC pipe, 0.45m x 0.8m, depth 1m. Build accessible pipe junction box, 0.8m (W) x 0.8m (L) x 1m (D). Auger across the road.	The Avenue
Open Serve	Auger Across Hawthorn Street (23m). Build 2 x RHI node 1000 split base and trench.	Along Hawthorn Street
Liquid Telecom 401	Install Telecommunication services.	From the Entrance Truckstop property along Mamiesa internal road.
Vulatel	Install (1m x 1m) handhole and trench (450mm x 1m) and lay, directional drill (1.5m x 1.5m) x 7way microduct.	Brownlee Street and Hawthorn Street
Open Serve	Construct New Telecommunication Infrastructure, Maintain and Repair Existing Infrastructure-Excavate, Expose, Locate Existing Underground Pipe Junction Boxes and Repair Blocked Pipes Along Hope Street and Zietzman Street. Overhaul In 4 Way Micro-Duct.	Hope and Zietsman Street
Vulatel	Install (1m X 1m) Handhole and Trench (450mm X 1m) and Lay, Directional Drill (1.5m X 1.5m) 1 X 7way Microduct.	Brownlee and Hawthorn Street
Open Serve	Repair, Maintain and Construct New Telecommunications Infrastructure-Excavate to Repair Blocked Pipes-Excavate to Repair	Railway Street

	Blocked Pipes. Excavate, Expose Buried Joint and Construct New Accessible Pipe Junction Box, 0.8m (W) X 0.8m (L) X 1m (D).	
Open Serve	Repair, Maintain and Construct New Telecommunications Infrastructure - Excavate to Repair Blocked Pipes - Excavate, to Repair Blocked Pipes and Excavate to Expose Buried Joint and Construct New Accessible Pipe Junction Box, 0.8m(W) X 0.8m(L) X 1m(D).	Brownlee Street
Open Serve	Construct New Telecommunications Infrastructure in Kokstad – Trench and Direct Bury Microduct, Construct a Jointing Pit 1,2m X 1,2m and an Accessible Pipe Junction Box 0,6m x 0,6m.	Dower and Hope Street
Liquid Intelligent Technlogies (Pty) Ltd	Construct new telecommunication infrastructure- trench 100mm (D) x 420mm (W) & lay ducts.	Along Barker, Coulter, Hawthorn, the Avenue and R56
Totose 0212 Trading	Construct new telecommunications infrastructure- trench & lay micro-duct.	Area along Kokstad
Das Tech Solutions	Civil Construction of an Electronic Communications Network, Including installation of Underground Fibre Optic Cables	Along Barker Street
Liquid Intelligent Technology (Pty) Ltd	Build New Manhole, Trench 1000mm (D) X 450mm (W) & Lay Ducts. Directional Drilling Ø110mm At All Road Crossings.	Along Saint John's Street, Barclay Street and Murray Street

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

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

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

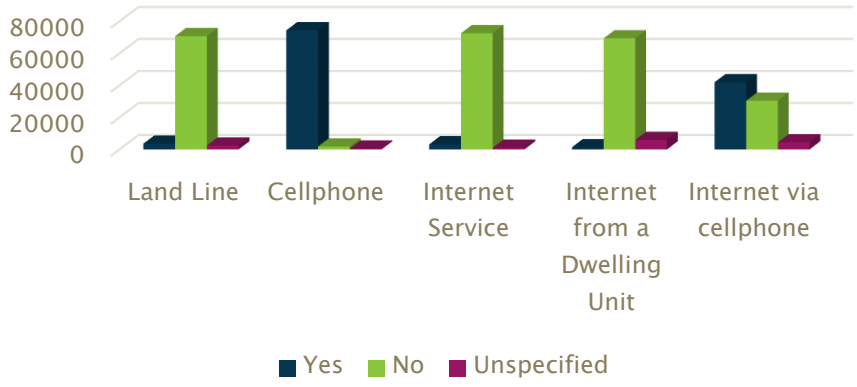


Figure 5: Telecommunications

Source: Stats SA Community Survey 2016

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

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

C.5.9 PROGRAMMES RELATING TO NATIONAL AND PROVINCIAL ELECTIONS

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

C.5.10. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

Table 55: SWOT Analysis and Key Issues Relating to Service Delivery & Infrastructure

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

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

C.5.11. PRIORITY DEVELOPMENT ISSUES

The following priority development issues were identified for this section.

Table 56: Priority Development issues

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

WATER AND SANITATION

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

WASTE DISPOSAL

Currently 100% of urban households within the whole municipality are covered by a waste collection system, whilst only Franklin , Swartberg and Willowdale are covered as rural households.
Dumping of refuse has become a major problem, including areas within the Kokstad town. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.

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

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

C.6.1. LOCAL ECONOMIC ANALYSIS

LED is the process by which public, business, and non-governmental 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".

Local economic development (LED) is seen as one of the most important ways of decreasing poverty. Local economic development must aim to create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area. As part of the IDP, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor.

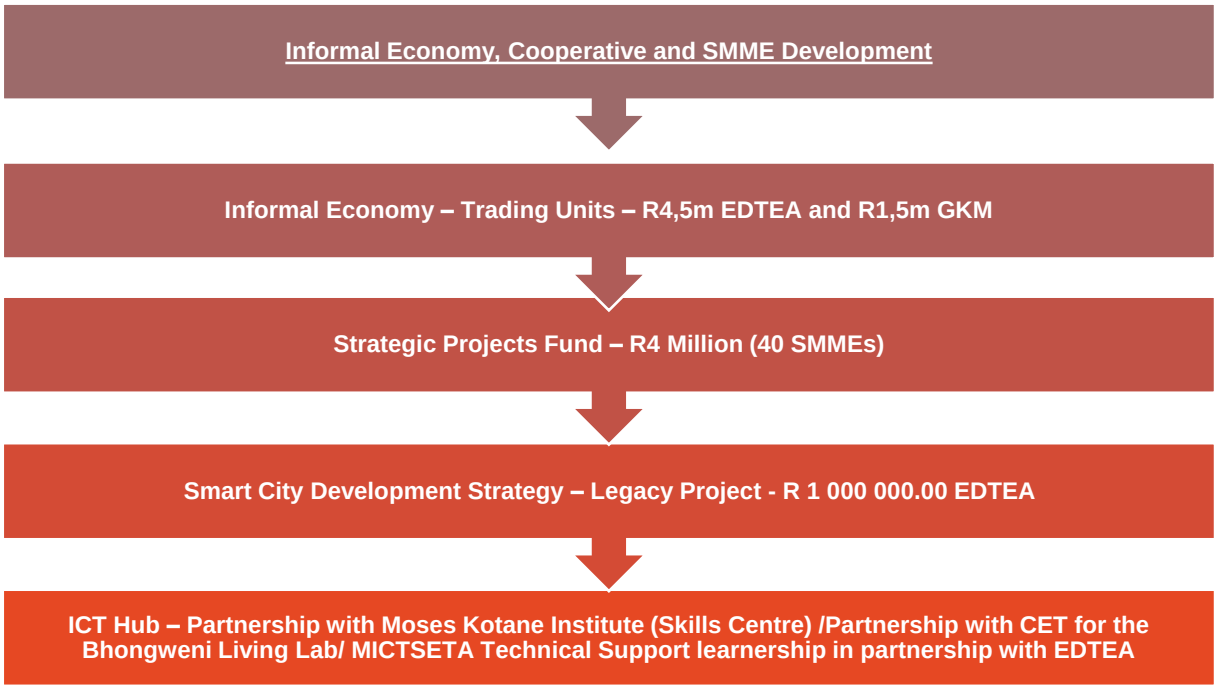
The lack of a shared conceptual understanding of what LED is.

- A lack of integration of sectoral plans as part of LED planning and implementation.
- Limited funding and financing for municipal LED programmes.
- The lack of a differentiated approach as regards LED implementation.
- The project approach to developing local economies.
- A skills deficit and general human resource challenges.

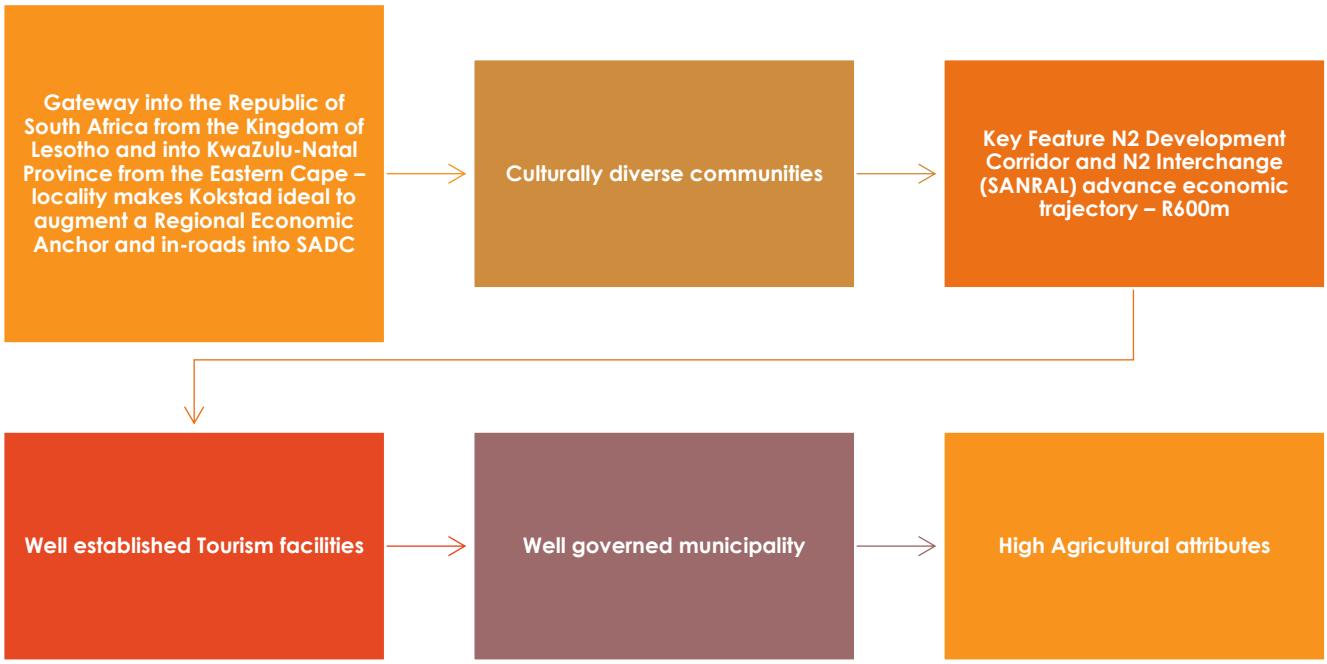
The National Framework acknowledges that municipalities allocate insufficient funding to LED activities, do not see the value of improved local economies in relation to their municipal income, and have not fully recognised the potential role of science and technology in promoting LED. It contains several proposals, including.

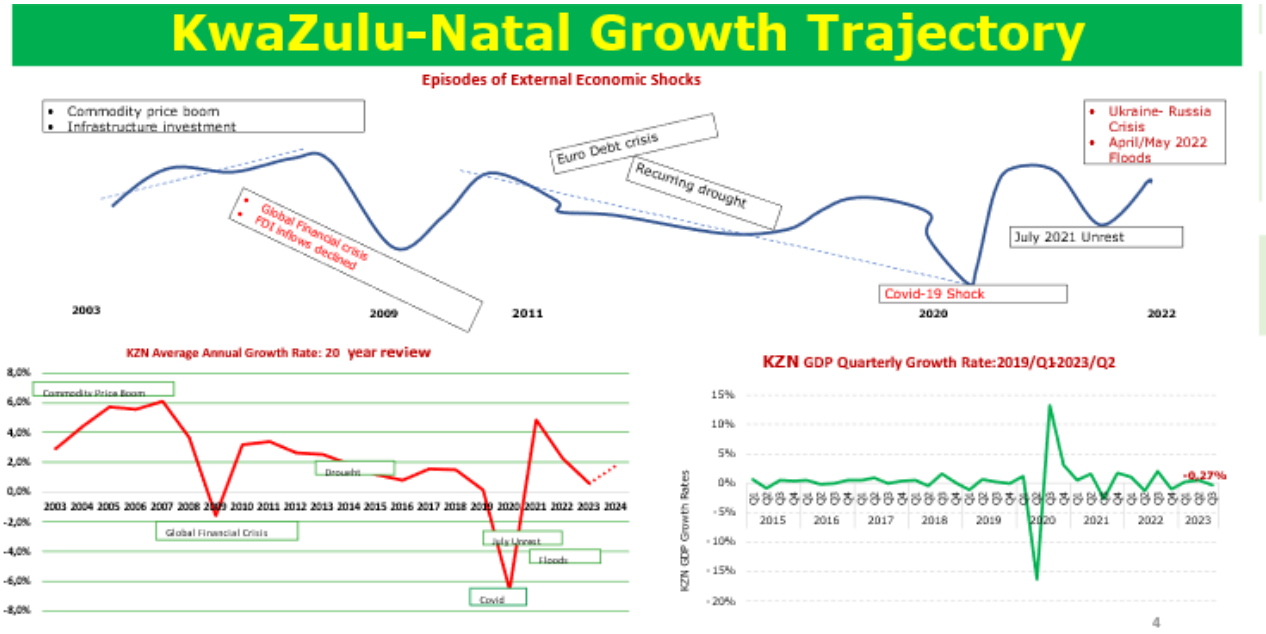
The reintroduction of LED finance through some supporting systems:
the Technical Assistance Fund (to improve the quality of LED plans and support knowledge creation around LED), a growth fund (to support the funding of catalytic projects) and a business-enabling fund. A more prominent role for district municipalities in respect of LED.

KEY FOCUS AREAS FOR GKM LOCAL ECONOMIC DEVELOPMENT



Competitive and Comparative Advantage





The Global Economy has shown remarkable resilience but slow

	2022	2023	2024	2025
World Output	3,5	3,1	3,1	3,2
Advanced Economies	2,6	1,6	1,5	1,8
United States	1,9	2,5	2,1	1,7
Euro Area	3,4	0,5	0,9	1,7
Japan	1,0	1,9	0,9	0,8
United Kingdom	4,3	0,5	0,6	1,6
Canada	3,8	1,1	1,4	2,3
Emerging Market and Developing Economies	4,1	4,1	4,1	4,2
China	3,0	5,2	4,6	4,1
India	7,2	6,7	6,5	6,5
Russia	−1,2	3,0	2,6	1,1
Brazil	3,9	3,4	2,7	1,5
Saudi Arabia	4,0	3,3	3,8	4,1
Nigeria	3,3	2,8	3,0	3,1
South Africa	1,9	0,6	1,0	1,3

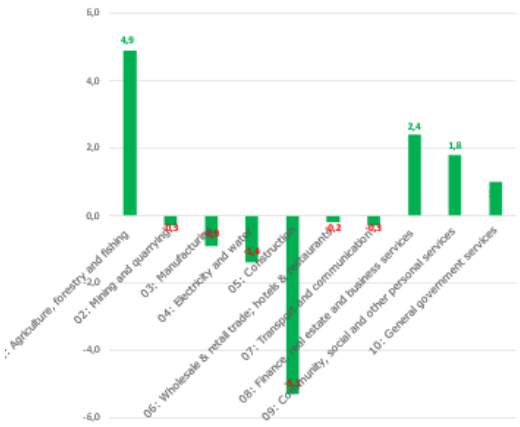
- ❑ Global growth will be stronger than expected in 2024 at 3.1%
- ❑ The US and Emerging Economies have shown resilience to previous crises, with strong consumption driving the growth
- ❑ However, Europe's prospects are not as positive-Tight monetary conditions , paired with low productivity, Russia & Ukraine Conflict held back the block's performance a
- ❑ South Africa's growth is projected to decline to from 1,9% in 2022 to 06 in 2023 before picking up to 1% in 2024.

Source: EDTEA 2023

GREATER KOKSTAD ECONOMIC OUTLOOK

KZN SECTORAL PERFOMANCE

KZN average annual growth rates: 2018 -2022



KZN Q-on-Q % change : 2023 Q3

KZN Industry	2023		
	Q1	Q2	Q3
Agriculture, forestry and fishing	-11,95%	2,87%	-9,47%
Mining and quarrying	0,83%	0,64%	-0,83%
Manufacturing	1,52%	2,10%	-1,22%
Electricity and water	-0,99%	-0,75%	0,19%
Construction	1,03%	-0,18%	-2,73%
Wholesale & retail trade; hotels & restaurants	0,76%	-0,21%	0,10%
Transport and communication	1,11%	-1,32%	1,90%
Finance, real estate and business services	0,65%	0,37%	0,55%
Community, social and other personal services	0,84%	0,63%	0,59%
General government services	0,32%	0,69%	0,09%

6

Economic Growth Perfomance

Figure 1.1; Real Economic Growth Rates & GKM growth rates compared to the District and Provincial Economy

	RSA	KZN	Harry Gwala	Greater Kokstad
2019	0,3%	0,2%	1,0%	-0,3%
2020	-6,0%	-4,7%	-3,2%	-3,7%
2021	4,7%	4,7%	6,2%	5,3%
2022	1,9%	1,1%	0,9%	-0,2%
2023*	0,4%	0,5%	1,4%	1,3%
2024*	1,0%	0,8%	1,4%	1,3%
2025*	2,5%	2,3%	2,7%	2,6%
2026*	2,2%	2,0%	2,4%	2,1%

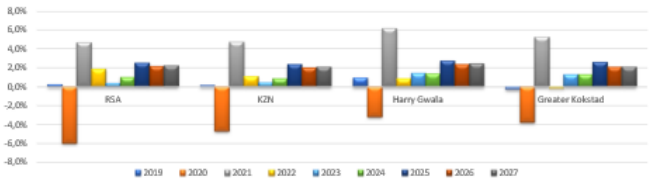


Figure 1.1 A Greater Kokstad GDP quarterly growth rates



Source: EDTEA 2023

Economic Growth Performance

Figure 1.5: Greater Kokstad sectoral GVA Average Annual growth rate: 5-year period (2018-2022)

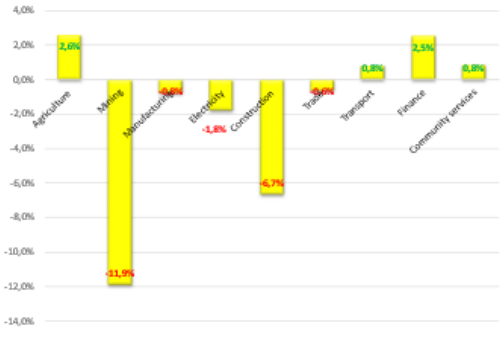
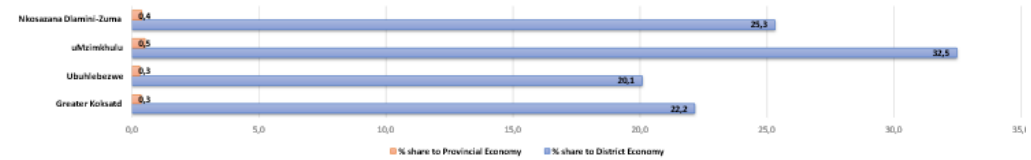


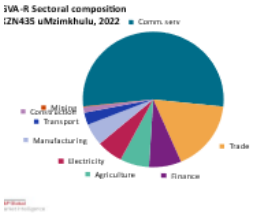
Figure 1.6: GKM % share to Harry Gwala and KZN GVA, 2022

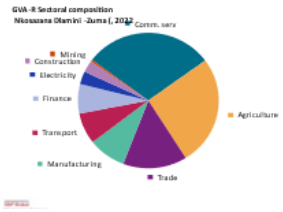
	% share to Harry Gwala GVA	% share to KZN GVA
Agriculture	26,9 (#3)	1,5 (#1)
Mining	6,6	0,0
Manufacturing	16,9	0,1
Electricity	11,7	0,2
Construction	21,0	0,3
Trade	30,7 (#1)	0,6 (#2)
Transport	21,0	0,2
Finance	28,9 (#2)	0,2

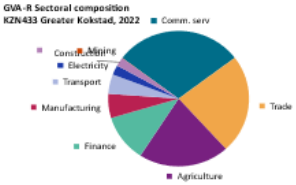
Economic Growth Perfomance

Figure 1.2: Local Municipalities percentage share to District and Provincial Economy









Source: EDTEA 2023

GKM COMPARITIVE ADVANTAGE

Figure 1.5 A: Greater Kokstad Location quotient, 2022

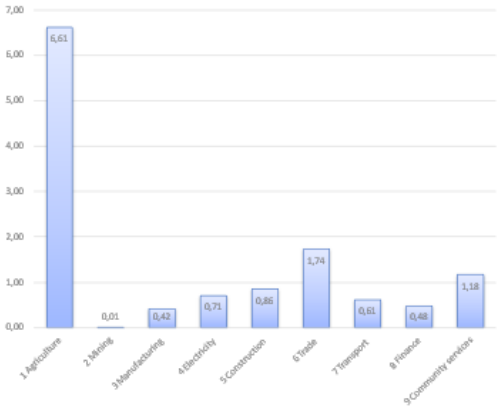
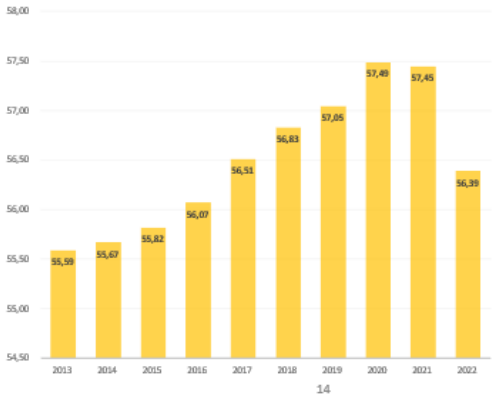


Figure 1.5.B: Greater Kokstad Tress Index



14

Source: EDTEA 2023

Investment Growth Performance

Figure 2.1 Greater Kokstad Investment levels and annual growth rates

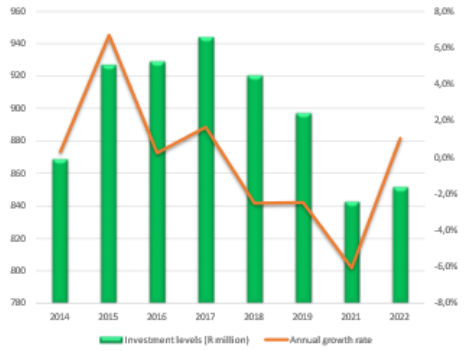


Figure 2.2; Greater Kokstad investment growth compared with the District and Provincial growth rate

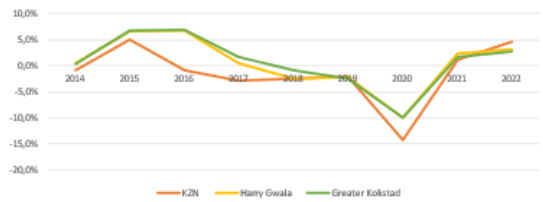


Figure 2.3 Greater Kokstad as a % share of Harry Gwala Investment: 10-year review (2013-2022)

	2013	2022	% change (2013 & 2022)
Greater Kokstad	35,9	36,3	1%
Ubuhlebezwe	21,3	20,8	-3%
uMzimkhulu	21,2	20,4	-4%
Dr Nkosazana Dlamini Zuma	21,6	22,6	5%

Source: EDTEA 2023

LABOUR MARKET PERFOMANCE

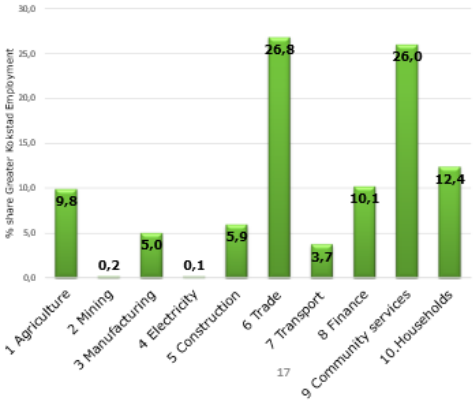
Figure 3.3 Greater Kokstad Total Employment by Sector

	2018	2019	2020	2021	2022
1 Agriculture	2 174	2 255	2 118	1 926	1 953
2 Mining	40	41	28	32	31
3 Manufacturing	1 271	1 241	1 061	934	992
4 Electricity	25	23	18	17	22
5 Construction	1 283	1 305	1 166	1 093	1 173
6 Trade	5 911	6 212	5 779	5 246	5 314
7 Transport	815	840	797	716	733
8 Finance	2 294	2 300	2 102	1 905	2 013
9 Community services	6 028	5 984	5 361	4 872	5 150
Households	2 956	2 834	2 610	2 450	2 450
Total	22 797	23 036	21 041	19 190	19 832

Figure 3.5 Greater Kokstad Sectoral employment growth: Pre -& Post Covid 19

	2019	2020	2021	2022	Average Annual Growth Rate: 2019-2022
Agriculture	3,7%	-6,3%	-9,0%	1,3%	-10,3%
Mining	2,0%	-33,0%	14,0%	-0,4%	-17,4%
Manufacturing	-2,4%	-14,5%	-12,0%	6,1%	-22,7%
Electricity	-8,6%	-21,3%	-9,4%	31,2%	-8,2%
Construction	1,7%	-10,6%	-6,3%	7,4%	-7,8%
Trade	5,1%	-7,0%	-9,2%	1,3%	-9,8%
Transport	3,0%	-5,0%	-10,2%	2,4%	-9,9%
Finance	0,3%	-8,6%	-9,4%	5,7%	-12,1%
Community	-0,7%	-10,4%	-9,1%	5,7%	-14,5%
Household	-4,1%	-7,9%	-6,1%	0,0%	-18,1%

Figure 3.4; Sectoral employment % share to Greater Kokstad Employment



Source: EDTEA 2023

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.To this end the Local Growth and Development Strategy (LGDS) and is complementary policy documents are intended to assist the municipality, HGDM and its family of LM's (as people and the economy are not confined to municipal boundaries), the spheres of government and state owned agencies and economic partners, to outline and agree on the approach to address the agreed economic challenges in order for SMART goals and clear deliverables to be fashioned for implementation coupled with clear monitoring and evaluation. To remain responsive to the objective of alignment and collaboration, the Local Growth and Development Strategy (LGDS) is shaped in line with the Provincial Growth and Development Strategy which in turn is aligned to the National Development Plan (NDP) and the 14 Strategic Outcomes and eventually to the African Agenda and the United Nations Sustainable Development Goals.

The strategy therefore seeks to address the following:

- Building an understanding of the local economy and which understanding is shared amongst and promoted by stakeholders;
- Transformation, equity and sustainability to remain the precursor to influence strategic planning;
- Social cohesion so as to achieve sustainable socio-economic development;

- Facilitate the integration and sequencing of the delivery of basic services and development opportunities of all stakeholders (government, business, civil society, Foreign Direct Investment (FDI) (donor or other) and ensure that the quality of such services is significantly improved;

- Promoting nodal development to maximise economies of scale and prevent regression; Moberlise and foster strategic partnerships with development partners to realise the objectives and targets; and

- The development of the technical expertise among the municipal staff as well as the embedding of LED within the systems and structures of the municipality. There is also the need to develop appropriate by-laws and policies for LED.

The sheer scale of what needs to be done requires a high level of collaboration between all LMs and the HGDM, as well as the Province and specific National Agencies. Action plans need to be developed with SMART goals and objectives for each LED trajectory and reviewed annually as part of the IDP review process.

This responsibility needs to be translated into a framework that guides economic development. The Local Government Municipal Systems Act (2000) as amended requires municipalities to prepare Integrated Development Plans that include local economic development aims. In this sense the Economic Development and Investment Strategy is one of the building blocks of the IDP.

Another critical component is the collaboration of institutional arrangements including roles and responsibilities, regulatory requirements as well as the facilitation of investment and growth of the local economy.

ECONOMIC SECTORS

AGRICULTURE AND AGRICULTURAL LAND POTENTIAL

The majority of large-scale agriculture activities are owned by private medium to large scale commercial farmers and corporate organisations. Subsistence farming and limited production occurs in peri-urban and rural settlements. There exists also the opportunity for expansion in agriculture as follows:

- Micro-scale food processing initiatives, cooperative initiatives, a chicken abattoir and the expansion of the frozen vegetable plant.

- Value adding industries in the forestry sub-sector such as construction timber, furniture manufacturing, charcoal and bio-fuel production.

Agriculture is inextricably linked to land and access to land. Land reform programmes are seen as providing an opportunity for the inclusion of previously disadvantaged groups in agriculture and therefore the opportunity for local economic development and job creation.

Agriculture in Kokstad faces various **CHALLENGES** that are not unique to Kokstad:

- High cost of hiring skilled agricultural labour,
- Limited access to funding particularly for subsistence farmers,
- Poor infrastructure and limited access to services and
- Limited value adding processes.

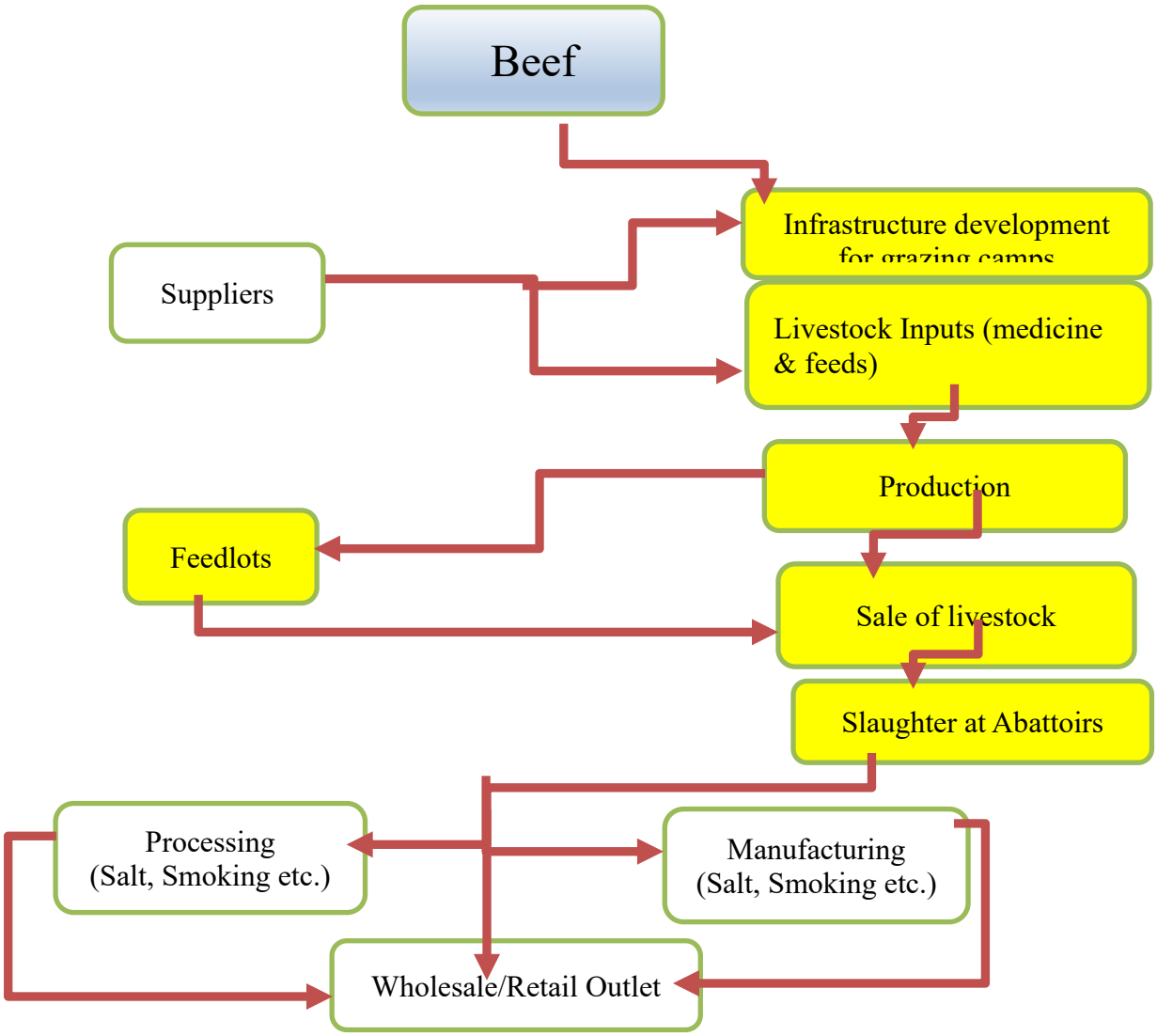
OPPORTUNITIES identified include the following:

- Readily available unskilled labour for farming activities,
- Location of Kokstad (proximity to markets),
- Expansion of base market for agro-processing and value adding processes,
- Increase in the availability of land for cultivation on a commercial scale, and

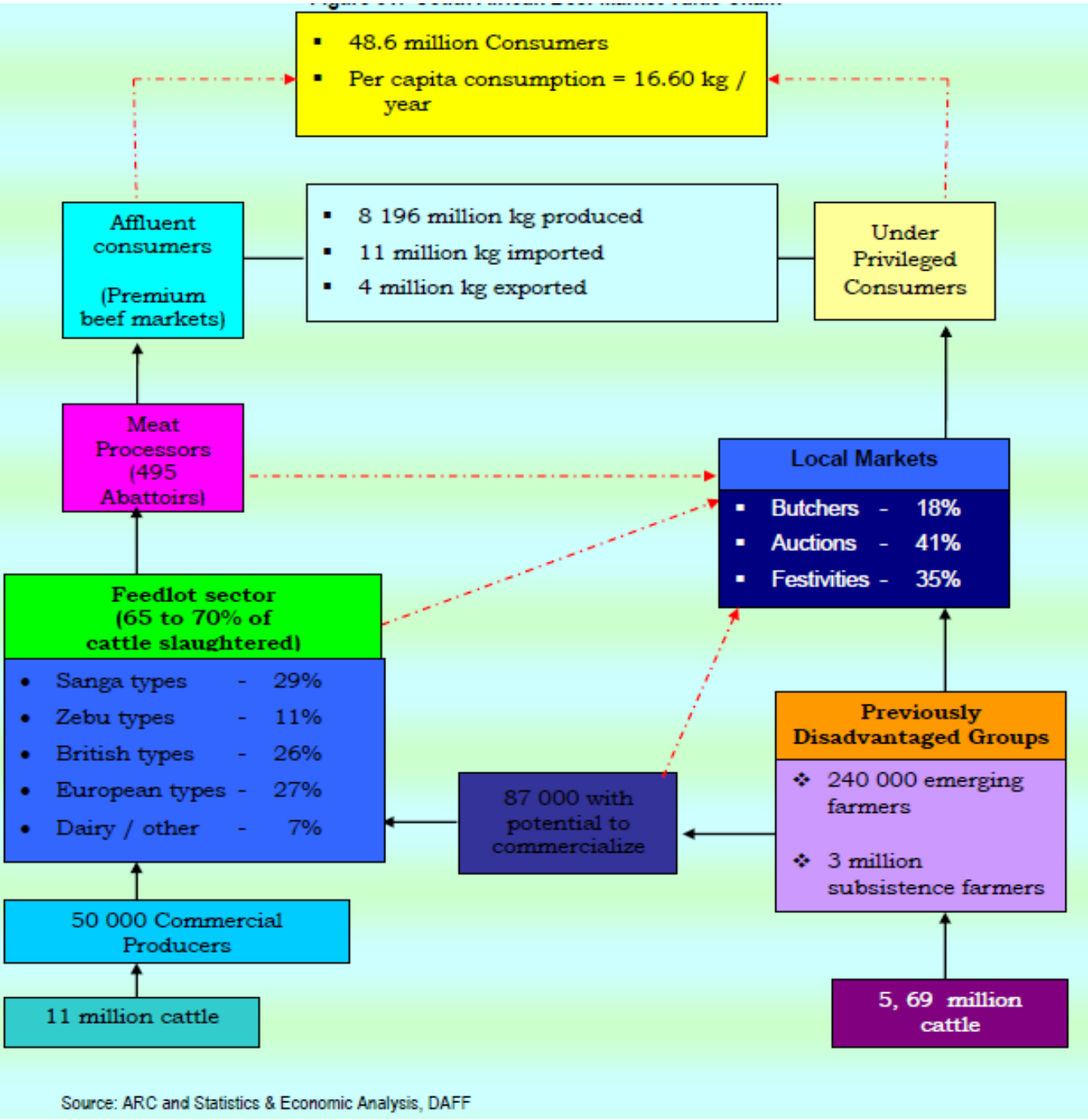
- Capacity building skills development and massification of community gardens to supply local markets.

VALUE CHAIN ANALYSIS
Agriculture

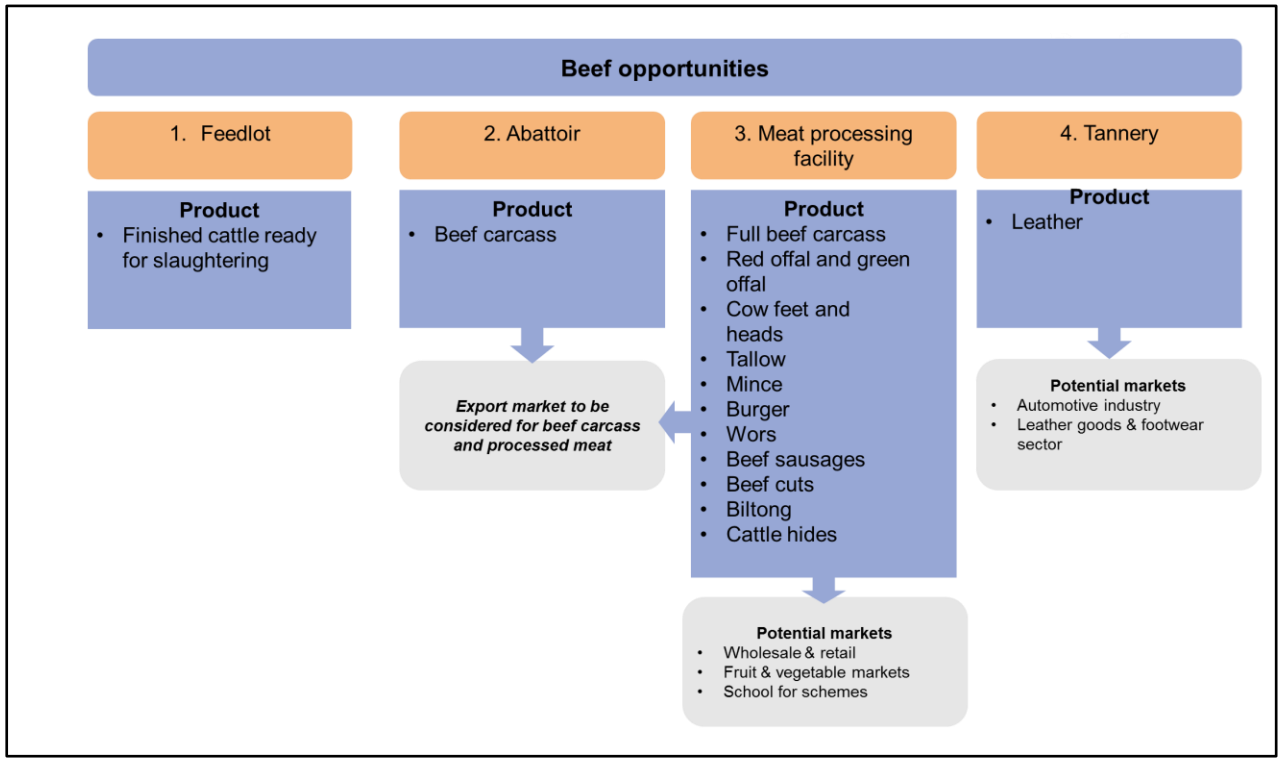
GENERIC BEEF VALUE CHAIN



POTENTIAL DOWNSTREAM VALUE CHAIN ACTIVITIES – INCLUDES PROCESSED MEAT PRODUCTS, HIDE PROCESSING, ANIMAL FEED PRODUCTS AND COMPOST PRODUCTION


48.6 million Consumers
Per capita consumption = 16.60 kg / year
Affluent consumers (Premium beef markets)
8 196 million kg produced
11 million kg imported
4 million kg exported
Under Privileged Consumers
Meat Processors (495 Abattoirs)
Local Markets
Butchers - 18%
Auctions - 41%
Festivities - 35%
Feedlot sector (65 to 70% of cattle slaughtered)
Sanga types - 29%
Zebu types - 11%
British types - 26%
European types - 27%
Dairy / other - 7%
Previously Disadvantaged Groups
240 000 emerging farmers
3 million subsistence farmers
87 000 with potential to commercialize
50 000 Commercial Producers
11 million cattle
5, 69 million cattle
Source: ARC and Statistics & Economic Analysis, DAFF

OPPORTUNITIES IN BEEF



Four beef opportunities were identified as follows (also see the diagram above):

a. **The feedlot -** for cattle finishing prior slaughtering. The feedlot will be vertically integrated to the abattoir, and will supply beef cattle to this abattoir.
b. **The abattoir** will slaughter cattle and supply the meat processing facility with beef carcasses. Beef carcasses could also be exported from the abattoir.
c. **The meat processing facility** will add-value to carcasses, produce and package different products for the local and export market. See the diagram above for different types of typical products that could be produced by this facility.
d. **Tannery –** the by-product of slaughtering is cattle hides. These hides will be converted into leather by the tannery. Hides from communal slaughters could also be processed by this facility to produce leather. A spin-off, in the form of leather goods and footwear facility could be established.

TOURISM SECTOR

Kokstad has the potential to become one of the destinations of choice for tourists seeking outdoor adventure in KwaZulu-Natal. The municipality has a number of scenic attractions and unique experiences. However, establishment and development coupled with aggressive marketing is required to achieve this objective. It is a known fact that where tourism thrives it can contribute to the upliftment of beneficiary communities.

The following **CHALLENGES** face this sector:

- Uncoordinated approach to tourism potential which results in tourist expectations not being met
- Services, accommodation, political and historical significance of town, African cultural villages, adventure activities are not properly established and marketed
- Unappealing state of the town and limited aggressive development

OPPORTUNITIES available in the sector include:

- Development of tourism corridor and eco-tourism site inclusive of tourism route from Ingwe Municipality to the Drakensberg including outdoor adventure activities, bike rides, etc.
- Development of Spings Dam for sporting activities and related tourist or cultural activities
- Aggressive marketing of tourist destinations and development of establishments

TOURISM AND RECREATIONAL NODES

Tourism and Recreation Nodes: These nodes comprising Garden Castle, Sani Pass and Bushman's Nek are located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness / natural areas through controlled points". All these nodes are on private land, adjacent to the UDP, and are accessible to the public entry points leading to the Park.

In Kokstad urban fringe on the N2 Ntsikeni Nature Reserve Nazareth Ophepheni (P68), Indlovu Clan (Ubuhlebezwe to west of R56) Qunu falls, Umzimkulu and Creighton have potential for tourism development.

Greater diversity of tourism in the district could be achieved through wider range of facilities and attractions including historical (e.g. Mission tourism), cultural events and eco-tourism adventures (Avi tourism, River rafting (in Umzimkulu, Ngwagwane, Pholela, Ndawane Rivers) 4 X 4 trail, Mountain biking trails (berg to Coast) etc.

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 Kok's 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 predates 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.

CULTURAL VILLAGE – FRANKLIN - PHASE 1 – COMPLETE – IMPLEMENTATION VALUE R14,5MILLION

The Cultural Village was established as a means to achieve social cohesion together with the retention and advancement of the rich and diverse culture present at Kokstad-especially with the annual hosting of "Home Coming Ceremony/ AKA Abafana ababuya entabeni" which is attended by His Majesty the King and other prominent provincial leaders.

The Quad- Thematic design of the cultural village also aims to strengthen the capabilities of the centre to become self-sustainable while progressing skills development of the youth. The self-sustainable elements are organised in the 4 Thematic Areas so as to also attract visitors to the area (Tourism and Accommodation), agriculture and agri-processing (as part of the 4th Industrial Revolution i.e. skills development in manufacturing and the growth of the bread basket as means to eradicate poverty through economic development), tourism (Agri-tourism along the provincial Birding area)

THEMATIC AREA 1:

TRADITIONAL AND CONTEMPORARY ARTS: This section aims at being a Carrefour where artists and visitors, past and present, traditional and contemporary arts can meet. It will be a central PLATFORM intended to give interested parties access to formal stages. The thematic area will include:

- Indoor Auditorium
- Outdoor Auditorium
- Automated Art Gallery – Funding to the value of R700,000.00 has been received from the Department of Economic Development, Tourism and Environmental Affairs for the establishment of the Visitor Information Centre
- Meeting / Conference halls
- Dressing Room, Workshop and storage facilities

THEMATIC AREA 2:

NATURE OF BIODIVERSITY: The nature and biodiversity area will guide visitors through the main eco-regions of Kokstad and which inclusively including birding, fauna and flora

THEMATIC AREA 3:

TRADITIONAL LIFESTYLE: This area will give the visitors a deeper insight to Kokstad's traditional lifestyle, occupations, and crafts. Traditional lifestyle is proposed as a living practised organised around sub-themes.

- Food museum, heritage restaurant, traditional food shops

- Games and Leisure museum, outdoor sports ground for traditional games and dance
- Handicrafts museum, live handcraft, workshops, educational laboratories, handicraft shops
- Traditional habitat exhibition, traditional hut, traditional cows
- Daily life exhibition

THEMATIC AREA 4:

HISTORY: The intent of this area is to display the areas political, economic and social history in a participatory fashion. Visitors will be offered a tour based on phases in out history:

- "Pre-Colonial" era
- "Colonial" era
- "Post-Colonial" era
- "Contemporary"
- The Future of GKM

The above will also include bookshops / history portal and art library – Funding has been received from the Department of Arts and Culture and the library is currently under construction to the value of R2,6million.

DIVERSE CULTURE / HERITAGE: Without detracting from the initial intention of a Cultural Village which is the preservation and promotion of our rich heritage for today and future generations so that we as people of South Africa will never be lost, as our roots are reflected and grounded in the earth of our souls. The Cultural Village should therefore ensure that it is considerate of the following methodology in respect to culture / heritage:

In considering the diverse and rich culture and heritage of Greater Kokstad Municipality and taking cognizance of Regional Spatial Planning and Regional Economic Zones as a clustered model to realise economic development, development of the Cultural Village needs to take cognizance of the following:

- Hlubi Tribe / Nation - with distinctive culture and heritage separate from that of the Zulu. Language: isiHlubi and the culture is celebrated by umkhosi womhlanga (reed dance) for young females and circumcision for young boys
- Griqua Nation – Language: Khoemana (Korana or Griqua), !nabasas which celebrates the virginity of young daughters, traditional shaking of the hand at greeting known as "Kringgroet", dance called "Rieldans" and traditional food prepared at the Lapa (kookskerm)
- Sotho Nation – Language: Sotho (Sesotho), Initiation rituals – Boys(bashemane): lengthy stay in secluded area and are circumcised, end of festival known as makolwane, Girls (bale): involves seclusion, wear masks and goat skin skirts, smear bodies with chalky white substance, after seclusion the initiates (litswejane) wear cowhide skirts and anoint themselves with red ocher.

- Zulu Nation – isiZulu is the language spoken by the Zulu Nation together with approximately 50% of the population in South Africa. Male circumcision (ukusoka) is a phase that a boy has to go through before he is declared a man. During this ritual the young Zulu male will leave their homes and g to the hill (entabeni) where there will be no females but men who are matured enough to help the young men undergo the circumcision practice. The coming of age of a girl is called umemulo.

MANUFACTURING

Manufacturing in Kokstad largely small to medium scale[1]. Manufacturing activities contribute 24.0% to the GDP and 15.4% to the total employment of the Municipality. Timber processing offers room for expansion. There are various micro scale manufacturing such as the production of bricks.

The following **CHALLENGES** face this sector:

- Complicated legal issues and bureaucratic red tape
- Limited access to funding and services and poor infrastructure
- Skills shortage including: harvesting, critical thinking, management, business skills, etc
- Planning and zoning regulations including and most importantly land availability

The following has been identified as **OPPORTUNITIES**:

- Skills development and capacity building with possible partnerships with TVET Colleges
- Stimulate entrepreneurial spirit to develop sector (especially among the youth)
- Partnerships for the release and development of land for manufacture / industrial development
- Development and implementation of Municipal policies which are developmental orientated

Responsive Action: The Municipality currently provides affordable trading space at the Light Industrial Park for SMME's and Cooperatives. Investigations are currently underway for the extension of services to include training and bulk buying as well as partnerships with the private sector under a social contract.

INFORMAL ECONOMY

The Greater Kokstad Municipality is ever mindful of its Constitutional and Legislative mandate of being developmental in nature by ensuring that it finds sustainable ways to meet the needs of local communities and improve the quality of their lives. In this regard, the Municipality must strive to ensure that it maximises social development and economic growth, integrates and coordinates planned activities, democratizes development, empowers and redistributes inclusive of leading and learning (White Paper on Local Government, 1998). At the centre of most developmental efforts is the need to alleviate poverty, safeguard basic human rights and improve the quality of people's lives to live a life characterized with freedom and free from want and isolation.

The developmental outcomes of local government, on and in which municipalities can have an impact include access to services and economic opportunities, mobility, safety, absence of pollution and congestion, proximity to social and recreational facilities, etc.

In acknowledging the relevant contribution of informal trading to the economic and social life of its communities it is important that adequate steps are taken to address the strategic importance of the sector and simultaneously ensure improved management and control of informal trading.

[1] Micro & Small Enterprises are those with a turnover of less than R5m.

The existence and growth of mass trading is one of the important developments in the economy of the Greater Kokstad Municipality. The Municipality acknowledges the relevant contribution of informal trading to the economic and social life of its communities as it provides income to those who are unemployed and provides retail alternatives to established traditional formal sector operators. It therefore becomes necessary for the Municipality to continually work towards responding to historical factors that led to mass street-trading and seeks to address among other things, the improved management and control of informal economy.

The informal economy refers to all economic activities by workers and economic units that are – in law or in practice – not covered or insufficiently covered by formal arrangements. It thrives mostly in a context of high unemployment, underemployment, poverty, gender inequality and precarious work. The situation is aggravated in conflict-affected and fragile situations where there is no other alternative than operating in the informal economy for securing livelihoods.

Beyond a high incidence of poverty, informal economies are also characterized by severe decent work deficits. Low quality employment, inadequate social protection, poor governance and low productivity are some of the obstacles that workers and enterprises face when caught in the informality trap. Without formalization, decent work for all and equity in society will remain an illusion.

Formalization of the economy is a complex and long-term process that requires a combination of interventions on laws and regulations with those aiming to foster productivity and the ability to generate wealth.

Responsive to the formality of the informal economy and to ensure responsiveness to creating enabling environments, the Municipality intends to advocate the realisation of the following:

- Reforming the business environment: Advisory services and capacity building to assess and respond to the environment in which businesses operate. The Municipality provides business advisory services, the registration of business through the CIPC and facilitates access to opportunities offered by SEDA and the Department of Small Business Development.

- Regulatory Environment: Annual review of Informal Economy Policy and dependent on major changes to the economy, the considerations to the review of applicable Bylaws. The most recent review of the Informal Economy Policy was adopted on 28 May 2020.

- Fostering future and the promotion of existing entrepreneurs: Creating an entrepreneurial culture is fundamental for an enabling environment. This is achieved through the various training programmes undertaken which seek to provide access to what it takes to set up and run a business.

- Cooperative way of doing business: Promoting the cooperative business model and its specific regulatory and institutional requirements to assist in providing increased access to capital and markets.

- Boosting local economies: Promote sustainable and productive work, raise incomes, expand social protection and enable women and men, especially governments prioritised groups to participate in local development decisions in the workplace and in the community.

In so doing the Municipality continually strives to:

    - the improvement of labour market governance supporting transition to and entry into employment and formalization (labour market governance);

- the greater capacity to protect labour rights and promote safe and secure working environments for all workers (working conditions);
- the strengthening of the legal, policy and regulatory environment for protection, social protection, and inclusion (Legal position and protection);
- the capacities and the conditions for workers and economic units to transition gradually to formality.

Responsive Action:

Informal Economy Infrastructure Development Programme – R6million 2021/2022 - 2023/2024

Development of 50 New Informal Trader Stalls and renovation of 20 existing stalls as a partnership between the Municipality (R1,5m) and the Department of Economic Development, Tourism and Environmental Affairs (R4,5m). Project completed.

RESEARCH AND TECHNOLOGY INCLUSIVE OF INFORMATION COMMUNICATION AND TECHNOLOGY

PARTNERSHIP WITH UNIVERSITY OF KWAZULU-NATAL

In the 2018/2019 Financial Year, the Municipality concluded a partnership agreement with the University of KwaZulu-Natal as a means to implement sustainable food security methods. The agreement, although a lull in implementation in 2019/2020 financial year, was revived and intends to provide support to emerging farmers with the provision of climate resilient crops.

To date, 263 One Home One Gardens and 8 Community Gardens have been established. The partnership is funded solely by the Municipality to the value of R718,000.00 spent to date.

An extension of this programme would be the establishment of a Nursery owned by a Cooperative.

PARTNERSHIP WITH MOSES KOTANE INSTITUTE – INNOVATION IGNITION PROGRAMME (ICT HIUB) AND COMMUNITY WI-FI

In the 2019/2020 Financial Year, the Municipality and the Moses Kotane Institute (MKI) an entity of the Department of Economic Development, Tourism and Environmental Affairs concluded a partnership agreement for the implementation of the Innovation Ignition Programme (IIP). The intention of the programme – implemented under MKI's Programme 3: Innovation and Technology – intends to provide access to innovation and technology skills, commercialisation, digital platforms and innovation competition. At a local level, the programme is known as the Kokstad ICT Hub currently established and operational at the Kokstad Skills Centre.

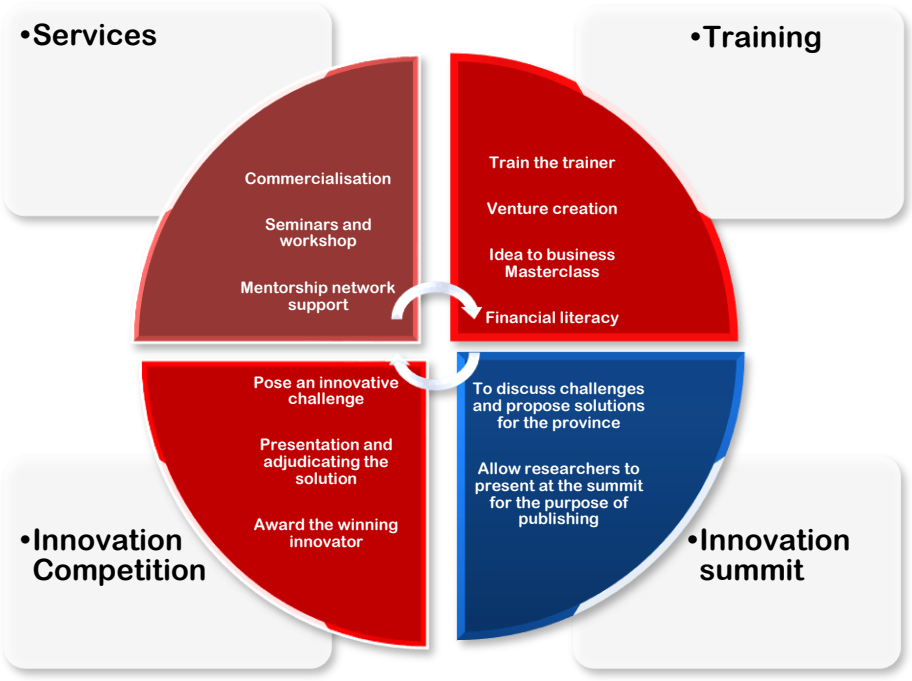
The IIP is a socioeconomic strategy aimed at supporting entrepreneurs aspiring to initiate projects aimed at building their community's ability to supply their growing demand for goods and services.

The long-term goal of this project is to have entrepreneurs owning the means of production in their communities and supplying their own markets, creating a circular economy. In the process, the community-based entities will obtain the relevant skills and knowledge needed to close the gaps and develop their businesses. In return, they will lift themselves out of poverty, while reducing inequality and their community's unemployment rate.

Objectives and Programmes of the ICT Hub include:

- Access to information & infrastructure
- ICT training and Enterprise development
- Coordinate and support idea to commercialisation
- Enhance support for innovators & entrepreneurs
- Promote innovation & technology activities
- Drive innovation at local government level

To date, 60 SMMEs have been trained in various aspects of business, ICT and digital marketing and platforms.



Community Wi-Fi – Currently, communities within a 1km radius of the ICT hub have access to free wi-fi. Wi-fi has been installed for usage in Franklin and currently services a reduced radius. Community access to free wi-fi will be implemented over three (3) financial years.

FOOD SECURITY – POVERTY ALLEVIATION AND CONTRIBUTION TO THE NATIONAL SCHOOL NUTRITION PROGRAMME

AGRONOMIC SEEDS BANK AND HORTICULTURAL SEEDLINGS IN SUPPORT OF RASET FARMERS, FOOD SECURITY AND YOUTH EMPOWERMENT

Only 30% of RASET vegetables, fruits and grain demand can be supplied by black farmers in the province with food security being seriously compromised by insufficient produce on the ground. Government procurement processes will often purchase the unsuitable product based on price rather than the most suitable product that is appropriate for farmers and the area they are planting. Distribution of vegetable seed to farmers is counter productive as it requires a specialised skill to propagate seeds into seedlings.

The programme is based on the following pillars:

Pillar 1: Horticulture: To ensure that food insecure households and farmers can receive fruit and vegetable seedlings from infrastructure on research stations provided and supported by government.

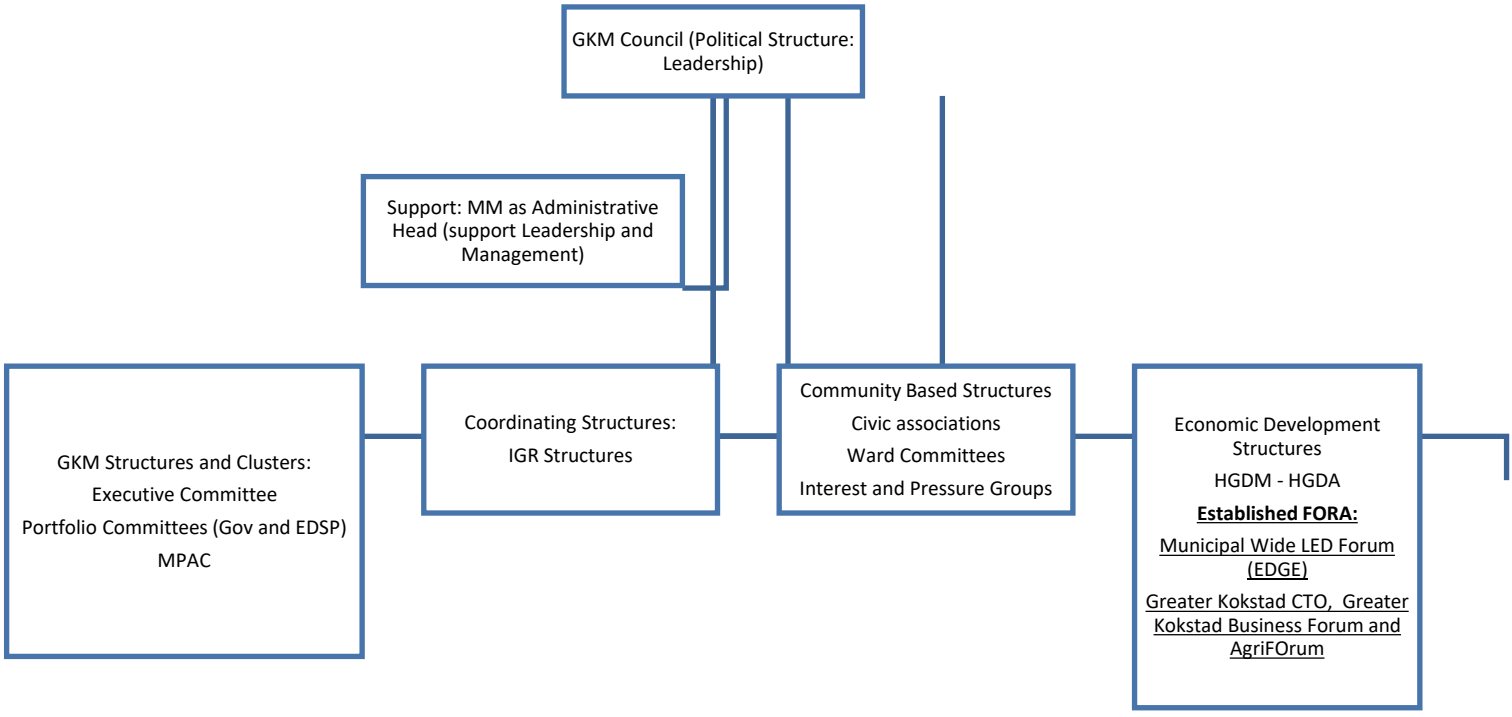
Pillar 2: Agronomy: Seed crops to be produced include groundnuts, maize, dry beans and potatoes in the research stations. Agronomic crops are important sources of nutrients and vitamins that human beings are unable to manufacture naturally.

In the Kokstad context, the project is currently in the inception phase with the identification of 52 participants over 10 months and 148 seasonal participants.

C.6.1.1 LOCAL ECONOMIC DEVELOPMENT FUNCTIONALITY AND CAPACITY

Local Economic Development is a departmental unit within the Economic Development and Spatial Planning Department tasked with realising the developmental trajectory of the Municipality.

Structure /staff



The Local Economic Development Unit reports on progress of the implementation of its programmes and projects internal and external. Internally the reports are submitted and presented on the Municipal Management Committee and Council Structures. Externally the reports are presented to the Local Economic Development Forum, Community Tourism Organisation and Greater Kokstad Business Forum and other IGR structures including the Eastern Seaboard Development.

Local Economic Development Forum

Section 152 (1) of the Constitution spells out the objects of local government as follows: to promote social and economic development and to encourage the involvement of communities and community organizations in the matters of local government. The objective for the establishment of the LED Forum is to provide a platform where sector departments present available opportunities and resource within each sector department for use by the private sector to stimulate local economic development. This will allow for the following:

Provide a basis for communication, information sharing, advisory, and strategic planning amongst LED stakeholders. Coordination of economic development activities amongst all role players. LED project development and management for Greater Kokstad Municipality. Provide Monitoring and Evaluation of LED programs / project implementation. Coordinate all tourism related activities within the Greater Kokstad Municipality. Ensuring provision of tourism support to entrepreneurs and investors. Ensure effective marketing and promote specific local attractions.

The Forum was launched on 23 February 2023 at the council chamber attended by Kokstad Business Chamber, Greater Kokstad Business Forum, Sector Development, Civil Organisation, rate payers association, Harry Gwala Development Agency and other stakeholders. The forum is responsible for monitoring and evaluating the progress on the implementation of the LED Strategy projects and programmes. Amongst other issues that are dealt with are, the Poverty Alleviation Programmes such as:

- Land acquisition for community gardening;
- Skills development – Focus on Scarce skills and Job demand approach. (Utilisation of the Skills Centre -Moses Kotane Institute); Enhance stakeholder relationship;
- Packaging of Small contractual Jobs for local SMME's;
- Nursery establishment in key wards to supply locals and the CBD Market;
- Poultry Farm in Franklin – with an abattoir; Development of Public /Private partnerships; Establishment of a Tourism heritage route – taking advantage of the Griqua culture/mountains/nature reserves/ historical buildings and hotels and restaurants.

The Greater Kokstad Local Economic Development Forum sits quarterly and the Forums report is presented in a Council Meeting by the Chairperson, The Deputy Mayor. The Greater Kokstad Municipality attends the Districts Local Economic Development Forum which also sits quarterly and presentation on the progress of Greater Kokstad projects and programmes progress is monitored. The Greater Kokstad Municipality is a permanent member of the District Forum. The Municipality and the District have signed a Memorandum of Understanding with the Agency for the coordination of planning and implementation of catalytic projects.

Harry Gwala District Development Model

The 2019 announced District Development Model (DDM), often referred to as the One Plan one Budget, prioritises the need to address the triple challenge of poverty, inequality and unemployment and rid our society of segregation, exclusion, discrimination, marginalisation of most of our people from the benefits of democracy. Although mainly an institutional intervention, the DDM is likely to have in future significant spatial planning impacts through the transformation of the local economies, improved service delivery and coordination.

The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to "to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult". The President further called for the rolling out of "a new integrated district-based approach to addressing service delivery challenges and localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities…"

The proposed New District Level model seeks to utilise the existing legal framework and implementation machinery, which includes the Intergovernmental Relations (IGR) Framework Act which provides for the Minister (and department) responsible for cooperative governance to provide "a framework for coordinating and aligning development priorities and objectives between the three spheres of government" as well as the development of "indicators for monitoring and evaluating" the implementation of the framework.

Thus, the Model utilises and enhances these frameworks and the existing implementation machinery by facilitating for joint planning, implementation as well as monitoring and evaluation, between and amongst all spheres of governance wherein the term District is seen to refer to locality rather than the District Municipality, which no doubt forms an important part of the planning, delivery as well as Monitoring and Evaluation architecture. The Single Joined-Up plans or so-called One Plan will take the form of prioritised spatial expressions over the long term and will be divided into 5 and 10-year implementation plans supported by annual operation plans which will be based on commonly agreed diagnostics, strategies, and actions. Each sphere and sector department will have to elaborate in more detail their own plans and actions.

The Municipality attends and reports on the Harry Gwala District Municipality District Development Model (One Plan). The Local Economic Development participates on the Economic Sectors and Infrastructure Development Cluster where monitoring of coordinated planning and budgeting is monitored.

EASTERN SEABORD DEVELOPMENT

The government undertook to build new cities that correct apartheid spatial planning". The Eastern Seaboard Development was thus launched on 12 Nov 2021. It is a flagship of the district development planning in action. It is about comprehensive synergies between 17 Municipalities, across 2 provinces .10 National government departments, private sector, 4 universities, Royal houses.

Potential Economic Anchors (Realising Endowment Potential) ▪ Tourism potential with cultural heritage ▪ Oceans economy and marine industry ▪ Mineral Resources Oil & Gas potential ▪ Agriculture incl. full value chain of hemp production ▪ Film and creative sector ▪ Renewable Energy potential in wind (on and offshore) and hydrogen economy.

Important Milestones achieved to date.

Cabinet approved the development & President officially launched it in Nov 2021.The 2 affected provinces, through their premiers, have officially endorsed the development. All municipalities in the region have officially adopted the concept. The main royal houses have given tacit support and endorsement of the concept. ICT and Renewable energy Feasibility study are both underway. The compilation of a regional spatial development framework is underway which will indicate land use plans and nodal characteristics. Regional economic profile and regional city Masterplan are underway The region is officially declared a region through a Gazette by the DALRD.

The Municipality has packaged catalytic projects and registered them on the Eastern Seaboard Development through the Harry Gwala Development Agency. The municipality participate in different workstreams of the Seaboard and forms part of planning especially work stream 2 Integrated Transport Planning and Social Services where the Municipality has registered the Kokstad N2 Interchange and the Government Precinct plan. The Municipality attends Monthly meetings of the works streams.

Greater Kokstad Integrated Development Plan (IDP)

The IDP for the five-year cycle takes a medium to long-term development perspective with the five-year plans and the annual reviews being a mechanism for a progressive and incremental move towards the ideal situation. It provides for the local implementation of the national and provincial development initiatives as outlined in the National Development Plan and the Provincial Growth and Development Strategy. It also presents a short to medium term strategic agenda and a detailed five-year programme.The IDP outlines a number of economic development issues and notes the strategic location of the Greater Kokstad Municipality LM , as well as the associated comparative advantages. It commits the municipality to developing strategies and implementable programmes to facilitate industrial development, promote tourism and stimulate rural development. It adopts a strategic approach with the following vision: *A People Centred City of Economic Possibilities by 2047*. The IDP has several goals linked to the NDP as follows: 1. Goal 1: Democratic, Responsible, Transparent, Objective and Equitable Municipal Governance. Goal 2: Integrated infrastructure and efficient services. Goal 3: Viable Economic Growth and Development. Goal 4: Public Safety and Security. Goal 5: Safe and Healthy Living Environment. Goal 6: Social Cohesion. Goal 7: A municipality that is resourced and committed to attaining the vision and mission of the organisation. Goal 8: Sound Financial and Supply Chain Management. Goal 9: Integrated Urban and Rural Development. Goal 10: Immovable Property Management. The Municipality has identified key development interventions within its nodes. The main objective of these current and planned interventions is to address social, economic and infrastructure challenges. In the primary nodes, the main objectives to the revitalize the urban centres in order to attract investments.

The Municipal Strategic Documents

SMART CITY DEVELOPMENT STRATEGY, VISION 2047

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

Strategic goals of the Smart City Development Strategy

Reflect the municipality's future that the people can own and actively contribute to. Provide certainty to investors for the long term. Provide a gateway to a future municipality beyond the limitations of medium-term focus of the IDP, SDF and the electoral cycle to the local administration and councillors. Integrate the key aspects of integrated sustainable development. Reflect the strategic development priorities of GKM. Identify unique opportunities, challenges, and ways of doing things. Develop a coordinated institutional framework to benefit from opportunities.

Strategic Focus of Smart City Development

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

Status of the Implementation of the Smart City Development Strategy – Catalytic Projects

1. **Kokstad N2 Interchange** - 60 % Completed - Completion date – August 2024

2. **Government Judicial Precinct** – Site Clearance of Portion of Erf 1112 Kokstad for Justice Precinct – WCS 056493; • Requested SCM to include project in 2023/2024 procurement plan • Phase 1 - DoJCD confirmed needs/norms of 7418m² and budget of R181 161 040.00 • Investment Analysis requested needs of other clients that want to be part of the precinct. • GKM given NDPWI permission to occupy and build • Awaiting approval of Land Donation from National Treasury

3. **Land Acquisition** – Waaifontein Farm is under procurement for R 9 000 000.00 which will be paid over three quarters (3 Million in each quarter starting from January 2024). The portion of land will be designated for the Eco Industrial Zone.

4. **Differentiated Housing Typologies** – R56 Township Establishment – Designs and Costing completed – Funding Application to be submitted to the KZN Department of Human Settlements

5. **Energy Generation and Singisi Sub – Station** – Singisi Power station is 90% Completed – Completion date is November 2024.

6. **Education and Innovation Precinct** – Application made to the Department of Higher Education and Technology Ministry for Prioritization. Land is available to be donated in (Franklin).

MARKETING STRATEGY

Resource document to guide stakeholders in the Tourism sector on marketing actions, tourism products, including:

Establishing a platform whereby the community endorses the proposed brand sentiment and marketing action roll out considerations; Prioritisation and sequential programming of marketing actions to meet marketing objectives and strategies; Strengthening the Kokstad and East Griqualand product (multi-sectoral) offering to ensure that the marketed product / service "promise" matches or exceeds any consumer / investor / community "expectation";

Poverty Eradication Strategy

The Poverty Eradication Strategy comprises five key strategies or pillars, each underpinned by specific game changers, namely:

1. Social security and housing, where the focus is on improving Child Health Outcomes, Improving access to quality Education, Uplifting Living Standards, Food and Nutrition Security, Social Security, as well as Community Mobilization and Development.

2. Agriculture development, by adopting, adapting, and fast-tracking the seed bank approach to ensure household food security, linking mechanisation to entrepreneurship, commercialisation of livestock on communal land; revitalisation of land reform farms; promotion of agriculture cooperatives and agribusiness youth empowerment.

3. Enterprise Development through opportunities presented in waste management, construction, processing plants, rural renewable energy, mining and business support.

4. Employment Creation with specific emphasis on rural infrastructure development, revamped expanded public works programme, rural tourism and communal milling stations.

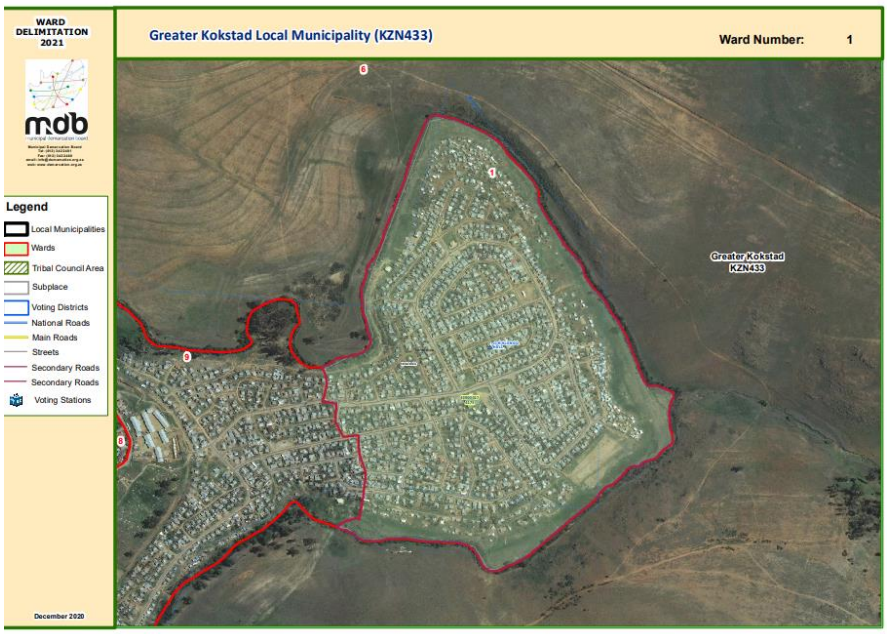
5. Skills Development, in particular to address issues of early childhood development, primary and secondary schools' education improvement, skills alignment to economic growth, artisan development, and youth skills development and lifelong learning.

The implementation approach of the poverty eradication strategy is targeted on: the most deprived households; - in the most deprived wards. This targeted implementation approach comprises of 2 phases as follows:

Phase 1: most deprived wards in Kokstad (Ward 1- Horseshoe, 2 - Franklin and 10 - Shayamoya).**Phase 2**: the rest of the wards in Kokstad.

The institutional framework for the implementation of the poverty eradication strategy is centred with the Local Economic Development division cantered within the Economic Development and Spatial Planning department.

WARD 1 - IDENTIFIED POVERTY STRICKEN WARD

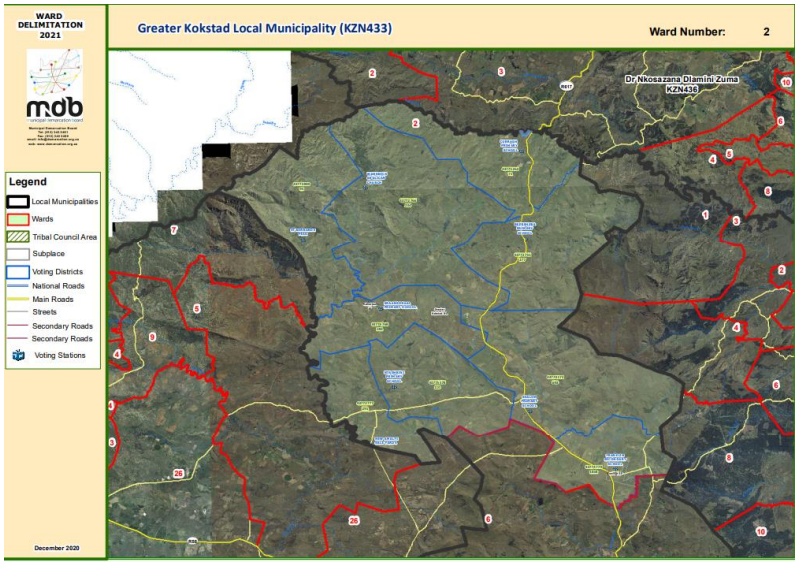


Map 64: GKM Map

Interventions – Implementation of a Labour-Intensive Construction project. 149 skilled, semi-skilled and unskilled labourers employed for a period of three years constructing a 2km paving roads (Horseshoe and Shayamoya Internal Roads). KwaZulu Natal Department of Transport Funding of R 60 000 000.00 over a period of three years. Different kinds of artisans' skill are provided as exit strategies.

WARD 2 - IDENTIFIED POVERTY STRICKEN WARD

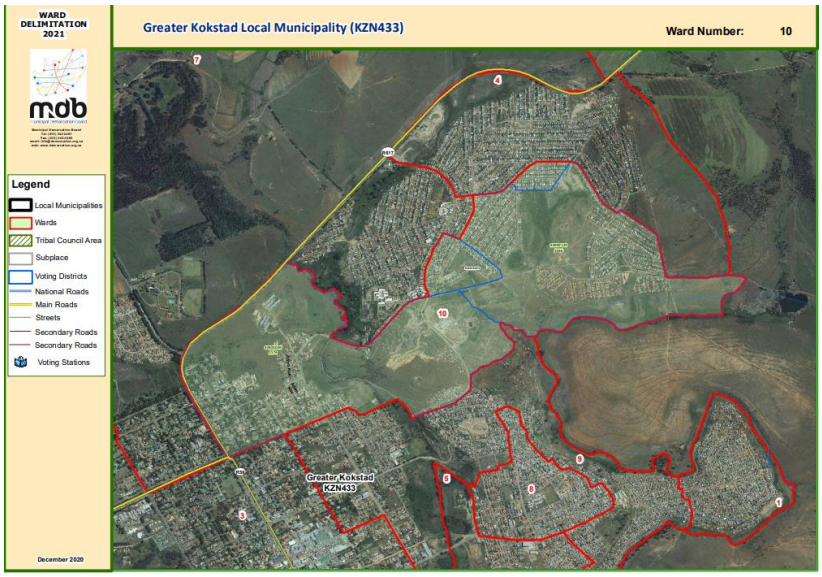
Map 65: Poverty Stricken Ward



Franklin Poultry Project Established under the Bhondile Cooperative to deal with the challenge of poverty in the area.

WARD 10 – IDENTIFIED POVERTY STRICKEN WARD

Map 66: Poverty Stricken Ward



Interventions – Implementation of a Labour-Intensive Construction project. 149 skilled, semi-skilled and unskilled labourers employed for a period of three years constructing a 2km paving roads (Horseshoe and Shayamoya Internal Roads). KwaZulu Natal Department of Transport Funding of R 60 000 000.00 over a period of three years. Different kinds of artisans' skill are provided as exit strategies.

6.1.2 POLICY / REGULATORY ENVIRONMENT AND ALIGNMENT

POLICY ENVIRONMENT: LOCAL ECONOMIC DEVELOPMENT

In drafting the Local Growth and Development Strategy, the following key strategies have informed the shaping of the document to provide reference points to ensure that overarching alignment is realised:

- United Nations Sustainable Development Goals, 2015;
- Priority Actions of the African Union Agenda 2063;
- 14 Outcomes of the current MTSF, as implementing framework for the National Development Plan, are:
- Nine Point Plan (Plan adopted by National Government as a measure to address challenges related to global economic downturn)
- HGDM District Growth and Development Plan (under review)
- Policy prescripts which inform the socio-economic environment in which Municipalities are required to operate whilst creating meaningful interventions for the growth and development.

The above therefore provides the impetus and contextual content to highlight the key threads of related policy frameworks so as to ensure alignment across all spheres of government and takes into account cross cutting issues.

THE UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS

In September 2015, countries adopted a set of goals to end poverty, protect the planet and ensure sustainable development (natural and man-made) as part of a new sustainable development agenda to be achieved over the next 15 years. The United Nations Sustainable Development Goals (SDGs) declaration aims to promote a 'comprehensive approach and a coordinated strategy, tackling many problems simultaneously across a broad front'. These SDGs are as follows:

1. End poverty in all its forms everywhere	2. End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	3. Ensure healthy lives and promote wellbeing for all at all ages	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. Achieve gender equality and empower all women and girls	6. Ensure availability and sustainable management of water and sanitation for all	7. Ensure access to affordable, reliable, sustainable and modern energy for all	8. Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation	10. Reduce inequality within and among countries	11. Make cities and human settlements inclusive, safe, resilient and sustainable	12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts			

PRIORITY ACTIONS OF THE AFRICAN UNION AGENDA 2063:

The African Union Agenda 2063 was adopted by the African Union in 2013 with a Vision "*An integrated, prosperous and peaceful Africa driven by its own citizens and representing a dynamic force in the global arena.*" It proposes an approach that requires that we learn from the lessons of the past, build on progress and strategically exploit all opportunities in the

short, medium and long term to ensure positive socio-economic transformation. These are built on the following 10 priority actions:

1. Eradicate poverty in a generation by 2025	2. Skills Revolution and in science, technology and innovation	3. Economic Transformation and industrialisation through beneficiation of natural resources	4. Connectivity through World Class Infrastructure
5. Free Trade Area	6. Young people as drivers of the African Renaissance	7. Silence the guns	8. Gender Parity
9. African Passport	10. Strengthen Africa's voice in global negotiations		

OUTCOMES OF THE CURRENT MTSF, AS IMPLEMENTING FRAMEWORK FOR THE NATIONAL DEVELOPMENT PLAN, ARE:

1. Quality basic education	2. A long and healthy life for all South Africans	3. All people in South Africa are and feel safe	4. Decent employment through inclusive growth
5. Skilled and capable workforce to support an inclusive growth path	6. An efficient, competitive and responsive economic infrastructure network	7. Comprehensive rural development	8. Sustainable human settlements and improved quality of household life
9. Responsive, accountable, effective and efficient developmental local government system	10. Protect and enhance our environmental assets and natural resources	11. Create a better South Africa, contribute to a better and safer Africa and a better world	12. An efficient, effective and development oriented public service
13. An inclusive and responsive social protection system	14. Transforming society and uniting the country		

NINE POINT PLAN (PLAN ADOPTED BY NATIONAL GOVERNMENT AS A MEASURE TO ADDRESS CHALLENGES RELATED TO GLOBAL ECONOMIC DOWNTURN

Addresses adjustments to deal with particularly large-scale constraints that affect growth and investor confidence:

1. Revitalisation of the Agriculture and the agro-processing value chain	2. More effective implementation of a higher-impact Industrial Policy Action Plan	3. Advancing beneficiation and adding value to our mineral wealth	4. Unlocking micro, small and medium enterprises (SMMEs), cooperatives, township and rural Enterprises
5. Growing the ocean economy	6. Resolving the energy challenge	7. Moderating workplace conflict	8. Scaling up private sector participation and investment
9. Cross-cutters with specific focus on water, ICT, transport infrastructure, science and Technology			

HGDM DISTRICT GROWTH AND DEVELOPMENT PLAN

1. Growing the regional economy to be diversified and competitive	2. Developing the skills, capacity and human	3. A region that values the safety, health and	4. Developing functional physical infrastructure that can support a growing economy

	resources of the district workforce	equity of life and its people	
5. Managing resources effectively to reduce impact on the environment	6. A region that promotes innovative governance solutions and people that work together	7. Creating functional and efficient spatial systems	

Municipalities have for years been required to prepare their development plans based on national, provincial and global development goals such as the National Spatial Development Plan (NSDP), the Provincial Growth and Development Strategy (PGDS), the Sustainable Development Goals (SDGs) and recently, the New Growth Path to name a few. Listed in the table below are some of these tools and a summary on their relevance and importance to the Kokstad economic development context.

GREATER KOKSTAD MUNICIPALITY POLICY ENVIRONMENT RESPONSIVE TO LOCAL ECONOMIC DEVELOPMENT

EXISTING STRATEGY AND POLICY (REVIEWED ANNUALLY)

- Marketing Strategy
- Smart City Development Strategy 2047
- Expanded Public Works Programme (Phase V)
- Business License and Registration Policy
- Informal Economy Policy
- Investment Attraction, Business Retention and Expansion Policy
- SMME Enterprise Development Policy
- Military Veterans Support Policy
- Economic Renewal, Growth and Transformation Plan
- Business Licensing Bylaw
- Informal Economy Bylaw

In addition, on review of the SCM Policy, the Municipality intends to relax the functionality criteria in respect to the two-stage bidding processes to allow for all .Projects with a CIDB grading of 1 – 3 to not include the element of functionality but only tender based on price.

SCM Policy to include Local Procurement Set-Aside protocols (as per KZN Procurement Indaba Resolutions) – further to ensure responsiveness to the Preferential Procurement regulations, 2018. The above also provides for prequalification criteria.

BASELINE: SECTOR IDENTIFICATION BASED ON MARKET AND SWOT ANALYSIS

As mentioned, and to realise a regional economic spread for development, the following strategies are prioritised:

1. Localize

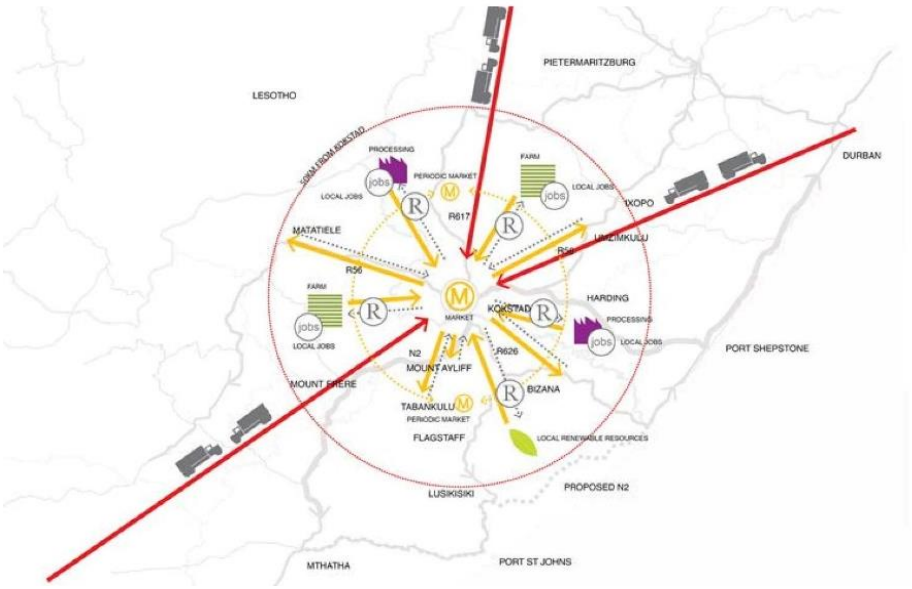
2. Develop, Contain and Safeguard

3. Develop Skills and Promote Innovation

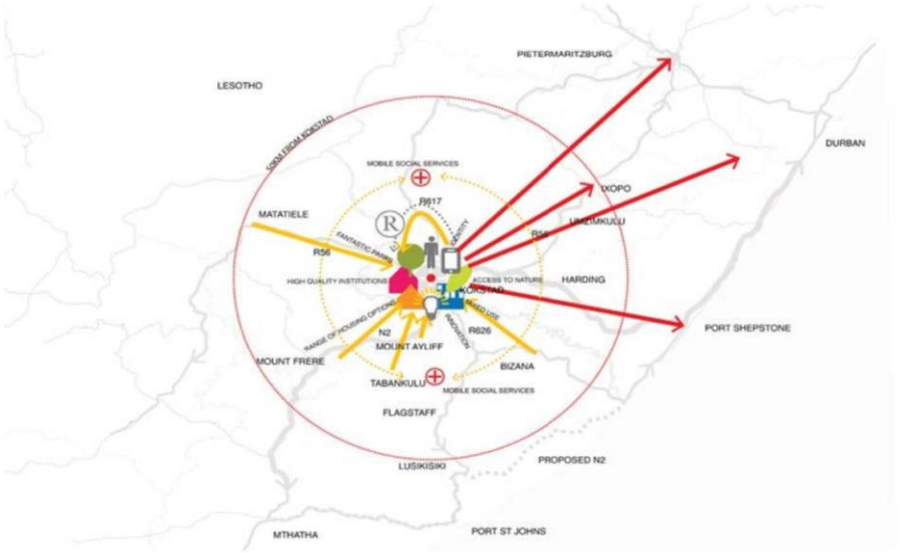
4. Diversify and Intensify

5. Promote Access, Identity and Integration

STRATEGY 1: Localize Kokstad – promote local produce, processing, manufacturing, brands, local markets, and celebrate local building materials and construction method



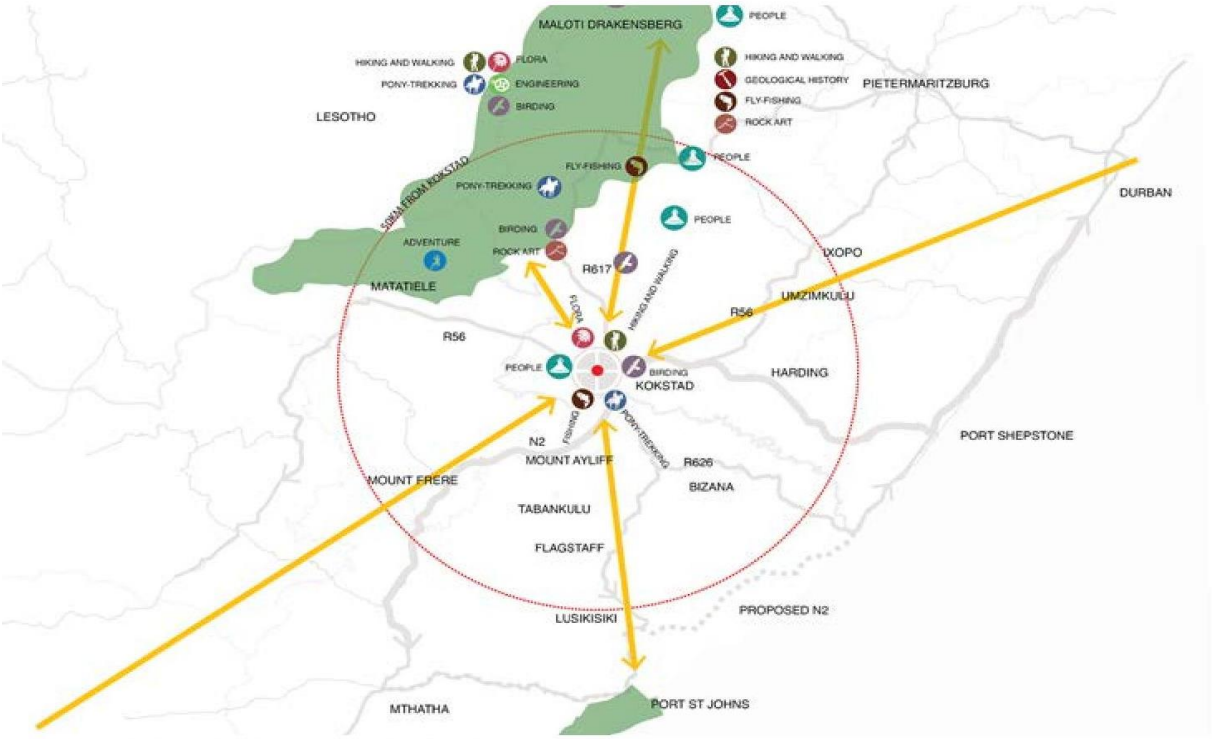
STRATEGY 2: Promote Kokstad as a vibrant regional service centre, premium tertiary education hub and affordable place to live.



