



KING SIBATA DALINDYEBO LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2024/25 REVIEW



The Municipal Manager

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

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This IDP 2024/25 Review, the King Sabata Dalindyebo Municipality achieved with the assistance of the large number of stakeholders that include: National Government, Provincial Government, State Owned Enterprise, NGO's, Traditional Leaders, Councillors, TROIKA, Ward Committees, Community Development Workers, Senior Management, Staff Members and Members of the Community.

The notable contributions and inputs have been strengthened by the understanding of cooperative governance from the inception till final stages of planning. This required robust engagements and unpacking Annual Performance Plans (APPs) and aligning them to the IDPs and SDBIPs. Their assistance and valuable contribution is acknowledged and appreciated with gratitude.

GLOSSARY OF TERMS

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

4iR:	Fourth Industrial Revolution
GDP:	Gross Domestic Product
GDS:	Growth and Development Summit
GGP:	Gross Geographic Product.
GIS:	Geographic Information System
HIV:	Human Infected Virus (<i>human immunodeficiency virus</i>)
ICT:	Information and Communication Technology
IDP:	Integrated Development Plan
IGR:	Intergovernmental Relations
ISDM:	Integrated Service Delivery Model
ISRDP:	Integrated Sustainable Rural Development Programme
ITPs:	Integrated Transport Plans
IPLRA:	Interim Protection of Informal Land Rights Act
IDC:	Industrial Development Corporation
ISDM:	Integrated Service Delivery Model
IWMP:	Integrated Waste Management Plan
ORDM:	OR TAMBO District Municipality
KPA:	Key Performance Area
KPI:	Key Performance Indicator
SDF:	Spatial Development Framework
LDO:	Land Development Objectives
LED:	Local Economic Development
LGMIM:	Local Government Management Improvement Model
LRAD:	Land Redistribution for Agriculture Development
LM:	Local Municipality
LGMIM:	Local Government Improvement Model
LUMS:	Land Use Management System
MEC:	Member of the Executive Council
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant

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

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

MAYOR'S FOREWORD



The review of the IDP 2024/25 of King Sabata Dalindyebo (KSD) Local Municipality marks thirty (30) years of democracy. It is driven with passion by the spirit and strategic thrust of ensuring a “better life for all” despite the disparities that were created by the regime of the past. This strategic thrust of the KSD Municipality for the IDP under review is underpinned by an envisioned smart city where all communities enjoy quality of life, diversity, economic growth, sustainability and an inclusive government.

During the Strategic Planning Session held on the 11th to 13 March 2024, the Municipality has emphasised the importance of values, integrity, a customer centred approach, accountability, responsibility, and speed in execution. A central theme going forward is that of *decisive action in the execution* of all resolutions in line with the broader mandate of addressing the historical triple challenges facing the country and a particular focus on the following:

- i. Localisation of NEC Lekgotla resolutions,
- ii. The electricity crisis including load-shedding,
- iii. Alternative electricity provision,
- iv. Hygienic water supply and sanitation,
- v. Waste removal services,
- vi. The high rate of unemployment, inequality and poverty,
- vii. The high crime rate and gender-based violence,
- viii. Environmental disasters that continue to plague the municipality and require stakeholders to be mobilised for support, and
- ix. The deteriorating infrastructure e.g., buildings, roads, sports facilities and art centres

The Strategic Planning Session has also proposed the following to attract investment opportunities:

- i. Accelerate investment in social and economic infrastructure,
- ii. Human resource development,
- iii. Investment in ICT,
- iv. Creating and maintaining sound stakeholder relations,
- v. Developing sector-specific investment and development strategies
- vi. Developing investment attraction incentives within the municipality,
- vii. Infrastructure development and investment: Mthatha Airport expansion and provision of services for new housing development,.
- viii. Define and align the definition of being an agricultural potential hub,
- ix. Promote, position and invest in the marketing of KSD, and

- x. Unlock heritage, culture, and tourism investment opportunities.

All these must be aligned with the spirit and principles of the new District Development Model. On economic reconstruction and recovery, in the past term had been progress made in the implementation of the following initiatives:

- i. The Wild Coast Special Economic Zone and the the revitalisation of Vulindlela Business Park.

The following were noted as major projects to be championed:

- i. The Vulindlela Industrial Park,
- ii. The Mqanduli Milling Plant and Feedlot support,
- iii. The Special Economic Zone (SEZ),
- iv. An informal Trade Support Phingo, and
- v. Private sector, mixed-use development- Silverton and Airport Property Development.

Furthermore, the high crime rate requires strong relationships between the ppolicing sector and the KSD ccommunities. The Community Policing Forums (CFPs) should be effective and encouraged in all areas of the KSD community.

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

We commit to be resilient, smart, customer centricity and responsive and accountable management. It is worth mentioning and noting that, we continue to derive our mandate on a various national and through provincial policy implementation documents and guidelines.

I thank everyone who participated on the Review of IDP 2024/25 and make this process a success and further invite all our important stakeholders to walk through the journey with us.

CLLR. G.N. NELANI
EXECUTIVE MAYOR

EXECUTIVE SUMMARY



King Sabata Dalindyebo Municipality has in line with Section 34 of the Municipal Systems Act, No. 32 of 2000 undertaken review of its Integrated Development Plan (IDP)- as required (a) (i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and (ii) to the extent that changing circumstances so demand; and (b) may amend its integrated development plan in accordance with a prescribed process.

The IDP 2024/25 Review has been successfully commenced with the development of the IDP, Budget and PMS Process Plan 2024/25 which was adopted by Council on the 30th August 2023 for the roll out of the IDP development stages. All the stages as legislatively guided were achieved as encapsulated in the Process Plan.

The Integrated Development Planning (IDP) Process is a process through which the Municipalities prepare Strategic Development Plans for a five-year period which is equivalent to the lifespan of elected term of Council.

An IDP is one of the key tools for Local Government to cope with its new developmental mandate and seeks to arrive at decisions on issues such as Municipal Budgets, Land Management, promotion of Local Economic Development and Institutional Transformation in a consultative, systematic and strategic manner.

According to the Local Government: Municipal Systems Act, No. 32 of 2000, all

Municipalities must undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status, and it supersedes all other plans that guide development at local government level.

The strategy has reviewed and confirmed relevance of the following six Key Performance Areas in line with National and Provincial Government:

1. Spatial Planning,
2. Basic Service Delivery and Infrastructure Development,
3. Financial viability and management,
4. Local Economic Development
5. Good governance and public participation, and
6. Municipal Transformation and Institutional Development.

The budget allocations have been made for each department and financial recovery plan is being prioritised to address financial challenges facing KSDM. The municipality has ensured that it prioritises the revenue collection and has identified all the gaps in our revenue collection processes. The services of the debt collector were made to improve the collection rate and reduce the current ages analysis of the municipal debtors. In terms of the monies owed, businesses are owing more money, domestic use and government. The municipality will prepare the Service Delivery and Budget Implementation Plan (SDBIP) based on the priorities as identified for finalisation by June 2024, based on the following Key Issues that are encountered the plights of the KSD communities.

Part of the gaps identified were weaknesses in the enforcement of by-laws and those that are not adequately implemented.

The political leadership has also identified weaknesses in the performance of the different sectors of the economy and our local economy depending on surrounding provinces for support.

However, King Sabata Dalindyebo Municipality is in terms of Census 2022 by Statistics South Africa (Stats SA) remains the largest contributor in respect of GDP and GVA in the OR Tambo District.

The municipality has big companies that compete worldwide, which includes Spargs Group, Shell, etc, but most notably, the municipality is still faced with high rate of unemployment, poverty and high dependency rate which comprises of most people receiving and relying on government grants and completely depending on them for a living, which is a cause for attention.

The Municipality is positioning itself to welcome the Secondary City status which will boost its financial viability and be opportune to receive grants and further open to make developmental loans to service its communities.

The agricultural sector and industrial development will be strengthened to ensure that there is local produce within the local economy, within this process, local small businesses will be given the priority for any opportunities for local beneficiation and small business development. With the opportunity of strategically located and fall within a town that has a university, efforts are underway to engage the institution to open Faculty of Agriculture in order to unleash potential in agriculture to ensure and invent sustainable food basket.

The SEZ programme around Airport is set to create economic opportunities that will attract and retain investments to restore industrialisation.

All the other challenges are to be achieved through the implementation of the District Development Model (DDM). The municipality will foster a culture of direct accountability for the political and administrative leadership with communities. Now, Senior Managers are evaluated for their performance in each quarter through the performance agreements concluded with each directorate and the political leadership will also be assessed through political mandate.

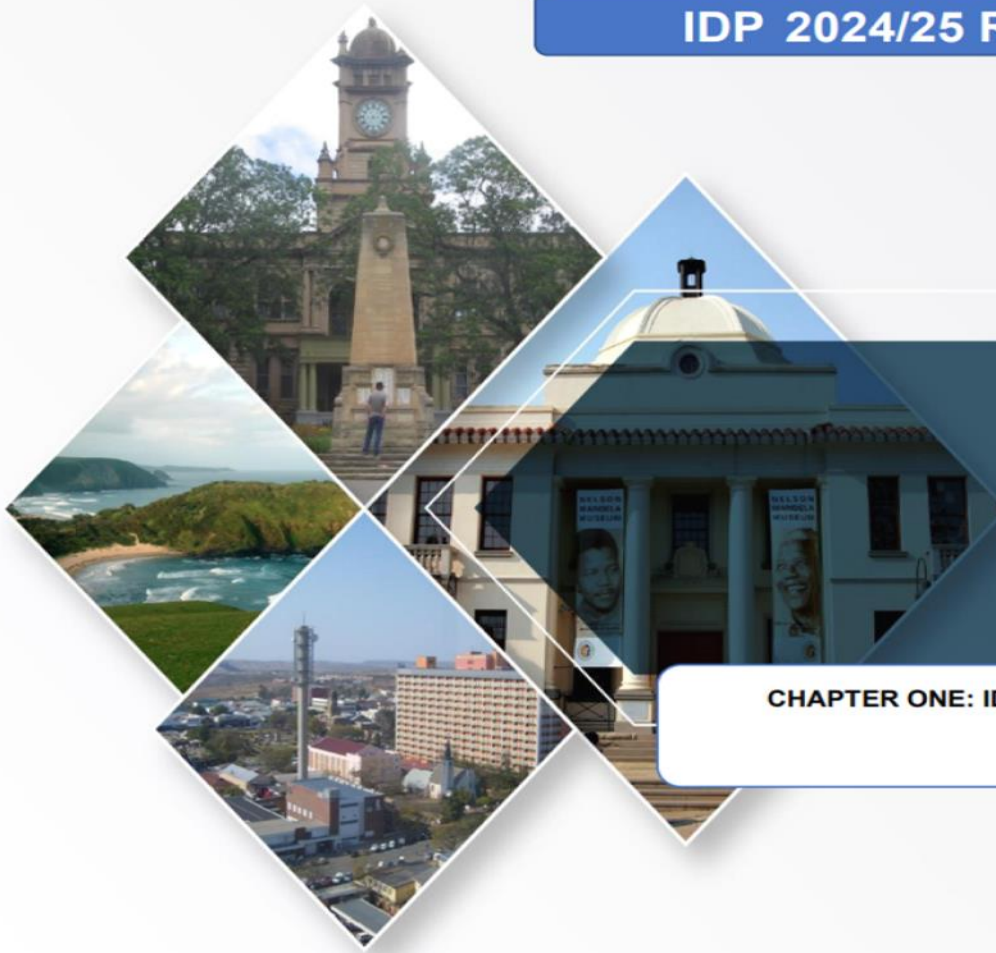
N. Pakade
Municipal Manager

King Sabata Dalindyebo Municipality



KING SABATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2024/25 REVIEW



CHAPTER ONE: IDP PRE-PLANNING

CHAPTER ONE: PRE-PLANNING

1.1 INTRODUCTION

1.2 IDP PROCESS PLAN OVERVIEW 2024/25 IDP REVIEW

The IDP Process Plan of the King Sabata Dalindyebo for 2024/25 facilitates decision-making on issues such as municipal budgets, land use planning and management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. To ensure certain minimum quality standards of the IDP and Budget review process, and proper coordination between, and within spheres of government, municipalities need to prepare IDP Review and Budget Formulation Process Plan (Process Plan). The Process Plan must include the following:

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

The Process Plan for 2024/25 must also be set out in writing and requires the adoption by Council, and it is critical that the previous Annual Performance Report be presented to communities as part of the IDP Review process.

1.3 ORGANISATIONAL ARRANGEMENTS FOR PROCESS PLAN

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

Table 1: Organisational Arrangements for Process Plan

Role Player	Roles and responsibilities
Council	<ul style="list-style-type: none">▪ Approves and adopts the process and framework plans as well as the IDP,▪ Monitor the implementation and approve any amendments of the plan when necessary.
Executive Mayor	<ul style="list-style-type: none">▪ Overall management, coordination and monitoring of the process and drafting of the IDP, which he/she assigns to the municipal manager,▪ Presents draft framework and process plans to council for adoption,▪ Political coordination and management of the resulting implementation programme, and▪ Presents draft reviewed IDP to the Municipal Council for approval and adoption.

Role Player	Roles and responsibilities
IDP Representative Forum	<ul style="list-style-type: none"> ▪ Provides an organisational mechanism for discussion, negotiation and decision-making between stakeholders, ▪ Represents the interests of their constituencies in the IDP review process, ▪ Monitors the performance of the planning and implementation process. ▪ Ensure that sector plans are aligned with and are part of the Municipality's IDP, ▪ Prepare their plans, strategies and budgets guided by and in support of the IDP prepared by the Municipalities, ▪ Ensure that each sector's input is incorporated in the IDP, and ▪ Develop sector strategies and programme for the next five years with all the relevant role-players.
Municipal Manager	<ul style="list-style-type: none"> ▪ Manages and coordinates the entire IDP process, as assigned by the Executive Mayor, ▪ Facilitates the horizontal and vertical alignment of the District IDP preparation and review process, ▪ Chairs the IDP steering committee, and ▪ Coordinates the IDP with national and provincial government department initiatives to ensure proper alignment of programme.
IDP Steering Committee	<ul style="list-style-type: none"> ▪ Provides technical and advisory support in the IDP development process, ▪ Monitors and evaluates effective management of IDP, ▪ Ensures strategic management of the implementation programme, ▪ Monitors programme expenditure against budget, ▪ Commissions research studies and business plans for projects, ▪ Ensures alignment between the IDPs of the District Municipality and between Local Municipalities in the district, and ▪ Ensures alignment (through the Provincial Department of Local Government as official point of entry) between municipalities in the O R Tambo District and Provincial Government and National Government line departments as and where relevant. This can also be achieved in the form of the District Development Model approach.

In line with the requirements of Section 25 (1) of the Municipal Systems Act 32 of 2000, as amended the King Sabata Dalindyebo Municipality has embarked on a robust development of its Integrated Development (IDP) 2024/25 Review. Based on the same Act, each municipal council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates and co-ordinate plans and considers proposals for the development of the municipality,
- b) Aligns the resources and capacity of the municipality with the implementation of the plan,
- c) Forms the policy framework and general basis on which annual budgets must be based,
- d) Complies with the provisions of this chapter, and

- e) Is compatible with National and Provincial development plans and planning requirements binding the IDP formulation in terms of legislation.

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

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

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

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

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

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

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

- Constitution of the Republic of South Africa, 1996,
- Local Government: Municipal Systems Act, 2000,
- Local Government: Municipal Structures Act, 1998 as amended,
- Local Government Municipal Finance Management Act, 2003,
- White Paper of Local Government,
- National Development Plan as well as other National Policies,
- Provincial Development Plan,

- OR Tambo District Development Plan,
- KSD 2030 Vision,
- Spatial Planning and Land Use Management Act, 2014, and
- Furthermore, the IDP must conform to the prescribed Circular 88 Key Performance Indicators and direction.

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

a) IDP Objectives

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

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

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

b) Status of the IDP

This IDP is the review for 2024/25, therefore, according to Section 26 of the MSA, it is a requirement that the current Municipal Spatial Development Framework (MSDF) must be aligned to this IDP. All other spatial plans must be aligned with the MSDF. Therefore, no spatial plan of the municipality may contradict the MSDF or the IDP.

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

national plan, a regional development plan, a regional structure plan or an urban structure plan: -

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

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

This IDP also aims to: -

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

c) Composition of the IDP Institutional Arrangements

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

Institutional arrangements are based on the following principles:

- Public Participation has to be institutionalized to ensure that all residents have an equal right to participate,
- Structural participation must specify the participants, who they represent, issues to be taken forward, organizational mechanisms and the effects of the participation, and,
- The Municipal Council adopts and approves the Process Plan and for the purposes of the IDP Process will undertake the overall management and co-ordination of the planning process which includes ensuring that:
 - All relevant actors and procedures for the Public Consultation and participation are applied,
 - The planning events are undertaken in accordance with the time scheduled,
 - The Planning process is related to the real burning issues in the Municipality,

- It is a strategic and implementation orientated process,
- The sector planning requirement is satisfied,
- Adopts and approves the IDP,
- Adjusts the IDP in accordance with the MEC of DLGTA's proposal, and
- Ensures that the annual business plans, budget, and land use management decisions are linked to and based on the IDP.

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

Mayor

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

The Municipal Manager

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

d) Terms of Reference for the Composition of the IDP Participatory Committees

Technical Committee

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

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

e) IDP Steering Committee Terms of Reference

A Steering Committee, provides technical support to master the integration and ensure horizontal and vertical alignment has to be formally established and composed of Senior Management and Middle Management of KSD Municipality, OR Tambo District Municipality, and co-opted stakeholders where applicable: -

Chaired by: The Municipal Manager

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

Heads of Departments and Middle Management (KSD Municipality):

- Chief Operations Officer (COO)
- Chief Financial Officer (CFO),
- Chief Audit Executive (CAE),
- Chief Risk Officer (CRO),
- Director: Rural & Economic Development (RED),
- Director: Technical Services,
- Director Human Settlements,
- Director: Corporate Services,
- Director: Community Services, and
- Director: Public (Community) Safety).