STRATEGY 3 Reduce dependencies and the need to travel, improve the efficiency and affordability of transport options, and develop resilient supply systems and more efficient information and transport logistics.

In considering the above, the Municipality will take its direction from the Provincial Growth and Development Strategy under review taking cognizance of key road and transport linkages, areas of high mobility and poverty corridors.

STRATEGY 4: Promote local identity with regards to cultural and natural assets to transform Kokstad into an attractive tourist destination.



In determining the trajectory, it is important to acknowledge that 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. It serves 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.

In addressing the above, the area 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, more defined product offerings, etc.

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 and should strive to grow into a Logistical node within the Municipal, District and Province thereby realising a regional spread in terms of economic development.

The following presents a synopsis of initiatives aimed at addressing the immediate shortcomings:

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.

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.

This section provides a comprehensive review of the most relevant policies within the economic dimension that pertain to LED. With the goal of identifying the most important principles from the policy to direct the formulation of this LED Strategy. The intention of the analysis is not to provide detail on the principles within the various policy documents but to isolate those ones that are most important to the formulation of the LED Strategy. The following is a list of the documents within the economic dimension which are considered in completing this review. This is not a comprehensive list of all national, provincial, and local policies and strategies but are the most important ones to underscore the principles for local economic development.

National Level
• National Development Plan
• National LED Framework 2018
• Comprehensive Rural Development Programme
• Industrial Policy Action Plan II
• District Development Model
• South African Economic Reconstruction and Recovery Plan Provincial Level
Provincial Level
• Provincial Growth and Development Plan 2019
• Provincial Growth and Development Strategy, 2021
• KZN Reconstruction and Transformation Plan
• Provincial Spatial Economic Development Strategy 2017
• RASET
• KZN Industrial development Strategy
• KZN Investment Strategy
• KZN Small Enterprise Development Strategy Local Level
Local Level
• Municipal Integrated Development Plan
• Municipal Spatial Development Framework
• Municipal Economic Recovery Plan
• Municipal Vision 2047 Smart City Development Strategy Roadmap

National Development Plan (NDP)

The National Development Plan (NDP) is South Africa's over-arching comprehensive long-term development plan to ensure that all South Africans attain a decent standard of living through the elimination of unemployment and poverty and reduction of inequality. It sets out the national objectives and targets to be achieved by 2030 and is based upon a detailed diagnosis of issues and challenges that confront the country. All national, provincial, and local policies, strategies and objectives are to be aligned to the NDP. Other functional and sectoral policies and strategies augments the NDP and provides greater detail and focus to the implementation of the NDP.

The NDP aims to eliminate poverty and reduce inequality by 2030.

According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The NDP also outlines a number of strategic priorities to address these issues. Among these are the following:

- Economic development job creation.
- Expanding infrastructure.
- Responsible use of resources, Inclusive planning
- Build a capable developmental state.
- Building an inclusive and integrated rural economy.
- Improving education, innovation, and training.
- Safe and healthy communities
- Environmental sustainability (transitioning to a low carbon economy)
- Transforming human settlements.

Apart from this, a strong focus will also be placed on a more inclusive, dynamic economy, skills development, increased investment, and an acceleration of the growth of the economy. To bring this about the NDP proposes: Realising an environment for sustainable employment and inclusive economic growth 2. Promoting employment in labour-absorbing industries 3. Raising exports and competitiveness 4. Strengthening government's capacity to give leadership to economic development. 5. Mobilising all sectors of society around a national vision In this regard the NDP also highlights the need for infrastructure development, reducing the cost of regulatory compliance, a more effective innovation system, and support for SMMEs, skills development, better access to finance and higher rates of investment. Each of these is critical for the future development of Greater Kokstad Local Municipality and should be mainstreamed in the LED Plan for the municipality.

National Framework for Local Economic Development in South Africa (2018-2028)

The newly developed National Framework for Local Economic Development: Creating Innovation-driven Local Economies 2018 – 2028 developed by COGTA in 2018 sets the scene for LED Implementation and for what needs to be delivered through the following pillars: According to the vision of the NFLED (2018): "LED will seek to create competitive, sustainable, diverse, innovation driven and inclusive local economies that are vibrant places in which to live, invest, work, innovate, maximise local opportunities, address local needs, and contribute to South Africa's national development objectives, including sustainable ways of utilizing local resources and expand learning". In the process, there should be improved infrastructure, skills, state, and municipal revenue, reduced poverty and inequality, improved living spaces and fulfilled livelihoods.

The vision encompasses the following strategic objectives:

To launch a radical fight against poverty, inequality, and unemployment, and enhance the quality of life for all through developing innovative and inclusive and competitive local economies. To support the potential of local economies to grow and develop the national economy. To raise greater awareness of the significance of regions, metropolitan municipalities, and localities as focal points for generating national prosperity. To intensify the support for local economies to realise and build their economic potential, diversity, levels of employment and the creation of decent work for their communities. To strengthen intergovernmental coordination for the planning of inclusive economic development between government and non-governmental sectors. Despite some pockets of excellence, much work lies ahead, especially given the institutional shortcomings revealed through a review of the 2006–2011 framework.

POLICY DOCUMENTS

1. **Expanded Public Works Programme (Phase V)**

- Compliant with Codes of Good Practice, Recruitment Guidelines with emphasis on enhanced labour intensity, training and development.
- Determination of minimum wage, etc

2. **Business License and Registration Policy**
   - Compliant with the Business Act, 71 of 1991 (with EDTEA as custodian)
   - Liquor Act, 6 of 2020 and other pieces of legislation
3. **Informal Economy Policy**
   - Cognizance taken of Provincial Informal Economy Strategy
   - Guidance of International Labour Organisation (ILO)
4. **Investment Attraction, Business Retention and Expansion Policy**
   - Direction drawn from Industrial Policy Action
   - Rules of the World Trade Organisation
   - Small Town Rehabilitation, Corridor Development and Revitalisation of Township Economies
5. **SMME Enterprise Development Policy**
   - Broad Based Black Economic Empowerment Act, 53 of 2003
   - Skills Development Act
   - National Small Business Act, 102 of 1996
   - Preferential Procurement Policy Framework, 5 of 2000
   - White Paper on National Strategy for the development and Promotion of Small Business in South Africa
6. **Military Veterans Support Policy (NEW)**
   - Military Veterans Act, 18 of 2011
   - Military Veterans Benefits Regulations

1. **Economic Renewal, Growth and Transformation Plan**
   - Developed in response to the prevailing Global Pandemic and takes immediate direction from the National and Provincial trajectory to sustain and growth the economy as a result of the Global COVID 19 Pandemic.

MUNICIPAL LOCAL ECONOMIC DEVELOPMENT BYLAWS

1. Business Licensing Bylaw
2. Informal Economy Bylaw

C.6.1.3 STRATEGIC ECONOMIC ANALYSIS AND INTERVENTIONS, INCLUDING LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS AND KEY CHALLENGES

Table 57: LED SWOT Analysis

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 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 **and advance value-add opportunities** • 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.6.1.4 STRATEGIC PROGRAMMES RESPONSES

FORMULATION OF STRATEGIC DIRECTION: PRIORITY AREA DEVELOPMENT

SMALL BUSINESS DEVELOPMENT

LED aims to enhance competitiveness and thus encourage sustainable growth that is inclusive. Local economies' competitiveness is "the degree to which a local economy can, under free and fair market conditions, produce goods and services which meet the test of the local, national and international markets, while simultaneously maintaining and expanding the real incomes of its people over the long term".

Hence, competitiveness of a local economy depends heavily on the local private sector comprising of any size of large, medium, small and micro enterprises and its performance. In order for enterprises to perform, grow and ultimately create jobs and income for the people of the local economy, many ingredients are required, such as a policy environment conducive to enterprise competitiveness, access to the factors of production such as labour, land, capital, infrastructure, technology and innovation and expanding markets for products and services. Special emphasis is thereby given to Small Business development since Small Businesses are the back bone of any economy and the main driver of economic growth that is sustainable if it translates into reduced poverty through the creation of jobs and income.

Small Business Development is a field of intervention that intends to strengthen individual Small Businesses as well as their interlinkages in a local economy through a variety of approaches. The ultimate objective of intervention in Small Businesses Development is to improve Small Businesses performance in local economies, as a means to achieve higher economic growth, employment and income, reduce poverty, and meet social objectives.

Business Development Services (BDS) include training, consultancy and advisory services, marketing assistance, information, technology development and transfer, and business linkage promotion. Strategic services, on the other hand, are used by the Small Business to address medium- and long-term issues in order to improve the performance of the Small Business, its access to markets, and its ability to compete.

i. **The greatest challenge facing small business is access to Finance:** There is high demand for credit from Micro and Small Businesses in South Africa. Market research indicates that 1.4 million Small Businesses reported a need for external funding to start or develop their business. The policy response has been positive, creating a number of development finance institutions, a micro finance apex fund, Small Business development organizations, and provincial development corporations.

ii. **Key challenges** remain in reaching the target segments - banks need more and better Small Business banking capacity, a large information gap makes transaction costs high, and Small Businesses need services to improve their competitiveness and comply with stringent bank requirements. These challenges can be overcome with outside help which can assist the sector to catalyse, and deepen the market, and to demonstrate profitability in Small Business finance.

iii. **What has not worked:** Traditionally, donors and governments have intervened in BDS markets at the level of the BDS transaction: directly providing services to Small Businesses via public BDS providers, or permanently subsidizing services delivered by other BDS providers. In the old approach, donors and governments have tended to substitute for underdeveloped BDS markets, possibly crowding out existing or potential commercial providers of services. Traditional approaches have failed to achieve high outreach, since the numbers of Small Businesses served is limited by the amount of subsidies available. In addition, institutional sustainability has been low, since programs often cease when public funds are exhausted; this effect has often been masked in industrialized countries by the much greater level of funding available.

iv. **Mind shift in BDS – Facilitation:** The BDS market development paradigm is driven by the belief that the objectives of outreach and sustainability can only be achieved in well-developed markets for BDS, and not by direct provision by donors and governments. This shifts the focus of public and donor intervention away from direct provision and subsidies at the level of the BDS transaction, toward the facilitation of a sustained increase in the demand and supply of services. In the market development paradigm, subsidization of transactions should be replaced by private payment for services. Similarly, donor and government support should be shifted away from direct support to particular BDS providers toward facilitation functions that develop the market in a sustainable way.

v. **Critical success factor for Access to Finance: a market driven approach** As the experience of Absa Bank has shown, there are several crucial success factors for a commercial bank or any other financial institution to provide Access to Finance to Small Businesses.

It is crucial for a commercial bank to develop a strategy for Small Business finance: Absa has set up and invested in a Small Business finance unit that has developed a broad set of products for business start-ups and expansion. Today, the unit is still cross subsidized by other business units, but it is Absa's explicit goal to have a sustainable business unit addressing the needs of Small Businesses.

In the down scaling process, the bank allows itself time for learning in order to understand Small Businesses and their needs better and adjust the products accordingly. There are parastatal organizations such as Khula Finance that support the downscaling process of financial institutions by providing a guarantuee scheme for Small Business loans. This risk sharing mechanism allows financial institution to target new clients.

It is essential to have a clear understanding of roles and responsibilities of the private financial sector and parastatal organizations: strategy and product development is a core business of a financial institution while mechanisms for risk sharing with a temporary function can be developed and provided by organsiations like Khula Finance.

Greater Kokstad Municipality intends to conclude a partnership with ABSA Bank and other funding institutions as a means to benefit SMME's

vi. **Voucher schemes for BDS market development:** If government decides to fund BDS projects and programs, it can choose a voucher scheme:

- **What is a voucher scheme?** Voucher schemes allow qualified Small Businesses to choose from a wide variety of services the ones that best fit their needs and pay for them with the help of vouchers which can be fully or partially subsidized by government or donors. Both the Small Business and the BDS provider face a reduced risk because of the voucher subsidy and therefore are less reluctant to interaction, learning and innovation.

- **Why implement a voucher scheme?** Voucher schemes put choice in the hands of consumers, in our case Small Businesses, rather than bureaucrats or international donors and generate benefits for a large number of Small Businesses and BDS providers:

  - To improve the income-generating potential of poor entrepreneurs.
  - To reach a large number of Small Businesses.
  - To develop a more competitive and vibrant market:

- To stimulate the demand for services
- To develop more exigent consumers by giving them the power to choose and the information to make good choices;
- To entice training providers, who enjoy reduced risks and increased revenues, to invest in the development of new courses;
- To provide a greater variety of more affordable courses to micro-entrepreneurs, and to bring about a restructuring of the training market in a fundamental and sustainable way and diminish the power of the privileged state-sponsored training providers.

BUSINESS ENVIRONMENT

A conducive business environment is a key ingredient to the creation of vibrant local economies. Local municipalities have a lead role to play in ensuring that local business environments create the opportunities for shared economic growth and development.

The South African Government's National Framework for Local Economic Development (LED) presents an integrated and comprehensive approach to development that incorporates the improvement of local public sector leadership and governance. The Framework encourages local governments to use its resources to create conditions that 'stimulate and enable the general environment' in which business is done.

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.

The business environment refers to government policies, laws and regulations that affect business activities, and the relationship between public, private and civil stakeholders. Government decisions at all local levels directly affect the environment in which businesses operate.

Business Environments includes:

- **Local policies, laws and regulations**: Zoning and access to land, Building permits, Environmental regulation, Health and safety regulations, Local taxes and fees, Parking permits, Business licences and permits.
- **Administration and enforcement mechanisms and procedures**: This concerns the way local policies, laws and regulations are implemented and enforced, as well as the ways national and provincial government policies, laws and regulations are administered in the locality.

Organisational arrangements: This concerns the way municipalities work with other key stakeholders in the local economy (i.e., government agencies, regulatory authorities, business membership organisations, civil society organisations, trade unions,and universities). It includes formal arrangements such as regular consultations with the business community (i.e., public-private dialogue) and business-related standing committees that may be established within council. Increasing levels of decentralisation and the drive for better local governance makes improving the local business environment critical for

local economic growth and poverty reduction. A local business environment that is conducive to business development has the following characteristics:

Policies, laws and regulations are well designed and efficiently enforced: Local governments are responsive to the needs of their business customers

- **Government consults regularly with the business community to identify ways in which the local business environment can be improved**: The local business community is well organised and able to represent its diverse views to the government
- **Local transparency** is increased and corruption is reduced

KEY ISSUES

Constraints to local business growth can be the result of many aspects of the local business environment. While each locality will have its own constraints, there are many common concerns.

a. **Reducing red tape:** The term "red tape" refers to the regulations, rules, administrative processes and procedures that impede the efficient achievement of policy goals and which produce undesired outcomes. Red tape can produce unnecessary costs for local businesses and can impede the competitiveness of the locality. Red tape costs are often produced by inefficient procedures and poor client services. Streamlining administration processes and increasing the quality of service provided by local government authorities can improve efficiency and reduce compliance costs for local businesses.

b. Reducing Red Tape has become a prominent topic in Public Sector Promotion in recent years. Responding to the growing demand for practical approaches to address Red Tape, the municipality has developed a facilitation model for Red Tape reduction. The model aims at supporting property developers and investors in the reduction and avoidance of bureaucratic costs for the city to remain a preferred location for business, it needs to reconsider its business processes, particularly the development approval processes. The speed at which development is approved will amongst others determine the competitiveness of the municipality as an investment destination. It becomes critical therefore that business continuity measures are undertaken for the departments that are charged with this responsibility.

c. **Informal economy:** Many local businesses operate informally - they are not properly registered and operate in marginal markets that are disconnected from larger, formal markets. Municipalities should encourage the formation of local business associations and consultative platforms that allow informal businesses to discuss their concerns. A better local business environment can create incentives for informal businesses to become formal and grow.

d. **Improving government services:** A good local business environment requires good local governance. Good governance underpins the reform and management of a local business environment that encourages the growth of the local economy. Improved local governance recognises the specific role the public sector should play in 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.

e. **Improving the public regulatory system:** The public regulatory system - the policies, legal instruments, processes and institutions - is the core of government's relationship with the economy and society. While there is no ideal model for the "right" regulatory system, there is growing evidence that good regulation can lead to economic growth. Governments should increase the scope for markets to work efficiently by removing barriers to entry and exit.

f. **Improving the local regulatory system**: Improving regulations at the local level involves reviewing existing regulations - some of which may be poor quality, inappropriate or simply old and outdated. Some regulations may be fine, but could be implemented 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.

CRITICAL SUCCESS FACTORS

There is a wide range of activities that can be undertaken to support the improvement of the local business environment. Some of the main activities are described below, while the section that follows describes the tools that can be used.

a. Improving local policies, laws and regulations so they operate more efficiently and effectively - this requires an assessment of the effect current policies and laws have on local businesses

b. Improving the ways national and local policies, laws and regulations are administered so they become more effective, local corruption is reduced and local municipalities are more responsive to local business needs and opportunities

c. Improving the way local municipalities liaise with the local business community so there is a better understanding of the major problems and how these problems can be addressed

d. Helping the local business community to become better organised through business membership organisations that represent the business community in local reform processes

TOOLS FOR LOCAL BUSINESS ENVIRONMENT REFORM

District and local municipalities, and their development partners can draw on various tools and approaches to assist them in their efforts to make their local business environment more conducive to business growth. The following are a sample of the tools available for use in local business environment reform. The selection and use of tools for local business environment

reform will depend on the issues to be addressed, the capacity of local organisations and the collaborative arrangements among local stakeholders.

- Local Business Climate Assessments
- Local Red Tape Reduction
- Regulatory impact assessments
- Public-private dialogue
- One-stop-shops
- Business Retention & Expansion

COOPERATIVES

A large number of people in South Africa who live in rural and peri-urban areas are part of the informal economy or are otherwise socially, economically and politically excluded from the benefits of development. Cooperatives play an increasing significant role in helping these people to find solutions on how to cooperate out of poverty by tapping their own resources, knowledge and strengths. Cooperatives contribute to develop the local economies where the poor live through their unique and strong linkages with the community. They enable poor people to have their voices heard in addition to improving their daily working and living conditions. Because co-operatives are democratic organisations and owned by those who use their services cooperatives are an ideal instrument to empower the poor.

They are participatory, responsive to local needs and able to mobilize communities and help particularly vulnerable groups of people.

National and provincial government promote cooperatives as a type of business entity and a means to get informal economic actors involved in and benefitting from the formal economy. In local economic development (LED) the focus is to develop cooperatives that aggregate buying power and generate opportunities for collective

The International Co-operative Alliance (2007) defines a cooperative 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. Co-operatives are usually understood to be either an agricultural form of business or a state-driven welfare intervention.

KEY ISSUES

For municipalities and local economic development (LED) the focus is to develop cooperatives that aggregate buying power and generate opportunities for collective marketing. Municipalities should therefore have a defined approach and strategy for cooperatives as part of the municipal LED strategy. Municipalities' roles in terms of cooperatives can vary, for example:

- **Champion:** the municipality takes the lead in organizing everything from identifying the cooperative's members through to selecting the business opportunity.

- **Facilitator:** the municipality works with existing groups of community members and assists 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:** the municipality understands the nature of their local economy and 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:** the municipality encourages the establishment of sustainable cooperatives by providing access to business skills training and life skills (negotiation, basic banking etc).

- **Enabler:** the municipality 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.

While there is possibly validity in this varied mix of roles for municipalities, it is possibly either a misunderstanding or rather a misalignment between the expectations of and from cooperatives has resulted in some poor practices and unrealistic expectations and increased recipients frustration. Cooperatives are enterprises founded by and belong to the members, and therefore cooperatives can be imposed, neither directly on communities nor through national government policy onto the other spheres. Practical approaches are required if cooperatives to be more successful.

CRITICAL SUCCESS FACTORS

In order to be successful co-operatives need the following **internal fundamental conditions:**

- A group of people must have the desire to solve a common problem
- There must be a least one person with leadership abilities in the group
- The co-operative should produce tangible benefits for the members
- The co-operative should have dynamic managers who can implement business policies. A management structure that reflects the capabilities of the members should be in place

- The advantages of membership must outweigh the cost of duties of membership

In order for successful co-operatives to work one needs the following **external fundamental conditions:**

- There must be a favourable climate for co-operative work

- Enabling legislation must be in place granting autonomy to adjust the by-laws of each co-operative society to the wishes and needs of its members

- A tax regime for co-operatives should be provided which takes their particularities into account

- Patience is essential. Trying to speed up the development process artificially by injecting external funds usually leads to short lived growth followed by collapse after external aid comes to an end

GREEN ECONOMY

There is growing international consensus on the need to harness green economy as one of the pathways towards achieving sustainable development, eradicate poverty and create jobs within the context of global climate change and degradation of ecosystems. The recently concluded Rio+20 Summit sought to find this common denominator by launching ''Sustainable Development Goals'' and laying down "the ground-breaking guidelines on applying green economy and growth policies as useful tools in advancing sustainable development and ending poverty".

The United Nations Environmental Programme (UNEP) defines a green economy 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. While the green economy emerged from a need to find lasting solutions to multiple global crises - notably global warming, climate change and degradation of ecosystems - it has the potential to help countries address many other pressing problems such as unemployment, income inequality, food security, energy insecurity and environmental degradation (e.g. water, soil and air quality).

An influential study recently suggested that the number of green jobs in the world might increase from 2.3 to 20 million from 2006 to 2030 (UNEP/ILO 2008). This implies creation of 750,000 green jobs per year. China alone was estimated to have a potential to create 4.5 million jobs in the wind and solar power sectors by 2020.

African countries have justified the push for a transition to green economies on the basis that it would promote long term equitable growth, green and decent jobs, resource efficiency and sustainable production and consumption, human health and well-being. For example, South Africa's Green Economy Accord concluded by the tripartite parties of government, labour and industry estimates a potential to create 300,000 green jobs in the economy by 2020. To give effect to this, the South African government established an 800 million Rand Green Economy Fund in 2012.

Achieving a green economy requires different sets of actions by governments and private sector actors. For governments, this includes inter alia: reforming institutions and policies to provide new incentives for green enterprises, green jobs, green products and services and green or sustainable investments; levelling the playing field for 'green' products, investments, sectors and industries by phasing out antiquated subsidies to 'business as usual' business models and codes of practice; strengthening infrastructure and market-based mechanisms; greening public procurement and redirecting public investment towards green economy and sustainable development goals.

For the private sector, this would involve understanding and sizing the true costs and benefits represented by greening the economy across a number of sectors, and responding to policy reforms and price signals through higher levels of 'green' financing and investments(e.g. Green Bonds, Social Responsibility Investments (SRIs), Green Banking, Loans and other responsive financial instruments.

STRATEGIC INTERVENTIONS TO AUGMENT GROWTH OF THE ECONOMY

STRATEGIC GOALS AND OBJECTIVES

Whilst the LGDS draws from desktop analysis and research together with the existing and recently formulated IDP and SDF, it must be acknowledged that it is only with synergies being created that the objectives listed will be realised. The Strategy therefore provides and calls for greater:

Alignment and integration through sectoral / departmental planning on all spheres of government which should result in strengthened co-ordinated planning, budgeting and implementation by the spheres of government and SOEs, and Local communities and the private sector investor having greater certainty in the spatial growth and development within the district and province as well as the opportunities it presents.

The implementation of the LGDS will require the following elements to be addressed:

a. **Co-operative Spatial Planning and Governance –** The continuously improving integration of planning and governance amongst spheres of government and department especially at a local level within the Municipality and through the already established Operation Sakume Sakhe in terms of guidelines and norms and standards, but also in the gathering and distribution of data and an integration of human and financial resources, where available and necessary.

b. **Effective Development Partnerships –** The formulation and implementation of effective mechanisms to involve the private sector and communities in planning and implementation processes**.** This will require i) effective communication channels and working relationships, ii) streamlined administrative processes and iii) a mechanism to unlock or fast track provincially significant developments and investment such as bulk regional infrastructure (traversing multiple local municipalities) or large scale foreign investment into developments which will have a significant regional and local economic benefit.

c. **Catalytic Interventions –** Such interventions will include (but is not limited to) major strategic capital investments into the local economy and targeted infrastructure to support development in areas with high economic potential, as well as effective spatial knowledge management, dedicated spatial targeting instruments (e.g. Urban Development Zones etc.) and land assembly. It is important that such catalytic interventions consider and enable the national and provincial strategies aimed at growth and development (e.g. Special Economic Zones, Agri-Parks etc.).

d. **Monitoring of Spatial Transition and Performance** –The introduction of a planning performance, monitoring and evaluation system, a set of SMART (Specific, Measurable, Achievable, Relevant, Time bound) indicators to be developed and applied. There should measure progress on delivering on the target and objectives defined.

In proceeding to discuss the developmental trajectory of the municipality, it is highlighted that these have been aligned to the recently received Provincial Growth and Development Strategy 2035.

INTERVENTIONS – SECTOR SPECIFIC (inclusive of achievements)

LAND AND AGRICULTURE

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

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

Programme	Intervention	Responsibility	Status
Increase and Strengthen Primary Production and Mechanisation	Assessment of land potential and ploughing schedule.	GKM and DARD	Current 26 Emerging Farmers assisted with land preparation. Provision of seedlings for both summer and winter crops will be provided. Agronomics project to commence championed by DARD and eventual Cooperative owned nursery
	Procure tractor and farming implements	GKM	Implementation of decentralised approach to the Agrarian Reform Farmer Production Support Unit (FPSU) Achieved – the Municipality has handed over 3 tractors to communities in Kraansdraai, Franklin and Maraiskop. Makoba Community Trust to be supported in 2022/2023
	Establish 12 x Hydroponic Tunnels – Franklin	GKM	Tunnels – Complete Open field green mielie production – 4th harvest frown in April 2024.
	Establish tunnels – Kraansdraai and Pakkies	GKM	4 x Tunnels in Kraansdraai and borehole established. 4 x Tunnels in Kraansdraai and borehole established
Market Support for Small Scale Farmers	Access to RASET Programme	GKM, HGDM, DARD and EDTEA	Immediate based on production availability
	Off Take Agreements		

	Mentorship programme through partnership with commercial farmers	GKM , DARD AND AGRISETA	June 2023

Programme	Intervention	Responsibility	Status
Farmer Production Support Unit (Franklin)	Establishment of refrigerated shed and vegetable packhouse	GKM	Anticipated for June 2023 – activities ahead of establishment include ensuring that production is optimum and there is adequate production of primary goods which must be in surplus of demand by retail outlets.
Agronomic seeds and horticulture seedling production programme to support farmers, food security and youth empowerment	Development and operation of: • Nursery – Seedlings • Agronomic Seed Production – under irrigation and dry land • Fruit tree propagation	GKM and DARD and UKZN	November 2023 – process has commenced with focus on soya bean and sweet potato vines.
Unlock potential of milk cluster	Facilitate development of dairy infrastructure and value chain • Database of dairy farmers and status of activities • Investigate needs (facilities, market, equipment)	GKM, DARD, DRDLR, ADA, EDTEA, TIKZN	Partnerships with the private sector, especially commercial farmers to ease access to the market and expand on opportunities.
Unlock red meat value chain	Facilitate development of beef out-grower model and commercialisation of cattle across value chain inclusive of textile industry • Black owned abattoir • Supply into textile industry		

INDUSTRY DEVELOPMENT (INVESTMENT ATTRACTION)

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

Programme	Intervention	Responsibility	Status
Access to Opportunities	Facilitate access to Relief Funds for the different sectors i.e. formal, informal economy (tuck shops, informal economy actors), agriculture, tourism	GKM, Sector Departments, SEDA	63 Emerging Farmers given access to funding – R3,1m 6 x Accommodation Outlets given access to funding – R300,000.00 Application for funding facilitated for Informal Economy Implementation of Strategic Projects Fund = R4m – 40 SMMEs
Business Fora engagements	• Active participation in 8-A-Side discussions • Quarterly meetings with all Business Fora i.e. Kokstad Chamber of Commerce, Greater Kokstad Business Forum	GKM, EDTEA and Business For a	Continual participation to facilitate a more conducive business environment

	• Resuscitate and strengthen Community Tourism Organisation		
Land Availability for Business Expansion and Investment Attraction	• Land Audit inclusive of identifying municipal owned land and structures. Repurposing Community Halls to develop business enterprise on a ward-based level	GKM	GKM presently in the process of a land audit to determine availability of land. Current existing lease agreements to enable development include: AKHA Doctors Group, consolidation of business and Taxi Rank Development
One Stop Shop Service	• Market services and ensure proper capacitation. • Source funding for the establishment of a One Stop Service Centre	GKM and Service Providers appointed at risk	Business Plan and funding application currently with CoGTA awaiting approval.
Regulatory Compliance	• Ensure compliance with legislative prescripts. • Red Tape Reduction	GKM	GKM Regulatory Compliance Forum in place and has increased compliance as a result of COVID19 pandemic
Private Sector Partnerships for Investment Attraction (Chemical Manufacture and Essential Oils)	Establish partnership with Chemical Manufacturer for establishment in Kokstad – manufacture, supply and deliver sanitisers	GKM, EDTEA and Private Sector	For reconsideration as a means to bring into functionality the Integrated Centre – Franklin
	Establish partnership with essential oils industry		To be considered in partnership with MKI
	Identify land reform farms for planting of essential oil trees (eucalyptus)		To be considered in partnership with MKI and DARD to facilitate access to land
Bylaw	Adoption and promulgation of Bylaw regulating retail, tourism, etc	GKM	Achieved
Local content	Ensure requirements as per DTIC Local Content for locally manufactured goods is incorporated into all tender / bid documents	GKM BTO	Achieved – Local content as a condition of tender enforced.

CLOTHING AND TEXTILE SECTOR

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

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

Programme	Intervention	Responsibility	Status
Stimulate Local Production	• Database of local producers inclusive of readiness for market (incl industry standard compliance) • Develop training programmes • Partner with private sector to partner for mentorship	GKM, EDTEA and SEDA	Facilitate functionality of Kokstad Skills Centre Facilitate partnerships for the supply of school uniforms and PPEs
Access to markers	Public / Government institutions and the hospitality industry	GKM, EDTEA	For consideration under the secondary cooperative business model
Alternative source of raw material	Investigate establishment of hemp production – primary and processed	GKM, EDTEA, DARD, MKI	To be considered in partnership with MKI

TOURISM

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

Programme	Intervention	Responsibility	Status
Access to opportunities	Information dissemination including process of compliance with industry norm and technical assistance (Tourism BEE Charter)	GKM and EDTEA (Tourism)	For implementation on reestablishment of the Community Tourism Organisation
Visitor Information Centre	Establishment of Visitor Information Centre (Franklin) together with visual art gallery	GKM and EDTEA	Funding received from EDTEA – 80% complete
	Tourism and Investment Brochure together with active marketing	GKM and EDTEA	Achieved
	Update database of outlets together with places of interest	GKM and CTO	Achieved and continual
Capacity building	Upskill and reskill	GKM	Currently under implementation through EPWP LED Learnership
Tourism Programme and Product Development	Lobby citizens to become travellers within own municipality and district	GKM, HGDA, EDTEA	December 2020 (upon development of tourism brochure)
Meetings and Conferences	Ensure functionality of Franklin Cultural Village	GKM and private service provider	December 2020

INFORMAL ECONOMY

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

Programme	Intervention	Responsibility	Status
Legislative compliance	Review of Informal Economy Policy together with Allocations Policy in respect to Informal Trader Permits with emphasis on South African Citizens	GKM	Achieved
	Informal Economy Bylaw	GKM	Achieved
	Trading Permits – advertisement and renewal Expansion of database to include all actors within the informal economy (waste pickers, home based business, taxi industry, etc)	GKM	Achieved
	Review of Growth and Development Strategy – Increase focus on informal economy	GKM	Achieved
Institutional Support	Strengthen Local Informal Economy Chamber and engage quarterly	GKM and Local Informal Economy Chamber	Achieved and continual
Localisation	Promote cooperative model for purchases and engage with private sector for discounts for informal economy	GKM	Achieved and continual
Trading Space	Analyse and review demarcated trading areas	GKM (Spatial Planning)	Achieved and continual

	including mapping of trading area		
	Consider review of Bylaws to enable trade from mobile or customized ready to use units	GKM	Achieved and continual
	Integrated areas of trade – Taxi Rank Development	GKM	Achieved
Infrastructure Development	Informal Economy Trading Stalls	GKM / EDTEA	Funding approval received from EDTEA: R4,5m EDTEA and GKM R1,5m. Service Provider appointed.
	Access to services (water and sanitation)	GKM (ITS)	Public amenities to be renovated.
	Investigate development of cluster development to accommodate informal economy in all development opportunities	GKM (LED and Spatial Planning)	For investigation

Programme	Intervention	Responsibility	Status
Capacity building and skills development	Identify skills including reskilling and upskilling	GKM, EDTEA, SEDA	Partnership with FSC
Implementation of automated licensing process	Identification of key personnel in Municipality Implementation of automated licensing	GKM and EDTEA	Registered – for implementation
Awareness Programmes	Actively develop and implement awareness programmes i.e. correct trading practices, waste management practices	GKM LED, CSS and Special Programmes	Achieved
	Compliance with COVID19 regulations i.e. social distancing, face masks, etc		

CREATIVE INDUSTRY, SPORTS AND CULTURE

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

Programme	Intervention	Responsibility	Status
Music and Visual Arts	Facilitate operation of Franklin Cultural Village with usage of outdoor amphitheatre	GKM	Achieved
	Repurpose Community Halls to become active centres with music hubs	GKM – CSS and Special Programmes	To be considered
	Establishment of Visitor Information Centre (see Tourism)	GKM LED	Achieved
	Strengthening of Arts and Crafts – including skills and capacity building	GKM – LED and CSS	Achieved – EPWP Participant engaged to advance sector
	Museums to run quarterly programmes	GKM CSS	For implementation
Fashion Design	Facilitate Support to industry Skills Development	GKM Special Programmes	For implementation
Music Industry	Consider local radio station	GKM Communications	For consideration
	Events, Concerts and Festivals	GKM CSS	Immediate and Ongoing as per events calendar
Access to facilities	Free Wifi Access to information	GKM LED and CS	Commenced – Ward 1 widely connected

Sport and Recreation	Club Development – development of database for all sporting codes – provision of necessary support	GKM CSS	Ongoing
	Equine Industry – Programme together with support to the supply and value chain	GKM CSS	For consideration

INFRASTRUCTURE

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

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

Programme	Intervention	Responsibility	Status
Catalytic Project List	Review and submit for inclusion in Provincial priority project list	GKM	Achieved and for review under current consideration of LGDS
GKM Capital Projects	Provision of Sub-contracting for SMME development ensuring compliance with preferential procurement	GKM	Achieved
	Application for funding to augment project implementation for new projects which are currently unfunded	GKM	Achieved
SANRAL Project – Interchange	Active participation on PLC to ensure that 30% basket of opportunities benefits applicable SMMEs in line with priority sectors	SANRAL and PLC	For implementation – SANRAL project anticipated for commencement in August 2021
Capacity Building and Skills Development	SMME / Contractor Development Programme	GKM, DOT and DPWI	Achieved
Alternative methods of project implementation	Enhancement of EPWP Programme as a means to augment job creation	GKM	Achieved – MISA has also partnered to augment labour intensity
Water	Facilitate implementation of water projects inclusive of new projects – Dam and exploration of water harvesting	HGDM and GKM	Strengthen partnership with HGDM to influence budgets
Government precinct	Facilitate implementation of government precinct – land availability processed	GKM and DPWI	Under implementation
Mega School – Franklin	Establish status and include on catalytic project list for Provincial prioritisation	GKM	For consideration – GKM has allocated land
Private Sector Development	Unlock potential for increased private sector investment	GKM	For consideration through KZN Growth Coalition
	Reduce red tape to enhance approval stages	GKM	Achieved – see Policy as well
Hospitals	AKHA Doctors Private Hospital Facilitate partnership and licensing	GKM, NT (PPP model)	For consideration

ALTERNATIVE AND RENEWABLE ENERGY

The sector incorporates a host of both alternative and renewable solutions which could alleviate demand on conventional systems and generate additional energy to ignite the possibility of reducing cost of supply.

Programme	Intervention	Responsibility	Status
Small Scale Embedded Generation	Finalisation of Policy and Bylaw for adoption by Council	GKM – LED and ITS	Draft crafted for consideration through public participation prior to adoption
	Assessment of current solar installations in Kokstad and the impact on conventional supply	GKM ITS	For implementation
Manufacturing of components	Partner with private sector for the training and establishment of manufacturing	GKM LED	For consideration
Energy generation	Explore establishment of Solar Farm	GKM and SALGA	
	Business Plans for solar based projects	GKM LED	
	New Energy Power Plan – partnership with private sector	GKM, NT, NERSA	Under consideration through Power Purchase Agreements

TELECOMMUNICATIONS AND DIGITAL ECONOMY

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

Programme	Intervention	Responsibility	Status
Innovation Ignition Hub	Implementation of ICT Hub at Kokstad Skills Centre	GKM and MKI	Achieved and continual realisation
	Responsive Training Programmes developed responsive to 4IR		
	Innovation Support		
Community Wide Broadband	WiFi accessibility in all areas in a phased approach	GKM LED and IT	2022/2023 Financial Year and subject to budget availability To engage with SITA and EDTEA
Automated services	Investigate and establish of fully automated system in a phased approach	GKM	For consideration

INVESTMENT AND TRADE

To revive economic activity whilst responding to infrastructural development, the attraction of investment as a stimulus for injection into the economy and job creation is crucial. Notwithstanding the need to attract investment, existing business must be retained and given access to opportunities to enable expansion. The contribution serves to retain existing jobs and providing parameters for SMMEs to become employers.

Programme	Intervention	Responsibility	Status
Business Retention, Expansion and Investment Attraction	Review Policy and ensure alignment with Revenue Enhancement Strategy and Town Planning Compliance	GKM	Achieved
	Strengthen 1 Stop Service Centre activities and ensure		

	1 channel of communication for investment – inclusive of SMME Desk		
	Facilitate access to opportunities include financial support, skills development and regulatory compliance		
	Development of investment brochure including information on land and service availability		
Value Chain and Export Opportunities	Strengthen local production responsive to export opportunities inclusive provision of skills and relevant regulatory compliance – focus to women and youth owned business for export	GKM, EDTEA and TIKZN	For consideration

INITIATIVES

LOCAL GOVERNMENT

ACTION 1: Policy and regulation: Policy and regulation mechanisms can affect local business activity through infrastructure, taxes and regulation of land, buildings and activities. Creating business and entrepreneur enabling environments (Set-aside targets, sub-contracting for local sub-contractors, reduction in red-tape, etc)

REVIEWED INITIAL ACTIONS

ACTION 2: Stakeholder Implementation Group: On adoption, there needs to be strengthened organisational mechanisms for implementation through the HGDM Development Agency and Municipal Wide LED Forum driven by the LED Unit of GKM.

ACTION 3: Demonstration Projects: Pilot and demonstration projects will be small-scale, short-cycled projects that prepare the way for replication or expansion, and keep the momentum of LED process going.

ACTION 4: Research and Analysis: Nearly every action will have additional information requirements. The LED process has identified key data gaps where funding is required to properly develop implementation plans; e.g. markets and opportunities, supply chain management, value-added processing opportunities, remanufacturing, feasibility studies)

ACTION 5: Local Procurement and "buy local campaigns": A commitment by the local authority to buy and hire locally.

ACTION 6: Simple upgrading of local business area: Cleaning up the CBD, adding plants and greenery, support local businesses, encourage infill development and reuse resources.

ACTION 7: LED Publication e.g. Local Area Brochure, Business Directory, Tourism Brochure, Doing Business Brochure

ADVANCED ACTIONS

MARKETING AND KNOWLEDGE MANAGEMENT

ACTION 8: Knowledge Management: Collection, access and organisation of information and data in a usable way – developing information portals (web-based)

ACTION 9: Marketing and Promotion: Development and implementation of marketing strategy

ENTREPRENEUR AND SMALL BUSINESS SUPPORT

ACTION 10: Incubators: Strengthening of incubators – leasing of business space to fledging businesses at reduced markets rentals to help minimise overheads

ACTION 11: Small Business Incubation Centre: Establishment of Centre to provide one-stop centre for all business-related activities and to provide a skills training centre in partnership with businesses to provide access to education and training in various fields, conduct programs to assist the creation of employment opportunities and make available a job bank network for the local area. Including creating linkages and networks incl links to business support, training and financing.

ACTION 12: Micro and Small-Scale: Micro and Small-Scale Enterprise (MSE) Development Planning Enterprise (MSE) to create linkages and development networking among different stakeholder and sectors and will typically include business support, training and micro-credit

PHYSICAL REVITALISATION, INFRASTRUCTURE AND LAND PLANNING

ACTION 13: Physical infrastructure investment: Investment in physical or "hard" infrastructure projects to improve the built environment. These should be done to improve economy efficiency (transportation) and / or quality of life (water, sewer, power) thereby making the local area more liveable and attractive for business retention, expansion and attraction of new businesses.

ACTION 14: Clusters: "Clustering" refers to firms or entrepreneurs (including farmers) engaged in similar economic activities in one area and working together to advance business opportunities and add value.

ACTION 15: Industrial / Business / Science and Eco-Parks: The idea is to set-aside or zone a significant area of land (a park) where specific activities will take place. The intention is to attract business than can cooperate to improve their environmental and economic performance through more efficient use of raw materials, reducing outputs of waste, conserving energy and water resource, and reducing transportation requirements.

ACTION 16: Town Centre / Business area upgrading: Town centre enhancement will involve partnerships and to include physical upgrading the area

ACTION 17: Linking of permits: Development linking of spatial planning (bringing people and jobs closer together to reduce travelling time and costs) is expanded by linking profitable growth and redistributive development, concurrent with permitting read estate developers to build in profitable areas. Local government requires complementary investment in more impoverished neighbourhoods.

ORGANISATIONAL DEVELOPMENT FOR LED

ACTION 18: Creating LED Organisations: LED organisations are devoted to the implementation and ongoing planning of LED actions and should include Business Improvement / Development Associations (BIA / BDA), Local Area Development Corporations, Chamber of Commerce, etc.

ACTION 19: Cooperatives: Strengthening of cooperatives as a democratically controlled enterprise owned by its members to fulfil a financial, economic, social and cultural need. These are to also include greater usage of affordable local lending institutions and financial cooperatives.

ACTION 20: Partnerships: Partnerships between the public and private sector and the local area represent an effective and efficient approach to implementing the strategy in local communities and are essential

ACTION 21: Institutional Cooperation Mechanisms: Cooperating in a competitive work is a key to success. Both formal and informal mechanisms exist for promoting greater cooperation.

FINANCE

ACTION 22: Micro-Credit: Micro-credit is the extension of small loans to entrepreneurs who are too poor to qualify for bank loans

ACTION 23: Local Currency or Local area Currency Systems: Local currency (or Local Currency Systems) is a type of parallel currency system where a local area organises and administers a system of exchanging locally produced goods and services it uses an interest free currency whose circulation is limited to a particular geographic area or social group. The local currency operates alongside the conventional national currency of the country

INVESTMENT

ACTION 24: Foreign Direct Investment: This involves attracting foreign direct investment.

ACTION 25: Domestic Inward Investment: An attempt to keep local money in the economy. Often money is put into banks that invest outside the local area or investors seek opportunity outside the local area. Local credit unions, community credit/debit cards and other investment strategies can be developed to locally reinvest money earned in the local area.

BROAD BASED ACTIONS

ACTION 26: Support for the Informal Economy: The Informal economy is comprised of economic activities not recorded or not subject to formal rules of contract, licensing, labour, and taxation. Informal economies often contribute directly to poverty reduction by providing for the livelihoods of large portions of the population.

ACTION 27: Sustainable Tourism Development: Sustainable tourism is often pursued because it is not so dependent on financial capital or major infrastructure, and is therefore an entry sector that can achieve quick results, especially important for poorer areas. It is also seen as a win-win option, designed to mitigate economic needs of a local area and to protect the cultural and natural environment, however it is never an easy task to obtain especially as Tourism is driven by the private sector.

ACTION 28: Urban-Rural Linkages: Creating improved urban-rural linkages is a key component for ensuring the sustainability of both rural and urban areas. By connecting the resources, the rural people's desire for direct access to end users of rural

products and the urban need for more affordable and better quality products can be facilitated through more cooperative methods.

ACTION 29: Invest in Natural Capital: Living systems provide us with resources (trees, water, soil, air, oil) and services (aesthetics, flood control, purification of water and air, pest and disease control, storage and cycling of fresh water). Investing in resources and services is vital.

RESPONSIVE ACTION BY GREATER KOKSTAD MUNICIPALITY

ECONOMIC TRANSFORMATION

Responsiveness requires a robust shift and prioritisation of women, youth and people with disabilities and requires government to make strategic interventions in the economy inclusive of market orientation and operation. The foci of the economic agenda is based on the following programmes:

a. Operation Vula

Focus on strengthening local economies through the entire knowledge and product value chain. Support for localisation programmes and export development. Revitalisation of township and rural economies, public procurement, Radical Agrarian Socio-Economic Transformation and Black Industrialists Programme. Commodities include infrastructure development, agriculture produce, bakery, wood and wood products (furniture, paper).

b. Public Procurement

As endorsed by Provincial Government procurement targets will consider women (30%), youth (35%), people with disabilities (5%), military veterans (10%), with set-aside in general at 60% to benefit previously disadvantaged groups.

Supply Chain Management Policy and processes, taking cognizance of preferential procurement regulations, must be reviewed to favourably respond taking cognizance of procurement pillars of sustainability (value for money, efficiency, effectiveness) and transparency (fairness, accessibility and lead to reduction of costs).

c. Radical Agrarian Socio-Economic Transformation (RASET)

Support to emerging and small-scale farmers together with access to entire value chain. Revive land reform projects currently not economically active and create linkages to product, mentorship and market opportunities.

d. Revitalisation of township and rural economies

i. Establishment of Local Association of Traders with warehousing and bulk buying facilities

ii. Sector / Trade capacity building and skills development including business management skills.

iii. Compliance with legislative prescripts responsive to business licensing and permits.

iv. Occupancy at shopping malls – 55% national and 45% local.

v. One-Stop-Shops (Business Service Centre) – Business Support and access to financial opportunities

e. Black Industrialises (BI) Programme

Facilitate access to anticipated BI management Unit at provincial level to enable assistance with policy and legislation compliance, feasibility studies, project packaging, etc.

SPATIAL ECONOMIC TRANSFORMATION

Investment into infrastructure responsive to economic transformation with emphasis on transport routes (roads), electricity, ICT (broadband), SMME / Informal Economy Trading Space and input / support into economic sectors.

ECONOMIC MODERNIZATION

Build resilient, smart and sustainable infrastructure that supports smart city / town methodology whilst being responsive to a regional economy. Foci on skills and productive labour (inclusive of re-skilling and upskilling), global connectivity, efficient and affordable energy, institutional capability excellence and environmental recourse optimisation and utilisation.

LOCALISATION

Identification of priority sectors and build responsive local capacity in human capital, value chain through partnerships with local organisations and businesses for talent and infrastructure development. Strengthening comparative advantage and reducing overreliance on imports.

Key priorities include:

- Encouraging local innovation and building receptive human capital.
- Supporting local companies to participate in value chains.
- Promote buy local while simultaneously promoting export development.
- Strategies in the green economy.
- Food security and self-sufficiency and the promotion of a healthy lifestyle.
- Promotion of the circular economy.

REGIONAL INTEGRATION, EXPORT FOCUSED INDUSTRIAL DEVELOPMENT AND VALUE ADDITION

Taking advantage of locality with reorientation focused on expanding economic development within a regional context. Identification of specific economic sectors for value add to enhance buy local and export markets. Augment corridor development and trade along the corridors listed in the Provincial Spatial Economic Development Strategy (PSEDS) with expansion through the African Continental Free Trade Area (AfCFTA) noting that within the local economy, agriculture may be a dominating contributor.

TARGETED INVESTMENT PROMOTION

Enhance criteria for investment as contained in Business Retention, Expansion and Investment Attraction with key interventions per priority sector.

INNOVATION, RESEARCH AND DEVELOPMENT

With progression in 4IR and 5G together with requirements in the way we do business, focus is required on science, technology and innovation. Diversification in the economy and the way in which we do business requires technological

advancements together with early warning systems. Partnership with science and technology and learning institutions to be forged.

PUBLIC PRIVATE PARTNERSHIPS

Increasing constraints on public resources and finances requires vigorous public private partnerships in areas such as infrastructure delivery, investment, and local economic development.

Partner/Organisation	Distription of Partnership	Timeframe
Toutele Agricultural College	Mixed Farming Trainings	2022
Goodwill Institute of Technology	Training and Development	2023
Moses Kotane Institute	Training and Development	2023
Services Seta	Training and Development	2024
Economic Development Tourism and Environmental Affairs	SME Funding	2022
Agri SETA	Training and Development	204

GLOBAL TRANSITION SUMMARISED

- Currently, the world is undergoing a major transition from predominantly rural to urban living with cities growing more rapidly in Asia and Africa. If this transition process is managed well, it can help to incubate innovation and assist in driving economic growth (Global risk report:2015).

- Continuous conflict in the Middle East exacerbates an already volatile world, as this is synonymous with massive refugee migration to Europe that have the potential to ignite another world war.

- **Climate change** continue to produce unorthodox weather patterns and occurrences; an example being a significant spike in temperature levels which, in turn, significantly affects countries predominantly reliant on agri-based economies.

- Recently, a general tendency to embrace the importance of the so-called nation state started to feature strongly as the status quo, especially after the UK's exit from the EU (Brexit).

- Multinational manufacturing companies compete internationally to find cost effective sites and inputs to decrease production cost. Companies all over the world are employing people with highly specialized skills while, in contrast, those with no skills are earning meagre salaries and consequently find themselves on the periphery in relation to access to health, welfare goods, quality education and social amenities.

- Local conditions and environments continue to dictate the degree of investment attraction and retention within a locality (for example, a municipality's ability to provide services that entice businesses, will consequently attract greater investment).

- Municipalities and cities continue to face major challenges pertaining to climate change, and are therefore forced to develop an ability to address issues associated to climate change, social unrest, and cyber threats.

- Large scale infrastructure backlogs that exert massive pressure on the fiscus of local municipalities.

Notwithstanding economic ambiguity and the downgrade of the South African economy, GKM must remain committed to implement projects and programmes aimed at creating and realising competitive advantage(s). The following issues were continually taken into account while drafting the strategy:

a) Societal issues as it influence how projects and programmes are framed for implementation. For example, high levels of crime will significantly influence the ability and effectiveness of LED initiatives.

b) Technological issues as it influence how people/business work. For example, new software developments can cause human labour to become redundant, resulting in lay-offs that will ultimately influence an economy.

c) Legislative issues as it tend to influence the manner and ease of doing business. For example, the introduction of new requirements at different times into the same market, without taking account of changing the regulations that were previously in existence, could cause unnecessary red tape and result in reluctance to pursue with business in an area.

d) Environmental issues as it influence the manner in which business is done, and consequently, impacts the growth rate of an economy (e.g. the recent drought and its impact on the agricultural sector).

e) Political issues as it often dictates regional or country specific framework conditions that are not always appealing to multinational business institutions. For example, allegations linked to potential state capture within South Africa could convince a potential investor to withhold/withdraw his/her investment. Furthermore, section 152 of the Constitution of South Africa mandates local government to facilitate the development of local economies. The White Paper on Local Government and Municipal Systems Act of 2000, provide the legislative framework pertaining to how municipalities should execute this particular responsibility.

The National framework for LED prescribe an approach to develop and stimulate sustainable economic growth based on a number of strategic themes aimed at influencing the local economy through actions of the district and the local authorities: These include, amongst others:

- Improving good governance, service delivery, public and market confidence in municipalities.
- Exploiting the comparative and competitive advantage of a municipality.
- Enterprise support and business development.
- Sustainable community investment programs discussing on organising communities for development and public spending such as EPWP and the RSEP programmes.
- Creating safer communities.

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

The programmes identified per thrust aim at creating a critical mass of economic development in the Municipality. The successful implementation of the programmes and projects will ensure more job opportunities are created, skills developed

and opportunities created for SMME development. The aims of these programmes are also to address poverty relief and to increase community ownership.

The following Table indicates the **Thrusts** along with the programmes, projects and development facilitation actions identified to promote growth and development:

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
THRUST 1: LOCAL BUSINESS SUPPORT AND STIMULUS (PART 1)	
Local marketing and promotion of investment opportunities	Development facilitation: • Develop unique and competitive investment incentive packages; • Undertake poster campaign to entice start-up in projects identified; • Undertake investment attraction and LED marketing drive; • Undertake joint ventures with DARD / NDA to host agricultural expositions; • Improve communication and cooperation with District (and municipalities) to undertake sustained destination marketing • Attend annual, provincial and national mining summits • Undertake industrial expos and Lobby DTI to accredit expos • Undertake a Buy local' campaigns to assist marketing of local products
Establish entrepreneurial and small business support structures	PROJECTS • Develop a database of local businesses (business directory) and financial resources and distribute information • Establish a tender, business plan, government incentives, local recruitment support desk/centre • Establish incubators for small business DEVELOPMENT FACILITATION: • Facilitate the drawing up of public procurement policies to assist local and emerging businesses (regulatory reform) • Assist in lobbying of financial sources • Facilitate business linkages between SMMEs and larger private sector enterprises for financial support • Facilitate sectoral discussion platforms to facilitate group learning, explore joint marketing & networking opportunities • Initiate business visitation, customer care and information dissemination to support local emerging businesses • Establish support recruitment service linked to local farmers and businesses
Industrial strengthening and trade development	DEVELOPMENT FACILITATION: • Facilitate clean-up drives and formalisation of informal trade sector in economic nodes • Identify retail and service needs through public consultation • Market nodes to attract retail/industrial/wholesale enterprises linked to trade of agriculture
THRUST 2: RESTRUCTUING AND DIVERSIFYING THE RURAL ECONOMIC BASE	
Capacity building, mentorship, skills training, and youth development	PROJECTS: • Develop database and network of experienced business mentors to support local emerging entrepreneurs • Examine the need for flexible learning centres and develop mobile learning facilities • Develop a skills training centre DEVELOPMENT FACILITATION:

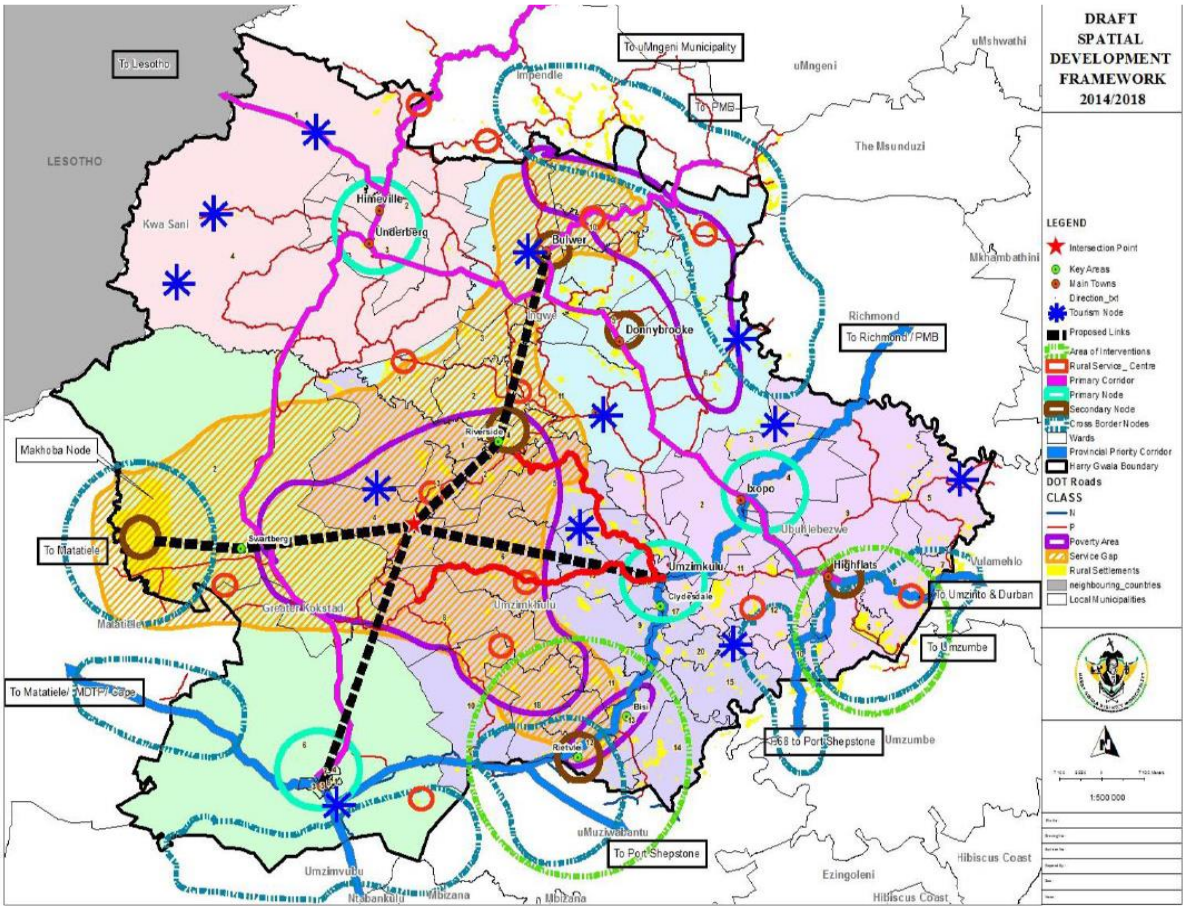
	• Negotiate improved practical training programmes, technical subjects at local schools, training facilities, TVET college and foster partnership with Innovative and Technology Institutions • Undertake training programmes for interpretation & tour guides • Develop a _buddy system' to connect youth & entrepreneurs to mature companies or retired mentors • Facilitate the development of an annual youth entrepreneurship competition • Facilitate rural enterprise support network providing facilitation and advice • Liaise with educational institutions to promote career opportunities and host annual job fairs • Facilitate the provision of study bursaries to matriculants interested in mining related fields

PROGRAMMES	**PROJECTS AND DEVELOPMENT FACILITATION**
THRUST 2: RESTRUCTUING AND DIVERSIFYING THE RURAL ECONOMIC BASE (continued)	
Social capital renewal and improved access to external markets	PROJECTS: • Develop truck-pooling co-operative focused on collection of agricultural produce at central village collection points • Development of economic infrastructure DEVELOPMENT FACILITATION: • Promote improved access to support services and information in rural areas • Facilitate rural business finance scheme and/or establish savings and credit co-operatives in villages areas • Facilitate improved access to communications infrastructure in rural areas • Examine integrated transport options and promotion of shared transportation of products to and from rural areas
Sustainable farming practices for emerging farmers and youth	PROJECTS: • Establish agricultural demonstration plots and agricultural schools; • Undertake cattle branding programme on communal land DEVELOPMENT FACILITATION: • Support economic collaboration amongst farmers, especially smaller producers, to form and develop cooperatives • Facilitate the provision of business support for co-operative, development advice and linkages with intermediaries • Facilitate in liaison with the DARD on the development of succession plans for aged farmers to entice youth involvement • Facilitate access to training for seasonal farm workers during off-peak • Facilitate the development of agricultural commodity associations and link to Provincial commodity associations • Facilitate the development of partnerships between emerging farmers, commercial farmers, traditional leaders, etc • Facilitate the development of supply/service contracts with local SMME's and agricultural enterprise • Liaise with relevant departments for the successful implementation of agricultural projects linked to irrigation schemes • Facilitate the review of commonage land policies and undertake cattle branding programme on communal land • Facilitate the speedy implementation of the Communal Land Rights Act in order to address security of tenure issues

THRUST 3: AGRICULTURE SECTOR EXPANSION AND PROMOTION OF LOCAL VALUE ADDING	
Expansion and diversification of existing agricultural products	PROJECTS: • Develop agri-villages • Expand poultry projects to supply local demand and extend value chain (e.g. feeds, hatcheries, etc) • Undertake feasibility for farms practising organic farming, vegetarian niche products, and free range products
	PROJECTS: • Undertake feasibility of commercialisation of subsistence livestock production (e.g. goat, beef and pork), development of co-operatives, identification of land for livestock farming and alignment to DARD initiatives • Undertake feasibility of hydroponics crops and herb production
	DEVELOPMENT FACILITATION: • Ensure successful repositioning of animal / poultry production in association with DARD • Facilitate linkages to supply fruit and vegetables to local schools and other institutions • Establish livestock improvement programmes and skills training • Facilitate the DoA to host agricultural shows

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
THRUST 3: AGRICULTURE SECTOR EXPANSION AND PROMOTION OF LOCAL VALUE ADDING (continued)	
Agro-processing industrial development	PROJECTS • Undertake feasibility to establish goat meat and milk slaughtering, processing, packaging, and marketing plant • Develop white meat (poultry) cluster • Establish juice extraction and packaging plant • Develop fruit and vegetable processing cluster • Undertake a feasibility to establish a grape cluster processing grapes in juice, wine, vinegar, etc • Undertake a feasibility for essential oil extraction and processing • Undertake a feasibility for oil extraction • Undertake a feasibility for the production of fruit based beauty products (e.g. fruit shampoo and soaps) • Undertake feasibility for further processing of sorghum into beer brewing and cattle feed Undertake a feasibility for maize milling and distribution Development facilitation: • Provide support and assistance for start-up firms in white meat poultry value chain • Provide support and assistance for start-up firms in red meat (e.g. goats) value chain

The following map representatives the nodal display and placement of projects / areas of emphasis across the Municipality
Map 67: Nodal Display and Placement of Projects



C.6.1.5 EASE OF DOING BUSINESS/RED TAPE REDUCTION

GREATER KOKSTAD MUNICIPALITY RED TAPE REDUCTION: ACTION PLAN 2023/2024

The red tape reduction for Greater Kokstad municipality seeks to Reduce the regulatory burden.
for individuals, businesses, and community organisations (reduce regulatory, compliance and administrative processes in municipalities) Improve ease of doing business to make municipalities the preferred destination for investment by identifying and tackling blockages .Explore methods of improving systems to expedite turnaround times for business plan

Indicator 1: Lengthy and inefficient SCM Processes (affects 30 Day payment system to SMMEs)			
Findings of Assessment	**Analysis of Findings**	**Status as at March 2024**	**Progress**

Payments made within required timeframes. Following requires attn: • Invoice clerk or centralised point to receive invoices • Errors on invoices only detected at payment stage • Unavailability of section head to sign off invoices • Performance and contract management of projects	• BTO to nominate alternative staff when responsible staff unavailable	ACHIEVED	**Achieved specific email address, 2 x pay runs per month**
	• Service providers must be continually informed of municipal requirements on invoices	ACHIEVED	Quarterly Dialogues with various fora hosted by CFO and LED addressing Service Providers and ensuring compliance
	• IT System: notify suppliers to update Tax Clearance Certificates required	ACHIEVED	Expired Tax Clearance Certificates does not result in automatic disqualification

Indicator 2: Effectiveness of the complaints notifications system			
Findings of Assessment	**Analysis of Findings**	**Status as at March 2024**	**Progress**
Complaints management system in place and monthly management reports are submitted to Council structures. Customer Service policy in place, Front Line staff trained, help desks and customer rating devices positioned at all service points throughout municipality.	• Complaints to be acknowledged within 24hours	ACHIEVED	Complaints Management System Policy, Customer Care rating / complaints system reports to MANCO
	• Written responses provided within 7 – 10 working days	ACHIEVED	
	• Information systems and processes in place to capture, report and review response	ACHIEVED	Departments provided with feedback and responsive steps recorded. Reports to CoGTA and Office of the Premier
	• Additional – Customer Care Policy		

Indicator 3: Municipal Building Plans Approval Processes			
Findings of Assessment	**Analysis of Findings**	**Status as at March 2024**	**Progress**
Mostly achieved however as Harry Gwala District Municipality is	• Create Property Development Forum	ACHIEVED	Policy adopted – Possible Investment fast tracked, Regulatory Compliance Forum in place

responsible for water, etc challenges arise in achieving 50 day turnaround	• Document Management System	ACHIEVED	Building Plan Information Management System procured and being utilized.
	• Building Plan approval process guide	ACHIVED	Standard Operating Procedures on Assessment and Building Plans Approval Developed.
	• Commit to approving plans within 45days	ACHIEVED	Building plans less than 500sqm approved within 15 days and more than 500sqm is within 30 days.
	• Develop IT System to allow online submission	NOT ACHIEVED	
	• System and Process for appeals	ON TRACK	Standard Operating procedures for Building Plans Appeal Process in draft stage.

Indicator 4: Communication of relevant Business information to Small Business			
Findings of Assessment	**Analysis of Findings**	**Status as at March 2024**	**Progress**
Communications Strategy Developed Tender opportunities on notice boards and website Business Coalition Regular Engagement	• Clear Communications Strategy	Achieved	To be reviewed in May 2024
	• Strategy details method, frequency and relevant information communicated	Achieved	**Maintained**
	• Preferred language	Achieved	**Maintained**
	• NEW! Quarterly Business Dialogues	ACHIEVED	**Maintained**
	• NEW! Partnership with stakeholders	ACHIEVED	**Achieved**
	• NEW! Regulatory Compliance Forum	ACHIEVED	**Achieved and functional**

Indicator 5: Development and Enforcement of Policies, Regulations and Bylaws			
Findings of Assessment	Analysis of Findings	**Status as at March 2024**	**Progress**
Majority of Policies and Bylaws in place except liquor and tourism signage Lack of enforcement	• Bylaw awareness campaign	ACHIEVED	Bylaws reviewed and adopted on 28 May 2019
	• Designated trading zones	ACHIEVED	Municipal budget for procurement of informal trader stalls

	• Political support for bylaw enforcement	ACHIEVED	Achieved – through EPWP Peace Officers recruited and trained or enforcement of Bylaws
	• Animal trading facility identified	ACHIEVED	Partnership with SPCA
	• Placement of Informal trading areas	ACHIEVED	Budget provision of R1million for new stalls

Indicator 6: Municipal Business Registrations and Permits			
Findings of Assessment	Analysis of Findings	**Status as of 31 March 2024**	**Progress**
Target of 21 days not achieved	• Smarter business permit issuing options	ACHIEVED	Achieved – all business licenses processed within 10 working days
	• Easy business permit issuing process	ACHIEVED	
	• All relevant information shared with small business	ACHIEVED	
	• Sensitise small business on completion of application process	ACHIEVED	

Indicator 7: Assessment of percentage spent in procurement of SMMEs			
Findings of Assessment	**Analysis of Findings**	**Status as at 31 March 2024**	**Progress**
Efforts are being made to source from local database for procurement less than R30,000.00	• 30% of municipal procurement spend goes to SMMEs	ACHIEVED	**Local enterprise database – prequalification criteria**
	• NEW! Sub-contracting a condition of tender	ACHIEVED	**monthly reporting to Council structures**
	• NEW SMME Development Programme	ACHIEVED	**Partnership with DPW, DUT, EDTEA, NEMISA (Smarter Ways to do business, ICT Skills) – ICT HUB**
	• NEW Set-Aside Targets – radical economic transformation	ACHIEVED	**SCM Policy reviewed, Quarterly reports to Council structures**

C.6.1.6 FUNDING AND IMPLEMENTATION

PROGRAMMES AND PROJECTS AND BUDGET ALIGNMENT

Table 58: OPERATIONAL PLAN AND BUDGET (monetary value indicates committed budget available for implementation of projects / programmes)

Item	Project Name	Project Description	Activity	Itemised Amount	Accumulated Amount	Unit of Measure	Performance Target	Performance Measure	Expected Outcome	Strategic Objective
1.	Community Development (Skills)	Education and Training	Learnership and training programme	150,000.00	200,000.00	Number	50	Number of persons trained	Skilled and capacitated priority sector SMME's, Coops	Radical Economic Transformation to realise inclusive growth
2.	Expanded Public Works Programme	Implementation of Project Plan_Work Opportunities Created	Creation of Work Opportunities and Full Time Equivalents	3,600,000.00	6,600,000.00	Number	710	Work Opportunities created	Implementation of EPWP Phase IV Policy and Recruitment Guidelines	Job Creation, Investor attraction and improved socio-economic development
		Learnership / Skills Development Programme	Contribution to Artisan Learnership Programme	2,100,000.00		Number	695	Number of EPWP Participants skills	Implementation of EPWP Exit Strategy to reduce dependence on govt social grants	
		Compliance with Health and Safety legislative prescripts	Procurement of PPE's	800,000.00		Number	200	Number of GKM engaged EPWP Participants receiving PPE's	Compliance with Health and Safety standards	
		Capacitation of EPWP implementation	Procurement of office equipment and auxiliary items	100,000.00		Items procured	Computer equipment, office furniture, printer, stationery	Items procured	Implementation of EPWP Phase IV Policy	
3.	Strategic Planning	Research, Innovation and Development	Analysis of Local Economy	100,000.00	100,000.00	Number	1	Report on economy	Project and Programme focused interventions	

CAPITAL BUDGET (COMMITTED FOR 2024/2025

No.	CATALYTIC PROJECTS	PROGRAM/PROJECT DESCRIPTION	SUB PROJECTS	Estimated Budget	Proposed Funding Source	LEAD departments	Progress
	Catalytic Project 1: Kokstad Town Expansion and Regeneration Including Township Economy Revitalisation	Expansion of Kokstad Town along R56 and N2 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	Kokstad Interchange	R563 500 207,18	SANRAL	EDSP	• Under construction
			56 Mixed Housing Development	R 180 000 000	DOHS	EDSP	• Planning completed Finalisation of Designs and cost estimates
			Government Precinct (with new high court)	R480 000 000	DPWI	EDSP	• Land donated to DPW. • Draft concept design completed. •

Item	Project Name	Budgeted Amount	FUNDING	Catalytic Project Alignment
1.	Franklin Poultry Project	R 150 000.00	GKM	Catalytic Project 2, 6
2.	Strategic Projects Fund	R 2,000,000.00	GKM & EDTEA	Catalytic Project 1, 2, 5, 6 and 7
3.	Tyre and Fitment Centre (Business in a Box)	R 600 000.00	GKM	Catalytic Project 2
4.	Nursery Establishment as a Source of Seedlings	R 150 000.00	GKM	Catalytic Project 2
5.	Eastview Store Butchery Equipment	R 100,000.00	GKM	Catalytic Project 2
6.	Implements for Marais Kop	R 300 000.00	GKM	Catalytic Project 2, 6
7.	Solar installations for the Light Industrial Park	R 500 000.00	GKM	Catalytic Project 2, 6
8.	Two Solar Powered and Energy Systems for Thuthukani and Kraansdrai Farm	R 1 000 000.00	EDTEA	Catalytic Project 2, 6

CATALYTIC PROJECTS – SMART CITY DEVELOPMENT STRATEGY

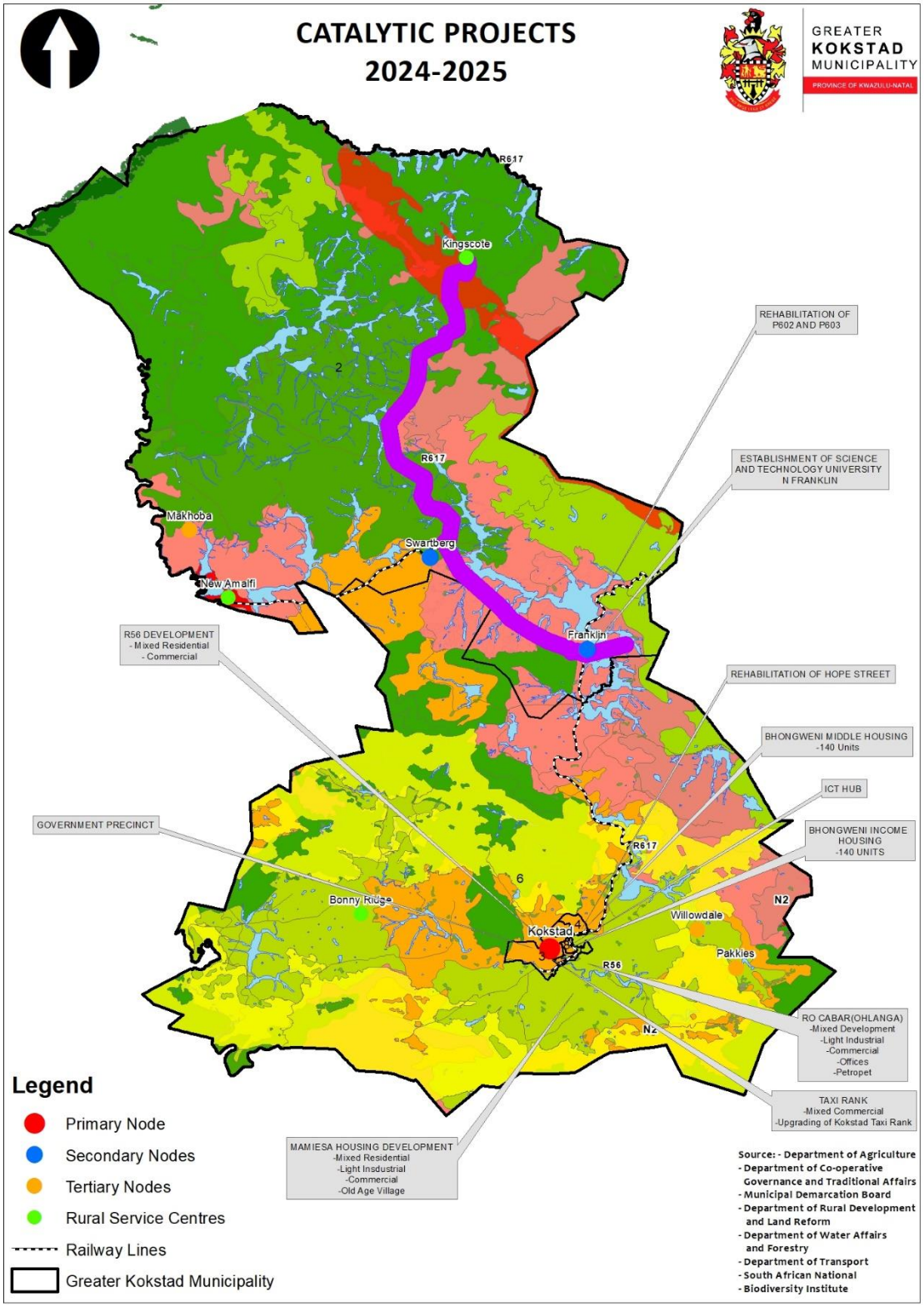
No.	CATALYTIC PROJECTS	PROGRAM/PROJECT DESCRIPTION	SUB PROJECTS	Estimated Budget	Proposed Source of Funding	Lead Department	Progress
1	**CATALYTIC PROJECT 1: KOKSTAD TOWN EXPANSION AND REGENERATION INCLUDING TOWN SHIP ECONOMY REVITALISATION**	Expansion of Kokstad Town along R56 and N2 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities	Rehabilitation of Hope Street (P609) (as per Local Integrated Transport Plan)	R87 000 000	DOT	ITS	•
			Smart Waste Management Solution	TBD	EDTEA/GKM	CSS	•
			Small Business Innovative Centre	R15 000 000.00 (funding required for establishment)	EDTEA/GKM	EDSP	•
			Eco Development Industrial Zone-WAAIFONTEIN FARM	R15 000 000	GKM/DTIC	EDSP	•

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

No.	CATALYTIC PROJECTS	PROGRAM/PROJECT DESCRIPTION	SUB PROJECTS	Estimated Budget	Proposed Funding Source	LEAD departments	Completion Date	Progress
	CATALYTIC PROJECT 5-ENERGY / RENEWABLE ENERGY / ENERGY EFFICIENCY	Strengthening of energy / electricity supply and Implementation of Green Economy methodologies. Implemented as per approved Energy Masterplan with priority given to establishment of Sub-Station to strengthen capacity to supply electricity given the projected growth of Kokstad and to ensure reliability of supply.	Singisi Sub-Station	R 102 000 000	GKM & DMRE	ITS	November 2024	• •

	Solar Energy – medium to long term (implementation of small-scale embedded energy programme) – R10million	Small Embedded Generation Programme	R 10 000 000	DMRE	ITS		•

No.	CATALYTIC PROJECTS	PROGRAM/PROJECT DESCRIPTION	SUB PROJECTS	Estimated Budget	Proposed Funding Source	LEAD departments	Completion Date	Progress
CATALYTIC PROJECT 8	**EDUCATION PRECINCT (FRANKLIN)**	Promote the educational offerings and creating a learning, skilled and capable citizenry by developing a Science and Technology University and Private School with boarding facility.	Establishment of Science and Technology University in Franklin	TBD	DHE	CSS/EDSP	-	•



Map 68: Catalytic Projects

C.6.1.7 POTENTIAL EMPLOYMENT/JOB CREATION

JOB CREATION: APPLICATION OF EPWP METHODOLOGY FOR INFRASTRUCTURE PROVISION

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

- Creation of short-term and long-term work opportunities;
- Capacitated SMMEs and emerging contractors in local communities receive technical, managerial and financial skills through appropriate learnership programmes;
- Specific EPWP procurement documentation, specifications and standards are developed
- Performance management guidelines and procedures to ensure quality service delivery by contractors is developed

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

Number of Programmes reported	30	
Work Opportunities	Target: 388	**Actual: 738**
	Women	380
	Youth	418
	People with Disabilities	18
Full Time Equivalent	Target	Actual
	130 (Adjusted from 100 in November 2020 by DPWI)	**322 (248%)**

EXPENDITURE – 2023/2024	
Total Grant Allocation for 2023/2024	R2,656,000.00
Status of Grant Funding / Tranche Payments Received	R2,656,000.00
Municipal own funding to augment EPWP incl cost of PPE	R1,800,000.00
Expenditure for 2023/2024	R 4,456,000.00
Shaya Moya and Horseshoe Internal Roads (LIC)	R 15 000,000.00 (DoT Funding)

		2019/ 2020 Target	2019/ 2020 Achieved	2020/ 2021 Target	2020/ 202 Achieved	2021/ 2022	2022/ 2023	2023/ 2024	TOTAL FOR PHASE IV	Status To Date
Greater Kokstad Municipality	WO	382	718	388	890	395	401	408	1974	1608
	FTE	128	324	130	489	132	134	136	660	813

Note: Status to Date reflects the sum total of actual for 2019/2020 (entire year) and 2020/2021 (Quarter 2)

STRENGTHENING PARTNERSHIPS

The commitment to strengthen existing and advance new partnerships to realise growth and development with tertiary institutions (UKZN, TVET, etc), funding (ABSA, Ithala Bank, NEF, Donor, etc), NPO's (Woman of Value South Africa – WOVSA, etc) remains a priority of the Municipality to ensure that the triangulation of LED as a three-pronged approach is realised.

The municipal wide fora established will receive continued support from the Municipality, these Fora include:

- Greater Kokstad Business Forum
- Kokstad Community Tourism Organisation
- AgriForum including the Agricultural Society's for Commercial Farmers
- Informal Traders Chamber
- Kokstad Chamber of Commerce

Table 59: PRINCIPLES FOR SMART CITY DEVELOPMENT

SMART FOR ALL	USE TECHNOLOGY AS AN ENABLER	RESPOND TO THE LOCAL CONTEXT	BE INFORMED BY THE REAL NEEDS OF COMMUNITIES	EMBRACE INNOVATION, PARTNERSHIPS AND COLLABORATION	BE SUSTAINABILE, SAFE AND RESILIENT
· Ensure that all sectors of society are able to share in the benefits of smart initiatives even if they have limited financial means. · Incorporate the needs of marginalised sectors of society. · Accommodate the requirements of people with disabilities. · Identify smart initiatives that would empower those involved in the informal economy.	· Technology, specifically ICT, should be used as a means to an end; a tool or mechanism that enables and improves certain functions and operations. · Technology could significantly increase the effectiveness and efficiency of municipal service delivery	· Ensure that appropriate technologies and initiatives are implemented. · Decisions regarding a smart city initiative should be informed by the nature of the specific municipal area · Be sensitive to the uniqueness of a place, knowledge and values that shape the place.	People must be actively involved in decision-making from the very beginning of a project that would affect them	· Partnerships could foster innovation and creativity and allow for the testing of new ideas. · Smart city initiatives could unlock opportunities to approach urban challenges in innovative ways, apply new thinking to old problems, or use ICT to allow for efficient operations. · Partners could represent a range of interest groups, including the ICT industry, business, academia, and the research fraternity.	· Smart initiatives and technologies have the potential to enhance all these characteristics and increase resource efficiency. · Utilise smart initiatives and technologies to create a more resilient city by enhancing the city's ability to deal with and prevent chronic stresses and acute shocks. · Create safe communities (CCTV, and community safety apps)

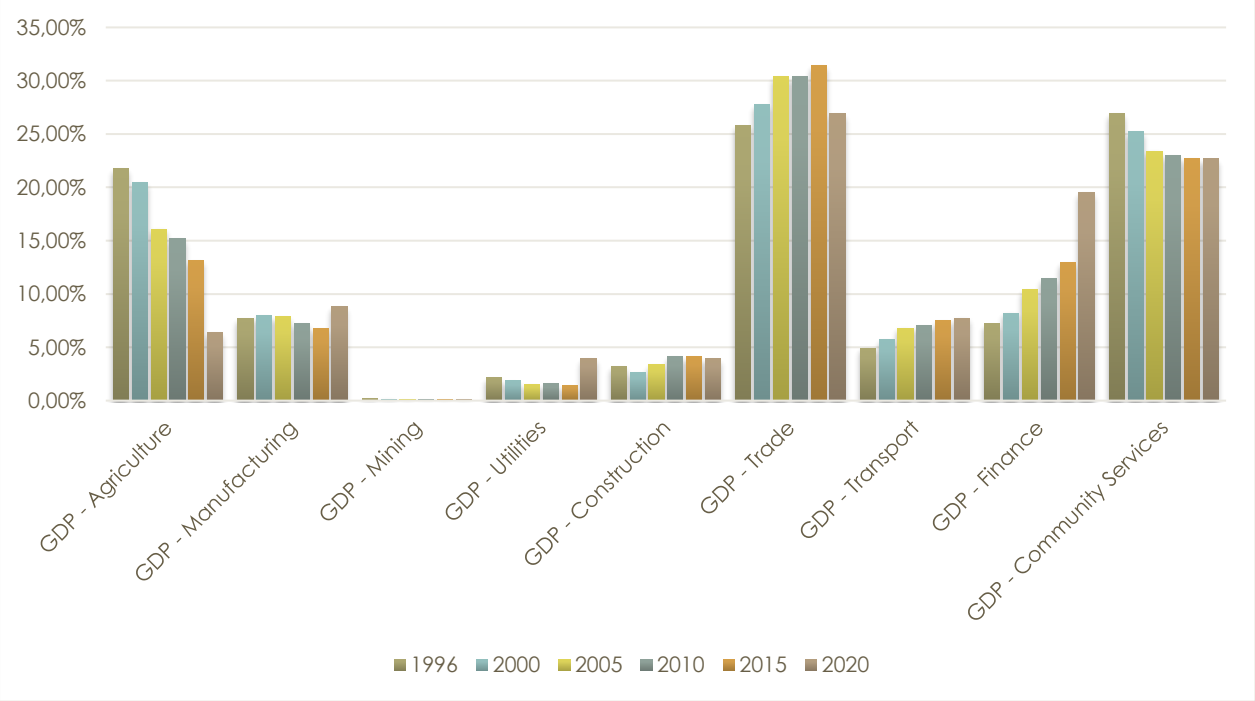
Table 60: DISTRICT DEVELOPMENT MODEL PRINCIPLES

ALIGNMENT	COLLABORATION	COLLECTIVE LEARNING	IMPLEMENTATION OF LONG-TERM VISIONS AND PLANS THROUGH SHORT	TRANSPARENCY AND PARTICIPATION
Working within the framework and structures of the overall planning system to achieve better integration by contextualising interventions based on local dynamics, pressures and vulnerabilities to	Improving the lives of citizens and communities by collaboratively performing inter-dependent and interrelated functions	Sharing of lessons learned and innovative approaches towards greater efficiency, as well as elevation of challenges when it arrives to ensure it can be addressed.	Collective long-term development impact through sustained delivery on carefully selected short- and medium-term actions and priorities that contributes to the long-term plans and strategies by responding to the	Transparent and participatory processes to agree on collective vision, followed by collective action towards achieving the vision and resolving delivery challenges and

ALIGNMENT	COLLABORATION	COLLECTIVE LEARNING	IMPLEMENTATION OF LONG-TERM VISIONS AND PLANS THROUGH SHORT	TRANSPARENCY AND PARTICIPATION
ensure synergy between government programmes and programmatic approaches. (Using Spatial Elements as a tool for integration and alignment).			needs, challenges and opportunities in specific places and spaces, guided by the powers and functions of the various spheres of government and in partnership with social partners.	blockages as these arise.

C.6.1.3. GROSS DOMESTIC PRODUCT (GDP)

The GDP of the area is not equally distributed between the various economic sectors. This is highlighted in the figure below. Amongst others, the share of manufacturing has stayed relatively constant over the period, while the share of Agriculture has decreased. On the other hand, the share of Trade has increased. But in general, the structural economy has not changed relatively over the 24 years.



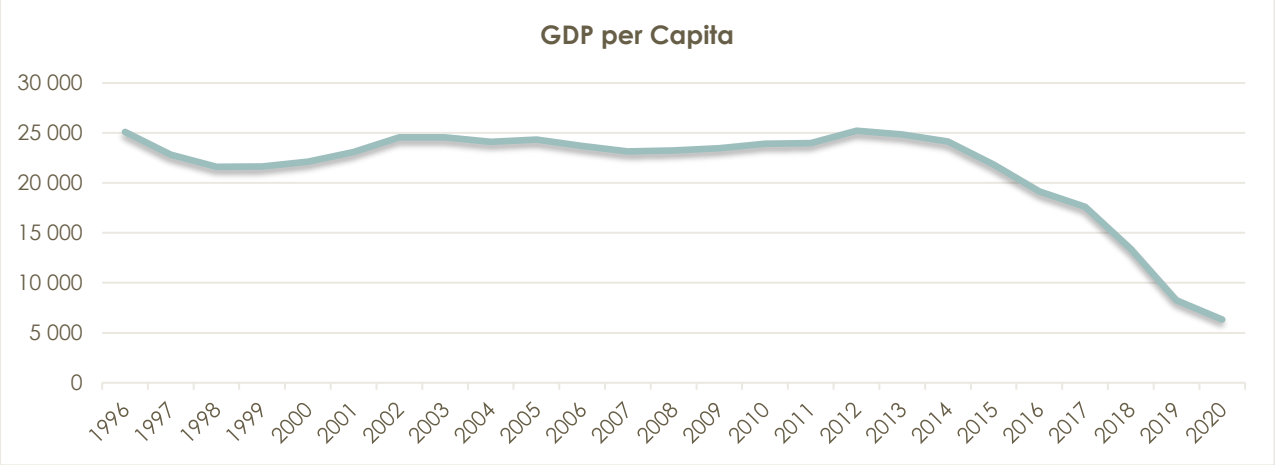
GKM IN PROVINCIAL CONTEXT

Table 2 presents the GDP of GKM in constant 2010 prices (R1000) for the period 1996 to 2020 in comparison to the GDP of the Harry Gwala District, The Province of KwaZulu-Natal, and the Province of the Eastern Cape. The GKM, on average, accounted for about 20% of the District's GDP, ranging between 7% and 30%.

Year	Eastern Cape	KwaZulu-Natal	Harry Gwala	Kokstad
1996	146,273,018	282,818,875	4,405,331	989,549
2000	158,097,203	302,001,275	4,559,085	1,249,141
2005	182,549,845	365,603,393	6,602,081	1,703,891

Year	Eastern Cape	KwaZulu-Natal	Harry Gwala	Kokstad
2010	211,599,566	433,845,866	8,104,736	1,687,625
2015	231,823,939	489,325,821	10,905,150	1,694,926
2020	220,096,792	472,084,162	8,142,459	551,477

GDP PER CAPITA



C.6.1.4. ECONOMIC SECTORS

AGRICULTURE

The agricultural sector experienced a decline in its contribution to GDP over the last few years from 18.6% in 2015 to 6.3% in 2020. Its contribution to employment was 11% in 2020.

Commercial farming by private farmers and corporate organisations represents most agricultural activities, while there is limited subsistence farming in GKM. Despite the excellent location of GKM with access to a good road network and surrounding forestry area, the area still experiences some challenges to agricultural growth. The decline in agriculture output in recent years can include aspects such as uncertainty around land reform, land reform beneficiaries not necessarily having the skills to adequately utilize the land, and macro-economic issues. Others include challenges around the impacts of climate change, limited interest in agriculture by the youth and subsistence farming, access to formal markets together with supply and demand disparities, and infrastructure challenges, knowledge base, access to credit and innovation i.e., climate resilient crops.

It is noted that from a district perspective, there are several agro-processing opportunities, especially, dairy processing, biofuel, animal feed and essential oils. These agricultural resources are available and must be exploited to create a value chain for agricultural products.

TRADE

Kokstad is an important service centre to the surrounding hinterland and rural area, particularly people from the Eastern Cape. This is evident from its contribution to the GDP and employment (employment being 24% in 2020). The GDP did however decline from 31.4% in 2015 to 26.95% 2020, due to various economic impacts.

MANUFACTURING

The manufacturing sector contributed 6.8% to the GDP in 2015 and increased to 8.8% in 2020. Its contribution to employment was 6% in 2020. It is noted that industrial development remains a key driver of economic growth of GKM in the regional context.

The GKM Local Growth and Development Strategy (2021) notes that affordable trading space at the Light Industrial Park for SMME's and Cooperatives are provided, but that the extension of services to include training and bulk buying as well as partnerships with the private sector is being explored. Opportunities to be explored in this sector includes:

- Skills development and capacity building with possible partnerships with TVET Colleges.
- Stimulation of the entrepreneurial spirit to develop sector (especially among the youth).
- Partnerships for the release and development of land for manufacture / industrial development.
- Development and implementation of Municipal policies which are developmental orientated.
- The expansion of timber processing.

COMMUNITY SERVICES

Community services plays quite an important role in GKM, contributing 28% to employment and 22.68% to the GDP in 2020. The sector has however experienced a decline in growth since 1996.

FINANCE

The finance sector increased in terms of its contribution to the GDP in 2015 from 12.9% to 19.5% in 2020. This sector had an 11% contribution to employment in 2020.

INFORMAL SECTOR

The informal sector forms an important part of the economy, although not a formal sector, but faces numerous challenges. Its contribution to the local economy is important and is likely to increase given increased unemployment. In most instances the informal economy is underrated, and informal traders requires assistance in order to develop to the next level. Challenges in the sector include limited access to infrastructure and services, excessive enforcement and exclusion from proper planning in the development of central business districts. In response to some of the challenges, the GKM intends the realisation of the following:

- Reforming the business environment: Advisory services and capacity building to assess and respond to the environment in which businesses operate. The Municipality provides business advisory services, the registration of business through the CIPC and facilitates access to opportunities offered by SEDA and the Department of Small Business Development.
- Regulatory Environment: Annual review of Informal Economy Policy and dependent on major changes to the economy, the considerations to the review of applicable Bylaws.
- Fostering future and the promotion of existing entrepreneurs: Creating an entrepreneurial culture is fundamental for an enabling environment. This is achieved through the various training programmes undertaken which seek to provide access to what it takes to set up and run a business.

- Cooperative way of doing business: Promoting the cooperative business model and its specific regulatory and institutional requirements to assist in providing increased access to capital and markets.
- Boosting local economies: Promote sustainable and productive work, raise incomes, expand social protection and enable women and men, especially governments prioritised groups to participate in local development decisions in the workplace and in the community.

TOURISM

The municipality recognises the potential of the tourism sector and the opportunities it presents for economic development and advancement. Opportunities identified includes the development of tourism corridor and eco-tourism site inclusive of a tourism route; the development of Springs Dam for sporting activities and related tourist or cultural activities; and aggressive marketing of tourist destinations and development of establishments.

GREEN ECONOMY

The green economy relates to economic goals based on ecological sustainability and built on a culture that recognises that socio-economic systems are dependent on and embedded in ecosystems. Opportunities includes, amongst others, environmentally friendly infrastructure, green (renewable) energy generation and green manufacturing, public employment schemes to support natural resource management, and environmental programmes including recycling and community cleaning.

C.6.1.5. ISSUES AND CHALLENGES

Table 61: Issues and challenges

ISSUES AND CHALLENGES	
SOCIO-ECONOMIC	**ECONOMIC**
• Inward migration has increased significantly. • Population growth is robust. • Household size has stayed constant. • Population is not aging. • Education levels have increased dramatically. • In general, Living Standards have improved. • Absolute poverty has decreased. • The relative progress of the GKM has been a drawcard for migration. • The reversal of poverty and living standard is only temporary and should return on its long-term trend behaviour.	• The Labour Market is in a bad space. • The increase in employment significantly lags the number of the working-age population. • Unemployment is a social ill. • Hopelessness has increased. • Job opportunities are responsible for inward migration. • The Community and Trade Sectors dominates the employment picture in the GKM. This is not sustainable over the long term. • The Productive sector employment growth has halted. • The outlook for significant job growth seems slim • Most sectors have experienced declining growth rates since 2014 (e.g. agriculture). • The structure of the GKM economy has stayed relatively constant over time • The potential growth rate of the GKM economy. • Ad hoc implementation of EPWP / CWP in absence of sustainability strategies. • Limited responses to Business Retention and Expansion, Investment Promotion and Attraction. • Need to advance SMME development and Informal trading. • Need to advance skills development especially responsive to economic sectors. • Facilities management and maintenance. • Impact of climate change on agriculture. • Limited interest in agriculture by the youth and subsistence farming • Access to formal markets (agriculture) together with supply and demand disparities

ISSUES AND CHALLENGES	
	• Infrastructure challenges, knowledge base, access to credit and innovation i.e. climate resilient crops. • Training / Awareness Raising related to Drought resistant agriculture. • High cost of hiring skilled agricultural labour. • Limited access to funding particularly for subsistence farmers • Limited agricultural value adding processes. • Uncoordinated approach to tourism potential which results in tourist expectations not being met • Services, accommodation, political and historical significance of town, African cultural villages, adventure activities are not properly established and marketed • Unappealing state of the town and limited aggressive development • Complicated legal issues and bureaucratic red tape in the manufacturing sector • Limited access to funding and services to further develop manufacturing. • Planning and zoning regulations including and most importantly land availability
SPATIAL AND ENVIRONMENTAL (CROSS CUTTING)	**INFRASTRUCTURE**
• Scattered settlements places strain on the municipality to provide services. • Fragmented structure of settlement. • Densification is required (infill and higher density residential development) due to limitations posed by agricultural land surrounding the town and limiting outward growth. • There are pockets of development in various parts of the municipality and strain has been placed on the municipality to provide services to these areas. Due to the vast size of the municipality and settlements and developments situated in some cases isolated locations, economies of scale cannot be optimized. • New areas of opportunity need to be developed and linked to existing tourism in order to enhance tourism within the Municipal area. • Upgrading of existing nodes and facilities located within and surrounding these nodes. • Underutilisation of Agriculture Potential. • Lack of Capital Investment Planning. • Education: Although there are enough primary and secondary schools available throughout the municipality area, further tertiary education, skills development and training facilities as well as ICT centres are non-exist within the municipal area. • Public services and other facilities: There are a lack of public facilities other than schools and clinics within the municipal area. The analysis conducted indicated that post offices, community centres, recreational centres, and local markets are inadequate to meet the community needs. • Mushrooming of informal settlement which are exposed to fires and limited access by fire engines.	• Ageing sewer and water infrastructure • Small pipes to service sewer services • Lack of adequate water storage to serve the growing population • Leaking pipes affecting water distribution • Water demand exceeds supply • Additional water sources are required • Contamination of rivers by sewer • Traffic congestion in town • The quality of roads in GKM is not up to standard • Ageing electrical infrastructure • Electricity theft • Small existing cables • GKM receives electricity as part of the national grid and does not produce its own energy • Old refuse removal vehicles • Illegal dumping • No waste collection in rural areas • Internal roads are in a poor condition and require immediate attention • Current signage is in poor condition, insufficient and requires upgrading • Roads linking the neighbouring municipalities and tourist attractions are of an inferior standard • Redirection of the N2 threatens to reduce the amount of people coming to Kokstad. • No formal disaster management centre.
HUMAN SETTLEMENTS	**INSTITUTIONAL**
• Issuing of tittle deeds at Horse-shoe - pending the investigation. • Limited land availability and middle-income Housing. • Shortage in middle income housing is cause high rental costs and sale costs. • Lack of correct alignment of government and municipal budgets for housing provision.	• Human resources management and development. • Performance management. • IT (Information Technology). • Municipal infrastructure and asset management. • Enforcement of scheme is important for effective land use management.

ISSUES AND CHALLENGES	
• Shortage of municipally owned land available to build houses. • Private land is very expensive. • Private shack settlements as an income-generating activity. • Urbanisation and inward migration results in growing number of informal settlements. • Speculation in up-market housing results in ad-hoc development and cost inefficiencies. • The lack of bulk services for housing developments. • Socio-economic challenges which lead to houses which does not comply with building code and exposed to hazards.	

TABLE 62: SWOT ANALYSIS

INTERNAL FACTORS		EXTERNAL FACTORS	
STRENGTHS (+)	**WEAKNESSES (-)**	**OPPORTUNITIES (+)**	**THREATS (-)**
· Strategic location and accessibility from R56, R617 and the N2. · N2 link to major economic hubs, such as Port Shepstone, Durban and Umtata. · Identified as a strategic node in the KwaZulu-Natal Spatial Economic Development Strategy (PSEDS). · Gateway to the Eastern Cape. · Important service centre to sub-regional and Eastern Cape. · Proposed N2 interchange will facilitate easier access into Kokstad. · GKM is a significant trade and services hub. · Improved education profile that plays a significant role in improved human development. · Steady decrease in the number of people living below the lower poverty line. · Growing middle class. · Long-term structural interventions and change can support	· Inward migration has increased. · Increased pressure in urban areas, especially Kokstad. · Population growth continues placing pressure on the availability of economic and social services. · There is not enough employment creation to accommodate the growth in the working-age population · Increase in number of unemployed and discouraged persons. · Employment in agriculture and manufacturing sectors are shrinking. · Most economic sectors have experienced declining growth rates since 2014 (e.g., agriculture). · Housing crises in low and middle-income groups. · Land available for development (Lack of suitable land for	· Capitalise on the strategic location of Kokstad to provide services to surrounding settlement and agricultural areas and to provide an important stop over point in the distribution of goods and services along the various corridors. · Opportunities exist in the manufacturing sector and should focus on partnerships for the release and development of land for manufacture / industrial development; expansion of timber processing; skills development and capacity building; enabling developmental orientated municipal policies. · Tourism opportunities related to a tourism route and corridor, eco-tourism, and new products. · Promote Kokstad as a regional service centre providing goods and	· Impact of pandemics (e.g., current COVID 19 health crises and lockdowns) accelerates declining economic sector growth. · Potential economic growth of the GKM has become stagnant. · Redirection of the N2 Wild Coast Highway threatens to reduce the amount of people coming to Kokstad. · Potential economic shifts resulting from realignment of N2 route. · Water demand exceeds supply.

INTERNAL FACTORS		EXTERNAL FACTORS	
STRENGTHS (+)	**WEAKNESSES (-)**	**OPPORTUNITIES (+)**	**THREATS (-)**
economic growth in the GKM. · Strong commercial farming component. · Priority Housing and Human Settlements Development Areas (PHHSDAs) in Bhongweni and Kokstad to facilitate spatial transformation through the development of sustainable human settlements. · Existing infrastructure services. · Existing labour force. · Areas of high biodiversity (Mount Currie Nature Reserve, Crystal Dam).	housing development and outward growth). · Growing informal settlements and shack farming. · Ad-hoc development of upmarket housing outside SDF. · Slow progress of land reform programme and implementation. · Limited interest in agriculture by the youth and subsistence farming. · Fragmented structure of settlement increases service delivery costs. · Dilapidated and ageing infrastructure requiring maintenance. · Poor internal roads. · No formal disaster management centre. · Traffic congestion in. · Illegal dumping. · Lack of correct alignment of government and municipal budgets for housing provision. · Lack of bulk services for housing developments. · Human resources management and development. · Performance management. · IT (Information Technology). · Enforcement of scheme for effective land use management.	services for the nearby Eastern Cape areas and improve trade linkages with the Eastern Cape. · Employment opportunities related to the green economy (e.g., jobs to advance natural resource management and environmental programmes including recycling and community cleaning). · The volume of passing traffic and freight movements in respect of the planned N2 Wild Coast Highway will likely recover over the short to medium term and increase over the medium to longer term. · Agricultural areas and land potential provide opportunities for local employment creation for both urban and rural communities. · Densification opportunities within existing settlements - Kokstad. · Solar energy opportunities. · Agro Processing opportunities such as biofuel; animal feed and essential oils.	

INTERNAL FACTORS		EXTERNAL FACTORS	
STRENGTHS (+)	WEAKNESSES (-)	OPPORTUNITIES (+)	THREATS (-)
	· Increased housing requirements and expansion of the town that encroach into the remaining undisturbed areas of natural vegetation and within the CBAs – resulting in further loss of habitat and biodiversity. · Need for additional public services and other facilities.		

KEY ISSUES

The following table provides a summary of key issues, as well as the envisaged desired situation, which will ultimately inform the outcomes or impact that need to be achieved.

Table 63: Synthesis of Key Issues

KEY ISSUES		DESIRED SITUATION
Population dynamics and human resource development	· Inward migration has increased significantly. · Population growth is robust. · Population concentration in Kokstad. · Education levels increased and Living Standards improved	· GKM needs to plan properly to be able to accommodate future growth and influx of people. · A skilled community exhibiting capabilities in self–reliance, innovation and continued re-skilling to enable sustained economic growth. · Skilled people with the right skills and abilities are required for effective implementation of the Smart city concept.
Economic Environment	· Lack of job opportunities to accommodate the working age population. · Increase in number of unemployed and discouraged persons. · Declining growth rates of economic sectors since 2017. · Notable decline in the agricultural sector. · Potential economic growth of the GKM has become stagnant. · Impact of pandemics (e.g., current health crises and lockdowns) on economic growth.	· The municipality will have to produce itself out of the problems and into the future and must embrace the economic challenges and not shy away from tackling them in a collaborative manner. · Employment opportunities must be created.

KEY ISSUES		DESIRED SITUATION
Biophysical Environment	**NATURAL RESOURCES** · Preservation of CBAs and sensitive environments, while also acknowledging the need for economic growth. · Protection of water resources and water quality, particularly within wetlands. · Sustainable management of sensitive and endangered ecosystems and processes. **AGRICULTURE** · Declining economic contribution of agriculture. · Impact of climate change on agriculture. · Decline in agricultural employment. · Agrarian transformation. **POTENTIAL DISASTER RISKS** · **HYDRO-METEOROLOGICAL HAZARDS - SEVERE STORMS (WIND, HAIL, SNOW, LIGHTNING, FOG)** · **FIRE HAZARDS - FORMAL & INFORMAL SETTLEMENTS/URBAN AREA; VELD/FOREST FIRES** · **DISEASE / HEALTH - DISEASE: HUMAN (HIV/AIDS & TB); (OTHER DISEASE, E.G., COVID 19)** · **HYDRO-METEOROLOGICAL - DROUGHT, FLOODS (RIVER, URBAN & DAM FAILURE** · **INFRASTRUCTURE FAILURE / SERVICE DELIVERY FAILURE -WATER; & ELECTRICAL** · **CIVIL UNREST - CRIME, PROTEST ACTION**	· Rehabilitation of natural capital that provides opportunities for job creation within the context of the green economy. · Protect the purpose of the protected areas; - Maintain or enhance the values of the protected areas; and - Promote sustainable benefits to communities within the buffer zone. · Sustainably managed and protected aquatic biodiversity and watercourses. · Recognition of the importance of agriculture, which should provide the point of departure for the sector to tackle many of the serious challenges, which it currently faces. · Sustainably managed and protected high potential agricultural land. · Formulated climate change disaster response plan that strengthens the District Disaster Management and mitigation capacity.
Spatial (functional region, land ownership, land use, settlement pattern, land reform)	· Functionality of Kokstad to fulfil regional role as service centre. · Appeal of Kokstad to continue attracting surrounding communities. · Impact of N2 Wild Coast rerouting. · Limited land available for outward expansion due to surrounding agricultural land. · Increasing pressure on existing services. · Lack of significant areas of publicly owned lands to support socio-economic transformation and restructuring. Engagement with private landowners required to achieve development objectives. · Kokstad is located on the inland N2 corridor and will be bypassed by the planned N2 Wild Coast Highway. · Improve performance and trade linkages as a service centre for Eastern Cape communities. · Kokstad is an important regional service centre and need to improve linkages with surrounding nodes and settlement areas and encourage	· All people in the municipality must be housed in integrated and functional sustainable human settlements, with adequate access to basic services and facilities. · Proactive identification of areas suitable for development. · Implementation of the land reform programme should be speeded up. In addition, appropriate skills and skills transfer, capital investment and sponsorship are essential to ensure that commercial active farms subject to land reform can continue to contribute to the economy. · Formulated response against poverty and food insecurity in the rural areas by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities.

KEY ISSUES		DESIRED SITUATION
	increased concentration of higher order social facilities, employment opportunities and market activities within Kokstad. · Consolidate urban development within the urban edge and promote the development of a compact and sustainable urban centre. · Growing informal settlements and shack farming. · Constrained, demand-driven private housing market, and high prices of privately-owned land. · Speculation in up-market housing. · Lack of bulk services for housing developments. · Slow progress of land reform programme and implementation. · Impact on productivity of agricultural land after claims are settled. · Lack of skills and funding to enhance productive value of the land and generate economic benefits for the beneficiary communities (farming assistance). · Agrarian reform.	
Infrastructure and Basic Service Delivery	· Dumping of refuse. · Refuse management. · Pit latrines in rural areas. · Sustainable sanitation for low-cost housing projects. · Water demand exceeds supply. · Capacity of Crystal Springs Dam (current water source) must be increased. · Maintenance of ageing water infrastructure is required urgently. · Ageing sewer network. · Lack of capacity of key treatment plants results. · Performance of wastewater quality management is low. · Ageing electricity Infrastructure. · Electricity demand is growing. · GKM will in future directly distribute electricity to surrounding areas.	· Functional, sustainable, and attractive towns. · Sufficiently upgraded and maintained bulk infrastructure to support areas of growth. · Protection and management of water sources. · Preparation of infrastructure master plans for water, sewer and electricity to guide and plan effectively in line with SDF and local area plans.
Transportation Infrastructure	· Regular road maintenance to support transportation, freight, and logistics sectors. · District and lower-order roads are generally in a poor condition. · CBD roads are in a poor condition and various roads need rehabilitation. · Impact of N2 Wild Coast Highway on GKM.	· Preparation of roads master plan for Kokstad to guide and plan effectively in line with SDF and local area plans.
ICT Infrastructure	· Access to internet (Wi-fi accessibility and hotspots).	· Planned ICT infrastructure to enable the concept of a Smart City

KEY ISSUES		DESIRED SITUATION
	· Data connectivity, broadband accessibility, and mobile coverage, especially in rural areas. · Relevant skills required to facilitate ICT development.	· Digital infrastructure including physical assets is required to operate technologies such as digital communication, computing or data storage. To enable smart city development, digital infrastructure is required to collect data, bring the data to a central point, and then analyse the data to make it useful)
Social Infrastructure and services	· Need for functional tertiary facilities that offers required skills to advance the local economy. · Access to information technology. · Lack of water and sanitation infrastructure at certain schools · **ADDITIONAL SECONDARY SCHOOLS REQUIRED.** · **UNDER RESOURCED SCHOOLS IN RURAL AREAS.**	· Communities throughout the municipality should receive and have access to quality health care. · Sufficient and capacitated education facilities.
Municipal Financial Performance	· Debt management. · Increase in employee and councillor related costs over the last 8 years. · Bad debts increased in real terms · Bulk electricity purchases doubled over the last 8 years. · Total expenditure increased by an average annual rate of 9%. · Total cash at hand plummeted from 2018. · Short-term financial position of the Municipality worsened post-2017, but especially during 2020 (COVID-19 induced economic crisis). · Own revenue as a percentage of total revenue has been declining.	· Improved financial situation post Covid 19. · Less dependence on grants as source of revenue.
Institutional	· **DECLINE IN THE NUMBER OF EMPLOYEES IN THE MUNICIPALITY SINCE 2018.** · **LOSS OF TECHNICAL EMPLOYEES, IMPACTING ON EFFECTIVE SERVICE DELIVERY.** · **ADVERSE AUDIT OPINIONS.**	· Skilled employees equipped with the necessary skills. · Well capacitated organisation that can fulfil its service obligations. · Anti-fraud and corruption · Partnerships must be established that will contribute to the success of the initiative and support the overall aim of creating an inclusive smart city. · Community involvement.

DRIVERS OF CHANGE AND KEY UNCERTAINTIES

Migration, globalisation, global pandemics, climate change, natural resource scarcity, technological innovation and inequality are just some of the major drivers of change and uncertainty, which should be acknowledged in the GKM SCDS. The table below provides an indication of key uncertainties.

Table 64: Key Uncertainties

DRIVER	DESCRIPTION
A shifting population	Migration is a global phenomenon, while GKM continues to attract people seeking economic opportunity, access to services and refuge. The pace and scale of migration between and within provinces, rural areas, towns, and cities is complex, with significant movement between secondary towns and primary cities, between homes in rural areas and places of work in the city, and between the urban core and its peripheries. Migration brings cultural, political, and social plurality.
Global pandemics	The likelihood of global pandemics, such as COVID 19, seems to be increasing, is likely to continue and will most probably intensify. It has severe health impacts, economic impacts (short-term fiscal shocks as well as longer-term damage to economic growth), and social and political impacts. Pandemics emphasise the fact that uncertainty is a certainty and that it needs to be planed for, and that capable leadership at all levels is non-negotiable. The impact of COVID 19 on South African municipalities has manifested in the following areas: municipal revenue, expenditure, mobilising expanded services, service delivery and staff. The response from municipalities requires strong leadership to deal effectively with these situations, while the focus should be on efforts to increase and leverage citizen's collective responsibility for their cities and towns thereby taking advantage of inherent local societal resilience. The result of such pandemics may need the municipality itself, the provided services, and the ways in which those services are delivered, to change and adapt. Innovation and flexibility from all stakeholders will be a crucial requirement. (DPME, 2020)
Climate change	Climate change is a worldwide phenomenon, affecting the environment, habitats and eco-systems and creates an uncertainty. It is likely to manifest in several different ways according to local conditions. Many of these impacts will develop indirectly through increased stresses placed on the environment systems, such as more frequent periods of extreme heat. As a direct consequence, extreme weather events have been increasing in scale, frequency, and intensity. Climate change in this context refers to changes in the modern climate, including the rise in average temperatures known as global warming, and extreme weather events such as floods and droughts that are likely to become more frequent and intense. The impact of climate change will challenge the adaptive capacity and resilience of cities and regions especially with respect to infrastructure systems.
Inequality	Growing inequality represents a major challenge to the social and economic sustainability of cities and regions. The Sustainable Development Goals (SDGs) focus on a number of objectives, including eradicating extreme poverty and hunger; achieving inclusive and equitable quality education; promoting gender equality and empowering women: and ensuring environmental sustainability, amongst others. Inequality in cities and regions tend to be exacerbated further by spatial disparities, whereby individuals residing in less affluent areas must travel great distances to get to centres of economic activity.
Globalisation	There are benefits and risks associated with an interconnected world. Cities serve as engine rooms of regional and national economies, while also operating as connective nodes through which global capital circulates. This interconnectedness simultaneously promotes growth and opportunity, while making cities and regions vulnerable to global change. The global financial system connects through multiple and complex credit systems that do not adhere to national and regional boundaries. Financial risk and contagions spread quickly through this interconnected system. Building an environment for sustained and sustainable economic growth requires resilience, to weather unexpected storms in a global setting that is prone to the rapid onset of recession.

DRIVER	DESCRIPTION
Natural resource scarcity	Increased resource exploitation, pollution and waste production have resulted in multi-dimensional social, political, economic and environmental difficulties. A consequence of this has been amongst others the escalation in food prices. The food price is the clearest indicator of the current natural resource scarcity. These changes do not bode well for cities whose populations are dependent on a globalised food supply system that is under threat as a direct result of resource exploitation. Furthermore, these food and resource price increments are likely to represent a permanent structural shift upwards in global inflation, serving to further erode incomes worldwide. Pollution of the environment has dire consequences for health and new strains of diseases that enter the food system.
Technological innovation	Technological innovation is driving fast, unexpected and unpredictable changes in society, the economy, politics and nature. Knowledge and information are at the center of this change, as new modes of production and consumption transform the old way of doing business. Cities are driving this new revolution in information, communication, and technologies, and therefore hold a responsibility to ensure effective technology transfer to the rest of the economy.

C.6.1.6. STRATEGIC GOALS

Table 65: Strategic Goals

STRATEGIC GOAL 1: REGIONAL RESILIENCE AND SPATIAL INTEGRATION **Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.**			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
1.1	Promote Kokstad as a vibrant regional service centre, premium tertiary education hub and affordable place to live.	• Build Regional Strength through effective and continued execution of the GKM Marketing Strategy and Plan. • Promote Kokstad as a Regional Service Centre and Freight Logistics hub. • Promote educational facilities and opportunities within the area, especially private education facilities and a tertiary education facility (e.g., Unisa). (Contribute to Smart communities) • Enforcement of laws, by-laws, and planning schemes. • Building regional partnerships by developing cross-cutting interventions with partner towns such as Port Shepstone and Mthatha, etc., including shared research, development; networking and information sharing; and shared training programmes with joint suppliers, developers, and enterprise development projects.	• New economic activity centres, as per SDF and precinct plan proposals. • Number of new business licenses. • Number of contravention notices issued. • Number of new learners enrolled. • Feasibility study for tertiary education facility.
1.2	Promote the effectiveness of development planning, spatial planning and land use management.	• Fast-track planning approvals by implementing the E-Lodgement system. • Establish a one-stop information desk to provide information or assistance to developers/investors. • Develop and implement user-friendly planning processes. • Ensure availability and easy access of electronic planning documents and procedures on the municipal website, and implement digital or e-governance systems	• Functioning E-Lodgement system. • Number of approved planning approvals per quarter. • Functional planning information desk. • Reviewed municipal planning and land use management bylaw.

STRATEGIC GOAL 1: REGIONAL RESILIENCE AND SPATIAL INTEGRATION Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
		(e.g., Land Use Scheme, SDF, Planning By-Law, application forms, etc.)	• Updated user-friendly municipal website.
1.3	Provide strategic guidance for the spatial development trajectory and desired spatial picture of the municipality.	• Review of the SDF and identify areas where local area plans, and precinct plans are required. • Ensure that the spatial structure of the town enables sustainable local economic development and livelihood opportunities by establishing appropriate new economic activity centres at high access points in existing and new settlement areas. • Facilitate the revitalisation of small towns and rural settlements.	• Number of local area plans planned and prepared. • Number of precinct plans planned and prepared. • Funding approvals for town revitalisation.
1.4	Ensure efficient public transport connections to and from the broader region.	• Preparation of a Roads Master Plan for GKM. • Preparation of a Local Integrated Transport Plan, inclusive of smart mobility options (ITP also forms the transport sector plan in the IDP of the Municipality and needs to be integrated with the development plans of all other sectors). • Introduce smart mobility solutions by creating walkable localities by reducing congestion, boosting the local economy, and ensuring security. The road network is created or refurbished not only for vehicles and public transport, but also for pedestrians, and necessary administrative services must be offered within walking distance. • Repair and maintain all municipal roads, focussing on the major roads in Kokstad. • Improve public and strategic infrastructure for public and economic development. • Implement roadbuilding and maintenance programmes and improve rural accessibility. • Update and implement Integrated Public Transport services applicable to Kokstad. • Minimum secondary road network and extend rural road access. • Revitalisation of Railway – Branch line Concession.	• Adopted Roads Master Plan • Number of streets upgraded with pedestrian walkways. • Approved Local Integrated Transport Plan • Safer Public Transport with reduced number of accidents • Adopted Infrastructure Maintenance Plan • Number of kilometres of road providing access to communities • Number of Rural Roads maintained
1.5	Ensure optimum basic services delivery by addressing infrastructure backlogs and maintenance and extending access to basic services.	• Preparation of infrastructure master plans for water, sewer, stormwater to guide and plan effectively in line with SDF and local area plans. • Develop and implement an Integrated Energy Sector Plan. • Develop scheduled maintenance and upgrade programmes and plans for the entire municipality. • Develop and implement Integrated Waste Management Plan. • Introduce smart waste management solutions, such as: → waste to energy and fuel programmes; → waste to compost;	• Adopted Infrastructure Master Plans for water, sewer, and stormwater. • Adopted Infrastructure Maintenance Plan. Adopted Integrated Energy Sector Plan. • Review of the repair and maintenance procedures and schedules of the municipal service delivery departments. • Adopted Integrated Waste Management Plan.

STRATEGIC GOAL 1: REGIONAL RESILIENCE AND SPATIAL INTEGRATION Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
		→ treated wastewater; → recycling and reduction of waste. • Municipal capacity building in waste and environmental management. • Investigate alternative wastewater and sanitation options, especially for the rural settlement areas. • Introduce Smart solutions for water and energy management: → smart water meters → leakage identification → water quality monitoring. → smart electricity meters → smart energy-saving street lighting → renewable energy sources (e.g., solar panels, solar geysers) → energy-efficient and green buildings. • Improve the delivery of capital projects through investment in infrastructure development.	• Number of approved and funded waste management solutions. • Pilot projects identified for alternative wastewater and sanitation options. • Number of smart solutions for water and energy management introduced. • Increase in households with access to electricity. • PPP Strategy that can contribute to infrastructure development.
1.6	Promote strategic release of land to foster inclusive economic development and integrated human settlements.	• Implementation of Catalytic Projects and economic opportunities. • Identify and release strategic municipal land for development.	• Number of new housing projects implemented. • Number of catalytic projects implemented.
1.7	Improve access to adequate shelter in the form of sustainable human settlements.	• Reserve and release land for housing development. • Introduce smart building solutions that can improve building energy efficiency, reduce waste, and ensure optimum usage of water, with operational effectiveness and occupant satisfaction. • Develop, implement, and monitor the Densification Strategy. • Improve the number of households with a registrable form of tenure. • Relocation of any Informal Settlement. • Implementation of Housing Projects. • Address housing shortages and eliminate "back-yard living".	• Smart building solutions introduced in housing and new developments. • Subdivisions approved for new houses, other development to contribute to densification. • Number of Housing Units constructed for the relocation of the informal settlement • Survey of informal settlement to determine the actual number of beneficiaries • Number of Middle-Income Housing projects
1.8	Advance into the new digital era by creating integrated urban infrastructure towards SMART city/town solutions.	• Prepare and adopt a Smart City roll-out Plan that provides an incremental approach toward achieving a Smart City. • Expand Community Access to broadband services. • Facilitate access to increased bandwidth for economic competitiveness. • Leverage investments to develop WIFI hotspots in rural areas and small nodes (rural centres) that will also promote SMME development (Facilitate Access to Broadband for local benefit. • Rollout WIFI-hot spots in Kokstad and rural centres (Expand the number of public Wi-Fi hotspots.	• Adopted Smart City roll-out Plan • Adopted Broadband Strategy and Implementation Plan • Number of households that penetrate the internet • Number of schools connected • Number of health facilities connected • Number of public Wi-Fi hotspots

STRATEGIC GOAL 1: REGIONAL RESILIENCE AND SPATIAL INTEGRATION Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
		• Develop Broadband Strategy and Implementation Plan.	

STRATEGIC GOAL 2: DIVERSIFIED, RESILIENT, AND GROWING ECONOMY Strengthening the economy to be resilient and diversified by creating a conducive environment for economic growth.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
2.1	Facilitate investment and growth in the agricultural sector.	• Support value addition and high value cropping in areas of high potential agricultural land. • Establish and ensure a functional Farmer Production Support Unit (FPSU in Franklin as part of AgriPark Concept). • Support to emerging commercial farmers. • Diversification of agricultural production and identification of niche markets and agri-processing opportunities (develop local agri-processing capacity) • Develop and promote Agri potential including climate-resilient crops. • Promote sustainable land-use practices to preserve and enhance agricultural potential. • Facilitate integrated agrarian transformation through pro-active land acquisition on land with high production potential. • Fast track land reform projects in the municipality.	• Number of SMME and Coops development programmes conducted. • Number of new emerging commercial farmers contributing to the regional economy. • Number of emerging commercial farmers given access to confirmed markets. • Number of Youth amongst economically active employment. • Increased volume of productive land • Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements. • Partnership with UKZN/WOVA/LIMA and other partners: Technical Farming Assistance to Land Reform Beneficiaries. • **CATALYTIC PROJECT 2: NODAL DEVELOPMENT (AGRICULTURE AND MANUFACTURING) – [LOCATION 1: WARD 2– FRANKLIN (FARMER PRODUCTION SUPPORT CENTRE AND INTEGRATED URBAN CENTRE) IMPLEMENTED**
2.2	Expand, support, and transform sectoral development.	• Expand and support the growth of the manufacturing sector. • Facilitate the transformation of the manufacturing sector through partnerships with existing industries for emerging enterprise development. • Ensure long term sustainability and expansion of the service sector.	• Total Employment in the manufacturing sector. • Emerging enterprises in the manufacturing industry. • Value of service sector in the local and district economy.
2.3	Attract and sustain business and commercial opportunities by creating a conducive economic environment.	• Aggressive implementation and marketing of the Investment Attraction, Business Retention and Expansion Policy. • Active local marketing and promotion of investment opportunities.	• Expenditure of goods and services procured locally. • Number of new and emerging businesses. • Marketing and branding of GKM.

STRATEGIC GOAL 2: DIVERSIFIED, RESILIENT, AND GROWING ECONOMY Strengthening the economy to be resilient and diversified by creating a conducive environment for economic growth.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
		• Undertake a local campaign to encourage the buying of locally and assist the marketing of local products.	• Implementation of the GKM Marketing Strategy and Marketing Plan
2.4	Promote local identity with regards to cultural and natural assets to transform Kokstad into an attractive tourist destination.	• Review, update and implement the GKM Tourism Development Strategy and Plan. • Develop and promote an eco-tourism catalytic programme and plan. • Maintaining community facilities (social infrastructure) and open spaces.	• Adopted GKM Tourism Development Strategy and Plan. • Number of community facilities and open spaces upgraded and maintained. • **CATALYTIC PROJECT 5: ENHANCE TOURISM POTENTIAL**
2.5	Promote and support local economic development, and support SMME and Entrepreneurial Development.	• Effective implementation of SMME Enterprise Development Policy. • Review the Informal Economy Policy. • Expenditure of goods and services procured locally. • Facilities for local markets, production/processing, and retail facilities. • Adequate management of Retail Market Unit / SMME units. • Expenditure of goods and services procured locally. • Sustain inclusive economic growth.	• Increase in number of jobs generated by SMME's and Cooperatives. • Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC). • Number of small businesses (SMMEs) with access to funding. • Number of IE actors (SMMEs) assisted with access to services, finance and trading permits. • Number of municipal officials capacitated to support the informal economy sector.
2.6	Enhance the Knowledge Economy.	• Enhance availability of technical training in the municipal area through a partnership with TVET College. • Establish a Technical Trade School.	• Number of local youth receiving identified skills • Partnership Agreement with identified Trade School through SED programme of parastatal.

STRATEGIC GOAL 3: WELL-MANAGED RESOURCES Effectively managing resources towards sustainability and resilience.			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
3.1	Promote and support green economy initiatives.	• Prepare and implement a Green Economy Strategy and plan. • Establish investment incentives to support green industries. • Establish and promote Kokstad green building materials business network. • Establish and promote Kokstad green building materials skills development initiative. • Establish and promote public spaces and new settlement green building projects. • Develop and implement Renewable Energy Action Plan.	• Number of the community trained in green economy methodologies. • Number of solar streetlights installed. • Number of Households provided with solar water geysers. • Adopted Renewable Energy Action Plan • Value of locally produced building materials in Rand.

STRATEGIC GOAL 3: WELL-MANAGED RESOURCES Effectively managing resources towards sustainability and resilience.			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
		• Implement sustainable waste management solutions. • Implement improved /efficient technologies at the points of waste generation and effluent treatment to reduce impacts.	• Percentage of 'cost of business' spent on transport and freight.
3.2	Adapt and mitigate climate change.	• Implement climate change mitigation and adaptation strategies. • Review and implementation of Disaster Management Plan. (Disaster Management Plan to be all-inclusive in respect to climate change). • Implementation of Climate Change Resilience Project.	• % Agricultural projects implementing climate-resistant methodologies. • Reduced % of events due to early warning systems.
3.3	Create an environmentally educated society.	• Develop and implement education programmes in a healthy and hygienically safe environment. • Raise awareness around the threats of climate change and disaster management.	• Health education programmes implemented. • Climate change and disaster management education programmes implemented.
3.4	Promote the sustainable utilisation of natural resources and compliance with environmental legislation.	• Proactively conserve and rehabilitate land types that provide essential ecosystem services and utilise government programmes like Working for Water, Working for Wetlands and Working for Fire to rehabilitate and restore critical ecosystems. • Introduce an Integrated Open Space System, which establishes the limits of development within environmental areas within Kokstad and the wider municipality. • Promote water conservation strategies for the wetlands surrounding the town of Kokstad. • Coordinate and integrate strategies and programmes for wetland and riparian area rehabilitation. • Applying appropriately restrictive zoning categories for ecologically important areas. • Adhering to regulatory requirements for development that is proposed within critical biodiversity areas. • Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans.	• Appropriate environmental zones in land use scheme. • Condition of wetlands / rivers / grasslands. • Approved Integrated Open Space System. • Number of hectares of protected biodiversity areas in GKM.

STRATEGIC GOAL 3: WELL-MANAGED RESOURCES Effectively managing resources towards sustainability and resilience.			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
3.5	Protect high potential agricultural areas.	• Identify and exclude high potential agricultural land from further development (HPAAs) through the inclusion of agricultural protection areas in the SDF. • Protect and enhance the productive value of agricultural land through gazetting of HPAAs. • Land use scheme to include appropriate agricultural zones and processes to control and direct development in high potential agricultural areas. • Increase investment in agricultural research to unearth new smart technologies and high yield crop varieties. • Incentives for sustainable agricultural land management practices must be within acceptable norms and standards. • Land use management must be integrated and coordinated through cooperative structures and strategies.	• SDF inclusive of HPAAs. • Number of HPAAs gazetted. • % Transformation of land from high-value agricultural land to non-agricultural land. land • Agricultural zones in land use scheme.

STRATEGIC GOAL 4: EDUCATED, INFORMED AND SAFE COMMUNITIES Creating opportunities that are equitable and benefit shared social and economic needs.			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
4.1	Create a learning, skilled and capable citizenry, that contributes to the growth of the local economy through sector-driven skills development.	• Develop skills plans for lead economic sectors based on skills demand. • Ensure appropriate programmes at tertiary institutions and promote enrolments in key sectors. • Ensure improved and adequate educational infrastructure (secondary and tertiary facilities) in the municipal area. • Prepare an upgrading and maintenance programme for schools. • Skills development for the informal sector, township and rural economies.	• Number of new secondary schools planned. • Number of people in the survey area with a tertiary education qualification. • Developed database of graduates available for employers. • Database as a result of skills audit. • Signed partnerships with SETAs for identified skills provision. • Partnership with Kokstad TVET College and post-school institutions to inform curricula. • Number of Youth participating in Youth Bursary programme. • Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord. • Database of graduates for employers to access.
4.2	Eradicate poverty and improve social welfare.	• Promote and accelerate the roll-out of Sukuma Sakhe by monitoring and evaluating	• Number of Ward Based Plans adopted.

STRATEGIC GOAL 4: EDUCATED, INFORMED AND SAFE COMMUNITIES Creating opportunities that are equitable and benefit shared social and economic needs.			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
		the impact of the Poverty Eradication Master Plan and Sukuma Sakhe. • Expand government employment opportunities by identifying appropriate government projects (Working for water, working for wetlands, EPWP, etc).	• Number of Operation Mbo's conducted. • Number of indigent householders assisted. • Number of community gardens established. • Cumulative Number of opportunities created through CWP and EPWP.
4.3	Enhance sustainable livelihoods and food security.	• Facilities for local markets, production/processing, and retail facilities by increasing packaging, provision of logistics, storage, and processing.	• Partnership agreement for packaging, storage and processing. • Establishment and support to logistics cooperative. • Partner with ADA for the establishment of Packhouse (see FPSU). • Access to markets and signature of off-take agreements;
4.4	Ensure a safe and crime-free municipality by reducing crime through law and by-law enforcement.	• Development and Implementation of Community Safety and Security Measures Strategy. • Mobilise all sectors and role-players to participate in ensuring public safety. • Ensure community protection through environmental design (environmental design factors are based on certain principles of architecture, landscaping, visibility and lighting, aesthetics and the marking of spaces that create greater public security). • Implement smart city technology for surveillance, such as CCTV cameras and the analysis of intelligence.	• Adopted Community Safety and Security Measures Strategy. • Number of Road Safety Campaigns. • Men against Abuse Campaign. • Establish Agricultural Forum to address livestock theft, vaccination of animals, etc. • Number of victim empowerment campaigns. • Scholar Patrol Programme.
4.5	Create a healthy citizenry and quality of life.	• Develop social facilities plan to coordinate the location, clustering, and design of social facilities at public spaces. The GKM would be responsible for planning and designing halls and libraries and for coordinating with Provincial and National departments and NGOs on health, social welfare, and other facilities. • Develop and implement the 90-90-90 strategy for HIV; AIDS; TB and Non-communicable diseases. • Improve access to additional health facilities, especially clinics.	• Number of Awareness campaigns hosted. • Number of AIDS/HIV free testing campaigns hosted. • New clinics planned.
4.6	Empower youth, women, and people living with disabilities.	• Develop targeted Sectors Development Strategy.	• Number of persons from targeted sectors given access to employment opportunities. • Ward Committees capacitated to understand the participatory programme.

STRATEGIC GOAL 5: CAPABLE AND INNOVATIVE MUNICIPALITY Supporting innovative governance solutions towards a capable, equitable and financially viable institution and ensuring good governance			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
5.1	Engaging, strong and supportive leadership.	• Drive active leadership through partnerships, best practices, recognition, and communication. • Building competent, focussed and committed senior managers, who ensure that they, as well as the staff below them, are doing the right things in the right way, and are reporting on this to the leadership.	
5.2	Create a skilled and capable municipal workforce, that provides quality services to the citizens of the municipality.	• Retention of skilled staff by providing adequate and all-round training, capacity building and support to professionals and technical staff. • Keep a record of staff turnover on the different levels, to assist in identifying if there is a need to intervene and if the staff turnover is having a positive or negative effect on the organisation. • Develop a succession planning policy to mitigate the potential negative effect of staff turnover where employees cannot be retained, such as in the cases of retirement. • Conduct a staff satisfaction survey to identify areas that need intervention. This will enable the municipality to identify which factors are important for their employees and then plan to address some of the needs. • Develop and enforce rules relating to the interaction between councillors and employees employed on levels below senior managers. Strong leadership from the municipal manager is required, as well as minimising undue political interference and pressure. • Develop and Adopt Human Resource Development Strategy.	• Capacity building and training programmes for municipal officials. • Number of staff that were able to register as professionals. • Number of staff that were able to register as technicians. • Staff turnover database created and operational. • Adopted succession planning policy. • Staff satisfaction survey conducted. • Adopted communication rules between councillors and employees.

STRATEGIC GOAL 5: CAPABLE AND INNOVATIVE MUNICIPALITY Supporting innovative governance solutions towards a capable, equitable and financially viable institution and ensuring good governance			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
		• Reviewed Staff Bursary with qualifications levels to a PhD. • Fully funded organogram.	
5.3	Implementing innovative financial mechanisms towards municipal financial sustainability.	• Improve billing and collecting by implementing the Revenue Enhancement Strategy. • Effectively deal with illegal connections. • identifying and repairing non-functional water meters. • Improve debt management, debt collection, and implement cost reduction measures. • Ensure sound and effective financial management and compliance with policy and legislative requirements. • Improve debt management, debt collection, ensure value for money and implement cost reduction measures. • Grow and diversify revenue streams and implement revenue enhancement projects. • Develop an organisation that is ethical, free of fraud, corruption and maladministration. • Develop and implement innovative mechanisms to support projects and initiatives, including financial and social partnerships (e.g., social impact). • Devise models for implementing public-private-partnerships (PPPs). • Effective and efficient management and utilisation of council-owned properties and assets. • Establish a Smart City development unit within the municipality.	• Develop Ethics Policy • Propagate ethics agenda amongst municipal staff • Training of Anti-fraud Committee Members • Market Fraud Hotline • Establishment of Disciplinary Board • Coordinate audit process • Facilitate implementation of AG Action Plan • Financial training of all staff
5.4	Create effective governance systems.	• Preparation of simple, clear, and transparent operating procedures for municipal departments, that documents how each department operates and make available to internal departments to ensure transparency. • Ensure effective and efficient Inter-Governmental Relations (IGR) by defining clear roles and responsibilities of stakeholders.	• Number of documented departmental procedures. • Council approved social media platforms created and used. • Citizen Participation • Establishment of Municipal Wide LED Forum

STRATEGIC GOAL 5: CAPABLE AND INNOVATIVE MUNICIPALITY Supporting innovative governance solutions towards a capable, equitable and financially viable institution and ensuring good governance			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
		• Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and the community. • Promote participatory planning and participatory democracy within the institution. • Initiate updated organisational policies and modernised information and communication technologies for good governance and public participation, such as social media platforms where the community can follow council events. • Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs. • Strengthen the effectiveness of OSS and IGR. • Develop Integrated Funding and Implementation Management Framework for various funding sources. • The functionality of HGDM EPWP Forum, LIEC, DIEC. PIEC. • Develop and implement Red Tape Reduction.	• Council approved social media platforms created and used. • Successful rating of IDP • Functionality of OSS • % budget spent on implementation of IDP and LGDS • Number of reports to Manco • % of development applications that meet time norms for processing • % of Business License applications that meet time norms for processing

C.6.2. SOCIAL DEVELOPMENT ANALYSIS

Social and community development deals with various issues ranging from health services to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender, HIV/AIDS/communicable diseases are of importance here.

C.6.2.1. BROAD BASED COMMUNITY NEEDS AS PER THE WARD BASED PLANNING (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

Table 66: Three Priority Projects per Ward

WARD	PROJECT NAME



Cllr P. Nocanda
Ward 1 (ANC)
071 043 7877

Objectives	Projects	By Who?	By When?
To have 100% of households with flush toilets by 2026	Monitor the progress of the project that is currently taking place. There must be monthly updates to stakeholders.	Ward Councillor	Ongoing
To have crime free community where everyone feels safe and secure by 2026	Community awareness	Ward Councillor SAPS	Ongoing
All main roads to be tarred by 2026	Monitor developments from IDP.	Ward Councillor	Ongoing
	Initiate income generating projects using community hall and compounds	Ward committee	Quarterly
To have a drug-free community by 2026	Identify hotspots for drug abuse	Ward Councillor CPF	Monthly
	Awareness	Ward Councillor	Monthly
	Rehabilitation facilities – IDP project	Ward Councillor	Monthly
To well protected children from any form of abuse by 2026	Awareness (Criminal Procedure Act)	Ward committee DSD	Ongoing



Cllr B. Nozaza
Ward 2 (ANC)
081 271 6404

Objectives	Projects	By Who?	By When?
To have all community members with jobs and others self employed by 2026	Make follow-ups on IDP & LED.	Ward Councillor Ward committee	On-going
To have all community members with jobs and others being self-employed by 2026	Encourage people to start businesses especially cooperatives and implement one-home-one garden	Ward councillor Ward Committee	On-going
	Encourage communities to initiate income generating projects	Ward councillor Ward committee	On-going
	Develop skills database and list of jobseekers	Ward councillor Ward committee	Annually
To have learners who have ease of access to institutions of learning by 2026	To advocate for scholar transport in the ward	Ward councillor Ward committee	
	Advocate for scholar transport – IDP	Ward Councillor	ongoing

WARD	PROJECT NAME

		Ward committee Department of Education	



Cllr. N. Mda
Ward 3 (ANC)
061 520 7382

Objectives	Projects	By Who?	By When?
To have all community with access to decent shelter by 2026	To submit housing requests to the municipality through the IDP processes	Ward Councillor Ward Committee	Quarterly
To have 3 safe and secure environment by 2026	Revive structures	Dube	By December 2022
	Awareness	Pato DSD	On-going
	Follow-up on speed humps IDP submission (Mandel Drive and Wylde Road next to Terrie Anne	Ward Councillor	Monthly
To have community members with jobs and others being self-employed by 2026	Collect database for skills available and compile jobseekers list	Ward Support Clerk	On-going
	Advocate for job creation on IDP projects	Ward Councillor	Monthly



Cllr. A. Jikazi
Ward 4 (ANC)
073 772 5682

Objectives	Projects	By Who?	By When?
To have community with access to health facilities by 2026	Public education on health issues Providing space for clinic	Ward Committee Ward Councillor	On going On going
	One home one garden Facilitate the issue of the clinic through IDP	Ward committee Ward Councillor	On going
To have community members with jobs and others being self-employed by 2026	Invite departments to train youth	Ward committee Ward Councillor	On going
	Conduct skills audit and develop a list for jobseekers	Ward committee Ward Councillor	On going
To have community with decent shelter and amenities by 2026	Houses – IDP	Ward Councillor	On going

Objectives	Projects	By Who?	By When?
To have all community members with jobs and others being self-employed by 2026	Encourage community members to utilise their skills.	Ward Councillor Ward Committee	Ongoing
	Initiate income generation projects (e.g. gardening,	Ward Councillor	Ongoing

WARD	PROJECT NAME			
 Cllr. M. Hlakanyana Ward 5 072 739 4272		baking, farming, catering, etc.)		
		Skills audit and a list of jobseekers	Ward Committee	Ongoing
	To have healthy community free of any diseases by 2026	Education and awareness	Ward Councillor	Quarterly
		Intensify counselling	Ward Committee	ongoing
	To have safe and secure environment by 2026	Initiate neighbouring watch	Ward Councillor	December 2022
		Report crime	Ward Committee	Ongoing
		Awareness and education	Ward Councillor	Ongoing
		Patrolling	Ward Committee	Weekly
		Light (high masts) – IDP	Ward Councillor	Quarterly
 Cllr. N. Mfukuli Ward 6 (ANC) 081 054 2180				

Objectives	Projects	By Who?	By When?
To have crime free community where everyone feels safe and secure by 2026	Report criminal activities.	Ward Councillor Ward Committee SAPS DSD	Ongoing
	Establish and strengthen structures	Ward Councillor Ward Committee SAPS DSD	December 2022
	Keep youth occupied with recreational activities	Ward Councillor Ward Committee SAPS DSD	On going
	Crime awareness campaigns	Ward Councillor Ward Committee SAPS DSD	On going
To have a drug-free with less substance abuse community by 2026	Report criminal activities	Ward Councillor Ward Committee SAPS	Monthly
	Drug abuse awareness	Ward Councillor Ward Committee SAPS DSD	Quarterly
To reduce teenage pregnancy by 2026	Organise talk shows at schools Public Education on Family Planning	Ward Councillor Ward Committee Manager SPU	Quarterly

WARD	PROJECT NAME

		DOH DOE DSD	



Cllr. S. Njisane
Ward 7 (ANC)
060 423 6772

Objectives	Projects	By Who?	By When?
To have community members with jobs and others being self-employed by 2026	Facilitate training of skilled artisans Self-employment programmes or plans Facilitate awareness campaign / sessions with communities for training the community of how to tender and what is required.	Ward Councillor WC GKM LED SEDA	Monthly
To have access to health facilities by 2026	Advocate for the building of clinic through IDP	Ward Councillor Ward Committee Department of Health	On-going
	Identify land for clinic	Ward Committee Ward Counicllor GKM Planning	December 2023
To reduce usage of substance abuse by 2026	Awareness held at Shayamoya	Ward Councillor WC GKM SPU SAPS DSD	On-going
	Unannounced searches (patrols)		
	Parent education		
	Identify hotspots for substance abuse and crime		
	Encourage youth to participate and involved in recreational Activities Youth assisted		

WARD	PROJECT NAME



Cllr. M.N.L. Madikizela
Ward 8 (ANC)
073 571 8488

Objectives	Projects	By Who?	By When?
To have community members with jobs and others being self-employed by 2026	Capacitate community members with skills	Ward Councillor Ward Committee	On going
	Facilitate jobs creation through big projects	Councillor Ward Committee GKM Sector Departments	On going
	Conduct skills audit, compile a list of jobseekers and establish job seekers centre	Ward Councillor Ward Committee	June 2023
	Encourage communities to establish Cooperatives	Ward Councillor Ward Committee GKM LED	Ongoing
To have full access to water by 2026	Embark on Save Water Campaign	Ward Councillor Ward Committee Harry Gwala DM	On going
	Protect wetlands	Ward Councillor Ward Committee GKM Environment	ongoing
	Negotiate with HGDM to deploy plumbers at least once in a month to fix leakages	Ward Councillor Ward Committee Harry Gwala DM	ongoing
To have crime free community where everyone feels safe and secure by 2026	Facilitate establishment of neighbourhood watch and Street Committees	Ward committee Ward Councillor SAPS	June 2023
	Organised patrols	Ward Councillor Ward committee SAPS	Weekly
	Establish structures (CPF, etc.)	Ward Councillor Ward committee SAPS	June 2023
	Crime awareness	Ward Councillor Ward committee SAPS	Quarterly

WARD	PROJECT NAME



Cllr. B.P. Gugwana
Ward 9 (ANC)
073 769 8181

Objectives	Projects	By Who?	By When?
To have 100% of households with flush toilets by 2026	Water and Sanitation pipelines monitor the progress of the project and update the stakeholders. There must be monthly updates to stakeholders.	HGDM, Ward Councillor / Ward committees	Ongoing
To have a crime free community where everyone feels safe and secure by 2026	Establishment of safety community structures (CPF, Neighbourhood Watch and a Street Committee Body)	Ward Councillor, ward committee member SAPS	June 2023
	Community awareness	Ward Councillor, ward committee, SAPS GKM	Ongoing
	Facilitation of building recreational places		
All access roads to be tarred by 2026	Development of access roads Monitor developments from IDP.	Ward Councillor, ward committee member GKM Civil	Ongoing



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

Objectives	Projects	By Who?	By When?
To have households with potable water by 2026	To facilitate identification of providing potable water	HGDM, Ward Councillor / Ward committees	Ongoing
To have a crime free community where everyone feels safe and secure by 2026	Establishment of safety community structures (CPF, Neighbourhood Watch and a Street Committee Body)	Ward Councillor, ward committee member and SAPS	June 2023
	Community awareness	Ward Councillor, ward committee, DSD, and SAPS	Ongoing
	Build recreational places		
All access roads to be tarred by 2026	Monitor Development of access roads developments from IDP.	Ward Councillor, All ward committee members and GKM	Annually

The above table depicts the three key priorities per ward but a common thread throughout all the wards are as follows:

- Housing
- Land for Housing
- land for burial
- Employment opportunities
- Water and Sanitation
- Storm Water Drainage

C.6.2.2. EDUCATION

An application of planning standards for education facilities reveal that the majority of secondary schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.

Training facilities like the FET College and the Agricultural College are not functioning, indicating a lack of tertiary and training facilities in GKM. The need for tertiary facilities was also highlighted in the household survey, conducted as part of the LED Master Plan.

The Department of Education has administrative regions that bear no resemblance to the boundaries of the Local Municipality. This complicates the coordination of planning and development related to school-based education. The primary challenges are the poor condition of classrooms and the lack of utility services linked to these classrooms. In the rural areas specifically, the quality of classrooms is not conducive to achieving appropriate education levels.

A need exists to ensure that the range of subjects offered at schools are in line with the general economic development strategies of the Municipality, e.g. should agriculture and tourism be viewed as growth sectors in the economy. The DOE should consider approaches to introducing related subjects at schools. Entrepreneurial development and access to information technology are seen as essential for ensuring the future integration of the economy of the Local Municipality & District into the global economy.

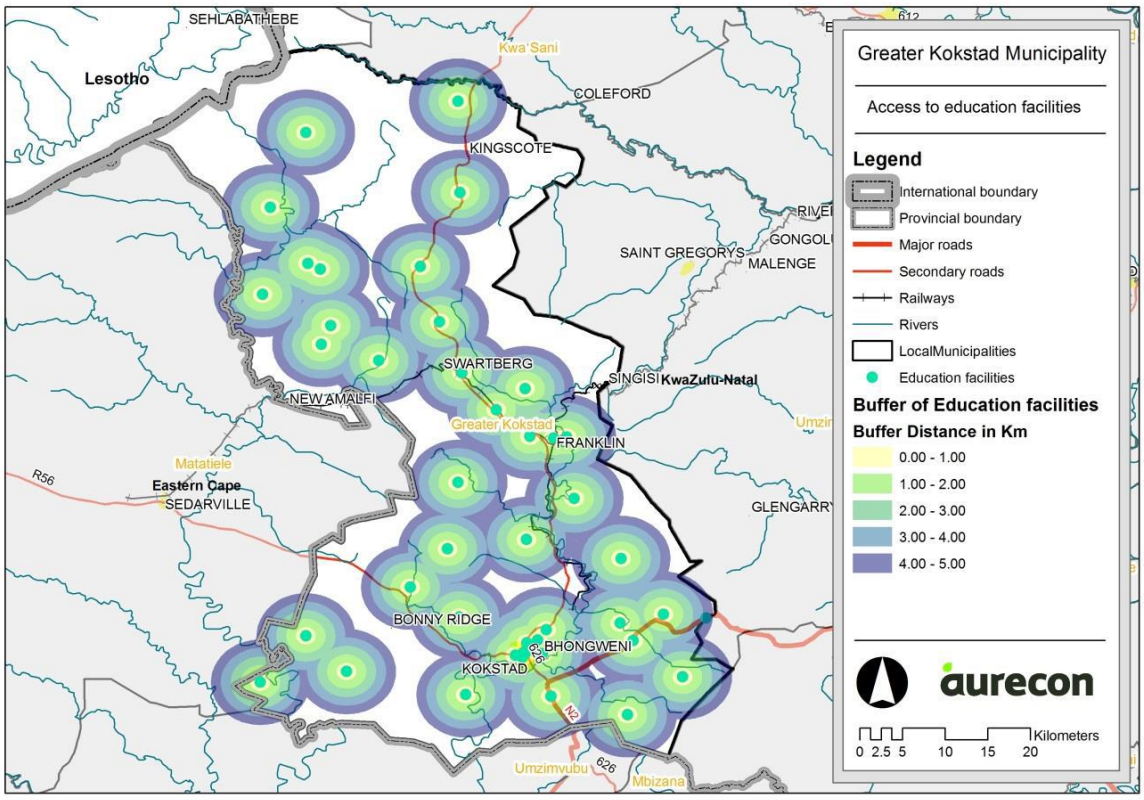
Table 67: Highest Level of Education per municipality

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

Highest level of education by Geography hierarchy 2016	KZN433: Greater Kokstad	KZN434: uBuhlebezwe	KZN435: uMzimkhulu	KZN436: Dr. Nkosazana Dlamini Zuma	Grand Total
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 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 68: Greater Kokstad Municipality Access to education facilities

C.6.2.2.1. PROBLEMS / CHALLENGES ASSOCIATED WITH EDUCATION

Much of the education-associated problems are experienced in farms and rural schools. Existing schools do not offer up to standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation and the infrastructure of most schools is a health hazard to the pupils. Effects or consequences of the problems are:

- Low educational levels for the youth in the area;
- Low science and technical skills base;
- Migration of youth to urban areas;
- High unemployment rates;
- High dependency rates;
- Employment to low paying jobs and
- Poor payments for services rendered by the municipality

C.6.2.3. HEALTH

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

The Kokstad clinic, Gateway Clinic and Family Planning clinics are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area

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

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

C.6.2.4. SAFETY & SECURITY

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

C.6.3. COMMUNITY DEVELOPMENT (VULNERABLE GROUPS AND YOUTH DEVELOPMENT)

This section reflects the status of vulnerable groups.

C.6.3.1. YOUTH DEVELOPMENT

This includes the developments of skills and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes. Youth and Women capacitation is a program that capacitate development, where the youth and women are trained on HIV issues. The Municipality has an established Youth Council that deals with all the aforementioned issues.

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

The Municipality has adopted the following policies which are directly speaking to the lives of the youth of Kokstad:- Youth Development Policy, Youth Council Policy and Special Payment and Honoraria Policy.

The Youth Council Policy is a policy that give guidance when establishing the Municipal Youth Council Structure which is a structure that represent the youth of Kokstad and also ensure that the views of the youth do reach the Municipality and stakeholders.
The Municipal Honoraria and Special payment policy guides the Municipality in compensating the youth performance in arts and culture including sport programmes.

The Municipality has further developed the Youth Development Strategy, which is a 5-year action plan that will guide the Municipality on priorities when implementing Youth Development. The Youth Development Strategy is still a draft to be adopted by the Council and it consisting of the following 7 goals or pillars:-

Table 68: 7 Goals or Pillars

GOAL 1 – EDUCATION AND SKILLS DEVELOPMENT	GOAL 2 - SOCIAL DEVELOPMENT	GOAL 3 - CAREER DEVELOPMENT
• Skills Programmes • Second Chance Matric • Abet Programme • Short Courses • Bursaries	• Leadership Development • Community Development • Life Skills • HIV Aids • Parenting And Family Planning • Volunteer Programmes • Youth Academies • Creative Arts Development • Sport Development	• Exhibitions • Career Counselling & Guidance • Career Information • Take A Child To Work Day • Youth Advisory Centers • Stage Performances Platform • Access to Sport Infrastructure
GOAL 4 - WORK INTEGRATED LEARNING	**GOAL 5 – PRIVATE PUBLIC EMPLOYMENT PROGRAMMES**	**GOAL 6 – ECONOMIC EMPOWERMENT**
• In-service Training • Internship • Apprenticeship • Graduate Development Programmes	• Extended Public Works Programme (EPWP) • NARYSEC • Community Works Programme (CPW)	• Small Business Development • Co-Operative Businesses • Business Expo • Entrepreneurship • Innovation Empowerment
4TH INDUSTRIAL REVOLUTION		
• Online Media Marketing • Cloud Computing • Social Media Specialist • Cyber Security • E-commerce and Digital Trade		

C.6.3.2. PEOPLE WITH DISABILITY

The Municipality has the adopted Disability Policy which gives mandate to the Municipality ensure a society inclusive of People with Disabilities. The Municipal Disability Forum is the key stakeholder in advising the Municipality on issues affecting or advancing People with Disability.

C.6.3.3. GENDER PROGRAMMES

The Gender Policy of the Municipality focuses on championing gender equality, Gender Based Violence & Femicide and Gender Mainstreaming.

The Municipal Gender Forum is made of Ward Committees representing Women and Youth, including all relevant stakeholders. One of the key tasks of the forum is to organize awareness campaigns at least once every quarter.

The Elderly People are important stakeholder in the Municipality who must be taken care, be protected and be celebrated. The Municipality every financial host the Christmas for the Vulnerable targeting the Elderly and Disabled. The Municipality has also hold dialogue with elderly and supported the Elderly / Senior Citizens Golden Games.

C.6.3.4. WELFARE

The main component of the Social Security Programme implemented with-in Greater Kokstad Municipal area is the distribution of social pensions which comprise a large part of the overall welfare budget. A number of pensions are included in this programme, most notably old age pensions, child support grants and disability grants. A key issue impacting on planning and development is the general dissatisfaction of pensioners regarding access to pension payment points, both in terms of location and number. The Social Welfare Services Programme is aimed at directly addressing social support needs at an individual, groups or community level. Social workers assist individuals and groups to address a variety of problems and situations, the focus being on the youth, elderly, victims of crime, people with disabilities, substance abuse, special needs such as HIV/AIDS, and women. Access to these services and programmes seems to be limited and not well coordinated.
In addition, there is a lack of alignment between various sectors including municipality with Social Development to have necessary impact (i.e. special programmes done by municipality but not aligned with Social Development and other stakeholders programme and projects).

C.6.3.5. POVERTY ALLEVIATION

There is no coordinated, targeted approach towards poverty alleviation by the various stakeholders within the municipal area. Different departments are implementing their poverty alleviation programmes in isolation of one another. The impact therefore is not what it could be if there was a coordinated, integrated, and targeted approach towards poverty alleviation. Operation Sukuma-Sakhe has received much attention over the years and the municipality is beginning to see the results in terms of a coordinated approach to poverty alleviation.

C.6.3.6. MARGINALIZED GROUPS

The municipality has special programmes to address the needs of marginalized groups, these, however, focus predominately on "events" rather than sustainable developmental programmes. In addition, there is no coordinated, integrated approach between the different stakeholders in their strategies and approaches and interventions regarding marginalized groups.

C.6.3.7. IMPROVED COMMUNITY INVOLVEMENT

To ensure that community involvement is improved the following will be undertaken:

- IDP Road-shows, two to three per ward depending on size of ward are held, and will continue to be held annually;
- Monthly ward committee meetings with support from ward committee clerks;
- Use of local newspapers (Advertiser and East Griqualand Fever) for placing of public notices;
- The Council meetings are open for members of the public to attend.
- IDP related programmes are published in the quarterly GKM Newsletter
- Regular up-dating of the website and utilization of it as medium of communication, and to encourage participation.
- Public notices located within strategic locations of the municipality.
- IDP Alignment Stakeholder Forum meetings
- Greater Kokstad Municipality publishes its Annual Report.

C.6.3.8. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as "WAR ROOM." This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government's approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone but needs the community's hands in building this nation together.

More information on the Operation Sukuma Sakhe has been reflected under C.8.1.1. (Good Governance and Public Participation National Key Performance Area) in terms of the structure, functionality as well as programs.

C.6.3.9. DEVELOPMENT OF THE PEOPLE WITH DISABILITIES, ELDERLY, WOMEN & PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS, ETC.

There is a need for more strategic and driven HIV/AIDS awareness programmes as the level of AIDS related deaths, especially amongst the youth is high. It is imperative that there is buy-in from communities if the programmes and campaigns are to be successful. Currently there is 1.25% of GKM employees living with disabilities.

According to a 2005 publication of Development Bank of Southern Africa, the KZN population that was HIV positive during 1991, 1996 and 2001 was, 40000, 634000 and 1643000 respectively-the highest concentration of HIV positive people in South Africa. The following effect of HIV/Aids social should be noted:
Poorer households are more vulnerable, and the epidemic is therefore likely to deepen poverty and compromise upward mobility;
A greater demand for additional healthcare facilities; and a greater demand for financial and welfare support for orphans

C.6.4. SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 69: Social Development SWOT Analysis

STRENGTHS	WEAKNESSES
The fight against HIV/AIDS is handled in a co-ordinated manner by government departments and NGO's; War room attendance Operational Sukuma Sakhe Programme an ongoing success in terms of meeting with relevant key role players on monthly basis; Supervisors and staff who are willing to go an extra mile Department of Public Works Funding Innovation Good relations with the Civic organizations Well trained Fire and Traffic Officials	Ageing equipment. Unreliable fleet Some of the health facilities lack essential services. High illiteracy rate; Low personal and households' income levels; Schools in the rural areas are under resourced; Poor response to crimes or reported incidents; Outdated police equipment; Management of libraries and traffic by province and the municipality Insufficient supervision due to lack of supervisors Shortage and aging of work equipment
OPPORTUNITIES	**THREATS**
Building more schools and tertiary facilities; Opportunity to liaise with the Department of Education, Department of Social Services and other stakeholders to improve the level of education; Upgrade of facilities and equipment. Libraries are funded by the province and therefore more equipment can be purchased Province is prepared to fund EPWP projects Province can fund the disaster and traffic station More revenue from by- law enforcement Kokstad can be the cleanest town LED through recycling	Increase in HIV /AIDS Deaths; Low personal and households' income levels will increase poverty levels; Increase in theft / robbery; Low level of education limits the ability of absorbing new skills and effectively compete for higher paying jobs; Failure to maintain the landfill site Illegal dumping by community Severe weather (Drought, Snow, Fire) Closure of the traffic station Eviction of the fire section from traffic station Road accidents and crime

C.7. KPA: FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

PC.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 1.5:1 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 2024/2025 : R105 558 000

Total operational budget for 2024/2025 : R470 061 000

Total amount of grants received for 2023/2024 : R169 418 000

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
2022/23	111 109 000	82 204 000	74%
2023/24	135 619 000	76 677 000	57%
2024/25	105 558 000		

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 21/22 it was 5448 and in 22/23 was 5303. The total budget that is allocated towards the indigent subsidy is R27,3 million for the 24/25 budget. The municipality has an indigent support register which is updated annually. There are 4724 approved applicants for the 2024/25 financial year each receive 50Kwh (1.3583/kwh equivalent to R67.5) of electricity every month and refuse collection.

This Council has approved and registered 4724 applicants for the 2024/2025 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 5303 beneficiaries.

It is important to mention that our community members must note that indigent support is only valid for two years, also people are urged to report to the municipality once the situation has improved because it is as bad as fraud to continue receiving the support when the situation has changed for the better and you are no longer meeting requirements of being listed as indigent support beneficiary.

The municipality has an adopted indigent policy that is reviewed annually. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a quarterly basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

The Indigent Policy and Register is annexed hereto.

Table 70 Budget for Free Basic Services

SERVICES	
Electricity	**R4 727 853.81**
Rates	**R5 255 314.75**
Fire levy	**R882 672.07**
Refuse	**R16 507 021.92**
Total	**R27 372 862.54**

The municipality will continue 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 R200 000 for special programmes inclusive of people with disabilities. The Budget is based on plans submitted by user departments for programmes to be actioned. A requisition is submitted to the supply chain department and approved by Line Manager. Any expenditure to be utilized is verified and approved by the budget officer to ensure expenditure is as per budgeted programme. Monthly reports are submitted to management reporting of expenditure and all programmes undertaken by the department.

C.7.5. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES AND PROGRESS

In terms of Revenue Enhancement: the municipality developed a Revenue Enhancement Strategy which is adopted, implemented, and reviewed annually. In summary the finances of Greater Kokstad Municipality are relatively healthy by comparison with many other Municipalities in the sense that own funding percentage of total budget is 71% for 2024/2025 financial year. Grants and subsidies only constitute 29% 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.

Table 71: 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 compilation of a supplementary valuation roll. This mechanism exists within building control and revenue units.	• Identify new properties and property changes on an ongoing basis during the year. Refine building plan / property division approval, procedures to ensure: o Prompt interim valuations. o Timely update of billing records and invoicing o Cross checks from deeds office transfer notifications to valuation roll.	• Revenue Manager, • Town Planning Manager, and • Technical Manager	Communication is maintained between Town Planning/Building Section and Revenue Section for newly completed building, consolidations, and subdivisions

	• When new connections are requested, the municipality clerks should check if that property already exists in the property rates billing system. • Senior official to review new application form for the connections to confirm that the information filled is complete and the erf checks are performed.		

Quick Wins

Customer Management and indigent Information

Issues	Planned Action	Person Responsible	Progress Date
i. There is a register kept for electricity meters that are installed by the municipality.	• Continuous maintenance 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 AND MEDIUM TERM STRATEGIES

Issues	Planned Action	Person Responsible	Progress up to date
10. Perform land Audit on Municipal Owned Properties	Perform analysis of municipal owned properties and its disposal. Renovation of hostels and franklin properties	Manager: Spatial Planning, Human Settlement and Building Control	Properties donated by Transnet are in the process of being transferred thereafter will be sold, (36 properties)
Building Plan fines	Enforcement of by-laws on building plan fees and inclusion of the fine to customer account	Manager: Spatial Planning, Human Settlement and Building Control	Attorneys have been appointed to enforce bylaws effective from 2023, Building plan fees are charged to all illegal

			buildings and whenever the property get sold.
12. Implementation of tariffs for billboards and/or signage (EDSP and BTO**)**	Billboards audit must be done through out GKM jurisdiction to ensure that all billboards are being bill as per our tariff structure.	Manager: Spatial Planning, Human Settlement and Building Control	Billboards have been audited and are all being billed as per tariff structure.
Renew/review of all municipal contracts with market related tariffs (All departments)	The municipality must review all long-term contracts which were signed before 1994, these contracts must be market related.	Manager: Spatial Planning, Human Settlement and Building Control	The municipality is liaising with Cogta to assist review all long-term contracts.

Issues	Planned Action	Person Responsible	Progress up to date
Driver License and Leaners Tests	Extend service access to weekends as the permit has been given by Department of Transport. Looking to renew rates linked to rates. Number employee, examiners.	Chief Traffic Officer	An Exemption application is in the process of being crafted. This will enable personnel to work on weekends.
Old impounded vehicles	To auction vehicles	Chief Traffic Officer	Report has been compiled to ascertain the vehicle owners.
Boost Fine Collection Mechanisms (CSS)	The municipality should establish a good relationship with the local magistrate with regards to traffic fines which are submitted for processing by the magistrate office, warrants must follow up and arrests be made, or fines be paid.	Chief Traffic Officer	The Case Flow Meetings have resumed at the Magistrates Court. This is a platform where all relevant court matters are discussed. Latest meeting convened on the 24th of March 2022. The lack of adequate human resources to serve warrants and perform law enforcement activities is a major impediment. A group of students are

			had undergone training, and that the municipality has availed budget to absorb them on a permanent basis.
1 Public Private Partnership	The PPP is more beneficial in projects that are capital intensive, like a development of a new township. This arrangement can be entered with the developers so that the municipality does not incur excessive costs while developing the township. This kind of arrangements can enhance the revenue collection of the municipality; furthermore, it will enable the municipality to invest its resources in service delivery projects.	Executive Manager: EDSP	PPP has been made training service providers, Goodwill Institute of Technology for technical support learnership, Development of solar farm 250mw (Holistic Group). provision of network and wifi from umzantsi communications network, Sivile training centre (NGO) and Skills Centre sponsored by Dorning.
Landfill Site Weigh Bridge	Charge for waste disposal at landfill site.	Manager: Community Social Services	Repairs and maintenance on site, signed letters by MM to waste transporters, reminding tariff charges effective 01/01/2024.

Issues	Planned Action	Person Responsible	Progress up to date
Illegal Dumping Tariff (R2000)	enforcement on implementation of by-laws	Manager: Community Social Services	In progress, bylaws enforcers/wardens, completion is march.
Household Garden Refuse collection	Introduce Tariff for collection of garden refuse. Biomass project	Manager: Community Social Services	In progress, bylaws enforcers/wardens, completion is march.
Electricity losses (ITS)	There is currently significant loss in distribution due to illegal connections, meter tampering, and electricity infrastructure not being	Manager: Electrical	In terms of the infrastructure maintenance the department is doing planned maintenance

	properly maintained. To address this issue, it is recommended that zonal meters should be introduced and need greater investment in electricity infrastructure. We also need to ensure that we adopt a zero-tolerance approach towards the theft of electricity. In this regard, the sanctions of our courts need to support us. Cost benefit analyses must be done before any possible solution is implemented. Electricity metering of own buildings and streetlights. There is need to implement the Energy Master Plan recommendations.		e as per the maintenance plan, however due to financial constraints not all what is planned can be done in some financial years, in terms of the metering systems already the Businesses are being metered on their own tariffs and the residentials on their own and the Municipal building have their meters as well. The meter audit has been completed with TID rollover, closeup report was received 15 January 2024

C.7.6. MUNICIPAL CONSUMER DEBT POSITION

The municipality follows debt collection processes in recovering monies due on outstanding debtor's accounts. Interest is levied on all arrear accounts as per Credit Control and Debt Collection Policy. With the Debt collection Management System in place debtors are contacted telephonically and by sms concerning their outstanding debts. Defaulters automatically show on the system as well as the status of arrangements made. Termination of services are done to all accounts in arrears. Follow up is done and this makes it easy to identify customers who defaulted on their arrangements. A 50% down payment is requested before signing of an Acknowledgement of Debt for the first time, and once defaulted a 50 % is required on the outstanding balance.

Table 53 Debt Age Analysis and 3-year outstanding debt per category

	2021/22	2022/23	2023/2024
90 Days Plus	**R 50 600 600 072**	**R38 030 630**	**R35 605 000**
30 – 60 Days	**R 20 431 549**	**R 26 384 698**	**R 28 245 000**
Total Debt	**R 45 919 773**	**R 64 415 330**	**R 63 850 000**

	2021/22	2022/23	2023/24
Residential	34 044 059	29 131 830	20 169 000

Commercial and industrial	22 520 822	22 059 281	23 907 000
Government	3 656 624	2 483 562	1 024 000
Agriculture	10 810 746	10 740 656	18 751 000
Total Debt	**71 032 251**	**64 415 330**	**63 850 000**

C.7.7. CONDITIONAL AND UNCONDITIONAL GRANTS

Table 72 Conditional Grants and subsidies

	2024/25	2025/26	2026/27
TOTAL GRANTS	**- 169 418 666,00**	**- 142 117 666,00**	**- 123 358 000,00**
OPERATING GRANTS	**- 94 801 000,00**	**- 94 457 000,00**	**- 95 267 000,00**
Revenue conditions met - FMG (050/055015)	- 1 800 000,00	- 1 900 000,00	- 2 000 000,00
Equitable share (050/055020)	- 85 848 000,00	- 87 738 000,00	- 88 359 000,00
EPWP Revenue Met- Grant	- 1 657 000,00	-	-
AGRI-Seta	- 1 000 000,00		
Arts and culture -Library grand revenue met	- 4 496 000,00	- 4 819 000,00	- 4 908 000,00
TOTAL CAPITAL GRANTS	**- 74 617 666,00**	**- 47 660 666,00**	**- 28 091 000,00**
GAZZETTED CAPITAL GRANTS	**- 34 286 000,00**	**- 27 329 000,00**	**- 28 091 000,00**
Revenue conditions met -Mig. (333/55040)	- 19 666 000,00	- 20 433 000,00	- 21 861 000,00
Integrated National Electrification Programme Grant	- 14 620 000,00	- 6 896 000,00	- 6 230 000,00
Energy Efficiency and Demand management	-	-	-
	- 40 331 666,00	**- 20 331 666,00**	**-**
KZN DOT -Department of Transport Funding Revenue	- 20 331 666,00	- 20 331 666,00	-
Human Settlement	- 20 000 000,00	-	-

C.7.8. CAPITAL AND OPERATING BUDGET WITH VARIANCES

KZN433 Greater Kokstad - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	####	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	135 103	171 528	173 554	185 555	186 175	186 175	186 175	213 208	223 015	233 051
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	17 134	22 264	18 914	20 252	20 252	20 252	20 252	21 245	22 222	23 222
Sale of Goods and Rendering of Services		2 027	2 662	3 351	11 966	21 954	21 954	21 954	4 723	3 895	4 070
Agency services		–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		5 235	6 191	4 916	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		3 948	3 611	7 437	4 778	6 278	6 278	6 278	6 586	6 889	7 199
Dividends		–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		1 893	4 449	3 090	2 376	3 295	3 295	3 295	3 457	3 616	3 778
Licence and permits		–	–	–	–	–	–	–	–	–	–
Operational Revenue		(296)	6 377	2 291	4 330	4 330	4 330	4 330	122	127	133
Non-Exchange Revenue											
Property rates	2	124 301	129 591	132 158	141 738	141 738	141 738	141 738	147 686	152 806	159 682
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		2 373	1 544	3 319	227	227	227	227	239	250	261
Licences or permits		4 558	5 308	4 582	5 182	5 182	5 182	5 182	5 436	5 686	5 942
Transfer and subsidies - Operational		84 889	79 579	85 864	89 623	89 475	89 475	89 475	94 801	94 457	95 267
Interest		–	–	–	5 814	5 814	5 814	5 814	6 099	6 380	6 667
Fuel Levy		–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	(9 604)	(300)	–	–	–	–	–	–	–
Other Gains		2 251	4 963	12 200	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		**383 416**	**428 462**	**451 376**	**471 842**	**484 722**	**484 722**	**484 722**	**503 601**	**519 342**	**539 272**
Expenditure											
Employee related costs	2	146 750	146 330	144 832	158 875	155 993	155 993	155 993	165 152	168 535	166 859
Remuneration of councillors		7 601	7 607	8 103	8 842	8 736	8 736	8 736	8 500	9 585	10 026
Bulk purchases - electricity	2	109 282	117 541	136 497	142 993	142 993	142 993	142 993	150 000	156 900	164 117
Inventory consumed	8	7 366	8 838	10 294	11 514	14 032	14 032	14 032	13 701	12 777	12 528
Debt impairment	3	5 872	351	1 474	–	–	–	–	5 864	–	–
Depreciation and amortisation		35 954	41 420	38 578	30 236	27 995	27 995	27 995	24 997	25 644	26 822
Interest		–	1 232	1 476	–	–	–	–	–	–	–
Contracted services		60 619	49 178	54 649	44 698	54 278	54 278	54 278	53 180	47 149	49 359
Transfers and subsidies		-	-	115	-	-	-	-	-	-	-
Irrecoverable debts written off		4 160	17 890	10 784	8 500	9 064	9 064	9 064	2 000	9 481	9 917
Operational costs		37 054	38 366	35 483	36 570	44 803	44 803	44 803	48 792	47 310	49 380
Losses on disposal of Assets		–	–	(54)	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–
Total Expenditure		**414 659**	**428 752**	**442 229**	**442 228**	**457 894**	**457 894**	**457 894**	**472 186**	**477 382**	**489 008**
Surplus/(Deficit)		**(31 243)**	**(290)**	**9 147**	**29 614**	**26 828**	**26 828**	**26 828**	**31 415**	**41 960**	**50 263**
Transfers and subsidies - capital (monetary	6	46 254	89 907	76 888	82 290	108 959	108 959	108 959	74 618	47 661	28 091
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**15 011**	**89 617**	**86 035**	**111 904**	**135 787**	**135 787**	**135 787**	**106 033**	**89 621**	**78 354**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**15 011**	**89 617**	**86 035**	**111 904**	**135 787**	**135 787**	**135 787**	**106 033**	**89 621**	**78 354**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**15 011**	**89 617**	**86 035**	**111 904**	**135 787**	**135 787**	**135 787**	**106 033**	**89 621**	**78 354**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**15 011**	**89 617**	**86 035**	**111 904**	**135 787**	**135 787**	**135 787**	**106 033**	**89 621**	**78 354**

Capital Expenditure - Functional											
Governance and administration		**474**	**1 919**	**(16 498)**	**2 100**	**2 015**	**2 015**	**2 015**	**4 216**	**350**	**250**
Executive and council		–	–	2 188	–	–	–	–	–	–	–
Finance and administration		474	1 919	(18 686)	2 100	2 015	2 015	2 015	4 216	350	250
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**32 811**	**(19 978)**	**21 885**	**11 688**	**41 830**	**41 830**	**41 830**	**22 712**	**150**	**150**
Community and social services		7 334	(58 505)	390	788	780	780	780	1 250	–	–
Sport and recreation		2 324	454	–	–	150	150	150	300	150	150
Public safety		(291)	–	1 339	900	900	900	900	1 162	–	–
Housing		23 445	38 073	20 156	10 000	40 000	40 000	40 000	20 000	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**49 135**	**63 725**	**68 933**	**50 011**	**49 981**	**49 981**	**49 981**	**50 795**	**35 697**	**29 861**
Planning and development		22 228	9 385	13 155	17 767	18 407	18 407	18 407	18 264	10 764	–
Road transport		26 907	54 340	55 778	32 244	31 574	31 574	31 574	32 531	24 933	29 861
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**37 816**	**35 492**	**65 937**	**47 310**	**41 794**	**41 794**	**41 794**	**27 585**	**12 896**	**17 730**
Energy sources		36 635	35 492	65 756	46 910	41 394	41 394	41 394	25 085	10 396	15 230
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		1 182	–	181	400	400	400	400	2 500	2 500	2 500
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	**120 236**	**81 159**	**140 257**	**111 109**	**135 619**	**135 619**	**135 619**	**105 308**	**49 093**	**47 991**
Funded by:											
National Government		17 582	39 033	86 080	51 453	48 122	48 122	48 122	34 286	20 329	24 230
Provincial Government		28 413	37 298	21 038	21 317	52 274	52 274	52 274	30 764	10 764	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	3 744	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**45 996**	**80 075**	**107 118**	**72 770**	**100 396**	**100 396**	**100 396**	**65 050**	**31 093**	**24 230**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		74 309	1 084	43 194	38 339	35 223	35 223	35 223	40 258	18 000	23 761
Total Capital Funding	7	**120 305**	**81 159**	**150 312**	**111 109**	**135 619**	**135 619**	**135 619**	**105 308**	**49 093**	**47 991**

See attached C Schedule for more details.

C.7.9. BUDGETED REVENUE AND EXPENDITURE

The original operating expenditure budget for 2024/2025 is estimated to **R472 186 million** with the original operating revenue budget for 2024/2025 financial year is estimated to **R503 601million** with a surplus of **R31 415million before** capital budget. The final operating expenditure budget for 2024/2025 is estimated to **R472 186 million** and the final operating revenue budget for 2024/2025 financial year is estimated to **R503 601 million** with a surplus of **R31 415 million** before capital budget. The total final operating revenue amounts to R578 218 million including capital transfers of R74 618 million, which translate to a surplus of R106 033 million before capital budget when comparing final operating expenditure of R472 186 million. The final Capital budget is proposed to be **R106 033 million (**R31 415 million funded by own revenue and R74 618 million grants funded). The total grants allocation for Greater Kokstad municipality is **R169 418 million** and it takes 29% of the total revenue, therefore the municipality is 71% own revenue dependent. The total final budget for 2024/2025 is proposed to be at **R578 218 million** with surplus of R724 000 after capital budget. GKM has complied with S18 of the MFMA which requires municipal council to adopt the **FUNDED** tabled budget.

See Attached C Schedule

C.7.9.1. PROPERTY RATES

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2024/2025 financial year based on values increase from 1 July 2023 is contained below:

1. That the Council of Greater Kokstad Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2024:

- **The tariffs for property rates**

- That in terms of Section 8 of the Local Government: Property Rates Act, 2004 read together with the Rates Policy, as amended, and be adopted with the current budget, the Municipality may levy different Rates as stipulated below.

Comparison of proposed rates to levied for the 2024/2025 financial year.

	2023/2024	2024/2025	Increase
Residential	0,011823	0,012402	0,049
Organ of state - Residential	0,011823	0,012402	0,049
Commercial/ Industrial	0,020800	0,021819	0,049
Government	0,038302	0,040179	0,049
Agricultural/ Farms	0,002939	0,003083	0,049
Public Service Infrastructure	0,002939	0,003083	0,049
Public benefit organisation	0,002939	0,003083	0,049

The council resolved the reductions / rebates on property rates as follows:

PENSIONERS REBATES

Category of Owner	Applicant Age	Percentage Rebate
A pensioner or Retiree or Disabled person or medically boarded	60 – 65 years	55%
A pensioner or Retiree or Disabled person or medically boarded	66 – 70 years	75%
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 12.7per cent as per the NERSA guideline of municipalities for 2024/2025 financial year.

Considering the Eskom increases, the consumer tariff has been estimated to an overall average increase of 12,7per cent to offset the additional bulk purchase cost from 1 July 2024. Registered indigents will again be granted 50 kWh per 30-day period free of charge.

The inadequate electricity bulk capacity of municipality and the impact on service delivery and development remains a challenge for the Municipality. The upgrading of the Municipality's electricity network has therefore become a strategic priority, especially the substations and transmission lines.
Owing to the high increases in Eskom's bulk tariffs, it is clearly not possible to fund these necessary upgrades through increases in the municipal electricity tariff – as the resultant tariff increases would be unaffordable for the consumers.
The electricity for consumers is proposed to increase by an average of 12,7 per cent as per the Municipal tariff guideline and benchmarks from NERSA on the implementation of block tariff.

C.7.9.3. REFUSE REMOVAL AND FIRE LEVY

Currently solid waste removal is operating at a deficit. On consideration of inflation forecast and the provisioning of the cleansing safety services in ensuring that the municipal citizens are leaving in a clean and healthy environment, and are safe from fire damages, the charges on refuse removals and general cleaning of the municipal area are proposed to increase by 5.3 per cent however the actual amount collected has been considered.

A once a week refuse removal service is provided to over **9103 households,** both formal and informal settlements.
The units' services also include the transportation of domestic, commercial, and industrial waste, the management of landfill sites, street cleaning and litter removal services.

C.7.9.4. OTHER MUNICIPAL CHARGES

All other municipal charges for the direct services provided on municipal citizen's request are proposed to increase by 4.9 per cent. These are services like use of municipal facilities, cemetery services, other traffic management services, building control services, planning services etc.

C.7.9.5. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

The municipality has allocated an amount of R21 261 million for repairs and maintenance in its 24/25 budget. Repairs & Maintenance % of PPE is 4.0 per cent. Asset renewal % of capital budget is 6.7 per cent.