Other appointed officials:

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

The IDP Steering Committee being chaired by the Municipal Manager is tasked to:

- Provide technical and advisory support to the IDP Manager;
- Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the Municipal Council;
- Assist in the development of Strategies and Objectives of the municipality and setting up of Key Performance Indicators;
- Prepare, facilitate, and document meetings; and
- Act as the secretariat for the IDP Representative Forum.

f) Budget Steering Committee

The Budget Task Team/ Steering Committee has a responsibility of recommending the budget document before the approval by council. This is chaired by the Portfolio Councillor for Budget & Treasury Office (BTO).

Composition of the Budget Steering Committee

- Portfolio Councillor for Finance (BTO),
- Portfolio Councillors for Service Departments,
- Municipal Manager,
- Chief Financial Officer,

- Director: Technical Services,
- Director: Human Settlement,
- Director: Corporate Services,
- Director: Community Services,
- Director: Public (Community) Safety, and
- Appointed Professional Team.

Meetings shall be held as per the Process Plan adopted by Council or when considered necessary by the Chairperson.

IDP Representative Forum (Community Representation) Terms of Reference

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

The composition of the IDP Representative Forum:

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

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

Members:

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

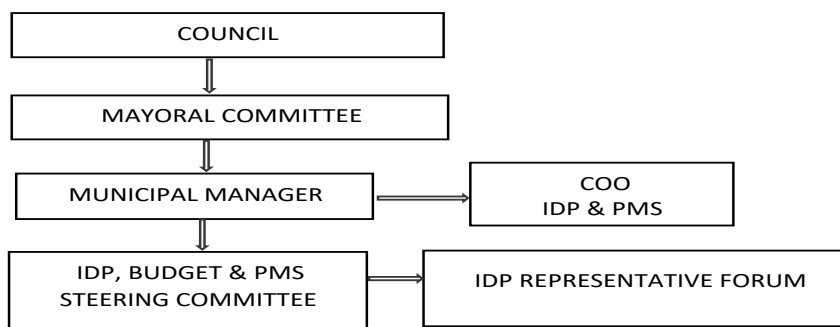
The task of the IDP Representative Forum shall be to:

- Represent the interest of various constituencies in the IDP planning process;

- Provide an organizational platform and mechanism for discussion, negotiation and decision making between stakeholders;
- Provide a communication mechanism for the exchange of ideas and opinions among the various stakeholder interest groups;
- Participate in the setting up of Key Performance Indicators including the monitoring thereof in line with the Performance Management Manual of the Local Municipality; and
- Monitor the performance of the planning and implementation process

This document is a culmination of IDP process Plan 2024/25 IDP adopted by Council on the 30th August 2023. The Municipal Systems Act No. 32 of 2000, Section 25 of the Act requires each Municipal Council to prepare and adopt an IDP, Section 35 of the Act defines this legally mandated IDP as the principal strategic municipal planning document, which must guide all other plans, strategies and resource allocation, investment and management decisions in the municipality. Section 36 of the Act stipulates that a municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with the plan. Municipal Finance Management Act, Act No. 56 of 2003 advocates the annual reviewal of the IDP and Budget preparation.

Figure 1: IDP Process Organisational Structure



1.4 ORGANISATIONAL STRUCTURE OF THE IDP PROCESS

Mechanisms and Procedures for Public Participation

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

Public Participation Principles

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

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

Structured Participation

A structured public process was followed: -

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

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

Public Participation Process

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

- The Newspaper advertisements to inform communities of the key steps in the process,
- Use of the IDP steering committee to debate technical solutions, even though participation was found to be weak in some instances,
- Use of the IDP Representative Forum to afford participants an opportunity to contribute to the process and share the views of their communities,
- Traditional Leaders, Ward Councillors, Community Development Workers, and Ward Committees were engaged to keep communities informed on the IDP process as well as conveying community needs,
- The draft IDP was advertised for public comments, and was made accessible to all members of the public,
- The IDP/ Budget Roadshows were conducted to solicit public comments on the draft IDP and Budget,
- Appropriate language usage including Xhosa, in the IDP meetings.

g) Legislative Framework

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

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

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

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

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

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

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

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

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

PROCESS FOLLOWED- PLANNED ACTIVITIES

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

Table 2: Process Plan Activities

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
JULY 2023				
Submission of Quarter 4 & APR by departments	Section 27 of MSA 32 of 2000	07 July 2023	PMS Manager	Achieved on the set date
Consultation with BTO, PMS, IGR and Internal Audit on draft IDP/BUDGET & PMS Process Plan.	Section 28 of the MSA 32 of 2000, reads with section 21 of the MFMA 56 of 2003	07 July 2023	Manager IDP	Achieved on the set date
Submission of SDBIP & Performance Agreements to MEC	Section 35 of the MFMA 56 of 2003	12 July 2023	PMS Manager	Achieved on the set date
IDP Awareness Programmes to all Ward Committees	Section 16 of MSA 32 of 2000	17-21 July 2023	IDP Manager	Achieved on the set date
Alignment of draft Process Plan with draft IDP framework of O R Tambo district municipality	Section 27 of the MSA 32 of 2000	17-18 July 2023	Manager IDP	Achieved on the set date
Mayoral Committee	Institutional Calendar	20 July 2023	Executive Mayor	Achieved on the 18th July 2023
Technical Committee/ MANCOM to develop draft Process Plan and timetable for the 2024 / 25	Section 28 of MSA 32 of 2000	31 July 2023	Manager IDP	Achieved on the set date
AUGUST 2023				
Commence with compilation of Annual Report 2022/23	Section 121 of MFMA 56 of 2003	01 August 2023	PMS Manager	Achieved on the set date
Annual Assessment of the IDP by MEC of Provincial COGTA	Section 31 of the MSA 32 of 2000.	31 July - 4 August 2023	Municipal Manager	Achieved on the 04th August 2023
Mayoral Committee to discuss draft IDP Process Plan	Section 30 of MSA 32 of 2000	17 August 2023	Executive Mayor	Achieved on the set date
IDP Representative forum meeting- presentation of Adopted IDP, Budget and PMS process plan	Section 16 of the Municipal Systems Act N0. 32 of 2000	18 August 2023	Executive Mayor	Not Achieved
Planning, IGR & Research Standing Committee meeting	Intergovernmental Relations Framework 13 of 2005	24 August 2023	Municipal Manager	Achieved on the set date
Submission of APR and AFS to APAC		25 August 2023	Municipal Manager	Achieved on the set date
Council considers IDP, Budget and PMS Process Plan 2024-25 for adoption and APR & AFS	Section 16 of the Municipal Systems Act N0. 32 of 2000	30 August 2023	Executive Mayor	Achieved on the set date
Submission of APR & AFS to AG & Treasury		31 August 2023	MM	Achieved on the actual date

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
Roll-over application and submission to Treasury	Section 121 of the MFMA, 56 of 2003	31 August 2023	CFO	Achieved on the set date
SEPTEMBER 2023 (IDP MONTH)				
Submission of IDP, Budget and PMS Process Plan to OR Tambo DM and other spheres of government	Section 21 of the MFMA 56 of 2003: Budget Preparation Process read with Section 28 (1) of the Municipal Systems Act, 32 of 2000	04 September 2023	Manager IDP	Achieved on the set date
Advertise IDP/ Budget and PMS Process Plan on the local print media	Section 21 of the MFMA 56 of 2000 read with Section 28 (1) of the Municipal Systems Act, 32 of 2000	07 September 2023	Manager IDP/ Budget & Accounting/ Communications	Achieved on the 15 th September 2023
IDP/Budget/PMS Framework Workshop	Section 16 {b} Municipal Systems Act, 32 of 2000	07 September 2023	CFO	Achieved on the 28 November 2023
Community Consultations on IDP/Budget/PMS Roadshows to conduct Situational Analysis	Section 16 of the MSA 32 of 2000	19 – 29 September 2023	Executive Mayor	Achieved from the 10 October to 10 th November 2023
Mayoral Committee	Institutional Calendar	21 September 2023	Executive Mayor	Sat as per Institutional calendar
Submission of personnel request forms/Staff keys consultations	Section 21 MFMA, 56 of 2003	26-29 September 2023	CFO	Achieved on the actual date- Departments Engaged
OCTOBER 2023				
Submission of Quarter 1 Performance Report by departments		06 October 2023	PMS Manager	Achieved on the set date
HR and Budget collate and Personnel request forms and analyse results and report to Directors	Municipal Finance Management Act, no 56 of 2003	10-30 October 2023	CFO Director Corporate Services	Achieved on the set date - in relation with the consultation with departments
IDP, Budget and PMS Steering committee -to discuss Situational analysis	Section 55 of MSA 32 of 2000	19 October 2023	Municipal Manager	Achieved on the 13 th November 2023
IDP Representative Forum to present first Draft Situational Analysis Report	Section 16 of Local Government: Municipal Systems Act 32 of 2000	25 October 2023	Executive Mayor/ Professional team	Achieved on the 28 th November 2023

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
Submission of D-Form to NERSA		26 October 2023	GM: Budget & Revenue/ GM: Electricity	Achieved on the set date
Ordinary Council Meeting	Section 16 of Municipal Systems Act 32 of 2000	27 October 2023	Executive Mayor	Achieved on the 26 th October 2023
Submission of D-Forms to NERSA	Section 43 of the MFMA 56 of 2003: Applicability of Tax and Tariff capping on Municipality	31 October 2023	CFO	Achieved on the 31 st October 2023
NOVEMBER 2023				
IDP, Budget and PMS Steering committee/ MANCOM -to Develop Objectives and Strategies	Section 55 of MSA 32 of 2000	15 November 2023	Municipal Manager	Achieved on the 22 nd January 2024
Check with National & Provincial governments and District Municipality for any information in relation to Budget and adjustment budget to project allocations for the next 3 years	Section 21, 36, 37 of MFMA	20-30 November 2023	CFO	Achieved on the set date
Discuss draft audit report from the Auditor General for the 2022/23 financial statements.		22 November 2023	GM: Accounting and Budget/CFO	Achieved on the set date
IDP Rep Forum meeting -to Discuss development of Objectives and Strategies	Section 16 of Municipal Systems Act,32 of 2000	28 November 2023	Executive Mayor	Presented on the 22 nd January 2024 at the Steering Committee to avoid technical duplication
Discuss Draft Audit Report from AG for 2022/23 financial year	Section 46, 121,126 of MFMA, 56 of 2003	15-29 November 2023	CFO	Achieved on the 22 nd November 2023
DECEMBER 2023				
NO ACTIVITY/IES				
JANUARY 2024				
Submission of Quarter 2 Performance Report and Mid-year Performance Report by Departments		08 January 2024	PMS Manager	Achieved on the 08 th January 2024
Institutional Retreat	Section 24 of the MSA, 32 of 2000	11 – 12 January 2024	PMS Manager	Achieved on the 08 th to the 11 th January 2024
Obtain adjustments to projected allocations for the next 3 years, from National, Provincial & District Municipality	Section 21 of MFMA, 56 of 2003	16-23 January 2024	CFO	Achieved on the 16 th February 2024

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
IDP/ Budget PMS and Steering Committee to finalize Developmental Strategies and Objectives	Section 55 of Municipal Systems Act, no 32 of 2000	18 January 2024	Municipal Manager	Achieved on the 22 nd of January 2024
Technical IGR	Intergovernmental Relations Framework 13 of 2005	25 January 2024	IGR Manager	Achieved on the 1 st February 2024
Ordinary Council Meeting (to consider Mid-year Budget and Performance Report 2023/24 and Draft Annual Report 2022/23)	Section 53 of the MFMA 56 of 2003	26 January 2024	Speaker	Achieved on the 30 th of January 2024
Budget & SDBIP adjustment Consultations process	Section 21 & 28 of MFMA, 56 of 2003	30 January – 7 February 2024	CFO	Achieved on the 30 January – 07 February 2024,
FEBRUARY 2024				
IDP, Budget and PMS Rep Forum for project formulation	Section 24 & 26 of the MSA 32 of 2000 read with section 21 & 53 of the MFMA 56 of 2003	08 February 2024	Executive Mayor	Achieved on the 09 th of February 2024
Mid-year budget engagement	Section 72 of the MFMA, 56 of 2003	19 February 2024	CFO	Achieved on 13 th February 2024
Annual Report Hearings	Intergovernmental Relations Framework Act, no 13 of 2005	14-16 February 2024	Executive Mayor	06 March 2024
Mayoral Committee to consider Draft IDP/ Budget and SDBIP	Institutional Calendar	February 2024	Executive Mayor	Achieved on 20 March 2024
Special council meeting to consider the adjustment budget and SDBIP adjustment	Section 72 & 21 of MFMA 56 of 2003 reads with Section 46 of the MSA 32 of 2000	28 February 2024	Speaker	Achieved on the set date
MARCH 2024				
Approval of electricity tariffs by NERSA	Section 43 of MFMA, 56 of 2003	March 2024	CFO	
Draft MTREF 2024/25 consultations	Section 16 of MFMA, 56 of 2003	1-8 March 2024	CFO	Achieved on the set date
IDP/ PMS and Budget-Steering Committee to discuss and present the first draft IDP and prepare for MEGA Strat Plan.	Section 55 of Municipal Systems Act, No.32 of 2000 read with Section 21 of the MFMA 56 OF 2003: budget preparation process	06 March 2024	Municipal Manager/ CFO/ Director: RED	Achieved on the set date.
MEGA Strategic Planning Session	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000 read with Section 21 of the MFMA 56 of 2003:	11-14 March 2024	Municipal Manager/ CFO/ COO	Achieved on the 11 th – 13 th March 2024

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
	budget preparation process			
Draft SDBIP 2024/25 consultations		5-15 March 2024	PMS Manager	In Progress
Mayoral Committee	Institutional Calendar	20 March 2024	Executive Mayor	20 March 2024
Technical IGR	Intergovernmental Relations Framework	28 March 2024	IGR Manager	Achieved on the 01 st February 2024
O.R. Tambo Council Meeting	Institutional Calendar	28 March 2024	Municipal Manager	28 March 2024
Council Considers adoption of Final Draft IDP, Budget & Annual Report and MTREF Budget and policies for 2024/25	Section 25 & 30 of the MSA 32 of 2000 read with section 24 of the MFMA 56 of 2003	28 March 2024	Executive Mayor	27 March 2024
APRIL 2024				
IDP & Budget Advertised for Public comments	Section 21 of MSA 32 of 2000	01 -12 April 2024	Manager Communications/ Budget Manager	05 April 2024
Review Budget related policies 2024/25	Section 21 of MFMA, 56 of 2003	2-4 April 2024	CFO	In Planning
Submission of approved Annual Report, AFS, Audit Report and Audit Action Plan to AG, Treasury and COGTA	Intergovernmental Relations Framework Act 13 of 2005	5 April 2024	PMS Manager	In Planning
Submission of quarter 3 Performance report by departments		08 April 2024	PMS Manager	In Planning
IDP/ Budget PMS and Steering Committee/MANCOM -to outline IDP Roadshows	Section 55 of MSA 32 of 2000	8-11 April 2024	Municipal Manager	In Planning
IDP Representative Forum	Section 16 of the MSA 32 of 2000 reads with section 24 of the MFMA 56 of 2003	17 April 2024	Executive Mayor	In Planning
Ordinary Council Meeting	Institutional Calendar	26 April 2024	Speaker	In Planning
OR Tambo Council Meeting	Institutional Calendar	30 April 2024	MM	In Planning
IDP Roadshows for community consultation to solicit public comments and draft IDP 2024/25	Section 17 [2] [c] of MSA 32 of 2000	18 – 30 April 2024	Executive Mayor	In Planning
MAY 2024				
PIR Standing Committee	Institutional Calendar	02 May 2024	COO	In Planning
IDP steering committee - discuss and consider Public comments and the final draft IDP, PMS 2024-25 and MTERF Budget review. IDP Rep Forum - discuss & consider public comments.	Section 24(1) of the Municipal Systems Act 32 of 2000 states that the municipal Council must at least 30 days before the	06 May 2024	Municipal Manager/Executive Mayor	In Planning

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
	start of the budget year considers approval of the annual budget/ IDP			
Submission of Draft IDP/Budget and PMS to Internal Audit	Section 55 of Municipal Systems Act, no 32 of 2000	08-09 May 2024	IDP Manager	In Planning
IDP Representative Forum discuss and consider Public comments and Final Draft IDP, Budget & PMS 2024/25	Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	16 May 2024	Executive Mayor	In Planning
Mayoral Committee to consider Draft IDP and Budget 2024/25	Institutional Calendar	May 2024	Executive Mayor	In Planning
Council considers adoption of Draft IDP 2024/25, and MTREF Budget	Section 24(1) the Municipal Council must at least 30 days before the start of the budget year considers approval of the annual budget	30 May 2024	Speaker	In Planning
OR Tambo Council Meeting	Institutional Calendar	31 May 2024	Municipal Manager	In Planning
JUNE 2024				
Facilitation for the advertisement of Adopted IDP/Budget and PMS	Section 21 of the Municipal Systems Act No:32 of 2000 reads with Section 22 & 23 of the Municipal Finance Management Act 56 of 2003	04-07 June 2024	IDP Manager	In Planning
Submission of Adopted IDP/ Budget to all spheres of Government and O.R. Tambo DM.	Section 21 of the Municipal Systems Act No:32 of 2000 reads with Section 22 & 23 of the Municipal Finance Management Act 56 of 2003	07- 14 June 2024	IDP Manager 2024	In Planning
Finalization of Service Delivery and Budget Implementation Plan for 2024/25	Section 41 of Local Government: Municipal systems Act No 32 of 2000	07-12 June 2024	PMS Manager	In Planning
Submit Draft SDBIP to EM	Section 53 MFMA 56 of 2003	14 June 2024	Municipal Manager	In Planning
Approval of SDBIP 2024/25 EM	Section 53 of MFMA 56 of 2003	28 June 2024	Executive Mayor	In Planning

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
Submit approved SDBIP to Treasury, AG and COGTA	".	28 June 2024	PMS Manager CFO	In Planning

1.5 INTER-GOVERNMENTAL PLANNING

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

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

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

In essence “**intergovernmental relations**” means relationships that arise between different spheres of governments or between organs of state from different governments in the conduct of their affairs. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres. Cooperative governance means that National, Provincial, and Local Government should work together to provide citizens with a comprehensive package of services. They must assist and support each other, share information, and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

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

1.6 STRATEGIC LINKAGES

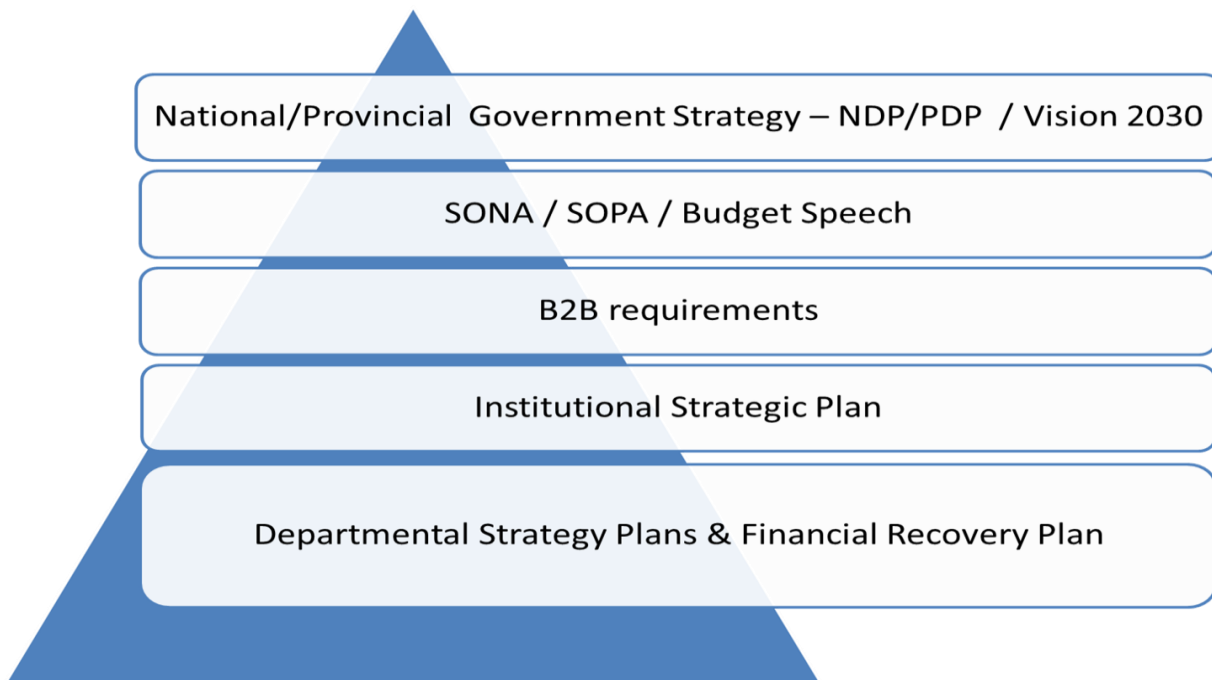


Table 3: Spheres of Government and their Role

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

1.7 MECHANISM FOR NATIONAL PLANNING CYCLE

Table 4: National Planning Cycle

POLICY OR STRATEGY	GUIDING PRINCIPLES
<p>The proposed National Strategic Vision</p>	<p>The Green Paper on National Strategic Planning of 2009 proposed the National Planning Commission, that will direct the development of a long-term strategic plan, called South Africa Vision 2025. Also proposes national spatial guidelines, and an overarching spatial framework spelling out government’s spatial priorities in order to focus on government action and provide the platform for alignment and coordination.</p> <p>The preparation of the three key products of the planning cycle is proposed namely:</p> <ul style="list-style-type: none"> • long term product (National Strategic Vision) • medium term product (MTSF); and • short term product (Action Programme) <p>These will all set the strategic direction from which all spheres of government should take guidance.</p>
<p>Medium Term Strategic Framework (MTSF) (2019-2024)</p>	<p>The basic thrust of the Medium-Term Strategic Framework 2019-2024 is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. Informed by the MTSF and, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.</p> <p>These strategic priorities set out in the MTSF are as follows:</p> <ul style="list-style-type: none"> • Priority 1: Building 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, and • Priority 7: A better Africa and world. <p>The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritisation. In the preparation and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development.</p>
<p>Government’s Programme of Action</p>	<p>The Programme of Action (PoA) is an annual statement of government’s priorities for the year. It aims to outline government’s major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet Lekgotla and the President’s State of the Nation Address.</p> <p>Four priority interventions</p> <ol style="list-style-type: none"> 1. Massive roll out of infrastructure throughout the country, 2. Massive increase in local production, 3. An employment stimulus to create jobs and support livelihoods, and 4. Rapid expansion of our energy generation capacity.

1.8 OUTCOMES BASED APPROACH TO DELIVERY

To give effect to the above priorities, government has embarked on an outcomes-based approach to ensure the delivery / implementation of these priorities. In line with this approach,

government has formulated and agreed on twelve key Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. While all of the Outcomes can to some extent be supported through the work of local government, Outcome 9 is specifically directed at local government: -

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

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

Output 2: Improving access to basic services,

Output 3: Implementation of the Community Work Programme,

Output 4: Actions supportive of the human settlement outcome,

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

Output 6: Administrative and financial capability, and

Output 7: Single window of coordination.

1.9 SECTORAL STRATEGIC DIRECTION

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

Table 5: Sectoral Strategic Direction

POLICY OR STRATEGY	GUIDING PRINCIPLES
The New Growth Path	<p>This National Policy framework deals specifically with issues such as creating decent work, reducing inequality, and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”. Of practical consequence to local government, are the specific job drivers that have been identified:</p> <ol style="list-style-type: none"> 1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy, 2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services, 3. Taking advantage of new opportunities in the knowledge and green economies, 4. Leveraging social capital in the social economy and the public services, and 5. Fostering rural development and regional integration. <p>As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritised:</p> <ul style="list-style-type: none"> • Infrastructure, • the agricultural value chain, • the mining value chain, • the green economy, • manufacturing sectors, which are included in IPAP2, and, • Tourism and certain high-level services.
Comprehensive Rural Development Programme, 2009	<p>“The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities.” To ensure the achievement of rural development objectives, a three-pronged strategy including agrarian transformation, rural development and land reform is proposed:</p>

POLICY OR STRATEGY	GUIDING PRINCIPLES
	<ul style="list-style-type: none"> • Agrarian Transformation: increased production and the optimal and sustainable use of natural resources; livestock farming and cropping, including the related value chain processes; the establishment and strengthening of rural livelihoods for vibrant local economic development; the use of appropriate technology, modern approaches and indigenous knowledge systems; and food security, dignity and an improved quality of life for each rural household. • Rural development: the establishment of economic and social infrastructure. • Land Reform: Increasing the pace of land redistribution; fast-track the settlement of labour tenant claims, especially in KwaZulu-Natal and Mpumalanga; speeding up the settlement of outstanding land restitution claims; and effective support to all land reform programmes through land planning and information.
Comprehensive Plan for the Development of Sustainable Human Settlements (“Breaking new Ground” / BNG), 2004.	BNG defines sustainable human settlements as “well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity” (p11). The development of sustainable human settlements go beyond the development of houses, and should also include appropriate social and economic infrastructure, offer a variety of options in appropriate housing solutions to choose from (e.g. different tenure forms), and should contribute to spatial restructuring.

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

Table 6: Legislations and Policies

LEGISLATION OR POLICY	SECTOR	PRINCIPLES
Intergovernmental Relations Framework Act 13 of 2005	Institutional	Institutional mechanisms for intergovernmental relations; provision for implementation protocols.
Division of Revenue Act (DoRA)		Portion of funds raised by national government distributed to local government, important consideration in budgeting / financial planning.
Local Government: Municipal Finance Management Act (MFMA) 56 of 2003		Framework for financial management and governance.
Municipal Property Rates Act 6 of 2004		Enhancing the local government revenue base.
Redetermination of the Boundaries of Cross-Boundary Municipalities Act 6 of 2005		Re-demarcation of part of cross-boundary municipalities into separate provinces.
Municipal Fiscal Powers and Functions Act 12 of 2007		Options for replacement of RSC and JSB Levies
Local Government: Municipal Systems Act 32 of 2000	Disaster Management Plan	Disaster Management Plan (should form part of IDP).
Comprehensive Plan for Sustainable Human Settlements, 2004 (Breaking New Ground)	Human Settlements	<p>Principles for Housing Development, relevant for housing / human settlements strategy and targets to be contained in IDP:</p> <ul style="list-style-type: none"> ❖ Ensure that property can be accessed by all as an asset for wealth creation and empowerment. ❖ Leverage growth in the economy, ❖ Combat crime, promoting social cohesion and improving quality of life for the poor, ❖ Support the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump.

LEGISLATION OR POLICY	SECTOR	PRINCIPLES
		<ul style="list-style-type: none"> ❖ Utilise housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring., ❖ Promote densification and integration and ❖ Enhance the location of new housing.
The Housing Amendment Act 5 of 2001		<p>The Housing Amendment Act of 2001 defines housing development as “the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to-</p> <ol style="list-style-type: none"> a. permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and b. potable water, adequate sanitary facilities, and domestic energy supply;”
White Paper on National Transport Policy, 20 August 1996 (old) National Land Transport Transition Act 22 of 2000 now replaced by Act 5 of 2009	Transport	<ul style="list-style-type: none"> ❖ Give priority to public transport, ❖ Move away from supply-driven (operators’) system to a demand-driven system in terms of higher-density developments, ❖ Provide affordable transport to the public, ❖ Integrate modes, ❖ Work towards cost-efficiency and service quality, ❖ Integrate land transport with land use (integrated planning), ❖ Optimise available resources, ❖ Consider needs of special category of passengers in planning, and ❖ All spheres of government to promote of public transport. <p>Relationship between plans according to the Act (section 19(2)): “(c) every transport authority and core city, and every municipality required to do so by the MEC, must prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components, (d) Transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component.”</p> <p>The Act provides for the following plans, depending on municipality’s status as transport authority: “Section 19(1): ... c)(c) current public transport records provided for in Section 23. d)(d) operating licenses strategies provided for in Section 24. e) (e) rationalisation plans provided for in section 25. f) (f) public transport plans provided for in section 26. g) Integrated transport plans provided for in section 27.”</p>
Water Services Act, 108 of 1997	Water	Water Service Development Plan (for water service authorities); CALLM is the WSA for its area.
National Environment Management: Air Quality Act 39 of 2004	Environment	Air Quality Management Plan (should form part of IDP)

LEGISLATION OR POLICY	SECTOR	PRINCIPLES
National Waste Management Strategy March 2010 developed in terms of the National Environmental Management: Waste Act 59 of 2008		Integrated Waste Management Plan: Waste Management Planning was established in terms of the National Waste Management Strategy (form part of IDP).
National Environmental Management Act 107 of 1998		<ul style="list-style-type: none"> ❖ Implementation of Sustainability Principles in development, and ❖ Environmental Impact Assessment (relevant to project planning / implementation).
Development Facilitation Act 67 of 1995	Spatial Planning	<p>Promote residential and employment opportunities in close proximity or integrated with each other.</p> <ul style="list-style-type: none"> ❖ Optimise the use of existing infrastructure including bulk infrastructure, roads, transportation, and social facilities, ❖ Promote a diverse combination of land uses, also at the level of individual erven, ❖ Contribute to more compact towns and cities, and ❖ Encourage environmentally sustainable land development practices.
Local Government: Municipal Systems Act 32 of 2000		Compilation of Spatial Development Framework that forms part of the IDP

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

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

1.10 THE NEW ECONOMIC GROWTH PATH

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

- Regards the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme,

- Identifies specific measures, particularly changes to procurement policy and regulations, to ensure delivery on its targets, and
- Highlights as risks the fragile global recovery, competition, and collaboration with the new fast-growing economies, and competing domestic interests.

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

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

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

1.11 THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

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

in every corner. The Ministry for the National Planning Commission in the Presidency was established to fulfil this task.

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

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

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

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

1.12 IDP Sectoral Alignment

The IDP Alignment is grounded on seventeen (17) Sustainable Development Goals (SDGs)

Table 7: Sustainable Development Goals (SDGs)

SUSTAINABLE DEVELOPMENT GOALS	
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. Reduce inequality within and among countries	10. Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation
11. Ensure sustainable consumption and production patterns	12. Take urgent action to combat climate change and its impacts (noting agreements made by the UNFCCC forum)
13. Take urgent action to combat climate change and its impacts (noting agreements made by the UNFCCC forum)	14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation, and halt biodiversity loss	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.	

Table 8 IDP Alignment

KSD Municipality IDP Strategic Goals	OR Tambo District Development Plan (Vision 2030)	Provincial Development Goals	Medium Term Strategic Framework (MTSF)	National Development Plan	SDGs
Goal 1: Effective and efficient planning and development-oriented municipality	Goal 4: Vibrant, Cohesive communities	Goal 4: Vibrant and equitably enabled communities	Priority 5: Spatial integration, human settlements and local government	Improve environmental sustainability and resilience	Goal:15
Goal 2: Equitable and sustainable provision of municipal infrastructure	Goal 4: Vibrant, Cohesive communities	Goal 3: A healthy population Goal 4: Vibrant and equitably enabled communities	Priority 4: Consolidating the social wage through reliable and quality basic services. Priority 5: Spatial integration, human settlements, and local government	Economic infrastructure	Goal: 6,7,10
Goal 3: To create a financially viable environment in accordance with relevant Acts towards clean administration	Goal 5 Capable, Conscientious & accountable institution	Goal 5: Capable, conscientious, and accountable institutions	Priority 1: Building a capable, ethical, and developmental state	Building a capable and developmental state	Goal: 8
Goal 4: Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Goal 1: An inclusive, equitable and growing Economy	Goal 1: A growing, inclusive and equitable economy	Priority 2: Economic transformation and job creation	Develop an inclusive rural economy	Goal: 1, 2,11,14

KSD Municipality IDP Strategic Goals	OR Tambo District Development Plan (Vision 2030)	Provincial Development Goals	Medium Term Strategic Framework (MTSF)	National Development Plan	SDGs
		Goal 3: A healthy population Goal 4: Vibrant and equitably enabled communities			
Goal 5: To improve public trust and credibility in local governance through public participation	Goal 5 Capable, Conscientious & accountable institution	Goal 2: An educated, empowered, and innovative citizenry Goal 5: Capable, Conscientious & accountable institution	Priority 1: Building a capable, ethical, and developmental state. Priority 3: Education, skills and health Priority 6: Social cohesion and safe communities Priority 7: A better Africa and world	Be well governed; Build and maintain sound institutional and administrative capabilities	Goal:3,5,9,13, 17
Goal 6: An enabling environment to enhance institutional capacity to promote governance and integrated support services.	Goal 5 Capable, Conscientious & accountable institution	Goal 5 Capable, Conscientious & accountable institution	Priority 1: Building a capable, ethical, and developmental state Priority 3: Education, skills, and health	Be well governed; Build and maintain sound institutional and administrative capabilities	Goal: 4,5,16

1.13 IMPLICATIONS FOR LOCAL GOVERNMENT

The Plan highlights the need to strengthen the ability of local government to fulfil its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure, and basic services.

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

1.14 THE PROVINCIAL DEVELOPMENT PLAN (PDP)

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

The three key objectives are: -

- Systematic eradication of poverty through a holistic, integrated and multi-dimensional approach to pro-poor programming,

- Agrarian transformation and strengthening of household food security, and
- Consolidation, development and diversification of the manufacturing base and tourism potential.

The three foundation objectives are:

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

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

- A sustainable homestead food production programme, complemented by promotion of commercial production through programmes such as the Massive Food Production Programme,
- A province-wide industrial strategy identifying new opportunities and key sub-sectors in the province, which includes provisions for the facilitation of structured finance for small manufacturing initiatives,
- An integrated infrastructure development programme with a particular emphasis on (1) rural infrastructure and job creation, (2) the promotion of input purchase and service provision from local small and medium enterprise suppliers and (3) the use of the Community-Based Public Works Programme in the process,
- A programme to build access to productive assets by the poor, including assets such as land, plant, machinery, and agriculture,
- A programme of phased decentralization of service provision and facilitation of economic growth from provincial government departments to district and local municipalities, paying attention to (1) the integration of the delegation of powers and functions, (2) the building the capacity of municipalities, and (3) the targeting and management of fiscal resources, and.
- An integrated human resource development strategy that pays particular attention to skills-development initiatives that address the income and asset base of the poor, while addressing the longer-term skills needs that will make the Eastern Cape more competitive.