C.7.10. CAPITAL BUDGET

The proposed original capital budget has been compiled after considering a list of priorities from Ward Councillors and communities. These projects are also in line with the IDP. The allocations for capital projects from Grant funding and municipal revenue are as follows:

- The overall Capital budget is proposed to be at a total of **R**105 558 **million.**
  (R31 415 million funded by own revenue and R74 618million grants funded).

C.7.10.1. A SUMMARY OF LINKAGES BETWEEN THE ANNUAL BUDGET, THE INTEGRATED DEVELOPMENT PLAN AND THE POLITICAL PRIORITIES AT THE NATIONAL, PROVINCIAL, DISTRICT AND LOCAL LEVELS.

Project description	2024/25	2025/26	2026/27	BENEFICIARY	FUNDING SOURCE
Cemetery Development	750 000,00			Ward 6	Internal funding
Industrial Grass cutters	300 000,00	150 000,00	150 000,00	Administration	Internal funding
Implements for Maraiskop	300 000,00			Ward 2	Internal funding
Solar installation industrial park	500 000,00			Ward 3	Internal funding
Municipal Motor Vehicles	2 800 000,00			Administration	Internal funding
Electrification of Informal settlement	2 000 000,00			All wards	Internal funding
Upgrade of 2 x 500KVA Mini substation phase 6		3 500 000,00	4 000 000,00	All wards	Internal funding
supply and installation of retrofits of main units	500 000,00			All wards	Internal funding
Upgrading of substation switch gear Phase 3	7 964 587,00		5 000 000,00	All wards	Internal funding
Singis Bulk Infrastrucrure	14 620 000,00	6 896 000,00	6 230 000,00	Ward 7	INEP
Office equipment	551 000,00			Administration	Internal funding
CRU Housing project and Willowdale	20 000 000,00			All wards	Human settlements
ICT Cyber security solution	1 300 782,59			Administration	Internal funding
Fire arms	262 000,00			Administration	Internal funding
Jaws of life	600 000,00			Administration	Internal funding
Recording system	565 368,00			Administration	Internal funding
shayamoya internal roads upgrade phase 2	5 642 333,00	5 642 333,00		Ward 10	Department of Transport
Horseshoe internal road upgrade phase 1	5 121 667,00	5 121 667,00		Ward 1	Department of Transport
Rehabilitation of CBD roads Phase 4	6 000 000,00	7 000 000,00	3 861 000,00	Ward 3	Internal funding
Upgrade /Widening of horseshoe road	8 008 258,27	1 500 000,00		Ward 1	MIG
Upgrading of horseshoe road phase 2	5 971 996,79	3 000 000,00		Ward 1	MIG
Rehabilitation of Murray street	507 041,00	3 000 000,00	5 000 000,00	Ward 3	MIG
Rehabilitation of Shayamoya phase 4 A	500 000,00	2 000 000,00	4 000 000,00	Ward 7	MIG
Upgrading of horseshoe road phase 2	5 622 272,46			Ward 1	Internal funding
Upgrade /Widening of horseshoe road	1 242 506,08			Ward 1	Internal funding
Reconstruction of Hawthorne road Ph1		3 933 000,00	9 000 000,00	Ward 3	Internal funding
Shayamoya roads upgrade -Phase 3	4 678 703,94			Ward 10	MIG
Climate change	500 000,00				Internal funding
Historical building	500 000,00				Internal funding
Kokstad CBD roads			8 000 000,00	Ward 3	Internal funding
Waste removal truck	2 500 000,00	3 500 000,00	3 500 000,00	Administration	Internal funding
Land acqusition Industrial development	6 500 000,00			Administration	Internal funding
	105 308 516,00	**45 243 000,00**	**48 741 000,00**		

- The political leadership led by the Mayor of Greater Kokstad Municipality and Management embarked on the IDP Roadshows during October 2023.
- The latter exercise assisted the municipality by revealing the challenges that our communities are currently facing.
- Prior to that the municipality conducted a strategic planning session which was held on the 23 to 25 November 2022 to device strategies of dealing with the challenges. With that said, the municipality took into consideration the political strategic priorities as listed on our IDP.

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)

Institution	Bank Name	Account #	BOQ Amount	Top Up	Withdrawals	Int Capitalised	Balance
ABSA	ABSA RESERVE 1	'20 8012 4654	8.529.126.61			- 43.339.80	8.485.786.81
FNB	FNB ARTS AND CULTURE	'622 9521 8947	10.773.92	3.187.000.00	- 2.511.876.23	14.664.86	700.562.55
FNB	FNB FMG	'621 9170 1476	1.327.442.67		- 203.790.45	23.761.15	1.147.413.37
FNB	FNB GKM RENTALS	'623 0064 1611	2.237.27				2.237.27
FNB	FNB HHP	'621 0368 9230	1.003.022.98			16.721.86	1.019.744.84
FNB	FNB HOUSING OPERATIN	'621 9024 8221	1.370.278.38			- 8.043.47	1.362.234.91
FNB	FNB MIG	'620 8937 2868	4.200.399.85	4.000.000.00		142.762.77	8.343.162.62
FNB	FNB MSIG	'620 8992 7663	278.320.02			6.253.26	284.573.28
FNB	FNB PHP	'620 6810 2682	24.500.92			399.19	24.900.11
FNB	FNB RESERVE ACC	'620 4994 7825	20.515.683.32			342.020.43	20.857.703.75
NEDBANK	NEDBANK EXCELLENCE	'03716501 3687	1.149.838.20			38.535.97	1.188.374.17
NEDBANK	NEDBANK SPORTS AND	'03716501 4276	136.014.38			3.629.49	139.643.87
NEDBANK	NEDBANK EPWP	'03716501 3660	38.514.41	2.508.000.00	- 2.000.000.00	19.432.22	565.946.63
NEDBANK	Nedbank Reserve	'03716502 1256	13.018.397.69			880.631.40	13.899.029.09
STD	STANDARD BANK Small	'305 644 805 001	15.496.526.85		- 12.220.662.52		3.275.864.33
STD	STANDARD BANKN DOE	'638 515 580 001	11.000.000.12	3.000.000.00	- 9.179.724.57		4.820.275.55
STD	STD BANK RESERVES	'638516196	26.898.192.21				26.898.192.21
FNB	TITTLE DEED RESTORAT	'620866900337	1.345.421.39				1.345.421.39
			106.344.691.19	**12.695.000.00**	**- 26.116.053.77**	**1.437.429.33**	**94.361.066.75**

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

Employee costs have been increased by 5.4 per cent as per collective agreement Salary and Wage increase SALGA. Budget provision has been made for vacant positions. Employee cost is estimated at R165 152 million which is 34.9 per cent on Operational Budget. Councilor's remuneration is estimated at R8 500 m which is 1 per cent on Operational Budget.
See attached A Schedule (SA22)

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

Budget has been provided for vacant critical positions for the 2024/2025 financial year.

C.7.15. EXPENDITURE BUDGET ON CONTRACTED SERVICES

The table that follows elaborates how much the municipality has budgeted for contracted services in the next 3 years.

Table 56 Operating Expenditure Budget Contracted Services

The municipality has provided budget for contracted services for the following 3 financial years as follows: 2024/25 R53 180 million, 2025/26 R47 149 million and 2026/27 R49 359 million
The contracted services relate to various munical programms and day to day operations and functional activities.

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

Vacancy of the Contracts Management Officer

C.7.16.2. PROPOSED SOLUTION

Filling of the vacancy

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. A year plan for the sitting of the bid committees is aligned to the procurement plan. This covers the Bid Specification as well as the Bid Evaluation and the Bid Adjudication taking into consideration the time frames of Bid adverts and awards. The revised procurement plan for 2023/2024 financial year was signed by Municipal Manager (MM) after budget adjustment.

C.7.16.4. DEVIATIONS

Taking into cognisance that Kokstad is a rural town, circumstances did occur that supplier for specific commodities are in short supply, and hence deviations may occur. In this regard, full supporting documentation with approvals is supplied or attached.

C.7.16.5. IRREGULAR EXPENDITURE

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

7.1. The Greater Kokstad Municipal Council adopted the revised SCM Policy for the year 2023/24 which made amendments to section 1,12,14,16,18,19 and 35 of the Supply Chain Management Policy thus making the following amendments:

(a) Deletion of written or verbal quotations from the policy- all quotations must be formal written quotation), and

(b) Amendment to the threshold for procurement through quotations and competitive bids (quotations up to a maximum value of R300,000.00 all applicable taxes included and procurement through competitive bids from a transaction value above R300, 000.00 all applicable taxes included).

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 because of the condition of an asset. Condition based maintenance is a type of planned maintenance activity.
Corrective maintenance	Maintenance actions performed because 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 Maintenance Management Policy
2. Approval of Draft 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

Borrowing Management

Capital expenditure in local government can be funded by capital grants, own-source revenue, and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. As with all other municipalities, Greater Kokstad Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. The Municipality does not have borrowings in the 2023/2024 budget year.

Safety of Capital

The gearing ratio is a measure of the total long-term borrowings over funds and reserves. Between 2022/2023 and 2023/2024 the gearing ratio peaked at 0.0 per cent. This was primarily a result of the decreased borrowing levels and increasing funds and reserves.

Liquidity

Current ratio is a measure of the current assets divided by the current liabilities and as a benchmark the Municipality has set a limit of 0 hence at no point in time should this ratio be less than 1. Going forward it will be necessary to maintain these levels.

The liquidity ratio is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1,3. Anything below 1 indicates a shortage in cash to meet creditor obligations.

Revenue Management

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears more than 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, and credit control and debt collection.

Creditors Management

The Municipality has managed to ensure that creditors are settled within the legislated 30 days of invoice. While the liquidity ratio is of concern, by applying daily cash flow management the original budget has 56.1 per cent compliance rate.

Employee costs as a percentage of operating revenue decreased over the MTREF to 35.4 %.

Similar to that of employee costs, repairs and maintenance has decreased from prior year to 9 per cent as a percentage of operating revenue.

See Attached A Schedule (SA8) for detailed table

C.7.20 AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS

The Municipality received an unqualified audit opinion from the Auditor General for 2022/23 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 73 Last Five Years Audit Opinion

FINANCIAL YEAR	AUDIT OPINION
2019/20	**Unqualified**
2020/21	**Unqualified**
2021/22	**Unqualified**
2022/23	**Unqualified**

C.7.17. BUDGET AND TREASURY OFFICE

There is an approved organogram in place, however the municipality is in the process of reviewing and adopting a new organogram which will address the challenges identified.

C.7.18. ASSETS AND INFRASTRUCTURE (ASSET RENEWAL PLAN AND ITS FEASIBILITY)

1. OBJECTIVE

1.1 To ensure the proper maintenance of the infrastructure assets of the municipality as captured in the Asset Register of Greater Kokstad Municipality (GKM).

1.2 To benchmark the maintenance management approach of GKM with the relevant Government guidelines.

1.3 The policy will only apply to the ongoing maintenance of infrastructure assets and excludes any capital renewal expenditure.

1.4 The policy will be reviewed annually should it be necessary.

1.5 The policy will be implemented in a phased manner, with proposed implementation shown in **Appendix A.**

2. BACKGROUND

2.1 The Asset Maintenance management should describe the procedures for the:

(a) Proper recording of assets from authorization to acquisition and to subsequent disposal,

(b) Providing for safeguarding procedures,

(c) Setting proper guidelines as to authorized utilization.

(d) And prescribing for proper maintenance.

2.2 Whilst the report therefore captures a mandate for the maintenance of the infrastructure assets of the municipality, there is a need to further articulate this mandate based upon leading practice and applicable Government guidelines.

2.3 This maintenance management policy therefore represents the approach to be followed by the Infrastructure and Technical Services Directorate to comply with the Infrastructure Development Policy.

2.4 The policy applies to infrastructure assets, and includes:

(a) Roads, sidewalks and paths

(b) Storm water assets

(c) Building assets

(d) Electrical assets

(e) Community facilities

3. ABBREVIATIONS

TERM	DESCRIPTION
COGTA	Department of Cooperative Government and Traditional Affairs (COGTA)
IIMM	International Infrastructure Management Manual (2006)
KPI	Key Performance Indicator
MFMA	Municipal Finance Management Act
NIMS	National Infrastructure Maintenance Strategy
O&M	Operation and maintenance
WSP	Water Services Provider
RIFSA	Road Infrastructure Framework of South Africa

4. DEFINITIONS

TERM	DESCRIPTION
Asset Life-Cycle	The cycle of activities that an asset goes through – including planning, design, initial acquisition and/or construction, cycles of operation and maintenance and capital renewal, and finally disposal.
Availability	The proportion of total time that an asset is capable of performing its intended functions.
Benchmarking	The process of comparing the performance of Greater Municipality with other municipalities, as well as leading practice in order to identify performance gaps.
Condition based /predictive maintenance	Maintenance performed as a result of the condition of an asset. Condition based maintenance is a type of planned maintenance activity.
Corrective maintenance	Maintenance actions performed as a result of failure of an asset including the modification or re-design of the asset.
Deferred Maintenance	Maintenance activities that were not carried out.
Maintenance	All actions necessary for retaining an asset as near as possible to its original condition, excluding rehabilitation or renewal.
Maintenance Plan	Information, policies and procedures for the optimal maintenance of an asset or group of assets
Maintenance standards	The standards set for the maintenance service, usually contained in preventative maintenance schedules, operation and maintenance manuals, estimating criteria, statutory regulations and mandatory requirements, in accordance with the maintenance outcomes.

TERM	DESCRIPTION
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

(b) 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.

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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.

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10.1 The maintenance activities will be scheduled and controlled using an appropriate system(s)

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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

4. Approval of Draft Maintenance Management Policy
5. Approval of Final Policy
6. 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

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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.

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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.
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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.
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a. Surface

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4. Transportation assets (Street furniture)

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e. Houses

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6. Community facilities

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7. Electricity Assets

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b. Street light bulb

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	Corrective maintenance	Maintenance actions performed as a result of the failure of an asset based upon modifications and /or re-designs identified.

Unplanned		

C.7.19. PERFORMANCE INDICATORS AND BENCHMARKS

Borrowing Management

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Liquidity

Current ratio is a measure of the current assets divided by the current liabilities and as a benchmark the Municipality has set a limit of 0 hence at no point in time should this ratio be less than 1. Going forward it will be necessary to maintain these levels.

The liquidity ratio is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1,3. Anything below 1 indicates a shortage in cash to meet creditor obligations.

Revenue Management

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears more than 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, and credit control and debt collection.

Creditors Management

The Municipality has managed to ensure that creditors are settled within the legislated 30 days of invoice. While the liquidity ratio is of concern, by applying daily cash flow management the original budget has 56.1 per cent compliance rate.

Employee costs as a percentage of operating revenue decreased over the MTREF to 35.4 %.

Similar to that of employee costs, repairs and maintenance has decreased from prior year to 9 per cent as a percentage of operating revenue.

See Attached A Schedule (SA8) for detailed table

C.7.20 AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS

The Municipality received an unqualified audit opinion from the Auditor General for 2022/23 financial year with reduced matters of emphasis. The following table indicates the municipality's audit opinion for the last three years:

Greater Kokstad Local Municipality
Audit report for the year ended
30 June 2023

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on Greater Kokstad Local Municipality

Report on the audit of the financial statements

Opinion

I have audited the financial statements of the Greater Kokstad Local Municipality set out on pages 285 to 352, which comprise the statement of financial position as at 30 June 2023, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Greater Kokstad local Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2022 (Act No. 5 of 2022) (Dora).

Basis for opinion

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

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

Emphasis of matters

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

Restatement of corresponding figures

As disclosed in note 49 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2023.

Material impairments – Receivable from non-exchange transaction

As disclosed in note 4 to the financial statements, the municipality recognised an impairment of R13,33 million (2021-22: R15,68 million) as the recoverability of these amounts was doubtful.

Material impairments – consumer debtors

As disclosed in note 6 to the financial statements, the municipality recognised an allowance for impairment of R11,16 million (2021-22: R13,26 million) as the recoverability of these amounts was doubtful.

Material losses – electricity

As disclosed in note 43 to the financial statements, material electricity losses of R13,38 million (2021-22: R7,64 million) were incurred, which represents 12,00% (2021-22: 6,00%) of total electricity purchased. These losses were due to ageing electricity infrastructure and illegal connections.

Other matter

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

Unaudited disclosure note

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 them.

Responsibilities of the accounting officer for the financial statements

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

In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

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 must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected key performance area presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

I selected the following key performance area presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected a key performance area that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Key performance area	Page numbers	Purpose
Basic service delivery and infrastructure development	196 - 206	To promote basic service delivery and infrastructure development in the municipality.

I evaluated the reported performance information for the selected key performance area against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner

there is adequate supporting evidence for the achievements reported and for measures taken to improve performance

I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

I did not identify any material findings on the reported performance information for the selected key performance area.

Other matters

I draw attention to the matter below.

Achievement of planned targets

The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.

Report on compliance with legislation

In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual Financial statements

The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of current assets, liabilities, expenditure and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

Reasonable steps were not taken to prevent irregular expenditure amounting to R9,91 million as disclosed in note 39 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 supply chain management regulations.

Other information in the annual report

The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report, and the selected key performance area presented in the annual performance report that have been specifically reported on in this auditor's report.

My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected key performance area presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

I considered internal control relevant to my audit of the financial statements, annual performance report 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 material findings on compliance with legislation included in this report.

Management has not instituted adequate measures to ensure that financial statements are supported by adequate underlying records as well as adherence to the accounting framework.

The accounting officer did not implement adequate procedures to prevent the occurrence of irregular expenditure.

Pietermaritzburg

30 November 2023

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

The auditor-general's responsibility for the audit

The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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 selected key performance area and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made

conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern

evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows

Table 74: Legislative Requirements

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraphs (a), (b) & (d) of the definition: irregular expenditure, Section 1 - Definition: service delivery and budget implementation plan, Sections 11(1), 13(2), 14(1), 14(2)(a) & (b), 15, 24(2)(c)(iv), 29(1), Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), Sections 32(6)(a), 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), Sections 62(1)(f)(ii), 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), Sections 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), Sections 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), Sections 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), Sections 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, Sections 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1), 71(2), 72
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b), Regulations 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c), Regulations 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, Regulations 44, 46(2)(e), 46(2)(f)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 29(3)(b), 34(a), 34(b), Sections 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a), Sections 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 93J(1), 96(b)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(6)(a), 7(1), 8, 9(1)(a), 10(a), Regulations 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act	Section 11(6)(b), 12(5), 16(1); 16(3)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)

Legislation	Sections or regulations
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5) 9(1), 10(1), 10(2), Regulations 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)

Table 75 AG Audit Action Plan

No	Paragraph No	Nature of Audit Query	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Action Date	Task owner	Progress	POE Required	POE Submitted	Status	Internal Audit Review	Review by the Audit Committee
1		SCM: The points for price were incorrectly calculated (Inputs amount and percentage used)	**During the testing of supply chain and procurement process. The auditor identified that the municipality used percentage of 9.5% of R 10 000 000.00 for the price calculation for the winning bidder**	The management did not review and monitor compliance with applicable laws and regulations	(a)The Municipality will ensure that the specification or terms of reference is clear on whether bidders are required to submit offers based on percentage or based on price. The Municipality will adhere to the bid specification when evaluating a bid with regards to price calculations in order to have a uniform evaluation creteria. (b) Manager Internal Audit will perfom a Qaurtely review on supply chain manageme	(a) 31 January 2024 (b) 31 March 2024/on going	Manager SCM, Manager Internal audit	(a) SCM has developed a standard Tender Document to be utalised for price based tenders/ percentage based and rate based tenders. SCM has also updated bid specification checklist to assist the committee to ensure that the specification committee has utalised the correct tender document. b) The review has been done by IA and have provided an independent and objective assurance on the effectiveness on the	**Specification/ TOR's (sample)**		**In Progress**	The review has been done by IA and have provided an independent and objective assurance on the effectiveness on the standard tender document/ SLA. Reason the finding remains in progress is due to the fact that IA will need to provide assurance for Q3 and Q4	

					nt and include the reviews of TOR's on the internal audit Reviews.			standard tender document/SLA					
3		Cash Flow Statements discrepancies	**Cash Flow Statements discrepancies** **Cash flows from operating activities** **Receipts** - Taxation,Sale of goods and services, Grants,Interest received. **Payments -** Suppliers, Finance cost. **Cash flows from investing activities -** Proceeds on disposal	Management and the internal audit function did not adequately review the annual financial statements submitted for auditing.	Management will make use of the CFS format recommended by AG on the future compilation of the CFS to confirm its accuracy and adherence to the GRAP standards. (b) Manager Internal Audit will perfom a Qaurtely review on the cash flow statement format/form	(a) 30 November 2023 (b) 31 March 2024/on going	Manager Internal Audit, Manager Asset & Finanacial Reporting	(a) Completed the CFS format as per the AG'S recommendation. (b)The IFS review was been done by IA and have provided an independent and objective assurance on the effectiveness on the CFS format	**CFS**		**Complete**	The IFS review was been done by IA and have provided an independent and objective assurance on the effectiveness on the CFS format	

			of Property Plant and Equipment, Proceeds from sale of biological assets		ulas used to prepare the CFS.								
3		High Level Review of AFS: Inconsistencies and discrepancies identified	**High Level Review of AFS: Inconsistencies and discrepancies identified** • Page 17 – leases – The Municipality as a lessee – There are no registers of either finance or operating leases the municipality is a lessee thereof. Neither presentation nor disclosure made referenced to leases. • Page 11 – States that useful	Management and internal auditors did not perform an adequate review of the annual financial statements to ensure that the financial statements submitted for audit is fairly presented.	(a) Management will prepare interim financial statements (b) Management will develop AFS preperation plan (c) Management will adhere to the timeframes of the AFS preperation plan for submission to Internal audit and audit committee.	(a) 31 March 2024 (b) 30 June 2024 (c) 09 August 2024	Manager Internal Audit,Manager Asset & Reporting, CFO	(a) Complete and IFS has been submitted to Internal Audit on 01 March 2024 (b) The AFS preparation plan will be developed at the end of the FY. (c)AFS preparation plan timelines will be adhered to at FY end	**Communication of Internal Audit Finding Report**		**In Progress**	IA haS received an reviewed the IFS and tabled to the AC.	

			lives of investment property is held at cost versus Note 9, fair value adjustment , consequen tly, GRAP 16.91 (a) - needs to be made clearer as whether fair value or cost model, as the note disclosure is fair value model. • Page 35 – Note 8 – needs to make it clearer that Interim valuations were done by Minatlou Consultant s. • Page 32 & 33 – The fire levy amount under Receivable s from exchange transaction s as per the Gross										

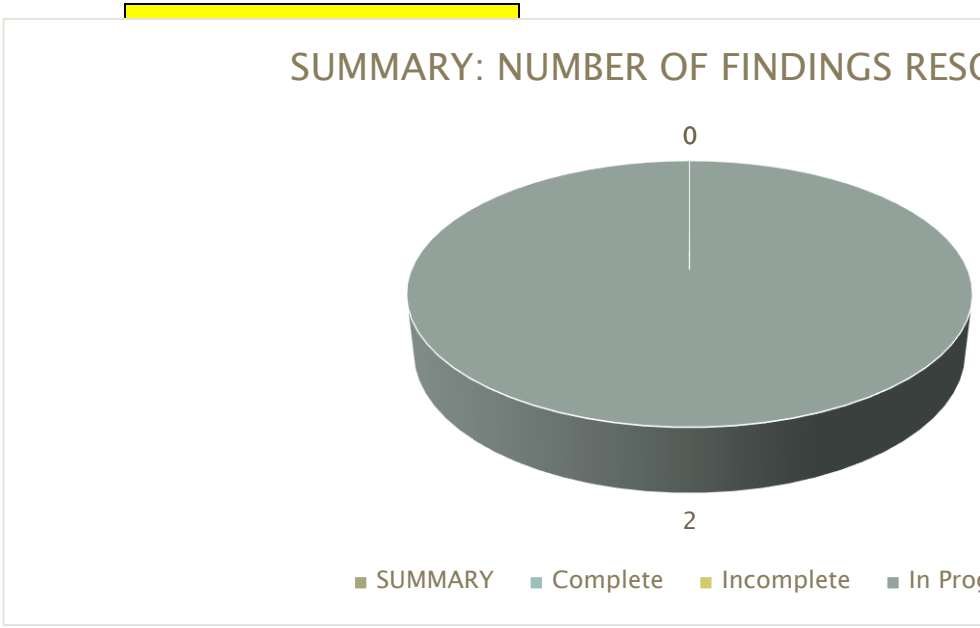
			balance is R7 625 389 however the amount as per the aging on page 33 indicates R 907 492. Therefore there is a difference of R 6 717 897.										
4		Inappropriate valuation of investment property	**The method used by the property valuator is inappropriate and in-contradiction with GRAP 16 requirements.**	Management did not diligently review the annual financial statement prior to submission to auditors to ensure that amounts disclosed are accurate and complete.	(a)Management will appoint a Professional Property valuer of investment properties which complies with the requirements of GRAP 16. (b) Develop TOR's to appoint property valuator	(a) 30 April 2024 (b) 28 Februar y 2024	Manager Asset & Financial Reporting	The Bid is sitting at intention to Award subject to any appeals with 14 days	**Appointment letter**		**In Progress**	Confirmed the Intention to award.	
5		Fixed Asset Register reviews	**Useful lives and remaining useful lives remain unchanged**	Management and the internal audit function did not adequately review the annual	(a) Management will perfom re assessment of remaining useful lives of the whole population of assets and update	(a) 6/30/2024	Manager Asset & Financial Reporting	The Bid is sitting at intention to Award subject to any appeals with 14 days	**FAR**		In Progress	Confirmed the Intention to award.	

				financial statements submitted for auditing	the FAR to clearly indicate the remaining useful lives of assets, through the appointment of asset managent consultant.								
6		Inaccuracies in the retention listing	**Projects with negative retention balances were identified**	Lack of review by management on disclosures to ensure that correct and complete disclosures are made in the Financial statements.	(a) Management will prepare montly retention register which will be part of the asset management report presented to MANCO on a montly basis.	Monthly /on going	Manager Asset & Financial Reporting	Report was tabled to MANCO	**Monthly Asset Management report**		**In Progress**	IA has confirmed the be obtaining the Asset Management report tabled to Manco, however we still need to give assurance on the credibility of the information submitted.	

7		Incorrect accounting treatment for INEP grant	**The following electrification projects done by the municipality under Eskom area of supply were recognised by the municipality in terms of GRAP 17**. The accounting treatment applied by the municipality contradicts GRAP 17 requirements as infrastructure projects constructed are handed over to Eskom at completion date and Eskom meters are used in these infrastructure assets resulting in Eskom	Management did not adequately review financial statements to confirm that all amounts disclosed are compliant with GRAP requirements	Management will perform the following: •Revisit the entire population of PPE relating to electrification projects and confirm that all Eskom owned in infrastructure assets are removed from the FAR • Management will submit a report to council for Item of Donation of Shedule 5b projects to Eskom.	31-Mar-24	Manager Electrical, Manager Asset & Financial Reporting	Management has identified the projects which are in Eskom area of supply, report to council has been prepared to request council to aprove the donation of schedule 5b project to eskom, and was presented and approved by council on 27 March 2024.	**Council Resolution for Donation of Schedule 5b projects to Eskom.**		**Complete**	Approved by council with Council Resolution	

			enjoying the future economic benefits associated with the infrastructure asset.											

9



C.7.22 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

Table 76: SWOT Analysis for Financial Viability and Management

STRENGTH	**WEAKNESSES**
Political Buy-in Investment attraction Financial Management Systems Paperless (cutting costs) Policies are in place and being implemented. Approved structural organization. Cash flows to meet payments on daily basis. Functional audit committee	Unemployment Dependency Syndrome Indigent Support Abuse Lack of cooperation from departments on supply chain management implementation. Staff turnover
OPPORTUNITY	**THREATS**
Insurance claims for damages to household's equipment. To achieve clean audit by year ending 2013 Skilled and capacitated personnel Interaction with rate payers and other customers	Economic recession Poor staff turnover Culture of non-payment for services Short periods served by appointed personnel. Consumer bas increase Customer data not cleansed. Electricity thefts and tempering (electricity losses)

C.8. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfil their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product.

C.8.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL

The Municipality is involved in various national and provincial programme roll-outs. The municipality is involved in the EPWP programme, Small Town Rehabilitation Programme, food for waste programme and in the Sukuma Sakhe programme. Each ward in the municipality has a Sukuma- Sakhe team.

C.8.1. BATHO PELE PRINCIPLES

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.

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

Service Delivery Improvement Plan (SDIP):

This is a plan that addresses service delivery per department within the municipality and there is a priority list per department which will be implemented in three years, i.e., Year 1, 2 and 3. The GKM has not yet developed and adopted the SDIP due to capacity constraints. However, the municipality has identified a priority list to improve service delivery.

These are being implemented and the municipality has ensured that the priorities identified are aligned with the Risk Register of the municipality.

C.8.1.2.1. SERVICES TO BE IMPROVED BY THE MUNCIPALITY

In line with the Annual Performance Report for 2022/2023 and draft SDBIP for 2024/2025, the municipality has identified the following services to improved:

1. Upgrading of 3 x 500KVA Mini substation phase 7
2. Upgrading of Franklin Outdoor Ring Main unit
3. Upgrading of substation switch gear Phase 3 (Jim Payne Substation)
4. Singisi Bulk Infrastructure
5. Shayamoya internal roads upgrade phase 2
6. Horseshoe internal road upgrade phase 1

7. Rehabilitation of CBD roads Phase 4
8. Upgrade/Widening of horseshoe road
9. Upgrading of horseshoe road phase 2

C.8.1.1. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as "WAR ROOM." This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government's approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone but needs the community's hands in building this nation together.

To address the issues affecting the community, the municipality decided to take the services to the community by establishing war rooms in each ward within Greater Kokstad. The table following details the war rooms per ward, their challenges and successes:

The municipality is striving to ensure that all the war rooms in Greater Kokstad are functional and address the issues affecting the communities. However, as a municipality we still feel that funding and bureaucracy within various government departments as the general challenges and hinders implementation of many interventions that have been raised by the community.

It is also important to note that the District Task team (DTT) is functional and championed by the Harry District Municipality.



OPERATION SUKUMASAKHE (LTT LOCAL STRUCTURE)

LOCAL STRUCTURE CHAMPION AND EXECUTIVE

NAME	POSITION	INSTITUTION	CONTACT NUMBER
Cllr M.N.L Madikizela	Mayor/LTT Champion	GKM	073 571 8488
Mr J Meth	LTT Chairperson	CPF	081450 6624
Ms N.C. James	Dep Chair/LTT Co ordinator	GKM	061 528 6308
Mrs C Vezi	DDM Focal Person	GKM	073 427 8738
Mrs N Tindleni	DTT Deployee	Community Safety	060 520 1250
Mr C Mabija	Add member	DOE	082 696 1242

LOCAL STRUCTURE WARD CHAMPIONS

NAME	WARD	POSITION	CONTACT NUMBER
P Nocanda	1	Cllr	071 043 7877
BT Nozaza	2	Cllr	0812716404
N Mda	3	Cllr	0615315139
AY Jikazi	4	Cllr	073 772 5682
M Hlakanyana	5	Cllr	072 739 4242
N Mngonyama	6	Cllr	081 054 2180
S Njisane	7	Cllr	060 423 6772
L Madikizela	8	Cllr	073 571 8488
BP Gugwana	9	Cllr	073 769 8181
Z Tshazi	10	Cllr	083 559 6222

LOCAL STRUCTURE WARD COORDINATORS

NAME	WARD	POSITION	CONTACT NUMBER
Mr V Hoyo	1	War room Chairperson	
Ms M Mdutyana	2	War room convener (COGTA)	082 942 0640
Mr Z Boyce	3	War room Chairperson	076 333 6269
Ms N Mkhatshana	4	War room Convener (COGTA)	082 942 0583
Ms Nomahlubi	5	War room Chairperson	065 029 9395
Mr E Shozi	6	War room Convener	078 821 446
Ms N Zungula	7	War room Chairperson	083 571 1475
Mr S Mbola	8	War room Convener (COGTA)	083 776 1710
	9	War room Chairperson	
	10	War room Chairperson	

GKM MANAGEMENT DEPLOYED TO WAR ROOMS

WARD	WARD CLERCK	SMS MANAGER	DESIDNATION
1	Nolufefe Novuka	Mr SR Zwane	Municipal Manager

WARD	WARD CLERCK	SMS MANAGER	DESIDNATION
2	Carol Phillips	Mrs C Vezi	EXM: IPED
3	Sindisiwe Ndlovu	Mr W. Dotye	CFO
4	Mthokozisi Khambula	Ms N.C. James	EXM: CSD
5	Zwano Mpiyakhe	Mr K. Shange	Senior Sup C Safety
6	Grace Lagrance	Mr Z. Godlimpi	Manager Civil
7	Nompendulo Magayiyana	Mr Samaora Madikizela	Manager Housing, Spatial Planning & Building Control
8	Nontlahla Keswa	Mr N Mthimkulu	Manager: Admin
9	Ngcwelekazi Nomnganga	Mr T. September	Ass Manager Waste Management
10	Sineziwe Sondlo	Mr Godfrey Gwagwa	Manager Electrical

LTT DEPLOYMENT TO WAR ROOMS

WARD	LTT DEPLOYEE	CONTACT NUMBER
1	Ms C.N. James (GKM)	061 528 6308
2	Ms L Buba (IEC)	039 727 1547
3	Mrs B Dladla (DOH)	078 010 5535
4	Mr C Mabija (DOE)	082 696 1242
5	Mr V Fortuin (DCS)	082 924 6749
6	Lt Col Sirayi (SAPS)	082 417 7147
7	Ms Zwane (DSD)	072 791 0105
8	Mr Meth (CPF)	081450 6624
9	Ms Siqwayi (SIMAMA)	083 243 9813
10	Mrs PP Sibiya (DARD)	076 941 9036

FUNCTIONALITY OF OPERATION SUKUMA SAKHE (LTT)

Operation Sukuma Sakhe LTT is functional, sit once a quarter.

PROGRAMMES THAT HAVE BEEN CONDUCTED

1. Ongoing verification of non-occupied RDP houses that are vandalised and currently occupied by vagrants: Ward 1, 4,7.8,9 &10.
2. Successful ongoing interventions conducted by all relevant departments to beneficiaries that are referred by War-room through profiling – in all Wards.
3. As part of bridging the gap between employment and unemployment, ongoing recruitment (CWP & EPWP) of beneficiaries from all Wards
4. Ongoing clean-up campaigns conducted by GKM waste management section, monitoring and reducing of illegal dumping sites- All Wards
5. Successful implementation of strategies and interventions by relevant stakeholders to decrease crime and mushrooming of vagrants.

6. Continuous monitoring and assisting victims of Disaster (Floods) in various wards- interventions from all relevant stakeholders.

7. Various programmes conducted by DSD:

7.1 Substance abuse

7.2 Social crime prevention

7.3 Parenting programme

7.4 Social behaviour change

C.8.1.4. INTER-GOVERNMENTAL RELATIONS (IGR)

Intergovernmental Relations (IGR) are important interactions between government units of all types and levels. It is an evolving system of institutional co-operation that seeks to promote an interacting network of institutions at national, provincial, and local levels.

The Municipal Systems Act No. 32 of 2000 compels municipalities to exercise their executive and legislative authority within the constitutional system of co-operative governance as set out in Section 41 of the Constitution of the Republic of South Africa. In line with the constitutional mandate, Greater Kokstad Municipality has established a functional Intergovernmental Relations Unit which runs a strategic intergovernmental and international relations programme with various internal and external partners. These partnerships allowed for maximum alignment of initiatives and resources towards implementation of the IDP and the vision of the municipality.

The coordination of Intergovernmental Relations is under the Office of the Municipal Manager. The Municipal Manager is the strategic head of IGR with operational duties being assigned to Assistant Manager: Communications, IGR and Public Relations. The Mayor and the municipal Manager participate in the MuniMac, Premier's Coordination Forum, and Provincial Municipal Manager's Forum where strategic decisions taken on National and Provincial structures form part of the Agenda. It is also in this platform where the implementation process is monitored with each municipality being given opportunity to present their functionality as well as to share best practices.

C.8.1.4.1HARRY GWALA MUNICIPALTY DISTRICT INTER-GOVERNMENTAL RELATIONS (IGR) STRUCTURES

At Harry Gwala District Municipality, IGR (Intergovernmental Relations) is in the Office of the Municipal Manager. In the current structure the unit has one post (IGR Officer) featured in the organogram who reports to the Chief Operations Officer. The position has been filled. IGR forums are convened on a quarterly basis and are coordinated by the District Senior Managers. The table below outlines the name of the forums, composition of each forum, functionality and key issues discussed in each forum.

Objectives of HGDM IGR structures are:

- To be a vehicle for the development of joint programs of action
- To consider reports from the family of municipalities on matters affecting the interest of the District
- To strengthen Local Government and to improve co-operation between the three spheres.
- To share information and to enter stakeholder consultation on matters of mutual interest.

Table 77: IGR Structures

FORUM	COMPOSITION	OBJECTIVES/PURPOSE	FREQUENCY OF MEETINGS	FUNCTIONALITY
Mayoral Coordinating Forum	**Chairperson** Cllr ZD Nxumalo- Mayor: Harry Gwala DM **Members**: District and Local municipalities Mayors	To promote and facilitate intergovernmental relations and cooperative government between the District Municipality and the Local Municipalities: (b) seek unity of purpose and coordination. Considers reports from the above-mentioned forums. Reports are prepared to be tabled for discussion from the Municipal Managers Forum to the Mayoral Forum.	Quarterly or as when there are pressing matters	Functional
Municipal Managers Forum	**Chairperson.** GM. Sineke-Municipal Manager; Harry Gwala DM **Members:** District and Local municipalities Municipal Managers	To ensure coordination and alignment of municipal strategic issues and governance issues affecting the district and family of municipalities' Consider reports from the Municipal Manager's Forum	Quarterly or as when there are pressing matters	Functional
District Area Finance Forum-	**Chairperson** T. Ngcemu, Chief Financial Officer Umzimkhulu LM **Members:** District and Local municipalities **CFO's.** and relevant Departments such as COGTA, Provincial Treasury etc.	To ensure and promote efficient and sound financial management. New reforms and compliances with the financial management laws and regulations	Quarterly	Functional
District Communicators Forum-	**Chairperson**: Mr. N. Tenza Communications Manager: HGDM **Members:** District and Local municipalities Communications Managers/ Communications	To ensure effective communication and sharing of best practices in the district. Implementation of the Community Radio Station, Improved communication with communities, Communication Strategies etc.	Quarterly	Functional

	Officers and Public Relations Officers			
Planning and Development Forum	**Chairperson:** Mrs- C. Vezi- Executive Manager Economic Development and Spatial Planning: Greater Kokstad LM **Members:** District and Local municipalities: Senior Managers/Managers- Planning and Development. Town and Regional planners. Senior Managers/ Manager- IDP. The Forum may from time to time invite the Chairpersons or other members from other IGR forums and any other person who may be useful for the support of the forum.	The role of this Forum shall be to provide technical and expert support advice to the Technical Support Forum (TSF) on district wide planning and development related matters, related plans, and developments.	Quarterly	Functional
Infrastructure Forum-	**Chairperso**n. NE Biyase- Harry Gwala DM **Members:** Director Infrastructure Members: Infrastructure Managers from the four local municipalities and relevant Departments such as COGTA, ESKOM, Transport etc.	To ensure coordination and alignment of infrastructure planning and development across the district family of municipalities. Infrastructure Projects and alignment with Sector Departments, Infrastructure Development Plans, MIG expenditure etc	Quarterly	Functional
Corporate Services Forum	**Chairperson**: Mr. J. Sondezi, Senior Manager Corporate Support Services; Dr Nkosazana Dlamini-Zuma LM **Members:**	To ensure uniform norms and standards in terms of human capital management. Discuss cross cutting Human Resource issues, Skills Development, SALGA circulars and advise the Municipal Managers Forum accordingly.	Quarterly	Functional

	District and Local municipalities HR Practitioners.			
Joint Disaster and Municipal Health Forum	**Chairperson:** Ms. NNNF Buthelezi-Executive Director Social Services and Development Planning: - Harry Gwala DM **Members** District and Local municipalities Disaster Management Officers	Compiles reports that are tabled in the forum that are submitted to the Municipal Managers Forum	Quarterly	Functional
Audit and Risk Management	**Chairperson**: Mr. Tikilili-Senior Manager Internal Audit Harry Gwala DM **Members** District and Local municipalities Internal Audit and Risk Practitioners.	To ensure compliance with applicable laws and regulations.	Quarterly	Functional
LED & Tourism (Economic Growth & Development Forum)	**Chairperson:** Ms. A Whyte- CEO Harry Gwala Development Agency **Members**CEO District and Local municipalities& LED Managers, Business Forum & Sector Departments	To ensure coordination and planning of Local Economic Development programmes and initiatives such as agriculture, mining, tourism, SMMEs, land release programmes and employment creation. Compiles and submits reports to the Municipal Managers Forum on Local Economic Development and Tourism.	Quarterly	Functional

In the municipality, issues that relate to Greater Kokstad Municipality emanating from the IGR are consolidated into one report and presented to council structures for consideration and implementation. The Assistant Manager is responsible for compiling the report and monitoring resolutions taken by council. The table below indicates the structures, frequency, and the responsible person:

Council Structures	Frequency of reporting	Responsible Person
Manco	Monthly	Assistant Manager: Communication and Intergovernmental Relations (IGR)
Governance Portfolio Committee	Monthly	Assistant Manager: Communication and Intergovernmental Relations (IGR)

Executive Committee	Monthly	Assistant Manager: Communication and Intergovernmental Relations (IGR)
Council	Quarterly	Assistant Manager: Communication and Intergovernmental Relations (IGR)

C.8.1.4.2 DISTRICT DEVELOPMENT MODEL

The Harry Gwala District Development Model (DDM) Profile was originally developed in December 2019 as a joint initiative between CoGTA and District Municipality. The Harry Gwala District One Plan aims to integrate planning in all three spheres of government, sector departments and state entities. The Plan highlights the importance of coordinated planning to achieve the district developmental objectives and outcomes. It aligns itself with the following DDM objectives:

- "To solve the "Silos" that operate at a horizontal and vertical level.
- To maximise the impact and alignment of plans as well as resources at the district's disposal through the development of "One District, One Plan and One Budget";
- To narrow the distance between people and government by strengthening the coordination role and capacities at the District and Local levels.
- To build government's capacity to support Municipalities.
- To strengthen the process of monitoring and evaluation at District and Local levels.
- To implement a balanced approach towards development between urban and rural areas.
- To ensure that sustainable development is undertaken whilst accelerating initiatives to promote poverty eradication, employment, and equality; and
- To exercise oversight over budgets and projects in an accountable and transparent manner
- To exercise oversight over budgets and projects in an accountable and transparent manner.

The implementation of the One Plans is thus undertaken by each sphere of government through the prescribed Government Planning Cycle which includes the review of Medium-term Strategic Framework (MTSF), formulation/review of sector strategies, department Strategic Plans and Annual Performance Plans, and municipal Growth and Development Strategies, SDFs and IDPs. the Harry Gwala One Plan identified critical enablers and interventions required for the recovery of the district economic. It also outlines catalytic and key infrastructure projects required to unlock economic development. The DDM clusters with clear terms of reference have been established to drive the implementation of the DDM Model. The table below indicates the different clusters, composition, and frequency of meetings.

CLUSTER	KNOWN AS/ ABBREVIATION	DISTRICT RESPONSIBLE PERSON/ CONTACT PERSON	FREQUENCY OF MEETINGS MEETING	CHAIRPERSON/ CLUSTER CONVENOR
Political Hub	Political Hub	Ms. NJ Msomi/ Ms. Ntokazi Jili	Meeting sits once a quarter after the Technical Hub has sat	Chairperson: - Cllr. ZD Nxumalo Mayor of Harry Gwala DM
Technical Hub	Technical Hub	Ms NJ Msomi/ Ms. Ntokazi Jili	Meeting sits once a quarter after all the clusters have sat	Chairperson: - Mr. GM Sineke Municipal Manager of Harry Gwala DM
Economic Sector and Infrastructure Development Cluster	Economic/ ESIC Cluster	Ms. Ntokazi Jili	Meeting sits once a quarter	Chairperson: - Cllr Madikezela- Mayor Convenor- Mr. Sipho Zwane Municipal

				Manager of Greater Kokstad LM
Governance, State Capacity, and Institutional Development Cluster	Governance/ GSCID Cluster	Ms. Ntokazi Jili & Ms. Nokukhanya Radebe	Meeting sits once a quarter	Chairperson: - Cllr Msomi- Mayor Convenor- Mr. NC Vezi Municipal Manager of Dr Nkosazana Dlamini Zuma
Justice, Crime Prevention and State Security Cluster	Justice/ JCPS Cluster	Ms. Ntokazi Jili & Mr. Msizi Mazibuko	Meeting sits once a quarter	Chairperson: - Cllr Ngubo- Mayor Convenor-Mr. ME Mkhize Municipal Manager of Ubuhlebezwe LM
Social Protection, Community and Human Development cluster	Social Cluster/ SPCHD	Ms. Ntokazi Jili & Ms. Siphindile Dlamini	Meeting sits once a quarter	Chairperson: - Cllr Msiya-Mayor Convenor- Mr. AC Ngqoyiya Municipal Manager of Umzimkhulu LM

C.8.1.4.3 GREATER KOKSTAD INTER-GOVERNMENTAL RELATIONS (IGR) STRUCTURES COORDINATION

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. oversees the functionality of all IGR Structures and has developed Policies that addresses IGR and Communications. These policies are social media Policy; Communication Strategy and Media and Communication Policy, the municipality initiated a number of programmes and actions to improve good governance and relations with external role-players but also to improve internal efficiencies.

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 78: 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

NO	DEPARTMENT	ALIGNMENT	ISSUES TO BE ADDRESSED
G	South African Social Security Agency	E/F/H	Social Grants
H	Greater Kokstad LM	All	

C.8.2. MUNICIPAL STRUCTURES

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 meetings and contribute towards the development of the municipal IDP.
Public attendance at Council meetings is encouraged to enable citizens to observe and experience the work of senior decision-making body in the municipality.

C.8.2.3. EXECUTIVE COMMITTEE (EXCO)

Executive Committee (EXCO) of Greater Kokstad Municipality consists of three (3) Councillors and is chaired by the Mayor. Two of the three members of EXCO are the chairpersons of the portfolio committees. The committees have their own schedule of meetings. The committees meet once per month and their role is to recommend to Council.

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 79: Municipal Committees and Frequency of Meetings in a Year

Committee Name	Functions	Number of Meetings
Council	Political oversight	1 meeting per quarter
Executive Committee (EXCO)	Deals with matters delegated to it by Council and Legislation.	1 meeting per month
BTO & ITS Committee	Financial Management Oversight Municipal Infrastructure Planning, Funding, Maintenance and Development Management • Municipal Infrastructure Grants	1 meeting per month

Committee Name	Functions	Number of Meetings
	• Municipal Infrastructure Planning • Mechanical Workshops • Electricity Distribution Management • Repairs & Maintenance • Planning • Connections & Disconnections • Roads and Storm-water Drainage Management	
Governance, CSS & EDSP Committee	• Plays oversight on the following functions • 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 Resources Management • Performance Management • Labour Relations • Recruitment and Selection • Job Evaluation • Training and Development • Employee Relations • Management Information Systems • Information, Systems Technical Support • Public Participation • Communication & IGR • Information, Systems Technical Support • Housing • Town Planning	1 meeting per month
Municipal Public	**Accountability & Oversight:**	1 meeting per quarter

Committee Name	Functions	Number of Meetings
Accounts Committee	• Internal Audit • Audit Committee • Annual Report Oversight • Forensic Investigations • Finance Oversight • Annual Performance Oversight • Risk Management	
Women's Commission	• Act as an advisory and consultative body for all women Councillors. • Raising and representing their interest within Municipal Council Structures. • Engage the Council and its structures on empowerment issues affecting women in Administration, politics and community. • Facilitate leadership and development for women in Council and its structures as to ensure their effective participation and bargaining. • Work towards profile building of women Councillors for effective capacity building. • Ensure gender mainstreaming and equity within municipal processes. • Re-affirm and strengthen partnerships and networks that support women in Local Government, other spheres of government and civil society.	1 meeting per quarter
Rules Committee	• Advise on processes identified as strategic thrusts in nature for the benefit of the Municipality. • Report to Council on the status of enforcement of the standing Rules and Orders. • Continuous monitoring of the implementation of the standing rules and orders in support of the Municipality's core business. • Monitoring and alignment of the functioning of the Rules Committee with the overall functioning of the Municipality • Ensuring resources allocation to the programs of the Rules Committee in support of the strategic objectives of the Municipality, stakeholders, and beneficiaries. • Monitoring and enforcement of compliance with the Rules of order by all role players. • Investigate complaints about violation of the Standing Rules and Orders • Provide assistance on implementation and interpretation of the Standing Rules and Orders. • Promotion of good governance through adherence to the Standing Rules and Orders. • Supports programs aimed at enhancing a sound governance system and accountability. • Defining targeted program objectives in the interests of getting reaching out to the target clientele. • Ensure continuous funding of projects/programs under its jurisdiction. • Ensure alignment of strategies with the principles of good governance. • Ensure constant monitoring of all strategic programs. • Take an informed decision to reject or request further clarity on any matter brought before the Committee. • Promotion of effective application of the Standing Rules and Orders within the broader area of the Municipality.	1 meeting per quarter
Top Manco	• The Committee will have recommendation-making powers to both Exco and Council through portfolio committees. • The Committee is further authorized to take non-executive administration decisions, subject to ratification by the Municipal Manager. • The Committee has authority to seek any information from any person and official of the Municipality. • The Committee has power to invite and welcome any request for deputation on any issue related or relevant to the execution of its functions.	Once a month

Committee Name	Functions	Number of Meetings
	• The resolutions of the Committee on matters which do not need Exco or Council resolutions will be implemented with immediate effect.	
MANCO	• The Committee will have recommendation-making powers to both Exco and Council through portfolio committees. • The Committee is further authorized to take non-executive administration decisions, subject to ratification by the Municipal Manager. • The Committee has authority to seek any information from any person and official of the Municipality. • The Committee has power to invite and welcome any request for deputation on any issue related or relevant to the execution of its functions. • The resolutions of the Committee on matters which do not need Exco or Council resolutions will be implemented with immediate effect.	1 meeting per month

INTERNAL AUDIT

In line with Section 165 (1) of the Municipal Finance Management Act, Act 56 of 2003, the Greater Kokstad Municipality established an Internal Audit Unit within the office of the Municipal Manager, with the Manager Internal Audit reporting functionally to the Audit Committee and for Administratively to the Accounting Officer.

CAPACITY IN THE INTERNAL AUDIT UNIT

The Internal Audit unit comprises of a Manager Risk and Internal Audit, Officer Internal Audit and an Intern Risk and Internal Audit. Internal Audit Activity is responsible for providing an independent and objective assurance on the adequacy and effectiveness of Internal Controls. The Internal Audit function also provides objective assurance and consulting services designed to add value and improve the municipality's operations.

The Internal Audit unit brings a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, Internal controls, and governance processes.

Internal audit is an independent assurance provider which is not involved in the day to-operations, checking of systems within the municipality nor involved in the implementation of internal control systems.

INTERNAL AUDIT AND RISK MANAGEMENT

Both the Internal Audit unit as well as Risk Management unit operate under the Office of the Municipal Manager. The objective of both units with different roles and responsibilities or areas of focus is to bring assurance and consulting activity designed to add value and improve an organization's operations. It helps the Municipality to accomplish its objectives by bringing systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. Both units report to the municipal Manager. The Internal Audit unit further reports it's functionally directly to an Audit Committee which consists only of external members and sits on monthly basis.

AUDIT COMMITTEE

The Audit Committee was established in accordance with section 166 of the MFMA read with MFMA Circular 65 issued by the National Treasury. The Audit Committee charter requires that the Audit Committee comprises a minimum of three (3) members, of whom the majority must not be in the employ of the municipality or municipal entity. The Audit Committee comprises five (5) members, including the Chairperson. In terms of section 166(4)(b) of the MFMA, the Audit Committee must meet at least four (4) times a year, which The Greater Kokstad Municipality fully complies with as the Audit Committee sits on a quarterly basis to considers among other reports the following:

- Financial Matters
- Performance Matters
- Risk Management Matters
- Internal Audit Reports

GKM currently has a co-sourced Internal Audit Function. Progressively the municipality is enhancing internal capacity 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-going 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 was 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.

AUDIT COMMITTEE

The Audit Committee was established in accordance with section 166 of the MFMA read with MFMA Circular 65 issued by the National Treasury. The Audit Committee charter requires that the Audit Committee comprises a minimum of three (3) members,

of whom the majority must not be in the employ of the municipality or municipal entity. The Audit Committee comprises five (5) members, including the Chairperson. In terms of section 166(4)(b) of the MFMA, the Audit Committee must meet at least four (4) times a year, which The Greater Kokstad Municipality fully complies with as the Audit Committee sits on a quarterly basis to considers among other reports the following:

- Financial Matters
- Performance Matters
- Risk Management Matters
- Internal Audit Reports

The members of the Audit Committee held meetings with the Accounting Officer, Senior Management of the municipality, the Internal Audit function, and the External Auditors, collectively and individually, on matters related to governance, internal control, and risk in the municipality, throughout the reporting period. The committee also submitted its reports to Council to report on governance, internal control, risk, performance and financial information and other relevant matters concerning the municipality. The table below sets forth the particulars of the current Audit Committee members and their dates of appointment:

NAME OF MEMBER	DATE APPOINTED
Mrs. Charmine Jugnarayan (Chairperson)-Finance Specialist	01 March 2022
Mr. Simiso Ngidi -Finance Specialist	01 March 2022
Mr. Dan Mpanza -Advocate	01 March 2022
Mr Zweli Zulu- Performance Management Specialist	01 March 2022
Ms. Neo Shabalala – Risk and Business Continuity	01 March 2022

Audit Committee Responsibility

The Audit Committee has complied with its responsibilities arising from section 166 of the MFMA read with MFMA Circular 65, and reports that it operated in terms of the audit committee charter read in conjunction with the internal audit charter.

Effectiveness of Internal Controls

In line with the MFMA, the internal audit function provides the audit committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the in-year reports received from internal audit and AGSA audit report it was noted that there was significant improvement with respect to the internal controls over financial reporting. The audit committee is pleased with the internal controls over budgeting and reporting is adequate and operating effectively. The audit committee recommends that management continue to ensure that preventative internal controls over year-end financial reporting is implemented at a standard that will ensure that the annual financial statements submitted to the AGSA are free of material misstatements.

Management is encouraged to implement adequate and proper oversight over the effective implementation of preventative controls with respect to supply chain management to prevent unauthorized, irregular, and wasteful expenditure. It is further recommended that management continue to place acute focus on the preventative controls to ensure that the performance management in-year reporting is credible. Consequence management must continually be implemented to ensure that internal controls remain effective throughout the year.

Risk Management function.

The Audit Committee is responsible for the oversight of the risk management function. The committee has reviewed the risk register and the reports from the Risk Management Committee and is satisfied with the maturity of the Risk Management process.

Evaluation of Finance Section

The Audit Committee is satisfied with the municipality's finance function during the year under review.

Performance Management

The Municipality Audit Committee is both Audit and Performance Audit Committee which is responsible for the Performance Management. A member of the Audit Committee is a Specialist in the Performance Management. The performance reports of the municipality are submitted to the Audit Committee for review. In performing these reviews, the Audit Committee focuses on the following:

- Review and comment on compliance with statutory requirements and performance management best practices and standards.

- Review and comment on the alignment of the integrated development plan, budget, service delivery and budget implementation plan.

Review and comment on the relevance of indicators to ensure that they are measurable and relate to services performed by the municipality and its entities.

- Review of compliance with in-year reporting requirements

Review of the quarterly performance reports submitted by the internal audit function.

- Review and comment on the municipality's performance management system and making recommendations for its improvement.

Except for issues identified by the Internal Audit Unit, the audit committee is satisfied that the quarterly performance reports have been prepared in terms of the MFMA, MSA and the related Regulations.

Assessment of the Audit Committee

In Line with MFMA circular 62 the Audit Committee is assessed annually by the Honorable Mayor and the Accounting Officer to ensure an effective Audit Committee.

C.8.4. MUNICIPAL RISK MANAGEMENT

Risk Management

Section 62 of the PFMA requires that: "The accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure — (a) That the resources of the municipality are used effectively, efficiently, and economically; (c) That the municipality has and maintains effective, efficient and transparent systems of financial and Risk Management and internal control.

National Treasury Regulations 3.2.1: Accounting Authority/Officer must ensure - risk assessment is conducted regularly….to identify emerging risks… A risk management strategy…including fraud prevention plan, must be used to direct internal audit effort.to improve controls and manage these risks. Risk management strategy…to be communicated to all employees….and incorporated into the language and culture of the Municipality.

King IV of Corporate Governance: Principle 11 states that the accounting authority/ executive committee should govern risk in a way that supports the organisation in setting and achieving its strategic objectives.

The Greater Kokstad Municipality has a Risk Management Unit, under the Internal Audit Section. The need for Risk Management is to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity. It is an appropriate proactive way of managing risks and to successfully achieve the municipality's goals and strategic objectives.

The Risk Management Committee of the municipality meets **quarterly**, which is chaired by an Independent Chairperson.

Capacity In the Risk Management Unit

The Risk Management unit comprises of a Manager Risk and Internal Audit, Officer Risk Management and an Intern Risk and Internal Audit. The Risk Management Officer constantly monitors the implementation of the risk mitigation strategy and future action plans and reports the progress of implementation quarterly to the Risk Champions meeting.

Enterprise Risk Management forms a critical part of any entity's strategic management. It is the process whereby an entity both methodically and intuitively addresses the risk attached to their activities with the goal of achieving sustained benefit within each activity and across a portfolio of activities. Enterprise Risk Management is therefore recognized as an integral part of sound organizational management and is being promoted internationally and in South Africa as good business practice applicable to the public and private sectors.

The underlying premise of enterprise risk management is that every entity exists to provide value for its stakeholders. All entities face uncertainty and the challenge for management is to determine how much uncertainty to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity with the potential to erode or enhance value. Enterprise Risk Management enables management to effectively deal with uncertainty and associated risk and opportunity, enhancing the capacity to build value. Value is maximized when management sets strategy and objectives to strike an optimal balance between growth and return goals and related risks and efficiently and effectively deploys resources in pursuit of entity's objectives.

. The framework provides a basis for management to effectively deal with uncertainty of associated risk and opportunity thereby enhancing its capacity to build value.

In Line with the Enterprise Risk Management Framework Council has adopted the following Risk Governance Documents:

- Enterprise Risk Management Strategy
- Risk Management Policy

- Risk Management Strategy
- Risk Management Implementation Plan
- Fraud Prevention and Anti-Corruption Strategy
- Fraud Prevention and Anti-Corruption Plan
- Whistle Blowing Policy

To enhance risk management processes to ensure a truly integrated and enterprise-wide approach, the municipality has approved and is annually reviewing its Enterprise Risk Management Policy and Strategy, which when applied, will ensure:

- more sustainable and reliable delivery of services.
- informed decisions underpinned by appropriate rigour and analysis.
- innovation.
- reduced waste.
- prevention of fraud and corruption.
- better value for money through more efficient use of resources.
- better outputs and outcomes through improved project and programme management.

- aligning risk tolerance and strategy.
- pursuing institutional objectives through transparent identification and management of acceptable risk.
- providing an opportunity to prioritise the risk management activity.
- enhancing risk response decisions.
- reducing operational surprises and losses.
- identifying and managing multiple and cross-enterprise risks.
- seizing opportunities; and
- increasing the probability of achieving objectives

Enterprise Risk Management involves:

- Objective setting.
- Risk Identification.
- Risk Assessment.
- Risk Response.
- Communication and reporting; and
- Monitoring and review

The functional key performance areas of the Enterprise Risk Management unit include:

- Enterprise Risk Management.
- Project Risk Management.
- Fraud Risk Management.
- Business Continuity Management; and
- Legal Compliance Risk Management

Risk Management Committee: This committee plays a crucial role in overseeing risk management activities. They report to the Audit Committee, Council, and the Municipal Public Accounts Committee (MPAC). Their responsibilities likely include assessing risks, developing strategies, and ensuring compliance with risk management policies.

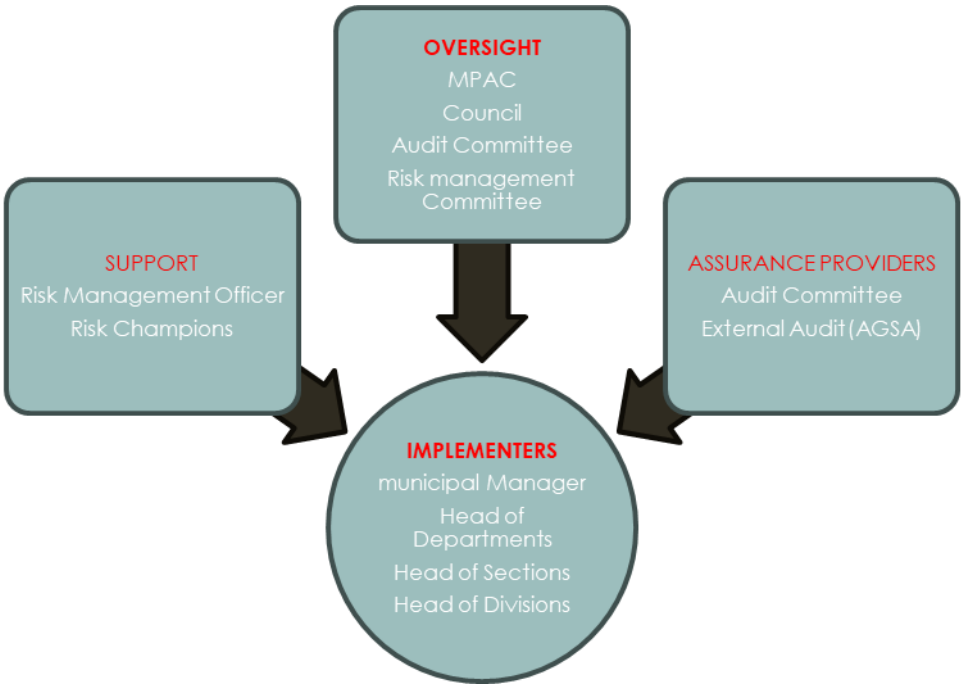
Risk Champions and Risk Manco Members: These individuals within each department are responsible for coordinating risk management efforts. They work closely with management to address risks specific to their areas of expertise.

Continuous Training and Awareness: Regular training ensures that everyone in the organization understands risk management principles. This helps integrate risk management into the organizational culture.

Risk Assessments: Conducting annual and continuous risk assessments is essential. These assessments evaluate risks at both strategic and operational levels, allowing the organization to take informed actions.

Municipal Manager as Chief Risk Officer: The Municipal Manager holds a critical role in championing risk management. They monitor risk activities through performance management across the entire organization.

Figure: Enterprise Risk Management Role players



Risk Management Committee Members

MEMBER	POSITION
Certified Risk management Practitioner (External Member)	Risk Management Chairperson
Accounting Officer	Member
Chief Financial Officer	Member
Senior Manager Economic Development and Spatial Planning	Member
Senior Manager Corporate Services	Member
Senior Manager Infrastructure and Technical Studies	Member
Senior Manager Community and Social Services	Member
Manager Risk and Internal Audit	Member
STANDING INVITEES	
Manager SCM Manager Risk and Internal Audit Manager: CT	

Composition of Risk Champions

Risk Champions	DEPARTMENT
Manager Human Resource	Corporate Services
Manager Assets	Budget and Treasury
Manager Electrical	Infrastructure and Technical Services

Manager Environment and Waste Management	Community and Social Services
Assistant Manager Operations	Office of the Municipal Manager
Manager Human Settlement and Spatial Planning	Economic Development and Spatial Planning

RISK ASSESSEMENT PROCESS



For an effective free risk organization, there need to be sound strategies in place to enhance a smooth running on daily basis. It is in this regard therefore the municipality has strategies to manage risks. The process starts with the risk assessment session where management identifies the currently existing risks and as well as possible risks. Once these risks have been identified management comes up with future action plans to mitigate the identified risks and the target dates for implementation of the future action. Once the risk assessment has been finalized, the Risk and Fraud Management Officer develops a risk register. The risk register is submitted to the Risk Management Committee, Corporate Management Committee and to the Audit Committee. The rationale behind the submission amongst others is to monitor risks facing the municipality and how best to mitigate those identified. Ther are certain aspects that any risk register should monitor and ensure that they are addressed properly. Ray Nkonyeni Municipality's risk register looks at several fraud risks and some are listed below:

The Risk and Fraud Management officer constantly monitors the implementation of future action plans and reports the progress of implementation quarterly to the Risk Management Committee, Corporate Management Committee and to the Audit Committee.

The table below indicate the top ten Risk of the municipality.

Table 80: Top Ten Risk

Risk Identified/description	Risk exposure	Definition
1.Inability/Failure to attract, retain and develop the suitable and skilled personnel to fulfil the municipal mandate	critical	Major
2.Inability to keep up with growing ICT demands to support strategic objectives.	critical	Moderate
3.Inability to meet service delivery needs and requirements: **a) Housing development,** **b) Road Infrastructure,** **c) Electricity provision** **d) Waste collection services,** **e) Cemetery Facilities,** **f) Infrastructure maintenance.**	critical	Major
4.Inadequate energy supply (electricity)	critical	Major
5.Failure to create an enabling environment to develop and grow the local economy	Major	Major
Unco-ordinated approach to the development of sector specific skills.	critical	Major
Unrealistic budgeting	Critical	Major
6.Inability to financial sustain the municipality	Critical	Major
7.Vulnerability to fraud and corrupt activities	Critical	Major
8.Noncompliance with applicable laws, regulation and policies	critical	Major
10.Disruption of environmental sensitive areas	Major	Major
12.Failure to coordinate the processes, plans, and resources for the implementation of disaster mitigation initiatives	critical	Major

Ref No	Strategic Objective	Risk Identified /description	Possible Root causes	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						
A1-1	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**1.Inability /Failure to attract, retain and develop the suitable and skilled personnel to fulfil the municipal mandate**	1.Unattractive salary packages/Salary disparities 2.Geographical location of the municipality 3.Municipal grading/Categorisation 4.Weather conditions (climate) 5.Perception of political/leadership (management) instability 6.Perception of unethical culture 7.Inconsistence implementation of retention/mentorship/promotion/secondment policies 8.Inconducive work environment due to inadequate provision of resources (financial/human capacity/office	1.Employment of unskilled individuals /incompetent staff 2.Possible staff turnover 3.Negative impact on service delivery 4.Low staff morale 5. Loss of critical skills and institutional memory 6.Inability to meet the employment equity targets 7.Poor organisational	80%	80 %	64 %	critical	1.Incleament weather policy in place 2. Human capital retention strategy 3.Organisational Culture survey report 2023-2024 4.Senior Managers and Middle management are now on permanent contracts 5. Municipal Staff Regulations (MSR)	40	Satisfactory	38 %	Major	Unacceptable	1.Review training and development policy 2. Monitoring & evaluation of HR policies 3. Implementation of the organisational culture survey and works study outcomes 4.Implementation of the MSR action plan 5.Ethical awareness campaigns		MM	EXM-CS	1.30 June 2024 2.Quarterly 3.Quarterly 4.Quarterly 5. Quarterly

			space/tools of trade) to carry out municipal mandate 9.No space for career growth within the municipality 10.Lack of determination for professional personal growth	performance					implementation plan 6.Transfer and Promotion /secondment policy 7. Coaching & mentorship programme										
A1-2	Improving access to technological advancement and innovations	**2.Inability to keep up with growing ICT demands to support strategic objectives**	1.Non-alignment between Information Communication Technology Strategy and the Organisational Strategy. 2.Non adherance to the ICT policies - procurement of ICT systems outside policy prescribed perimeters. 3.Unstable ICT infrastructure (network) 4.Inadequate initiatives to achieve acceptable maturity level 5.Budget constraints 6.Lack of governance towards implementation of ICT initiatives	1.Inability to achieve institutional objectives 2.Compromised service delivery. 3.Duplication of systems. 4.Poor planning for ICT initiatives	80%	80 %	64 %	critical	1.ICT governance framework 2.ICT Policy 3.ICT Strategy 4.ICT steering committee 5.ICT steering committee Terms of reference	50	Good	32 %	Moderate	Unacceptable	1.1 Request SALGA/any other government sphere for assistance in assessing the ICT environment 1.2 Conduct assessment on the ICT environment 2.1 Review ICT strategy after the assessment from SALGA/any government sphere 2.2 Propose budget for the implementation of the ICT strategy		MM	EXM:CS	1.30 September 2024 2.31 December 2024 3.31 March 2025 4.31 May 2025 5.30 September 2024

															3.Workshop ICT policies					

B 1 - 3	To ensure improved access to appropriate basic services and infrastructure	**3.Inability to meet service delivery needs and requirements:** **a) Housing development, b) Road Infrastructure, c) Electricity provision d) Waste collection services, e) Cemetery Facilities, f) Infrastructure maintenance.**	1.Lack of Roads and storm water maintenance plan and none renewal of infrastructure 2.Aging Infrastructure 3.Inadequate funding for service delivery projects(funding/budget)/inadequate allocation on maintenance budget (less than norm) 4.Poor planning 5.Lack of Monitoring of Projects/Poor performance of service providers 6.Inadequate human capacity 7.Inadequate participation on IGR structures /non alignment of projects from the district and provincial government 8.Reliance on other spheres of government 9.Infrastructure development backlogs 10.Inadeqaute monitoring of the maintenance plans 11.Lack of consolidated and costed master plans (Lack of Roads and storm water master plan, Lack of	1.Non-compliance with NERSA 2.Potential to slow economic development initiatives 3.Negatively impact on revenue collection 4.Service delivery protests 5.Possible Vandalism 7. Land invasion/encroachment 8.Possible litigations 9. Reputational damage	80%	80 %	64 %	critical	1.Energy Master Plan in place 2.Roads and storm water master plan 3.Intergrated Waste management Plan 4.Spatial Development Framework (SDF) 5.Cemetery by-law 6.SPLUMA bylaws 7.Housing sector plan 8.Land use scheme 9.Local Integrated Transport plan 10.Fixed Asset Register 11.Electricity SOP 12.Building control SOP 13.Asset maintenance policy 14.Climate change and response	45	Satisfactory	35 %	Major	Unacceptable	1.To secure budget for the maintenance of infrastructure (1% increase annually) 2.To conduct periodical (full) conditional assessment of infrastructure 3.Conduct proper feasibility study prior approval of designs considering the storm water 4.Upgrading of roads and storm water 5.Monthly Monitoring of projects with service providers 6.Weekly site visits (internally) 7.Perfomance and expenditure assessments 8.Impleme		MM	ALL EXM's	1.Annually 2.Bi-Annually (midterm and year end) 3.Annually (year end) 4.Quarterly (Annually for CAPITAL Projects) 5.Monthly 6.Weekly 7.Monthly 8.Monthly 9.Annually 10.Quarterly 11.First darft 31 March

			municipal owned properties master plan and Lack of Energy master plan) 12.Lack of capacity to manage mega projects 13.Lack of/inadequate project management framework 14.Mushrooming of informal settlements: Lengthy process of approval of housing applications by the Department of Human Settlement 15.Urbanisation/ migration 16.Shack renting 17.Inadequate implementation of the revenue enhancement strategy 18.Extreme weather conditions						strategy 15.Project management monitoring tool					ntation of consequence management for non-performing service providers/implementation of consequence management on project managers for the performance on the maintenance plan. 9.Annual review of staff establishments and align capacity for service delivery needs 10.Ensure Participation on the IGR structures 11.Develop municipal owned properties master plan 12.Develop a Consolidated				2025 and final 31 May2025 12.31 March 2025 Draft and final 31 May 2025 13.Quarterly

															Infrastructure plan (Roads and storm water and electrical and transport plan) 13.Prepare business plans to enable the external fundings To identify housing needs 1.Development of rural areas ward 1,2 (pre-feasibility studies) Monitor implementation of (Quarterly) 2.Construction of 414 Shayamoya CRU's - Stage2 Execution (Construction)Monthly 3.Shayamoya Phase3 - 1003 units Planning stage monthly 4.Review the Housing				

															Sector plan- annually 5.Slum Monitoring through building inspectors - monthly 6.Project management implementation plan- 7.Review maintenance plan for Municipal buildings and facilities R56 establishment 8.Develop project management SOP (PMBOK)				

B 1 - 4	To ensure improved access to appropriate basic services and infrastructure	**4.Inadequate energy supply (electricity)**	1.Loadshedding 2.Failure of the existing power stations to service population growth 3.Inadequate maintenance of existing power stations 4. Lack of human resource capacity to meet energy needs of the community 5. Poor monitoring of fuel on the backup generator 6. Lack of maintenance of old generators 7. Lack of back up electricity supply in some municipal buildings 8. Possible faulty/tempered electricity meter 9. Vandalism of electricity infrastructure 10. Theft of copper cable 11.aging of electricity infrastructure	1.Possible loss of revenue due to consumers migrating to other energy sources i.e (Solar system) 2.Increased downtime on operations 3.Increase in crime 4.Negative impact on local economic growth 5, safety hazards 6, electricity units loss 7. Noncompliance with NERSA	100 %	10 0%	10 0 %	critical	1.Energy master plan in place 2. Power substation and mini substations in place 3. Energy maintenance plan 4.Loashedding schedule 5.Back-Up generators in strategic points 6. NERSA implementation plan 7, Electricity meter audits 8, TID (token identifier) roll over 9, Mpimpa (Electricity tempering) hotline 10, Fuel monitoring SOP's (generator)	45	Satisfactory	55 %	Major	Unacceptable	1.Conduct feasibility study for the provision of Solar to the communities 2. Consider a transversal contract for the purchase of Solar system 3. To propose budget and inclusion of critical vacancies to the organogram 4.To monitor fuel consumption on the backup generator 5. Implement consequence management for non-implementation of the SOP for the monitoring of fuel 6, To procure		MM	EXM:IITS	1.30 June 2025 2.31 Dec 2024 3.30 June 2024 4.Monthly (ongoing) 5. Quarterly 6.30 June 2025 7.30 June 2024 8.30 June 2024 9.Quarterly 10.Quarterly 11. Monthly (ongoing randomly)

															generators for other municipal buildings 7, To increase fuel budget for generators 8, To develop generator maintenance plan 9. To conduct awareness on electricity saving usage 10. To maintain the aging electricity infrastructure 11.To conduct random electricity meter checks - ongoing				

C1-5	Facilitate economic growth, development, and creation of decent employment opportunities and to enhance sectoral development	**5.Failure to create an enabling environment to develop and grow the local economy**	1.Disruption of electricity / load shedding 2.Influx of unregulated foreign traders 3.Failure to institutionalise economic development 4. Non functionality of Strategic Investment working committee 5.Inadequate Infrastructure (Energy, Road & storm water, Water &Sanitation, Telecommunication, Basic & Tertiary facilities) 6.Perceived high property rates/rentages 7.Lack of stakeholder buy-in to support economic initiatives to ensure stability to economic growth 8.Insufficient/limited funding to implement LED strategy and implementation plan 9.Lack of private participation 10.Informal trading facilities 11.Lack of stakeholder buy-in to support economic initiatives to ensure stability to economic growth	1.Failure to realise Economic CITY status 2.Stagnation of local economic growth & livelihood development 3. Geo inefficiency 4.Negative impact on environmental sensitive areas	80%	70 %	56 %	Major	1.Business retention and attraction policy and strategy 2.SMART City development strategy & plan 3.GKM Marketing strategy 4.Strategic Investment working committee 5.IGR structures/ District Development Model (DDM) 6.Spacial Development Framework (SDF) 7.Roads & Storm water master plan 8.Energy Master plan 9.Local Integrated transport Plan 10.Promulgated & enforcem	35	Satisfactory	36 %	Major	Unacceptable	1.Implementation of the LED strategy 2.Provide SMME Support 3.Develop business plans to Source funding (external) to support the implementation of LED strategy and create a database of business plans 4.Implementation of the red tape reduction plan (monitor the implementation of action plan) 5.Strengthen the functionality of the existing strategic investment committee 6.Develop a		MM	EXM: EDSP	1.Quarterly 2.Quarterly 3.Quarterly 4.Quarterly 5.30 September 2024 6.30 June 2024 7.30 September 2024 8.Quarterly 9.30 June 2024 10.Quarterly

			12.Crime 13.Inadequate Infrastructure (Energy, Road & storm water, Water &Sanitation, Telecommunication, Basic & Tertiary facilities) 14.Possible non implementation of crime prevention strategies 15.Failure to institutionalise economic development						ent of Bylaws 11. LED strategy 12.By law enforcement					programme to institutionalise Local Economic development (LED) 7.Establishment of Public Private Partnerships (PPP) in line with the SMART city development strategy 8.Report on the implementation status of the Infrastructure (Energy,Roads& storm water) master plans 9. To rescucitate Tourism and LED forum 10. To conduct weekly by-law enforcement				

D 1 - 6	To ensure sound budgeting and financial management	**6.Inability to financial sustain the municipality**	1.Non implementation of revenue enhancement strategy 2. Possible abuse of municipal finances (unethical behaviour) 3.Inadequate data cleansing on the billing system 4.Inadequate budgeting 5.Low revenue collection 6.Failure to prevent and detect UIFW 7.Non-payment of services by consumers (Farmers and deceased estate) 8.Non verification of Indigent register 9.Non implementation of cost containment measures 10.Reliance on consultants 11.Lack of consultant reduction plan/skills transfer 12.Non alignment of the revenue enhancement strategy with Investment strategy/SMART City strategy 13.Lack of alignment of the revenue enhancement strategy (monitoring) to individual	1.Disinvestment 2.Decrease in revenue collection 3.Negative impact on Service delivery 4. Negative impact on the financing of municipal programmes	80%	80 %	64 %	Critical	1.Revenue enhancement strategy in place 2.Budget & funding policy 3.Cost containment policy in place 4.Revenue enhancement strategy, budget & funding policy aligned to the Local Economic Development (LED) strategy 5.Market research 6.Indigent register 7.Occupancy list for Staff rentals 8.UIFW register 9.Fraud and anti-corruption policy and strategy 10.Data cleansing 11.Disciplinary board 12.Compliance	25	Satisfactory	48 %	Major	Unacceptable	1.Review the Revenue Enhancement Strategy to include implementation plan 2. Revenue enhancement strategy be a standing item on the MANCO meeting 3.To conduct data cleansing 4.Risk Assessments to be conducted before budget adoption (budget to be Risk based) 5.To approve data consultant plan and policy 6.To revive the revenue enhancement committee 7.To revive the revenue		MM	CFO	1.30 June 2024 2.Monthly 3.Annually 4.Annually 5.30 June 2024 6.31 July 2024 7.Quarterly 8. Quarterly 9.30 June 2024 10.Bi-annually 11.30 June 2024 12.30 June 2024 13.30 June 2024 14.Quarterly 15.31 December 2024 16.30

			performance plans 14.Lack of institutionalisation of the revenue enhancement strategy 15.Draft consultant policy and plan 16. Limited grant funding 17.Loadshedding/disruption of electricity supply						register 13.Loss control policy 14.Bi-annual financial statements 15.SCM audited report 16.Debt recovery strategy 17.Revenue enhancement Committee 18.Annual workshop on BTO, labour and financial policies 19.SCM and User departments Conduct market research for each 20.Projects to be included on the budget						enhancement awareness 8. To conduct SCM audit 9.Review compliance risk register 10.Prepare bi-annually financial statements 11.Review Loss control policy 12.Establish loss control committee 13.Review debt recovery strategy 14.Quarterly review of Indigent register 15.Workshop cost containment policy to employees 16.Ammend service provider contracts to include transfer of skills 17.Develop/Align implimentation plan for the revenue				Septemeber 2024 (ongoing) 17.31 July 2024 18.30 June 2024 19.30 June 2024 20.30 June 2024

															enhancement strategy & include on the individual performance plans 18.Review of the BTO Revenue related Policies 19.Review of the Revenue Tariff model 20.Review & Report on the budget & funding policy				

E 1 - 7	To ensure strengthened participative, transparent, accountable governance and improved gender equity in the municipality Fighting fraud and corruption within the municipality.	**7.Vulnerability to fraud and corrupt activities**	1.Failure to uphold ethical values by officials 2.Inadequate implementation of fraud prevention measures 3.Possible theft of municipal assets 4.Ineffective internal whistle blowing mechanism 5.Collusion between staff and service providers 6.Lack of educational awareness regarding gift policy on Anti-fraud and corruption 7.Misuse of municipal assets (vehicles) 8.Availabilty of Bribes 9.Conducting business to friends and family members 10.Failure to declare business interests 11.Misrepresentation from individuals (community) as the municipal staff for selling of jobs 12.Cost of living that is constantly rising (price inflation) as the influence to need more financial resources 13.Manipulation of indigent status by community members	1.Processing of transactions in an unfair manner 2.Drained Financial resources 3. Negative impact on service delivery 4.Reputational damage	80%	80 %	64 %	Critical	1.Fraud prevention policy and strategy in place 2.National Fraud prevention hotline in place 3.Whistle blowing protection policy in place 4. Annual fraud awareness plan in place	35	Satisfactory	42 %	Major	Unacceptable	1.Review Fraud prevention policy, strategy and plan 2.Conduct fraud awareness in line with International fraud awareness week 3.Amend the whistle blowing policy 4.Workshop Code of conduct 5.Review gift policy 6.Gift register to be emailed to the Personal Assistance and Cllrs 7.Include Ethics item (gift register) in the Risk MANCO meeting 8.Develop Ethics policy 9.Market the National Anti-fraud and corruption		MM	MM	1.30 June 2024 2.31 December 2024 3.30 June 2024 4.30 September 2024 5.30 June 2024 6.Monthly 7.Quarterly 8.30 June 2024 9.Bi-annually

			14.Fraudulent subsistence and travelling claims 15.Fraudulent overtime claimed /any other claimable allowances 16.Failure to declare on the gift register 17.Lack of ethics policy 18.Non workshpping of code of conduct to employees											hotline				

E 1 - 8	To ensure strengthened participative, transparent, accountable governance and improved gender equity in the municipality	**8.Non compliance with applicable laws,regulation and policies**	1.Inadequate capacity (within SCM officials and bid committees to intepret and apply legislative requirements) 2.Failure to uphold ethical values by officials 3.Inadequate implementation of procurement processes in line with legislation	1.Adverse audit opinion 2.Compromised control environment 3.Non achievement of governance objectives 4.Negative impact on service delivery 5.Delays on the procurement processes	80%	80 %	64 %	critical	1.SCM policy in place 2.Code of conduct in place 3.Disciplinary code in place	30	Satisfactory	45 %	Major	Unacceptable	1.Review SCM policy & ongoing update inline with new legislative updates 2.Training & capacitation of SCM officials & BID committees 3.Workshopping & enforcement of acknolwedgement of the Code of conduct,Ethics policy & Disciplinary code 4.Ongoing implementation of the Code of conduct,Ethics policy & Disciplinary code 5.Develop compliance risk register	R 0	MM	ALL EXM's	1.30 June 2024 2.Bi-annually 3.Annually (30 September 2024) 4.Annually 5.30 June 2024

F 1 - 9	Ensure an integrated and aligned development planning and disaster risk reduction	**9.Uncoordinated planning to guide future developments**	1.Ineffective IGR structures 2.Uncoordinated implementation of sector plan 3.Land invasion 4. Illegal developments 5.Privately owned land 6.Lack of bulk water and sanitation infrastructure to support new developments 7. Lack of citizen awareness on Spatial planningand land use act 8. Lack of proper town mapping (as built map)	1.Negative impact on service delivery 2.Duplication of efforts 3.Possible loss of life 4. Tarnished image of municipality 5.Community unrest 6. Illegal land use 7.Overloading of bulk infrastructure 8.Loss of revenue 9.Negative impact on investor confidence 10. Negative impact on the level of growth local economy 11.Congested areas	80%	60 %	48 %	Major	1.IDP 2.Intergrated Transport plan 3.IGR Structures 4.SDF in place 5.GIS function within the municipality 6.Participation in the District Development Cluster 7.Joint municipal planning tribunal 8.Compliance awareness poster 9.Mpimpa hotline 10.Daily building inspections 11.Slum monitors	50	Good	24 %	Moderate	Unacceptable	1.Annually Review SDF plan 2.Implementation of the SDF guidelines in asessing development applications 3.To enforce continuous compliance development within environmental framework 4.Continuous milestone 5.To propose to the IGR structures to supply water and sanitation to the new developments 6.To propose the purchase and profile and check on the land and buildings that are		MM	EXM:IPED	1.Annually 2.Ongoing 3.Ongoing 4.Continous 5.Annually 6.31 December 2024

															not being utilized				
F1-10	Ensure an integrated and aligned development planning and disaster risk reduction	**10.Disruption of environmental sensitive areas**	1.Failure to follow environmental compliance procedures 2.Lack of awareness 3.Resistance from community to comply with legislation 4.People coming closer to opportunities 5.Poverty 6.Communities Exerting opportunistic pressure to the government to provide alternative accommodation 7. Lack of climate change framework	1.Government immediately having liability to provide alternative accommodation to displaced communities 2.Flooding 3.Contamination of ground water 4.Delays or non submission of the EIA developmental application processes	50%	80%	40%	Major	1.Strategic enviromental assessment framework 2.Building by-laws 3.Intergrated waste management plan 4.Disaster management plan 5.Waste management license	10	Weak	36%	Major	Unacceptable	1.Development of draft Climate change response strategy 2. Final climate response change strategy 3. To develop a climate change implementation plan with quarterly targets 4.To conduct awareness on strategic environme		MM	EXM:CSS	1.31 December 2024 2.30 June 2025 3.30 June 2025 4.Quarterly 5.Quarterly 6.Quarterly

															ntal framework awareness 5.To implement intergrated waste management action plan 6.Implementation of waste management landfill site license conditions				
F1-11	Ensure an integrated and aligned development planning and disaster risk reduction	**11.Mushrooming of informal settlements**	1.Lenghtly process of approval of housing applications by the Department of Human Settlement 2.Urbanisation/ migration 3.Shack renting 4.Poverty	1.Health & Safety Hazards 2.Inability to provide basic services 3.Increased crime 4.Strained on infrastructure & services 5, Resistence to community to comply 6. Poor waste management 7.Congested areas 8. Pollution 9. Disruption	80%	90 %	72 %	critical	1.Housing Sectors in place 2.Spatial Development Framework 3.Town planning scheme in place. 4.Spluma By-laws in place 5.National Building Regulations 6.Appointed an Attorney to deal with illegal building 7.Implementation of Court Orders	70	Good	22 %	Moderate	Acceptable	1.Prepare business plans to enable the external fundings 2.To identify housing needs 3.Construction of 414 Shayamoya CRU's - Stage2 Execution (Construction) 4.Shayamoya Phase3 - 700 units 5.Review the Housing Sector plan 6.Slum Monitoring through building inspectors 7.R56		MM	EXM:IPED	1.30 June 2025 2.Monthly (ongoing) 3.Ongoing 4.Ongoing 5.Annually 6.Daily 7.2025-2026

				of environmental sensitive areas					8.Plans are in place to build Coommunity Residetial Units (CRUs) 9.Slum monitors in place 10.IGR Structures in place (Housing Think tank) 11.R56 feasibility study						establishment				
F1-12	Ensure an integrated and aligned development planning and disaster risk reduction	**12.Failure to coordinate the processes, plans and resources for the implementation of disaster mitigation initiatives**	1.Failure to implement Disaster Management Strategy/plan 2.Non existence of a Climate change Strategy 3.Lack of disaster management centre 4.Insufficient budget 5.lack of disaster management personnel 6.Insufficient disaster management equipment (vehicles,fitness facility)	1.Reputational damage 2.Community dissatisfaction 3.Fatalities and/or secondary disasters 4.Non-compliance with the Amended Disaster Risk Management Act of 2015 5.Inability to properly respond to all disaster incidences.	80%	80 %	64 %	critical	1.Disaster Risk Management Plan 2.Implementation of disaster risk programmes 3.Disaster management Awareness campaigns 4.Firefighter trucks (2) 5.Fire emergency hotline	45	Weak	35 %	Major	Unacceptable	1.Develop climate change framework 2.Filling of vacancies-(Propose 2 additional staff(Chief Fire Officer &Disaster management officer) For inclusion in the organogram 3.Source funding (Develop business plan) 4.Construct a Disaster Management Centre		MM	EXM:CSS	1.30 June 2025 2.30 June 2025 3.30 September 2024 4.30 June 2025 5.Quarterly 6.30 June 2024 7.Quarterly 8.Quarterly 9.31

															[DMC] 5.Conduct awareness on climate change framework 6.To develop implement ation plan on climate change 7.Create awareness on the disaster hotline 8.Monitorin g of the fire emergency hotline 9.To source budget for procureme nt of vehicles fire and disaster				Marc h 2025

C.8.5. FRAUD PREVENTION AND ANTI- CORRUPTION PLAN

The Greater Kokstad Municipality Fraud Prevention and Anti-Corruption Plan

It seeks to enable the council of Greater Kokstad Municipality ''GKM'' to manage fraudulent and corrupt activities within municipal operations. It is mainly aimed at creating a proactive fraud intolerant culture within the municipality in order to protect municipal resources and serve as a defense and reactive mechanism that can be used to counter or to defend the municipality against any acts of fraud and corruption.