1.15 PROVINCIAL PLANNING PRIORITIES

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

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

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

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

Goal 1:

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

Goal 2:

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

Goal 3:

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

Goal 4:

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

Goal 5:

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

1.16 THE PROVINCIAL STRATEGIC FRAMEWORK (PSF)

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

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods for all,
- Building social and economic infrastructure,
- Rural development, land and agrarian reform and food security,

- Strengthening education, skills, and the provincial human resource base,
- Improving the health profile of the Province,
- Intensifying the fight against crime and corruption,
- Building a Developmental State and improving the public services, and strengthening democratic institutions, and
- Building cohesive, caring, and sustainable communities.

The following table (**Table 9** provides an indication of the ways in which the Local Government Key Performance Areas (KPAs) and National and Provincial Development Priorities are aligned:

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

Table 9: Local Government KPAs and National and Provincial Development Priorities

Local Government KPA: Basic Service Delivery and Infrastructure Development.		
National Priorities	Provincial Priorities	Outcomes
Improving health profile of the nation. Comprehensive rural development strategy linked to land and agrarian reform & food security. A massive programme to build economic & social infrastructure. Sustainable resource management and use.	Improving the health profile of the province. Rural development, land and agrarian transformation, and food security. A massive programme to build social and economic and infrastructure. Building a Developmental State.	An efficient, competitive, and responsive economic infrastructure network. A long and healthy life for all South Africans. Sustainable human settlements and improved quality of household life. Protected and enhanced environmental assets and natural resources.
Local Government KPA: Local Economic Development		
National Priorities	Provincial Priorities	Outcomes
Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods. Comprehensive rural development strategy linked to land and agrarian reform & food security.	Speeding up growth & transforming the economy to create decent work & sustainable livelihoods. Rural development, land & agrarian reform and food security. A massive programme to build social & economic infrastructure. Building cohesive & sustainable communities. Building a Developmental State.	Decent employment through inclusive economic growth. An efficient competitive and responsive economic infrastructure network. Vibrant, equitable, sustainable rural communities contributing towards food security for all. Sustainable human settlements and improve quality of household life. Protected and enhanced environmental assets and natural resources.
Local Government KPA: Good Governance and Public Participation		
National Priorities	Provincial Priorities	Outcomes
Intensifying the fight against crime and corruption. Building cohesive, caring and sustainable communities. Pursuing African advancement and enhanced international cooperation. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	Intensifying the fight against crime and corruption. Building cohesive and sustainable communities. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	Vibrant, equitable, sustainable rural communities contributing towards food security for all. A responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenry. A better South Africa, better Africa and a better world.
Local Government KPA: Municipal Transformation and Institutional Development		

Local Government KPA: Basic Service Delivery and Infrastructure Development.		
National Priorities	Provincial Priorities	Outcomes
National Priorities	Provincial Priorities	Outcome
<p>Strengthening skills and the human resource base.</p> <p>Pursuing African advancement and enhanced international cooperation.</p> <p>Building a Developmental State inter alia by improving public services and strengthening democratic institutions.</p>	<p>A massive programme to build social and economic infrastructure.</p> <p>Strengthening skills and the human resource base.</p> <p>Building a Developmental State inter alia by improving public services and strengthening democratic institutions.</p> <p>Building cohesive, caring and sustainable communities.</p>	<p>Quality basic education.</p> <p>A skilled and capable workforce to support an inclusive growth path.</p> <p>All people in SA are and feel safe.</p> <p>A responsive, accountable, effective and efficient local government system.</p> <p>An efficient, effective and development oriented public service and an empowered fair and inclusive citizenry.</p>
Local Government KPA: Municipal Financial Viability and Management		
National Priorities	Provincial Priorities	Outcome
<p>Intensifying the fight against crime and corruption.</p>	<p>Intensifying the fight against crime & corruption.</p>	<p>A responsive, accountable, effective and efficient local government system.</p>

Table 10: National and Provincial Policy Speech 2024

STATE OF THE NATION ADDRESS (SONA) 2024	NATIONAL BUDGET SPEECH 2024
<ul style="list-style-type: none"> • This State of the Nation Address takes place in the 30th year of our democracy. • On the 27th of April 1994, millions of South Africans cast their ballot in a democratic election for the first time in their lives. • In recent years, the country has had to confront the effects of climate change. • We have had devastating wildfires in the Western Cape, destructive floods in KwaZulu-Natal, unbearable heatwaves in the Northern Cape, persistent drought in the Eastern Cape, and intense storms in Gauteng. • Three years ago, building on the success of the Expanded Public Works Programme, we launched the Presidential Employment Stimulus. • Through this programme, we have created more than 1.7 million work and livelihood opportunities. • Through the stimulus, we have placed more than 1 million school assistants in 23,000 schools, providing participants with valuable work experience while improving learning outcomes. • Through the Presidential Youth Employment Intervention, we established SAYouth.mobi as a zero-rated platform for unemployed young people to access opportunities for learning and earning. • Over 4.3 million young people are now engaged on the network and 1.6 million have so far secured opportunities. • We have, working together with the National Youth Development Agency, set up a number of initiatives to provide opportunities for young people including the National Youth Service and the Youth Employment Service. 	<ul style="list-style-type: none"> • Our mission over the past 30 years has been to restore both social and economic justice to our nation, and to decisively address the inequality that was the hallmark of systemic discrimination and dispossession. • Global growth is forecast to increase, from 3.1 per cent this year to 3.2 per cent in 2025. • The moderate improvement is due to growth in the United States and several large emerging economies. • There are downside risks from potential spikes in the global oil price, if the conflict in the Middle East escalates and if growth falters in China – the country’s largest trade partner. • Despite the improved global outlook for 2024, South Africa’s near-term growth remains hamstrung by lower commodity prices and structural constraints. • We estimate real GDP growth of 0.6 per cent in 2023. This is down from 0.8 per cent growth estimated during the 2023 MTBPS. • The revision is due to weaker-than-expected outcomes in the third quarter of 2023, particularly in household consumption and fixed investment. • Between 2024 and 2026, growth is projected to average 1.6 per cent. • The growth outlook is supported by the expected easing of power cuts as new energy projects begin production, and as lower inflation supports household consumption and credit extension. • But there are also risks to the domestic outlook. These include persistent constraints in electricity supply, freight rail and ports, and a high sovereign credit risk. • As such, our fiscal strategy supports economic growth and reduces risks to the economy while ensuring fiscal sustainability. • Compared to a year ago, the budget deficit for 2023/24 is estimated to worsen from 4 per cent to 4.9 per cent of GDP. • The higher budget deficit means that debt-service costs in 2023/24 have been revised higher, by R15.7 billion to R356 billion.

STATE OF THE NATION ADDRESS (SONA) 2024	NATIONAL BUDGET SPEECH 2024
<ul style="list-style-type: none"> • The proportion of jobs in executive management held by black people increased almost five-fold between 1996 and 2016. • Freezing orders of R14 billion have been granted to the NPA’s Asset Forfeiture Unit for state capture-related cases, and around R8.6 billion in corrupt proceeds have been returned to the state. • A restored and revitalised SARS has collected R4.8 billion in unpaid taxes as a result of evidence presented at the Commission, while the Special Investigating Unit has instituted civil litigation to the value of R64 billion. • With the assistance of business, we have set up a digital forensic capability to support the NPA Investigating Directorate, which in due course will be expanded to support law enforcement more broadly. • Based on the recommendations of the National Anti-Corruption Advisory Council, we are determined to introduce further measures to strengthen our anti-corruption agencies, protect whistle-blowers, regulate lobbying and prevent the undue influence of public representatives in procurement. • The number of South Africans in employment increased from 8 million in 1994 to over 16.7 million now. • Yet, our unemployment rate is the highest it has ever been. • Even as employment is growing, more people are entering the job market each year than jobs are being created. • We set out a clear plan to end load shedding, which we have been implementing with a single-minded focus through the National Energy Crisis Committee. • We have delivered on our commitments to bring substantial new power through private investment on to the grid, which is already helping to reduce load shedding. • Last year, we implemented a major debt relief package which will enable Eskom to make investments in maintenance and transmission infrastructure and ensure its sustainability going forward. • Since we revived our renewable energy programme five years ago, we have connected more than 2,500 MW of solar and wind power to the grid with three times this amount already in procurement or construction. • Through tax incentives and financial support, we have more than doubled the amount of rooftop solar capacity installed across the country in just the past year. • We have implemented sweeping regulatory reforms to enable private investment in electricity generation, with more than 120 new private energy projects now in development. • These are phenomenal developments that are driving the restructuring of our electricity sector in line with what many other economies have done to increase competitiveness and bring down prices. 	<ul style="list-style-type: none"> • Debt-service costs will absorb more than 20 per cent of revenue. To put this into perspective, spending on debt-service costs is greater than the respective budgets of social protection, health, or peace and security. • To promote further investments in renewable energy, this budget proposes an increase in the limit for renewable energy projects that can qualify for the carbon offsets regime, from 15 megawatts to 30 megawatts. • Eskom continues to be a key role player in the electricity sector. And the debt relief plan allows the entity to focus on its core business. • We will release the report on the independent review of Eskom’s coal-fired power stations in the coming week. The review was done to inform part of the conditions attached to the debt relief plan. • The recommendations will feed into Eskom’s corporate plans to bolster accountability and oversight. • It is through the combination of private investment in new energy projects, rooftop solar installations and improvements in Eskom’s generation fleet that load shedding will reduce, and reliability and security of supply improve. • In addition, to support these efforts, we are introducing a new R2 billion conditional grant over the medium term to fund the rollout of smart prepaid meters. • This will begin with municipalities that have been approved for debt relief. • Government has provided Transnet with a R47 billion guarantee facility to support the entity’s recovery plan and meet its immediate debt obligations. • Like Eskom, the guarantee comes with conditions. These conditions require Transnet to focus on its core activities, and for the entity to introduce private sector partnerships. This will improve Transnet’s sustainability and support the implementation of the roadmap. • The reforms are to optimise the infrastructure value chain to be effective and efficient. • In this way, we will strengthen the public investment management and the associated value chain. We will also attract private sector participation. • In this regard: <ul style="list-style-type: none"> ○ We gazetted the amendments to the PPP regulatory framework for public comments earlier this week. The amendments seek to reduce the procedural complexity of undertaking PPPs, create capacity to support and manage PPPs, formulate clear rules for managing unsolicited bids, and strengthen the governance of fiscal risk. ○ We are reviewing institutional arrangements and governance for catalytic infrastructure. The intention is to create clearer mechanisms for accountability, cooperation and coordination. ○ We are also consolidating similar functions to reduce duplication and inefficiencies. ○ The intention is to fast-track delivery, particularly of blended finance arrangements.

STATE OF THE NATION ADDRESS (SONA) 2024	NATIONAL BUDGET SPEECH 2024
<ul style="list-style-type: none"> • Through all of these actions, we are confident that the worst is behind us and the end of load shedding is finally within reach. • To ensure that we never face a similar crisis ever again, we are reforming our energy system to make it more competitive, sustainable and reliable into the future. • We are going to build more than 14,000km of new transmission lines to accommodate renewable energy over the coming years. • Last year, we tabled the Electricity Regulation Amendment Bill to support the restructuring of Eskom and establish a competitive electricity market. • As we undertake these reforms, we are positioning our economy for future growth in a world shaped by climate change and a revolution in green technologies. • In the last three years, our country has seen an increase in extreme weather events, often with disastrous consequences. • This is why we are implementing a just energy transition, not only to reduce carbon emissions and fight climate change, but to create growth and jobs for our own people. • We will undertake this transition at a pace, scale and cost that our country can afford and in a manner that ensures energy security. • With our abundance of solar, wind and mineral resources, we are going to create thousands of jobs in renewable energy, green hydrogen, green steel, electric vehicles and other green products. • And in the past year, we have increased the financing pledges for our Just Energy Transition Investment Plan from around R170 billion to almost R240 billion. • We raised R1.5 trillion in new investment commitments through five South Africa Investment Conferences, of which over R500 billion has already flowed into the economy. • The following water infrastructure projects are in progress or completed: • Lesotho Highlands Water Project, Umzimvubu, Hazelmere Dam, uMkhomazi Water Project, Clanwilliam Dam, Tzaneen Dam, Loskop, Mandlakazi, pipeline from Jozini Dam, Giyani, pipeline from Nandoni Dam to Nsami Dam, Pilanesberg Water, Vaal Gamagara and pipeline from the Vaal River to Hothazel. • In the Eastern Cape, the Msikaba and Mtentu bridges are beginning to rise over the landscape and will be among the highest in Africa once complete. • In the past five years, SANRAL, which manages nearly 25,000 km of roads, has awarded more than 1,200 projects to the value of R120 billion. • Today, 95% of persons diagnosed with HIV know their status, 79% of those receive antiretroviral treatment, and 93% of those are virally suppressed. 	<ul style="list-style-type: none"> ○ We are introducing several new financing instruments, such as infrastructure bonds and concessional loans. As part of this, a flow-through tax vehicle for specific infrastructure projects, similar to trusts and other investment vehicles, is being considered. ○ A new funding window for proposals under the new dispensation of financing instruments will be opened to public institutions shortly. • National Treasury plays a crucial role in mobilising resources, designing incentives, and influencing policy to mainstream climate change. • As climate-related disasters intensify, a multi-layered risk-based approach is being developed to manage the associated fiscal risks. • This considers various funding instruments from grants to contingency funds, including the Climate Change Response Fund, depending on the incidence and intensity of the disaster event. • The National Treasury is reviewing disaster response grants to improve efficiency and create incentives for disaster planning, preparedness and risk reduction. • It is also developing a climate-budget tagging framework to influence policy, planning, and budget decisions, by tracking climate-related expenditures in public budgets. • The support of concessional funding providers, such as Multilateral Development Banks, is going a long way to support our climate adaptation, mitigation, energy transition, and sustainability initiatives. • Crowding-in the private sector is necessary to managing the climate disaster funds. • The government has raised US\$3.3 billion so far from Multilateral Development Banks and International Finance Institutions to support climate change, energy, and just transition objectives. • We are actively participating in climate negotiations, aligning with the government's advocacy for reforming multilateral finance institutions. • We are also working with eight municipalities to adapt and mitigate the effects of climate and weather-related events, by providing technical assistance for climate-responsive capital projects. • The Public Procurement Bill was expeditiously passed by the National Assembly. The amended Bill has now been referred to the National Council of Provinces for concurrence. • National Treasury is supporting provincial legislatures as they process the Bill and conduct nationwide public hearings. • The Bill provides for transformation measures through set asides, pre-qualification and advancement of persons disadvantaged by unfair discrimination. • These measures would be applicable to specified categories of persons including small enterprises owned by black people, black women, black youth, black people with disabilities, and enterprises within a particular geographical area including enforcement of transformation through the BBBEE level status. • The Bill also makes provision for local industrialisation through designations and measures for sustainable development, labour absorption and enterprise development, amongst others. • We are well aware that currently, procurement processes often fall short of delivering the most cost-effective solutions to government's needs.

STATE OF THE NATION ADDRESS (SONA) 2024	NATIONAL BUDGET SPEECH 2024
<ul style="list-style-type: none"> • New HIV infections among young people have declined significantly. • And yet, while our health system has had a great impact on people’s lives, we are working to improve both the quality of healthcare and equality of access. • The National Health Insurance will provide free health care at the point of care for all South Africans, whether in public or private health facilities. • We plan to incrementally implement the NHI, dealing with issues like health system financing, the health workforce, medical products, vaccines and technologies, and health information systems. 	<ul style="list-style-type: none"> • Too often, there is a substantial disparity between the prices government is being charged and the prevailing market prices. • For instance, the government buys ICT hardware such as laptops, uninterrupted power supply devices, monitors, and toners, at between 1.2 and 2 times more than market price. • Given that government buys in large quantities, we should in fact be paying less and leveraging our buying power to get more value for our money. • At R1.73 trillion, tax revenue for 2023/24 is R56.1 billion lower than estimated in the 2023 Budget. • The shortfall is largely due to the decline in corporate profits and revenue from taxes on mining. • Over the medium term, revenue projections are R45.6 billion higher than the 2023 MTBPS estimates which increased personal income tax and additional medium term revenue proposals. • This budget contains tax measures that will raise R15 billion in 2024/25 to alleviate immediate fiscal pressure and support faster debt stabilisation. • Revenue is mostly raised through personal income tax by not adjusting the tax brackets, rebates and medical tax credit for inflation. • For alcohol products excise duties, above-inflation increases of between 6.7 and 7.2 per cent for 2024/25 are proposed. This means: <ul style="list-style-type: none"> ○ A can of beer increases by 14 cents. ○ A can of a cider and alcoholic fruit beverage goes up by 14 cents. ○ A bottle of wine will cost an extra 28 cents. ○ A bottle of fortified wine will cost an extra 47 cents. ○ A bottle of sparkling wine will cost an extra 89 cents; and ○ A bottle of spirits, including whisky, gin or vodka, increases by R5.53. • We also propose to increase tobacco excise duties by 4.7 per cent for cigarettes and cigarette tobacco, and by 8.2 per cent for pipe tobacco and cigars. This translates to: <ul style="list-style-type: none"> ○ A R9.51 cents increase for cigars. ○ 97 cents increase to a pack of cigarettes; and ○ An extra 57 cents for a pipe of tobacco. • You will be happy to hear then, that we are tabling an increase of the excise duty on electronic nicotine and non-nicotine delivery systems, known as vapes, to R3.04 per millilitre. • On environmental taxes, the carbon tax increased from R159 to R190 per tonne of carbon dioxide equivalent as of 1 January 2024. • The carbon fuel levy will increase to 11 cents per litre for petrol and 14 cents per litre for diesel effective from 3 April 2024. • Contributions to retirement funds will be split, with one-third going into a “savings component” and two-thirds going into a “retirement component”. • From 1 September 2024, the first cash withdrawals could be made from the savings pot. • The two-pot system ensures that we strike a balance between preserving contributions to safeguard a better retirement for members, while addressing the plight of the people to access some of their retirement funds to help ease their financial burdens in times of distress.

STATE OF THE NATION ADDRESS (SONA) 2024	NATIONAL BUDGET SPEECH 2024
	<ul style="list-style-type: none"> • The proposed reform is expected to yield an additional R8 billion in corporate tax revenue in 2026/27. • To address the high levels of illicit tobacco, SARS is deploying CCTV and related technologies at licensed tobacco manufacturers. Investigations and prosecutions have resulted in R10 billion in additional assessments from the key players in the illicit gold and tobacco industry, of which over R4 billion from key players in the illicit gold and tobacco industry. • In this Budget, I am able to announce that the education sector is allocated an additional R25.7 billion for the carry-through costs of the wage increase over the medium term. • At the same time, we were able to protect the budgets of critical programmes such as the school nutrition programme. The programme provides food to pupils in almost 20,000 schools. • The early childhood development grant is allocated R1.6 billion rising to R2 billion over the medium term. • Health is allocated a total of R848 billion over the MTEF. These allocations include R11.6 billion to address the 2023 wage agreement, R27.3 billion for infrastructure, and R1.4 billion for the NHI grant over the same period. • The allocation for the NHI is a demonstration of the government's commitment to this policy. There remain a range of system-strengthening activities, that are key enablers of an improved public health care system, that must be undertaken. <p>Such activities include:</p> <ul style="list-style-type: none"> ○ Building a national health information system and digital patient records. ○ Upgrading health facilities and improving quality of care to ensure they meet the minimum criteria to be certified and accredited contracting under NHI. ○ Strengthening facility and district management in preparation for contracting. ○ Granting semi-autonomous status for central (and potentially other) hospitals; and ○ Developing reference prices and provider payment methods for hospitals. <ul style="list-style-type: none"> • Many of these activities are already underway but require further development before the NHI can be rolled out at scale. • There has also been significant progress in improving access to public transport services for low-income commuters. • The rail recovery programme of the Passenger Rail Agency of South Africa is continuing, with 27 corridors reopened by December 2023. This will increase the number of passengers on Metrorail from 15.6 million in 2022/23 to an estimated 48.6 million by 2026/27. • To ensure the effective discharge of its duties during elections, and its other responsibilities beyond the polls, the Independent Electoral Commission is allocated an additional R2.3 billion. The police and defence are also allocated an additional R350 million to support elections. A further R200 million will be allocated for political party funding as political parties prepare for the general elections. • Government also supports resettled farmers through land redistribution and tenure reform programmes, which have been allocated R6 billion over the MTEF. • To keep pace with inflation and increase access, permanent social grants are increased.

STATE OF THE NATION ADDRESS (SONA) 2024	NATIONAL BUDGET SPEECH 2024
	<ul style="list-style-type: none"> ○ An increase of R100 to the old age, war veterans, disability and care dependency grants. This amount will be divided into R90 effective from April, and R10 effective October; ○ A R50 increase to the foster care grant; and ○ A R20 increase to the child support grant. ● We are sensitive to the increase in the cost of living for the nearly 19 million South Africans who rely on these grants to make ends meet. ● National Treasury will work with the Department of Social Development in ensuring that improvements in this grant are captured in the final regulations. ● These improvements will be within the current fiscal framework. For the extension of the grant beyond March 2025, the social security policy reforms, together with the funding source, will be finalised. ● We have also made provision for key initiatives aimed at job creation. ● R61.4 billion is allocated for employment programmes over the medium term. R7.4 billion has been identified for the Presidential Employment Initiative. ● Government is also prioritising fighting crime and corruption with a focus on enhancing law enforcement agencies. A total of R765 billion is allocated to the peace and security cluster. ● In the coming financial year, 10,000 new police recruits will be trained. ● R628 million has been allocated to the Department of Justice and Constitutional Development for the implementation of FATF and State Capture Commission recommendations bringing the total funding to these efforts to R2.3 billion. ● Government is using R2.9 billion from the Criminal Asset Recovery Account to combat illegal mining and other priority crimes, with 60 per cent allocated for police deployments, including vehicle procurement. ● This budget is also prioritising infrastructure provision. Government plans to invest more than R943 billion in public infrastructure. ● The spending will support the refurbishment and maintenance of existing assets and the building of new infrastructure. ● R2.8 trillion, or 51.1 per cent, of total non-interest expenditures, is allocated to provinces and municipalities over the next three years. ● R531.7 billion is allocated to local governments, and R2.3 trillion for provinces. ● An additional R105.5 billion rand is allocated to provinces over the next three years to cover the cost of implementing the 2023 public-service wage agreement, mainly in the education and health sectors. ● The provision of these additional funds will cushion the wage bill pressures faced by these critical, personnel intensive departments, while freeing up of resources for capital investment and goods and services. ● Moreover, reductions that were previously made on some grants have been reversed. Restoring the baselines of these grants will help maintain important services for the most vulnerable and provide for critical capital investments. ● However, to ensure public finances remain sustainable, reductions are made to several other grant baselines, although many continue to grow over the next three years despite the reductions. ● Regarding municipalities, an additional R1.4 billion is provided for the municipal disaster recovery grant to fund the repair and reconstruction of infrastructure damaged by the tragic floods of 2023.

STATE OF THE NATION ADDRESS (SONA) 2024	NATIONAL BUDGET SPEECH 2024
	<ul style="list-style-type: none"> • Municipalities are the coalface of service delivery. Sadly, an unacceptable number of them are experiencing weaknesses in governance, financial management, and service delivery. • To address these challenges, and to transform municipalities into engines of growth, we have adopted a multi-pronged approach. • It focusses on tightening budget processes, ramping up oversight, increasing the skills and capacity of municipal employees, and driving investment in maintaining and building infrastructure.

EASTERN CAPE STATE OF PROVINCIAL ADDRESS (SOPA) 2024	EASTERN CAPE BUDGET SPEECH 2024
<ul style="list-style-type: none"> • On the 28th of June 2019, we came before this house to table a five-year plan to build the Eastern Cape we want, following the overwhelming mandate we were given by the electorate. • change takes time, but already, the Eastern Cape has turned the corner into a positive socio-economic trajectory in the past 5 years. • When we came into office in 2019, we were tasked by the people of the Eastern Cape to do 7 things, that could help us build the Eastern Cape want. One of those tasks was to improve the performance of our education system. • 30 years ago, our province faced a major challenge in terms of its education outcomes. Our matric pass rate was at 56,8% in 1994. In response to this problem, successive administrations have focused on improving our teaching and learning environment. We sustained investments in core education infrastructure by building schools, providing scholar transport, school nutrition, quality teacher training, deployment of technological solutions and the early delivery of learning and teaching material. • As a testament to the success of these efforts, the Matric Pass rate in the Eastern Cape has been on a rapid increase since 2019. With a partial decline in 2020 and 2021, we have been registering a 4% increase in the pass rate year-on-year. Accordingly, we have reached the 80% mark for the first time since 1994 by achieving an 81.4% pass rate in 2023. • We can now safely say our education ecosystem is starting to function like a well-oiled machine. All progressive education stakeholders have the belief that we can achieve more. Therefore, as the proud Premier of this Province, I am again raising the bar. Let us all work together towards achieving a 90 % matric pass rate by 2030. • Between now and 2030, we need an estimated amount of R8 billion every year to bring all schools in our province to a conducive state for teaching and learning. But our current school infrastructure budget is R1.6 billion a year. • Since 2019, we have built close to 100 schools, giving all of them a complete makeover that our communities are proud of. • We have been saying education is a societal matter and it is indeed. I would like to applaud all stakeholders who practically support our schools. People and companies who donate computers, uniforms, and other essentials to our schools. The four universities in our province, Rhodes, Nelson Mandela, Fort Hare, and WSU have been phenomenal, initiating programmes that support teaching and learning in our schools. Keep up the good work Vice Chancellors and your teams. 	<p>EC budget is premised upon the following principles:</p> <ul style="list-style-type: none"> • The country's growth is projected to average 1.6 per cent between 2024 and 2026. • In the 2024/25 financial year, transfers from national government amount to R92.8 billion, which is made up of Provincial Equitable Share (PES) allocations of R78 billion and conditional grants allocations of R14.7 billion. • We are pleased with the increase in conditional grants from the 2023/24 revised estimates of R13.8 billion to R14.7 billion in 2024/25, with the major increases seen in the Provincial Roads Maintenance Grant, National Tertiary Service Grant, Health Facility Revitalisation Grant and Education Infrastructure Grant. • The revenue sources will contribute an additional R34.3 million in 2024/25, increasing to R50.8 million in 2025/26 and R59.5 million in 2026/27. • The investments that these SEZs have accumulated over the years host a combined 83 businesses and have 14000 people in their employment. • Efforts to establish Wild Coast SEZ in Mthatha are gaining traction. It is currently operating as an Industrial Park as we await feedback from Minister Patel on our application for SEZ designation of the Zone following the investment pipeline of R1.7 billion that has been secured. We are resolute in establishing this SEZ. It is a progressive decision that the province has taken to deepen and broaden the economic footprint towards the eastern side of the province. • Meanwhile, a service provider has been appointed to install the bulk infrastructure. We are allocating R21 million for 2024/25 and R55.9 million over the 2024 MTEF to Coega Development Corporation for operationalisation of the Wild Coast Industrial Park. • To date, the industry employs about 55 000 people and hosts about 118 world class component suppliers, with a combined investment revenue of R22 billion put into our economy by Mercedes Benz South Africa, Volkswagen, Isuzu and Ford in the last five years. • We are delighted to note that the operationalisation of the R11.2 billion by BIAC SA and IDC has started. To date,

EASTERN CAPE STATE OF PROVINCIAL ADDRESS (SOPA) 2024	EASTERN CAPE BUDGET SPEECH 2024
<ul style="list-style-type: none"> • In this sixth administration government also invested heavily in Higher Education infrastructure in our province, particularly in building TVET Colleges, student accommodation and lecture halls. • We have seen a decline in new HIV infections and increased access to antiretroviral therapy. The plan going forward is to initiate newly diagnosed patients on Anti-Retroviral Treatment (ARVs) by 2025. Our analysis of the HIV and Aids 95-95-95 strategy shows good progress. In the Eastern Cape, 93 % of individuals who are living with HIV know their status, 79% are on treatments and 92% show viral load suppression. We have to do more on health promotion, tracking and tracing of patients to increase retention in care, working with all stakeholders including civil society partners. • Access to post-natal care improved from 52% in 2019 to 82.7% in 2023. However, maternal mortality remains a concern, particularly in the hot spots zones of O.R. Tambo and the Metros. This prompted the government to establish over 500 Youth Zones across the province to increase access to Sexual Reproductive Health Services targeting the youth. As a society, we must confront teenage pregnancy and support young mothers better if we are to make significant inroads to mitigate maternal mortality. • We renewed our focus on non-communicable diseases, as mortality rates from cardiovascular diseases, cancer, diabetes, and chronic respiratory diseases pose a serious threat to the lives of our people. • Prostate cancer accounts for 13 % of male deaths from cancer in South Africa. I want to appeal to men, particularly men above 45 years to do prostate examinations. We are going to run a massive campaign to promote this initiative because currently it is taken for granted. • A functional healthcare system requires a reliable core infrastructure. • Healthcare workers are essential role players in preserving life and fighting the burden of diseases. • While we take pride in our successes, we remain mindful of the challenges in our health system. Since 2019, we have delivered 312 ambulances to our healthcare facilities to improve response times to emergencies. More will be delivered this year. • We are seeing the positive results of establishing a Specialised Litigation Unit to challenge medico-legal claims. • Eastern Cape households who reside in formal dwellings significantly increased from 48% in 1996 to 83.6% in 2022. • We have seen a surge in crimes such as cable theft, tempering with water systems, hijacking of trucks, and interruption of construction projects. We have asked the national government to consider reinforcing the police to protect major construction sites. • Furthermore, we are responding to the troubling trend of gun violence that is threatening the safety and security of communities in the province. So far 3000 stolen, lost, or illegal firearms have been recovered in our province only in the past three years. We strengthened the capacity of the police by hiring 3,400 police officers. We urge our communities to embrace the police officers and to collaborate with them to push back against crime. • The unemployment rate in the Eastern Cape has been on a consistent decline from 45.8 % in the third quarter of 2020 to 38.8 % in the third quarter of 2023. 	<p>IDC has invested R1.2 billion with BAIC SA investing R2.7 billion in phase one of the project.</p> <ul style="list-style-type: none"> • Our province is ready to attract more investments from this industry with the intention of creating more jobs. We are therefore mandating the AIDC_EC to work closely with Coega Development Corporation (ECD), East London Industrial Development Zone (ELIDZ) and Eastern Cape Development Corporation (ECDC) to attract new Original Equipment Manufacturers (OEMs) into our province going into the future, especially OEMs that are producing electric vehicles. • Over the 6th administration, the government invested an amount of R11.5 billion, mainly to fund the Agricultural Producer Support, Veterinary Services, and Agricultural Education and Training programmes. The sector commitment to these important initiatives has helped to drive sustainable growth and development in the agricultural industry, ultimately benefiting both farmers and consumers alike. • The introduction of the Agriculture and Agro-Processing Master Plan (AAMP) by government, which promotes the inclusive growth, competitiveness, transformation, employment, and food security, will enhance the strides and commitment of government in supporting the agricultural sector in the province. The plan is linked to the Agriculture and Economic Transformation Strategy that the Department of Rural Development and Agrarian Reform (DRDAR) developed and implemented from 2017/18, which is aimed at commercializing small holder farmers. • We are investing R7.7 billion over the 2024 Medium-term Expenditure Framework (MTEF) to DRDAR, of which R2.4 billion has been allocated for 2024/25 financial year, to support initiatives contained in the Agriculture and Agro-Processing Master Plan. Included in the 2024 MTEF allocation is funding for import substitution of agricultural commodities such as soya beans, canola sunflower and poultry, to drive inclusive and sustainable agriculture development in the Eastern Cape. • The provincial government will over the medium-term intensify its household food security programme, with special focus on providing food production inputs to women, youth, people with disabilities and military veterans. Targeted support measures include food production packs to poverty-stricken households that consist of seeds, seedlings, fertilizers and agro-chemicals, and climate smart boxes; and support to emerging farmers to enhance their production and participation in the grain, fodder, and horticulture production value chains. • In addition to the above, the province has invested in various youth programmes over the 2024 MTEF which include youth in sport amounting to R212.2 million and youth in business amounting to R164 million.

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<ul style="list-style-type: none"> • Traditionally, the strength of our provincial economy lies in the manufacturing sector. The manufacturing sector created 16,900 jobs for our people. Most of those jobs were created by the automotive industry. We are grateful to all the captains of the auto industry who are with us today, for making business decisions that favour our province. • We also committed to install 13 electric vehicle charging stations in Komani, Makhanda, Mthatha, Khowa, Maletswai, East London, eQonce, Willowmore, Stormsriver, and Cookhouse. The vehicle charging stations will be online by May 2024, and this will ensure that motorists who drive EVs will be able to charge their vehicles in our province. • We are transforming the eastern side of the Eastern Cape with both the Wild Coast SEZ and the Eastern Seaboard developments gaining momentum and traction. The Eastern Seaboard will ensure the processing of products at the Wild Coast SEZ. This will be logistically enabled by the N2 Wild Coast Road and small harbour developments in Port St Johns. • Manufacturing is happening in our 5 Industrial Parks, which are in Dimbaza, Fort Jackon, Vulindlela, Butterworth, and Komani. Since 2019 we have invested R495 million for infrastructure upgrades in these parks to make them more attractive to investors. These industrial parks are spaces where black industrialists such as Chemin Chemical Technology Incubator based in Fort Jackson Industrial Park thrive. More than 2000 people are employed in our industrial parks. • We identified agriculture as a potential growth sector, and we have been proven right. The first good news we wish to share about the agricultural sector is that it created 38,600 jobs in the past 4 years. Those numbers reflect parents who can put food on the table for their families and buy their children clothes and other essentials. We appreciate the efforts of commercial and smallholder farmers in this job creation drive. • It has been our goal to create a new cohort of black commercial farmers, but we faced the challenge of a lack of productive land. Before 1994, large tracts of productive land were only owned by our fellow white compatriots, with black people nonexistent in the commercial agriculture space. • We have gone big on providing farmers with animals to improve the quality of their livestock. More than 1,400 livestock which include cows, sheep, and goats were delivered to our communities benefiting 163 livestock enterprises. This year, we plan to distribute about 800 various breeds of livestock to farms owned by youth, women, and persons with disabilities. Each bull, heifer, sheep, and goat we give to farmers represents building blocks towards a more prosperous and sustainable agricultural sector in the Eastern Cape. • The retail and trade sector is growing in leaps and bounds in our province. In the past four years, this sector created 31,000 jobs. Our goal is to forge deeper partnerships with supermarket groups in retail, to continue building warehouses and distribution centres across the province. This will help us to integrate local communities into the retail sector value chain. • We initiated the Small-Town Revitalisation Programme to stimulate economic activity in our small towns. Through this programme, we upgraded the socio-economic infrastructure such as roads, taxi ranks, 	<ul style="list-style-type: none"> • Amount of 22 billion spent through the Presidential Youth Employment Initiative between 2020/21 and 2023/24. • An amount of R9.2 billion was spent on Interns, Learnerships and Expanded Public Works Programme (EPWP) from 2020/21 to 2023/24 with a total of 73 144 youth employed. A total of R5.9 billion has been allocated for 35 439 youth to be employed over the 2024 MTEF. • With the investment of R8 billion so far, we note and appreciate the great work and progress made in strategic road infrastructure implemented by SANRAL in the province. These include the N2 Wild Coast Road Construction, including Msikaba and Mtentu bridges, the upgrading of the R63 section between Fort Beaufort

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<p>construction of vehicle testing centres and installation of high mast lights in areas with high incidents of GBVF. We have seen good returns on our investment as we realised the creation of more than 8,600 jobs. We appreciate the private sector investments anchored by SEFA and various Banks in Fort Jackson, Bika, Ndabakazi, Sterkspruit, Cradock, Magxaki, Libode and Lusikisiki. All of this contributes to rural and township development.</p> <ul style="list-style-type: none"> • A sector that is emerging in our province is the creative sector. Our province is slowly proving itself as a destination for film production. Since 2018, we invested R39 million in 25 film projects. The impact of our investment is that the film projects have attracted an investment revenue of R499 million rands into our province, creating employment for over 8,400 people – mostly the youth and benefitting a total of 690 small businesses. • We are strong believers in small businesses as a vehicle to grow our economy and create jobs. Before 1994, there was no financial support nor policies to affirm black-owned businesses. • In our province, we have a Local Economic Development Procurement Framework which directs the government to spend 50 % of its budget on Eastern Cape-based service providers because they create jobs locally. As we speak the provincial procurement spend on Eastern Cape-based service providers is at 54.4%. We are a government that sees its business sector as a partner for development. • Fellow Citizens, the efforts we are making to grow our economy are meant to benefit all our people, particularly young people. Research findings tell us that in our province unemployment mostly affects young people particularly the youth Not in Employment, Education, or Training. • When we started this term, we were not happy with the investment footprint of Sector Education and Training Authorities (SETAs) in our province. That has all changed because 13 SETAs have trained more than 29,000 young people through various skills programmes in the past three years. • Young people have been equipped with skills of the future in automotive assembly, renewable energy, digital forensics, and cloud computing. In the coming month of April, we will be launching the MerSETA Mega Skills Project which will benefit more than 10,000 young people. • In collaboration with various partners, we also trained more than 8000 young people in skills such as animal and vegetable production, cellphone repairs, beautification, and early childhood development. The disability sector should be happy to hear that of the 8000 young people trained, 700 are youth with disabilities. This number is set to increase as we implement further partnerships with the disability sector to train young people in artisanal skills. • Speaker, government has made and will continue making interventions to curb youth unemployment. The Presidential Youth Employment Initiative alone created 172,000 jobs in our province for young people who worked as education assistants and reading champions in our schools. • The young people of our province are big dreamers with brilliant business ideas. We need to unleash their potential to be the best in what they do. That is why we supported 2,700 young entrepreneurs to realize their dreams in this sixth administration. 	