The implementation of this plan is intended to prevent as much as possible fraud and corruption; to reduce the losses that the municipality may suffer due to the occurrence of fraud, corruption, and theft by creating an environment of fraud awareness and guidelines that should be followed by the municipality where fraud or corruption has been detected. It also commits the municipality to detecting, investigating and prosecuting individuals who are alleged to be involved in acts of fraud, corruption and theft within the Greater Kokstad Municipality

FRAUD PREVENTION INITIATIVES

The Municipality has developed a fraud risk register to prevent and irradicate the risk of fraud and corruption with the Municipality. A whistle blowing policy which clearly outlines the process of reporting fraud.

The Municipality is currently using the National Hotline to report fraud and corruption.

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C.8. FRAUD RISK REGISTER

Index	Risk exposure	Current controls	Index	Definition	Index	Definition	Action plan	Budget	Risk Owner	Action Owner
72%	Critical	1.Whistle blowing mechanism in place 2.Signing of the GRV & Delivery note 3.Amended payment certificate (inclusion of contract management/ SCM) 4. Delegation Framework is in place 5.Co-signing of the acknowledgement of goods/services by SCM and end-user	40	Satisfactory	43%	Major	1.Request for the Product sample from Suppliers prior issuing a purchase order 2.Acknowledgement of receipt of samples by HOD 3.Inclusion of dispatch notes on the checklist 4.Fill in vacancies within SCM 5.Use of the official Fraud prevention hotline 6.Facilitation of workshops on ethical conduct. 7.Signing of code of conduct by employees. 8.Identify high risk bulk purchases and introduce Random quality checks/testing of the products 9.Submission of service provider performance assessment with status reports	N/A	CFO	1.CFO 2.CFO 3.M:SCM 4.M:SCM 5.M:IA 6.M:IA 7.M:SCM 8.M:SCM 9.ALL PROJECT MANAGERS
56%	Major	1.Receipting and issuing stores system 2.Stock taking - Quarterly	0	Unsatisfactory	56%	Major	Monitoring of trends; Co-ordination by SCM	N/A	CFO	M:SCM
56%	Major	1.Receipting and issuing stores system 2.Stock taking - Quarterly 3.Security personnel at entry points	40	Satisfactory	34%	Moderate	1.Centralisation of stores 2.Restructuring of stores	N/A	1.CFO	1.CFO 2.CFO & EXM:ITS
56%	Major	1.Trip sheet - recording of mileage travelled 2.Fuel cards kept at central point	60	Good	22%	Moderate	Monitoring of trends by fleet management	N/A	EXM:CS	AM: Fleet & Admin

48%	Major	1.Staff head counts 2.Payroll change control sheets 3. Segregation of duties within the VIP system.	45	Satisfactory	26%	Minor	1.On-going monitoring of current controls 2. Monthly reporting 3.Limit rights for the payroll officer from the administrator rights (engage)/effect 4.Move administrator rights to BTO/ICT administrator 5. Improve reporting	N/A	EXM: CS &CFO	M:HR ALL MANAGERS
48%	Major	1.Essential car user policy & daily activity reports/weekly plan 2. Pre-approval of business trips and over-time 3.Set kilometres for all travelled distances 4.Submission of attendance registers with claims. 5.Overtime worked signed by Supervisor and relevant manager prior payment. 6.Minimised overtime worked through shifts system 7.Introduced a logbook for the essential car users	45	Satisfactory	26%	Minor	1.Conduct analysis of expenditure on travel claims vs buying vehicles 2. Filling of all key vacant posts (Fire fighter)	N/A N/A	ALL EXM EXMS:EXM CS &Manager CSS	CFO & Manager Admin EXM CSS&CDS Manager CSS
42%	Major	Verification of academic records prior appointments are performed for EXM's and SCM manager	20	Weak	34%	Moderate	1.Cascade a verification of qualifications/experience to the non-section 56 down to level 6 (officers) 2. Consider Appointment of service provider for a period of 12/24/36 months verification of staff qualifications	N/A	EXM :CS	Manager {HR Manager :HR

42%	Major	1.Verification of performance information by Manager OPMS 2.Reviewing of performance information by EXM's 3.Signing of PMS template by EX Managers 4.Auditing of performance information.	40	Satisfactory	25%	Moderate	On-going implementation of existing control measures.	N/A	MM	AM:IDP/PMS ALL EXM's ALL EXM's Manager : Internal Audit
40%	Major	Rand value threshold in place for each transaction and per department per month. Reviewed Petty cash policy include reimbursements. Reviewed petty cash claim form have checklist for evidence to be attached.	41	Satisfactory	24%	Moderate	Monitor current controls	N/A	CFO	CFO
35%	Moderate	1.Leave management policy 2.Leave compliance review by HR personnel before Preapproval of leave by supervisors and/ managers 3.Appointed a Dr, to refer certain medical cases [to manage the abuse of sick leave]	20	Weak	28%	Moderate	1.To perform/pool out exception reports 2. Monitoring implementation of current controls	N/A	EXM:CS	M:HR M:HR
25%	Moderate	1.Restricted access at cashier points 2.CCTV Camera at all cashier points 3.Dailly recon of takings 4.Daily banking 5.Perfomance of spot checks	60	Good	10%	Minor	1.On going performance of reconciliations 2.Perfomance of spot checks by Manager: Revenue & CFO 3.Consider an accountant performing reconciliations at	N/A N/A	CFO & EXM:CSS	CFO & AEXM: CSS CFO

		by Manager: Revenue & CFO					Traffic Office regularly			
25%	Moderate	1.Regular changing of passwords 2.Perfomance of audit trails to monitor exceptions	40	Satisfactory	15%	Minor	1.On-going monitoring over current controls: 2. Regular changing of passwords for other systems users I.e. VIP & MUNSOFT 3.Regular Performance of audit trails to monitor exception reports	N/A	EXM:CS	1.M:ICT 2.M:ICT 3.M:ICT
64%	Critical	1.National Fraud hotline 2. Fraud prevention strategy 3. Whistle blowing policy	35	Satisfactory	42%	Major	1.Conduct more awareness on fraud and corruptions discouraging community in participating on fraudulent activities 2. Notices that inform public that municipal consumables are not for sale i.e use of the monthly statements		EXM :CSS	1.M:IA &Risk 2.Manager :Revenue

C.8. MUNICIPAL BID COMMITTEES

The municipality has established bid committees of which the membership is reviewed on an annual basis and appointment letters are issued by the Accounting Officer to the appointed officials. Appointment letters to bid committee's outlines the terms of reference for the committees. The Bid committees are well functioning. The Municipality has a yearly calendar schedule for the sitting of the bid committees and each committee is scheduled to sit at least twice a month. The table below indicates the composition, objectives, and frequency of meetings:

BID COMMTEEE	COMPOSITION	FUNCTIONS/OBJECTIVES	MEETING FREQUENCY	FUNCTIONALITY
Bid Specification Committee	**Chairperson:** Supply Chain Management Officer **Scribe**r: Procurement Clerk **Members** Manager: Electrical Manager: Human Resources Manager: Communications and IGR Manager: Budgeting	• This committee is responsible for drafting specifications in an unbiased manner of bids to allow potential suppliers to offer their goods and services. • It must consider any acceptable standards such as South African National Accreditation System with which the equipment or material or workshop should comply. • It must where possible be described in terms of performance required rather than in terms of descriptive characteristics for design. • It may not create trade barriers in contract requirement in the forms of specifications, plans, drawings, design, testing and test methods, packaging, marking, or labeling of conformity ratification. • It may not take reference to any trademark, name, patent, design, type, specific origin, or producer unless there is no other sufficiently precise or intelligible way of describing the characteristics of the work, in which case such as reference must be accompanied by the word equivalent. • It must indicate each specific goal for which points may be awarded in terms of the points system set out in the Preference Procurement Regulations of 2001. • It must be approved by the Accounting Officer prior to publication of the invitation for bids.	As per the approved procurement plan	Functional

Bid Evaluation Committee	**Chairperson** Manager: Auxiliary and Fleet Services **Deputy Chairperson**: Assistant Manager: Operations **Members** Manager: Civil and Engineering Manager: Community and Social Services Manager: Local Economic Development Supply Chain Management Officer	This Committee is responsible for evaluation of bids received, which includes verification of. • The capability/ability of the bidder to execute the contract, from technical, managerial, and financial perspective. • Whether the bid is to specification in respect of quality, functionality, dimensions, designs, customer support, guarantee, etc • Whether a bid offers value for money • The Committee may, in addition, be required to consider and evaluate specifications prior to advertisement of the bids.	As per the approved procurement plan	Functional
Bid Adjudication Committee	**Chairperson** Chief Financial Officer **Scriber** Supply Chain Management Specialist **Members** Executive Manager: Corporate Service Executive Manager: Infrastructure & Technical Service Executive Manager: Community & Social Services Executive Manager: Economic Development & Spatial Planning	Must ensure that: - • All necessary bid documents have been submitted. • Disqualification is justified a valid accountable reasons or motivation were furnished for passing over of bids. • That scoring has been fair, consistency and correctly calculated and must be applied. • Declaration of interest has been taken cognization of. • Must make a recommendation to Accounting Officer for final award. • If maybe they are delegated, they can make a final award. • They can make another recommendation other than the one that has been recommended by (BEC)	As per the approved procurement plan	Functional

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.

Table 81: Sector Plans and Policies

Sector Plan /Policy Title	Completed? Yes / No	Reviewed? Yes / No	Adoption date	Date of Next Review
CORPORATE SERVICES DEPARTMENT				
Administration				
1. Delegations Framework	Yes	Yes	29 June 2023	30 June 2024
2. Batho Pele Policy	Yes	Yes	29 June 2023	30 June 2024
3. Complaints and Queries Management Policy	Yes	Yes	29 June 2023	30 June 2024
4. Fleet Management Policy	Yes	Yes	29 June 2023	30 June 2024
5. Political Office Bearer's Vehicle Policy	Yes	Yes	29 June 2023	30 June 2024
6. Records Management Policy	Yes	Yes	29 June 2023	30 June 2024
7. Fleet Management Procedure Manual	Yes	Yes	29 June 2023	30 June 2024
8. Office Automation Solution Management Policy	Yes	Yes	29 June 2023	30 June 2024
Human Resources				
9. Acting Policy	Yes	Yes	29 June 2023	30 June 2024
10. Bursary for scarce skill Policy	Yes	Yes	29 June 2023	30 June 2024
11. Career and Succession Policy	Yes	Yes	29 June 2023	30 June 2025
12. Code of Conduct for Municipal Employees	Yes	Yes	29 June 2023	30 June 2024
13. Dress Code, Uniform & PPE Policy	Yes	Yes	29 June 2023	30 June 2025
14. Employment Equity and Affirmative Action Policy	Yes	Yes	29 June 2023	30 June 2025
15. Employee Relocation Policy	Yes	Yes	29 June 2010	30 June 2025
16. Employment Policy	Yes	Yes	29 June 2020	30 June 2024
17. Human capital Retention Policy	Yes	Yes	29 June 2023	30 June 2025
18. Municipal Housing Policy	Yes	Yes	29 June 2023	30 June 2024
19. Inclement Weather policy	Yes	Yes	29 June 2023	30 June 2025
20. Induction Policy	Yes	Yes	29 June 2023	30 June 2024
21. Leave encashment Policy	Yes	Yes	29 June 2023	30 June 2024
22. Leave Management policy	Yes	Yes	29 June 2023	30 June 2024
23. Municipal Employee Assistance & Wellness Programme Policy	Yes	Yes	29 June 2023	30 June 2024
24. Municipal Occupational Health & Safety Policy	Yes	Yes	29 June 2023	30 June 2024
25. Overtime & Work on Sundays Policy	Yes	Yes	29 June 2023	30 June 2024
26. Placement Policy	Yes	Yes	29 June 2023	30 June 2024
27. Organisational Establishment & Job Evaluation Policy	Yes	Yes	29 June 2023	30 June 2024
28. Promotion & Transfer Policy	Yes	Yes	29 June 2023	30 June 2024
29. Recruitment and Selection Policy	Yes	Yes	29 June 2023	30 June 2024
30. Remuneration Policy	Yes	Yes	29 June 2023	30 June 2024
31. Sexual Harassment Policy	Yes	Yes	29 June 2023	30 June 2025
32. Substance Abuse Policy	Yes	Yes	29 June 2023	30 June 2025
33. Smoking Policy	Yes	Yes	29 June 2023	30 June 2025
34. Staff HIV and Aids Policy	Yes	Yes	29 June 2023	30 June 2025
35. Standby Policy	Yes	Yes	29 June 2023	30 June 2024

Sector Plan /Policy Title	Completed? Yes / No	Reviewed? Yes / No	Adoption date	Date of Next Review
36. OPMS / IPMS Policy	Yes	Yes	29 June 2023	30 June 2024
37. Student Trainees in Rare Skills Policy	Yes	Yes	29 June 2023	30 June 2024
38. Subsistence & Travel Policy	Yes	Yes	29 June 2023	30 June 2024
39. Training & development Policy	Yes	Yes	29 June 2023	30 June 2024
40. Terminations Policy	Yes	Yes	29 June 2023	30 June 2024
41. Experiential Training Policy	Yes	Yes	29 June 2023	30 June 2024
42. Bereavement Policy	Yes	Yes	29 June 2023	30 June 2024
43. Guidance & Safe work procedure associated with COVID19	Yes	Yes	29 June 2023	30 June 2026
ICT				
44. Biometric Time and Attendance Policy	Yes	Yes	29 June 2023	30 June 2025
45. ICT Strategy & Implementation Plan 2022/2023	Yes	Yes	29 June 2023	30 June 2026
46. ICT Usage & Security (ICTUS) Policy	Yes	Yes	29 June 2023	30 June 2024
47. Protection Of Personal Information (POPI) Policy	Yes	Yes	29 June 2023	30 June 2025
48. Cell phone Allowance, Telephone & 3G Usage Policy	Yes	Yes	29 June 2023	30 June 2024
COMMUNITY AND SOCIAL SERVICES				
49. Disaster Management Plan	Yes	Yes	29 June 2023	30 June 2024
50. Public facilities management and maintenance plan	Yes	Yes	29 June 2023	30 June 2024
51. Community Safety Strategy/Plan	Yes	Yes	29 June 2023	30 June 2024
52. Integrated waste management Plan	Yes	Yes	29 June 2023	30 June 2024
53. Firearm policy	Yes	Yes	29 June 2023	30 June 2024
54. GKM Essential user policy	Yes	Yes	29 June 2023	30 June 2024
55. Pauper and indigent burial policy	Yes	Yes	29 June 2023	30 June 2024
56. Disaster risk management volunteer support policy	Yes	Yes	29 June 2023	30 June 2024
57. Naming and renaming of street names &public places policy	Yes	Yes	29 June 2023	30 June 2024
58. Security Management Policy	Yes	Yes	29 June 2023	30 June 2024
59. Honoraria Policy	Yes	Yes	29 June 2023	30 June 2024
INFRASTRUCTURE AND TECHNICAL SERVICES DEPARTMENT				
Civil Engineering:				
60. Road Infrastructure Development Policy	Yes	Yes	29 June 2023	30 June 2024
61. Asset Maintenance Policy.	Yes	Yes	29 June 2023	30 June 2024
62. Operations & Maintenance Policy	Yes	Yes	29 June 2023	30 June 2024
63. Roads & Stormwater Master Plan	Yes	Yes	29 June 2023	30 June 2024
64. Local Integrated Transport Plan	Yes	Yes	29 June 2023	30 June 2024
Electrical Engineering:				
65. Electricity Supply By-Law	Yes	Yes	29 June 2023	30 June 2024
66. Energy Master Plan	Yes	Yes	29 June 2023	30 June 2024
	ECONOMIC DEVELOPMENT AND SPATIAL PLANNING DEPARTMENT			
	Spatial Planning, Human Settlements and Building Control			
67. Out-door and Signage Bylaw	Yes	Yes	29 June 2023	30 June 2024
68. Encroachment Bylaw *Municipal Owned Land*	Yes	Yes	29 June 2023	30 June 2024

Sector Plan /Policy Title	Completed? Yes / No	Reviewed? Yes / No	Adoption date	Date of Next Review
69. Land Disposal Policy	Yes	Yes	29 June 2023	30 June 2024
70. Land Invasion (New)	No	No	NA	30 June 2024
71. Crime Prevention Strategy Formulation Session with Special groups	Yes	Yes	29 June 2023	30 June 2024
	Local Economic Development			
72. Business Licensing Policy	Yes	Yes	29 June 2023	30 June 2024
73. Business Licensing Bylaw	Yes	Yes	29 June 2023	30 June 2024
74. Allocation Policy for Municipal owned businesses	Yes	Yes	29 June 2023	30 June 2024
75. Informal Economy Policy	Yes	Yes	29 June 2023	30 June 2024
76. EPWP Policy Phase IV	Yes	Yes	29 June 2023	30 June 2024
77. Military Veterans Support Policy	Yes	Yes	29 June 2023	30 June 2024
78. Business Retention and Investment Attraction Policy	Yes	Yes	29 June 2023	30 June 2024
79. Marketing Strategy	Yes	Yes	29 June 2023	30 June 2024
80. Small Scale Embedded Generators (SSEG) Policy	Yes	Yes	29 June 2023	30 June 2024
81. SMME Enterprise Development Policy	Yes	Yes	29 June 2023	30 June 2024
82. SSEG Bylaws	Yes	Yes	29 June 2023	30 June 2024
83. Scrap metal dealers and recyclers	Yes	Yes	29 June 2023	30 June 2024
	IDP/OPMS			
84. 2022/2023 GKM OPMS / IPMS Policy & Framework Guide	Yes	Yes	29 June 2023	30 June 2024
85. Final 2023/2024 Standard Operating Procedures for OPMS	Yes	Yes	29 June 2023	30 June 2024
	OFFICE OF THE MUNICIPAL MANAGER			
	Public Participation & Council Support Unit			
86. Ward committee out of expense policy	Yes	Yes	29 June 2023	30 June 2024
87. Policy on establishment and operations of ward committees	Yes	Yes	29 June 2023	30 June 2024
	Special Programmes Unit			
88. Youth Council Policy	Yes	Yes	29 June 2023	30 June 2024
89. Youth Development Policy	Yes	Yes	29 June 2023	30 June 2024
90. Disability Policy	Yes	Yes	29 June 2023	30 June 2024
91. Gender Policy	Yes	Yes	29 June 2023	30 June 2024
92. Youth Development Strategy	Yes	Yes	29 June 2023	30 June 2024
	Communications & IGR Unit			
93. Communications Strategy	Yes	Yes	29 June 2023	30 June 2024
94. Media and Communication Policy	Yes	Yes	29 June 2023	30 June 2024
95. Social Media Policy	Yes	Yes	29 June 2023	30 June 2024
96. Branding manual	Yes	Yes	29 June 2023	30 June 2024
97. Localised IGR Terms of References	Yes	Yes	29 June 2023	30 June 2024
	Internal Audit & Risk Management			
98. Internal Audit Charter (IAC)	Yes	Yes	29 June 2023	30 June 2024
99. Risk Management Strategy and Implementation Plan	Yes	Yes	29 June 2023	30 June 2024
100. Audit Committee Charter (ACC)	Yes	Yes	29 June 2023	30 June 2024
101. Methodology	Yes	Yes	29 June 2023	30 June 2024
102. Enterprise Risk Management Framework	Yes	Yes	29 June 2023	30 June 2024
103. Fraud Prevention & Anti-Corruption Policy	Yes	Yes	29 June 2023	30 June 2024

Sector Plan /Policy Title	Completed? Yes / No	Reviewed? Yes / No	Adoption date	Date of Next Review
104. Fraud Prevention strategy	Yes	Yes	29 June 2023	30 June 2024
105. Whistle Blowing Policy	Yes	Yes	29 June 2023	30 June 2024
106. Ethics Policy	Yes	Yes	29 June 2023	30 June 2024
107. Enterprise Risk Management Policy	Yes	Yes	29 June 2023	30 June 2024
	BUDGET & TREASURY OFFICE			
108. Loss Control Policy	Yes	Yes	29 June 2023	30 June 2024
109. Rates Policy	Yes	Yes	29 June 2023	30 June 2024
110. Credit Control and Debt Collection Policy	Yes	Yes	29 June 2023	30 June 2024
111. Indigent Support Policy	Yes	Yes	29 June 2023	30 June 2024
112. Fixed Assets Management Policy	Yes	Yes	29 June 2023	30 June 2024
113. Asset Disposal Policy	Yes	Yes	29 June 2023	30 June 2024
114. Supply Chain Management Policy	Yes	Yes	29 June 2023	30 June 2024
115. Budget Transfer and Virement Policy	Yes	Yes	29 June 2023	30 June 2024
116. Cost Containment Policy	Yes	Yes	29 June 2023	30 June 2024
117. Cash Management and Investment Policy	Yes	Yes	29 June 2023	30 June 2024
118. Borrowings Policy	Yes	Yes	29 June 2023	30 June 2024
119. Budget Policy	Yes	Yes	29 June 2023	30 June 2024
120. Petty Cash Policy	Yes	Yes	29 June 2023	30 June 2024
121. Funding and Reserves Policy	Yes	Yes	29 June 2023	30 June 2024

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 82: Municipal By-Laws

No.	NAME OF THE BYLAW	LAST ADOPTON DATE	NEXT ADOPTION DATE
1.	**Trading By-law**	30 April 2019	30 June 2025
2.	**Credit control and debt collection –By-law**	30 April 2019	30 June 2025
3.	**Municipal tariffs**	30 April 2019	30 June 2025
4.	**Control of public nuisance By-law**	30 April 2019	30 June 2025
5.	**Electricity Supply By-law**	30 April 2019	30 June 2025
	Small-Scale Embedded Generation (SSEG) By-law	New	30 June 2025
6.	**Municipal facilities and public amenities By-law**	30 April 2019	30 June 2025
7.	**Cemeteries By-law**	30 April 2019	30 June 2025
8.	**Civic symbols, honours and related matters By-law**	30 April 2019	30 June 2025
9.	**Fire prevention By-law**	30 April 2019	30 June 2025
10.	**Keeping animals By-law**	30 April 2019	30 June 2025
12.	**Parking By-law**	30 April 2019	30 June 2025
13.	**Pound By-law**	30 April 2019	30 June 2025

14.	**Property encroachment By-law**	30 April 2019	30 June 2025
15.	**Rates By-law**	30 April 2019	30 June 2025
16.	**Refuse removal and disposal By-law**	30 April 2019	30 June 2025
17.	**Outdoor, advertising and signage By-law**	30 April 2019	30 June 2025
18.	**Spatial Planning and Land use By-law**	30 April 2018	30 June 2025

C.4.2. PUBLIC PARTICIPATION ANALYSIS

Public participation is an on-going engagement process, and the following are forms of citizenry participation that are utilized by the Municipality to ensure the citizen and stakeholders voice are accommodated in the planning, execution, and review of the IDP, Budget, and PMS processes:

A detailed plan is available in the municipal website and can be accessed anytime. In summary, the municipality uses websites, posters, notice boards, and radio as a means of communication to the public. Likewise, during the development of 2024–2025 IDP, the municipality consulted an array of stakeholders to collect their inputs.

The municipality has well developed structures and policies in place to engage with the community of Kokstad. There are fully established ward committees that support the ward councillor; these are further supported by ward support clerks which deal with the administration of ward activities daily. The activities of the public participation unit are monitored and reported monthly to MANCO and all the relevant council committees.

C.4.2.1. WARD COMMITTEE STATUS AND FUNCTIONALITY

Ward Committees play a crucial role in enhancing participatory governance at the local level. Let's delve into their responsibilities and impact:

Facilitating Participatory Democracy:

- Ward Committees act as a bridge between the community and municipality.
- . They facilitate citizen engagement by providing a platform for residents to voice their concerns, needs, and aspirations.
- Through regular meetings and interactions, Ward Committees ensure that citizens actively participate in decision-making processes related to their ward.

Disseminating Information:

Ward Committees serve as information hubs. They disseminate relevant information to residents about municipal affairs, including:

- The municipal budget: Ward Committees help residents understand how funds are allocated and spent.
- Integrated Development Plans (IDPs): These are strategic plans that outline the municipality's development priorities. Ward Committees ensure that residents are informed about the IDP and can contribute to its formulation.
- Performance management system: Ward Committees monitor the performance of municipal services and provide feedback to improve service delivery.
- Service delivery options: Residents receive information about available services, such as waste management, water supply, and infrastructure maintenance.

Advising and Recommending:

Ward Committees advise the Ward Councillor on matters affecting the ward. This includes policy recommendations, community needs, and challenges.

- By collaborating with the Ward Councillor, they influence decisions that impact the local community.
- Identifying Challenges and Needs:

- Ward Committees actively engage with residents to identify challenges and needs within the ward. They conduct surveys, hold consultations, and gather feedback.
- Based on this information, they advocate for necessary improvements and advocate for resources to address specific issues.

Creating Communication Channels:

- Ward Committees establish formal communication channels between the community and the municipality. These channels promote transparency and inclusivity.
- By fostering cooperation, Ward Committees strengthen the relationship between residents and local government.

Greater Kokstad established ward committees in all wards. They sit monthly ward committee meetings attend to all Government programs, and to community queries and complaints. Ward committee reports are submitted to the Public Participation office and their report is compiled and submitted to relevant Council Structures. Ward Committee Functionality assessment is done on quarterly basis by the Department of Cooperative Governance and Traditional Affairs. The municipality has been receiving 100 percent consecutively . Greater Kokstad Municipality received awards on ward committee functionality for two years consecutively.

4.2.2 PARTICIPATION OF AMAKHOSI IN COUNCIL MEETINGS (MSA SECT 81)

There is no Traditional leadership in Greater Kokstad Municipality

4.2.3. COMMUNICATION PLAN FOR PUBLIC PARTICIPATION

Directorate/ Unit	Activity	Public Participation Unit Programmes	Role OF public Participation Unit	Period
All affected	Policies/Plans/ Strategies	Review of related plans, strategies and policies	Co-ordinate community participation	Annually
Public Participation Unit	Municipal Participatory Governance	Functional Ward Committees	Coordination /Facilitation functioning of ward committee	On-going
		Community feedback meetings	Co-ordination/ Facilitation	On-going
IDP Unit MM's Department		Community-based planning	Facilitate planning process	1-30 September
Public Participation Unit MM's Department	IDP Izimbizo	Community Mobilization Meeting with sector departments in order to identify and incorporate their plan into Greater Kokstad Municipality Compiling community needs	Coordinate logistics for izimbizo , mobilisation of communities& providing administration support	October-November
Mayor's Office Budget and Treasury Public Participation Unit IDPUnit	IDP & Budget Roadshows	Community Involvement	Co-ordination	March-April
Attending to emerging issues with potential of community destructions as they manifest on the ground	Rapid Response interventions and activities	Office of the Speaker Public Participation unit Communications unit Community Services Department Rapid response team members	Communities Organised community structures Municipal Stakeholders	Quarterly As per the Rapid Response Team meetings. Schedule as and when the need arises

IDP & PMS UNIT Public Participation unit	Tabling Draft annual report to the Public	Outreach programs	Co-ordination/ Facilitation	January- march
Corporates Services Public Participation Unit	Community Awareness	Complains Management System	Facilitation Co-ordination & Monitoring	On-going
Public Participation unit Affected departments	Public Education	Awareness Campaigns	Co-ordination/ Facilitation	Ongoing

4.2.4 STATUS OF 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 2024/25 IDP.

C.8.9. LOCATION OF IDP

In terms of the Municipal Systems Act the Mayor is politically responsible for the IDP whilst the Municipal Manager is administratively responsible for driving the IDP process. In the case of Greater Kokstad Municipality the Municipal Manager has delegated some of the responsibilities to the Executive Manager: Infrastructure, Planning and Economic Development (IPED) and the Executive Manager: IPED has further delegated some of the IDP responsibilities to the Assistant Manager: IDP/OPMS, who reports directly to her.

C.8.10. IDP REPRESENTATIVE FORUM

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act. Among these powers and functions are:

- To serve as an official specialised participatory structure in the Greater Kokstad Municipality.
- To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.
- Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
- Assisting the Ward Councillors in identifying the challenges and needs of residents.
- Dissemination of information in the Ward concerning municipal affairs, such as the budget, integrated development planning, performance management systems, service delivery options, and municipal properties.
- Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council's response.

- Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents' meetings and other community development forums, and
- Interact with other organizations and forums on matters affecting the ward.

The IDP Representative Forum consists of the following role-players with the listed functions and meets on quarterly basis:

Table 83: IDP Representative Forum Role-Players and Functions

ROLE PLAYERS	- EXCO members; - Councillors; - Ward Committee Chairpersons; - Senior Municipal Officials; - Stakeholder representatives of organised groups; - Other community representatives; - National and Provincial Departments regional representatives; - NGO's;
FUNCTIONS	- Represent the interest of the Municipality's constituency in the IDP process; - Provide an organisational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government; - Ensure communication between all the stakeholder representatives, inclusive of municipal government; and - Monitor the performance of the planning and implementation process. - To institutionalise participation in integrated development planning - Membership to ensure geographical and social representation - Members to have mandate to represent the interests of their constituents in the integrated development planning process - Provide an organisational mechanism for discussion, negotiation, and decision- making between the stakeholders and municipal government - Ensure communication between all stakeholders' representatives and the Greater Kokstad Municipality - Monitor performance of the planning process - Represent interests and contribute knowledge and ideas in the planning process - Participating in the IDP Rep Forum - Inform interest groups, communities, and organisations on relevant planning activities and outcomes - Analyse issues, determine priorities, negotiate, and reach consensus - Participate in designing project proposals and/or assess them - Discuss and comment on the draft Integrated Development Plan - Comment on and discuss alignment of annual business plans and budget with Integrated Development Plan - Conducting meetings/workshops with groups, communities, or organisations

The municipality scheduled 3 IDP Representative Fora per financial year and for the financial year under review. All planned IDP Rep Forum meeting were conducted on the specified timeframe as per the approved GKM IDP/Process Plan. However, the attendance of sector departments was not satisfactory. This has been noted and will be addressed in the next IDP review. The municipality also participate in the various IGR Fora i.e., District Planners Forum and District IDP Rep Forum etc. These platforms are used to present the status of the municipal IDP and other planning related matters.

C.8.11. IDP STEERING COMMITTEE

The IDP Steering Committee consists of the following role-players, with the listed functions and meets at least twice in a financial year:

Table 84: IDP Steering Committee Role-Players and Functions

ROLE PLAYERS	- Municipal Manager (or alternate) (chair) - Executive Managers - Assistant Manager IDP/OPMS - Assistant Manager Operations
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 85 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	Limited financial constraints Failure to obtain a clean audit report from the Auditor General.

- Functional portfolio committees that perform an oversight function. - Functional ward committees	
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 86 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 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

▪ 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	
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 87: Key Challenges and Interventional Measures per National Key Performance Area

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	• Human resources management and development • Performance management • IT (Information Technology) • Municipal infrastructure and asset management
INTERVENTIONS	• Development of HR Strategies that will address issues to Attract & Retain skills – • Inclusive of the development of the Human Resource Development Strategy to ensure that there are necessary skills within the local constituency to respond to catalytic projects (Skilled population Programme) • Build stakeholders relations e.g. SETA, UNIVERTIES • Occupational health and safety- Conduct risk assessment building a safe contusive working environment • Batho pele orientation • Customer Satisfaction Survey that is categorised (Business and residential customers) • Increase bandwidth from 4 MB to 10 MB and resell to business • Enabling communication • Servicing Key infrastructure e.g Roads • Servicing of vacant land (Developmental stock)
KPA 2: BASIC SERVICE DELIVERY	
KEY CHALLENGE(S) **WATER & SANITATION**	• Ageing infrastructure on both sewer and water, • Small pipes to service sewer services, • Not enough water storage to serve the growing population, • Leaking pipes affecting water distribution, • Lack of increase of water source,

	• Contamination of rivers by sewer,
INTERVENTIONS	• Investigate additional water reserves from uMzimvubu river that is 22 km away from Kokstad, • Increasing costs for water services, • Opportunity to increase the warier to up to 3m in uMzintlava, • Increasing the capacity of sewer pipes (the HGDM has set aside a budget of R6m to address the issues), • Changing of the old galvanized water pipes to PVC pipes, • Relocation of water pipes that runs in the middle of the roads, • Introduction of water borne toilets and yards connections at Horse-shoe, • Installation of stand taps and VIP toilets at informal settlements in Bhambayi and Moyeni - due to budget constraints • Reduce water and sanitation backlogs, • Investigate mechanisms for reducing inefficiency, waste and water losses,
KEY CHALLENGE(S) **ELECTRICITY**	• Ageing infrastructure • Electricity theft • Small existing cables • GKM receives electricity as part of the national grid and does not produce its own energy • There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums' eradication initiative • The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.
INTERVENSIONS	• To apply for the increase in NMD from Eskom • Growth, employment and revenue generation from electricity sells • Upgrading of existing electricity infrastructure • Introduction of smart metering and electronic enclosures, • Electrification of informal settlements.
KEY CHALLENGE(S) **HOUSING**	• Issuing of tittle deeds at Horse-shoe - pending the investigation • Limited land availability and middle-income Housing • Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs • Lack of correct alignment of government and municipal budgets for housing provision • Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices • High prices of privately-owned land a lack of land to build houses; • Private shack settlements as an income-generating activity; • Urbanisation results in growing number of informal settlements; • Speculation in up-market housing, especially in areas outside any Strategic development framework: this results in adhoc development and cost inefficiencies; • The lack of funding and the non-alignment of municipal and government department budgeting processes; • The lack of bulk services for housing developments

	• Reduce housing backlog
INTERVENSIONS	• Source more funding
KEY CHALLENGE(S) **WASTE COLLECTION AND MANAGEMENT**	• Old refuse removal vehicles • Illegal dumping • No waste collection in rural areas • Inability to identify suitable available land for a future land fill site
INTERVENSIONS	• Revenue generation from private waste collectors that are dumping at Municipal landfill site, • Investigate potential waste recycling projects • Investigate potential to generate green energy from bio gas (expensive than conventional generation) • Procurement of new compactor trucks • Enforce bylaws on illegal dumping as well as explore job opportunities thereof • Improve waste collection and management, • Identify and access suitable land to construct a new landfill site, • Replacement of existing ageing assets; • Construction of a buy-back centre (recycling facility); • Increase waste collection points;
KEY CHALLENGE(S) **ROADS AND TRANSPORTATION**	• Aging infrastructure • Lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the GKM, • There must be an SLA between GKM & HGDM • Traffic congestion in town • The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor
INTERVENSIONS	• Establish a truck stop • Explore an alternative route for heavy vehicles • Relocation of water pipes that run across the roads, • Burden to upgrade roads in low cost housings • Extension 7 upgrading will retard rehabilitation of roads for at least two consecutive years, • Upgrade of internal roads
OTHER KEY CHALLENGE(S)	• Ageing Infrastructure • Stagnant municipal revenue base and increasing demand for services • Increasing Indigent Register
INTERVENSIONS	• Municipality to make funds available for the upgrading of existing old infrastructure. • Use of our internal funding for service delivery projects

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	• Ad hoc implementation of EPWP / CWP in absence of sustainability strategies • Adequate development of economic sectors throughout value chain with emphasis on Manufacturing and Industrial Development; Agriculture; Tourism • Limited responses to Business Retention and Expansion, Investment Promotion and Attraction • Need to advance SMME development and Informal trading • Need to advance skills development especially responsive to economic sectors • Sports and recreation • Arts and culture • Community halls • Facilities management and maintenance • Library services • Disaster awareness • Disaster contingency • Community health • Community safety • Traffic safety and management
INTERVENTIONS	• Job Creation Policy to include Exit Strategy especially for EPWP and graduation from government funded programmes • Implementation of Catalytic Projects through multiple stakeholder participation with emphasis on creating partnerships through establishment of fora, development of business plans, off take agreements, etc • Review and Development of Strategies that are more responsive of current status and to inform development trajectory i.e. Local Growth and Development Strategy, Informal Economy Policy, Business Retention and Expansion and Investment Attraction Policy, SMME Development, Business Licensing EPWP Policy • Ensure that SMME Development, through skills, capacity building and participation in the economy through the provisions of the Preferential Procurement Regulations are promoted. • Skills Audit with categorisation according to economic sectors, age and skills and ensure Target Skilled persons / graduates • Development of Skills and Unemployed Persons Database • Awareness Campaigns (e.g. Youth in Agriculture, studying at TVET, strengthen partnership with Business Awareness Centre) • Align and strengthen through OSS – Managers are represented at War Rooms • Municipal funding as top-up • The railway line provides good opportunity for rail transportation of goods • RASET and AgriPark throughout Value Chain • Establishment of FPSU • Partnership with UKZN • Stakeholder Engagements – CTO • Mission, Eco-Tourism, Rail • Development of a Tourism Route, Tour Guides • Regulation of Bed and Breakfasts

	• Database, Development / Policy – 30% sub-contracting / set-aside targets • CIDB / Legislative compliance • Establishment of One Stop Service Centre • Allocations Policy (Informal Economy) • Business retention and Expansion • Investments attraction and Red Tape Reduction • SAFA and other confederations alignment and strengthen • Sporting codes coordination • Sport massification and opportunities from sporting events • Funding by Department of Arts and Culture • Community Halls / Facilities management and maintenance • Parking area • Toilets, pay slots to achieve cleaner areas through SMME Development • Awareness Campaigns • Enforcement of Bylaws • Mobile library, Satellite, align to school curricula • Disaster management center planned for development • Training of staff • Equipment (twinning arrangements) • Opportunities from disaster (e.g. wind) • Established Community safety forum – to be expanded to Ward Level • Campaigns • Socio-Economic • Bylaw implementation • Enforcement of by-laws
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	• Revenue collection and management
INTERVENTIONS	• Migration from ordinary meter to smart meters
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S) **LEGISLATED COUNCIL AND COUNCIL COMMITTEES MEETINGS**	• limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	• Capacity building on council process including monitoring and evaluation • Organized youth structures • External funding • Internal capacity • Youth center • Skills center • Leaner ships and internships programs

	• Skills development for all councillors
KEY CHALLENGE(S) **PUBLIC PARTICIPATION**	• Poor attendance by communities in Council Meetings • No person responsible to drive the Rapid Response Activities • Farm workers not allowed to hold meetings on their farms • Poor working relations with CDWs and the municipality • Limited budget to execute some of the activities • Lack of sharing information by stakeholders (working in silos) Inform public through media and advertising screens of all council sittings and activities
INTERVENTIONS	• Fully fledged public participation division
KEY CHALLENGE(S) **YOUTH DEVELOPMENT**	• Limited budget and inadequate staffing • Demanding youth interests
INTERVENSIONS	• Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Organized youth structures • External funding
KEY CHALLENGE(S) **WOMEN EMPOWERMENT**	• limited budget • Unfulfilled women expectation (funding for co-operatives) • In effective women structure
INTERVENSIONS	• External funded programs • Co-operatives • Women Desk exist (need to be staffed)
KEY CHALLENGE(S) **PLD DEVELOPMENT**	• Capacity for the disability desk • Limited staff • Un fulfilled expectations
INTERVENSIONS	• Desk • Disability structures exist • External funding
KEY CHALLENGE(S) **LOCAL AIDS COUNCIL &** **HIV AWARENES**	• No dedicated official • Uncoordinated programs • No designated cooperation of stakeholders to produce reports for LAC
INTERVENSIONS	• LAC • Ward Aids Council • Budget for HIV/AIDS programs
KPA 6: CROSS CUTTING	

KEY CHALLENGE(S)	• Community awareness on environmental protection • LUMS • IDP
INTERVENTIONS	• Developing a strategic environmental assessment and the District is currently doing an EMP • Response strategy (Awareness, Greening, Recycling, Lift clubs) • Landfill -Methane gas to electricity • Public Participation process on the development on a new wall to wall scheme • Development of the scheme • Institutionalise IDP – greater ownership and ensure that IDP responds to the community needs and is informed by actual community needs

C.11. AUDITED 2022/23 ANNUAL PERFORMANCE REPORT

The following 2022/2023 Annual Performance Report has been audited by the office of the Auditor-General and Greater Kokstad Municipality. When reviewing the 2023/2024 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 2024/25 Service Delivery and Budget Implementation Plan, the municipality ensured that all indicators that were not achieved during the 2023/2024 financial year were carried over into the 2024/25 financial year.

ORGANISATIONALPERFORMANCE ANALYSIS- GKM - 2022/2023 FY					
		2022/2023		**2021/2022**	
Key		**%**	**No of Targets**	**%**	**No of Targets**
Number of Targets for the year		**58**			**42**
	Achieved	**64%**	**40**	**64%**	**27**
	Not Achieved	**36%**	**18**	**36%**	**15**
Total Number of KPIs		**100%%**	**58**	**100%**	**42**

2022/23 ANNUAL PERFORMANCE REPORT											PERFORMANCE TARGETS (2022/23)											
Code (Original)	Outcome 9	Back to Basics	Strategic Objective	Project Name	Ward Information /	Unit of Measure	Key Performance Indicator (KPI)	Baseline (2021/2022 FY)	2021/2022 Annual Target	Actual Performance 2021/2022	Annual Target (01-Jul-22 - 30-Jun-23)	Annual Actual Performance as at 30 June 2023	Achieved/Not Achieved	Reasons For Non-Achievement/Varience/Deviation	Remidial Actions with clear timefrmes	Annual Budget (R)	Adjustment Budget (R)	Actual Expenditure (R)	Means of Verification	Actual Means of Verification	Planned targets for 2023/2024	Responsible Unit
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																						
A1	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 perf	**2023/24 WSP**	Institutional	Date	Date by which the 2023/24 WSP submitted to Council for noting	2021/22 WSP submitted to Council for noting on 31 May 2022	Submit 2022/23 WSP to Council for approval by 31 March 2022	2022/2023 WSP was submitted to Council for approval on 31 May 2022.	**Submit 2023/24 WSP to Council for noting by 30 April 2023**	**WSP was submitted to Council for noting on 26 April 2023**	**Achieved**	**N/A**	**None**	**R0,00**	**R0,00**	**R0,00**	**WSP & Council resolution**	**WSP & Council resolution**	**Submit 2024/25 WSP to Council for noting by 30 April 2024**	**Human Resources Management**

			orm anc e																
A 2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Workplace Skills Plan**	Institutional	Percentage/Date	Percentage of municipality's budget actually spent on implementing its workplace skills plan through trainings by date	53% of municipality's budget actually spent on implementating its work place skills plan through trainings in 2021/2022 FY	100% of municipality's budget actually spent on implementing its work place skills plan through trainings by 30 June 2022	96.5% of the municipality budget spent on the implementation of the WSP by 30 June 2022	**100% of municipality's budget actually spent on implementing its Workplace Skills Plan through trainings by 30 June 2023**	**Only 58.31% was spent on implementing the Workplace Skills Plan through trainings by 30 June 2023**	**Not achieved**	**Post of Skills Development Facilitator was on hold. Post was advertised and had to be re-advertised.**	**Appoint an SDF by 30 September 2023**	**R400 000,00**	**R200 000,00**	**R116 633,47**	**Expenditure Report**	**Expenditure Report dated 27 June 2023**	**100% of municipality's budget actually spent on implementing its Workplace Skills Plan through trainings by 30 June 2024**	**Human Resources Management**

A 3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Staff Training**	Institutional	Number/Date	Number of Municipal Employees trained by date	New	New	New	**61 Municipal Employees trained by 30 June 2023**	**04 employees were trained by 30 June 2023**	**Not achieved**	**HR Manager position was vacant and there was no panel to conduct trainings. Post of Skills Development Facilitator was on hold. Post was advertised and had to be re-advertised.**	**HR Manager was appointed on 26 June 2023. To Appoint an SDF by 30 September 2023 To establish a panel of training providers by 31 December 2023**	**R400 000,00**	**R200 000,00**	**R116 633,47**	**Attendance Registers**	**Attendance Registers**	**70 Municipal Employees trained by 30 June 2024**	**Human Resources Management**

A 4	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	**2022/23 Performance Agreements**	Institutional	Date	Date by which the 2022/23 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	All 2021/22 Performance Agreements for section 54 & 56 managers (Senior Managers reporting directly to the MM) were signed in 2021/22 FY	Coordinate signing of all 2021/22 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2021	All Senior Managers (Section 54A - MM & 56) have signed their performance agreements on 2, 6, 7 & 8 July 2021 and submitted to COGTA on the 30th July 2021.	**Coordinate signing of all 2022/23 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2022**	**All Sec 54A and 56 Perfomance Agreements for Senior Managers reporting directly to the MM were signed on 31 July 2022.**	**Achieved**	**N/A**	**N/A**	**R0.00**	**R0.00**	**R0.00**	**2022/23 Signed performance agreements**	**2022/2023 Signed performance agreements**	**Coordinate signing of all 2023/24 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2023**	**Human Resources Management**

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 enhance organisational performance	**Employment Equity Target Groups**	Institutional	Number/Date	Number of females maintained in the Senior Management Positions by date	3 females maintained in the 2021/22 financial year in the Senior management position by 30 June 2022	3 females maintained in the Senior Management Positions in 2021/2022 Financial Year by 30 June 2022	3 Females maintained in the senior management by 30 June 2022	**2 females maintained in the Senior Management Positions by 30 June 2023**	**01 female in Senior Management position maintained by 30 June 2023**	**Not Achieved**	**Executive Manager CSS contract of employment was terminated on 09 December 2022 and Executive Manager CSD contract came to the end on 31 March 2023**	**Both positions were advertised and interviews were held on 22 June 2023. For each advertised posts for Senior Managers we will specify that the first prefence will be given to females.**	**R0,00**	**R0,00**	**R0,00**	**Hist Pay List as at 30 June 2023**	**Hist Pay List**	**2 females maintained in the Senior Management Positions by 30 June 2024**	**Human Resources Management**

	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Percentage/Date	Percentage of advertised posts filled by People Living with Disabilities in the municipality by date	New	New	New	**2% of advertised posts in the Municipality filled by people with disabilities people by 30 June 2023**	**0% of advertised posts in the Municipality filled by people with disabilities people by 30 June 2023**	**Not achieved**	**The target was not met because people with disabilities do not apply for advertised posts**	**Special programs Unit to make Disabled persons aware of advertised posts. All municipal adverts to encourage people with disabilities to apply by 30 June 2024**	**R0,00**	**R0,00**	**R0,00**	**Advertisement and letters of appointment**	**Recruitment advert**	**2% of advertised posts in the Municipality filled by people with disabilities people by 30 June 2024**	**Human Resources Management**
A 6	Implement a differential approach	Pillar 5: Building Capable Loc	5.1. Creating a conducive	**Human Resource Strategy**	Institutional	Date	Submit Human Resource Strategy 2023/20	Submitted Human Resource Strate	Submit Human Resource Strate	Human Resource Strategy was	**Submit Human Resource Strategy 2023/2**	**HR Strategy was submitted to Council for**	**Achieved**	**HR Manager position was vacant .Post of Skills Developme**	**HR Manager was appointed on 26**	**R0,00**	**R0,00**	**R0,00**	**Human Resource Strategy 2023/2024 &**	**Human Resource Strategy 2023/**	**Submit Human Resource Strate**	**Human Resources**

	to Municipal Financing, planning and support	al Government Institutions	organisational environment that attracts, retains, and develops best talent to enhance organisational performance				24 to Council for adoption by date	gy 2022/2023 to Council for adoption by 30 April 2022	gy to Council for adoption by 31 March 2022	submitted to Council for adoption by 28 April 2022.	**024 to Council for adoption by 31 March 2023**	**adoption on 30 April 2023**		**nt Facilitator was on hold. Post was advertised and had to be re-advertised.**	**June 2023. To Appoint an SDF by 30 September 2023.**				**Council Resolution**	**2024 & Council Resolution**	**gy 2024/2025 to Council for adoption by 31 March 2024**	
A 7	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,	**Laptops**	Institutional	Number/Date	Number of Laptops procured by date	New	New	New	**Procurement of 25 Laptops by 31 December 2022**	**25 Laptops were procured on 7 September 2022**	**Achieved**	**N/A**	**N/A**	**R800 000,00**	**R800 000,00**	**R790 648,00**	**Appointment Letter & Delivery Note**	**Appointment Letter & Delivery Note**	**To procure 18 destops and Laptops by 31 December 2023**	ICT

			and develops best talent to enhance organisational performance																		
A 8	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance orga	**ICT Upgrade - Automation of back up**	Institutional	Date	Date by which automated DR solution is procured	New	New	New	**Procurement of automated DR Solution by 31 March 2023**	**Procurement of automated DR Solution was done on 26 June 2023**	**Achieved**	**NA**	**NA**	**R1 000 000,00**	**R1 000 000,00**	**R0,00**	**Purchase Order & Delivery Note**	**Agreement for appointment & Project closure**	**None**	ICT

			nisational performance																
A 9	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational	**Supervisor Vehicles**	Institutional	number /date	Number of CSS supervisor vehicles procured and delivered by date	One (01) motor vehicle purchased for supervisors by 2020/2021 Financial Year	NA	NA	**Procurement and delivery of 1 motor vehicle for CSS supervisors by 31 December 2022**	**1 motor vehicle for CSS supervisors was procured and delivered on 20 June 2023**	**Achieved**	**The vehicle was procured through transversal contract The order was placed in time,However , Nissan did not have stock which delayed the delivey of the vehicle.**	**The unavailability of stock is not within the control of the municipality. The procurement processes will start ealy to allow enough time for delivery.**	**R230 000,00**	**R176 705,00**	**R176 704,00**	**Invoice & Delivery Note**	**Invoice & Delivery Note**	**NA**	**Administration**

			perf orm anc e																	
A 1 0	Imple ment a differ ential appr oach to Muni cipal Finan cing, plan ning and supp ort	Pillar 5: Build ing Cap able Loc al Gov ern men t Instit ution s	5.1. Crea ting a con ducive orga nisati onal envir onm ent that attra cts, retai ns, and dev elop s best tale nt to enh anc e orga nisati	**Motor Vehi cle - Coun cil**	Institutional	Number/Date	Numbe r of motor vehicle s for councill ors procur ed and deliver ed by date	Three (03) moto r vehic les purc hase d for coun cil by 7 April 2017	NA	NA	**Procure ment and deliver y of 3 motor vehicle s for council lors by 30 Septem ber 2022**	**3 motor vehicle s for council lors were procur ed and deliver ed on 14 Decem ber 2022**	**Achi eve d**	**Toyota Plant closed down due to floods in April and officially opened its plan in 16 August 2022.**	**The exter nal factor s were beyo nd the contr ol of the muni cipali ty due to floods**	**R2 300 000,00**	**R1 902 864,00**	**R1 902 864,00**	**Invoice & Delivery Note**	**Invoi ce & Deliv ery Note**	**None**	**Administration**

			onal perf orm anc e																
A 1 1	Imple ment a differ ential appr oach to Muni cipal Finan cing, plan ning and supp ort	Pillar 5: Build ing Cap able Loc al Gov ern men t Instit ution s	5.1. Crea ting a con duci ve orga nisati onal envir onm ent that attra cts, retai ns, and dev elop s best tale nt to enh anc e orga nisati onal perf orm anc e	**Motor Vehi cle - Loud Hailin g (RUR AL AREA S)**	Institutional	number /date	Numbe r of Motor Vehicle for Loud Hailing (Rural Areas) procur ed an deliver ed by date	One (01) moto r vehic le purc hase d for loudh ailing in 2010	NA	NA	**Procure ment and deliver y of 1 twin cab bakkie for loud hailing (Rural Areas) procur ed by 31 Decem ber 2022**	**1 single cab bakkie for loud hailing (Rural Areas) was procur ed and deliver ed by on 14 Decem ber 2022.**	**Not Achi eve d**	**A single cab instead of twin cab was procured due to insufficient budget.**	**Do do mark et resea ch prior to budg et appr oval by 31 May 2024.**	**R500 000,00**	**R466 620,00**	**R466 619,00**	**Invoice & Delivery Note**	**Invoi ce & Deliv ery Note**	**None**	**Administration**

A 1 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	**Municipal Policies**	Institutional	Date/Number	Number of Final Policies submitted to Council for approval by Date	101 Final Policies submitted to Council for approval by 30 June 2022	Submit 114 policies to Council for approval by 31 May 2022	15 BTO policies and 15 IPED Policies were submitted to Council for approval by 31 May 2022 & 101 policies were submitted to Council for approval on 30 June 2022.	**Submit 101 Final Policies to Council for approval by 30 June 2023**	**118 Policies were submitted and approved by Council on 29 June 2023**	**Achieved**	**The difference was caused by inclusion of 1 Delegations Framework, 2 New Policies, 4 Strategies, 6 Plans and 4 By-laws**	**N/A**	**R0.00**	**R0.00**	**R0.00**	**Council Resolution**	**Council Resolution**	**None**	**Administration**
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				

B 1	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Free Monthly Basic Services**	Institutional	Percentage/Date	Percentage of households provided with free monthly basic services by date	30% (4942) households provided with free monthly basic services by 30 June 2022 (Total Number of households (15477)	30% (4592) households provided with free monthly basic services by 30 June 2022	30.68% (4592) households provided with free monthly basic services by 30 June 2022.	**33% (5421) households provided with free monthly basic services by 30 June 2023**	**32,83% (5303) households provided with free monthly basic services by 30 June 2023**	**Achieved**	**N/A**	**N/A**	**R27 745 734,30**	**R27 745 734,30**	**R26 780 002,19**	**Report from CIGICELL System & Cigicell Report**	**Report from CIGI CELL System & Cigicell Report**	**30% (4894) households provided with free monthly basic services by 30 June 2024**	**Revenue Management**

B 2	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Bulk Infrastructure**	All Wards	Number/Date	Number of Switching room, Control room and Guntry Columns constructed by date	4 Guntry Structures completed by 30 June 2022	Construction of 1 complete Switching room by 30 June 2022	Switching room at window level as at 30 June 2022.	**Construction of 1 Switching room structure, 1 Control room Structure and 3 Guntry Columns by 30 June 2023**	**1 Switching room structure, 1 Control room Structure and 3 Guntry Columns were completed on 28 June 2023**	**Achieved**	**N/A**	**N/A**	**R17 391 308,00**	**R21 891 308,00**	**R21 891 308,00**	**Signed Progress Reports**	**Signed Progress Reports**	**Construction of a Oil dam and the intallation of Switchgear and Transformer by 30 June 2024**	**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 Farms (Informal settlements)**	1, 9 & 10	number /date	Number of informal settlements electrified by date	501 Informal Settlements electrified by 30 June 2022	Electrification of 500 households in Willowdale, surrounding farmhouses and informal settlements (Kwakaki, Kwa Richard, Populus, Siquka, Hlani & Informal settlements - Marikana & Egoli) by 30 June 2022	503 Households electrified in (119 Egoli, 150 Marikana, 97 Bhambayi, 81 Willowdale, 36 Benlemon, 18 KwaHlani by 30 June 2022.	**Electrification of 549 informal settlements (Bambayi-113, Marikana - 251, Chocolate City-133 & Egoli-52) by 30 June 2023**	**The Contractor was appointed on 01 June 2023 and has started.**	**Not Achieved**	**There was a delay in the finalisation of designsby the Consultant due to corrections to be effected.This led to the late appointment .The Contractor was appointed late on the 01 June 2023.**	**The contractor is on site and has started with the project to be completed on the 30 September 2023**	**R8 695 648,00**	**R8 695 648,00**	**R5 595 879,13**	**Completion Certificate/Beneficiary List**	**Appointment Letter for the contractor.**	**Electrification of 728 Informal Settlements and Farmhouses (Pakkies 105, Inugi Mike farm 23, Gugulethu farm 100, Informal settlements (Marikana, Egoli, Bhambayi, Chocolate City 1 & Chocolate City 2) 500) by 30 June 2024**	**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	**Upgrading of substation switch gear Phase 3**	Ward 3	Number/Date	Appointment of electrical consultant for the designs, drawings and processes for the procurement of Switch gears by date	New	New	New	**Appointment of electrical consultant for the designs, drawings and processes for the procurement of 11 Switchgears by date 30 June 2023**	**The electrical consultant for the designs, drawings and processes for the procurement of 11 Switchgears was appointed on 25 October 2022**	**Achieved**	**N/A**	**N/A**	**R7 000 000,00**	**R3 500 000,00**	**R625 852,00**	**Purchase Order & Appointment letter**	**Appointment letter**	**Installation of 13 Switchgears from old to modern by 30 June 2024**	**Electrical Services**

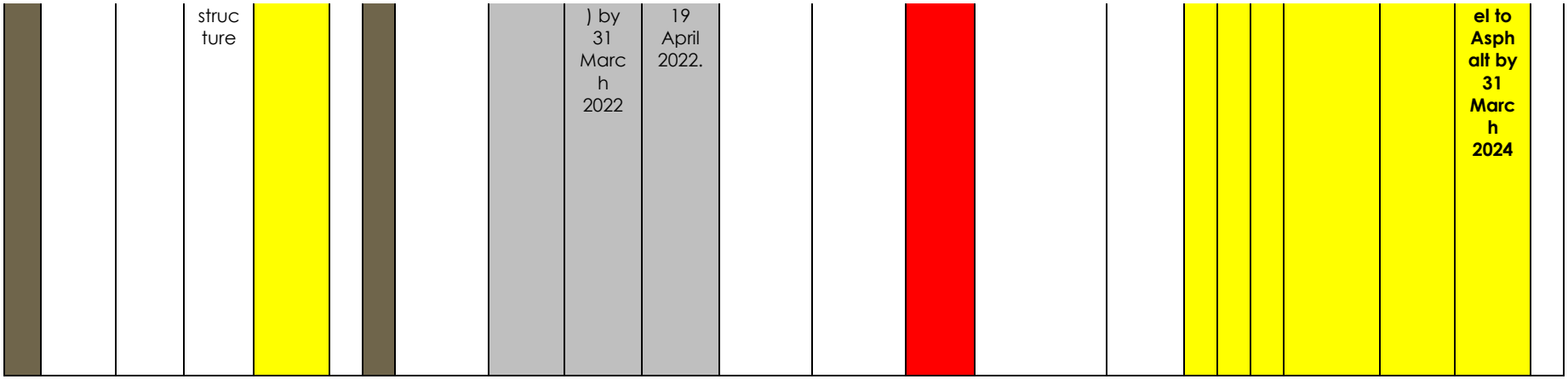
B 5	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**TID rollover of STS prepaid electricity meters**	All	Number/Date	Number of prepaid meters updated to comply with the token identification system by date	New	New	New	**Token identification update of 14280 prepaid meters by 30 June 2023**	**There were 11083 prepaid meters of token identification updated on 30 June 2023**	**Not Achieved**	**There are 2314 unsuccessful audit results due to refused access, meter faulty, prepaid meter faulty, no meter on site, no building on property, metre blocked and intimidation.**	**Replacement of faulty meters, investigation for possible straight connection by municipality, municipality to reconnect for cigicell to update by 30 September 2023**	**R5 000 000,00**	**R5 000 000,00**	**R4 093 736,08**	**Closeout Report**	**Progress report**	**None**	**Electrical Services**

B 6	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Procument of Mini Substation**	3	number /date	Number of Mini Substations procured and installed by date	New	New	New	**Procurement and installation of 4 X 500KVA 11/,415 kv substations by 30 June 2023**	The project was cancelled at the BAC level due to insuffiecient budget	**Not Achieved**	**Due to the burnt of 2 mini-substations from load shedding an emergency procurement of 2 mini substations was done on 4 April 2023 2023 & 23 May 2023.**	**Project is budgeted for in the 30 June 2024**	**R3 000 000,00**	**R3 992 484,02**	**R1 727 428,89**	**Completion Certificate**	**Delivery Notes**	**Upgrade of 4 Mini Substations & Transformers Phase 6 from 315KVA to 500KVA (Mount Curie School, Grain Foods, Cnr St Johns & Dower, Cnr Mount Curie & Finch) 31 March 2024**	**Electrical Services**

B 7	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Energy Efficiency and demand side project**	1, 3, 9 & 10	Number/Date	Number of 60W, 100W LED Light Fittings & 200W LED Highmast Light Fittings installed by date	New	New	New	**Installation of 2332 x 60W LED Light Fittings, 244 X 100W LED Light Fittings and 12 X 200W LED highmast light fittings by 30 June 2023**	**918 (36 X 200W , 650 X 60W 100 X 100W) LED fittings installed and further 132 of 60w were funded by DMRE to make up a total of 918 on 30 June 2023**	**Not Achieved**	**On the 05th May 2023 the Municipality received a letter from the service provider dated 25 April 2023 requesting the reduction on the number of streetlights fittings to be retrofitted. After reviewing the letter and both quotations from the service provider, the Municipality is of the view that the request is legitimate and the Municipality forwarded their request of retrofitting 786 LED fittings for approval. The request was approved by DMRE.**	**There is additional funding from DMRE which will be utilised for installation of outstanding LED fittings by 30 June 2024**	**R4 347 824,00**	**R4 347 824,00**	**R4 294 589,46**	**Completion Certificate**	**Completion certificate**	**Installation and commissioning of (35kwp) solar PV on 1 X municipal building (Main Building) by 30 June 2024**	**Electrical Services**

B 8	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Reconstruction of Hawthorne road Ph1**	3	Km's/Date	km's of G7 layer at Hawthorn Road completed by date	New	New	New	**0.5km of G7 layer at Hawthorn Street, from Barclay to Wylde completed by 30 June 2023**	**Completed 0.5km of G7 layer at Hawthorn Street from R56 to Coulter Street by 30 June 2023**	**Not Achieved**	**Portion from Barclays to Coulter had delays due to relocation of water main and the installation of subsoil drainage.Therefore the laying of 0.5 km of G7 Layer was done from R56 to Coulter.**	**Water has been relocated and the subsoil drainage installed.G7 to be layed from Barclays to Wylde on the 1st October 2023.**	**R9 740 000,00**	**R9 810 000,00**	**R7 085 964,25**	**Appointment letter, Signed Progess Report**	**Appointment Letter Signed Progress Reports**	**Complete Reconstruction of 0.7km of Hawthorn Street, from Avenue to Barclay by 31 December 2023**	**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 infra	**Upgrade of Roads Ext 7 Phase 4**	7	Km's/Date	KMs of roads upgraded from gravel to asphalt by date	Completed construction of 0,74km of G2 base layer by 30 June 2022	Upgrade of 1,1km of Extension 7 Roads Phase 4 from gravel to asphalt (Tar Road) by 30	Completed 1,1km of road bed preparation Completed 1,1km of G7 selected layer Complete	**1,1 km of roads (Crane Close, Kingfisher, Heron Crescent, Falcon, Robin Close, Crow Close & Lark Close) upgraded from gravel**	**1,1 km of roads (Crane Close, Kingfisher, Heron Crescent, Falcon, Robin Close, Crow Close & Lark Close) upgraded from gravel**	**Achieved**	**N/A**	**N/A**	**R2 799 996,00**	**R2 777 302,00**	**R2 777 302,52**	**Practical completion certificate**	**Practical Completion Certificate**	**N/A**	**Project Management Unit & Civil Engineering**

			structure					June 2022	d 1,1km of G5 subbase layer Completed 1,0km of kerb & channel Completed 0,375 km of 30mm asphalt by 30 June 2022	**to asphalt by 31 August 2022**	**to asphalt by 12 July 2022**											
B10	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infra	**Shayamoya Roads upgrade - Phase 3**	10	Km's/Date	km's of G7 layer at Shayamoya roads completed by Date	Completed construction of 1,45km in Shayamoya Roads phase 2 by 30 June 2022	Upgrade of 1,2km of Shayamoya Roads Phase 2 from gravel to asphalt (Tar Road	1,2km of Shayamoya Roads Phase 2 upgraded from gravel to asphalt (Tar Road) on	**0.7km of G7 layer completed for Shayamoya Roads (Road 4, Road 6 & Road 7) by 30 June 2023**	**Contractor was appointed on 26 June 2023 and Completed site establishment by 30 June 2023**	**Not Achieved**	**Bid to appoint the contractor had to be re-advertised on 08 May 2023 due to tax non-compliance by the recommended bidder. There was only one responsive bidder.**	**Contractor was appointed on 26 June 2023. Project will be completed by 22 January 2024**	**R3 948 000,00**	**R1 658 045,00**	**R358 806,29**	**Appointment letter/Signed Progress Reports**	**Appointment Letter**	**Upgrading of 0.7km of Shayamoya Roads (Road 4, Road 6 & Road 7) from grav**	**Project Management Unit & Civil Engineering**


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B 1 1	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Upgrade of Longhomes Roads**	5 & 8	Km's/Date	km's of Longhomes roads rehabilatated by Date	New	New	New	**Rehabilitation of 1,4km of Longhomes roads (Nkululeko, Miya, Mgugudo, Makalima, Mkhize, Mabasa, Booi, Bala, Gcelu, Mdani, Dlamini , Makaula & Mapena) by 30 June 2023**	**Rehabilitated 1,4km of Longhomes roads. (Nkululeko, Miya, Mgugudo, Makalima, Mkhize, Mabasa, Booi, Bala, Gcelu, Mdani, Dlamini , Makaula & Mapena) by 30 June 2023**	**Achieved**	**N/A**	**N/A**	**R0,00**	**R2 312 650,00**	**R2 198 187,40**	**Appointment letter /Signed Progress Reports**	**Appointment letter and signed progress report**	**Rehabilitation of 0,74km of Longhomes roads (Ntombeni, Moshoeshoe, Hams , Ngcongo, Ndlovu, Ndamse, Lamla, Mjuli, Mjajubana & Skills Centre) by 31 December 2023**	**Project Management Unit & Civil Engineering**

B 1 2	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**CBD storm water upgrade Ph1**	3	Km's/Date	KMs of Stormwater pipe upgraded from surface to underground pipe in CBD Roads by date	New	New	New	**Complete Upgrading of 0.6km Stormwater pipe from surface to underground in CBD Roads (Avenue, Barker & Dower Streets) by 30 June 2023**	**The project was not achieved Contractor was appointed on 10 May 2023. The site establishment was completed by 30 June 2023**	**Not Achieved**	**There was a delay in the finalisation of designs by the Consultant due to corrections to be effected.This led to the late appointment .The Contractor was appointed late on the 01 June 2023.**	**The project will be implemented over two financial years and the contractor has submitted the programme of works with the commencement date being the 19 May 2023 and completion on 10 January 2024**	**R4 000 000,00**	**R3 553 000,00**	**R1 956 392,61**	**Appointment letter/ Signed Progress Reports**	**Appointment Letter & Signed Progress Report**	**Complete Upgrading of 0.7km Stormwater pipe from surface to underground in CBD Roads (Avenue, Barker & Dower Streets) by 31 December 2023**	**Project Management Unit & Civil Engineering**

B13	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Rehabilitation of Wylde Road**	3	Km's/Date	KMs of Wylde Road rehabilitated by date	New	New	New	**0.27km of Wylde road (Hope Street to Hawthorn Street) rehabilitated by 30 June 2023**	**Rehabilitation 0.37km of Wyled road (Main Street to Hawthorn Street) by 30 June 2023**	**Achieved**	**There was a balance on the quantities of Asphalt which were used on the potion from hope to main street**	**N/A**	**R0,00**	**R1 000 000,00**	**R949 699,80**	**Appointment letter, Signed Progess Report, Completion cerfificate**	**Appointment Letter, Signed Progress Report and completion certificate**	**NA**	**Project Management Unit & Civil Engineering**
B14	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Rehabilitation of CBD Roads**	3	Km's/Date	KMs of CBD Roads rehabilitated by date	New	New	New	**1.5km of Base Layer for CBD roads (Railway, Coulter & Wyled Street) rehabilitated by 30 June 2023**	**Completed rehabilitation of 1.5km of base layer for CBD roads (Railway, Coulter & Wyled Street) by 30 June 2023**	**Achieved**	**N/A**	**N/A**	**R0,00**	**R3 600 000,00**	**R0,00**	**Appointment letter, Signed Progess Report, Completion cerfificate**	**Appointment Letter Signed Progress Report**	**Complete Rehabilitation of 1,5km of CBD roads (Railway, Coulter & Wylde Street) rehabilitated by 31 December 2023**	**Project Management Unit & Civil Engineering**

B15	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	16108 households with access to basic level of electricity by 30 June 2023	2% (485) households with access to basic level of electricity by 31 December 2021	376 (1.55 %) households with access to basic level of electricity by 31 December 2021.	**3,4% (549) of GKM households with access to basic level of electricity by 30 June 2023**	**0% (549) of GKM households with access to basic level of electricity by 30 June 2023. The Contractor was appointed late on the 30 May 2023.**	**Not Achieved**	**There was a delay in the finalisation of designs by the consultant. The Contractor was appointed late on the 01 June 2023.**	**The contractor is on site and has started with the project to be completed on the 30 September 2023**	**R0,00**	**R0,00**	**R0,00**	**Cash Power Register as of 1 July 2022**	**Appointment Letter for the contractor.**	**NA**	**Electrical Services**
B16	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Fire Rescue Van**	Institutional	number /date	Number of Fire Rescue van procured and delivered by date	1 dilabilitated rescue van by 2021/2022 Financial Year	NA	NA	**1 Fire Services Rescue Van Procured and delivered by 30 March 2023**	**1 Fire Services Van was procured on 21 April 2023**	**Achieved**	**The service provider ISUZU SA delivered the vehicle to the wrong address in Pretoria.Therefore they have to be shipped back after a month**	**The delay in the delivery of vehicles was beyond the control of the municipality.The order was issued in time.**	**R700 000,00**	**R646 017,60**	**R646 020,00**	**Invoice & Delivery Note**	**Invoice & Delivery Note**	**NA**	**Community Services**

B 17	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Jaws of Life**	Institutional	number /date	Number of Jaws of life procured by date	1 jaws of life for 2021/ 2022 FY	NA	N/A	**1 Jaws of Life procured and delivered by 30 June 2023**	**Bid was advertised and the bid was refered back to user department for corrections to inclide specific goals.**	**Not Achieved**	**Bidders were non-responsive and the project was sent back to the user department for re-advertisement.**	**Develop and submit bussiness plan to COGTA to source funding by 30 September 2023 Internal control and to be strenghtened and to ensure business continuity**	**R400 000,00**	**R300 000,00**	**R0,00**	**Appointment Letter & Delivery Note**	**NA**	**NA**	**Community Services**

B18	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Town Library Aircon**	Institutional	number /date	Number of aircons procured and installed at Kokstad Town Library by date	4 outdated aircons for 2021/2022 FY	NA	NA	**4 aircons procured and installed for Kokstad town library by 30 June 2023**	**12 Aircons were procured and installed on 25 November 2022**	**Achieved**	**Due to library norms and standards 10 aircons were required to meet the standards. Furthermore the department opted to add 2 more aircons to save costs for the office of Manager CSS and EXM IPED.**	**Prior consultation of relevant stakeholders (DSRAC)**	**R200 000,00**	**R200 000,00**	**R174 000,00**	**Delivery Note & completion certificate**	**Delivery note**	**NA**	**Community Services**
B19	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Franklin Library Equipment**	Institutional	number /date	Number of library equipment procured and delivered for Franklin Library by date	New	New	New	**3 equipment (1 refrigarator, 1 hot water Kettle, 1 micro wave) procured for Franklin Library by 30 December 2022**	**3 equipment (Refrigerator 2, project 3, 16 piece dinner set 4, Urn 1, Toaster 1, flooring carpet 1, kettle 1, dusbin 3, 10m extension cord 3,**	**Achieved**	**Other equipment that were not on the target were broken and deemed necessary during the financial year after approval of the SDBIP.**	**To ensure that assessment of all equipment is done prior to SDBIP approval by 27 June 2024.**	**R40 000,00**	**R41 584,60**	**R41 584,60**	**Appointment Letter/ Order Number & Delivery Note**	**Purchase order and delivery note**	**NA**	**Community Services**

										16 piece of cultery 2, Microwave 1) on 12 October 2022									
B20	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Skip Loader Truck**	Institutional	Number/Date	Number of Skip Loader Truck procured and delivered by date	1 Skip Loader Truck for 2021/2022 FY	NA	NA	**1 Skip Loader Truck procured and delivered by 30 June 2023**	**1 Skip Loader Truck was procured and delivered on 27 April 2023**	**Achieved**	**NA**	**NA**	**R1 282 250,00**	**R1 282 250,00**	**R1 110 850,21**	**Invoice & Delivery Note**	**Invoice & Delivery Note**	**NA**	**Community Services**

B 2 1	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Garden Refuse Truck - 4 Ton Truck**	Institutional	number /date	Number of garden refuse truck procured and delivered by date	New	New	New	**1 garden refuse truck procured and delivered by 31 March 2023**	**1 garden refuse truck procured and delivered by 12 December 2022**	**Achieved**	**NA**	**NA**	**R617 750,00**	**R537 172,82**	**R537 172,82**	**Invoice & Delivery Note**	**Invoice & Delivery Note**	**NA**	**Community Services**
B 2 2	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Motor Vehicle - Traffic**	Institutional	Number/Date	Number of motor vehicles for law enforcement procured and delivered by date	New	New	New	**Procurement and delivery of 1 motor vehicle for Law Enforcement by 31 December 2022**	**Procurement and delivery of 1 motor vehicle for Law Enforcement by 21 April 2023**	**Achieved**	**The service provider ISUZU SA delivered the vehicle to the wrong address in Pretoria.Therefore they have to be shipped back after a month**	**The delay in the delivery of vehicles was beyond the control of the municipality.The order was issued in time.**	**R600 000,00**	**R588 345,00**	**R588 345,00**	**Invoice & Delivery Note**	**Invoice & Delivery Note**	**NA**	**Law Enforcement**

B 2 3	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Solid Waste Removal**	2, 3, 5, 7, 8, 9, 10	Number	Number of Households with access to solid waste refuse removal on a weekly basis	10730 households with access to solid waste refuse removal on a weekly basis by 30 June 2021	10730 Households with access to solid waste refuse removal on weekly a basis	8752 Households with access to solid waste refuse removal on weekly a basis by 30 June 2022	**8752 Households with access to solid waste refuse removal on weekly a basis by 30 June 2023**	**Solid waste removed in 8752 Households by 30 June 2023**	**Achieved**	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**Weekly Plan and Signed attendance register**	**Weekly Plan and Signed attendance register**	**8752 Households with access to solid waste refuse removal on weekly a basis by 30 June 2024**	**Waste Management**

B24	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**CRU Housing Project**	3	Number/Date	Number of CRU units constructed and completed by date	180 Number of CRU Units constructed to 2nd floor Roof Level by 30 June 2022	Construction of 250 CRU Units to 2nd floor Roof Level by 30 June 2022	252 CRU Units Built to 2nd Floor Roof Level by 30 June 2022.	**300 Units constructed and completed by 30 June 2023**	**228 CRU units constructed and Completed on 30 June 2023**	**Not Achieved**	**There was additional funding that was applied for which resulted in the delay and completion of the project. On receipt of approval for the funds. A new revised programme aligned to the approved budget and timeframes for the completion of the project was developed.**	**Project is to be completed on 31 May 2024**	**R34 021 736,00**	**R46 022 209,00**	**R20 155 893,74**	**Signed Progress Reports**	**Extension of Time application Rivised Program**	**48 Units constructed and completed by 31 December 2023**	**Human Settlements**
B25	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains,	**Infrastructure, Planning & Economic Development (IPED) Capital Budget**	Institutional	Percentage/Date	Percentage of IPED Capital Budget actually spent on capital projects by date	100% of IPED Capital Budget Spent on capital projects by 2021/2022	100% of ITS Capital Budget actually spent on capital projects by 30 June 2022	91% of ITS Budget Spent on Capital Projects by 30 June 2022.	**100% of IPED Capital Budget actually spent on capital projects by 30 June 2023**	**59% of IPED Capital Budget actually spent on capital projects on 30 June 2023**	**Not Achieved**	**Late appointment of contractors and consultants which led to late implementation of projects**	**Project Managers to ensure the capital projects are implemented on the specified**	**R117 980 522,00**	**R122 063 085,09**	**R80 008 847,57**	**Expenditure report**	**Expenditure report**	**NA**	**EXM IPED**

			and develops best talent to enhance organisational performance										timeframe by 30 June 2024							
NKPA3: 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	**EPWP Revenue Met-Grant**	All 10 GKM Wards	Date/Number	Number of work opportunities created through municipality's local economic development initiatives (implementation of EPWP Phase 4 Principles) by date	443 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 2021/22 FY	395 Work opportunities created through the Municipality's Local Economic Development initiatives (implementation of EPWP phase 4	443 Work opportunities created through the Municipality's Local Economic Development initiatives (implementation of EPWP phase 4	**718 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2023**	**556 Work Opportunities created as of 30 June 2023**	**Not Achieved**	**Implementation of some Capital projects were delayed which affected the number of work opportunities created.**	**Project Managers to ensure the capital projects are implemented on the specified timeframe by 30 June 2024**	**R4 266 000,00**	**R4 266 000,00**	**R5 662 655,04**	**EPWP contracts and reports from EPWP RS**	**EPWP contracts and reports from EPWP RS**	**718 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2024**	**Local Economic Development**

								princi ples) by June 2022	princi ples) by 30 June 2022.											
C 2	Imple ment ation of com munit y works progr amm e and supp orted coop erativ es	N/A	1.1. Facili tate eco nomi c grow th, dev elop men t and crea tion of dec ent empl oym ent opp ortu nities	**Revie wed Final Local Grow th and Devel opm ent Strate gy**	Institutional	Date	Date by which Local Growth and Develo pment Strateg y is submitt ed to Council for adopti on	Subm itted Final Local Grow th and Devel opm ent Strate gy to Coun cil for adop tion by 31 May 2022	Subm it Final Revie wed Local Grow th and Devel opm ent Strate gy to Coun cil for adop tion by 31 May 2022	Subm itted Final Revie wed Local Grow th and Devel opm ent Strate gy to Coun cil for adop tion by 31 May 2022	**Submit Final Reviewed Local Growth and Develo pment Strateg y to Council for adopti on by 31 May 2023**	**Submit ed Final Reviewed Local Growth and Develo pment Strateg y to Council for adopti on on 26 May 2023**	**Achi eve d**	**N/A**	**N/A**	**R0,00**	**R0,00**	**R0,00**	**Final Local Growth and Develo pment Strateg y, Council resoluti on**	**Final Local Grow th and Devel opm ent Strate gy, Coun cil resol ution**	**Subm it Final Revie wed Local Grow th and Devel opm ent Strate gy to Coun cil for adop tion by 31 May 2024**	**Local Economic Development**

C 3	Promotion of social and economic development	NA	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Implements for Maraiskop**	2	Number/Date	Number of Implements (Farming Equipment) for Maraiskop procured and delivered by Date	New	New	New	**Procurement and delivery of 6 Implements (Farming Equipment) for Maraiskop by 31 March 2023**	**Service Provider Appointed on 09 March 2023 and the intention to terminate was issued on 15 May 2023,**	**Not Achieved**	**Service Provider was terminated due to failure to deliver.**	**The project has been scraped and is not budgeted for in the 2023/2024 financial year**	**R300 000,00**	**R300 000,00**	**R0,00**	**Invoice & Delivery Note**	**Appointment letter, Intention to terminate and termination letter**	**N/A**	**Local Economic Development**

C 4	Promotion of social and economic development	NA	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Plant Equipment and Fencing - Veterans (Military veterans business support)**	8 & 9	number /date	Number of businesses for military veterans supported through building equipment/machines and fencing by date	New	New	New	**Support 2 businesses for for military veterans through, building equipment/machines and fencing by 31 March 2023**	**Supported 2 businesses for for military veterans through, building equipment/machines and fencing by 10 November 2022**	**Achieved**	**N/A**	**N/A**	**R460 000,00**	**R800 000,00**	**R447 952,40**	**Delivery Note**	**Delivery Note**	**N/A**	**Local Economic Development**

C 5	Promotion of social and economic development	NA	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Solar Powered Pumping System**		2 & 6	Number of Solar Pumps procured and installed for Coop and Trust by date	New	New	New	**2 Solar Pumps for Thukani Ngele Coop & Kransdraai Trust procured and installed by 30 June 2023**	**Service provider was appointed on 20 July 2023**	**Not Achieved**	**Tender was non responsive and was readvertised**	**Intention to Award has been issued and closing on the 19 July 2023. Appointment on the 20th of July 2023. Completion in 30th September 2023**	**R0,00**	**R1 000 000,00**	**R0,00**	**Delivery Note & Completion Certificate**	**Appointment letter**	**NA**	**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, retai	**2021/22 Financial Year Unqualified Audit Opinion with no matters**	Institutional	Date	Date by which the 2021/2022 Financial Year Unqualified Audit Opinion with reduced matters of	Obtained Unqualified Audit Opinion for 2020/2021 FY	Obtain Unqualified Audit Opinion with no matters for 2020/2021 FY by 31 Dece	The Municipality received the Audit report on 01 Dec 2021, the audit opinion	**Obtain Unqualified Audit Opinion with reduced matters of emphasise 2021/2022 FY by 31 Decem**	**Obtained Unqualified Audit Opinion with reduced matters of emphasise 2021/2022 FY by 31 Decem**	**Achieved**	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**2021/2022 Auditor-General Report**	**2021/2022 Auditor-General Report**		**All EXM Managers**

			ns, and develops best talent to enhance organisational performance			emphasise obtained		mber 2021	was Unqualified audit opinion with matters.	**ber 2022**	**ber 2022**										
D 2	Improve Municipal Financial and Administrative capability	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	**Financial Ratios Report**	Institutional	Date	Financial Ratio Report submitted to Council for noting by Date	Financial Ratio Report submitted to Council for noting by 31 January 2022	Submit Financial Ratio Report to Council for noting by 31 January 2022	Financial Ratio Report submitted to Council for noting by 27 January 2022.	**Submit Financial Ratio Report to Council for noting by 31 January 2023**	**Financial Ratio Report was submitted to Council for noting by 24 January 2023**	**Achieved**	**N/A**	**N/A**	**R0.00**	**R0.00**	**R0.00**	**Financial Ratios Report & Council Resolution**	**Financial Ratios Report & Council Resolution**	**Submit Financial Ratio Report to Council for noting by 31 January 2024**	**Financial Reporting and Asset Management**

			organisational performance																	
D3	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 orga	**Draft 2023/24 Budget**	Institutional	date	Draft 2023/24 budget tabled to Council for adoption by date	Tabled Draft 2022/23 Budget to Council for adoption by 28 March 2022	Table Draft 2022/23 Budget to Council for adoption by 31-Mar-22	Draft 2022/23 Budget tabled to Council by 28 March 2022	**Table Draft 2023/24 Budget to Council for adoption by 31-Mar-23**	**Draft 2023/24 Budget was tabled to Council and adopted 30 Mar -23**	**Achieved**	**N/A**	**N/A**	**R0,00**	**R0,00**	**R0,00**	**Draft Budget & Council Resolution**	**Draft Budget & Council Resolution**	**Submit Draft 2024/25 Budget to Council for adoption by 31-Mar-24**	**Budget & Reporting**

			nisational 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 perform	**Final 2023/24 Budget**	Institutional	Date	Submit the Final 2023/24 Budget to Council for approval by date	Submitted final 2022/23 Budget to Council for approval by 31 May 2022	Submit Final 2022/23 Budget to Council for Approval by 31 May 2022	Final 2022/23 Budget was submitted to Council for approval by 31 May 2022	**Submit Final 2023/24 Budget to Council for Approval by 31 May 2023**	**Submitted Final 2023/24 Budget to Council and was approved on 26 May 2023**	**Achieved**	**N/A**	**N/A**	**R0,00**	**R0,00**	**R0,00**	**Final Adopted 2023/24 Budget and signed Council Resolution**	**Final Adopted 2023/24 Budget and signed Council Resolution**	**Submit Final 2024/25 Budget to Council for Approval by 31 May 2024**	**Budget & Reporting**

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D 5	Impr ove Muni cipal Finan cial and Admi nistra tive capa bility	Pillar 4: Soun d finan cial man age men t and acc ounti ng	6.1. Crea ting a con duci ve orga nisati onal envir onm ent that attra cts, retai ns, and dev elop s best tale nt to enh anc e orga nisati onal perf orm	**2022/ 2023 Adjus tment Budg et**	Institutional	Date	2022/20 23 Adjust ment Budget submitt ed to Council for approv al by date	2021/ 2022 Adjus tmen t Budg et submi tted to Coun cil for appr oval by 24 Febru ary 2022	Subm it 2021/ 2022 Adjus tment Budg et to Coun cil for appr oval by 28 Febru ary 2022	SUBMI TTED 2021/ 2022 ADJU STME NT BUDG ET TO COU NCIL FOR APPR OVAL BY 24 FEBRU ARY 2022	**Submit 2022/2 023 Adjust ment Budget to Council for approv al by 28 Februar y 2023**	**2022/2 3 Adjuste d budget was submitt ed and approv ed by the Council on the 27 Februar y 2023.**	**Achi eve d**	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**2022/23 Adjust ment Budget & Council Resoluti on**	**2022/ 23 Adjus tment Budg et & Coun cil Resol ution**	**Subm it 2023/ 2024 Adjus tment Budg et to Coun cil for appr oval by 28 Febru ary 2024**	**Budget & Reporting**

			anc e																	
D 6	Impr ove Muni cipal Finan cial and Admi nistra tive capa bility	Pillar 4: Soun d finan cial man age men t and acc ounti ng	6.1. Crea ting a con duci ve orga nisati onal envir onm ent that attra cts, retai ns, and dev elop s best tale nt to enh anc e orga nisati onal perf orm	**Secti on 72 Repo rt**	Institutional	Date	Section 72 report submitt ed to the Mayor; Provinci al Treasur y and Nation al Treasur y by date	SECTI ON 72 REPO RT SUBM ITTED TO THE MAY OR, PROV INCIA L TREAS URY AND THE NATI ONAL TREAS URY BY 18 JANU ARY 2022 to the Mayo r and 25 Janu ary 2022	Subm it Secti on 72 repor t to the Mayo r, Provi ncial Treas ury and Natio nal Treas ury by 25 Janu ary 2022	SECTI ON 72 REPO RT SUBMI TTED TO THE MAY OR, PROV INCIA L TREAS URY AND THE NATI ONAL TREAS URY BY 18 JANU ARY 2022 to the Mayo r and 25 Janu ary 2022 to	**Submit Section 72 report to the Mayor, Provinc ial Treasur y and Nation al Treasur y by 25 Januar y 2023**	**Submitt ed Section 72 report to the Mayor, Provinc ial Treasur y and Nation al Treasur y by 24 Januar y 2023**	**Achi eve d**	**N/A**	**N/A**	**R0,00**	**R0,00**	**R0,00**	**S72 Report; Council Resoluti on; Proof of submiss ion to Mayor, PT, NT**	**S72 Repo rt; Coun cil Resol ution; Proof of subm ission to Mayo r, PT, NT**	**Subm it Secti on 72 repor t to the Mayo r, Provi ncial Treas ury and Natio nal Treas ury by 25 Janu ary 2024**	**Budget & Reporting**

			anc e				to Natio nal and Provi ncial Treas ury.		Natio nal and Provi ncial Treas ury.											
D 7	Impr ove Muni cipal Finan cial and Admi nistra tive capa bility	Pillar 4: Soun d finan cial man age men t and acc ounti ng	6.1. Crea ting a con duci ve orga nisati onal envir onm ent that attra cts, retai ns, and dev elop s best tale nt to enh anc e orga nisati	**2023/ 24 budg et proc ess plan / time sche dule**	Institutional	By MFMA calendar date	Submit 2022/23 budget process plan / time schedu le to Council for approv al by date	Appr oved budg et proc ess plan / time sche dule in 26 Augu st 2022	Subm it the 2022/ 23 Budg et Proce ss Plan/ Time Sche dule to Coun cil for appr oval by 31- Aug- 21	Subm itted IDP and Budg et proc ess to coun cil for appr oval by 26 Augu st 2021.	**Submit the 2023/2 4 Budget Process Plan/ Time Schedu le to Council for approv al by 31- Aug-22**	**Submitt ed the 2023/2 4 Budget Process Plan/ Time Schedu le to Council for approv al on 25- Aug-22**	Achi eve d	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**2023/24 Approv ed Budget process Plan & Council Resoluti on**	**2023/ 24 Appr oved Budg et proc ess Plan & Coun cil Resol ution**	**Subm it the 2024/ 25 Budg et Proce ss Plan/ Time Sche dule to Coun cil for appr oval by 31- Aug- 23**	**Budget & Reporting**

			onal perf orm anc e																	
D 8	Impr ove Muni cipal Finan cial and Admi nistra tive capa bility	Pillar 4: Soun d finan cial man age men t and acc ounti ng	6.1. Crea ting a con duci ve orga nisati onal envir onm ent that attra cts, retai ns, and dev elop s best tale nt to enh anc e orga nisati onal perf orm	**Offic e Equip ment**	Institutional	number /date	Numbe r of Assets procur ed by date	New	New	New	**36 Assets (8 office equipm ent, 22 Furnitur e equipm ent & 6 Compu ter Equipm ent) procur ed by 31 March 2023**	**38 Furnitur e and Office Equipm ent procur ed on 24 May 2023,3 Compu ter Equipm ent procur ed 28 June 2023**	**Achi eve d**	**N/A**	**N/A**	**R50 000,00**	**R300 000,00**	**R280 635,87**	**Purchas e Order & Delivery Note**	**Purch ase Order & Deliv ery Note**	**30 Offic e Equip ment proc ured (15 Visito rs Chair s, 7 Visito rs Chair s Fabri c, 5 Lever Arch Cabi nets, 3 Foldi ng Table s) by 31 Marc h 2024**	**Revenue Management**

			anc e																	
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
E 1	Deep en Dem ocra cy throu gh a refine d ward Com mitte e syste m	Pillar 1: Putti ng Peo ple First Pillar 3: Goo d Gov erna nce	7.1 To ensu re stren gthe ned parti cipa tive, trans paren t and acc ount able gov erna nce in the muni cipal ity.	**2023/ 2024 Draft IDP**	Institutional	Date	2023/20 24 Draft IDP submitt ed to Council for approv al by date	2022/ 23 - 2026/ 27 (2022 /2023) Draft IDP submi tted to Coun cil for appr oval by 28 Marc h 2022	Subm it 2022/ 27 (2022 /2023) Draft IDP to Coun cil for appr oval by 31- Marc h- 2022	2022/ 27 (2022 /2023) Draft IDP submi tted to Coun cil for appr oval by 28 Marc h 2022.	**Submit 2023/2 4 Draft IDP to Council for approv al by 31- March- 2023**	**Draft IDP 2023/2 024 submitt ed to Council for approv al on 30 March 2023**	**Achi eve d**	**NA**	**NA**	**R0.00**	**R0.00**	**R0.00**	**2023/24 Draft IDP & Council Resoluti on**	**2023/ 24 Draft IDP & Coun cil Resol ution**	**Subm it 2024/ 25 Draft IDP to Coun cil for appr oval by 31- Marc h- 2024**	**IDP/OPMS**

E 2	Deepen Democracy through a refined ward Committee system	Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**2023/2024 Final IDP**	Institutional	Date	2023/24 Final IDP submitted to Council for approval by date	2022/23 - 2026/27 (2022/2023) FINAL IDP submitted to Council for approval by 31 May 2022	Submit 2022/27 (2022/2023) Final IDP to Council for approval by 31-May-2022	2022/2027 (2022/2023) Final IDP submitted to Council for approval by 31 May 2022.	**Submit 2023/24 Final IDP to Council for approval by 31-May-2023**	**Final 2023/24 Final IDP was submitted to Council for approval on 26 May 2023**	**Achieved**	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**2023/24 Final IDP & Council Resolution**	**2023/24 Final IDP & Council Resolution**	**Submit 2024/25 Final IDP to Council for approval by 31-May-2024**	**IDP/OPMS**
E 3	Deepen Democracy through a refined ward Committee system	Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in	**2021/22 Annual Performance Report**	Institutional	Date	Date by which the 2021/22 Annual Performance Report is submitted to Council for approval	Submitted Draft 2020/21 Annual Performance Report to Council for approval in 2021/22 FY	Submit 2020/21 Annual Performance Report to Council for approval by 31 August 2021	Submitted Annual Performance Report for 2020/21 to Council for approval by 26 August 2021.	**Submit 2021/22 Annual Performance Report to Council for approval by 31 August 2022**	**Submitted 2021/2022 Annual Performance Report to Council for approval by 25 August 2022**	**Achieved**	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**2021/22 Annual Performance Report & Council Resolution**	**2021/22 Annual Performance Report & Council Resolution**	**Submit 2022/23 Annual Performance Report to Council for approval by 31 August 2023**	**IDP/OPMS**

			the municipality.																		
E 4	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.	**Draft 2021/22 Annual Report**	Institutional	Date	Draft 2021/22 AR tabled to Council by date	Draft 2020/21AR tabled to Council in 26 August 2021	Table 2020/21 Draft AR to Council by 31 January 2022	2020/21 Draft AR tabled to Council by 27 January 2022.	**Table 2021/22 Draft AR to Council by 31 January 2023**	**2021/22 Draft AR tabled to Council on 24 January 2023**	**Achieved**	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**2021/2022 Draft Annual Report & Council Resolution**	**2021/2022 Draft Annual Report & Council Resolution**	**Table 2022/23 Draft AR to Council by 31 January 2024**	**IDP/OPMS**
E 5	Deepen Democracy through a	Pillar 1: Putting People First	7.1 To ensure strengthened	**Final 2021/22 Annual Report**	Institutional	Date	Final 2021/22 Annual Report tabled to Council	2020/21 Final Annual Report	Table Final 2020/21 Annual Report	Final 2020/21 Annual Report	**Table Final 2021/22 Annual report to**	**Final Annual Report 2021/2022 tabled to**	**Achieved**	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**2021/22 Final Annual Report & Council**	**2021/22 Final Annual Report &**	**Table Final 2021/23 Annual repor**	**IDP/OPMS**

	refined ward Committee system	Pillar 3: Good Governance	participative, transparent and accountable governance in the municipality.				for Adoption by date	adopted by Council by 29 March 2022	t to council for adoption by 31 March 2022	tabled to Council for adoption by 28 March 2022.	**council for adoption by 31 March 2023**	**Council on 30 March 2023**							**Resolution**	**Council Resolution**	**t to council for adoption by 31 March 2024**	
E 6	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**Communication Strategy**	Institutional	Date	Council Adopted 2023/2024 Communication Strategy by date	Reviewed 2021/2022 Communication Strategy by 2021/2022 Financial Year	Submit 2022/2027 Communication Strategy to Council for adoption by 30 June 2022	2022/2027 Communication Strategy submitted to Council for adoption on 30 June 2022.	**Submit 2023/2024 Communication Strategy to Council for adoption by 30 June 2023**	**2023/2024 Communication strategy was submitted to council for adoption on 29 June 2023**	**Achieved**	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**2023/2024 Communication Strategy & Council Resolution**	**2023/2024 Communication Strategy & Council Resolution**	**Submit 2024/2025 Communication Strategy to Council for adoption by 30 June 2024**	**Communications**
NKPA6: CROSS CUTTING INTERVENTIONS																					

F 1	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Disaster Management Annual Report**	Institutional	Date	Disaster Management Annual Report submitted to Council by date	Disaster Management Annual Report submitted to Council by 30 June 2022	Submit Disaster Management Annual Report to Council for approval by 30 June 2022	Disaster Management Annual Report was submitted to Council for approval on 26 August 2022.	**Submit Disaster Management Annual Report to Council for approval by 30 June 2023**	**Submitted a Rievewed Disaster Management Plan to be approved by Council on 26 May 2023**	**Achieved**	**NA**	**NA**	**R0,00**	**R0,00**	**R0,00**	**Copy of disaster management annual report & council resolution**	**Reviewed Disaster Management Plan & Council Resolution.**	**Submit Disaster Management Plan to Council for approval by 30 June 2024**	**Community Services**

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 29 – 30 November 2023. 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 88 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 89 Goals Objectives & Strategies Structured into 6 KZN KPA's

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
A	**NKPA 1:** Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	**Pillar 5:** Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	5. Effective, efficient, transparent and accountable leadership	**A1**	5.1. Improving access to technological advancement 5.2 Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
B	**NKPA 2:** Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	**Pillar 2:** Delivering Basic Services	Service Standards; Access	4. Efficient basic services and strategic economic infrastructure	**B1**	4.1. To ensure improved and increased access to appropriate basic services and infrastructure
C	**NKPA 3:** Local Economic Development	Implementation of Community Works Programme and	Inclusive Economic Growth	N/A	Access; Redress;	1. Radical economic transformation towards inclusive	**C1**	1.1 Facilitate economic growth, development, and creation of decent employment opportunities.