EASTERN CAPE STATE OF PROVINCIAL ADDRESS (SOPA) 2024	EASTERN CAPE BUDGET SPEECH 2024
<ul style="list-style-type: none"> • As a result, in the past five years, government spent R2.8 billion on Eastern Cape-based youth-owned businesses. • There are no sectors that are out of reach to our youth. Many young people are taking the agricultural sector by storm. As we speak 13,000 youth-led enterprises, including cooperatives within the agricultural sector, received government support. • The construction sector has created 15 600 jobs in our province in the past four years. Whichever direction you enter the Eastern Cape, you will find construction workers busy expanding our provincial and national road network, which is a good sign of progress, given where we come from. We are building new trade routes to transform the spatial profile of our provincial economy. Our objective is to break the colonial pathway by which the Eastern Cape is integrated into the national economy. • Construction of the Msikaba Bridge in OR Tambo District is at 60 % completion, and we are confident it will be fully completed by 2025. In the same vein, construction of the Mtentu Bridge in Alfred Nzo District resumed in December 2023 and is scheduled for completion in 2027. These two mega projects have special meaning to us because they are located in two of the most impoverished and underdeveloped Districts of our province. Their construction is already changing the lives of our people in Alfred Nzo and OR Tambo in unimaginable ways. In addition, 7 road projects that lead to the two mega bridges will be upgraded from gravel to tarred surfaces in villages across eMampondweni. • A major concern for this administration has been the rural bridges that are washed away by floods. They pose a risk to human life. We plan to build 36 bridges under the Welisizwe Bridges Programme. The construction of the first 19 rural bailey bridges in Alfred Nzo, OR Tambo and Amathole Districts has started and will be completed within the next six months bridges in Joe Gqabi and Chris Hani. • Water provision in our province is not only a priority for citizens but also for businesses. That is why we did not give up our pursuit of the catalytic Mzimvubu Dam Water Project. It will add a whole new dimension to socio-economic development in the Joe Gqabi, OR Tambo and Alfred Nzo Districts. The Mzimvubu Dam Water Project has since been reconfigured and we expect the construction of the Ntabelanga Dam to start in April 2024. Enabling infrastructure projects which entail the construction of a 16 km access road to the Ntabelanga Dam site is 76 % complete. • Energy supply has come into sharp focus in the recent past, with load-shedding taking centre stage. The Eastern Cape is developing over 11,400 megawatts of Wind, Solar, Battery Storage and Gas to Power projects that have initiated or finalized environmental impact assessments. 	

1.17 MUNICIPAL TURN- AROUND STRATEGY

In 2010, the Department of Cooperative Governance and Traditional Affairs rolled out the development of turnaround strategies to Municipalities to strengthen the implementation of the objectives of LGTAS and to maximise the results across the Local Government Sphere. In 2019, King Sabata Dalindyebo Municipality approved its first Turnaround Strategy aimed at

improving the lives of King Sabata Dalindyebo Residents and progressively meet their social, economic and material needs, thereby restoring community confidence and trust in government.

Municipality’s Integrated Development Plan, underpinned by the following fundamental pillars:

- i. Financial recovery,
- ii. Service delivery,
- iii. Good governance, and
- iv. Public participation.

The 2023-2026 Turnaround Strategy includes a detailed Implementation Plan, and the table below provides a summary of the Strategies identified per each Turnaround Strategy Pillar:

Table 11: Turnaround Strategy Implementation Plan

MTAS PILLAR	PRIORITY FOCUS	KEY ISSUES	STRATEGY
Pillar 1: Financial Recovery	High domestic / Debt household	Insufficient collection platforms Poor payment culture High historical debt Poor response to debt amnesty	Increase collection platforms Public participation and Civic Education Debt Collector Civic Education on importance of amnesty windows
	High Government Debt	Reduce government debt by 80%	Improve collections through IGR
Pillar 2: Service Delivery	Electricity Reticulation and Maintenance Prepare Electricity Plan	Insufficient Financial Resources Electricity line loss and illegal connections	Fund raising through Business Plans Enforce By-Laws
	Roads Maintenance	Ageing Infrastructure	Roads Rehabilitation
	Roads Construction	High backlogs in Rural Areas	Sourcing additional resources
	Housing Construction	High Housing backlogs	Accelerate the Housing Programme Appointment of competent Service Providers Regular Monitoring of the Housing Programme
	Cleansing	Illegal dumping	Clear illegal dumps Ward level consciousness
	Vision 2030 Implementation Development Precincts	Underdevelopment	Accelerate implementation of Vision 2030 and implementation of Development Precinct Funding Mobilisation
Pillar 3: Good Governance	Audit Outcomes	Improve Audit outcomes	Enforce compliance with legislation
	Internal Audit	Poor actioning of internal Audit recommendations	Enforce execution and monitor through the tracking register
	By Law formulation and updating	Gaps with By-Law due to changing environment	Review By-Laws as per changing legislation and industrial requirements.
	Public Participation	Inadequate consultation local government matters	Structured quarterly public participation quarterly (wards, IDP, IGR meetings)

MTAS PILLAR	PRIORITY FOCUS	KEY ISSUES	STRATEGY
	Integrated relations	Weak IGR	Improve functionality of clusters of war rooms.
	Risk Management	Improve on Risk implementation	To conduct Risk Assessment
	Ethics	Improve on implementation of ethics	Development of institutional ethics plan
	Litigations	Poor Customer Relations	Improve customer care capabilities and digitise
Pillar 4: Public Participation	Quarterly feedback to communities	Feedback to Communities must occur rhythmically	Use Ward councillor's quarterly meetings for feedback
	Civil education	Communities not well educated	Need to introduce paradigm shift (cleanliness, by-laws etc.) Execute civil education programmes on a quarterly basis.
	Ease of Access to Municipal Information	Municipal information not accessible	Underutilised platforms to communicate
	Customer satisfaction level	No measure of customer satisfaction level	Conduct customer satisfaction Surveys each financial year
	Research and community needs for improved planning	Register and update of community needs	Use Ward Committee Reports and the IDP Roadshows to update the register of community needs

Table 12: Mega Strategic Planning Session 2024/25 Overview

KEY PERFORMANCE AREAS	KEY ISSUE/S	PROPOSED SOLUTIONS AND ACTIONS	RESPONSIBILITY
Spatial Planning	Identification of space for Coffee Bay City	Strengthening and maintaining constant working relations with Traditional Authorities by scheduling meetings with Traditional Leaders, Department of Agriculture, Land Reform	Executive Mayor
	Land Invasion & Land Claims		
	Encroachment of alien species and on both Nature reserves developments and vandalism by Link community and Embassy in Nduli and Mthatha Dam - the situation are made to be difficult for the reserves to operate.	<ul style="list-style-type: none"> Facilitate engagements on the co-management of reserves with ECPTA. Facilitate partnerships on tree planting, open space management with relevant departments. Facilitate engagements with DFFE and DEDEAT on the declaration/proclamation of Owen and Mthatha Dam as conservation areas. Look into the terms of the long-term lease agreement with KSD Legal Gazetted Open Spaces Bylaw. Engage sector departments on the re-introduction of Alien Invasive clearing Projects for the Municipality. 	Municipal Manager, Legal Division
	Development of SLA/MOU between KSD and OR Tambo i.e. the roads,	Facilitate signing of SLA between ORT DM and KSD	Municipal Manager

KEY PERFORMANCE AREAS	KEY ISSUE/S	PROPOSED SOLUTIONS AND ACTIONS	RESPONSIBILITY
Basic Service Delivery & Infrastructure Development	water maintenance sanitation crisis maintenance & repair		
	Lawlessness and Cleanliness - illegal dumping, public indecency, and filthiness High rate of vandalism to water schemes, kiosks, and electricity poles	Implementation of illegal dumping By-Laws (fine) Provision of suitable ablution facilities Fast-tracking of CCTV cameras Strengthening of Law Enforcement and provision of support to Community Policy Forums	Director: Community Services/ Public Safety Director: Technical Services
	Disintegrated systems and lack of office space	<ul style="list-style-type: none"> Establishment of One-Stop -Shop Centre or Offices for licensing Division. Negotiations with DOT on increasing percentage allocated to KSDLM from 19% to 40%. 	Director: Community Services/ Public Safety Director: Technical Services
	Application of new electricity connections	Submission of applications of new electricity connections and solar systems or panels to Department of Mineral Resources & Energy (DME) for support	Director: Technical Services
	ESKOM – KSD electricity crisis	Signing of MOU / SLA between KSD and ESKOM on shared grid or network i.e. Highbury metering	Municipal Manager, Director: Technical Services
	Relations between Department of Energy (DME), Human Settlements on RDP houses	Representation of Human Settlements in DME Technical meetings to share housing development plans for electricity connections	Director: Human Settlements
Financial Viability & Management	Strategies on Revised Revenue Enhancement	Quarterly reporting on Revenue Enhancement Strategy implementation	Chief Financial Officer (CFO)
		Creation of Revenue Collection Database to tally and support Wall to Wall Planning	
	Credible Indigent Register	Verification, Validation, and Confirmation of Indigent Register to Ward Councillors Aligning and basing Indigent Register against population or demographic spread	
Local Economic Development	Formalization and management of mining (Sand, Crush Stones, Borrow Pit-Sabunge)	Facilitate community participation and consultations on mining permits and rights and associated terms and conditions of ownership	Director: Rural and Economic Development (RED)
	Informal trading	Application of tariffs on foreign nationals between R5000 to R15 000 Informal trading sessions and awareness campaigns on By-Laws enforcing hygiene and trading demarcated areas	
Good Governance and Public Participation	Poor relations between Chiefs and Municipalities	Scheduling of Traditional Authorities IGR meetings	Executive Mayor
	Consequence Management	Consequence Management in all levels	Municipal Manager
		Proper and professional handling and management of grievances and disciplinary actions	Municipal Manager / Directors

KEY PERFORMANCE AREAS	KEY ISSUE/S	PROPOSED SOLUTIONS AND ACTIONS	RESPONSIBILITY
Local Government KPA: Municipal Transformation and Institutional Development	Attraction of Scarce skills and retention	Revival of Recruitment, Succession and Retention Strategies to Automated Human Resources System	Director: Corporate Services
	Cascading of Performance Agreements	Engage labour for consensus	

1.18 BACK TO BASICS (B2B)

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

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

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

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

- **Public Participation and Governance:** The Council structures as well as participation policy
- **Service Delivery:** the service delivery elements are found under:
 - Road’s infrastructure,
 - Urban electricity,

- Eskom Electrification Programme,
 - Waste removal – Presidential Intervention, and
 - Water and Sanitation are found under Presidential Intervention and O. R. Tambo District Municipality Projects,
- **Financial Planning:** all financial matters are dealt with under financial planning:

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

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

- Leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing streetlights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanics to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently to correct the decay in the system.

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

- A collapse in core municipal infrastructure services in some communities, resulting in services either not being provided at all, or provided at unacceptably low levels,
- Slow or inadequate responses to service delivery challenges are in turn linked to be breakdown of trust in the institutions and or provided at unacceptably low levels,
- Social distance by our public representatives is a major cause for concern. This reflects inadequate public participation and poorly functioning ward councillors and committees,
- The viability of certain municipalities is a key concern. The low rate of collection of revenue continues to undermine the ability of municipalities to deliver services to communities, and
- Municipalities also need to be driven by appropriately skilled personnel and their correct placement, and there are for too many instances both of inappropriate placement and skills not measuring up to requirements.

1.19 LOCAL GOVERNMENT TURN-AROUND STRATEGY

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

1.20 IDP SECTOR PLANS & STRATEGIES

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

Table 13: IDP Sector Plans & Strategies

PLAN	DESCRIPTION	YEAR OF ADOPTION	COUNCIL	LAST REVIEW/ ADOPTION
LED Strategy inclusive of SMME Development Strategic Framework	Sets sectoral priorities and catalytic projects to be initiated. Capacitate SMMEs Create a business case for SMMEs	2021		Adopted and reviewed in 2021
Tourism Master Plan	Market & promote tourism	2010		Forms part of the broader adopted LED Strategy
Employment Equity Plan	Ensure/ achieve quality in the workplace	2010		2016
Workplace Skills Plan	Enhance skills of employees and Councillors and to respond / achieve development plans in the IDP	2022/23		Revived annually 2023/24
Succession Plan/ Strategy	To respond to the key positions that assist in fast-tracking service delivery	2011: The key positions are presently identified through the Placement which is aligned to the newly approved Organogram		2021 and is revived annually (2021/22) to address IDP objectives
Human Resources Strategy/ Plan	To respond to the long-term development plan of the IDP	2018/19		Revived annually (2021/22)
Organisational Performance Management System (OPMS)	Manage and monitor the performance of the Municipality	2022/23		2022/23
Performance Management System (PMS)	The Individual Performance Management has been cascaded to levels below Managers	2022/23		2022/23
Integrated Waste Management Plan	To improve waste management services and to comply with the legislation	2018/19		Currently under review
Environmental Management Plan	To address environmental issues & to comply with relevant legislation & Master Plan	2019/20		Under reviewal
Spatial Development Framework	To guide planning for zoning of land in respect of business centres & residential areas	2013-2018		Reviewed: 2020 and gazetted 2021
Housing Sector Plan 2011-16	To facilitate & respond effectively in the allocation of limited resources Provide format & method of prioritizing housing projects & co-ordinate housing development as well as effective subsidy budgeting Understanding of spatial limitations	2016		Reviewed

PLAN	DESCRIPTION	YEAR OF ADOPTION	COUNCIL	LAST REVIEW/ ADOPTION
Anti-fraud prevention plan	To pro-actively prevent fraud and corruption	Planned for reviewal		May 2020
Risk Committee Charter	To guide Risk Committee	Planned for reviewal		May 2020
Risk Management Strategy	To mitigate envisaged risk factors	Planned for May 2021		May 2020

Table 14: KSD Policies

POLICY	DESCRIPTION	YEAR OF COUNCIL ADOPTION	LAST REVIEW/ ADOPTION
Financial policies			
Virement policy	To guide the movement of funds between votes	30 May 2023	
Asset Management policy	To set guidelines on management, maintenance of municipal assets	30 May 2023	
Cash management & investment of funds policy	To guide the management of cash and investment of funds	30 May 2023	
Borrowing policy	To guide and set parameters on the borrowings of the municipality	30 May 2023	
Budget adjustment policy	To ensure that KSD Municipality continues to deliver on its core mandate and achieve its developmental goals, mid-year review and adjustment budget process will be used to ensure that under-performing functions are identified, and funds re-directed to performing functions. (In line with the MFMA)	30 May 2023	
Credit control policy	To revise and implement credit controls	30 May 2023	
Indigent policy	To create database for indigent policies support	30 May 2023	
Tariff policy	To regulate the setting of tariffs by the municipality	30 May 2023	
Property rates policy	To regulate the setting up of the property rates	30 May 2023	
Supply Chain management policy		30 May 2023	
Fleet Management Policy	To manage and apply measures to control the fleet of the institution	30 May 2023	
Irregular and wasteful and unauthorised expenditure policy	To avoid irregular, wasteful, and unauthorised expenditure	30 May 2023	
Write-off policy	To promote credible financial situation	30 May 2023	
Anti-fraud prevention policy	To prevent fraud and corruption	30 May 2023	

POLICY	DESCRIPTION	YEAR OF COUNCIL ADOPTION	LAST REVIEW/ ADOPTION
Municipal whistle blowing policy	To promote enabling environment to encourage whistle blowing of corruption and its ills, furthermore, to protect whistle blowers	30 May 2023	
Risk Management Policy	The Risk Management Policy developed to identify areas of risk and mitigate risk factors	28 February 2023	
Human Resources			
HR. Policy and Plan	Promote quality human resources relations	May 2021/22	
Succession planning & career pathing policy	To train and develop the employees to the extent that he/she is able to reach the level of seniority. To wish he/she aspires and to able to competently undertake the duties attached to that post / level	May 2021/22	
Skills development policy	To align the development of employee skills with the strategic objectives of the municipality	May 2021/22	
Sexual Harassment policy	To ensure compliance with the constitution, relevant labour legislation and in particular the Employment Equity Act 1998, and the Labour Relations Act 1995 and prevent unfair discrimination on grounds of sex or gender within the municipality.	May 2021/22	
ABET Policy	To provide employees with the basic foundation for lifelong learning and to develop their full potential	May 2021/22	
Dress code policy	To enable KSD employees to project the professional image that is in keeping with the need of the municipality's clients and customers to trust the municipality and its employees.	May 2021/22	
Staff placement policy	To give effect to the pursuit of reorganization process of the municipality in response to its changing operational requirements.	May 2021/22	
Workplace HIV/AIDS Policy	To combat the spread of HIV/AIDs and act against the scourge or Stigma of HIV/AIDs	May 2021/22	
Employee Health & Wellness Strategy	To address the employee wellness related challenges of the municipality.	May 2021/22	
Covid-19 Regulations	To regulate the spread of Corona Virus through infections	May 2021/22	
Occupational Health and Safety policy	To prevent injuries and illness of municipal staff, councillors, visitors, and provide and provide effective rehabilitation and support to those whose health has been affected by their work. Ensure prompt, fair and equitable management and resolution of workers compensation claims.	May 2021/22	
KSD Induction policy	To facilitate an easy and smooth entry process into its work environment the policy is aimed an engendering positive result for new and or repositioned employees	June 2020	
Internal Bursary policy	To encourage employees to improve their knowledge and qualifications in line with the strategic direction of the municipality.	June 2020	

POLICY	DESCRIPTION	YEAR OF COUNCIL ADOPTION	LAST REVIEW/ ADOPTION
Cellular Phone & 3G Card Policy	The purpose of this document is to set out a policy that regulates the allocation of cellular phones and 3G Cards to employees and Councillors	June 2020	
Account & Password Management	This document defines the policy required to securely deploy, manage and control user accounts and passwords	June 2020	
Information security management policy (Draft)	To ensure data protection and privacy of personal information; Safeguarding or organizational records as well as intellectual property rights.	June 2020	
Disaster Recovery Plan	To ensure business continuity and corporate governance of ICT compliance	2019	
KSD Leadership & management development policy	To ensure that managers' confidence is enhanced with a greater consciousness of their own competence and self-certification in their achievements	June 2020	
Employee assistance programme policy (not yet approved)	To provide free short-term counselling assistance to employee's experiences personal difficulties at work or at home.	June 2020	
KSD Staff skills attraction & retention policy	To assist the municipality and its senior and line managers to effectively retain their staff by providing information, guidelines and direction on staff retention and some possible retention techniques. To prevent the loss of competent staff from the municipality this could have an adverse effect on service delivery.	June 2020	
Study & examination policy	To provide support for employees who are pursuing their studies	June 2020	
KSD Coaching policy	To build personal and team morale and foster partnership where employees feel like they are contributing to the success of the organization.	June 2020	
RED			
Informal trading policy & street trading	To regulate informal businesses and licensing	June 2020	
Film making	To regulate film production development	June 2020	
Formal business trading policy	Formalization & management of businesses and licensing	June 2020	
Business Licensing policy	To register and regulate licensing of business	June 2020	
Gender Empowerment policy	Mainstreaming of Gender Programmes	June 2020	
Community related HIV/AIDS Policy	Sets how the municipality co-ordinates HIV/AIDS related initiatives & campaigns	June 2020	

Table 15: Public (Community) Safety and Services By-Laws

BY -LAWS	MINUTE NO.	DATE OF ADOPTION	
Public Safety and Traffic Management: Public transport By-law	Ord 947/10/2021	06 October 2021	
Nuisance and behaviour in public Places by laws	Ord 948/10/2021	06 October 2021	
Fire prevention By-Law for KSDM	Ord 950/10/2021	06 October 2021	
By-Law relating to liquor trading in KSD Municipal jurisdiction	Ord 951/10/2021	06 October 2021	
Liquor Trading By-Law	Ord 955 /10/2021	06 October 2021	
Property rates Act By-Law amendment recommended by COGTA	SCM 923/10/2021	22 September 2021	
BY- LAWS	REGULATORY OBLIGATION/S	DATE OF ADOPTION	REVIEWAL
Nuisance, street trading, livestock & marketing & advertising By-laws	To improve compliance & law enforcement not yet adopted	June 2020	May 2021
By-laws related to Parks, Public Open Spaces, Natural Resources & Amenities	To enhance tourism & environmental management	June 2020	May 2021
Municipal Health By-laws	To enhance clean environment & better health for all. For compliance issues	June 2020	May 2021
Waste management By-laws	To improve waste management services and to comply with the legislation	June 2020	May 2021
Informal trading policy & street trading By-Laws	To formalize & regulate informal trading	June 2020	May 2021
Encroachment on Municipal Property By-Laws	Regulate and impeding the violation of municipal properties	June 2020	May 2021
Electricity supply By-Laws	To regulate electricity supply and discourage abuse of electric power supply	June 2020	May 2021
Roads and Traffic By-Laws	To regulate and control traffic use on the roads	June 2020	May 2021
Control of Temporary Advertisement By-Laws	To stop illegal advertising and placing of advertisement in none designated municipal places	June 2020	May 2021
Advertising Signs and the Disfigurement of the Fronts or Frontages of street By-Laws	To stop advertising illegally	June 2020	May 2021
King Sabata Dalindyebo Municipality Administration of Council's Immovable Property By-Laws	Guides and regulate the management of municipal immovable properties	June 2020	May 2021

1.21 REFLECTION AND CONSIDERATION OF MEC COMMENTS

The MEC has congratulated the municipality for developing a credible IDP. It has also been noted with delight that the municipality has retained a **HIGH** rating for the 2022/23 assessment with all KPA's being rated as HIGH.

The table below reveals Comments by the MEC for the Department of Local Government and Traditional Affairs and the Response by the KSD Municipality (2021/22, 2022/23, 2023/24):-

Table 16: MEC Comments Assessment

KPA	RATING 2021/22	RATING 2022/23	RATING 2023/24
Spatial Development Framework	High	High	High
Service Delivery	High	High	High
Financial Viability	High	High	High
Local Economic Development	High	High	High
Good Governance & Public Participation	High	High	High
Institutional Arrangements	High	High	High
Overall Rating	High	High	High

Table 17: Powers and Functions

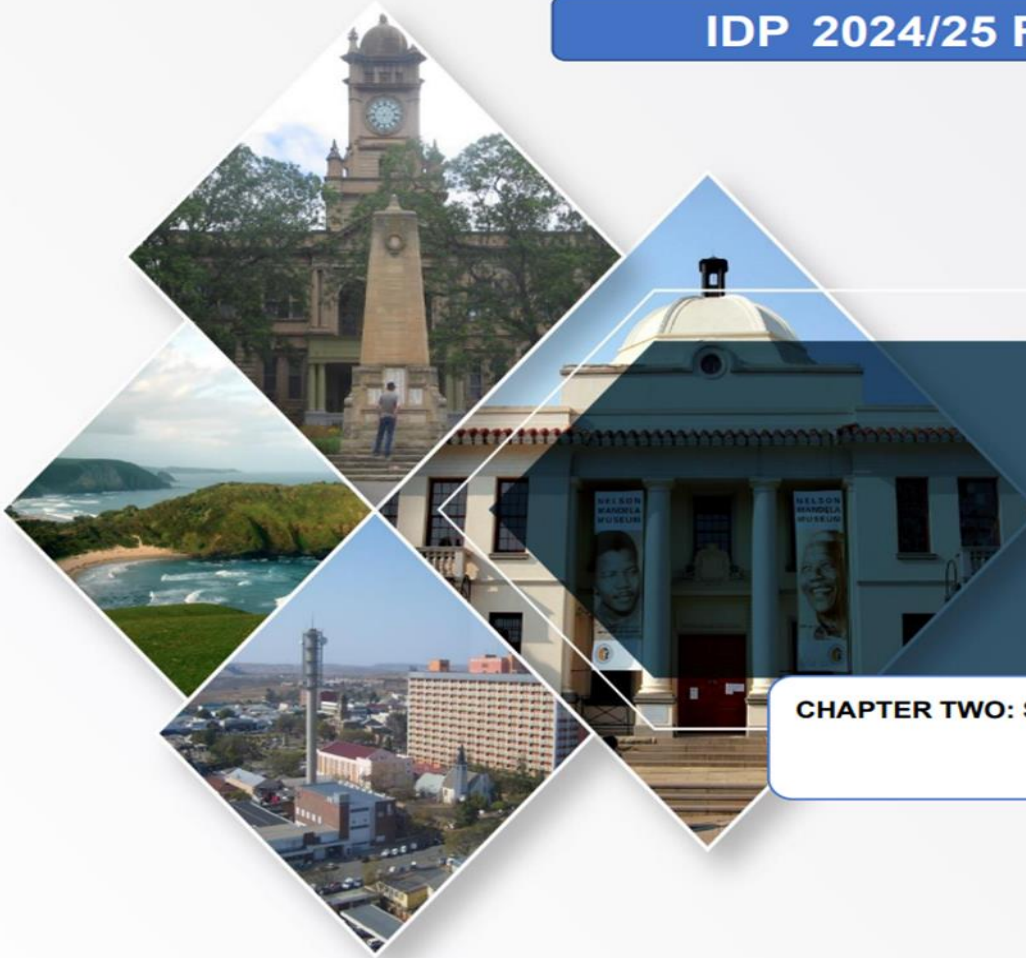
SERVICE	RESPONSIBLE AGENCY
Water & sanitation	OR Tambo District Municipality
Disaster Management Services	OR Tambo District Municipality & KSD Municipality as a Service Provider
Social development related services	Department of Social Development and KSD Municipality as a facilitating agent
Health &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

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



KING SABATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2024/25 REVIEW



CHAPTER TWO: SITUATIONAL ANALYSIS

CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 MUNICIPAL OVERVIEW

The King Sabata Dalindyebo Local Municipality is in the District of OR Tambo District Municipality in the inland of Eastern Cape Province in the Republic of South Africa. It has its main offices in Munitata building based in Mthatha servicing both political and administrative arms of the municipality and satellite offices in Mqanduli. It (KSDLM) is the economic hub of the district and the host to both the Local and District Municipality's Offices.

Mthatha is a major transport and regional service centre, dissected by the N2 running southwest to northeast through the town.

It is a gateway to a wide range of tourism offerings, and Mthatha is a popular stop-over point on the way to tourist attractions like Coffee Bay and Hole-in-the-Wall on R349 -Route branching from N2 to Mqanduli (Transport corridor) and further to the coastal node of Port St Johns and Mbotyi in neighboring LMs. It is linked to East London by the Kei Rail and the major economic activities in the municipality.

The proposed Wild SEZ project is the huge hope to grow the economy of the municipality at a larger scale, and the developments around Airport demonstrate potential to become the most of the core of the mobility and as a convenient transport mode to attract business opportunities and future investments and its robust expansion to not only connect Mthatha and Gauteng Province, Johannesburg, in particular but to cover the whole country and go globally in the near future, requires an urgent attention with the assistance of all role players.

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

The KSD municipality was used as a capital city which serviced a lot of communities and population in the neighboring municipalities of the former Transkei, and because of that legacy, it falls in a trap of being catfished for deliverables due to its economic activities and commercial potential, for employment, health services and education which puts an enormous strain on its limited budget.

It is undoubtedly composed of a range of settlement forms and land uses, namely, urban areas, rural settlements, privately owned farms and small holdings. Neighboring local municipalities (LM) are Nyandeni LM to the North-east connecting with the Mthatha mouth coastline, Mhlontlo LM to the North sharing most noticeably its close proximity with the timberworks generated from Langeni forest and Mabheloni dam posing as a waterfront for

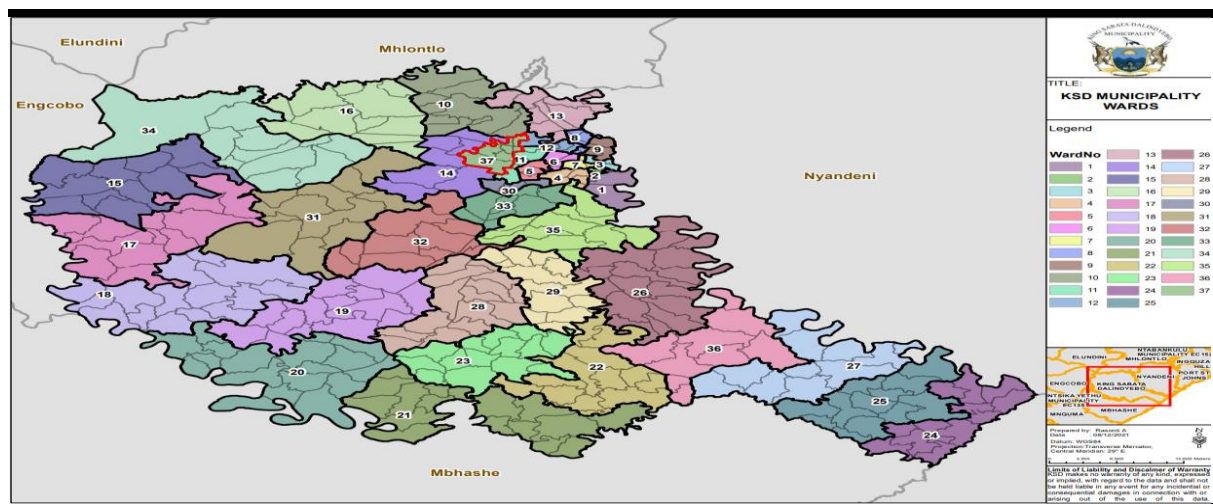
relaxation, Engcobo LM to the West, and Mbhashe LM to the South, sharing both its rigid mountainous environs and rivers.

The municipality developed 2030 Vision (Master Plan) to deal with the five streams to mainstream, and channel among other things integrated rural development set to address access and interventions prioritized to be leading tourism resorts and facilities with the hope to increase and promote rural tourism nodes, market system for ‘ integrated settlements and a clean KSD’ and on the other hand, it is prudent to engage on cultivating strategies to curb challenges facing the tourism sector, that include issues of crime which stations appalling consequences and threatening the tourists, especially in Mthatha and Coffee-Bay – Hole-in-the Wall which are at high risk due to an increased high rate of crime.

Furthermore, effectives being known and popular for its subsistence farming, it can demonstrate a huge potential in agriculture if it can exploit its rich arable land for maize farming and other crops, i.e., vegetables, fruits, and economic fortunes that can be derived in sectors, namely, wool production, beef, sheep, crossbreeding, and cattle farming, etc.

To make use of available assets that KSD has for economic development of the municipality, the use of Mqanduli Maize Milling Plant by small farmers in KSD to enhance maize meal value chain is important for vigorous revival and participation by affected actors. Currently, the milling plant hasn’t been under utilised due to financial constraints and project management expertise which resulted to shortage of primary production of agricultural produce.

Map: 1 Locality



The KSD Locality Map: Source: Demarcation Board 2021

2.1.1 WARDS NEEDS IDENTIFICATION AND PRIORITIES FOR 2024/25 REVIEW

The Ward Needs Analysis and prioritization was embarked in October 2023 by means of visiting all the wards for the reviewal, preparation and development of the IDP 2024/25 Review and MTREF Budget Formulation through conduction of IDP/ Budget and PMS Roadshows or

Ward to Ward IDP Outreach Programmes for the purpose of reviewing their needs and its prioritisation.