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
		Supported Cooperatives				economic growth and job creation		1.2 Enhance sectoral development through trade and investment so that trade and investment grow and generates employment
						2. Human capital development	**C2**	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce
						3. Socially cohesive society	**C3**	3.1. Ensure that our people have access to community facilities and services
D	**NKPA 4:** Financial viability and Financial Management	Improve Municipal Financial and Administrative capability	Governance and Policy	**Pillar 4:** Sound financial management and accounting	Value for money; Openness and Transparency	6. Sustainable and efficient sound financial management	**D1**	6.1. To ensure sound budgeting and financial management. 6.2 Strengthen procurement processes. 6.3 Fighting fraud and corruption within the municipality.

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
E	**NKPA 5:** Good Governance and Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	**Pillar 1:** Putting People First **Pillar 3:** Good Governance	Leadership and Strategic Direction; Information; Courtesy; Open and Transparency; Redress	7. Good governance and participatory community involvement	**E1**	7.1. To ensure strengthened participative, transparent, accountable governance and improved gender equity in the municipality 7.2 Fighting fraud and corruption within the municipality.
frF	**NKPA 6:** Cross Cutting Issues	One window of co-ordination	Environmental sustainability; Spatial Equity; Human and Community Development	**Pillar 1:** Putting People First	Service Standards; Redress	8. Spatial integration and environmental sustainability	**F1**	8.1. Ensure an integrated and aligned development planning and disaster risk reduction

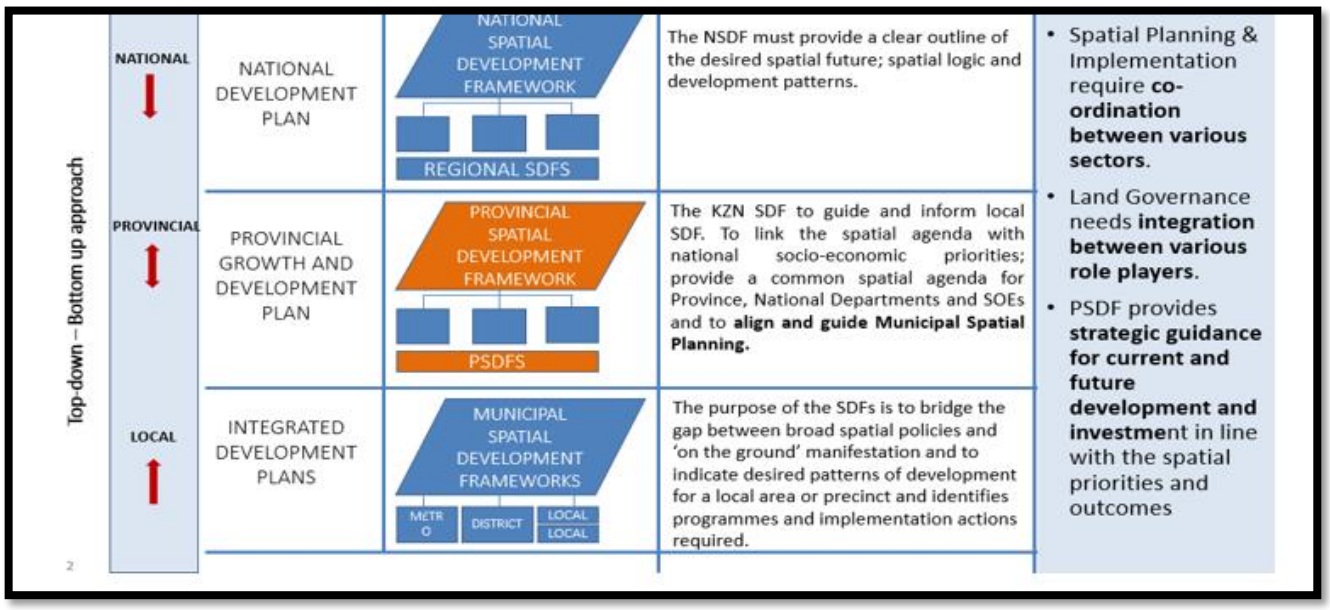
GKM SDF CHAPTER

The Greater Kokstad Municipality approved the Greater Kokstad Municipal Spatial Development Framework, in June 2023. The next review is 16 May 2024. The Greater Kokstad Municipality commissioned the review of the Greater Kokstad Municipality's Spatial Development Framework to comply with the provisions of the Municipal Systems Act, No. 32 of 2000, which requires all municipalities to compile Spatial Development Frameworks (SDFs) as a core component of Integrated Development Plans (IDPs).

The Municipal Spatial Development Framework provides clarity in respect of the way land-use, development, and investment will be supported to build a spatial form which facilitates the vision and strategic objectives of the Municipality. This iteration of the Greater Kokstad MSDF was concluded according to the prescripts of the Municipal Systems Act, 2000 (Act 32 of 2000), the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA), and the Greater Kokstad Municipality's Spatial Planning and Land Use Management Bylaw, 2015 (Amended 2018).

The 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 process of the development of the MSDF is underpinned by the following development imperatives as illustrated in the figure below:

Figure: Planning Imperatives



GUIDING 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.

SPATIAL PRINCIPLES	NDP PRINCIPLE	MUNICIPAL IMPLICATIONS
1. **SPATIAL JUSTICE** 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.	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.	▪ **Spatial Implications of SPLUMA for GKM** ▪ 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 ▪ 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.

SPATIAL PRINCIPLES	NDP PRINCIPLE	MUNICIPAL IMPLICATIONS
2. SPATIAL SUSTAINABILITY 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 Sustainable patterns of consumption and production should be supported, and ways of living promoted that do not damage the natural environment.	**Spatial Implications of SPLUMA for GKM** Spatial Planning Implications for planning choice include: ▪ From a planning and design perspective, development proposals must: ▪ Minimise negative impacts on natural resources. ▪ Be feasible and viable from a financial and capacity perspective. ▪ Promote the effective and equitable functioning of land markets. ▪ Consider the full and long-term cost implications for all role-players. ▪ Limit urban sprawl. ▪ Create integrated and 'complete' communities through accessibility and provision of social infrastructure and amenities.
3 **SPATIAL EFFICIENCY** The principle of efficiency requires that the desired result of land use must be produced with the minimum expenditure of resources.	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.	**Spatial implications of SPLUMA for GKM** Efficiency refers to the functional and economic performance of 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

SPATIAL PRINCIPLES	NDP PRINCIPLE	MUNICIPAL IMPLICATIONS
		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.	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.	▪ 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 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. SPLUMA		▪ Comply with laws and regulations. ▪ Transparent and public participation ▪ Sectoral integration ▪ Public awareness and knowledge 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. ▪ outcomes across the various planning spheres and domains.

SPATIAL PRINCIPLES	NDP PRINCIPLE	MUNICIPAL IMPLICATIONS

Spatial Vision

PLANNING IMPERATIVES	VISION
National Spatial Development Framework Vision, 2022	"All Our People Living in Shared and Transformed Places in an Integrated, Inclusive, Sustainable and Competitive National Space Economy."
Provincial Spatial Development Framework Vision (Towards 2022 - 2027)	"Equitable utilisation of physical and environmental resources toward greater spatial integration and sustainability in development
Eastern Seaboard Spatial Development Framework Vision 2023	A Region known for its innovative learning culture, thriving economy, green energy production and sustainable environment
Harry Gwala District Municipality Integrated Development Plan Vision (2023-24)	"By 2030 Harry Gwala District Municipality will be a leading water services provider in the whole of KZN with its communities benefitting from a vibrant agriculture and tourism sectors."
Harry Gwala District Spatial Development Short-Term Vision 2023	"Provision of basic services to meet the needs of residents, and targeted investment into specific sectors to create more opportunities in the district."
Harry Gwala District Spatial Development Long-Term Vision 2023	*A well-established District with thriving towns, growing agriculture, tourism and beneficiary in industries which creates employment opportunities and sustainable livelihoods for all residents."*

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 emphasizes 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.

The purpose of the Greater Kokstad Municipality's Spatial Development Framework (MSDF), as set out in the Spatial Planning & Land Use Management Act (2013) (SPLUMA), is to:

a. Interpret and represent the spatial development vision of the municipality – informed by a long-term spatial development vision statement and plan.

b. Guide planning and development decisions across all sectors of government and specifically the municipality and provincial government in its spatial planning and land use management decisions.

c. Contribute to a coherent, planned approach to spatial development across the spheres of government.

d. Provide clear and accessible information to the public and private sector and provide direction for investment purposes.

e. Include previously disadvantaged areas, rural areas, informal settlements, slums and landholdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social, and environmental objectives of the relevant sphere.

f. Address historical spatial imbalances in development.

g. Identify the long-term risks of spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks.

h. Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable, and planned investments by all sectors and indicate priority areas for investment in land development.

i. Promote a rational and predictable land development environment to create trust and stimulate investment.

j. Assist in integrating, coordinating, aligning, and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area, specifically as it relates to environmental management; and

k. Outline specific arrangements for prioritizing, mobilizing, sequencing, and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified. (SPLUMA, 2013).

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 approve development applications submitted to GKM by various individuals and developers. Municipal planning authorised official was appointed and was charged with the responsibility of approving certain development applications as listed in the SPLUMA By-Law of 2017. The MPT sits quarterly to decide on development applications submitted to it by developers. All land development applications are submitted using the approved Spatial Planning and Land Use Management By-Law of 2017.

Catalytic Projects

A catalytic project is defined as project of significant scale (i.e. its reach) and scope (i.e. impact on employment, services, economic and social investments, and, or rates,) there by displaying some or all of the following characteristics:

- It makes substantial impact,
- It provides leverage and/or creates multiplier effects,
- It has the power to radically activate development (social, economic or both),
- It significantly impacts spatial form,
- It creates jobs, and increase land value; and
- Contributes to the achievements of the vision and goals of the district.

There are different categories of catalytic projects, some are mostly government project driven through social need and demand, whilst others are largely private sector driven to capitalise on economic development opportunities. Three types of catalytic projects are listed below:

1. Game changers.
2. Major enablers
3. Major needs
4.

As part of the DDM process, several catalytic projects have been identified. These projects are seen as having the potential to catalyse broader economic and social development in the region and are intended to be implemented in a collaborative and coordinated manner.The identified catalytic projects are linked to specific drivers of change to illustrate how this plan could potentially support the provincial strategic and spatial vision.

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 90: 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	Goal 1: Inclusive Economic Growth, Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Development Goal 6: Governance and Policy	• Radical Economic Transformation to realise inclusive growth. • Redressing Spatial divide • Strategic Infrastructure responsive to socio-economic 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,

	• 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 7: Spatial Equity	• SMME, Contractor and Cooperative Development and Incubation • Sustainable Human Settlements and Slum Clearance • Public Private Partnerships / Cluster Development		Transnet as Parastatal (landowner for sporting precinct), Private Sector investment

PROJECT / INTERVENTION	**PROJECT DETAIL AND SUB-PROJECTS**	**ALIGNMENT WITH PGDP**	**LOCAL STRATEGIC OBJECTIVE / DRIVER**	**TIME FRAME**	**RESPONSIBILITY**
<u>CATALYTIC PROJECT 2:</u> **Agriculture and Manufacturing, inclusive of FARMER PRODUCTION SUPPORT UNIT (FPSU)** **LOCATION 1: WARD 2 – FRANKLIN** (Farmer Production Support Centre and Integrated Urban Centre)	**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)	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

Agriculture – municipal wide implementation	• 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				
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
<u>CATALYTIC PROJECT 3:</u> **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)	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	Short, Medium and Long Term	GKM (Project Champion), EDTEA, COGTA, National Govt – COGTA, International Relations, PRASA, TRANSNET, Railway Regulator, NT and PT, DTI,

	• Development of Truck Stop (enroute to Matatiele etc) • Accommodation together with 24 hours Service Facility (clothing, food, medical, minimal govt facilities) • Consolidated Infrastructure Plan for the establishment of road, rail, stormwater, sidewalks (pedestrian walkways) • Municipal Wide ICT – Connectivity – projected expansion into the Eastern Cape • Health Services • Chemical Manufacturing – Soap (create a "soap brand" for Kokstad accommodation facilities) and cleaning detergents (with main supply directed at 2 x Prisons, State and Private Hospital, Accommodation establishments) • MICE – Conference, Weddings, Trade Shows (mini-version of ICC) – Business Connection		and the Economy		HGDM and its family of LMs

NOTES:

- GKM strengthening Kokstad as Gateway into South Africa from Lesotho and into KZN from EC – Kokstad already serves as major retail, administrative, logistics and educational hub for communities in and surrounding Kokstad incl Eastern Cape (Mt Ayliff), Weza, Harding, etc)
- SANRAL project projected commenced for rehabilitation of road infrastructure.
- Considering inclusion of light industrial manufacturing:
    - Assembly of components for solar streetlights (Youth owned SMME), foam and bedding manufacturer, etc)
- In comparison to all LM's within HGDM, Kokstad is the most developed however its status as a HIGH GROWTH NODE (PGDS) / Tertiary Node remains un-prioritised.
- Although Low Urban Population of <100000 – classified as an area expected to experience 10% - 20% Population Growth (Integrated Urban Framework)

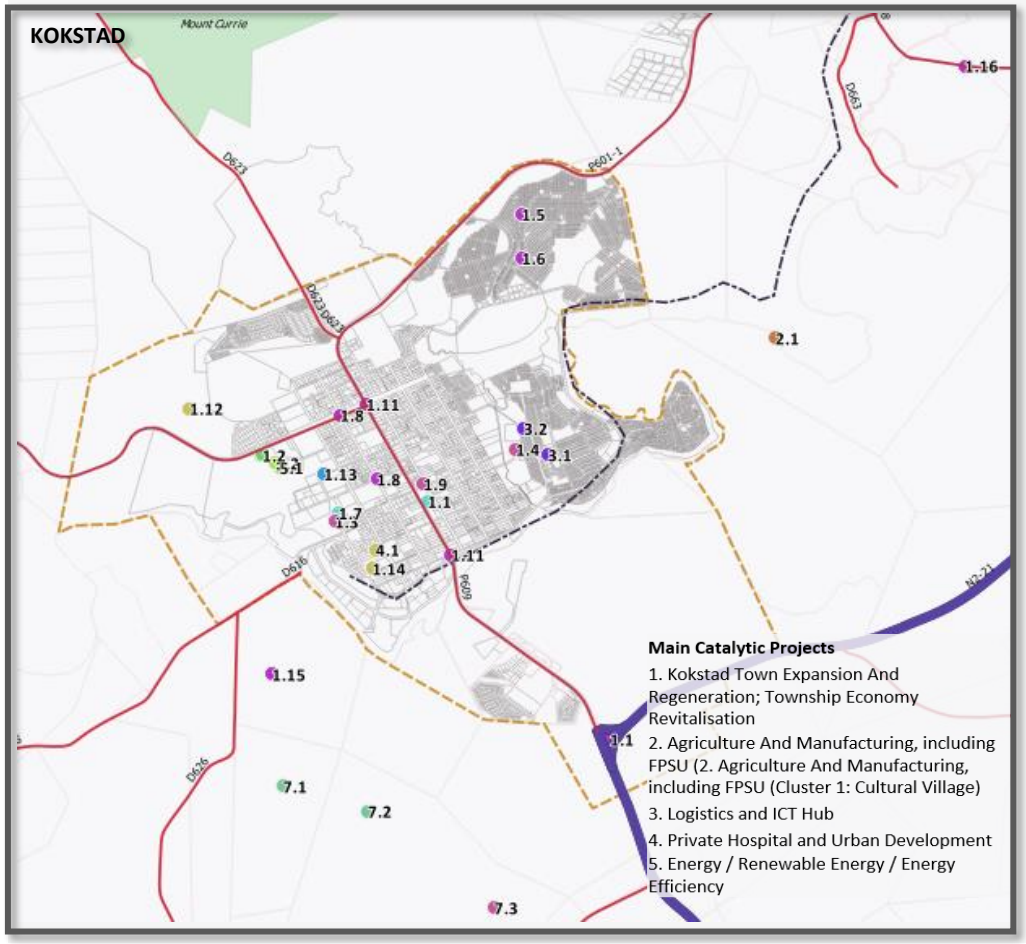
PROJECT / INTERVENTION	**PROJECT DETAIL AND SUB-PROJECTS**	**ALIGNMENT WITH PGDP**	**LOCAL STRATEGIC OBJECTIVE / DRIVER**	**TIME FRAME**	**RESPONSIBILITY**
CATALYTIC PROJECT 4:	Targeted development as a means to increase Private Sector investment, Pan-Health Tourism, Urban Renewal	Goal 1: Inclusive Economic Growth	• Radical Economic Transformation to realise	Medium to Long Term	GKM (Project Champion); Health, NT and PT, Human

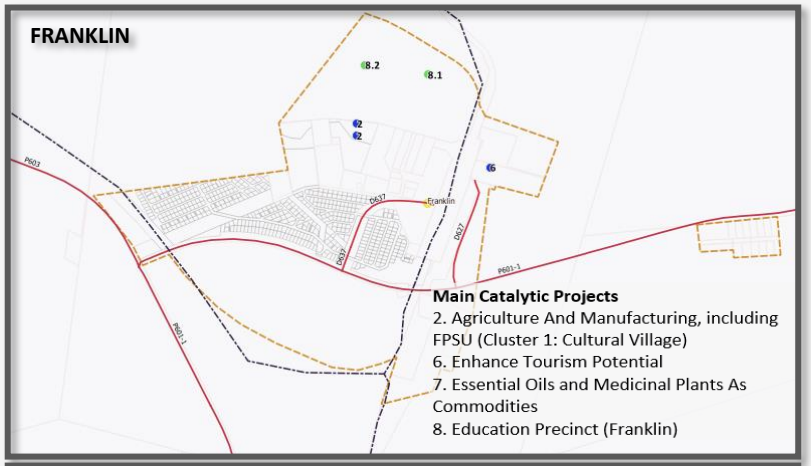
PRIVATE HOSPITAL AND URBAN DEVELOPMENT	**SUB-PROJECTS:** Private Hospital Old Age Home Health and Pan-Health (as a tourist attraction)	Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	inclusive growth • Strategic Infrastructure responsive to socio-economic development • Public Private Partnership / Cluster Development		Settlements, Social Development, Private Sector Investors
<u>CATALYTIC PROJECT 5:</u> **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

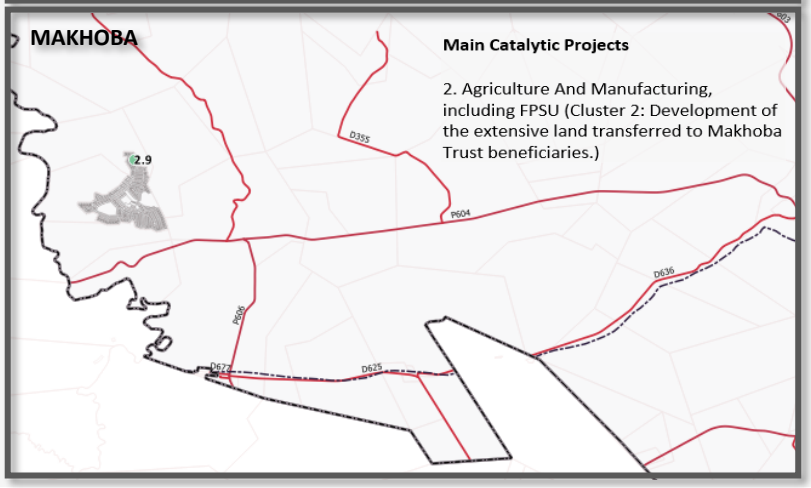
PROJECT / INTERVENTION	**PROJECT DETAIL AND SUB-PROJECTS**	**ALIGNMENT WITH PGDP**	**LOCAL STRATEGIC OBJECTIVE / DRIVER**	**TIME FRAME**	**RESPONSIBILITY**
<u>CATALYTIC PROJECT 6:</u>	Sustain existing interest in Tourism and grow Tourism Sector	Goal 1: Inclusive	• Radical Economic Transformation	Short, Medium	GKM (Project Champion); EDTEA;

ENHANCE TOURISM POTENTIAL	**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	Economic Growth Goal 4: Strategic Infrastructure	to realise inclusive growth. • Strategic Infrastructure responsive to socio-economic development • Transformation within Economic Sectors	and Long Term	Business Forum and CTO's incl Boarding Establishments, Neighbouring LMs; DTI
<u>CATALYTIC PROJECT 7:</u> **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 • Establishment of local distillery with ownership vested in local communities	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

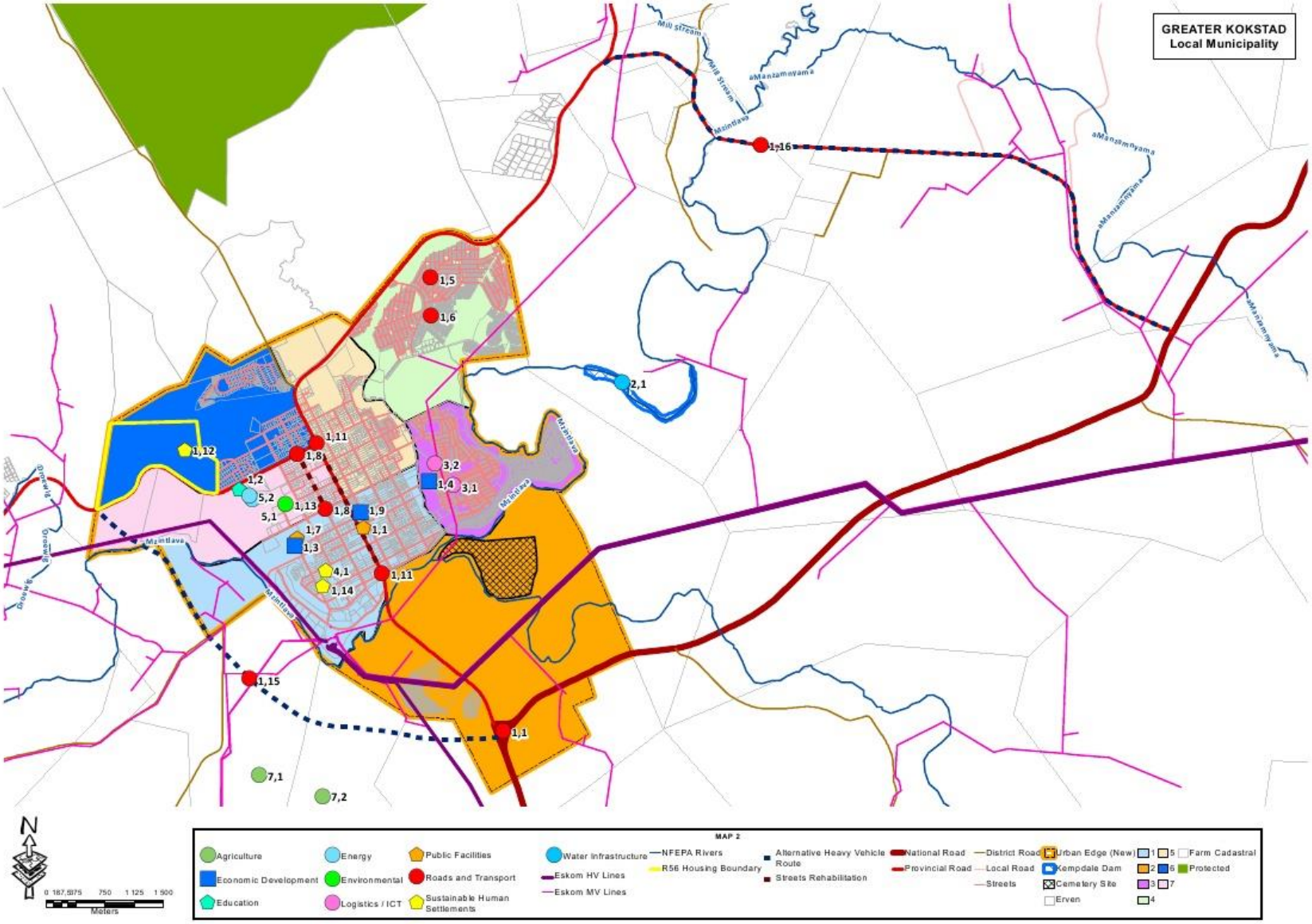
The map images below illustrate the spatial location of the Catalytic Projects, where possible, in Kokstad, Franklin and Makhoba.







Map 69: Catalytic Projects



CATALYTIC INVESTMENT FRAMEWORK

The catalytic investment framework below, indicates the catalytic projects, as well as estimated budgets (where available).

TABLE 91: CATALYTIC PROJECTS LIST

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																			
							5 YEARS					10 YEARS					15 YEARS					20 YEARS				
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
CATALYTIC PROJECT 1: KOKSTAD TOWN EXPANSION AND REGENERATION INCLUDING TOWNSHIP ECONOMY REVIT	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backl	1.1	Town Regeneration including Taxi Rank Development with Service Centre ("mini-Thusong Centre) – funding required for establishment	R30 000 000,00		CSS		2 000 000	5 000 000	11 000 000	12 000 000														
		1.2	Student Accommodation	R5 000 000,00	DHET	EDSP									2 000 000	500 000	500 000	500 000	500 000	500 000	500 000					
		1.3	Small Business Innovative Centre	R15 000 000.00 - funding required for establishment	COGTA	EDSP		500 000	14 500 000																	
		1.4	Bhongweni Community Park and Car Wash (Circular Economy)	R8 000 000.00 - funding required for establishment		CSS		1 000 000	3 000 000	4 000 000																

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																					
							5 YEARS					10 YEARS					15 YEARS					20 YEARS					
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
ALISATION	ogs in Housing, support to SMME's and Cooperatives and to address spatial disparities	1.5	Shayamoya Internal Road Rehabilitation	R10 000 000,00	COGTA	ITS	10 000 000																				
		1.6	Shayamoya Internal Roads Rehabilitation (Phase II) and Horseshoe Internal Roads (Phase II)	R32 000 000,00	DOHS, DPWI, DOT	ITS			14 000 000	16 000 000	20 000 000															
		1.7	Government Precinct (with new high court)	R45 000 000,00	DPWI	CSS						9 000 000	9 000 000	9 000 000	9 000 000	9 000 000											
		1.8	CBD and residential area internal road establishment	R10 000 000,00		ITS				5 000 000	5 000 000																
		1.8.1	Murray Street Road and Stormwater Upgrade under construction	R11 000 000,00		ITS	6 000 000	5 000 000																			
		1.8.2	Extension 7 Roads – Proposed – R7million	R7 000 000,00		ITS			3 500 000	3 500 000																	

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																					
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							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
		1.8.3	Internal Roads – Phase 8 – R10million (funding required) – portion of which will be made available in current financial year	R10 000 000,00		ITS	2 000 000	3 000 000	5 000 000																	
		1.9	Informal Trader Stalls	R6 000 000,00	EDTEA & GKM	CSS		2 000 000	2 000 000	2 000 000																	
		1.10	Kokstad Interchange	R563 500 207,18 (Sourced from IDP or Sector Plan)	SANRAL	ITS	150 000 000	200 000 000	163 500 207	50 000 000																	
		1.11	Rehabilitation of Hope Street (P609)	R15 000 000,00 (Provisional estimated amount)	DOT	ITS		5 000 000	5 000 000	5 000 000																	
		1.12	R56 Mixed Housing Township Establishment	R30 000 000,00	DOHS	EDSP			10 000 000	10 000 000	10 000 000																

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																				
							5 YEARS					10 YEARS					15 YEARS					20 YEARS				
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
		1.13	Alien Plant Eradication and Waste Minimisation	R11 300 000,00	EDTEA	CSS				1 700 000	1 600 000	1 600 000	1 600 000	1 600 000	1 600 000	1 600 000										
		1.14	Disaster Management Centre	R20 000 000,00		CSS	12 000 000	5 000 000	3 000 000																	
		1.15	Alternative link road (N2 linkage to R56 to Matatiele)	R240 000 000,00 (Provisional estimated amount)	DOT	ITS											60 000 000	60 000 000	60 000 000	6 000 0000						
		1.16	Alternative link road (N2 linkage to R617 to Franklin by upgrading the R608)	R400 000 000,00 (Provisional estimated amount)	DOT	ITS														100 000 000	100 000 000					
CATALYTIC PROJECT 2:	Cluster 1: Cultural	2.1	Establishment of Integrated Centre – intention is to establish manufacturing plant	R 2 800 000,00	DALRRD	EDSP					2 800 000															

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																					
							5 YEARS					10 YEARS					15 YEARS					20 YEARS					
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
AGRICULTURE AND MANUFACTURING, INCLUSIVE OF FARMER PRODUCTION SUPPORT UNIT (FPSU)	Village	2.2	Establishment of Bulk Buying Facility in Chemical Industry	R 6 000 000,00	DALRRD	EDSP						3 000 000	3 000 000													
		2.3	Procurement of 2 x tractors and farming implements – land preparation undertaken during ploughing session	R 1 200 000,00	GKM	EDSP						1 200 000														
		2.4	Establishment of Library (Approval received, awaiting funding)	R 2 300 000,00	Department of Arts and Culture	EDSP					2 300 000															
		2.5	Establishment of 8 x Hydroponic Tunnels – Pakkies and Kransdraai	R 2 000 000,00	GKM 2020/2021	CSS			1 000 000	1 000 000																
		2.6	Establishment of 2 x boreholes to augment 8 x Hydroponic Tunnels	R 1 500 000,00	GKM 2020/2021	EDSP					1 500 000															
		2.7	Procurement of 2 x tractors and farming implements – land preparation undertaken during ploughing session for extension into Kransdraai, Pakkies and Maraiskop	R 1 500 000,00	GKM 2020/2021	EDSP						800 000	700 000													

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																				
							5 YEARS					10 YEARS					15 YEARS					20 YEARS				
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
		2.8	Establishment of refrigerated shed to augment processing for Franklin Hydroponic Tunnel Project	R 2 000 000,00	GKM 2020/2021	EDSP							1 000 000	1 000 000												
	CLUSTER 2: Development of the extensive land transferred to Makhoba Trust beneficiaries.	2.9	Human Settlements	R 3 200 000,00 (Provisional estimated amount)		EDSP							1 600 000	1 600 000												
			Maize / Sorghum	R 1 000 000,00 (Provisional estimated amount)		EDSP						340 000	330 000	330 000												
			Outdoor recreation/sporting facilities (investigating parasailing, gorge)	R 500 000,00 (Provisional estimated amount)		EDSP						500 000														

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																					
							5 YEARS					10 YEARS					15 YEARS					20 YEARS					
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
	CLUSTER 3: Aquaculture	2.10	Cluster Development – Aquaculture (Kempdale dam)	R 122 799 769,58 (Sourced from IDP or Sector Plan)		EDSP		2 360 474	50 691 818	48 503 203																
				R 800 000,00 (Sourced from IDP or Sector Plan)	EDTEA	EDSP		800 000																		
CATALYTIC PROJECT 3: LOGISTICS AND ICT HUB	Reestablishment of railway link (branch line concession) throughout HGDM to	3.1	ICT Hub (Innovation Ignition Centre)	R2 000 000,00 (Provisional estimated amount)		Corporate Services			1 000 000	1 000 000																
		3.2	Logistics Hub with integrated approach to all types of transport including a formalized national carrier bus station with Business / Office Park as a coordination point together with motorsport track and outdoor entertainment events	R200 000 000,00 (Provisional estimated amount)	EDTEA	EDSP								20 000 000	40 000 000	60 000 000	60 000 000	20 000 000								

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																			
							5 YEARS					10 YEARS					15 YEARS					20 YEARS				
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
	reduce heavy duty haulage on road infrastructure (including Tourism as a beneficiary sector), develop infrastructure of GKM to support intended industry retention and attrac																								

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																			
							5 YEARS					10 YEARS					15 YEARS					20 YEARS				
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
	tion SUB-PROJECTS Chemical Manufacturing – Soap (create a "soap brand" for Kokstad accommodation facilities) and cleaning detergents (with main supply directed at 2 x																								

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																				
							5 YEARS					10 YEARS					15 YEARS					20 YEARS				
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
	Prisons, State and Private Hospital, Accommodation establishments)																									
CATALYTIC PROJECT 4 - PRIVATE HOSPITAL AND URBAN DEVELOPMENT	Targeted development as a means to increase Private Sector investment, Pan-Health Touris	4.1	Private Hospital (AKHA Doctors Private Hospital (medium to long)	R 200 000 000,00	EDTEA	CSS								20 000 000	45 000 000	40 000 000	20 000 000									
		4.2	Old Age Home			CSS										10 000 000	25 000 000	20 000 000	9 000 000							
		4.3	Health and Pan-Health (as a tourist attraction)			CSS												1 000 000	4 000 000	4 000 000	2 000 000					

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																				
							5 YEARS					10 YEARS					15 YEARS					20 YEARS				
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
	m, Urban Renewal																									
CATALYTIC PROJECT 5- ENERGY / RENEWABLE ENERGY / ENERGY EFFICIENCY	Strengthening of energy / electricity supply and Implementation of Green Economy methodologies. Implemented as per approved Energy Masterplan with	5.1	Singisi Sub-Station	R 76 000 000,00	DME, GKM	CSS	50 000 000	20 000 000	6 000 000																	
		5.2	Solar Energy – medium to long term (implementation of small-scale embedded energy programme)	R 10 000 000,00	DME	CSS						2 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	2 000 000,00					

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																			
							5 YEARS					10 YEARS					15 YEARS					20 YEARS				
							2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041
	priority given to establishment of Sub-Station to strengthen capacity to supply electricity given the projected growth of Kokstad and to ensure reliability of supply.																								

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																					
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CATALYTIC PROJECT 6- ENHANCE TOURISM POTENTIAL	Sustain existing interest in Tourism and grow Tourism Sector	6.1	Strengthening of Tourism Potential of GKM – promoting Heritage, Outdoor Activities, Eco-Tourism	R 3 400 000,00	EDTEA	EDSP							800 000	1 300	1 300											
		6.2	Development of route from Midlands Meander to Eastern Cape – intention is to consider Nelson Mandela Route to Qunu	R1 000 000,00 (Provisional estimated amount)		EDSP							200 000	200 000	100 000	100 000	100 000	100 000	100 000	100 000						
		6.3	Development of MICE with partnership model for boutique hotel in Franklin	R10 000 000,00 (Provisional estimated amount)		EDSP							1 000 000	2 000 000	2 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000						
		6.4	Signage	R1 000 000,00 (Provisional estimated amount)		EDSP						500 000	500 000													
CATALYTIC PROJECT	Expansion of existin	7.1	Establishment of essential oils and medicinal plants (agriculture – planting, etc)	R 5 000 000,00		EDSP						1 000 000	1 000 000													

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																				
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7- ESSENTIAL OILS AND MEDICINAL PLANTS AS COMMODITIES	g Business whilst creating partnerships for land usage for economic gain	7.2	Partnership with essential oils distributors for expansion of current operations			EDSP								250 000	250 000											
		7.3	Establishment of local distillery with ownership vested in local communities			EDSP										800 000	1 000 000	700 000								
CATALYTIC PROJECT 8 - EDUCATION PRECINCT (FRANKLIN)	Promote the educational offerings and creating a learning, skilled and capable citizenry by	8.1	Establishment of Science and Technology University in Franklin	R2 000 000,00 (Provisional estimated amount)	Higher Education, Science and Innovation	CSS										1 000 000	1 000 000									
		8.2	Development of a Private School with boarding facility in Franklin	R25 000 000,00 (Provisional estimated amount)		EDSP						8 000 000	15 000 000	2 000 000												

CATALYTIC PROJECT	PROGRAM/ PROJECT DESCRIPTION		SUB-PROJECT	ESTIMATED BUDGET	PROPOSED SOURCE OF FUNDING	LEAD MUNICIPAL DEPARTMENT	ESTIMATED START AND END DATES																			
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	developing a Science and Technology University and Private School with boarding facility.																								

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; (1)
- Municipal desired spatial outcomes; (2) -
- Municipal desired spatial form and land use; (3) and land use map
- Spatial reconstruction of the Municipality.
- Strategic guidance in respect of the location and nature of development within the municipality; (CIF & CEF)
- Spatial alignment with neighbouring municipalities; (SDF) request SDF for Umziwabantu, Mzimkhulu, NDZ & Matatiele
- Indication on where public and private land development and infrastructure investment should take place; (major development application map)
- Areas where strategic intervention is required; and (
- Areas where priority spending is required (primary node)

E.1.1. SPATIAL PROJECTS PRIORITISATION

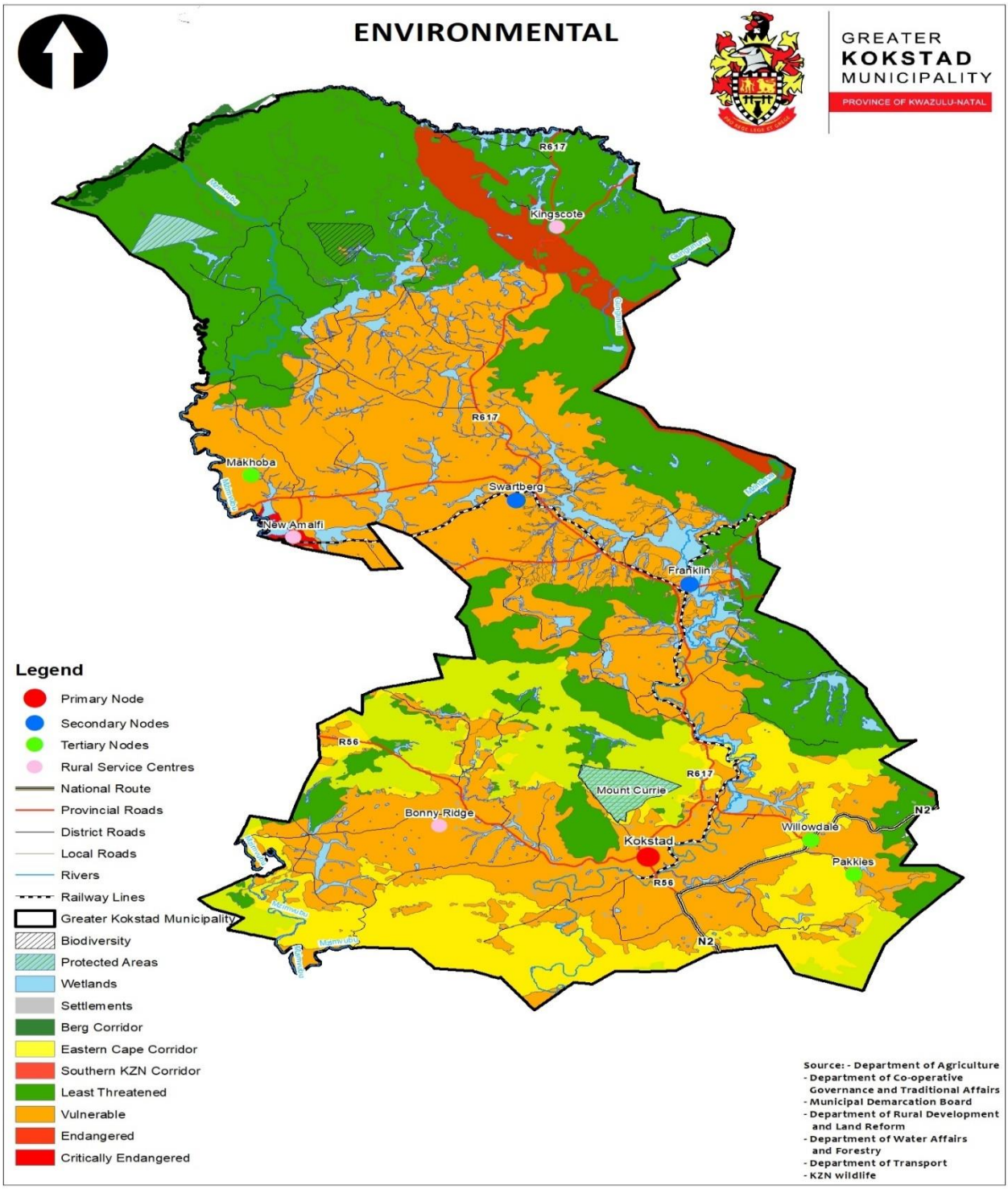
The project criteria matrix enables the municipality to identify priority areas and projects that will assist in successfully implementing the SDF. The project criteria matrix does not serve as a substitute for the projects listed and prioritized in the IDP. The focus of the project criteria matrix in 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 92 Capital Projects Assessment key

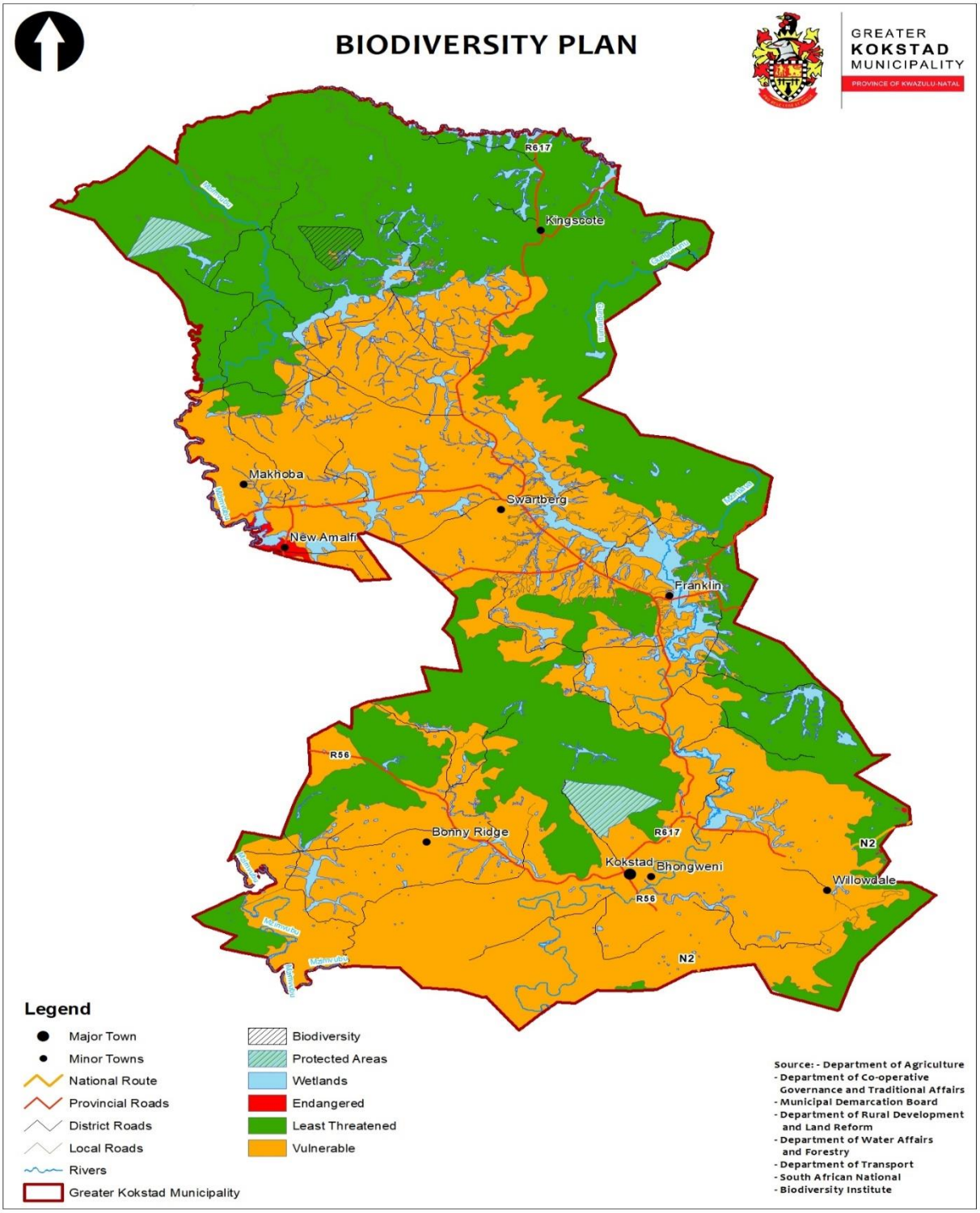
Alignment	**This investigates the alignment of the project with the NSDP, KZN GDS and District SDF.**
Sustainability	This investigates the impact of the project on improved employment, improved economic empowerment, improved economic diversification, improved empowerment, and positive environmental impact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

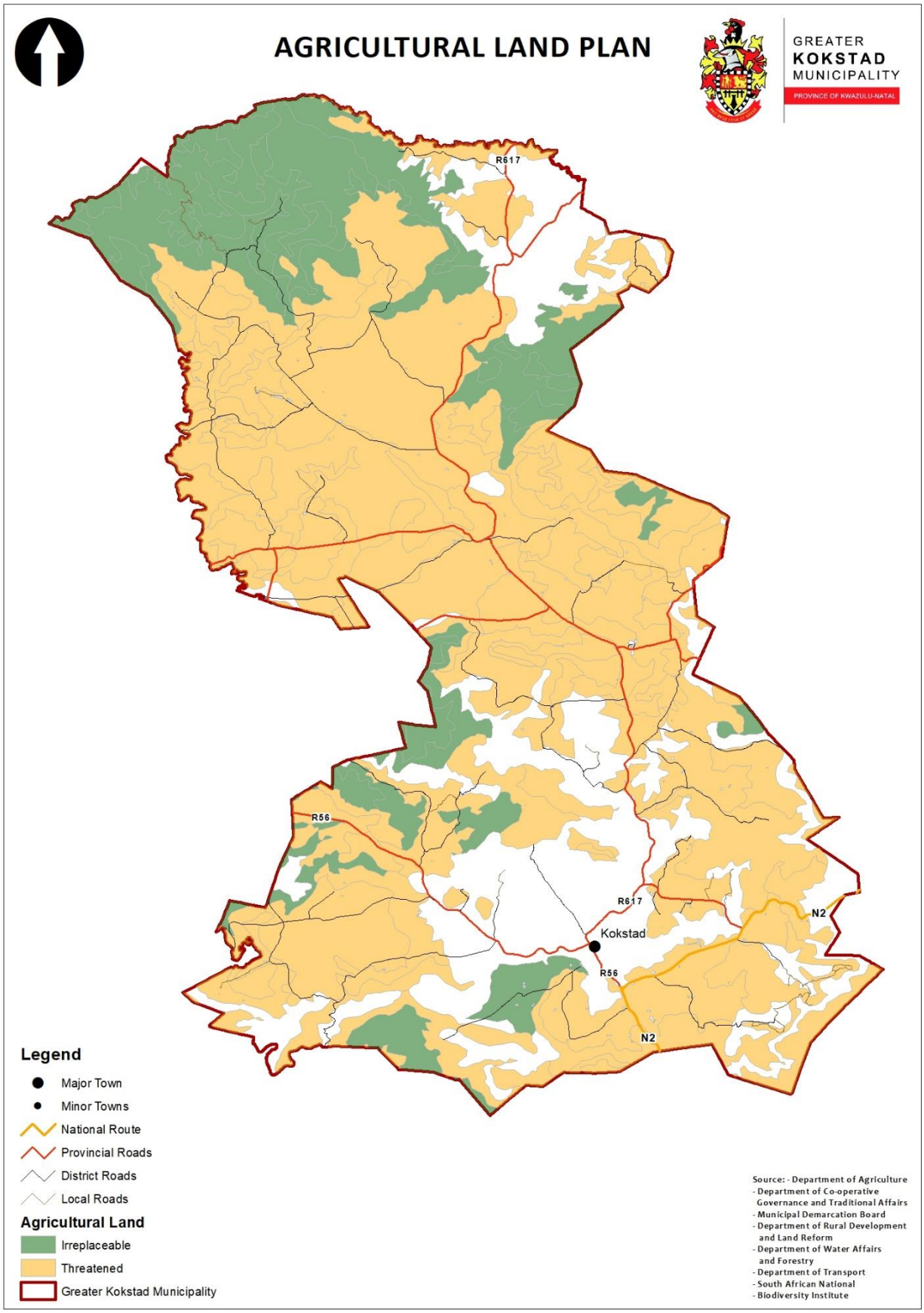
E.1.1.1 ENVIRONMENTALLY SENSITIVE AREAS.

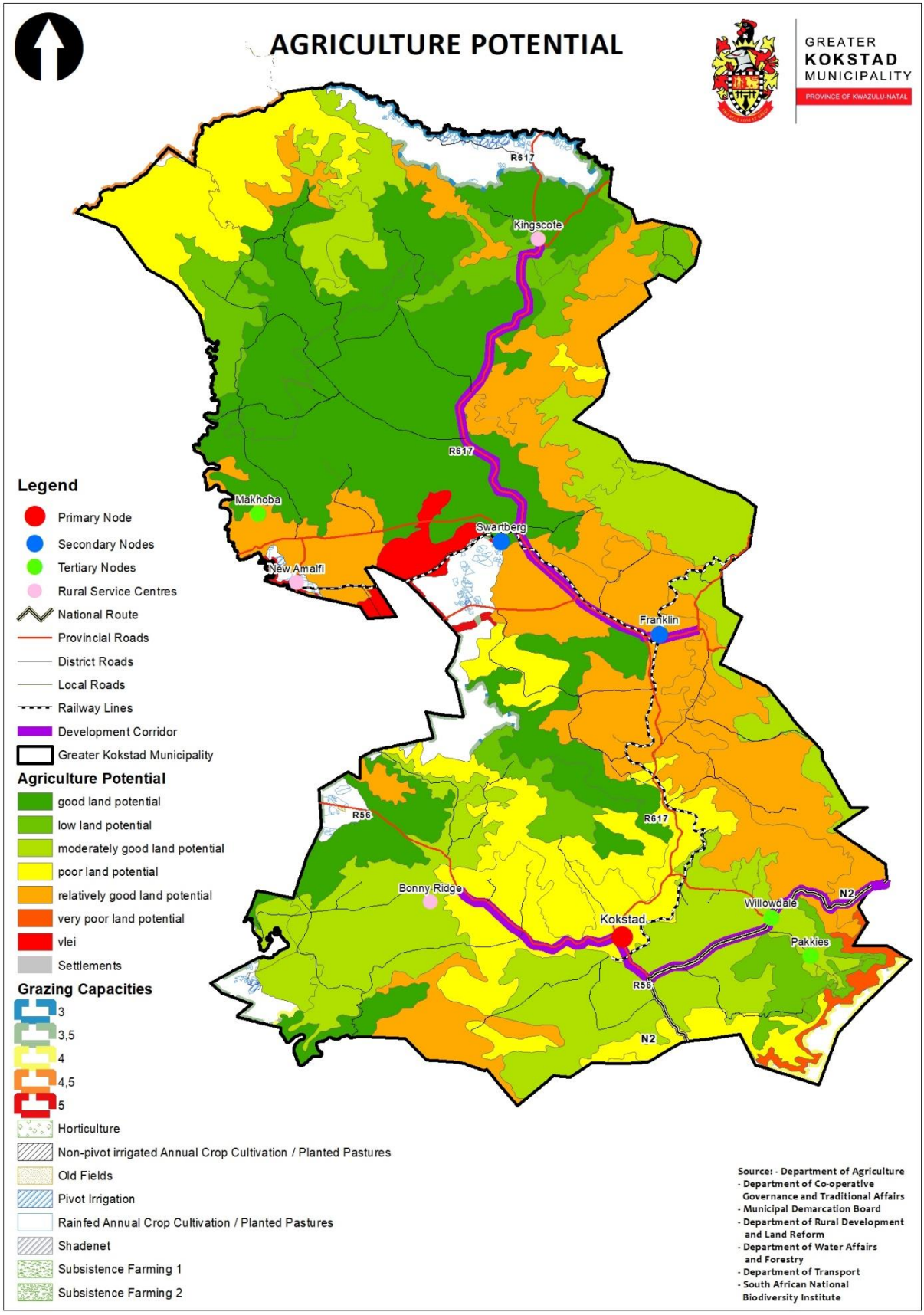


Environmental Sensitive Areas

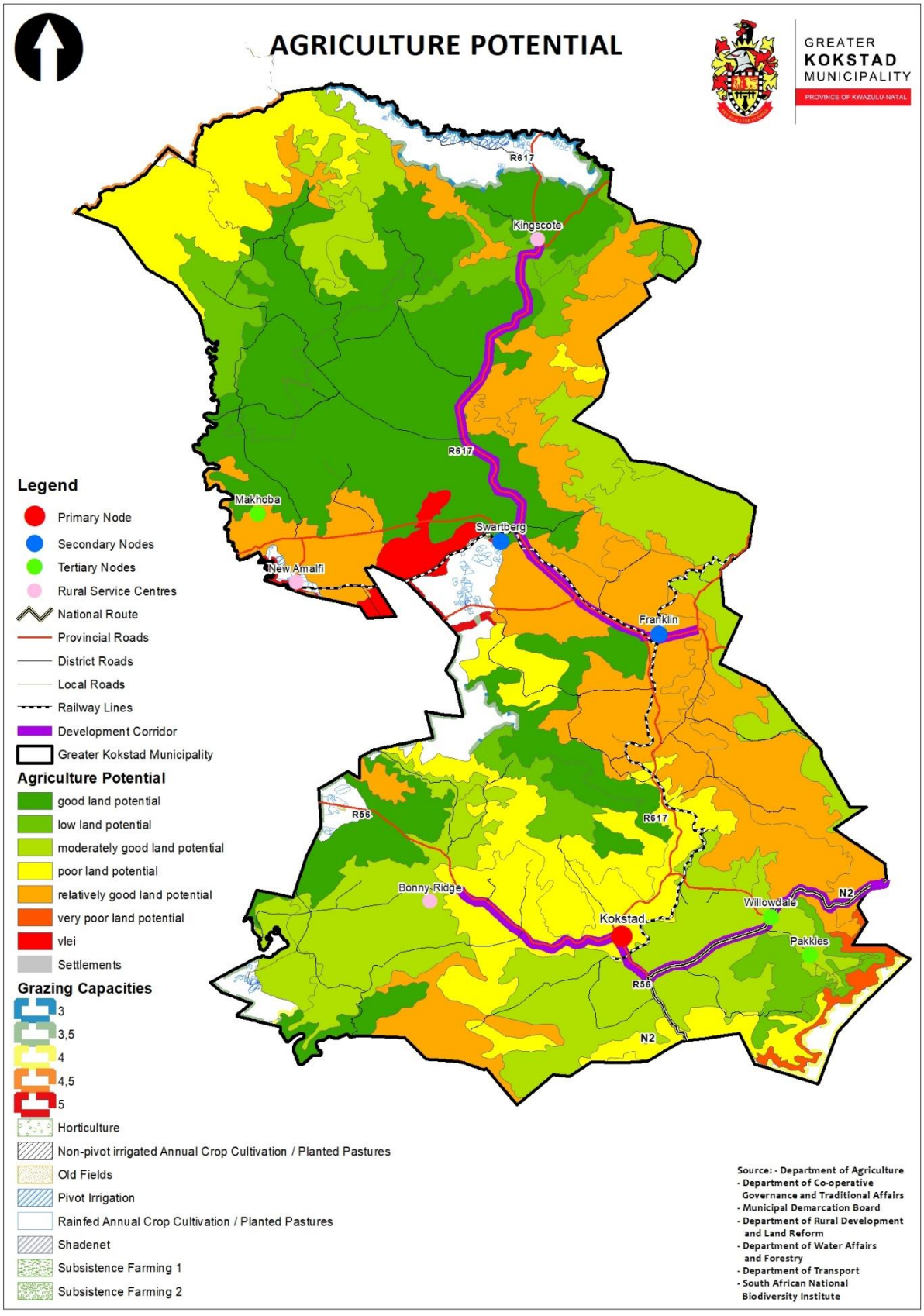

BIODIVERSITY PLAN
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
R56
Bonny Ridge
R617
N2
Kokstad
Bhongweni
Willowdale
R56
N2
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Local Roads
Rivers
Greater Kokstad Municipality
Biodiversity
Protected Areas
Wetlands
Endangered
Least Threatened
Vulnerable
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Water Affairs and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

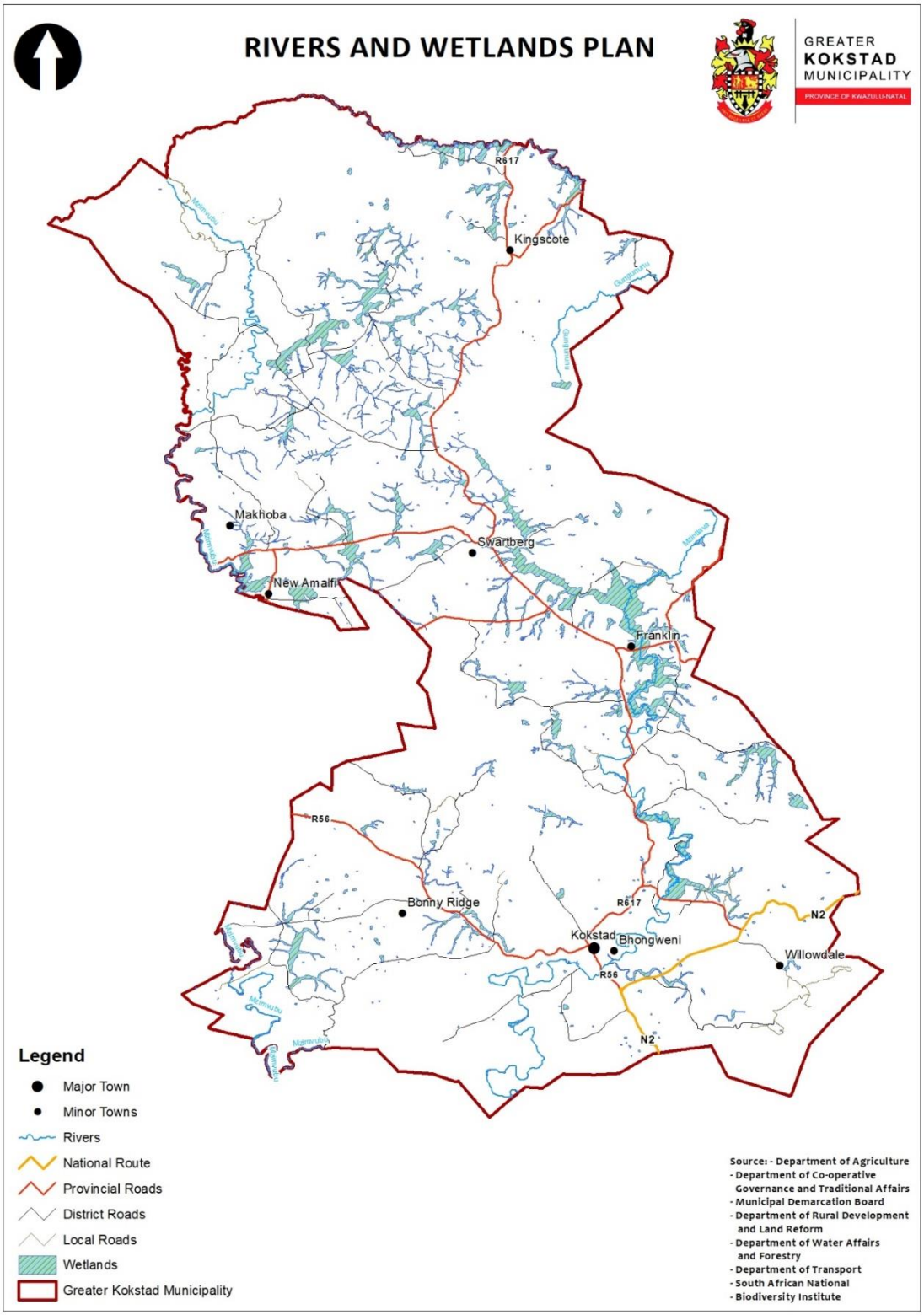
Biodiversity



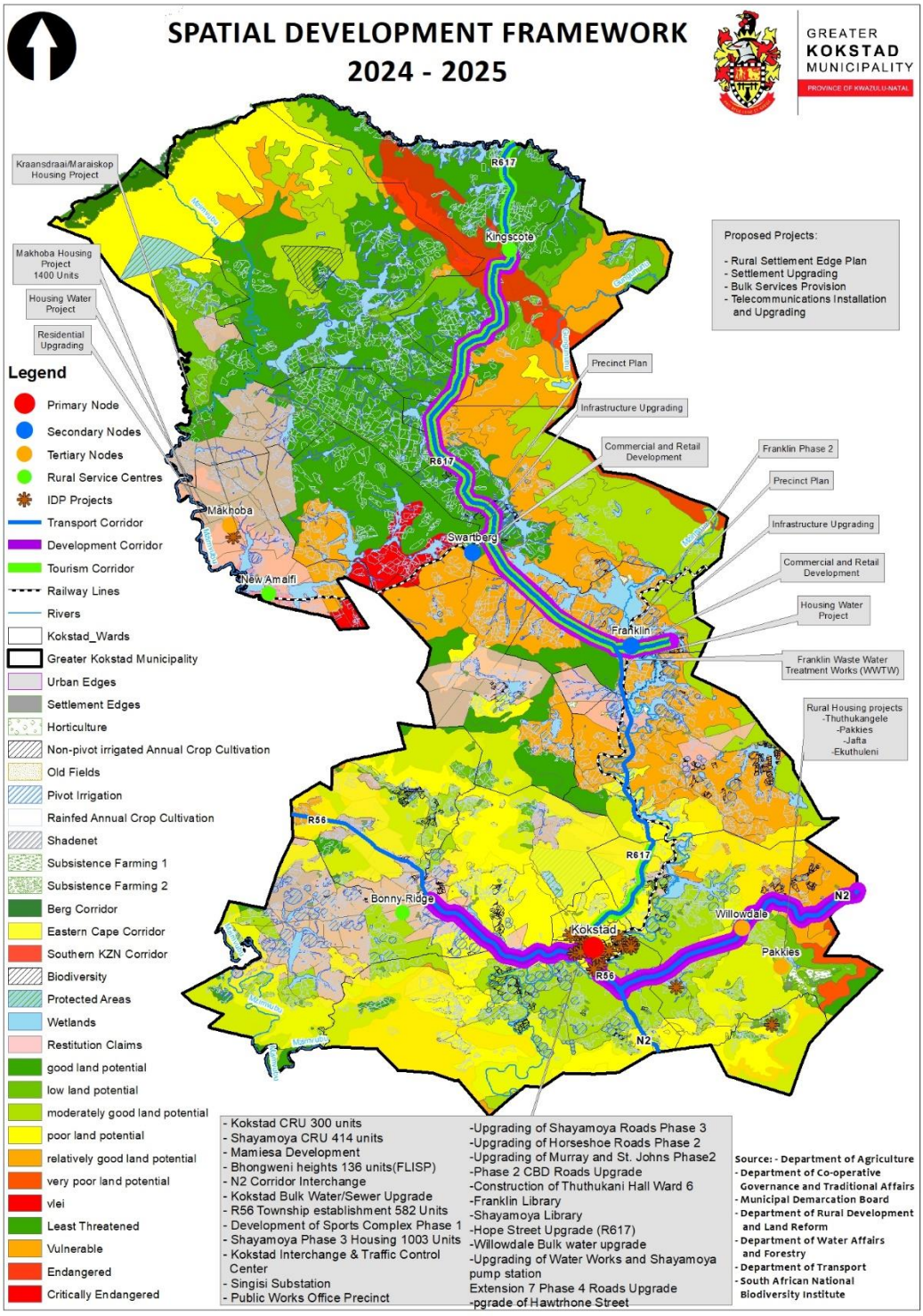

AGRICULTURE POTENTIAL
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kingscote
R617
Makhoba
Swartberg
New Amalfi
Franklin
R56
R617
Bonny Ridge
Willowdale
N2
Kokstad
Pakkies
R56
N2
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines
Development Corridor
Greater Kokstad Municipality
Agriculture Potential
good land potential
low land potential
moderately good land potential
poor land potential
relatively good land potential
very poor land potential
vlei
Settlements
Grazing Capacities
3
3,5
4
4,5
5
Horticulture
Non-pivot irrigated Annual Crop Cultivation / Planted Pastures
Old Fields
Pivot Irrigation
Rainfed Annual Crop Cultivation / Planted Pastures
Shadenet
Subsistence Farming 1
Subsistence Farming 2
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

Agriculture Potential

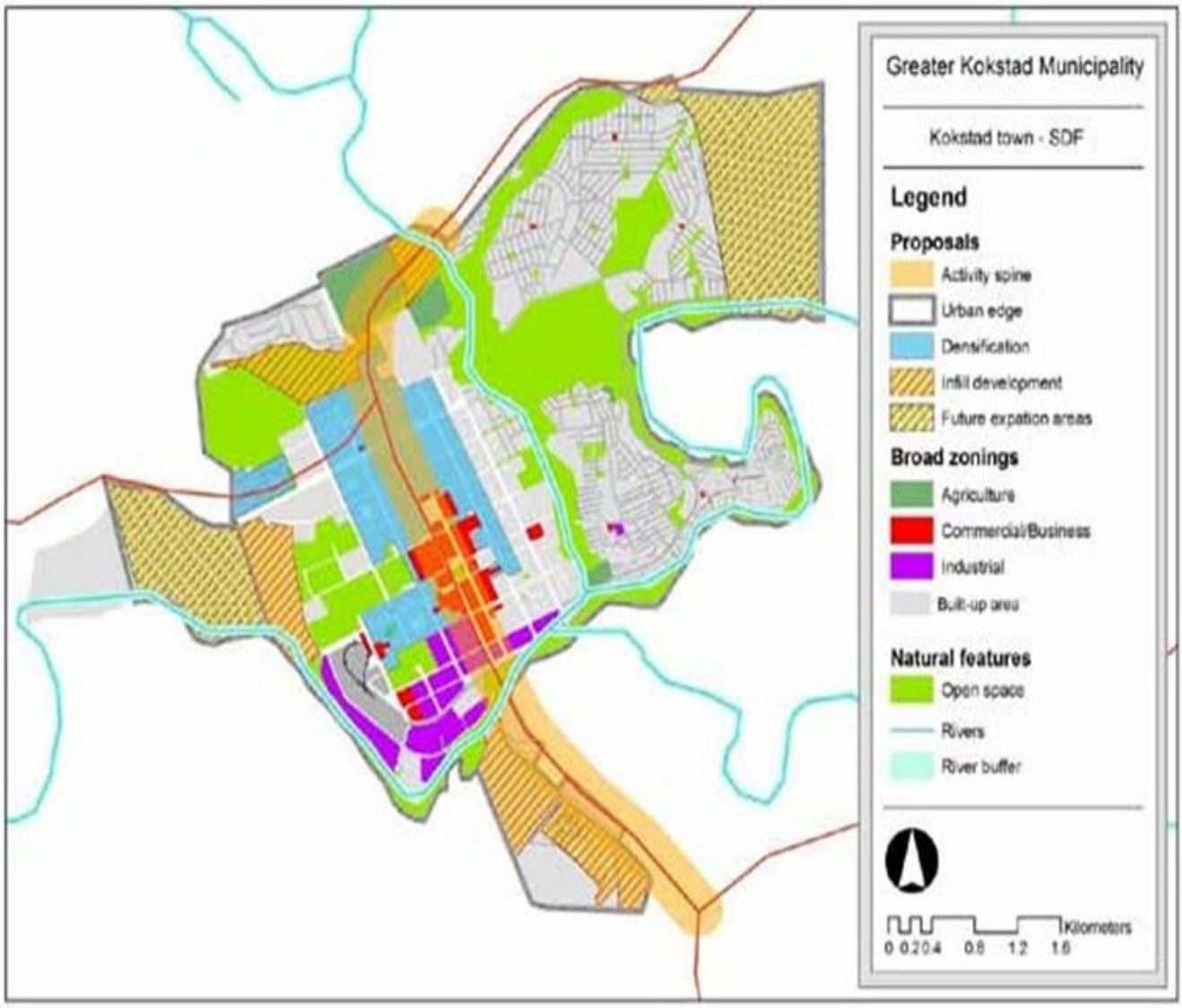



RIVERS AND WETLANDS PLAN
GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
R56
Bonny Ridge
R617
N2
Kokstad
Bhongweni
Willowdale
R56
N2
Legend
Major Town
Minor Towns
Rivers
National Route
Provincial Roads
District Roads
Local Roads
Wetlands
Greater 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

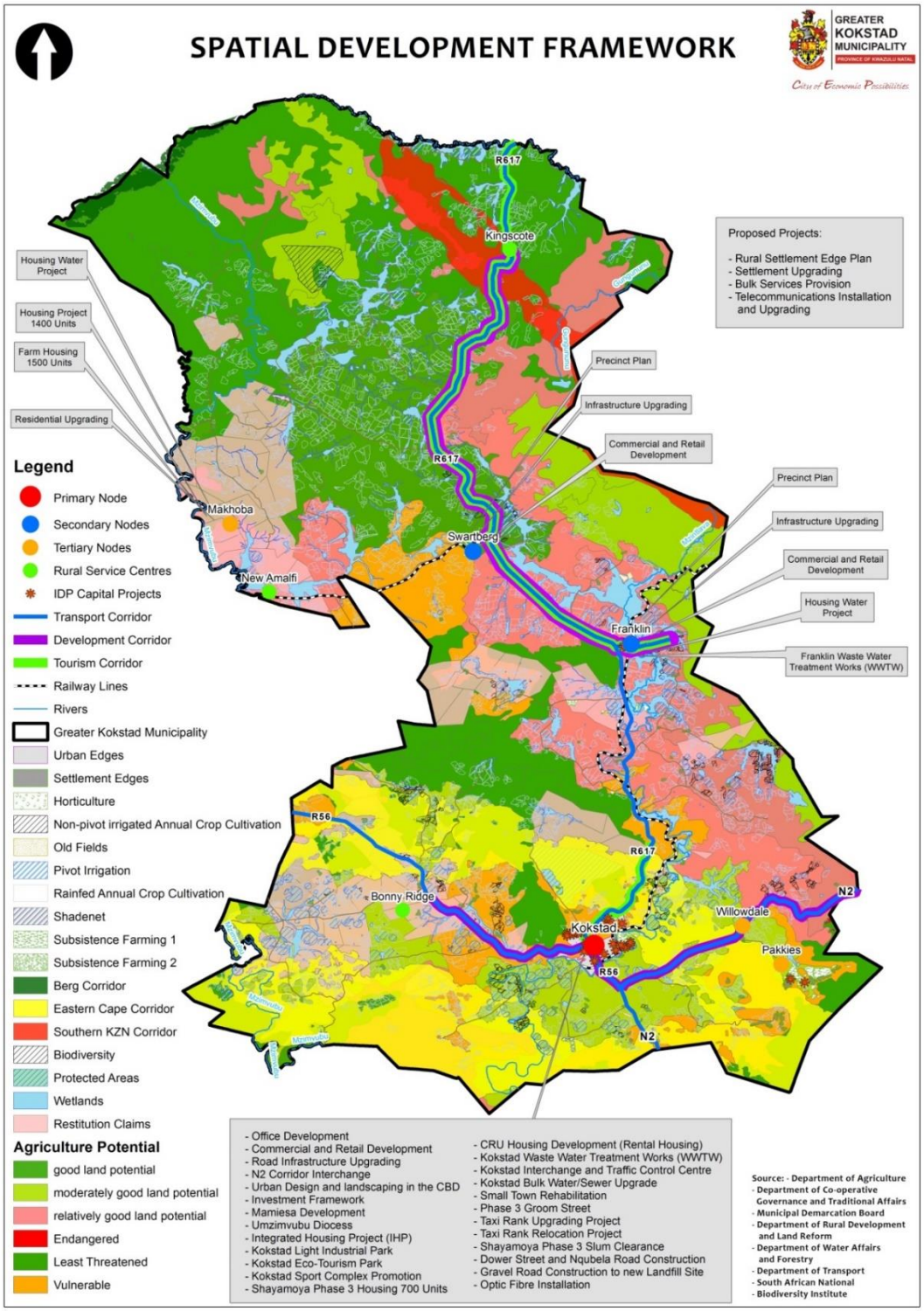
E.1.1.2 DESIRED SPATIAL OUTCOMES.



SDF


Greater Kokstad Municipality
Kokstad town - SDF
Legend
Proposals
Activity spine
Urban edge
Densification
Infill development
Future expation areas
Broad zonings
Agriculture
Commercial/Business
Industrial
Built-up area
Natural features
Open space
Rivers
River buffer
Kilometers
0 0.2 0.4 0.8 1.2 1.6

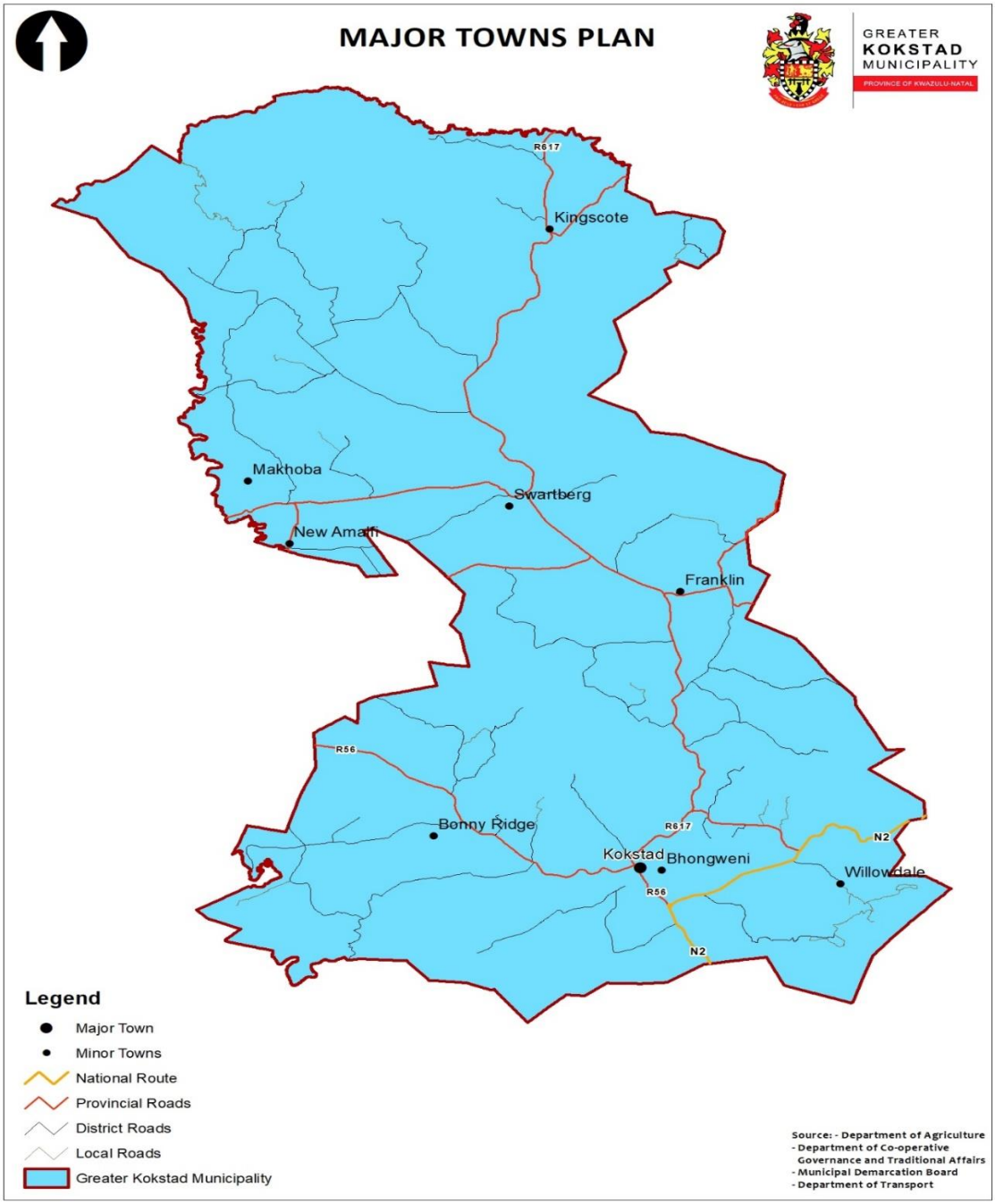
E.1.1.3 DESIRED SPATIAL FORM AND LAND USE;

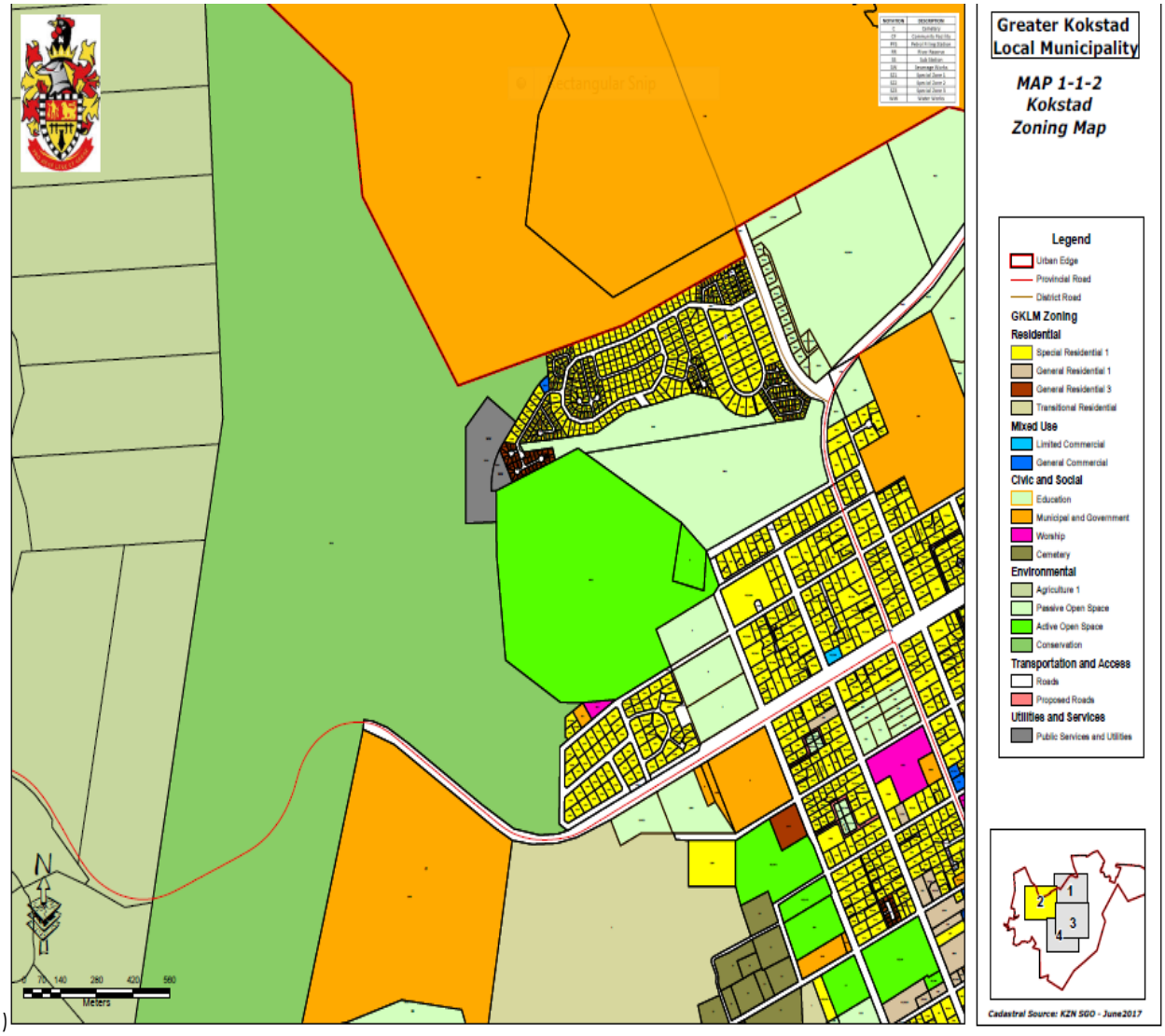


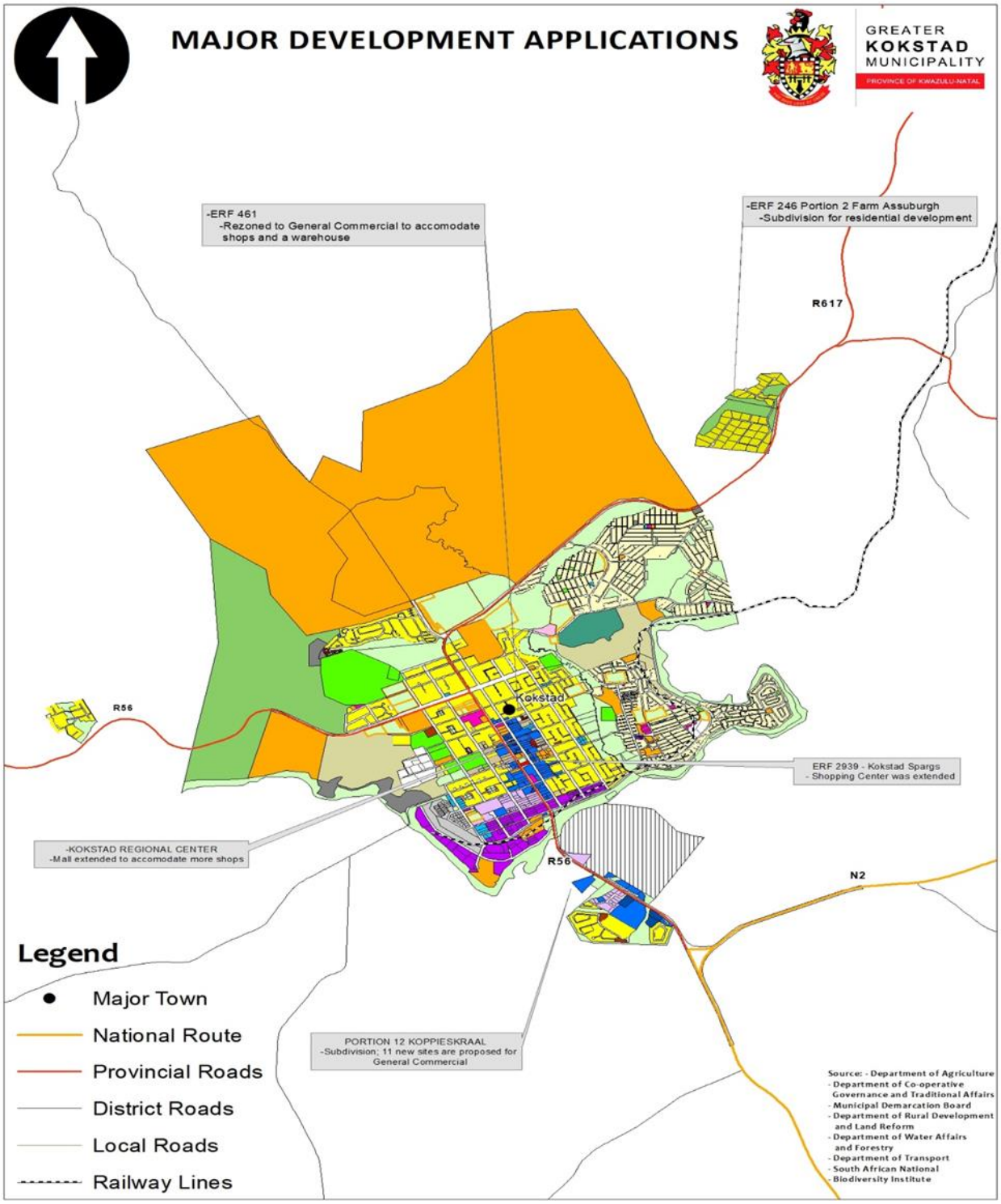
Map 70: Desired Spatial Form and Land Use

E.1.1.4 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY.

Map 71 Spatial Reconstruction of the municipality (Major Towns




Greater Kokstad Local Municipality
MAP 1-1-2
Kokstad
Zoning Map
Legend
Urban Edge
Provincial Road
District Road
GKLM Zoning
Residential
Special Residential 1
General Residential 1
General Residential 3
Transitional Residential
Mixed Use
Limited Commercial
General Commercial
Civic and Social
Education
Municipal and Government
Worship
Cemetery
Environmental
Agriculture 1
Passive Open Space
Active Open Space
Conservation
Transportation and Access
Roads
Proposed Roads
Utilities and Services
Public Services and Utilities
N
0 70 140 280 420 560
Meters
1
2
3
4
Cadastral Source: KZN SGO - June2017


MAJOR DEVELOPMENT APPLICATIONS
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
-ERF 461
-Rezoned to General Commercial to accomodate shops and a warehouse
-ERF 246 Portion 2 Farm Assuburgh
-Subdivision for residential development
R617
R56
Kokstad
ERF 2939 - Kokstad Spargs
- Shopping Center was extended
-KOKSTAD REGIONAL CENTER
-Mall extended to accomodate more shops
R56
N2
PORTION 12 KOPPIESKRAAL
-Subdivision: 11 new sites are proposed for General Commercial
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

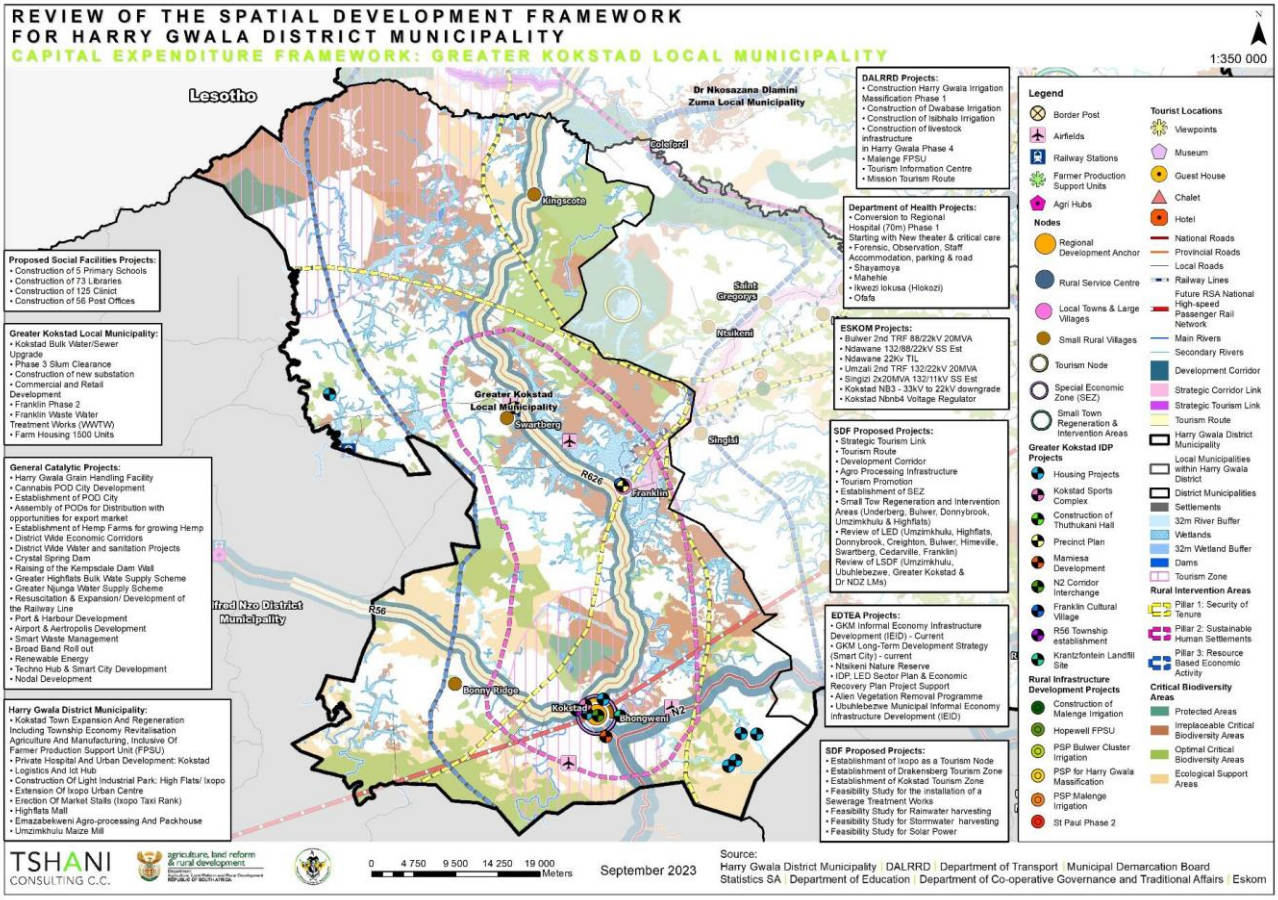
E.1.1.5 STRATEGIC GUIDANCE IN RESPECT OF THE LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY.

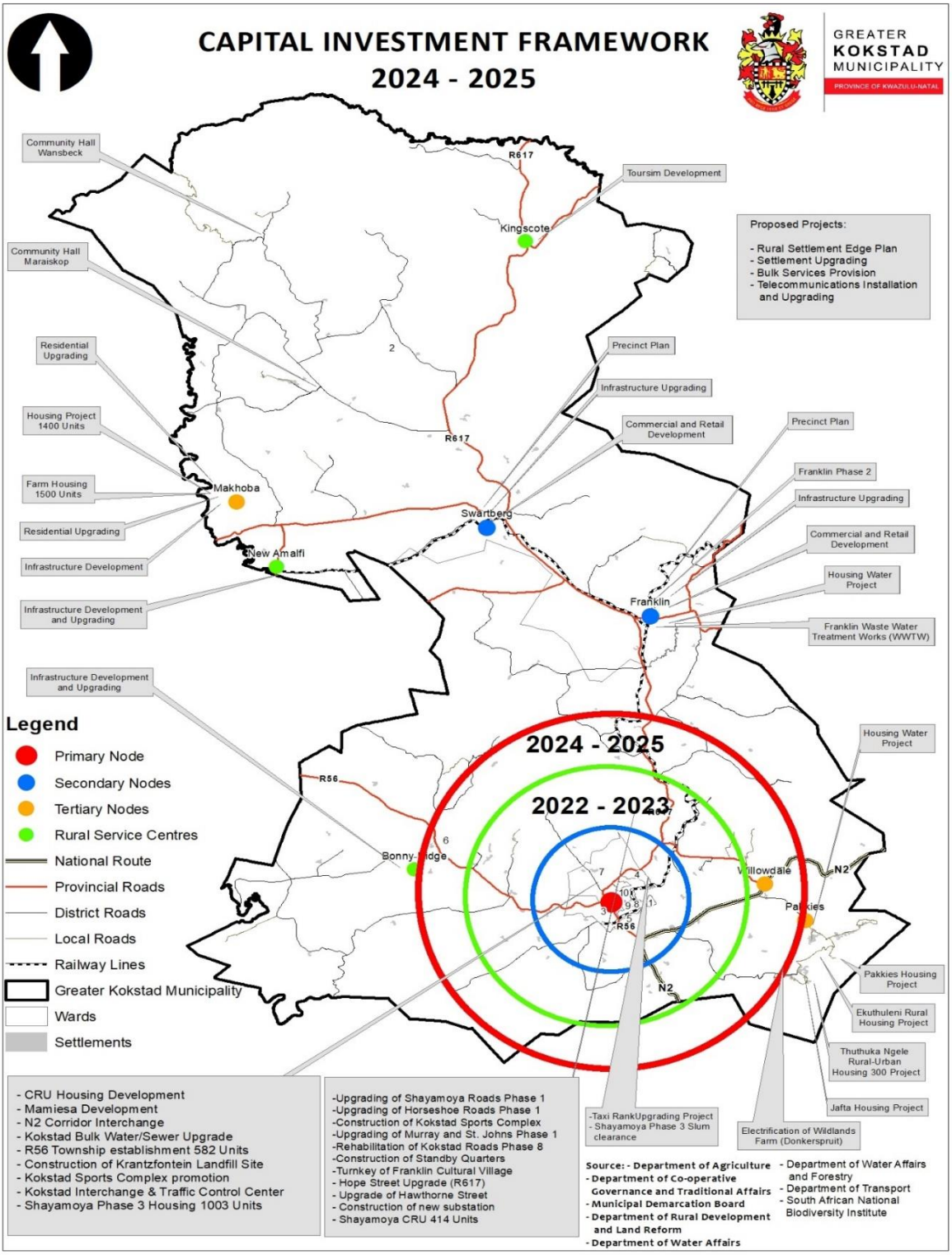
The CEF indicates capital expenditure that is required within the Municipal area over the next 20 years to meet the spatial development vision and its objectives. These capital expenditure projects will include those that need to be funded by the Municipality itself (in terms of their service delivery mandates) and those that would need to be funded by Sector Departments. (that support their mandates of service delivery and/or support to local government).

Developing the CEF into an effective tool for co-ordinated development based on a shared set of development strategies and speaks directly to the municipalities mandate to co-ordinate infrastructure planning.

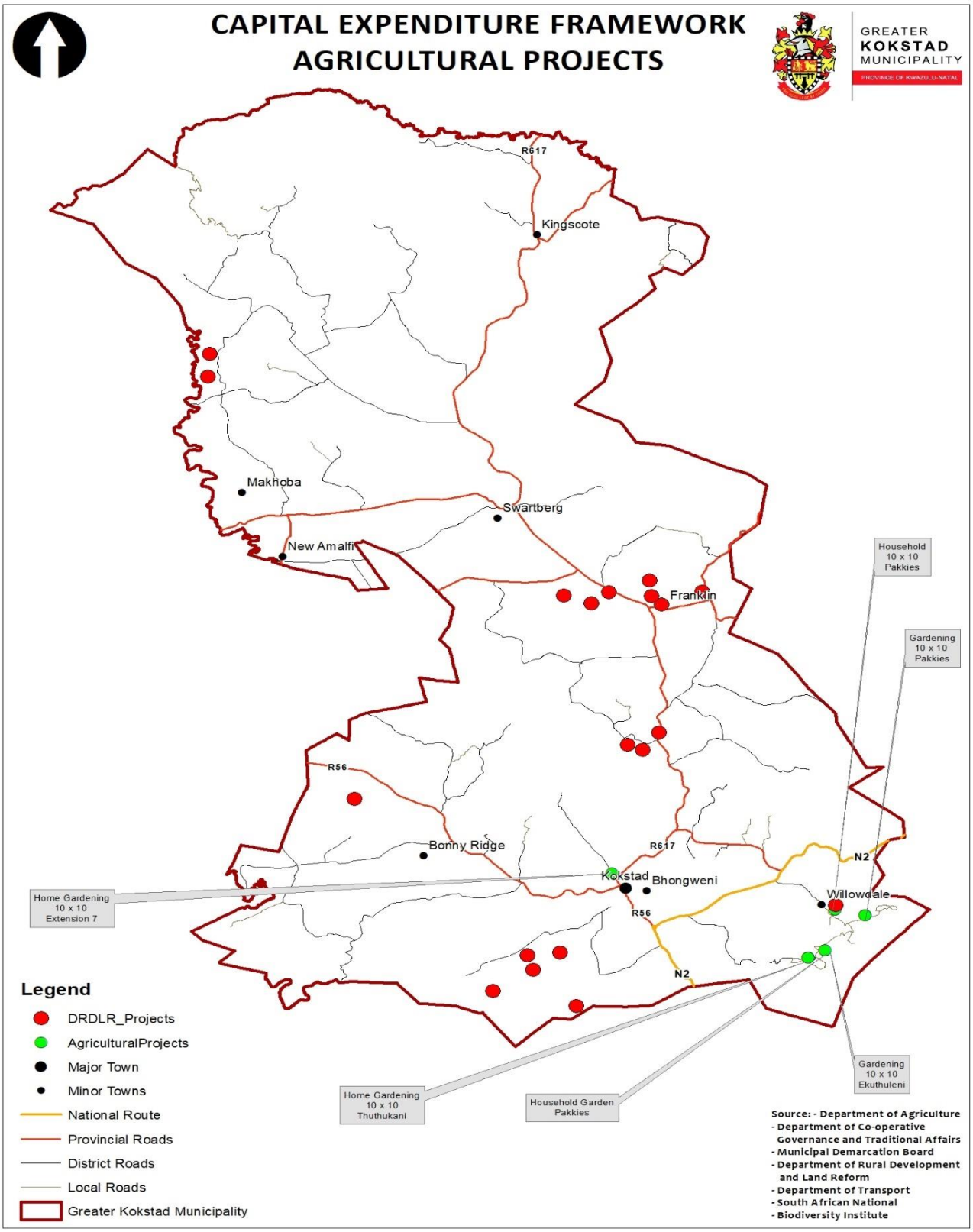
The Capital Expenditure Framework table is attached as an **ANNEXURE.**

MAP 72: CAPITAL EXPENDITURE FRAMEWORK





Capital Investment Framework



Capital Expenditure Framework

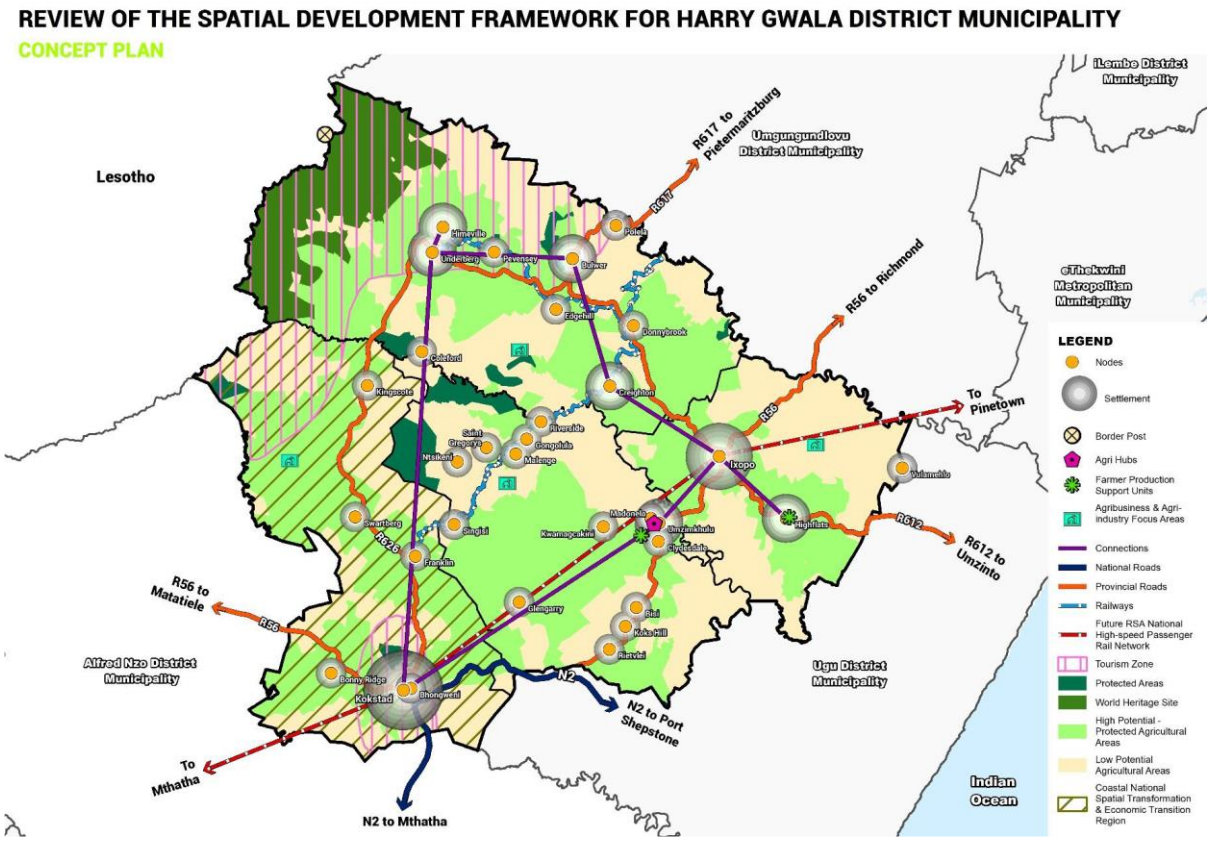
E.1.1.6 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES.

This section will unpack the detailed Cross Border Assessment by looking at the Spatial Development Frameworks for the Local Municipalities neighbouring the Greater Kokstad Municipality. The assessment will be unpacked in line with the plan below. Each summary will address the background of the municipal area, as well as a table which summarises the relationship of the municipal area to the Greater Municipality in terms of the Development Corridors, Cross Boundary Influences, Cross Boundary Corporation and Potential Conflicting Issues. Further, the SDF plan is also shown in each assessment.
The municipality is linked in the following way.

1. **Dr Nkosazana Dlamini Zuma LM**
2. **Umzimkhulu**
3. **Umuziwabantu LM**
4. **Umzimvubu LM**
5. **Matatiele LM**

The properties of the land, the surrounding environment, human habitation, economic activity, and the occurrence of natural phenomena may cross municipal, provincial, and international boundaries without necessarily following cadastral boundaries. Not all towns have the resources necessary to give residents services like water and social amenities. This objective's goal is to make sure that spatial planning is in line with allowing government organisations to benefit from local comparative advantages. This also refers to the provision of services beyond municipal boundaries, such as educational facilities, retail stores, etc., that can be used by communities spread across two municipalities. This makes it possible to deliver services at a cheap cost and applies to the provision of social, public, and economic possibilities. Initiative alignment will also stop competing projects and land uses from being implemented on opposing sides of a boundary, such as mining activities versus tourist owing to pristine natural surroundings.

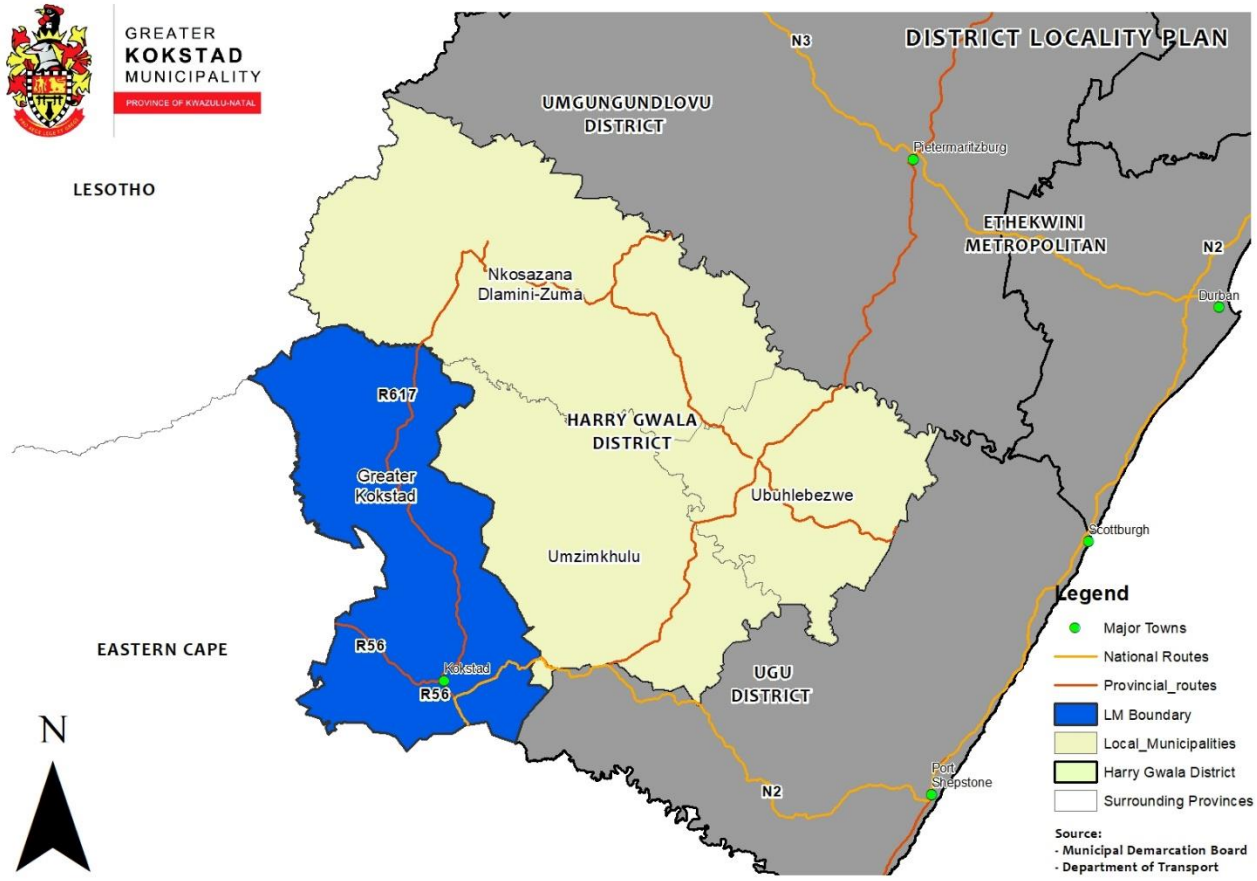
The Greater Kokstad Municipality is a crucial component of a bigger system of local government and regional economy, it is emphasised once more. It also affects how neighbouring regions evolve. Planning challenges that cross borders have increased in frequency and importance. The emphasis is on strategic or shared development challenges that would benefit from collaboration and from engaging with the pertinent neighbouring authorities to investigate opportunities for combined operations. Thus, the purpose of this part is to ensure that there is no conflict between the recommendations made by the Spatial Development Framework of the Greater Kokstad Municipality and those of its neighbouring municipalities.



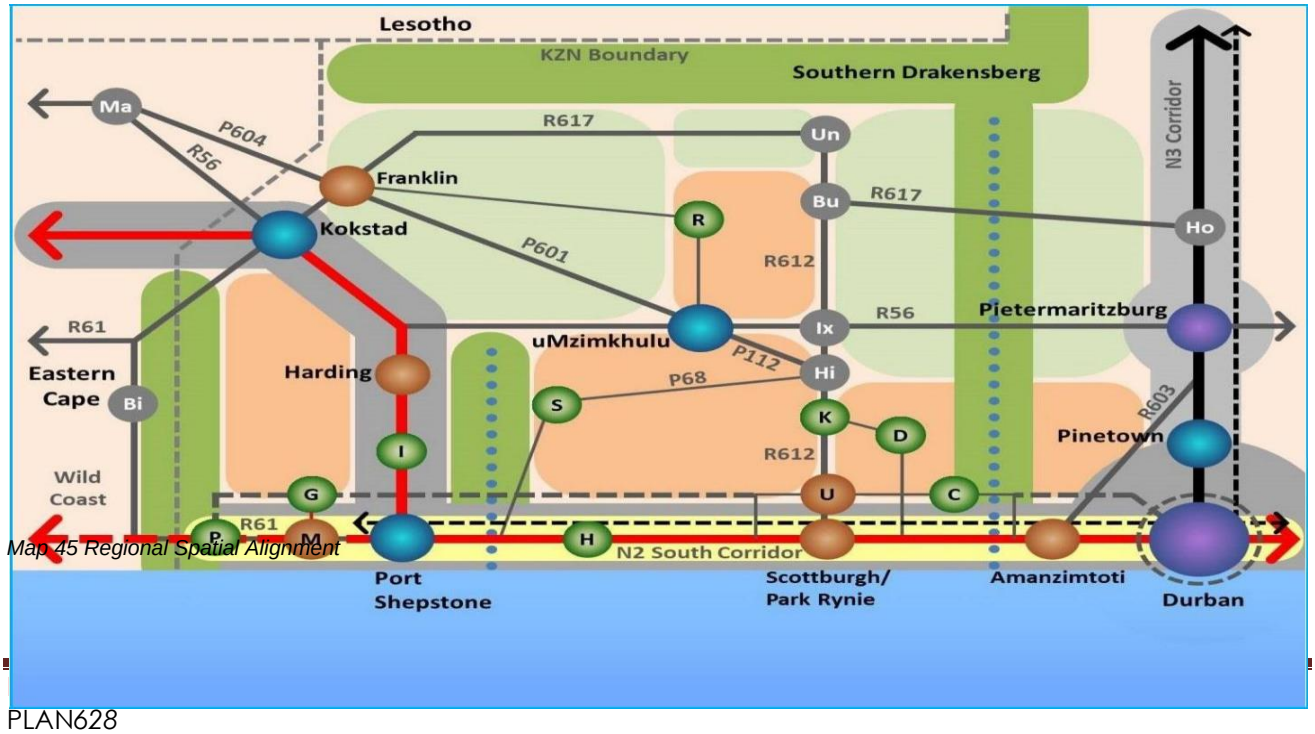
Map 73: Cross Boarder Map

Source: Harry Gwala SDF 2023

Spatial alignment with neighbouring municipalities (District)

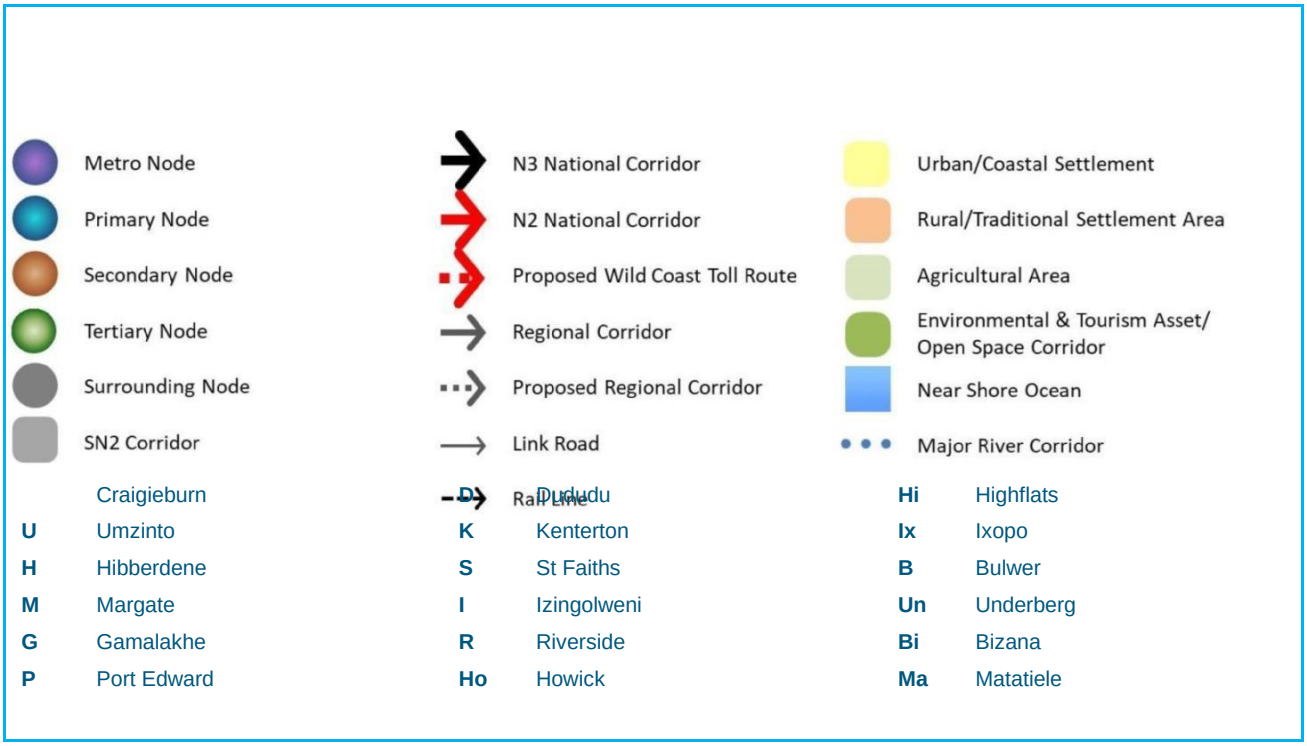


E.1.1.6.1 REGIONAL SPATIAL ALIGNMENT



Map 45 Regional Spatial Alignment

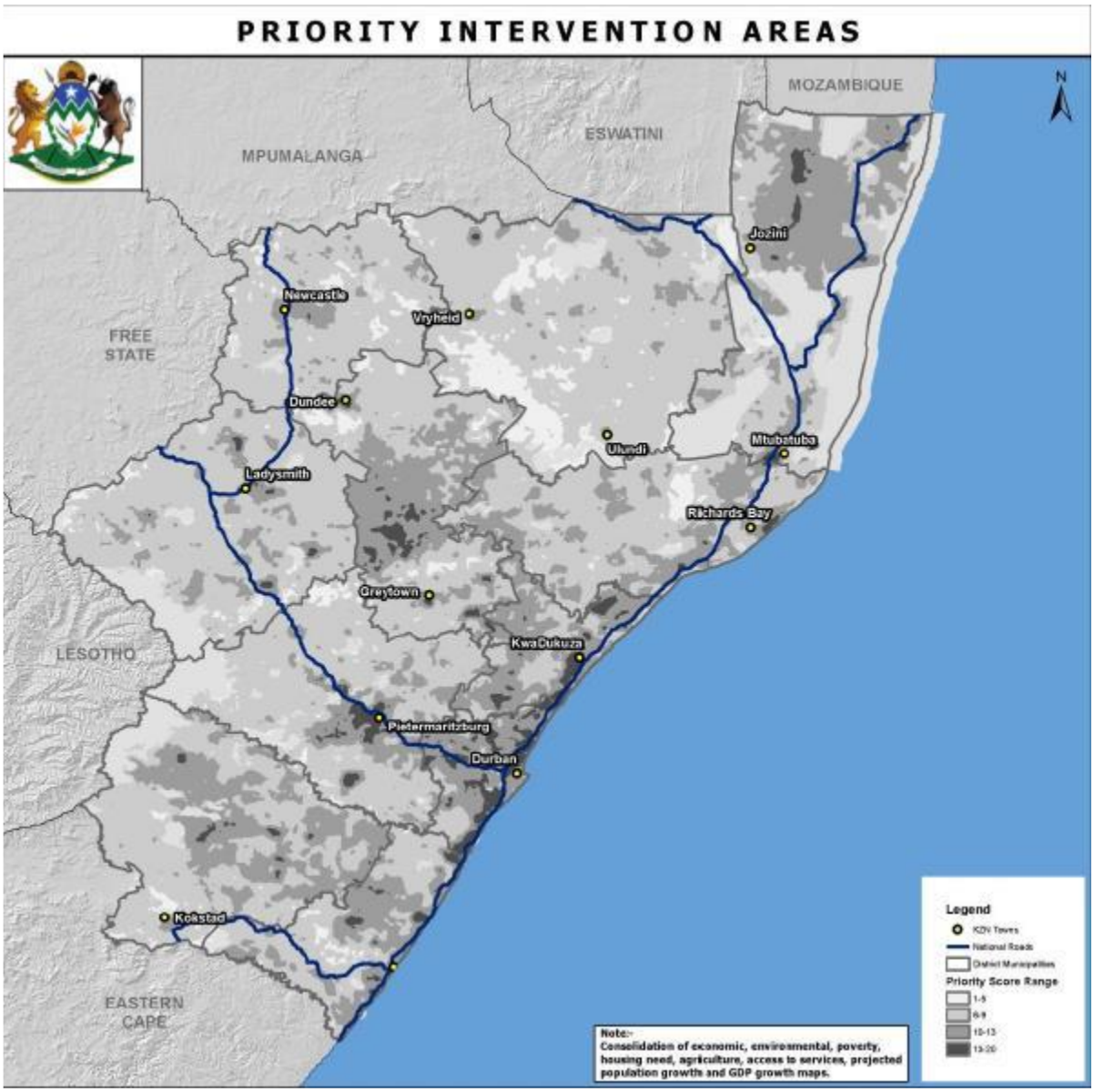
PLAN628



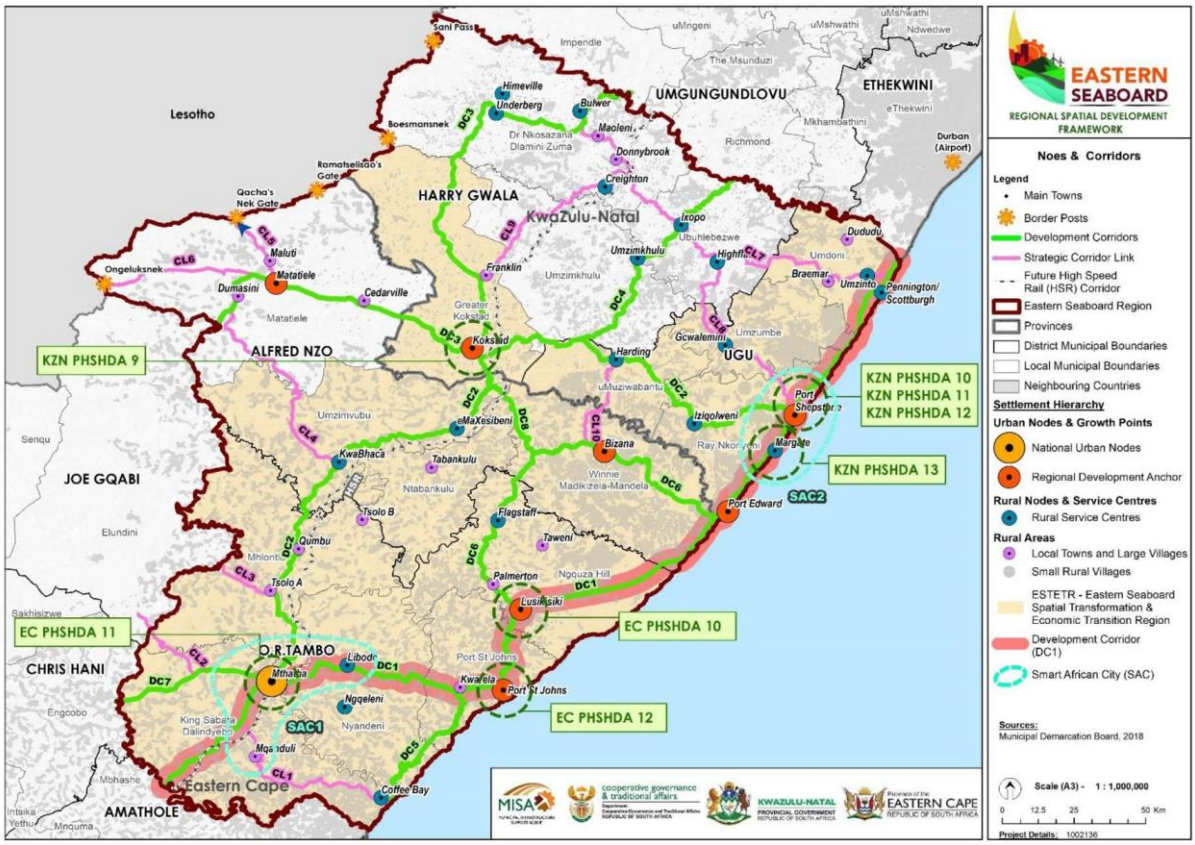
Source: KZN-N2 South Corridor Study Area – Spatial Concept Diagram

E.1.1.8 AREAS WHERE STRATEGIC INTERVENTION IS REQUIRED; AND

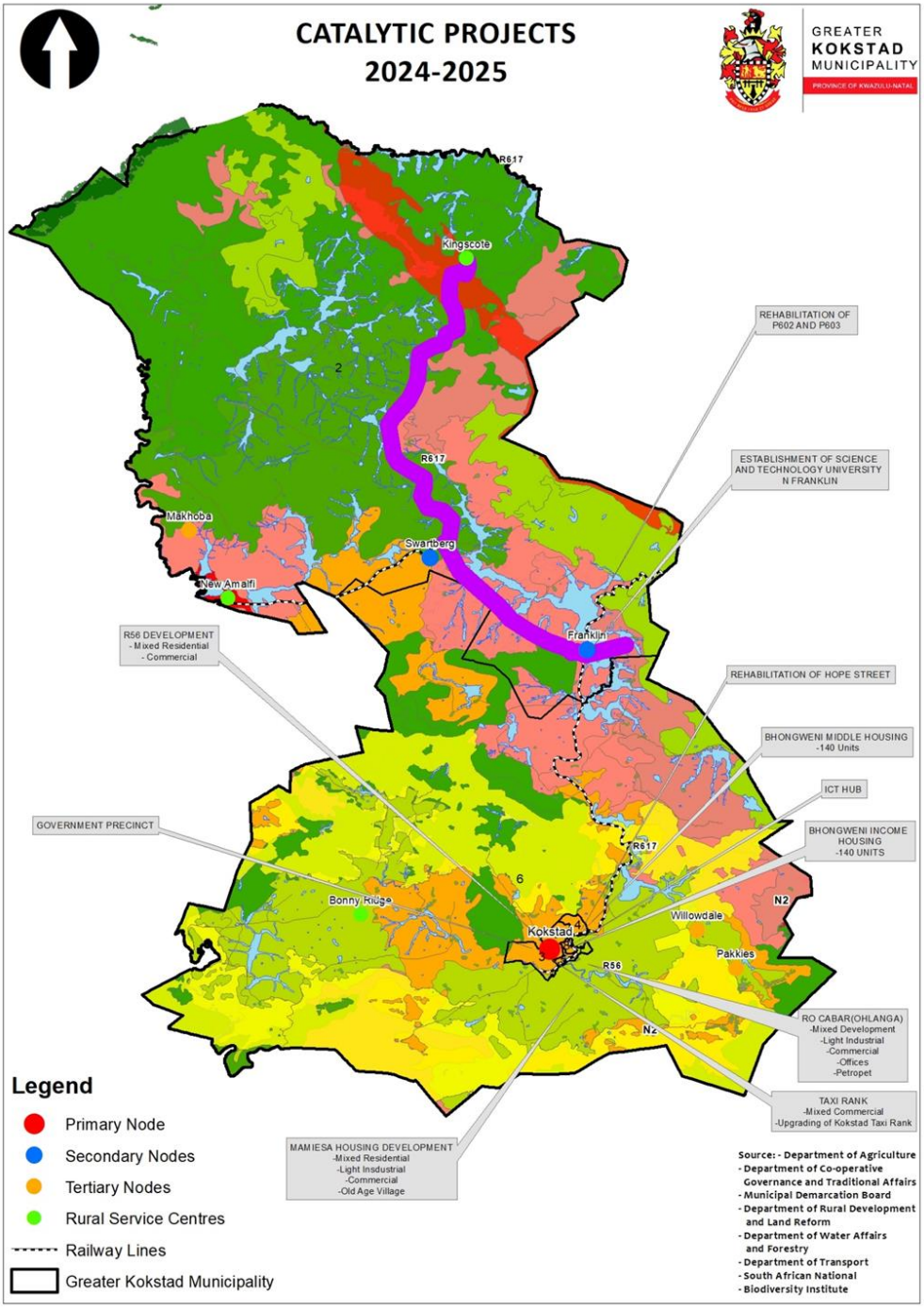
In terms of Provincial SDF categorization, the high-priority areas encompass the Kokstad area and the Underberg area. The medium-priority areas include the region just north of Kokstad, the Ixopo area, the Creighton area, the Mawuleni/Idwala/Nkwazela area, and the Singisi area. Low-priority areas consist of the remaining regions highlighted in green. The spatial prioritisation provides a high-level spatial guide of where specific sectors should focus their attention and resources in the district.

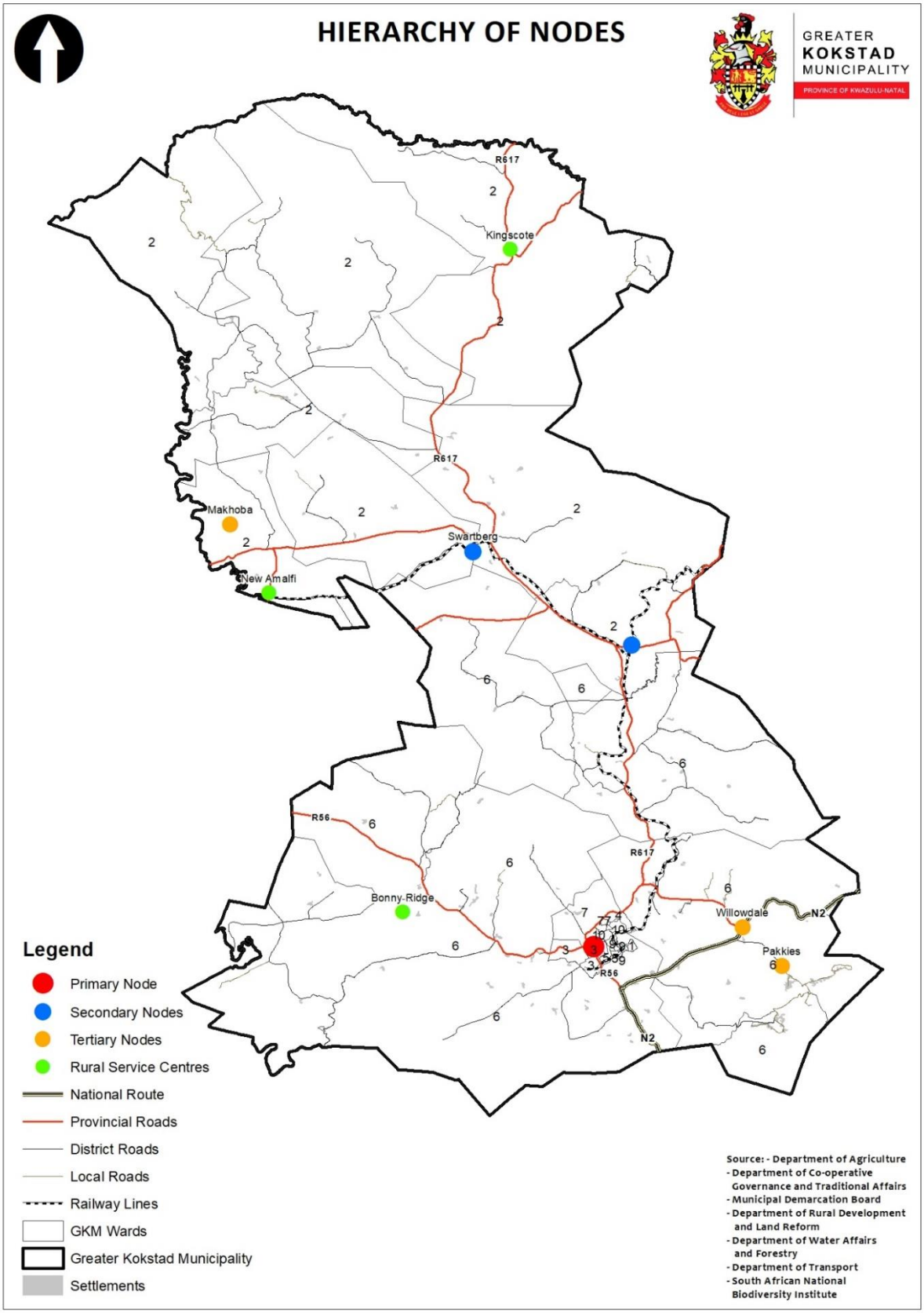


Map 74: Priority Interventions

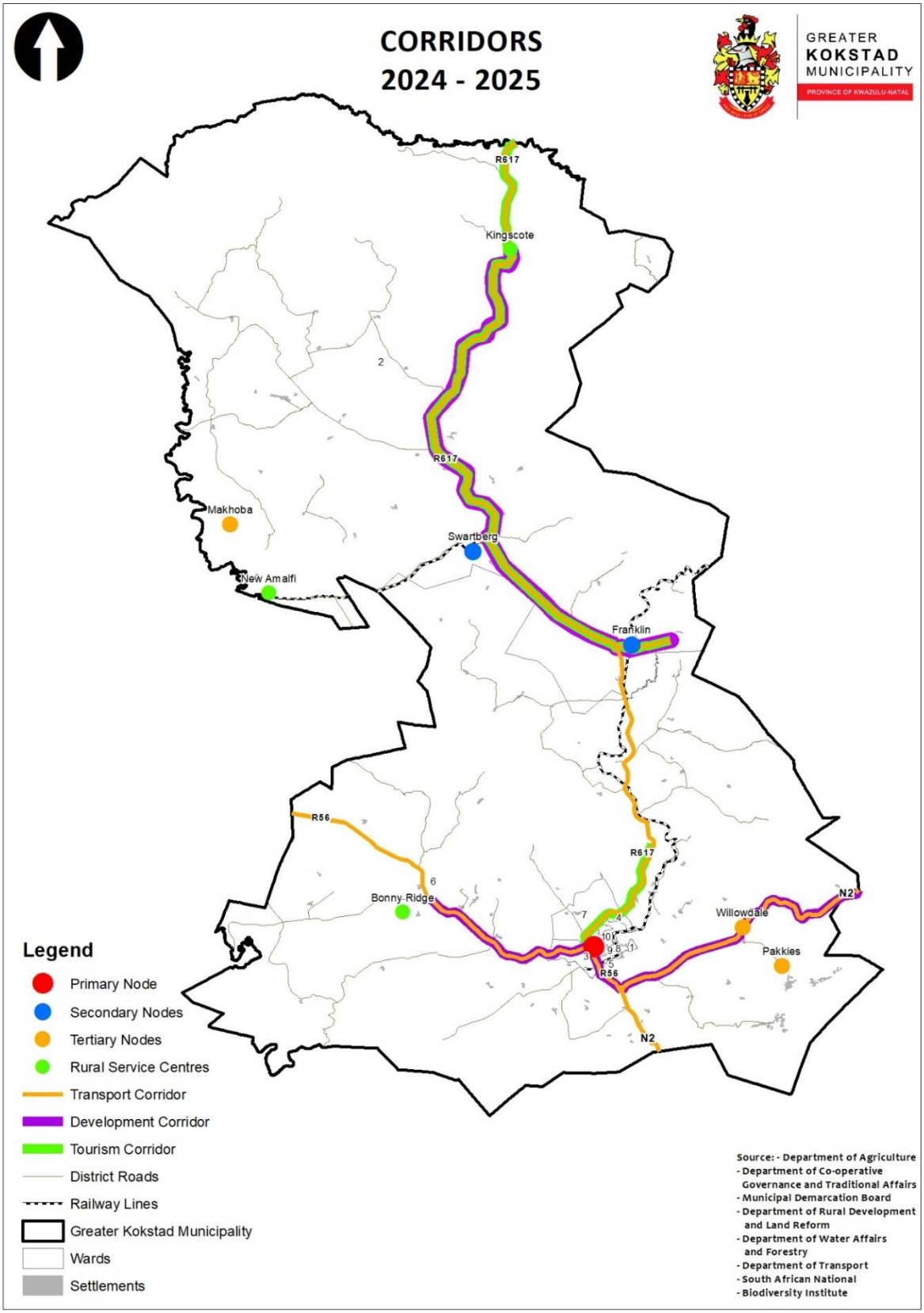

EASTERN SEABOARD
REGIONAL SPATIAL DEVELOPMENT FRAMEWORK
Noes & Corridors
Legend
Main Towns
Border Posts
Development Corridors
Strategic Corridor Link
Future High Speed Rail (HSR) Corridor
Eastern Seaboard Region
Provinces
District Municipal Boundaries
Local Municipal Boundaries
Neighbouring Countries
Settlement Hierarchy
Urban Nodes & Growth Points
National Urban Nodes
Regional Development Anchor
Rural Nodes & Service Centres
Rural Service Centres
Rural Areas
Local Towns and Large Villages
Small Rural Villages
ESTETR - Eastern Seaboard Spatial Transformation & Economic Transition Region
Development Corridor (DC1)
Smart African City (SAC)
Sources:
Municipal Demarcation Board, 2018
Scale (A3) - 1 : 1,000,000
0 12.5 25 50 Km
Project Details: 1002136
KZN PHSHDA 9
KZN PHSHDA 10
KZN PHSHDA 11
KZN PHSHDA 12
KZN PHSHDA 13
EC PHSHDA 10
EC PHSHDA 11
EC PHSHDA 12
ALFRED NZO
JOE GQABI
CHRIS HANI
AMATHOLE
UGU
HARRY GWALA
UMGUNGUNDLOVU
ETHEKWINI
KwaZulu-Natal
Eastern Cape
Lesotho
SAC1
SAC2

Map 75: ERSDF


CATALYTIC PROJECTS
2024-2025
GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kingscote
REHABILITATION OF P602 AND P603
ESTABLISHMENT OF SCIENCE AND TECHNOLOGY UNIVERSITY N FRANKLIN
Makhoba
Swartberg
New Amalfi
Franklin
R56 DEVELOPMENT
- Mixed Residential
- Commercial
REHABILITATION OF HOPE STREET
BHONGWENI MIDDLE HOUSING
-140 Units
ICT HUB
BHONGWENI INCOME HOUSING
-140 UNITS
GOVERNMENT PRECINCT
Bonny Ridge
Kokstad
Willowdale
Pakkies
N2
R56
RO CABAR(OHLANGA)
-Mixed Development
-Light Industrial
-Commercial
-Offices
-Petropet
TAXI RANK
-Mixed Commercial
-Upgrading of Kokstad Taxi Rank
MAMIESA HOUSING DEVELOPMENT
-Mixed Residential
-Light Insdustrial
-Commercial
-Old Age Village
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
Railway Lines
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



Areas where strategic intervention is required

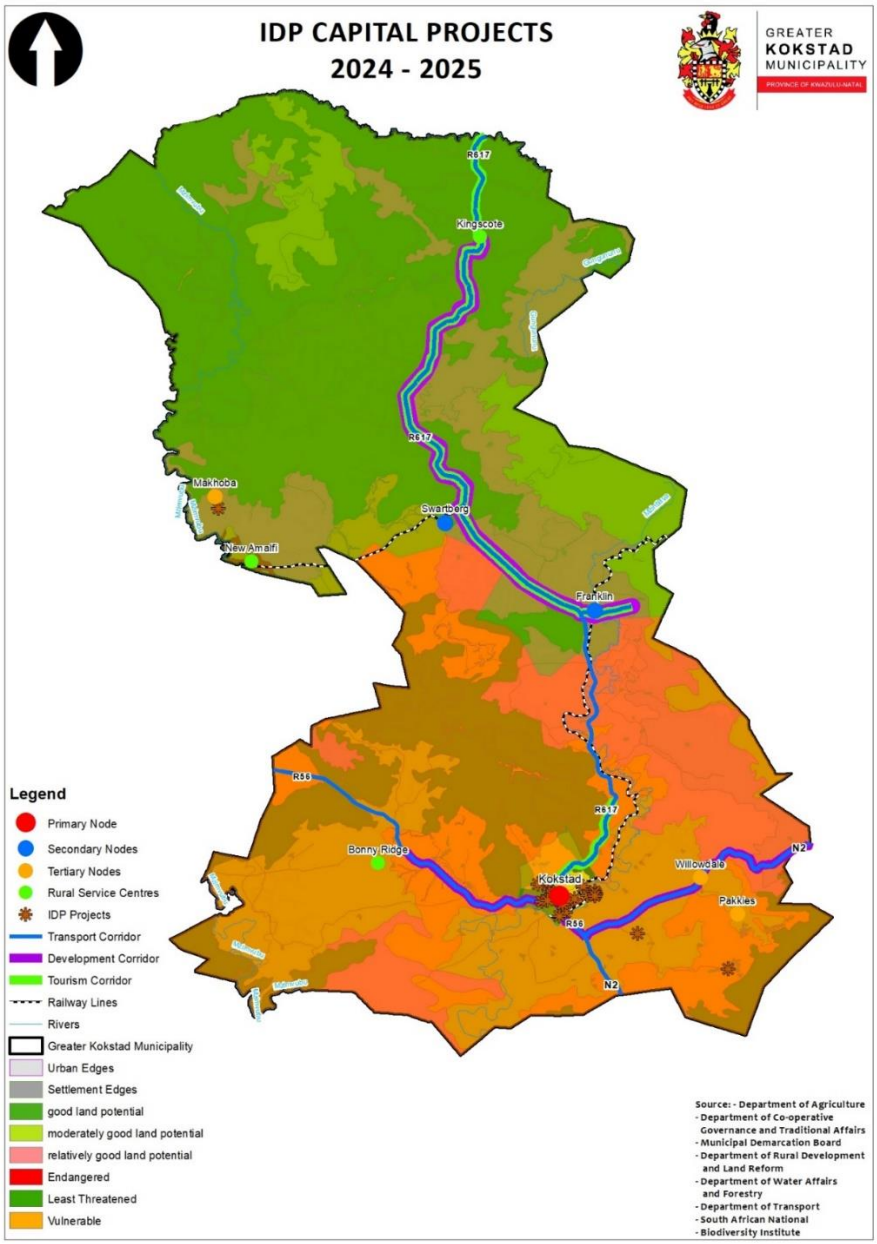

CORRIDORS
2024 - 2025
GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kingscote
2
R617
Makhoba
Swartberg
New Amalfi
Franklin
R56
R617
Bonny Ridge
6
7
4
10
9
8
11
3
5
R56
Willowdale
N2
Pakkies
N2
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
Transport Corridor
Development Corridor
Tourism Corridor
District 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

Corridors

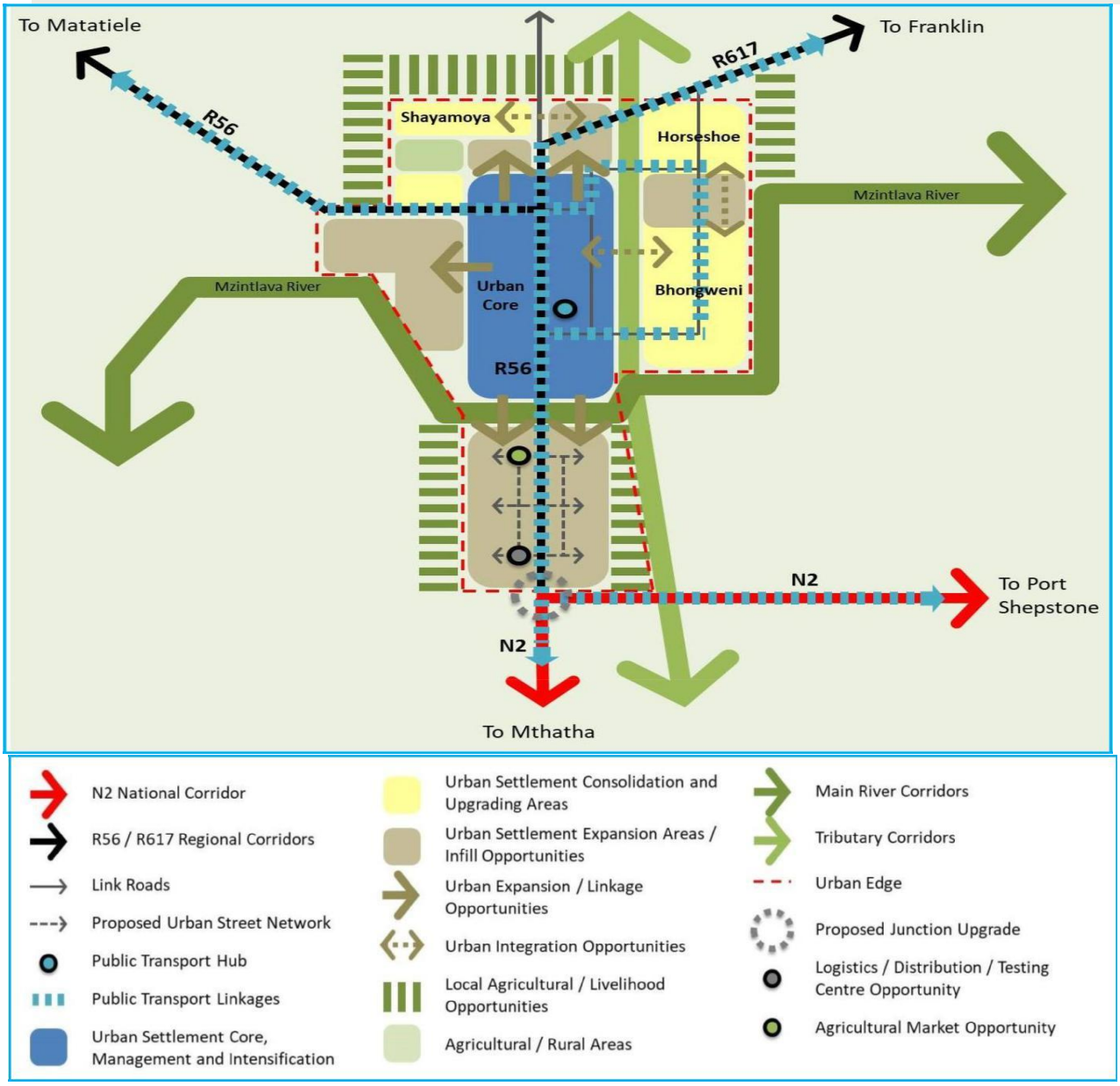
Table 93: Alignment of Nodes and Corridors

NODES					
TOWNS NAME	NSDF 2022	PSDF2022	ERSDF 2023	HGDM2022-2027	GKM2024
KOKSTAD	Regional Development Anchor	Town	Regional Development Anchor	Primary Node	Primary Node
FRANKLIN	-	Small Service center	Local Town/Large Village	Secondary Node	Secondary node
BONNY RIDGE	-	-	Small Rural Village	-	Tertiary Node
BHONGWENI	-	-	Small Rural Village	-	Settlement Node
SWARTBERG	-	-	Small Rural Village	Tertiary Node	Tertiary Node
KINGSCOTE	-	-	Small Rural Village	-	Tertiary Node
CORRIDORS					
TOWNS NAME	NSDF 2022	PSDF2022	ERSDF 2023	HGDM2022-2027	GKM2024
N2	Key National Road /Key National Development Corridor	National Corridor (Medium Priority)	Development Corridor	Development Corridor	Development Corridor
R56		Agricultural Corridor (High Priority	Development corridor	Strategic Corridor Link	Strategic Corridor Link
R612		Agricultural Corridor (High Priority	Strategic Corridor Link	Strategic Corridor Link	Secondary/Tourism Corridor
P602/P-8-3		Agricultural Corridor (High Priority	Strategic Corridor Link	Strategic Corridor Link	Strategic Corridor Link

E.1.1.9 AREAS WHERE PRIORITY SPENDING IS REQUIRED.



Areas where priority spending is required



Kokstad Primary Node Focus Area

3. INTEGRATED HUMAN SETTLEMENT: DENSIFICATION

South Africa has a significant housing backlog, partly due to historical inequalities and rapid urbanization. Housing development aims to provide adequate housing to millions of South Africans who currently live in informal settlements or inadequate housing conditions. One of the challenges in human settlements that the municipality is facing according to the Greater Kokstad Municipality's Housing Sector Plan is the lack of affordable, well-located land for low-income settlements which has resulted in the human settlements programs largely extending existing areas that had been developed for low-income settlements in the past, often located at the urban margins and with weak prospects of integration.

SHAYAMOYA PHASE 3 HOUSING

The Greater Kokstad Municipality is in the process of developing 1003 Low-Cost Housing in Shayamoya, Kokstad. This is in addition to the proposed 700 Low-cost housing units that has been approved as Shayamoya Phase 3 Housing Development. The development proposes mixed residential typologies which include 559 single residential stands and 444 units through Planned Unit Development (PUD) (i.e. 2 storey walk-up flats) which permits for Human Settlements Densification. The development proposal is for the creation of additional housing opportunities in line with meeting the housing backlog and providing applicable social facilities such as, a taxi rank, public buildings, worship, creche and public open spaces within the municipality's area of jurisdiction.

R56 TOWNSHIP ESTABLISHMENT

R56 Mixed Residential Housing Development (150) Units Affordable (FLISP) R150 000 to people with an annual income of R325 000 or R8 500 to R15 000 per month commercially produced freehold, bonded housing to fill housing gap below R300 000. The project will be financed via end-user finance, subsidies if eligible and possibly with internal cross-subsidization from high-end housing. The land for this purpose be demarcated and the municipality does not require compensation for it, only services and the upper structure will be for the account of the beneficiary which will be subsidize by Department of Human Settlements.

LAND USE SUMMARY	NO. OF SITES
Open Market Residential	234
Multi Unti Residential (Flats)	15
Serviced Sites	290
Mixed Commercial & Offices	11
Community Centre	1
Institutions	2
Community Facility	5
Passive Open Space	6
Public Open Space	11
Open Space System	2
Sportsfield	1
Creche	2
Worship	2
Roads	-

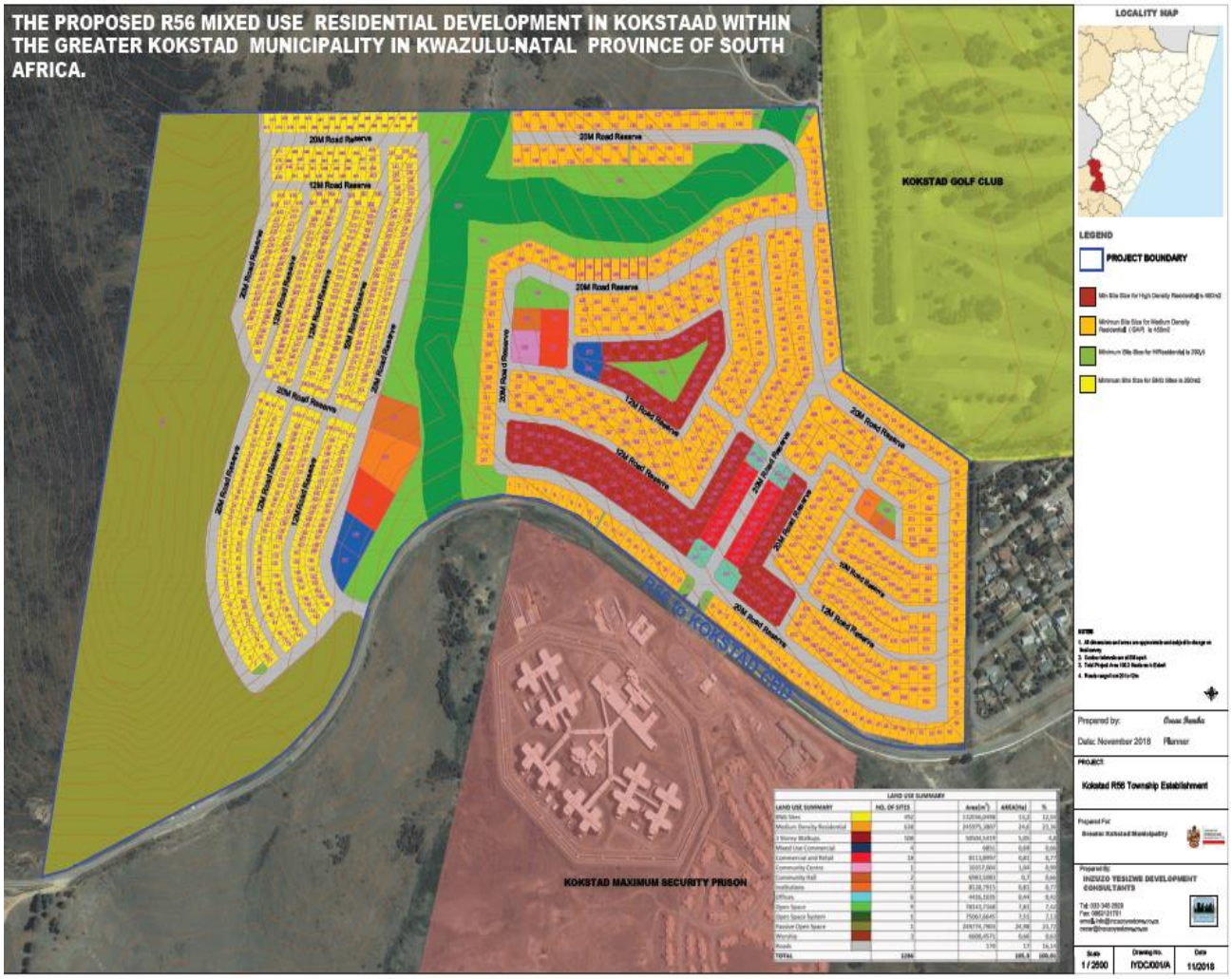
Market- driven bonded housing to provide additional high-end housing options in Kokstad, which has a constrained market. Financing will be developed and financed by commercial basis, possibly with internal cost re-allocation to affordable housing elements. The land of the middle income to higher income and commercial sites will be demarcated in terms of hectares and an offer should be made to compensate the municipality.

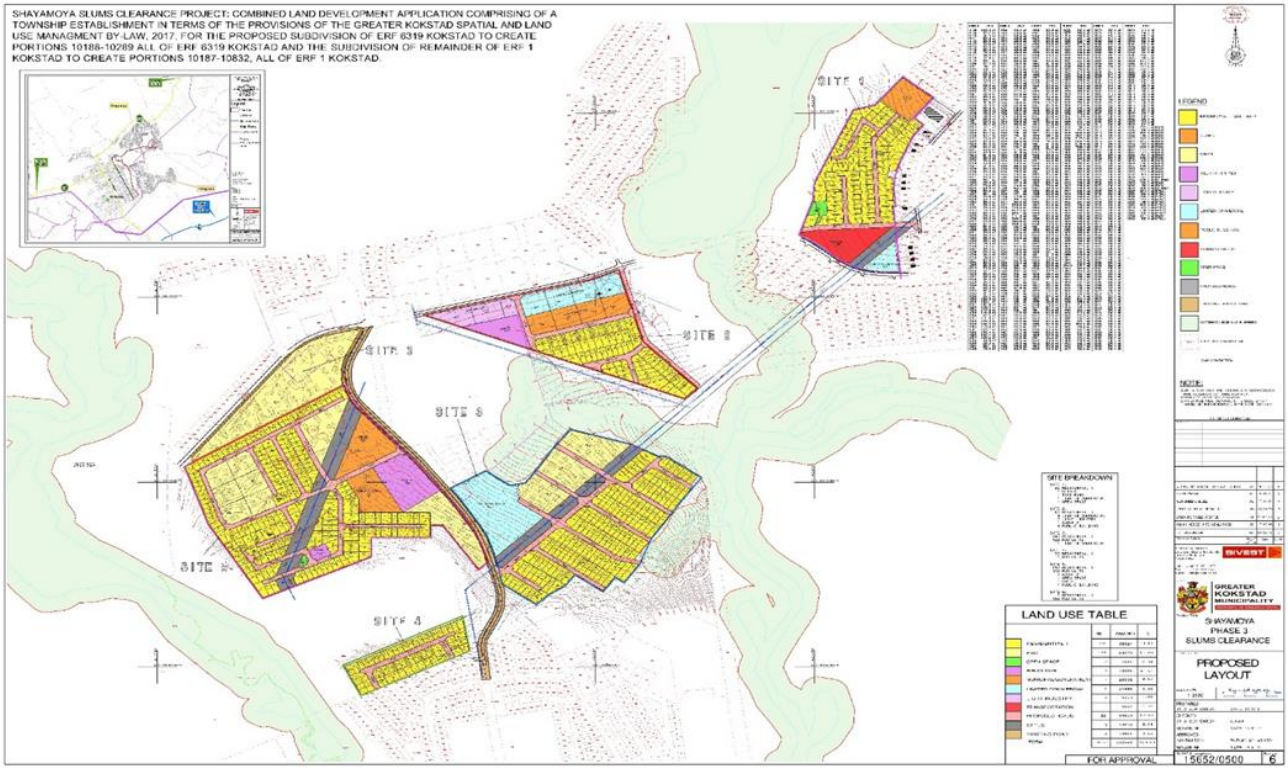
The municipality's aim to densifying its area/s is to achieve the following:

- Ensure efficient land use by maximizing the use of limited land resources, which is critical in Kokstad where land is scare and privately owned land is expensive. It helps to accommodate more people within a given area, reducing the need for urban sprawl.
- Ensure reduced urban sprawl by concentrating development within existing areas, densification curtails urban sprawl, preserving natural landscapes and agricultural land. This containment of urban growth minimizes environmental degradation and supports ecological sustainability.

- Providing higher density allows for more efficient use of infrastructure such as roads, water supply, sewage systems, and public transportation. It ensures that investments in infrastructure benefit a larger number of people, making such investments more cost-effective.
- Higher density areas typically offer better access to essential services and amenities, such as schools, healthcare facilities, shops, and recreational areas. This proximity enhances residents' quality of life and convenience.
- Densification can drive urban renewal efforts, transforming underutilized or blighted areas into vibrant, liveable neighbourhoods. It attracts investment and development, revitalizing older parts of the city.
- Densification supports the viability of public transportation systems by creating a critical mass of users. Higher population densities make it economically feasible to offer frequent and extensive public transit services, reducing reliance on private cars and lowering traffic congestion and pollution.

In South Africa, where rapid urbanization and historical spatial inequalities pose significant challenges, densification is crucial for creating more equitable, sustainable, and liveable cities. The Greater Kokstad Municipality is proposing such human settlement densification to help address housing shortages, improve service delivery, and enhance the overall urban experience for its residents.




SHAYAMOYA SLUMS CLEARANCE PROJECT: COMBINED LAND DEVELOPMENT APPLICATION COMPRISING OF A TOWNSHIP ESTABLISHMENT IN TERMS OF THE PROVISIONS OF THE GREATER KOKSTAD SPATIAL AND LAND USE MANAGMENT BY-LAW, 2017, FOR THE PROPOSED SUBDIVISION OF ERF 6319 KOKSTAD TO CREATE PORTIONS 10188-10289 ALL OF ERF 6319 KOKSTAD AND THE SUBDIVISION OF REMAINDER OF ERF 1 KOKSTAD TO CREATE PORTIONS 10187-10832, ALL OF ERF 1 KOKSTAD.
SITE 1
SITE 2
SITE 3
SITE 4
SITE 5
LEGEND
SITE BREAKDOWN
LAND USE TABLE
FOR APPROVAL
SHAYAMOYA PHASE 3 SLUMS CLEARANCE
PROPOSED LAYOUT
15652/0500
6

E.3. IMPLEMENTATION PLAN

Key Challenges are as follows:

STRATEGIC GOAL 1: INCLUSIVE ECONOMIC GROWTH

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2020/2021	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Develop and promote agricultural potential of Kokstad and the district	SG1 - CP2 – SDBIP Ref: (to be inserted)	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted	60 (sixty)	**4**	**4**	**6**	**6**	**7**	GKM OPEX	Manager: LED DARD, EDTEA, HGDM, SEDA, UKZN, NYDA, Ithala, Private Sector	Invitations for training, Training Manual, Signed attendance registers
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements	10	5	5	5	5	5	GKM OPEX	Manager: LED	UKZN Operational Reports Offtake agreements concluded
				Number of new emerging commercial farmers contributing to regional economy	6	3	3	3	4	4	GKM OPEX		OFFTAKE AGREEMENTS
			Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of emerging commercial farmers given access to confirmed markets	20	**5**	**5**	**5**	**5**	**5**	R1,800,000.00 GKM OPEX	GKM	As above and functionality of FPSU Model
				Number of Youth amongst economically active employment	10	3	3	3	3	3	R100,000.00	Ithala Bank	Actual Count – Operational hed count

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Develop & promote agri potential incl climate resilient	SG1 - CP2 – SDBIP Ref: (TBD)	Protection and rehabilitation of agricultural resources	Establish Strategic Partnership with SANBI (South African National Biodiversity Institute)	Number of farmers supported	163	**0**	**10**	**10**	**30**	**5**	Jobs Fund HGDM - HGDA	GKM – Manager: LED HGDM - HGDA – Manager: Economic Development and Tourism	LED Forum Minutes Signed Partnership Agreement with SANBI Business Plan submitted to Jobs Fund for funding (climate resilient crops and communities resilient to impact of climate change and early warning systems)
			Expand irrigation and water-efficiency	% of DARD and DRDLR projects implemented	Unknown	TBD					DARD and DRDLR		
Enhance sectoral development through trade and investment and business retention		Enhance value-adding and new investment	Revitalise extension services to provide support to commercial agricultural	Number of Strategic Partnerships signed with existing identified industry	5	2	2	1	1	3	FPSU OPEX	GKM – Manager: LED and identified stakeholders	Signed strategic partnerships to assist emerging commercial farmers
			Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted	10	3	10	20	1	8	GKM – CAPEX and OPEX	GKM: Manager – LED	Business Plan for Funding Partnership Agreement for mentorship Attendance Registers
			Support job creation and retention prospects of firms	Review of EPWP Policy to provide for labour subsidy	Reviewed Policy	1	1	1	1	1	GKM – EPWP	GKM: MM (EPWP Admin Champion), EM Community & Social (EPWP Administrative Champion) & Manager: LED	Labour Subsidy Agreements signed, Labour Reports from industry

			Implementation of Business Retention, Expansion and Attraction methods	Number of new businesses attracted to the area – Development of Policy and Agreement Signed	5	5	5	5	5	5	GKM – OPEX	GKM: Municipal Manager through the Office of the Mayor and supported by Manager: LED	Partnership agreements signed. – ACHIEVED
		Enhance special economic development	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use	New	1	1	1	1	1	GKM – OPEX	GKM:: Municipal Manager, Manager: Development and Planning and Manager: LED	Number of Sale Agreements concluded – ACHIEVED
			Implementation of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects	R146m	R10m	R25m	R45m	R65m	R100m	GKM CAPEX	GKM Manager LED	Business Plans developed and approved
			PPP	Number of PPP partners identified and PPP signed	New	1	2	0	1	1	As above		Advert wrt PPP, SCM Processes and Signed PPP

Objective	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**		**5 Year Target**					**Budget and Source**	**Responsibility in LM**	**Evidence**
					Baseline 2020/2021	**Yr 1**	**Yr 2**	**Yr 3**	**Yr 4**	**Yr 5**			
Improve the efficiency.		**Cumulative Number of WO's created through CWP and EPWP**	Implementation of EPWP and CWP	Number of CWP WO created and sustained	800	**800**	**800**	**1000**	**1000**	**1000**	CoGTA – CWP	EM: Community and Social Services **CoGTA and IA**	Signed CWP Business Plan and Labour Reports
				Number of EPWP WO created and sustained	795	**460**	**500**	**500**	**550**	**600**	GKM EPWP – R3 700 000 000.00	Manager: Local	EPWP Reports (Labour and

				Number of EPWP FTE's created and sustained	165	154	**110**	**110**	**110**	**TBD**		Economic Development	Quarterly in line with DORA compliance)
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	**30%**	**30%**	**TBD**	**TBD**	**TBD**	GKM OPEX – Entire	GKM – Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	30%	**30%**	**30%**	**30%**	**TBD**	**TBD**	GKM CAPEX – MIG and other projects	GKM – Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	175	**50**	**50**	**50**	**50**	**100**	GKM – CAPEX BUDGET – in line with preferencial procurement	GKM – Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies
				Increase in number of jobs generated by SMME's and Cooperatives	30	**50**	**50**	**50**	**50**	**50**	Private Funding		

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Promote SMME and Entrepreneurial Development		**Sustain inclusive economic growth**	Review of Informal Economy Policy	Number of IE Actors with access to funding	400	**100**	**100**	**100**	**100**	**100**	Dept of Small Bus and Dev – IMEDP	GKM – Manager: LED	Number of Business Plans submitted for IMEDP funding
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	**30%**	**30%**	**TBD**	**TBD**	**TBD**	GKM OPEX – Entire	GKM – Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	30%	**30%**	**30%**	**30%**	**TBD**	**TBD**	GKM CAPEX – MIG and other projects	GKM – Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	300	**100**	**100**	**100**	**100**	**100**	GKM – OPEX R50,000.00	GKM – Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies
				Increase in number of jobs generated by SMME's and Cooperatives	New	**10**	**10**	**20**	**20**	**25**	Private Funding		
			Review and implement Informal Economy Policy	Value of municipal budget to support projects to support informal economy infrastructure development	R5,3m	**0.00**	**R1,0m**	**R5,0m**	**TBD**	**TBD**	GKM – CAPEX	GKM – Municipal Manager, CFO and Manager LED	CAPEX Budget, Demand Management Plan
				Number of municipal officials capacitated to support the informal economy sector	5	**5**	**5**	**5**	**TBD**	**TBD**	GKM – OPEX		Actual positions filled

			Implementation of Red Tape Reduction Strategies	Number of IE actors assisted with access to services, finance and trading permits	291	**191**	**191**	**191**	**191**	**210**			Informal Economy Policy, Trading permits issued

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Enhance the Knowledge Economy		**Enhance availability of technical training in municipal area**	**Partnership with TVET College to ensure Skills development in practical skills**	**Number of local youth receiving identified skills**	50	**10**	**10**	**10**	**10**	**10**	R2,4M – dpwi	**GKM**	**Student Enrolment**
			Establishment of Technical Trade School	Partnership Agreement with identified Trade School through SED programme of parastatal	New	**0**	**1**	**0**	**1**	**0**	SED – PARASTAL	GKM	Signed partnership and access to land

STRATEGIC GOAL 2: HUMAN RESOURCE DEVELOPMENT

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Improve Early Childhood Development, Primary and Secondary Education		Develop and implement programme to support school programmes	Underpinning importance of education amongst parents and the continuous involvement of parents in school system	Number of back to school programmes	1 per year	1	1	1	1	1	GKM – OPEX, DSD, DOE	GKM – HW the Mayor, Community and Social Services (OSS), Special Programmes and Youth	Attendance Registers for campaigns and sustained enrolment throughout year
		Counselling and career and social guidance at schools	Number of Career Expo's hosted	Number School "Open Days" and Career Expo	1 per year	1	1	1	1	1	GKM and DOE	GKM and OSS Stakeholders	Number of events & number of children enrolled in higher learning institutions
			Minimise drop-out rate of learners in the system incl focus on girl child challenges	Number of Teenage Pregnancy Campaigns	1 per year	1	1	1	1	1	GKM and identified stakeholders		Number of events held and number of challenges cascaded to applicable NGO's or structures
				Number of Substance Abuse Campaigns	1 per year	1	1	1	1	1			
				Partnership with SRSA for sports massification programme	New	1	1	1	1	1	GKM and SRSA		Number of massification programmes – target: high schools
Support skills		Skills development for informal sector, township and	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord	1	Review	Review	Review	Review	Review	GKM	GKM: OMM Special Programmes and Youth incl Corporate Services	Signed Youth Development Strategy

		rural economies		Number of Youth participating in Youth Bursary programme	15	8	8	8	8	8	GKM incl NYDA		Enrolment with institutions of higher learning
				Partnership with Kokstad TVET College and post school institutions to inform curricular	1	1	1	1	1	1	GKM and Higher Education	GKM: OSS and Community and Social Services	Signed partnership agreement
				Signed partnerships with SETAs for identified skills provision	1	1	1	1	1	1	GKM – 1 x Transversal National Agreement	GKM: OSS and Corporate Services	Signed agreements & number of persons trained
				Database as a result of skills audit	1	1	1	1	1	1	GKM	GKM: OSS and Corporate Services	Approved Database informing TVET Curricula
			Enhance opportunities for Youth to obtain employment	Database of graduates for employers to access	47	30	30	30	30	30	GKM		Number of accessed from database to receive gainful employment

STRATEGIC GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Eradicate poverty and improve social welfare		Promote and accelerate roll-out of Sakuma Sakhe	Monitoring and Evaluation of impact of Poverty Eradication Master Plan and Sukuma Sakhe	Number of Ward Based Plans adopted	10	10	10	10	10	10	GKM and OSS	Development and Planning, Community and Social Services and other dept units	Adopted Ward Based Plans
				Number of Operation Mbo's conducted	10	10	10	10	10	10			Actual campaigns held
				Number of indigent householders assisted	New	TBD	TBD	TBD	TBD	TBD			Reduced number of households living below poverty line
				Number of community gardens established	10	30	30	50	60	100	GKM, DARD and DRDLR	GKM_ CSD (CWP)	Number of community gardens established
Enhance the health of communities and citizens		Implementation of 90-90-90 strategy for HIV; AIDS; TB and Non-communicable diseases	Develop 90-90-90 Strategy	Hosting of World Food Day	New	1	1	1	1	1	GKM and HGDA	GKM – HGDM - CSD	Attendance register
				Number of Awareness campaigns hosted	New	1	1	1	1	1			Attendance register
				Number of AIDS/HIV free testing campaigns hosted	New	1	1	1	1	1			Attendance register
Safeguard and enhance sustainable [illegible]		Facilities for local markets, production/processing and retail facilities	Adequate management of Retail Market Unit / SMME units	Number of units occupied	29	29	29	29	29	29	GKM, IPD, CSD and identified stakeholders	GKM – HGDM - HGDA	Number of lease agreements in place
			Increase packaging, provision of logistics,	Partnership agreement for packaging, storage and processing	2	2	2	2	2	2			Actual partnership agreement

			storage and processing	Establishment and support to logistics cooperative	1	1	1	1	1	1			
				Partner with ADA for establishment of Packhouse (see FPSU)	New	TBD	TBD	TBD	TBD	TBD			
				Access to markets and signature of off take agreements	3	3	5	5	7	10			

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Promote sustainable Human Settlements		Improve number of households with registrable form of tenure	Relocation of any Informal Settlement	Survey of informal settlement to determine actual number of beneficiaries	TBD	>10%	>10%	>10%	>10%	>10%	GKM and DHS	Development and Planning, Community Services, LED and other dept units DHS	Actual survey undertaken and submitted to DHS for verification
				Number of Housing Units constructed for the relocation of the informal settlement	TBD	TBD	TBD	TBD	TBD	TBD			Number of title deeds issued
Enhance the health of communities and citizens			Implementation of Housing Projects	Makoba Housing Project	461	187	187	187	187	187			Number of units constructed and title deeds issued
				Shayamoya Phase 3 Housing Project	New	0	100	100	300	200			
				Ward 2 and Ward 6 Farm Workers Housing Project	New	0	0	200	200	200			
			Address housing shortages and eliminate "back-yard living"	Middle Income Housing	New	TBD	TBD	TBD	TBD	TBD			

Enhance Safety and security		Implementation of Community Safety and Security Measures	Community Safety and Security Strategy	Development and Implementation of Strategy	New	1	1	1	1	1	GKM – OPEX	Community, Protection, Disaster Dept of Comm Safety and Security	Adopted Strategy with budget allocated
				Number of Road Safety Campaigns	10	10	10	10	10	10	GKM and RTI	GKM Protection Services and RTI	Number of fines / vehicles impounded
				Men against Abuse Campaign	1	1	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns
				Monitor success of CPFs	New	10	10	10	10	10	GKM	GKM, SAPS, Community Services	TBD
				Establish Agricultural Forum to address livestock theft, vaccination of animals, etc	New	1	1	1	1	1	GKM	GKM, DARD, DRDLR	Attendance register, minutes, registers of vaccination
				Number of victim empowerment campaigns	New	1	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns
				Scholar Patrol Programme	17	17	17	17	17	37	GKM - EPWP		Attendance Registers of EPWP Scholar Patrol Beneficiaries

STRATEGIC GOAL 4: STRATEGIC INFRASTRUCTURE DEVELOPMENT

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Develop Road and Rail Networks		Implement road-building and maintenance programmes and improve rural accessibility	Update and implement Integrated Public Transport services applicable to Kokstad	Adopted Infrastructure and Maintenance Strategy	1	1	1	1	1	1	GKM – OPEX	IPD and DoT	Adopted Consolidated Infra. Plan
				Number of kilometres of road providing access to communities	TBD	12km	TBD	TBD	TBD	TBD	GKM – CAPEX (MIG) and OPEX (Maintenance)	IPD	Number of kms of roads constructed and maintained
			Minimum secondary road network	Number of Rural Roads and Passages Maintained	TBD	TBD					GKM – OPEX		Number of kms of roads and passages maintained
			Revitalisation of Railway – Branchline Concession	Number of branchline concessions granted	TBD	TBD					GKM	OMM	Number of concessions granted
		Improve public and strategic infrastructure for public and economic development	Partnership with Taxi Associations to take advantage of DOT National Programme	Safer Public Transport with reduced number of accidents	TBD	10	10	15	10	10	DOT – National Govt	Community and Social Services	Number of Operators accessing funding
					TBD	TBD	TBD	TBD	TBD	TBD			% reduction in accidents reported
Develop ICT Infrastructure		Expand Community Access to broadband services	Develop Broadband Strategy and Implementation Plan	Adopted Strategy and Implementation Plan	New	1	1	1	1	1	GKM Opex	Corporate Services	Adopted Strategy with funded Implementation Plan
				Reduction in average cost of data per megabyte	New	>5%	>5%	>5%	>5%	>5%	As above		Reduced cost
			Facilitate Access to Broadband for local benefit	Number of households that penetrate the internet	New	TBD	TBD	TBD	TBD	TBD	Provincial Government	Corporate Services	Increased access to internet

			Expand the number of public Wi-Fi hotspots	Number of schools connected	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
			Facilitate access to increased bandwidth for economic competitiveness	Number of public Wi-Fi hotspots	2	All Wards	All Wards	All Wards	All Wards	All Wads	As above	As above	

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Ensure availability and sustainability management of water and sanitation for all		Research and promote skills development for more localised water harvesting where communities can store water	Facilitate extension of HGDM Water Sector Investment Strategy with focus on rural areas	% households with access to potable drinking water, within 200m of dwelling	New	TBD	TBD	TBD	TBD	TBD	IPD – HGDM	ITS – Currently undertaking 78 Assessment	Sufficient water is available for growth and development needs
			Develop and implement water harvesting methodologies (JoJo tanks)	% households with access to 75 litres of water per person per day	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% increase in access to water for livelihood sustainability
		Restoration and sustainable management of water catchment areas (CWP)	Implementation of Working for Water programme throughout GKM	% of water catchment areas cleared	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% reduction of water demand
		Determination and maintenance of the ecological reserve for key rivers and dams			New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	

Ensure access to affordable, reliable, sustainable and modern energy for all		Develop and implement an Integrated Energy Sector Plan	Electrification Projects in determined wards	Number of households with access to electricity	Universal Access Achieved	100%	100%	100%	100%	100%	GKM and DOE / NERSA	ITS	% reduction of electricity backlog
		Alignment of Renewable Energy Plan to Provincial Energy Strategy	Implementation of Solar Street Lights Project	Number of solar street lights established	New	TBD	TBD	TBD	TBD	TBD	DOE and R20 – European Union	ITS and LED Unit	Number of solar street and high mast lights
			Implementation of Solar Water Geysers	Number of Households provided with solar water geysers	New	TBD	TBD	TBD	TBD	TBD	DOE	ITS and LED Unit	Number of solar water geysers installed
		Programme and funding for operations and maintenance	Regular maintenance of lighting and geysers	Number of units maintained	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services	Number of units maintained
			Support to Emerging enterprise for maintenance of units	Number of work opportunities created	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services and LED Unit	Number of work opportunities per annum

Objective	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**		**5 Year Target**					**Budget and Source**	**Responsibility in LM**	**Evidence**
					Baseline 2020/21	**Yr 1**	**Yr 2**	**Yr 3**	**Yr 4**	**Yr 5**			
Enhance Waste Management capacity		Review and implement Integrated Waste Management Plan	TBD	TBD	1	1	1	1	1	1	GKM and HGDM	Community and Social Services and IPD	TBD
		Municipal capacity building in waste and environmental management	TBD	TBD	New	1	1	1	1	1			

STRATEGIC GOAL 5: ENVIRONMENTAL SUSTAINABILITY

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/21	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Enhance Resilience of Ecosystems		Promote sustainable land use practises to preserve and enhance agricultural potential	Develop annual environmental implementation and management plans	% of land rehabilitated annually	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD
		Incentives for sustainable agriculture land management practices must be within acceptable norms and standards	Awareness campaigns	Licensing, upgrading and monitoring of wastewater treatment works	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD
		Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans	Development of relevant policy	Number of compliance inspections conducted	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD

		Land use management must be integrated and coordinated through cooperative structures and strategies	A community based natural resource management strategy must be developed and implemented	% of agricultural land use practises promoted	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD
Expand application of green technologies		Develop and implement Renewable Energy Action Plan	Implementation of renewable energy projects	% Biomass collected for energy renewal	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Volume of biomass for gasification
				Units of energy produced through alternative energy	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Units of energy sold to alleviate demand

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/21	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Adapt to Climate Change		Climate change policy, planning and monitoring	Review Disaster Management Plan	Disaster Management Plan to be all inclusive in respect to climate change	To be reviewed / developed	TBD	TBD	TBD	TBD	TBD	GKM	Community Services	Adopted Disaster Management Plan incl of Climate change

		Enhance disaster management planning and monitoring	Implementation of Disaster Management Plan	Reduced % of events due to early warning systems	New	TBD	TBD	TBD	TBD	TBD	GKM		% of events with early warning systems, where affected parties received prior warning
				Average time taken to respond to disaster events	New	TBD	TBD	TBD	TBD	TBD	GKM		TBD
			Implementation of Climate Change Resilience Project	% agricultural projects implementing climate resistant methodologies	New	TBD	TBD	TBD	TBD	TBD	GKM and SANBI	TBD	Number of agricultural projects resistant to climate change
Working towards a green economy		Develop and implement a Green Economy Strategy	Implement skills development in green economy	Number of community trained in green economy methodologies	New	TBD	TBD	TBD	TBD	TBD	GKM	Corporate	Number of persons trained
				Number of persons engaged in green economy	New	TBD	TBD	TBD	TBD	TBD	GKM	Corporate	Number of persons employed

			Establish investment incentives to support green industries	% Incentives determined	New	TBD	TBD	TBD	TBD	TBD	GKM	OMM, Finance and LED	% incentives awarded

STRATEGIC GOAL 6: GOVERNANCE AND POLICY

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/21	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Strengthen Policy, Strategy and Coordination		Develop inventory of Policy instruments and a	Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	Successful rating of IDP and LED as a percentage	5	1	1	1	1	1	GKM	OMM	MEC Letter
			Strengthen effectiveness of OSS and IGR	Functionality of OSS	Functional	Functional	Functional	Functional	Functional	Functional	GKM and Sector Departments	Community and Social Development and Managers assigned to War Rooms	Number of OSS meetings, Operation Mbo

			Develop Integrated Funding and Implementation Management Framework for various funding sources	% budget spent on implementation of IDP and LGDS	New	TBD	TBD	TBD	TBD	TBD	GKM and sector departments	ALL	Number of catalytic projects implemented
			Functionality of HGDM EPWP Forum, LIEC, DIEC. PIEC	Number of reports to Manco	4 per forum	4	4	4	4	4	HGDM and GM	Community Development and Social Services incl LED – Informal Economy	Number of reports to Manco on functionality of Fora
			Develop and implement Red Tape Reduction	% of development applications that meet time norms for processing	New	4	4	4	4	4	GKM	Development and Planning	Turn-around time to consider applications
				% of Business License applications that meet time norms for processing	New	100%	100%	100%	100%	100%	GKM	LED	Turn-around time to consider applications

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2020/21	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Build Government Capacity		Develop an integrated HRD and professional support programme for the public sector	Develop and Adopt Strategy	Adopted Strategy	1	1	1	1	1	1	GKM	Corporate Services	Adopted Strategy
			Reviewed Staff Bursary with qualifications levels to a PhD	Adopted Bursary Policy	1	1	1	1	1	1			Adopted Policy
				Number of staff benefiting from reviewed policy	10	TBD	TBD	TBD	TBD	TBD			Statement of Results from staff
			Fully funded organogram	% reduction in vacancies	TBD	100%	100%	100%	100%	100%			Fully fledged organogram with Nil vacancies
				Clean Audit obtained	0	1	1	1	1	1		MM and HoDS	
			Alignment of SDBIP with LED Strategy	% of LED Strategy interventions to staff performance agreements	New	100%	100%	100%	100%	100%		MM and IDP/PMS	% of LGDS implemented
				% Business Plans approved for conditional funding	4	2	3	4	4	5	GKM and Sector Departments	LED	% business plans approved

Eradicate Fraud and Corruption		% reduction in audit disclaimers and qualifications	Develop and implement Fraud and Corruption Strategy	Fast-track disciplinary processes and effective criminal prosecution	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	% of cases effectively addressed
				Implement proactive integrity management programmes	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	Number of programmes implemented
Promote participative, facilitative and accountable governance		Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and community	Citizens Participation	Adopt Citizens Participation Charter	1	1	1	1	1	1	GKM	Corporate Services	Adopted Citizens Participation Charter
			Establishment of Municipal Wide LED Forum	Established and functional Forum by date	1	1	1	1	1	1	GKM and Stakeholders	HW the Mayor and OMM	Functional Forum
				Number of PPP Concluded	0	0	1	2	1	1	GKM and stakeholder	OMM and EDSP	Signed PPP's with committed funding as a means to realise catalytic projects
			Ward Committee system functional	Number of functional Ward Committees	10	10	10	10	10	10	GKM	Honourable Speaker and OMM	Number of reports to Council

STRATEGIC GOAL 7: SPATIAL EQUITY

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/21	5 Year Target Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Budget and Source	Responsibility in LM	Evidence
Enhance the resilience of new and existing cities, towns and rural nodes, ensuring		Develop, implement and monitor Densification Strategy	Review SDF	Established hierarchy of nodes with clearly defined functions and interventions per node	Adopted SDF and Bylaws	1	1	1	1	1	GKM	OMM	TBD
				Develop Precinct Plans	New	TBD	TBD	TBD	TBD	TBD	GKM and COGTA and other sources of funding as per business plans	EDSP as lead department with support from all municipal departmental units	Approved funding for plans
			Formulate Catalytic project interventions	Develop, implement and monitor Catalytic project interventions	Established Technical Committee	Functional Committee	Business Plan and funding – 1 project	Business Plan and funding – 1 project	Business Plan and funding – 1 project	Business Plan and funding – 1 project			Approved funding and project implementation

				Number of strategic nodes that have been formalised	1 x Development node prioritised (Franklin Makoba Swartberg)	Advance implementation of development node	Identify and prioritise new development node for funding	Identify and prioritise new development node for funding	Identify and prioritise new development node for funding	Measure impact	formulated		% increase of population density in designated development areas
Ensure integrated Land Use Management use, ensuring equitable access to goods and		Implementation of LUMS and Wall-to-Wall Schemes	Formulation of Land Reform Areas Based Plans	Number of Land Reform Area based plans formulated	New	TBD	TBD	TBD	TBD	TBD	GKM		% funding approved wrt Recap / Reform
			Development and Implementation of Ward based plans	Number of plans development and implemented	New	TBD	TBD	TBD	TBD	TBD	GKM		Number of plans funded
		Ensure functionality and Development and Planning Unit	SDF aligned with PSDF	Improved alignment for integrated planning	100%	100%	100%	100%	100%	100%	GKM	Development and Planning	% alignment
			Functionality of GIS	Improved evidence based decision making	100%	100%	100%	100%	100%	100%	GKM		% improvement

SECTION F- FINANCIAL PLAN

Greater Kokstad Municipality strives in ensuring that it remains financially viable at all times. In all municipal structures, there has been a presentation on how the municipality should ensure that. The following details the financial strategies that are being implemented by the municipality.

6.1 COST CONTAINMENT

1. PURPOSE

1.1 The purpose of this policy is to prescribe cost containment measures for Greater Kokstad Municipality in line with MFMA Circular No. 82.

1.2 Section 62(1)(a) of the Municipal Finance Management Act No. 56 of 2003 (MFMA) stipulates that the accounting officer of a municipality is responsible for managing the financial administration of a municipality and must for this purpose take all reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically.

1.3 In terms of the legal framework, the elected councils and accounting officers are required to institute appropriate measures to ensure that the limited resources and public funds are appropriately utilised to ensure value for money is achieved.

2. BACKGROUND

2.1 As directed by the MFMA Circular No.82 of March 2016 it was resolved that all spheres of government, including municipalities and municipal entities must implement measures to contain operational costs and eliminate all non – essential expenditure.

2.2 It was highlighted that excessive and wasteful expenditure has to be reduced and that increased action be taken to manage unnecessary expenditure.

The following measures were among those announced:

Curtailment of overseas trips;

- The submission of strong motivation to MM's, Mayors and, where necessary, oversight mechanisms at local, provincial and national spheres of Government by those requesting permission to travel either locally or abroad i.e. their detailed report including research which argues the necessity of the trip and the benefit the country will achieve in undertaking the journey;
- The institutionalisation of further restrictions on conferences, catering, entertainment and social functions.

3. POLICY PROVISIONS

3.1 Engagement of Consultants

- The Accounting Officer must only contract with consultants after a gap analysis report has confirmed that the municipality does not have the requisite skills or resources in its permanent employment to perform the services required.

- Evidence of acute planning of the project must be visible to all relevant persons including the administration and political oversight mechanisms in place at the municipality.
- Consultants, including construction and infrastructure related services, must only be remunerated at the rates equal to or below those:

    - determined in the "Guidelines on fees for audits done on behalf of the Auditor-General South Africa", issued by the South African Institute of Chartered Accountants (SAICA);
    - set out in the "Guide on Hourly Fee Rates for Consultants", by the Department of Public Service and Administration (DPSA); or
    - Prescribed by the body regulating the profession of the consultant.

    - Ensure an exacting "specification" of the work to be accomplished accompanies the tender and is used as a monitoring tool, are appropriately recorded and monitored.
    - Ensure that contracts for consultants include retention and penalty clauses for poor performance and in this regard against the above specification, accounting officers must invoke such clauses, where deemed necessary.
    - It is mandatory that accounting officers of municipalities and municipal entities conclude on the best "value for money", i.e. matching fees against quality and against benchmarked practices.
    - The Accounting officer must appoint consultants on a time and cost basis with specific start and end dates.
    - Travel and subsistence costs for the appointment of consultants must be in accordance with the travel policy of government and the contract price specifies all travel & subsistence costs.
    - If travel and subsistence costs for appointed consultants are exclusive of the contract, the costs must be in accordance with the following provisions:

        - Hotel accommodation may not exceed the amount mentioned in this Circular;
        - Only economy class air tickets may be purchased for flights;
        - Only group B vehicles or lower may be hired for engagements, as mentioned in this Circular;
        - Kilometres claimed for the use of private vehicles may not exceed the rates approved by the National Department of Transport, as updated from time to time.
        - The Municipality must develop consultancy reduction plans.
        - Undertake all engagements of consultants in accordance with the SCM Regulations and the municipality's SCM policy.

3.2 **Travel and subsistence**

- The National Treasury, on behalf of all three spheres of government, has negotiated improved upfront discounts for flights as well as discounted accommodation rates.

- Therefore, the Municipality is requested to utilise these agreements to assist in their respective cost containment measures, unless they can negotiate lower air travel rates or utilise other service providers that offer lower rates.

Net and Non-Commissionable Rates

- All rates offered to Government as of 1 April 2016 will be net and non-commissionable. This will include the informal accommodation market e.g. Guest Houses and Bed & Breakfast establishments.

Rebates, Overrides, Volume based income

- In the spirit of transparency, the OCPO is taking a firm position on rebates, overrides or any volume driven target incentives being paid by suppliers to Travel Management Company (TMC). As of 1 April 2016, these payments and the practice of overrides is to discontinue for Government business.

3.3 **National Travel Policy**

- The Treasury will implement a Government Travel Policy as of 1 April 2016. This will be available on the OCPO's website:

(http://ocpo.treasury.gov.za/Buyers_Area/Legislation/Pages/default.aspx

3.4 **Air Travel**

- National Treasury has negotiated with the two "Full Service Carriers", i.e. SAA and BA for discounted rates for government officials for domestic air travel. (These rates are not applicable for International Air Travel.).
- For SAA, the discounts range from 5% (L class) up to 30% (Y Class) for Economy Class tickets; and 10% (D Class) up to 26% (C Class) for Business Class tickets. Please note that business class is not encouraged, however where a single flight exceeds 5 hours, consideration may be applied.
- For BA the discounts range from 10% (O, Q class) up to 25% (Y Class) for Economy Class tickets; and 20% (J Class) for Business Class tickets. Please note that business class is not encouraged, however where a single flight exceeds 5 hours, consideration may be applied.
- Treasury will be entering into a short-term Corporate Agreement from 1 April 2016 to 30 September 2016 in the interim, where after the agreements will be reviewed with a view of longer-term applicability.
- The premise of Best Fare on the Day will be implemented making full use of the negotiated Government Corporate Agreements with SAA and BA Comair. Quotations are to be obtained from at least SAA and BA Comair before issue. Other Low-Cost Carriers may also be requested for quotations. Please note that all discounted rates are subject to class availability.
- Corporate agreements with SAA and BA/Comair will be made available to TMCs that are currently contracted to Government. Should the municipal TMC have not been contacted by the full-service carrier representative, they are to inform National Treasury with the agent's name; physical address, contact name, email address and IATA number. Upon receipt of the information, the representatives of the full-service carriers will ensure that the TMC is given access to the deal code. The TMC must have an authenticated IATA number.
- The Accounting officer must include a clause in their respective documents that travel agencies are only permitted to make booking arrangements on behalf of municipalities and municipal entities in line with this Circular. Current arrangements need to be updated and amended to reflect these changes.

- Disabled persons can be accommodated in economy class, however, in extremely exceptional and rare cases an Accounting Officer may approve, with evidence, other than economy class air travel.

3.5 **Domestic Hotel Accommodation**

- National Treasury has negotiated maximum allowable rates with four hotel groups.

S&T Claims accepted based on Travel Policy, detail include Parking, Laundry and Wi Fi Important Note: All other costs incurred are for the individuals account. Note: Consideration should be given to include such a table in policies.

- The Accounting officer must ensure that overnight accommodation is limited to instances where the distance travelled by road by the employee exceeds 500 kilometres to and from the destination (return journey).

3.6 **Vehicle Hire**

- The Municipality must consider its own fleet first, where viable, prior to hiring of vehicles;
- Notwithstanding the provisions above, all employees must make use of shuttle services if the cost of such a service is below the cost of hiring a vehicle.
- The Accounting officer must also consider making use of shuttle services if the cost of kilometres claimable by the employee and the cost of parking are higher than the shuttle services.
- Ensure the hiring of vehicles from a category below Group B or an equivalent class. The Accounting officer may permit employees to accept up-graded group of hired vehicles if such an up-grade is offered for free or at a lower charge than Group B.
- Vehicle travel claims by employees must be restricted to the actual distance travelled in excess of the normal distance from the employee's residence to his or her place of work or as may be negotiated using a motor vehicle allowance scheme.

3.7 Credit Cards

- The use of credit and debit cards was addressed in an earlier MFMA Circular.
- A bank, or any other institution, may not issue credit cards or debit cards linked to a bank account of a municipality or a municipal entity to any councillors, entity board members, municipal or entity officials or any other person. The issuing and use of such cards be it for official purposes:

  - Contravenes section 11 and 85 of the MFMA as there is no way of ensuring that all purchases made on the card are in accordance with the items listed in the sections or as prescribed;

  - Contravenes section 167 of the MFMA which provides that any bursary, loan, advance or other benefit paid to a municipal councillor otherwise than in accordance with the provisions of the Remuneration of Public Office Bearers Act constitutes irregular expenditure;

  - Contravening section 15 of the MFMA by incurring expenditure not authorised in an approved budget;

- Non-compliance with section 164 of the MFMA which provides that no municipality or municipal entity may make loans to councillors or officials of the municipality, directors or officials of the entity or members of the public;

- Non-compliance with the supply chain management regulations; and undermines efforts to safeguard municipal funds, combat fraud and corruption, as well as other irregular practices.

While the use of petrol cards or garage cards for municipal vehicles is permitted, it must be utilised in accordance with an appropriate policy and related procedures to avoid misuse thereof. Cost containment measures should be applied in managing and planning trips. Where officials or councillors incur expenses in relation to official municipal activities, they should use their personal credit cards or cash, and request reimbursement from the municipality in accordance with the relevant municipal policy and processes. Alternatively, the municipality should make arrangements with the service provider that the expenditure be settled directly by the municipality.

3.8 Catering costs

Do not incur catering expenses for any meetings where only municipal officials are in attendance. Notwithstanding the above, the accounting officer may incur catering expenses for the following, provided that such lasts for five (5) continuous hours or more:

The hosting of conferences, workshops, courses, forums, recruitment interviews, training courses, hearings;

- Meetings related to commissions or committees of inquiry; or
- Meetings hosted by the board of directors of municipal entities, including governance committee meetings.

Ensure that entertainment allowances of qualifying officials do not exceed two thousand rand (R2 000) per person per financial year. The National Treasury may periodically review this amount.

- Do not incur expenses on alcoholic beverages.
- Ensure that team building and social functions, including year-end functions, are not financed from the municipal budgets or by any suppliers or sponsors.

Notwithstanding the above, accounting officers may incur no more than the petty cash allocation or limitations on expenditure from their respective budgets to host farewell functions to employees who are either:

- proceeding on retirement due to ill health; or
- Proceeding on retirement after reaching the qualifying age limit of a minimum of ten (10) or more working for the public service.

Accounting officers and accounting authorities may **not** host farewell functions for employees who have:

- been dismissed;
- elected to resign or leave by accepting severance packages; or
- Approached the end of their contractual term.

3.9 Events, advertising and sponsorships

- Eliminate wasteful expenditure on events, advertising in magazines, television, newspapers etc. where the municipality can use other cost effective means such as websites to market the institution or properly publicise the matters or events under consideration.

- Memorabilia, gifts and other novelties should be of token value only and should only be offered by municipalities and municipal entities in order to acknowledge support or a visit or attendance by a dignitary in connection with a benefit to the local community; to reciprocate the giving of a similar token gift by another organisation; or similar but in all cases, there must be an identifiable benefit to the community.
- Limit or stop all unnecessary expenditure on matters such as printing of shirts, hosting of sporting events, festivals and other associated events, cruises, lavish functions, and extraordinary costs associated with visits of dignitaries or induction of new councillors.

3.10 **Conferences, meetings, study tours, etc.**

- Employees may attend conferences hosted by professional bodies or non-governmental institutions (external conferences) held within the borders of South Africa provided that expenses related to their attendance do not exceed two thousand five hundred rand (R2 500) per person per day. The number of municipal officials attending such conferences and workshops must be limited, see below. The National Treasury may periodically review this amount.

- Employees must make every effort to take advantage of early registration discounts by seeking the required approvals to attend well in advance of the conference as it relates to their area of work. No late registration is acceptable.
- Conferences abroad must be limited to its ultimate minimum or none at all.
- Utilise municipal and/or provincial office facilities for conferences, meetings, strategic planning sessions etc. where an appropriate venue exists within the municipal jurisdiction.
- Limit or stop overseas trips and the delegations going on such trips unless a tangible and clear benefit to the local community and performance of essential service provision can be established beforehand.
- The number of employees travelling to conferences or meetings on official duty for the same matter is limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.
- Similar to the above, the number of employees travelling by air to other centres to attend an official engagement on the same matter is also limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.

3.11 Office furnishing

- The Municipality should exercise due precaution in refurbishing offices, purchasing equipment, etc. especially when new persons are elected or appointed. Use of existing facilities and equipment is encouraged.
- Office furnishing, when required, should be contained to minimal costs, avoiding elaborate and expensive furniture or equipment.

3.12 Staff study, perks and suspension costs

- Training attended by employees and councillors of municipalities and municipal entities may only be attended at pre-approved service providers to ensure sufficient quality of training and obtain value for money.
- Expenditure associated with overseas study tours by councillors or officials must be reduced and preferably stopped.
- Encourage staff to take time off to make up for overtime worked.
- Planned overtime must be submitted to management for consideration on a monthly basis.
- Unplanned overtime worked must be motivated and approved by management.

- Costs associated with long-standing staff suspensions and legal costs associated with not following due processes when suspending and dismissing staff must be eliminated.
- Constant management of staff, improvements in productivity levels and feedback must be provided to all staff.

3.13 Cost containment on other related expenditure items

- The Accounting officer advised to ensure that all commodities and products that the National Treasury designated as transversal contracts are utilised to benefit from savings where lower prices or rates have been negotiated.
- Periodic or quarterly threat assessments against councillors and key officials should be undertaken by the appropriate authority (SAPS) and reported to the Speakers Office. Approval for security measures must be informed by such reports, if paid for from municipal funds. The use of metropolitan traffic officers for such purposes should be avoided.

- Municipal funds may not be used to fund election campaign activities, including the provision of supporting material, clothing, food, inducements to vote either as part of, or during election rallies.
- Printing of documents should carefully considered be back-to-back and use of colour printing for graphs only, while use of electronic means should be preferred.
- Review and introduce limits on municipal staff telephones and limiting private call to a reasonable amount.
- Every effort must be made to recover debt from consumers before write-off. Municipalities to avoid the excessive usage of debt collectors and improve its internal capacity for debt collection.
- Ensure synergy between municipal divisions or departments to avoid duplication of processes and efforts.
- Where possible the warranties on vehicle and computer equipment should be extended instead of procuring new ones.
- Labour saving devices should be shared to optimise the capacity utilisation of each device.
- Purchasing of newspapers and other publications for municipal employees to limited and stopped.
- The Municipality should ensure that awareness is raised with municipal staff so that a high degree of energy saving measures can be introduced, e.g. air-conditioning and lights in buildings are switched off at night and when offices are not in use.

6.4 2024/25 – 2025/26 GKM FINAL CAPITAL PROJECTS

The following table depicts the Greater Kokstad Municipality's Capital Projects for a three-year period, i.e., 2024/25 – 2025/26

FINAL 2024/25 – 2025/26 IDP alignment to budget

PROJECT NAME	2024/25	2025/26	2026/27	BENEFICIARY	FUNDING SOURCE
Cemetery Development	750 000,00			Ward 6	Internal funding
Industrial Grass cutters	300 000,00	150 000,00	150 000,00	Administration	Internal funding
Implements for Maraiskop	300 000,00			Ward 2	Internal funding
Solar installation industrial park	500 000,00			Ward 3	Internal funding
Municipal Motor Vehicles	2 800 000,00			Administration	Internal funding
Electrification of Informal settlement	2 000 000,00			All wards	Internal funding
Upgrade of 2 x 500KVA Mini substation phase 6		3 500 000,00	4 000 000,00	All wards	Internal funding
supply and installation of retrofits of main units	500 000,00			All wards	Internal funding
Upgrading of substation switch gear Phase 3	7 964 587,00		5 000 000,00	All wards	Internal funding
Singis Bulk Infrastrucrure	14 620 000,00	6 896 000,00	6 230 000,00	Ward 7	INEP
Office equipment	551 000,00			Administration	Internal funding
CRU Housing project and Willowdale	20 000 000,00			All wards	Human settlements
ICT Cyber security solution	1 300 782,59			Administration	Internal funding
Fire arms	262 000,00			Administration	Internal funding
Jaws of life	600 000,00			Administration	Internal funding
Recording system	565 368,00			Administration	Internal funding
shayamoya internal roads upgrade phase 2	5 642 333,00	5 642 333,00		Ward 10	Department of Transport
Horseshoe internal road upgrade phase 1	5 121 667,00	5 121 667,00		Ward 1	Department of Transport
Rehabilitation of CBD roads Phase 4	6 000 000,00	7 000 000,00	3 861 000,00	Ward 3	Internal funding
Upgrade /Widening of horseshoe road	8 008 258,27	1 500 000,00		Ward 1	MIG
Upgrading of horseshoe road phase 2	5 971 996,79	3 000 000,00		Ward 1	MIG
Rehabilitation of Murray street	507 041,00	3 000 000,00	5 000 000,00	Ward 3	MIG
Rehabilitation of Shayamoya phase 4 A	500 000,00	2 000 000,00	4 000 000,00	Ward 7	MIG
Upgrading of horseshoe road phase 2	5 622 272,46			Ward 1	Internal funding
Upgrade /Widening of horseshoe road	1 242 506,08			Ward 1	Internal funding
Reconstruction of Hawthorne road Ph1		3 933 000,00	9 000 000,00	Ward 3	Internal funding
Shayamoya roads upgrade -Phase 3	4 678 703,94			Ward 10	MIG
Climate change	500 000,00				Internal funding
Historical building	500 000,00				Internal funding

PROJECT NAME	2024/25	2025/26	2026/27	BENEFICIARY	FUNDING SOURCE
Kokstad CBD roads			8 000 000,00	Ward 3	Internal funding
Waste removal truck	2 500 000,00	3 500 000,00	3 500 000,00	Administration	Internal funding
Land acqusition Industrial development	6 500 000,00			Administration	Internal funding
	106 308 516,13	**45 243 000,00**	**48 741 000,00**		

S6.5 HARRY GWALA DISTRICT BULK SERVICES FOR THE GREATER KOKSTAD MUNICIPALITY

KOKSTAD PROJECT LIST

PROJECTS	2024/25	2025/26	2026/27
Raising of Kempsdale Dam Wall Project (Phase 1)	R50 827 372	R65 365 011	R74 365 011
Mahagu Sanitation Project	R18 486 211	R15 639 321	R-
Harry Gwala DM Water Conservation and Water Demand Management Project	R1 450 000	R5 000 000	R9 928 015
Bhongweni	R32 473 409	R34 064 606	R35 733 772
Shayamoya	R40 803 268	R37 902 629	R49 859 857
TOTAL	R144 040 261	R157 971 567	R169 886 655

HARRY GWALA DEVELOPMENT AGENCY

Item	Proposed Annual Budget 2024/2025 (R)	Proposed Annual Budget 2025/2026 (R)
Marketing, Investment and Retention	530 000,00	561 800,00
Enterprise Development Fund – OCEO	2 650 000,00	2 809 000,00

Item	Proposed Annual Budget 2024/2025 (R)	Proposed Annual Budget 2025/2026 (R)
Green Economy – OCEO	1 590 000,00	1 685 400,00
Sub-total	4 770 00,00	5,056 200
Growth and Development		
Destination Marketing	530 000,00	561 800,00
Emerging Economics	424 000,00	449 440,00
Total	5,724 000.00	6 067 440

6.6 SECTOR DEPARTMENTS PROJECTS AND PROGRAMS

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

PROJECT NAME	SOURCE OF FUNDING	PROJECT DESCRIPTION	ESTIMATED PROJECT BUDGET	PROJECT INTERVENTION. ACTIVITIES E.G. BOREHOLE, CRUSH PEN ETC.
LR SA trading as Tsar Beef	CASP	Beef	R3 400 000	Purchase breeding stock, Medication, and feed
Mdikizo	CASP	Beef	R2 690 000	Purchase tractor, Animal handling facility, Purchase breeding stock
Kopanang Wool Shed	ILIMA LETSIMA	Wool	R1 500 000	Construction of sheep shearing sheds and equipment
Khanyiselani disability project	FOOD SECURITY	Vegetable production	R100 000	Construction of tunnel (10 x 4m), seedlings and water tank

Project	Description	Location	Status	Budget
Operation Vula Fund (Tiers 1-3) T1 – < R200,000 T2 – < R500,000 T3 – < R2,000,000	Entrepreneurial Business & SMME Development & Support.	Greater Kokstad Municipality (Detailed list provided)	T1 – 9 projects T2 – 0 projects T3 – 3 projects Total: 12 projects Implementation stage	R 1,500,000 R 0 R 4,755,536 R 6,266,536
Tourism Information Centre at Franklin	Establish tourism information centre	Greater Kokstad Municipality	Funds transferred Implementation stage – 80% complete	R 700,000
Tourism Graduate Development Programme	Provides integrated learning for unemployed tourism students to promote job creation	One placed in Greater Kokstad Municipality	Implementation Stage. New intake for 2022/23 in April '22 for 24-month period	Monthly stipends +/- R6,500
Informal Economy Infrastructure Development (IEID)	Enhance & develop Municipal informal trader facilities & infrastructure	Greater Kokstad Municipality Various locations	Project implementation concluded – Closeout Phase	EDTEA: R4.5 mil GKM: R1.5 mil Total: R6 mil
Support Municipal Employment Initiatives (MEI)	Provide technical & conditional financial support for Municipal SPF	Greater Kokstad Municipality	Final approval & Contracting phase	EDTEA: R1mil GKM: R1mil Total: R2mil
Invasive Alien Species Programme	Invasive alien plant clearing project	Greater Kokstad Municipality	At inception stage, to create 80 EPWP Jobs and clear 564 hectares of land.	R1 mil

Project	Description	Location	Status	Budget
GKM Long Term Development Strategy (Smart City)	Develop strategy to facilitate and manage long term development	Greater Kokstad Municipality	Funds transferred Strategy – R600,000 Implementation – R900,000	Two MOA's R 500,000 R 1,000,000 Total: R1,500,000
Aquaculture Project	Implement aquaculture project	Greater Kokstad	Planning Stage	R800,000

DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT NAME	WARD/VILLAGE/BENEFICIARY	BUDGET	FINANCIAL YEAR
Ibongolwethu Service Centre	Ward 8	R 54-000	2024/2025
Thandanani Service Centre	Ward 8	R31-000	2024/2025
Bambanani Service Centre	Ward 5	R31-000	2024/2025
Thokozani Service Centre	Ward 2	R 29-000	2024/2025
Noncedo Service Centre	Ward 5	R43-000	2024/2025
Shayamoya Service Centre	Ward 2	R 29-000	2024/2025
CNDC	Ward 2	R404 787 -000	2024/2025
Local Ladies	Ward	R150-000	2024/2025

DEPARTMENT OF TRANSPORT

Activity	Local Municipality	2024/25	2025/26	2026/27
Rehabilitation	Greater Kokstad Local Municipality	R 500 000,00	R 2 500 000,00	R 4 000 000,00

Rehabilitation	Greater Kokstad Local Municipality	R 200 000,00	R 0,00	R 0,00
Reseal	Greater Kokstad Local Municipality	R 35 000 000,00	R 35 049 308,78	R 1 000 000,00
Rehabilitation	Greater Kokstad Local Municipality	R 51 550 000,00	R 59 323 197,74	R 42 819 910,23

DEPARTMENT OF EDUCATION

PROJECT NAME	WARD NUMBER	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
CURRAGH PRIMARY SCHOOL	2	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R507,603	R191,559	R33,469	R-
FRANKLIN SECONDARY SCHOOL	2	7 STANDARD CLASSROOM, 4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 6 OFFICE(S), 6 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCK SHOP, 3 GIRLS' TOILET SEATS, 6 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	CURRICULUM REDRESS	UPGRADES AND ADDITIONS	KZNDoE	R4 000,000	R-	R1 128,000	R410,286
FRANKLIN SECONDARY SCHOOL	2	CONSTRUCTION OF 2 BOYS, 4 URINALS, 6 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS, 2 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R2 622,798	R573,500	R-	R-
HUNTLEY PRIMARY SCHOOL	2	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R664,208	R-	R78,672	R83,238
INUNGI JUNIOR SECONDARY SCHOOL	6	CONSTRUCTION OF 1 BOYS, 0 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R471,352	R-	R1 076,500	R-
NOMZAMO	4	CONSTRUCTION OF 12 GIRLS' TOILET SEATS, 4	WATER AND	UPGRADES AND ADDITIONS	DBSA	R3 656,745	R1 085,000	R102,000	R-

PROJECT NAME	WARD NUMBER	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
PRIMARY SCHOOL		BOYS' TOILET SEATS AND 6 URINAL SPACES, 1M +2URINAL + 3F TEACHER TOILET SEATS, 2 DISABLED TOILETS, GRADE R: 6 SEATS AND WATER PROVISIONING.	SANITATION						
NTAMBANANE PRIMARY SCHOOL	2	1 ECD CLASSROOM, 4 TOILETS, 01 JUNGLE GYM	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	DBSA	R1 736,250	R973,000	R102,000	R750,335
RUSTFONTEIN PRIMARY SCHOOL	6	CONSTRUCTION OF 4 BOYS, 6 URINALS, 10 GIRLS, 2 DISABLED, STAFF 1M, 2 URINALS, 3 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R1 053,823	R-	R190,939	R120,212
SHALOM PRIMARY SCHOOL	2	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R2 400,000	R-	R-	R328,571
TROUTWATERS PRIMARY SCHOOL	6	DEMOLISH EXISTING ABLUTION FACILITIES, CONSTRUCT NEW BLOCKS (4G, 4B & 2M2F1D) AND EXTERNAL WORKS. MAKE GOOD AND CLEAR THE SITE; INCL ALL NECESSARY PLUMBING & DRAINAGE, WALKWAYS AND STORMWATER CHANNELS. INCL BERM, HOARDING OF THE SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R5 195,721	R-	R1 665,285	R439,288

PROJECT NAME	WARD NUMBER	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
VOGELVLEI PRIMARY SCHOOL	2	STORM DAMAGES TO SCHOOL	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DOPW	R1 150,000	R-	R43,245	R158,108
WESTLANDS PRIMARY SCHOOL	6	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R1 150,000	R135,375	R-	R-
WILLOWDALE PRIMARY SCHOOL	6	1X MALE TEACHER'S FACILITIES,1X FEMALE TEACHER'S FACILITIES, 2X BOYS FACILITIES, 4X GIRLS FACILITIES, GRADE R FACILITIES, GRADE R TEACHER'S FACILITIES, 1X DISABLED FACILITIES	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R979,307	R697,000	R161,246	R113,951
XOLOXOLO SENIOR PRIMARY SCHOOL	8	3 STANDARD CLASSROOM, 3 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 6 OFFICE(S), 5 STOREROOM(S), 1 STRONGROOM, 3 BOYS' TOILET SEATS AND URINAL SPACES, 6 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	DOPW	R66 258,873	R17 744,000	R1 250,000	R-

SECTION G- ANNUAL OPERATION PLAN (DRAFT 2024/25 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 94: Draft SDBIP 2024/25 FINANCIAL YEAR

DRAFT 2024/2025 ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (TOP LAYER)									PERFORMANCE TARGETS (2024/25)									
Code (Original)	Outcome 9	Back to Basics	Strategic Objective	Project Name	Ward Information / Institutional	Unit of Measure	Key Performance Indicator (KPI)	Baseline (2023/2024 FY)	Annual Target (01-Jul-24 - 30-Jun-25)	Q1 TARGET (01-Jul-24 - 30-Sep-24)	Q2 TARGET (01-Oct-24 - 31-Dec-24)	Mid-Term Target (01-Jul-24 - 31-Dec-24)	Q3 TARGET (01-Jan-25 - 31-Mar-25)	Q4 TARGET (01-Apr-25- 30-Jun-25)	Annual Budget (R)	Means of Verification	Possible Risk/s	Responsible Unit
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																		
A 1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Employment Equity**	Institutional	Number/Date	Number of Employment equity reports submitted to Department of Labour by date	1 Employment Equity Report submitted to Department of Labour on 15 January 2024	**Submit one Employment Equity to Department of Labour by 15 January 2025**	N/A	N/A	**N/A**	Submit one Employment Equity to Department of Labour by 15 January 2025	**N/A**	**R0,00**	**Proof of submission, acknowledgement Letter**		**Human Resources Management**

A 2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance e organisational performanc	**Organizational Structure**	Institutional	Number	Number of reviewed Organisational Structures submitted to Council for approval by date	2023/24 Reviewed Organisational Structure Submitted to council for approval in May 2024	**1 reviewed Organisational Structures submitted to Council for approval by 30 June 2025**	N/A	N/A	**N/A**	1 Draft reviewed Organisational Structures submitted to Council for approval by 31 March 2025	**1 reviewed Organisational Structures submitted to Council for approval by 30 June 2025**	**R0,00**	**Orgnisational Structure, Council Resolution**		**Human Resources Management**

A 3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Municipal Policies**	Institutional	Date/Number	Number of Policies Reviewed and submitted to council for approval by date	54 Reviewed Policies in 2023/24 Financial Year	**40 Policies Reviewed and submitted to council for approval by 30 June 2025**	NA	Submit policy review process plan to Council for noting by 31 December 2024	**N/A**	N/A	**40 Policies Reviewed and submitted to council for approval by 30 June 2025**	**R0,00**	**Schedule of reviewed policies, Council Resolution**		**Administration**
A 4	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**CSD Standard Operating Procedures**	Institutional	Date/Number	Number of CSD Standard Operating Procedures submitted to council for approval by date	New	**13 CSD Standard Operating Procedures submitted to council for approval by 30 June 2025**	N/A	N/A	**N/A**	N/A	**13 CSD Standard Operating Procedures submitted to council for approval by 30 June 2025**	**R0,00**	**Schedule of developed Standard Operating Procedures, Council Resolution**		**Administration**

A 5	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**2025/2026 Workplace Skills Plan (WSP)**	Institutional	Date/Number	Number of WSP submitted to LGSETA by 30 April 2024	WSP submitted to LGSETA by 30 April 2024	**WSP submitted to LGSETA by 30 April 2025**	N/A	N/A	**NA**	N/A	**WSP submitted to LGSETA by 30 April 2025**	**R0,00**	**Proof of submission date**		**Human Resources Management**
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 enhance organisational performance	**2024/25 Performance Agreements**	Institutional	Date	Submit Performance Agreements for MM & Senior Managers to COGTA by date	2023/2024 Performance Agreements for MM & Senior Managers submitted to COGTA on 04 August 2023, October 2023 and February 2024	**Submit Performance Agreements for MM & Senior Managers to COGTA by 31 August 2024**	N/A	Submit Performance Agreements for MM & Senior Managers to COGTA by 31 August 2024	**Submit Performance Agreements for MM & Senior Managers to COGTA by 31 August 2024**	N/A	**N/A**	**R0,00**	**Proof of submission and Acknowledgement Letter**		**Human Resources Management**

A 6	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	**Municipal Motor Vehicles**	Institutional	Number/Date	Number of bakkies for Infrustructure & Technical Services procured and delivered by date	New	Procurement and delivery of three (03) bakkies for Infrustructure & Technical Services by 31 March 2025	N/A	N/A	N/A	Procurement and delivery of three (03) bakkies for Infrustructure & Technical Services by 31 March 2025	N/A	**R2 800 000,00**	Invoice & Delivery Note		Administration
A 7	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	**Recording System**	Institutional	Number/Date	Supply, Delivery and Installation of Conference Audio Solution by date	New	**Supply, Delivery and Installation of Conference Audio Solution by 31 March 2025**	NA	NA	**NA**	Supply, Delivery and Installation of Conference Audio Solution by 31 March 2025	**NA**	**R565 368,00**	**Invoice and delivery note**		ICT

A 8	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**ICT Cyber security solution**	Institutional	Number/Date	Date by which ICT penetration testing performed	New	**ICT Penetration Testing performed by 30 June 2025**	NA	NA	**NA**	NA	**ICT Penetration Testing performed by 30 June 2025**	**R1 300 782,59**	**Appointment letter & penetration report**		ICT
A 9	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Internal Audit Plan**	Institutional	Number/Date	Risk Based Internal Audt Plan Developed and submitted to Audit Committee for approval by date	Approved 2023/2024 Risk Based Internal Audit Plan by 30 June 2024	**Development of a 3 year rolling Risk Based Internal Audit Plan for approval by Audit Committee by 30 June 2025**	NA	NA	**NA**	NA	**Development of a 3 year rolling Risk Based Internal Audit Plan for approval by Audit Committee by 30 June 2025**	**R0,00**	**Audit Committtee Agenda, Minutes & signed 3 year rolling Risk Based Internal Audit Plan**		Internal Audit

A10	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Internal Audit Charter**	Institutional	Number/Date	Internal Audit Charter submitted to Audit Committee for approval by date	Approved 2023/2024 Internal Audit Charter by 30 June 2024	**Submit reviewed 2024/2025 Internal Audit Charter by 30 June 2025**	NA	NA	**NA**	NA	**Submit reviewed 2024/2025 Internal Audit Charter by 30 June 2025**	**R0,00**	**Signed Reviewed Internal Audit Charter & Audit Committee minutes**		Internal Audit
A11	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Audit Committee Charter**	Institutional	Number/Date	Audit Committee Charter submitted to Audit Committee for approval by date	Approved 2023/2024 Internal Audit Charter by 30 June 2024	**Submit reviewed 2024/2025 Audit Charter by 30 June 2025**	NA	NA	**NA**	NA	**Submit reviewed 2024/2025 Audit Charter by 30 June 2025**	**R0,00**	**Signed Reviewed Internal Audit Charter & Audit Committee minutes**		Internal Audit

A 12	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Organizational Risk**	Institutional	Number/Date	Date by which the Organizational Risk assessment is conducted	Conducted Strategic Risk Assessment in 2023/2024 FY	**Conduct Organizational Risk assessment by 30 June 2025**	NA	NA	**NA**	NA	**Conduct Organizational Risk assessment by 30 June 2025**	**R0,00**	**Strategic Risk Assessment Report & Minutes**		Risk Management
A 13	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Business Continuity Plan**	Institutional	Number/Date	Development of Business Continuity Plan Phase 2 & 3 by date	Appointment of a service provider on 30 June 20224	**Development of Business Continuity Plan Phase 2 & 3 by 30 June 2025**	NA	NA	**NA**	NA	**Development of Business Continuity Plan Phase 2 & 3 by 30 June 2025**	**R524 500,00**	**Phase 1 Close-out report**		Risk Management

A 14	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Anti-Fraud and Corruption Strategy**	Institutional	Number/Date	Implementation of the Anti-Fraud and corruption Strategy by date	4 Reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Mananagement Committee for noting by 30 June 2024	**4 Reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Mananagement Committee for noting by 30 June 2025**	1 Report on the implementation of Anti-Fraud and Corruption Strategy submitted to Risk Management Committee for noting by 30 September 2024	1 Report on the implementation of Anti-Fraud and Corruption Strategy submitted to Risk Management Committee for noting by 31 December 2024	**2 Reports on the implementation of Anti-Fraud and Corruption Strategy submitted to Risk Management Committee for noting by 31 December 2024**	1 Report on the implementation of Anti-Fraud and Corruption Strategy submitted to Risk Management Committee for noting by 31 March 2025	**1 Reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Mananagement Committee for noting by 30 June 2025**	**R0,00**	**Quarterly Reports, Risk Manco Agenda and Minutes**		Risk Management
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
B 1	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Free Monthly Basic Services**	Institutional	Percentage/Date	Percentage of households provided with free monthly basic services by date	30% households of the total number of prepaid meter houselods registered on cigicell system provided with free monthly basic services by 30 June 2023	**33% households of the total number of prepaid meter households registered on cigicell system will be provided with free monthly basic services by 30 June 2025**	30% households of the total number of prepaid meter households registered on cigicell system will be provided with free monthly basic services by 30 September 2024	30% households of the total number of prepaid meter households registered on cigicell system will be provided with free monthly basic services by 31 December 2024	**30% households of the total number of prepaid meter households registered on cigicell system will be provided with free monthly basic services by 31 December 2024**	30% households of the total number of prepaid meter households registered on cigicell system will be provided with free monthly basic services by 31 March 2025	**30% households of the total number of prepaid meter households registered on cigicell system will be provided with free monthly basic services by 30 June 2025**	**R27 372 682,00**	**Report from CIGICELL System**		Revenue Management

B 2	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Upgrade of 2 x 500KVA Mini substation phase 7**		Number/Date	Number of Mini Substations upgraded from 315KVA to 500KVA by date	New	**2 Mini Substations upgraded from 315KVA to 500KVA (Bevis place & PSP) By 31 March 2025**	NA	NA	**NA**	NA	2 Mini Substations upgraded from 315KVA to 500KVA (Bevis place & PSP) By 31 March 2025	**R0,00**	**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	**Supply and installation of retrofits of main units**	Ward 2	Number/Date	Number of Ring main units supplied, delivered and installed by date	New	**1 x Ring Main unit supplied, delivered & installed by 30 June 2025**	NA	NA	**NA**	NA	**1 x Ring Main unit supplied, delivered & installed by 30 June 2025**	**R500 000,00**	**Delivery note & Completion certificate**		**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	**Upgrading of substation switch gear Phase 3**	Ward 3	Number/Date	Number of Switch gears upgraded from old to modern by date	Contractor for upgrading of Jimpayne substation switchgear from old to morden switchger appointed on 05 January 2024	**13 Switch Gears upgraded from old to modern by 31 December 2024**	NA	13 Switch Gears upgraded from old to modern by 31 December 2024	**13 Switch Gears upgraded from old to modern by 31 December 2024**	NA	**NA**	**R7 964 587,00**	**Completion Certificate**		**Electrical Services**

B 5	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Singisi Bulk Infrastrucrure**	Ward 3	Number/Date	Installation of outdoor electrical equipment by date	New	**Installation of outdoor electrical equipment by 30 June 2025**	NA	NA	**NA**	NA	**Installation of outdoor electrical equipment by 30 June 2025**	**R14 620 000,00**	**Signed Progress reports**		**Electrical Services**

							Construction of Oil Dam by date		**Construction of Oil Dam by 30 June 2025**	NA	NA	**NA**	NA	**Construction of Oil Dam by 30 June 2025**		**Signed Progress reports**			

B 6	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Shayamoya internal roads upgrade phase 2**	4 and 10	km/date	Upgrading of 1km of Shayamoya internal road phase 2 from gravel to Block Paving Surface by Date	1km of Shayamoya road phase 2 upgraded from gravel to Block Paving Surface by 30 June 2024	**Upgrading of 1km of Shayamoya internal road phase 2 from gravel to Block Paving Surface by 30 June 2025**	NA	NA	**NA**	NA	**Upgrading of 1km of Shayamoya internal road phase 2 from gravel to Block Paving Surface by 30 June 2025**	**R5 642 333,00**	**Signed Progress Reports**		**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	**Horseshoe internal road upgrade phase 1**	1, 5,8, 9	km/date	Upgrading of 1km of Horseshoe internal roads phase 1 from gravel road to Block Paving Surface by date	1km of Horseshoe internal roads phase 1 upgraded from gravel to Block Paving Surface by 30 June 2024	**Upgrading of 1km of Horseshoe internal roads phase 1 from gravel road to Block Paving Surface by 30 June 2025**	NA	NA	**NA**	NA	**Upgrading of 1km of Horseshoe internal roads phase 1 from gravel road to Block Paving Surface by 30 June 2025**	**R5 121 667,00**	**Signed Progress reports**		**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	**Rehabilitation of CBD roads Phase 4**	3	km/date	Rehabilitation of 1.5km of CBD Roads Phase 4 (Wylde, Coulter, Barclay & Barker) by date	1.5km of CBD Roads Phase 3 rehabilitated by 30 June 2024	**Rehabilitation of 1.5km of CBD Roads Phase 4 (Wylde, Coulter, Barclay & Barker) by 30 June 2025**	N/A	N/A	**N/A**	N/A	**Rehabilitation of 1.5km of CBD Roads Phase 4 (Wylde, Coulter, Barclay & Barker) by 30 June 2025**	**R6 000 000,00**	**Signed progress reports & Practicla 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	**Upgrade /Widening of horseshoe road**	1 and 9	km/date	Upgrading/ Widening of 1,3km of Horseshoe Road by date	Contractor for upgrading/ Widening of 1,3km of Horseshoe Road appointed on 02 April 2024	**Upgrading/ Widening of 1,3km of Horseshoe Road by 30 June 2025**	N/A	N/A	**N/A**	N/A	**Upgrading/ Widening of 1,3km of Horseshoe Road by 30 June 2025**	**R9 250 764,35**	**Practical completion certificate**		**Project Management Unit & Civil Engineering**

B 10	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Upgrading of horseshoe road phase 2**	1	km/date	Upgrading of 2km Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) by date	New	**Upgrading of 2km Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) by 30 June 2025**	N/A	N/A	**N/A**	N/A	**Upgrading of 2km Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) by 30 June 2025**	**R5 971 996,79**	**Signed Progress Reports**		**Project Management Unit & Civil Engineering**

B 1 1	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Rehabilitation of Murray street**	10	km/date	Complete Design of the Rehabilitation of Murray Street by date	New	**Complete Design of the Rehabilitation of Murray Street by 30 June 2025**	N/A	N/A	**N/A**	N/A	**Complete Design of the Rehabilitation of Murray Street by 30 June 2025**	**R507 041,00**	**Design report**		**Project Management Unit & Civil Engineering**
B 1 2	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Rehabilitation of Shayamoya phase 4 A**	10	km	Complete Design of Shayamoya Roads Phase 4 A by date	New	**Complete Design of Shayamoya Roads Phase 4 A by 30 June 2025**	N/A	N/A	**N/A**	N/A	**Complete Design of Shayamoya Roads Phase 4 A by 30 June 2025**	**R500 000,00**	**Design report**		**Project Management Unit & Civil Engineering**

B 13	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Shayamoya roads upgrade -Phase 3**	4 and 10	km/date	Upgrading of 0.8km gravel road to surfaced roads of Shayamya Roads Phase 3 (Road 4, Road 6 and 7 by date	Upgrading of 0.8km gravel road upto G5 subbbase in Road 6 and 7 , road bed layer in road 4 by 11 March 2024	**Upgrading of 0.8km gravel road to surfaced roads of Shayamya Roads Phase 3 (Road 4, Road 6 and 7 by 31 March 2025**	N/A	N/A	**N/A**	Upgrading of 0.8km gravel road to surfaced roads of Shayamya Roads Phase 3 (Road 4, Road 6 and 7 by 31 March 2025	**N/A**	**R4 678 703,94**	**Practical completion certificate**		**Project Management Unit & Civil Engineering**
B 14	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Waste Removal Truck**	Institutional	Number/Date	Number of waste removal trucks procured by date	1 Waste removal trucks procured on 2023/2024 Finanancil year	**2 waste removal trucks procured by 31 March 2025**	NA	NA	**NA**	2 waste removal trucks procured by 31 March 2025	**NA**	**R 2 500 000.00**	**Delivery note**		**Waste Management**

B 15	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Domestic waste collection or removal**	All Wards	Number/Date	Number of Households with access to solid waste refuse removal on a weekly basis	8752 households with access to solid waste refuse removal on a weekly basis by 2023/2024 FY	**8752 households with access to solid waste refuse removal on a weekly basis by 30 June 2025**	8752 households with access to solid waste refuse removal on a weekly basis by 30 September 2024	8752 households with access to solid waste refuse removal on a weekly basis by 31 December 2024	**8752 households with access to solid waste refuse removal on a weekly basis by 31 December 2024**	8752 households with access to solid waste refuse removal on a weekly basis by 31 March 2025	**8752 households with access to solid waste refuse removal on a weekly basis by 30 June 2025**	**R0,00**	**Quarterly Reports and Signed Rooster**		**Solid Waste Management (SWM)**
B 16	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Climate change strategy**	All 10 GKM Wards	Number/Date	Climate Change Strategy submitted to council for adoption by Date	New	**Climate Change Strategy submitted to council for adoption by 31 May 2025**	NA	NA	**NA**	NA	**Climate Change Strategy submitted to council for adoption by 31 May 2025**	**R 500 000.00**	**Council Resolution and adopted climate change strategy**		**Community Services**

B 17	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Cemetery Development**	6	Date	Extension of guard house to cemetery admin block by date	New	**Extension of guard house to cemetery admin block by 30 June 2025**	NA	NA	**NA**	NA	**Extension of guard house to cemetery admin block by 30 June 2025**	**R 750 000.00**	**Completion certificate**		
B 18	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Historic Building**	Ward 5		Approved designs and layout plan for the upgrade of Thuntulwana Hall to a memorial hall by date	Thuntulwa Hall constructed on 2022/2023 Financial year	**Approved designs and layout plan for the upgrade of Thuntulwana Hall to a memorial hall by 30 June 2025**	NA	NA	**NA**	NA	**Approved designs and layout plan for the upgrade of Thuntulwana Hall to a memorial hall by 30 June 2025**	**R500 000,00**	**Approved designs and layout plan**		**Community Services**

B 19	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Industrial Grass Cutters**	All wards	Number/date	Number of industrial grass cutters procured by date	5 Grass Cutters procured on 16 March 2024	**10 industrial grass cutters procured by 31 December 2024**	NA	10 industrial grass cutters procured by 31 December 2024	**10 industrial grass cutters procured by 31 December 2024**	NA	**NA**	**R300 000,00**	**Invoice and delivery note**		**Waste Management**
B 20	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Firearms**	Institutional	Number/Date	Number of firearms (3 rifles, 3 shot guns and 4 pistols) procured by date	New	**10 fireamrs (3 rifles, 3 shot guns and 4 pistols) procured by 30 June 2025**	NA	NA	**NA**	NA	**10 fireamrs (3 rifles, 3 shot guns and 4 pistols) procured by 30 June 2025**	**R262 000,00**	**Invoice and licences**		**Law Enforement**

B 2 1	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Jaws of Life**	Institutional	number /date	Number of Jaws of Life procured by date	New	**1 pair of Jaws of Life procured by 31 December 2024**	NA	1 pair of Jaws of Life procured by 31 December 2024	**1 pair of Jaws of Life procured by 31 December 2024**	NA	**NA**	**R600 000,00**	**Appointment Letter/Delivery Note**		
B 2 2	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**CRU Housing Project and Willowdale**	3	Number/Date	Number of CRU units constructed and completed with close out report by date	252 Number of CRU Units constructed to 2nd floor Roof Level by 30 June 2023	**48 Units constructed and completed by 30 June 2024**	20 Units (Cumulative) constructed and Completed by 30 September 2023	28 Units (Cumulative) constructed and completed by 31 December 2023	**28 Units constructed and completed by 31 December 2023**	NA	**48 Units (Cumulative) constructed and completed by 30 June 2024**	**R20 000 000,00**	**Signed Progress Reports, Close Out Report, Approved tenant lists Practical completion certificate**		**Human Settlements**
NKPA3: LOCAL ECONOMIC DEVELOPMENT																		
C 1	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employ	**Reviewed Final Local Growth and Development Strategy**	Institutional	Date	Date by which Local Growth and Development Strategy is submitted to Council	Submitted Final Local Growth and Development Strategy to Council for adoption by 31 May 2023	**Submit Final Reviewed Local Growth and Development Strategy to Council for adoption**	NA	NA	**NA**	NA	**Submit Final Reviewed Local Growth and Development Strategy to Council for adoption**	**R0,00**	**Final Local Growth and Development Strategy, Council resolution**		**Local Economic Development**

			ment opportunities			for adoption		**by 31 May 2024**					**by 31 May 2024**					
C 2	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Implements for Maraisk op**		Number of Implements for Maraisko p procured and delivered by Date	New	**Procurement and delivery of 4 Implements for Maraisk op by 31 March 2024**	NA	NA	**NA**	NA		**R300 000,00**	**INVOICE& DELIVERY NOTE**		
C 3	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**EPWP Revenue Met-Grant**	All 10 GKM Wards	Date/Number	Number of work opportunities created through municipality's local economic development initiatives (implementation of EPWP Phase 4 Principle	401 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 2021/22 FY	**450 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2024**	NA	NA	**NA**	NA	**450 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2024**	**R2 508 000,00**	**Report from DPWI EPWP RS**		**Local Economic Development**

							s) by date										
C 4	Promotion of social and economic development	NA	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Solar installation industrial park**			Solar PV Panels Delivered and Installed by date	New	**Procurement , delivery and Installation of 32 Solar PV Panels for the Light Industrial Park by 31 March 2024**	NA	NA	**NA**	Procurement , delivery and Installation of 32 Solar PV Panels for the Light Industrial Park by 31 March 2024	**NA**	**R500 000,00**	**INVOICE, DELIVERY NOTE AND COMPLETION CERTIFICATE**		**Local Economic Development**
NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
D 1	Implement a differential approach to Municipal Financing,	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that	**Financial Year Unqualified Audit Opinion with reduced matters of**	Institutional	Date	Date by which the 2023/2024 Financial Year Unqualified Audit Opinion	Obtained Unqualified Audit Opinion with reduced matters of emphasis for	**Obtain Unqualified Audit Opinion with reduced matters of emphasis for**	NA	Obtain Unqualified Audit Opinion with reduced matters of emphasi	**Obtain Unqualified Audit Opinion with reduced matters of emphasi**	NA	**NA**	**R0.00**	**2023/2024 Auditor-General Report**		**Financial Reporting and**

	planning and support		attracts, retains, and develops best talent to enhance organisational performance	**emphasis**			with reduced matters of emphasis obtained	2022/2023 FY	**2023/2024 FY by 31 December 2024**		s for 2023/2024 FY by 31 December 2024	**s for 2023/2024 FY by 31 December 2024**					
D 2	Improve Municipal Financial and Administrative capability	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Financial Ratios Report**	Institutional	Date	Financial Ratio Report submitted to Council for noting by Date	Submit Financial Ratio Report to Council for noting by 28 February 2024	**Submit Financial Ratio Report to Council for noting by 31 January 2025**	N/A	N/A	**N/A**	Submit Financial Ratio Report to Council for noting by 31 January 2025	**N/A**	**R0.00**	**Financial Ratio Report and Council Resolution**		**Financial Reporting and Asset Management**
D 3	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to	**Draft 2025/26 Budget**	Institutional	By MFMA calendar date	2025/2026 Draft Budget submitted to Council for approval by date	Submitted Draft 2024/25 Draft annual budget to Council for approval on the 27 March 2024	**Submit 2025/26 Draft budget to Council by 31 March 2025**	N/A	N/A	**N/A**	Submit 2025/26 Draft budget to Council by 31 March 2025	**N/A**	**R0,00**	**Council resolution and approved draft budget**		**Budget & Reporting**

			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	**Final 2025/26 Budget**	Institutional	By MFMA calendar date	2025/2026 Final Budget submitted to Council for approval by Date	2024/2025 Final Budget submitted to Council for approval by 31 May 2024	**Submit 2025/26 Final budget to Council by 31 May 2025**	N/A	N/A	**N/A**	N/A	**Submit 2025/26 Final budget to Council by 31 May 2025**	**R0,00**	**Council resolution and approved final budget**		**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 develop	**2024/2025 Adjustment Budget**	Institutional	By MFMA calendar date	2024/25 Adjustment budget submitted to Council for approval by date	2023/24 Adjustment budget submitted to Council for approval by 27 February 2024	**Submit 2024/25 Adjustment budget to council for approval by 28 February 2025**	N/A	N/A	**N/A**	Submit 2024/25 Adjustment budget to council for approval by 28 February 2025	**N/A**	**R0,00**	**Adjustment budget and council resolution**		**Budget & Reporting**

			s best talent to enhance organisational performance														
D 6	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Section 72 Report**	Institutional	By MFMA calendar date	2024/25 S72/Mid-term report submitted to Council for approval by date	2023/24 S72/Mid-term report submitted to Council for approval by 25 January 2024	**Submit 2024/25 S72 report to the Council for approval by 25 January 2025**	NA	NA	**NA**	Submit 2024/25 S72 report to the Council for approval by 25 January 2025	**N/A**	**R0,00**	**Mid-term/S72 report and Council resolution**		**Budget & Reporting**
D 7	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develop	**2025/26 budget process plan / time schedule**	Institutional	By MFMA calendar date	Submit 2025/26 IDP and Budget process plan to the Council for approval by date	Submitted 2024/25 IDP and Budget process plan to the Council for approval on 30 August 2023	**Submit 2025/26 IDP and Budget process plan to the Council for approval on 30 August 2024**	Submit 2025/26 IDP and Budget process plan to the Council for approval on 30 August 2024	n/a	**n/a**	n/a	**n/a**	**R0,00**	**2025/26 IDP & Budget process plan Council resolution**		**Budget & Reporting**

			s best talent to enhance 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 talent to enhance organisational performance	**Office Equipment**	Institutional	number /date	Number of Equipment procured (office Chairs, Office Desks, Lockable steel drawer steel cabinet, Microwaves, Fridges) by date	33 Office Equipment procured (30 oddice Chairs, 2 Lever Arch Cabinets, 1 ExecutiveTable) by 31 March 2024	**30 Office Equipment procured (20 office Chairs, 4 Office Desks, Lockable Steel Cabinet X 2, 2 Microwaves, 2 Refrigerator) by 31 March 2025**	NA	NA	**NA**	30 Office Equipment procured (20 office Chairs, 4 Office Desks, Lockable Steel Cabinet X 2, 2 Microwaves, 2 Refrigerator) by 31 March 2025	**N/A**	**R551 000,00**	**Purchase Order & Delivery Note**		**Assets Management**

D 9	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Municipal Redundant Assets Auction**	Institutional	number /date	Municipal Auction of Redundant Assets held by date	Municipal Auction of Redundant Assets held on 5 May 2023	**Municipal Auction of Redundant Assets held by 31 March 2025**	NA	NA	**NA**	Municipal Auction of Redundant Assets held by 31 March 2025	**NA**	**R100 000,00**	**Advert and attendance register**		**Financial Reporting and Asset Management**
D 10	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Revenue Enhancement Strategy**	Institutional	number /date	Date by which the Reviewed Revenue enhancement strategy is submitted to Council for approval	. Draft Revenue enhancement strategy was was presented at the council review policy workshop held on the 7-8 June 2023.	**Submit Reviewed Revenue enhancement strategy to Council for approval by 30 June 2025**	NA	NA	**NA**	NA	**Submit Reviewed Revenue enhancement strategy to Council for approval by 30 June 2025**	**R0,00**	**Council Resolution and Reviewed Revenue Enhancement Strategy**		**Revenue Management**

D 1 1	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	**2024/2025 Procurement Plan**	Institutional	number /date	Submit the 2024/25 Procurement Plan to MM for approval by date	Approved 2023/2024 Procurement Plan by MM for 2023/2024 FY	**Submit 2024/2025 Procurement Plan to MM for approval by 30 June 2025**	NA	NA	**NA**	NA	**Submit 2024/2025 Procurement Plan to MM for approval by 30 June 2025**	**R0,00**	**Signed Approved Procurement Plan**		**SCM**
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.	**2025/2026 Draft IDP**	Institutional	Date	2025/2026 Draft IDP submitted to Council for approval by date	2024/25 Draft IDP submitted to Council for approval by 27 March 2024	**Submit 2025/26 Draft IDP to Council for approval by 31-March-2025**	NA	NA	**NA**	Submit 2025/26 Draft IDP to Council for approval by 31-March-2025	**NA**	**R0,00**	**2025/26 Draft IDP & Council Resolution**		**IDP/OPMS**

E 2	Deepen Democracy through a refined ward Committee system	Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**2025/2026 Final IDP**	Institutional	Date	2025/26 Final IDP submitted to Council for approval by date	2024/25 FINAL IDP submitted to Council for approval by May 2024	**Submit 2025/26 Final IDP to Council for approval by 31-May-2025**	NA	NA	**NA**	NA	**Submit 2025/26 Final IDP to Council for approval by 31-May-2025**	**R0,00**	**2025/26 Final IDP & Council Resolution**		**IDP/OPMS**
E 3	Deepen Democracy through a refined ward Committee system	Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**2023/24 Annual Performance Report**	Institutional	Date	Date by which the 2023/24 Annual Performance Report is submitted to Council for approval	Submitted Draft 2022/23 Annual Performance Report to Council for approval on 30 August 2023	**Submit 2023/24 Annual Performance Report to Council for approval by 31 August 2024**	Submit 2023/24 Annual Performance Report to Council for approval by 31 August 2024	NA	**Submit 2023/24 Annual Performance Report to Council for approval by 31 August 2024**	NA	**NA**	**R0,00**	**2023/24 Annual Performance Report & Council Resolution**		**IDP/OPMS**
E 4	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.	**Draft 2023/24 Annual Report**	Institutional	Date	Draft 2023/24 AR tabled to Council by date	Draft 2022/23 AR tabled to Council in 25 January 2024	**Table 2023/24 Draft AR to Council by 31 January 2025**	N/A	N/A	**N/A**	Table 2023/24 Draft AR to Council by 31 January 2025	**N/A**	**R0,00**	**2023/2024 Draft Annual Report & Council Resolution**		**IDP/OPMS**

E 5	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**Final 2023/24 Annual Report**	Institutional	Date	Final 2023/24 Annual Report tabled to Council for Adoption by date	2022/23 Final Annual Report adopted by Council by 27 March 2024	**Table Final 2023/24 Annual report to council for adoption by 31 March 2025**	N/A	N/A	**N/A**	Table Final 2023/24 Annual report to council for adoption by 31 March 2025	**NA**	**R0,00**	**2023/24 Final Annual Report & Council Resolution**		**IDP/OPMS**
E 6	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**Communication Strategy**	Institutional	Date	Submit Adopted 2025/2026 Communication Strategy by date	Submitted 2024/2025 Communication Strategy by 2023/2024 Financial Year	**Submit 2025/2026 Communication Strategy to Council for adoption by 30 June 2025**	NA	NA	**NA**	NA	**Submit 2025/2026 Communication Strategy to Council for adoption by 30 June 2025**	**R0,00**	**2025/2026 Communication Strategy & Council Resolution**		**Communications**
NKPA6: CROSS CUTTING INTERVENTIONS																		
F 1	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Disaster Management Sector Plan**	Institutional	date	Disaster Management Sector Plan submitted to Council for approval by date	Approved Disater Management Sector Plan on 16 May 2024	**Submit Disaster Management Sector Plan to Council for approval by 30 June 2025**	N/A	N/A	**N/A**	N/A	**Submit Disaster Management Sector Plan to Council for approval by 30 June 2025**	**R0.00**	**copy of disaster management Sector Plan & council resolution**		**Community Services**

F 2	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Disaster Management Plan**	Institutional	date	Reviewed 2024/2025 Disaster Management Plan submitted to Council for approval by date	Approved Disaster Management Plan for 2024/2025 on 16 May 2024	**Submit Reviewed Disaster Management Plan for 2025/2026 to Council for approval by 30 June 2025**	NA	NA	**NA**	NA	**Submit Reviewed Disaster Management Plan for 2025/2026 to Council for approval by 30 June 2025**	**R0.00**	**Copy of the approved Disaster Management Plan & Council Resolution**		**Community Services**
F 3	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Integrated Waste Management Plan (IWMP)**	Institutional	date	2025/2026 IWMP submitted to Counicl for approval by date	Approved 2024/2025 IWMP on 16 May 2024	**Submit 2025/2026 IWMP to Council for approval by 30 June 2025**	NA	NA	**NA**	NA	**Submit 2025/2026 IWMP to Council for approval by 30 June 2025**	**R0,00**	**Approved IWMP & Council Resolution**		**Community Services**
F 4	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Land acqusition Industrial development**	Ward 6	Date	Purchase of Privately Owned Land for the Proposed Expansion of the Municipality by date	Signed Purchase Agreement on 30 June 2024	**Purchase of Privately Owned Land for the Proposed Expansion of the Municipality by 30 September 2024**	Purchase of Privately Owned Land for the Proposed Expansion of the Municipality by 30 September 2024	NA	**Purchase of Privately Owned Land for the Proposed Expansion of the Municipality by 30 September 2024**	NA	**N/A**	**R6 500 000,00**	**Proof of Payment & Sale Agreement**		**Spatial Planning**

SECTION H- ORGANISATIONAL AND INDIVIDUAL PERFORMANCE PLAN

H.1. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key to effective management: including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public, and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of communities. In order to ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers where corrective action is required. Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely.

The most valuable reason for measuring performance is that what gets measured gets done. If a municipality knows that its performance is being monitored, it is more likely to perform the required tasks- and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

This GKM Performance Management Framework includes the following components:

- ⇨ Policy;
- ⇨ Systems, Procedures and Templates.

Greater Kokstad Municipality (GKM) initiated a process of institutionalising a performance management system (PMS), which has developed iteratively over the years. A PMS Policy with Systems and Procedures was last reviewed on the 30th of June 2023. Draft OPMS/IPMS Policy and Framework Guide was prepared, the policy will be presented to councillors at a Policy Workshop and is anticipated to be adopted by council by 30 June 2024.

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.
- ⇨

MUNICIPAL ANNUAL AUDITED PERFORMANCE FOR 2023

Annual Performance (Actual)					
Main Division	**Total Number of KPI's**	**Actual**			
		Achieved	**Not Achieved**	**Not Reported**	**% Achieved**
Infrastructure, Planning & Economic Development	26	11	15	0	42%
Corporate Services Department	13	8	5	0	62%
Budget & Treasury Office	9	9	0	0	100%
Community & Social Services	9	8	1	0	89%
Office of the Municipal Manager	1	1	0	0	100%
Total	**58**	**37**	**21**	**0**	**64%**

PERFORMANCE PER KPA					
NKPA	**Total Number of KPI's**	**Actual**			
		Achieved	**Not Achieved**	**Not Reported**	**% Achieved**
Municipal Transformations and Institutional Development	13	8	5	0	62%
Basic Service Delivery and Infrastructure Development	25	12	13	0	48%
Local Economic Development	5	2	3	0	40%
Municipal Financial Viability and Management	8	8	0	0	100%
Good Governance and Public Participation	6	6	0	0	100%
Cross-Cutting Interventions	1	1	0	0	100%
Total	**58**	**37**	**21**	**0**	**64%**

2022/23 ANNUAL PERFORMANCE REPORT												
Code (Original)	**Ward Information /**	**Unit of Measure**	**Key Performance Indicator (KPI)**	**Baseline (2021/2022 FY)**			**PERFORMANCE TARGETS (2022/23)**				
					2021/2022 Annual Target	**Actual Performance 2021/2022**	**Annual Target (01-Jul-22 - 30-Jun-23)**	**Annual Actual Performance as at 30 June 2023**	**Achieved/Not Achieved**	**Reasons For Non-Achievement/Variance/Deviation**	**Remidial Actions with clear timeframes**
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											
A 2	Institutional	Percentage/Date	Percentage of municipality's budget actually spent on implementing its workplace skills plan through	53% of municipality's budget actually spent on implementating its workplace skills plan through trainings	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30	96.5% of the municipality budget spent on the implementation of the WSP by 30 June 2022	**100% of municipality's budget actually spent on implementing its Workplace Skills**	**Only 58.31% was spent on implementing the Workplace Skills Plan through**	**Not achieved**	**Post of Skills Development Facilitator was on hold. Post was advertised and had to be re-advertised.**	**Appoint an SDF by 30 September 2023**

			trainings by date	in 2021/2022 FY	June 2022		**Plan through trainings by 30 June 2023**	**trainings by 30 June 2023**			
A 3	Institutional	Number/Date	Number of Municipal Employees trained by date	New	New	New	**61 Municipal Employees trained by 30 June 2023**	**04 employees were trained by 30 June 2023**	**Not achieved**	**HR Manager position was vacant and there was no panel to conduct trainings. Post of Skills Development Facilitator was on hold. Post was advertised and had to be re-advertised.**	**HR Manager was appointed on 26 June 2023. To Appoint an SDF by 30 September 2023 To establish a panel of training providers by 31 December 2023**
A 5	Institutional	Number/Date	Number of females maintained in the Senior Management Positions by date	3 females maintained in the 2021/22 financial year in the Senior management position by 30 June 2022	3 females maintained in the Senior Management Positions in 2021/2022 Financial Year by 30 June 2022	3 Females maintained in the senior management by 30 June 2022	**2 females maintained in the Senior Management Positions by 30 June 2023**	**01 female in Senior Management position maintained by 30 June 2023**	**Not Achieved**	**Executive Manager CSS contract of employment was terminated on 09 December 2022 and Executive Manager CSD contract came to the end on 31 March 2023**	**Both positions were advertised and interviews were held on 22 June 2023. For each advertised posts for Senior Managers we will specify that the first prefence will be given to females.**
A 11	Institutional	number /date	Number of Motor Vehicle for Loud Hailing (Rural Areas) procured an delivered by date	One (01) motor vehicle purchased for loudhailing in 2010	NA	NA	**Procurement and delivery of 1 twin cab bakkie for loud hailing (Rural Areas)**	**1 single cab bakkie for loud hailing (Rural Areas) was procured and delivered by**	**Not Achieved**	**A single cab instead of twin cab was procured due to insufficient budget.**	**Do do market reseach prior to budget approval by 31 May 2024.**

							procured by 31 December 2022	on 14 December 2022.			
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
B 3	1, 9 & 10	number /date	Number of informal settlements electrified by date	501 Informal Settlements electrified by 30 June 2022	Electrification of 500 households in Willowdale, surrounding farm houses and informal settlements (Kwakaki, Kwa Richard, Populus, Siquka, Hlani & Informal settlements - Marikana & Egoli) by 30 June 2022	503 Households electrified in (119 Egoli, 150 Marikana, 97 Bhambayi, 81 Willowdale, 36 Benlemon, 18 KwaHlani by 30 June 2022.	**Electrification of 549 informal settlements (Bambayi-113, Marikana - 251, Chocolate City-133 & Egoli-52) by 30 June 2023**	**The Contractor was appointed on 01 June 2023 and has started.**	**Not Achieved**	**There was a delay in the finalisation of designsby the Consultant due to corrections to be effected.This led to the late appointment .The Contractor was appointed late on the 01 June 2023.**	**The contractor is on site and has started with the project to be completed on the 30 September 2023**
B 5	All	Number/Date	Number of prepaid meters updated to comply with the token identification system by date	New	New	New	**Token identification update of 14280 prepaid meters by 30 June 2023**	**There were 11083 prepaid meters of token identification updated on 30 June 2023**	**Not Achieved**	**There are 2314 unsuccessful audit results due to refused access, meter faulty, prepaid meter faulty, no meter on site, no building on property, metre blocked and intimidation.**	**Replacement of faulty meters, investigation for possible straight connection by municipality, municipality to reconnnect for cigicell to update by 30 September 2023**

B 6	3	number /date	Number of Mini Substations procured and installed by date	New	New	New	**Procurement and installation of 4 X 500KVA 11/,415 kv substations by 30 June 2023**	The project was cancelled at the BAC level due to insuffiecient budget	**Not Achieved**	**Due to the burnt of 2 mini-substations from load shedding an emergency procurement of 2 mini substations was done on 4 April 2023 2023 & 23 May 2023.**	**Project is budgeted for in the 30 June 2024**
B 7	1, 3, 9 & 10	Number/Date	Number of 60W, 100W LED Light Fittings & 200W LED Highmast Light Fittings installed by date	New	New	New	**Installation of 2332 x 60W LED Light Fittings, 244 X 100W LED Light Fittings and 12 X 200W LED highmast light fittings by 30 June 2023**	**918 (36 X 200W , 650 X 60W 100 X 100W) LED fittings installed and further 132 of 60w were funded by DMRE to make up a total of 918 on 30 June 2023**	**Not Achieved**	**On the 05th May 2023 the Municipality received a letter from the service provider dated 25 April 2023 requesting the reduction on the number of streetlights fittings to be retrofitted. After reviewing the letter and both quotations from the service provider, the Municipality is of the view that the request is legitimate and the Municipality forwarded their request of retrofitting 786 LED fittings for approval. The request was approved by DMRE.**	**There is additional funding from DMRE which will be utilised for installation of outstanding LED fittings by 30 June 2024**

B 8	3	Km's/Date	km's of G7 layer at Hawthorn Road completed by date	New	New	New	**0.5km of G7 layer at Hawthorn Street, from Barclay to Wylde completed by 30 June 2023**	**Completed 0.511km of G7 layer at Hawthorn Street from R56 to Coulter Street by 30 June 2023**	**Not Achieved**	**Portion from Barclays to Coulter had delays due to relocation of water main and the installation of subsoil drainage.Therefore the laying of 0.5 km of G7 Layer was done from R56 to Coulter.**	**Water has been relocated and the subsoil drainage installed. G7 to be layed from Barclays to Wylde on the 1st October 2023.**
B 9	7	Km's/Date	KMs of roads upgraded from gravel to asphalt by date	Completed construction of 0,74km of G2 base layer by 30 June 2022	Upgrade of 1,1km of Extension 7 Roads Phase 4 from gravel to asphalt (Tar Road) by 30 June 2022	Completed 1,1km of roadbed preparation Completed 1,1km of G7 selected layer Completed 1,1km of G5 subbase layer Completed 1,0km of kerb & channel Completed 0,375km of 30mm asphalt by 30 June 2022	**1,1 km of roads (Crane Close, Kingfisher, Heron Crescent, Falcon, Robin Close, Crow Close & Lark Close) upgraded from gravel to asphalt by 31 August 2022**	**1,1 km of roads (Crane Close, Kingfisher, Heron Crescent, Falcon, Robin Close, Crow Close & Lark Close) upgraded from gravel to asphalt by 12 July 2022**	**Achieved**	**N/A**	**N/A**
B 10	10	Km's/Date	km's of G7 layer at Shayamoya roads completed by Date	Completed construction of 1,45km in Shayamoya Roads phase 2 by 30 June 2022	Upgrade of 1,2km of Shayamoya Roads Phase 2 from gravel to asphalt (Tar Road) by 31 March 2022	1,2km of Shayamoya Roads Phase 2 upgraded from gravel to asphalt (Tar Road) on 19 April 2022.	**0.7km of G7 layer completed for Shayamoya Roads (Road 4, Road 6 & Road 7) by 30 June 2023**	**Contractor was appointed on 26 June 2023 and Completed site establishment by 30 June 2023**	**Not Achieved**	**Bid to appoint the contractor had to be re-advertised on 08 May 2023 due to tax non-compliance by the recommended bidder. There was only one responsive bidder.**	**Contractor was appointed on 26 June 2023. Project will be completed by 22 January 2024**

B 12	3	Km's/Date	KMs of Stormwater pipe upgraded from surface to underground pipe in CBD Roads by date	New	New	New	**Complete Upgrading of 0.6km Stormwater pipe from surface to underground in CBD Roads (Avenue, Barker & Dower Streets) by 30 June 2023**	**Contractor was appointed on 10 May 2023. The site establishment was completed by 30 June 2023**	**Not Achieved**	**There was a delay in the finalisation of designs by the Consultant due to corrections to be effected.This led to the late appointment .The Contractor was appointed late on the 01 June 2023.**	**The project will be implemented over two financial years and the contractor has submitted the programme of works with the commencement date being the 19 May 2023 and completion on 10 January 2024**
B 14	3	Km's/Date	KMs of CBD Roads rehabilitated by date	New	New	New	**1.5km of Base Layer for CBD roads (Railway, Coulter & Wyled Street) rehabilitated by 30 June 2023**	**Rehabilitated 740m of base layer for CBD roads Railway, Street) by 30 June 2023**	**Not Achieved**	**The rehabilitation of the base layer of Coulter and Wylde was done through isolated pothole patching which delayed the completion of laying the base layer.**	**The finalisation of the base layer will be done by 30 September 2023**
B 15	All 10 wards of GKM	Date/Percentage	Percentage of Households with access to basic level of electricity by date	16108 households with access to basic level of electricity by 30 June 2023	2% (485) households with access to basic level of electricity by 31 December 2021	376 (1.55%) households with access to basic level of electricity by 31 December 2021.	**3,4% (549) of GKM households with access to basic level of electricity by 30 June 2023**	**0% (549) of GKM households with access to basic level of electricity by 30 June 2023. The Contractor was appointed late on the 30**	**Not Achieved**	**There was a delay in the finalisation of designs by the consultant. The Contractor was appointed late on the 01 June 2023.**	**The contractor is on site and has started with the project to be completed on the 30 September 2023**

								May 2023.			
B 17	Institutional	number /date	Number of Jaws of life procured by date	1 jaws of life for 2021/2022 FY	NA	N/A	**1 Jaws of Life procured and delivered by 30 June 2023**	**Bid was advertised and the bid was refered back to user department for corrections to inclide specific goals.**	**Not Achieved**	**Bidders were non-responsive and the project was sent back to the user department for re-advertisement.**	**Develop and submit bussines s plan to COGTA to source funding by 30 September 2023 Internal control and to be strenghtened and to ensure business continuity**
B 24	3	Number/Date	Number of CRU units constructed and completed by date	180 Number of CRU Units constructed to 2nd floor Roof Level by 30 June 2022	Construction of 250 CRU Units to 2nd floor Roof Level by 30 June 2022	252 CRU Units Built to 2nd Floor Roof Level by 30 June 2022.	**300 Units constructed and completed by 30 June 2023**	**228 CRU units constructed and Completed on 30 June 2023**	**Not Achieved**	**There was additional funding that was applied for which resulted in the delay and completion of the project. On receipt of approval for the funds. A new revised programme aligned to the approved budget and timeframes for the completion of the project was developed.**	**Project is to be completed on 31 May 2024**

B 25	Institutional	Percentage/Date	Percentage of IPED Capital Budget actually spent on capital projects by date	100% of IPED Capital Budget Spent on capital projects by 2021/2022	100% of ITS Capital Budget actually spent on capital projects by 30 June 2022	91% of ITS Budget Spent on Capital Projects by 30 June 2022.	**100% of IPED Capital Budget actually spent on capital projects by 30 June 2023**	**59% of IPED Capital Budget actually spent on capital projects on 30 June 2023**	**Not Achieved**	**Late appointment of contractors and consultants which led to late implementation of projects**	**Project Managers to ensure the capital projects are implemented on the specified timeframe by 30 June 2024**
NKPA3: LOCAL ECONOMIC DEVELOPMENT											
C 1	All 10 GKM Wards	Date/Number	Number of work opportunities created through municipality's local economic development initiatives (implementation of EPWP Phase 4 Principles) by date	443 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 2021/22 FY	395 Work opportunities created through the Municipality's Local Economic Development initiatives (implementation of EPWP phase 4 principles) by June 2022	443 Work opportunities created through the Municipality's Local Economic Development initiatives (implementation of EPWP phase 4 principles) by 30 June 2022.	**718 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2023**	**556 Work Opportunities created as of 30 June 2023**	**Not Achieved**	**Implementation of some Capital projects were delayed which affected the number of work opportunities created.**	**Project Managers to ensure the capital projects are implemented on the specified timeframe by 30 June 2024**
C 3	2	Number/Date	Number of Implements (Farming Equipment) for Maraisko p procured and delivered by Date	New	New	New	**Procurement and delivery of 6 Implements (Farming Equipment) for Maraiskop by 31 March 2023**	**Service Provider Appointed on 09 March 2023 and the intention to terminate was issued on 15 May 2023,**	**Not Achieved**	**Service Provider was terminated due to failure to deliver.**	**The project has been scraped and is not budgeted for in the 2023/2024 financial year**

C 5		2 & 6	Number of Solar Pumps procured and installed for Coop and Trust by date	New	New	New	**2 Solar Pumps for Thukani Ngele Coop & Kransdraai Trust procured and installed by 30 June 2023**	**Service provider was appointed on 20 July 2023**	**Not Achieved**	**Tender was nonresponsive and was readvertised**	**Intention to Award has been issued and closing on the 19 July 2023. Appointment on the 20th of July 2023. Completion in 30th September 2023**
NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											

The municipality has identified the few key areas to improve organizational performance:

- Appointment of Competent Service Providers
- Follow up on SCM processes.
- Adherence to Rules and Regulations
- Capacity Building

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 2023/24 financial year. In respect of the 2024/25 financial year, this will be informed by the approved SDBIP by end of June 2024. In support of the PMS, a list of annexures regarding the SDBIP and Organizational Scorecard are attached in this document.

The performance agreements for the MM and managers reporting directly to the MM were signed for 2023/2024 financial year and were informed by the approved SDBIP of the Municipality.
The performance agreements for the MM and managers reporting to the MM were signed within 30 days of the commencement of the financial year and for section 56 managers who were employed after the 31st of July were signed within 60 days of the commencement of their duties. The performance agreements for all the section 56 managers were sent to COGTA and also uploaded on the municipal website.

H.2. CASCADING OF INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The municipality has cascaded down the performance management systems to non – section 56 managers and employees between post level 5 and post level 9 for 2023/24 financial year. The consultation process was done in quarter 1, quarter 2 the workshop was done for all employees on post level 5 to post level 9. In quarter 3 the conclusion of the performance contracts and performance plans was done and a total of 124 affected employees have submitted their performance plans. The performance reporting will be done in July 2024, and the performance planning by will be done in July for a period starting from 1st July to 30 June. The performance rewards for the non – section 56 managers will be implemented according to the municipal IPMS policy.

H.3. MONITORING, EVALUATION AND REVIEW

In terms of the PMS Framework, at the end of every quarter Directorates are expected to submit to the Human Resources Office, IPMS Unit their completed Organizational Scorecard and SDBIP's for further submission to Internal Audit. Internal Audit thereafter submits to the Audit Committee, which in turn reviews the PMS and submits recommendations thereon to the EXCO. In the absence of a functional Internal Audit unit, reports were submitted directly to the Municipal Manager, Audit committee and EXCO. An audit review was conducted for the Mid-year and Annual Assessments for Executive Managers only.

The above process is intended to allow the municipality to monitor, evaluate and review its performance based on the National and its own IDP key Performance Indicators. The following table, derived from both the legislative framework for performance management and PMS framework, summarizes for ease of reference and understanding the various performance reporting deadlines as it applies to the Municipality:

Table 71 PMS Reporting Requirements

REPORT	FREQUENCY	SUBMITTED FOR CONSIDERATION AND/ OR REVIEW	REMARKS
1. SDBIPs	Monthly & Quarterly	Portfolio Committee (Monthly) Executive Committee (Monthly) Council (Quarterly)	See MFMA Circular 13 of National Treasury for further information
2. Monthly Budget Statements	Monthly	Mayor (in consultation with ExCo)	See sections 71 and 54 of the MFMA
3. Organizational Scorecard	Quarterly	Executive Committee	PMS framework
4. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA

5. Performance Report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report
6. Annual Report	Annually	Council	See chapter 12 of the MFMA

H.4. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

The following section of this IDP contains the following:

- ⇨ Organisational Key Performance Indicators linked to departmental indicators;
- ⇨ Departmental Indicators linked to outputs in the Performance Agreements;
- ⇨ Outputs in the Performance Agreements linked to activities in the Operational Plans and Indicators

The IDP also ensured that the OPMS (Departmental and Individual Indicators) are seamlessly aligned with the uMzimkhulu Municipal goals, the associated Objectives and the Municipal Budget. This presented in the following tables.

Table 72 Organizational Key Performance Indicators (KPIs) linked to Departmental Indicators

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT		
B2B PILLAR: BUILDING INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES		
1) Training & development; 2) High Staff Turnover 3) Retention of staff; 4) Lack of occupational Health & Safety program; 5) Employee Wellness Program; 6) Upgrade ICT Services and systems 7) Lack / shortage of Office Furniture and Equipment 8) Aged office furniture and equipment	1) Improve the skills of the community & staff; 2) Filling of vacant posts 3) Retain staff 4) Introducing health & safety programmes 5) Improving the health of municipal staff 6) Improving ICT Services and systems 7) Procurement of office furniture and equipment to address the shortage and aged furniture and equipment	1) Number of training programs attended by community & staff 2) Number of filled vacant positions 3) Decline in staff turnover 4) Number of health and safety programs undertaken 5) Number of staffs undergoing the wellness programme 6) Improved ICT Services and systems 7) Procurement of office furniture and equipment
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
B2B PILLAR: DELIVERY OF BASIC SERVICES		
1) Lack of supporting bulk infrastructure; 2) High backlogs in electricity, water, sanitation, landfill site & roads; 3) To ensure effective, efficient and economical environmental management;	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;

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
4) Inadequate water services infrastructure		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; 5) Lack of clear method of identifying indigent households.	1) A financially viable and sustainable Municipality; 2) Creating a conducive organizational environment that attracts, retains, and develops best 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	1) Increased Collection rate; 2) Reviewed Revenue Enhancement Strategy; 3) Reduction of Debtors Book; 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.

H.5. MUNICIPAL SUPPORT IMPROVEMENT PLAN

The municipality has adopted the municipal support improvement plan on the 16 May 2023 as an **Annexure** to the IDP.

1.1. ANNEXURES

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE BY COUNCIL/SUBMISSION DATE	DATE OF NEXT REVIEW BY COUNCIL/SUBMISSION DATE
1	Spatial Development Framework	Y	Y	31 May 2023	16 May 2024
2	Housing Sector Plan	Y	Y	31 May 2023	16 May 2024
3	Local Growth Development	Y	Y	31 May 2023	16 May 2024

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE BY COUNCIL/SUBMISSION DATE	DATE OF NEXT REVIEW BY COUNCIL/SUBMISSION DATE
	Strategy (LED) Strategy				
4	Public Participation Strategy	Y	Y	31 May 2023	30 June 2024
5	Communication Plan / Strategy for Public Participation	Y	Y	31 May 2023	30 June 2024
6	Fraud Prevention Strategy / Policy	Y	Y	31 May 2023	30 June 2024
7	Internal Audit Charter	Y	Y	31 May 2023	30 June 2024
8	Workplace Skills Plan	Y	Y	30 April 2024	30 April 2024
9	Employment Equity Plan	Y	Y		30 June 2024
10	Human Resource Strategy	Y	Y	26 April 2023	30 June 2028
11	Risk Management Framework / Strategy / Policy and Enterprise Risk Management Strategy	Y	Y	30 June 2023	30 June 2024
12	Disaster Management Sector Plan & Disaster Risk Management Plan	Y	Y	30 June 2023	30 June 2024
13	Service Delivery Budget & Implementation Plan (SDBIP);	Y	Y	25 June 2023	13 June 2024
14	Performance Management System Framework	Y	Y	30 June 2023	30 June 2024
15	Integrated Waste Management Plan	Y	Y	30 June 2023	30 June 2024
17	Indigent Register.	Y	Y	30 June 2023	30 June 2024
18	Asset Renewal Plan	Y	Y	30 June 2023	30 June 2024
19	ICT Framework	Y	Y	30 June 2023	30 June 2024
20	Smart City Development Strategy	Y	Y	30 June 2023	30 June 2024
21	Integrated Waste Management Plan	Y	Y	30 June 2023	30 June 2024

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE BY COUNCIL/SUBMISSION DATE	DATE OF NEXT REVIEW BY COUNCIL/SUBMISSION DATE
	Strategic Environmental Assessment	Y	Y	30 June 2023	30 June 2024
	Local Integrated Transport Plan	Y	Y	30 June 2023	30 June 2024
	Roads and Stormwater Plan	Y	Y	30 June 2023	30 June 2024
	Energy Master Plan			30 June 2023	30 June 2024
	Enterprise Risk Management Strategy	Y	Y	30 June 2023	30 June 2024