The outcomes of the IDP/ Budget and PMS Roadshows are presented in the Charts below and outlined as follows:

Chart 1: Ward 01-11

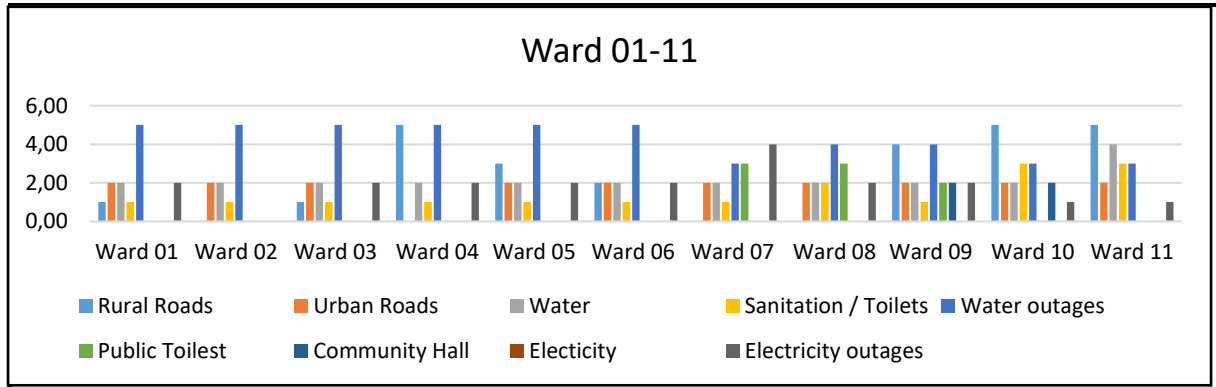


Chart 2: Ward 12 -24

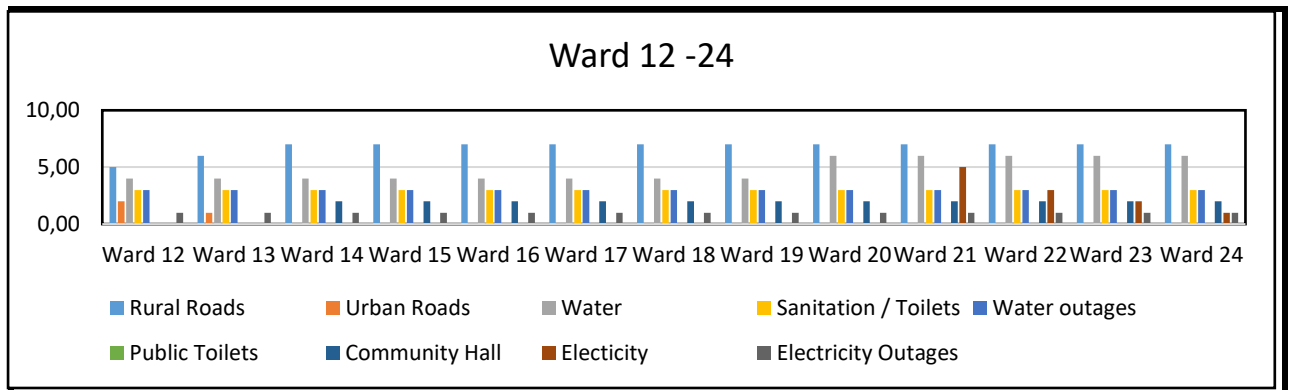


Chart 3: Ward 25-36

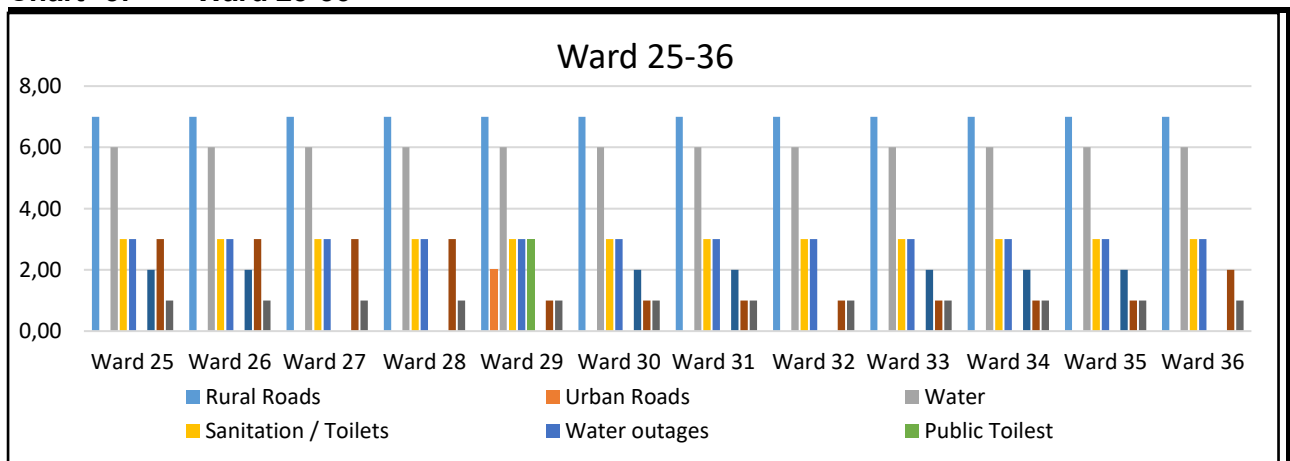
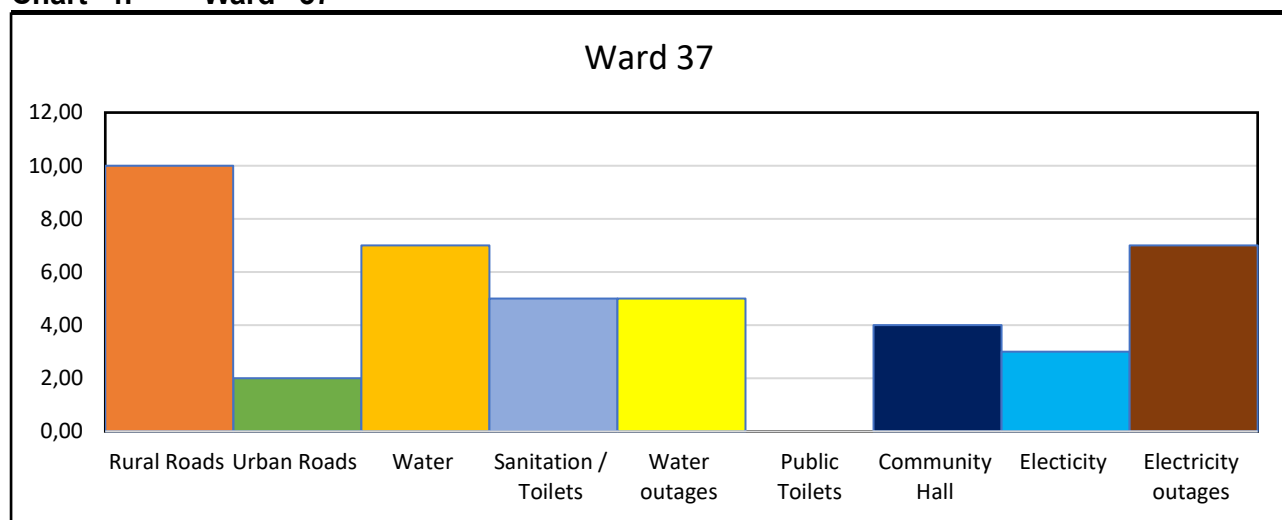


Chart 4: Ward 37



The table hereunder, depicts the priorities collected during the Ward IDP Outreach Programme conducted on the 10th October to 10th November 2023 which have also been confirmed during the presentation of the draft IDP and Budget at the Public Hearings taken place 30th April to May 2024 for public consumption, update and comments.

Table 18: Ward to Ward Outreach/ IDP Roadshows (Public Hearings)

WARD	WARD COUNCILLOR	CONFIRMED 5 WARD PRIORITY NEEDS- OCTOBER 2023	ACHIEVED DATE	CONFIRMED 5 WARD PRIORITY NEEDS- APRIL 2024	ACHIEVED DATE
1	Cllr N Matubatuba	<ol style="list-style-type: none"> Roads Construction & Maintenance Water and Sanitation RDP houses LED Programmes Electricity 	13 Oct 2023	<ol style="list-style-type: none"> Roads Construction & Maintenance Electricity supply Water and Sanitation Community hall at Terminus RDP Houses 	19 April 2024
2	Cllr N. Gwebani	<ol style="list-style-type: none"> Water, Roads, & Electricity Maintenance of Rotary Hall and Swimming pool LED & Youth Development RDP Houses Public Safety 	17 Oct 2023	<ol style="list-style-type: none"> Water, Roads, & Electricity Maintenance of Rotary Hall and Swimming pool LED & Youth Development RDP Houses Public Safety 	29 April 2024
3	Cllr Roeber	<ol style="list-style-type: none"> Roads construction and maintenance Community hall phase 4 Rehabilitation of Community Park Sewer and storm water drainage Rehabilitation of Swimming Pool 	12 Oct 2023	<ol style="list-style-type: none"> Tarring of all gravel roads in the ward Community hall phase 4 Revitalisation of Park at Waterfall Maintenance of Sewer and storm water drainage Revitalisation of Swimming Pool 	19 April 2024

WARD	WARD COUNCILLOR	CONFIRMED 5 WARD PRIORITY NEEDS- OCTOBER 2023	ACHIEVED DATE	CONFIRMED 5 WARD PRIORITY NEEDS- APRIL 2024	ACHIEVED DATE
4	Cllr S. Mngeni	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Electricity (High mast lights) 3. Community Hall with all facilities (Zimbane) 4. Mobile Police Station 5. LED: SMMEs Cooperatives, Youth development and people with disability 	10 Nov 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Electricity (High mast lights) 3. Community Hall with all facilities (Zimbane) 4. Mobile Police Station 5. LED: SMMEs Cooperatives, Youth development and people with disability 	02 May 2024
5	Cllr GN Sidlova	<ol style="list-style-type: none"> 1. Roads Rehabilitation (pothole patching) 2. Crime prevention 3. Water & Sanitation 4. LED and Youth Development 5. Community Services 		<ol style="list-style-type: none"> 1. Roads Rehabilitation (pothole patching) 2. Speed humps 3. Water & Sanitation 4. LED and Youth Development 5. Community Services 	03 May 2024
6	Cllr M Ngudle	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Youth Development Programmes and Job Creation 3. High mast light 4. RDP Houses 5. Provision of Safety & Security 	10 Nov 2023	<ol style="list-style-type: none"> 1. Youth Development Programmes and Job Creation 2. Roads Construction and Maintenance 3. Crime prevention 4. Electricity (High mast light) 5. Water and Sanitation 	18 April 2024
7	Cllr S. Madyum	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Multi-Purpose Centre 3. Electricity (High mast lights) 4. Water and Sanitation 5. Crime Prevention 	12 Oct 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Multi-Purpose Centre 3. Amabloko 4. Water and Sanitation 5. Crime prevention 	02 May 2024
8	Cllr M. Majeke	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. LED and Job Creation 3. Water and Sanitation 4. Housing and High mast lights-Integrated Human Settlements 5. Crime Prevention 	18 Oct 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. LED and Job Creation 3. Water and Sanitation 4. Housing and High mast lights-Integrated Human Settlements 5. Crime Prevention 	29 April 2024
9	Cllr N. Matyeba	<ol style="list-style-type: none"> 1. Community Hall 2. Roads Construction & Maintenance 3. Water & Sanitation 4. Community Services provision & Public Safety 5. LED and Agriculture 	06 Nov 2023	<ol style="list-style-type: none"> 1. Community Hall 2. Roads Construction & Maintenance 3. Water & Sanitation 4. Community Services provision & Public Safety 5. LED and Agriculture 	30 April 2024
10	Cllr N. Jubeni	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 	20 Oct 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 	29 April 2024

WARD	WARD COUNCILLOR	CONFIRMED 5 WARD PRIORITY NEEDS- OCTOBER 2023	ACHIEVED DATE	CONFIRMED 5 WARD PRIORITY NEEDS- APRIL 2024	ACHIEVED DATE
		<ol style="list-style-type: none"> 2. RDP Houses 3. Electricity (High mast lights) 4. Agricultural farming 5. Community Hall Early childhood 		<ol style="list-style-type: none"> 2. RDP Houses 3. Electricity (High mast lights) 4. Agricultural farming 5. Community Hall Early childhood 	
11	Cllr S. Majikija	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance (Mdesalini bridge) 2. Water and Sanitation 3. Clinic and Community Hall 4. High mast lights and Maintenance of Streetlights 5. LED and Skills Development Programmes 	12 Oct 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance (Mdesalini bridge) 2. Water and Sanitation 3. Clinic and Community Hall 4. High mast lights and Maintenance of Streetlights 5. LED and Skills Development Programmes 	19 April 2024
12	Cllr N. Nkathu	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Water and Sanitation 3. Electricity (High mast lights) 4. Clinic 5. RDP Houses 	12 Oct 2023	<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads Construction and Maintenance 3. Electricity (High mast lights) 4. Clinic 5. RDP Houses 6. Youth Development 	22 April 2024
13	Cllr B. Mlanjeni	<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads Construction and Maintenance 3. Youth Development and LED Programmes 4. Community Hall and Pre-Schools 5. Electricity and RDP Houses 	10 Nov 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. RDP Houses 3. Community Services and Youth Development 4. Water and Sanitation 5. Electricity 	30 April 2024
14	Cllr G.N. Tshaya	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. RDP Houses & Electricity 3. Water and Sanitation 4. Youth 5. Development Programmes 6. Agricultural Development, Farming 	13 Oct 2023	<ol style="list-style-type: none"> 1. RDP Houses & Electricity 2. Roads Construction and Maintenance 3. Water and Sanitation 4. Youth Development Programmes 5. Agricultural Development, Farming 	22 April 2024
15	Cllr S. Silinga	<ol style="list-style-type: none"> 1. Water and Sanitation 2. RDP Houses 3. Road construction and maintenance 4. LED & Farming 5. Job Opportunities 	09 Nov 2023	<ol style="list-style-type: none"> 1. Water and Sanitation 2. RDP Houses 3. Road construction and maintenance 4. LED & Farming 5. Job Opportunities 	26 April 2024

WARD	WARD COUNCILLOR	CONFIRMED 5 WARD PRIORITY NEEDS- OCTOBER 2023	ACHIEVED DATE	CONFIRMED 5 WARD PRIORITY NEEDS- APRIL 2024	ACHIEVED DATE
16	Cllr A. Ketse	<ol style="list-style-type: none"> Road's construction and maintenance Water and sanitation RDP housing Youth Skills Development Programmes Agricultural Development & Farming 	08 Nov 2023	<ol style="list-style-type: none"> Road's construction and maintenance Water and sanitation RDP housing Youth Skills Development Programmes Agricultural Development & Farming 	29 April 2024
17	Cllr M Makhaba	<ol style="list-style-type: none"> Water & Sanitation Roads Construction and Maintenance RDP Houses Mobile Police Station & Clinic Agriculture (fencing of maize fields) Community hall 	09 Nov 2023	<ol style="list-style-type: none"> Water & Sanitation Roads Construction and Maintenance Mobile Police Station & Mobile Clinic RDP Houses Agriculture (fencing of maize fields) Community hall 	30 April 2024
18	Cllr S. Tokwana	<ol style="list-style-type: none"> Water and Sanitation Roads Construction and Maintenance Electricity & RDP Houses Community halls & Clinic Agriculture & farming assistance 	11 Oct 2023	<ol style="list-style-type: none"> Water and Sanitation Roads Construction and Maintenance Electricity & RDP Houses Community halls & Clinic Agriculture & farming assistance 	03 May 2024
19	Cllr U. Daniso	<ol style="list-style-type: none"> Roads Construction & Maintenance Water and Sanitation Electricity Community Halls RDP House and Job creation 	11 Oct 2023	<ol style="list-style-type: none"> Water and Sanitation Roads Construction & Maintenance RDP House and Job creation Electricity Community Halls 	25 April 2024
20	Cllr S. Ratshalala	<ol style="list-style-type: none"> Roads Construction & Maintenance Water & Sanitation LED, Farming and Agriculture Youth Skills Development RDP Houses 	06 Nov 2023	<ol style="list-style-type: none"> Roads Construction & Maintenance Water & Sanitation LED, Farming and Agriculture Youth Skills Development RDP Houses 	25 April 2024
21	Cllr S. Mshunqane	<ol style="list-style-type: none"> Roads Construction and Maintenance Water and Sanitation LED and Skills development RDP Houses and Community Halls Electricity 	07 Nov 2023	<ol style="list-style-type: none"> Roads Construction and Maintenance RDP Houses and Community Halls Water and Sanitation Electricity LED and Skills development 	23 April 2024
22	Cllr Z. Siziba	<ol style="list-style-type: none"> Roads Construction and Maintenance RDP houses 	09 Nov 2023	<ol style="list-style-type: none"> Roads Construction and Maintenance RDP houses 	23 April 2024

WARD	WARD COUNCILLOR	CONFIRMED 5 WARD PRIORITY NEEDS- OCTOBER 2023	ACHIEVED DATE	CONFIRMED 5 WARD PRIORITY NEEDS- APRIL 2024	ACHIEVED DATE
		<ol style="list-style-type: none"> 3. Water and Sanitation 4. LED & Agricultural 5. Electricity 		<ol style="list-style-type: none"> 3. Water and Sanitation 4. LED & Agricultural 5. Electricity 	
23	Cllr B. Vuma	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. RDP Houses 3. Water & Sanitation 4. LED & Agriculture 5. Electricity (new extensions) 	06 Nov 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. RDP Houses 3. Water & Sanitation 4. LED & Agriculture 5. Electricity (new extensions) 	24 April 2024
24	Cllr M. Msakeni	<ol style="list-style-type: none"> 1. RDP Houses 2. Job Opportunities and Youth Skills Development Programmes 3. Water and Sanitation 4. Electricity 5. Roads Construction and Maintenance 	07 Nov 2023	<ol style="list-style-type: none"> 1. RDP Houses 2. Roads Construction and Maintenance 3. Water and Sanitation 4. Electricity 5. Job Opportunities and Youth Skills Development Programmes 	23 April 2024
25	Cllr S. Dalasile	<ol style="list-style-type: none"> 1. RDP Houses 2. Roads Construction and Maintenance 3. Water and Sanitation 4. Electricity 5. Clinic & Early childhood & Libraries 6. LED Development & Youth Skills Development 	09 Nov 2023	<ol style="list-style-type: none"> 1. RDP Houses 2. Roads Construction and Maintenance 3. Water and Sanitation 4. Electricity 5. Clinic & Early childhood & Libraries 6. LED Development & Youth Skills Development 	24 April 2024
26	Cllr S. Mdunyelwa	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Water and Sanitation 3. Clinics 4. RDP houses 5. Community hall 	25 Oct 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Water and Sanitation 3. Clinics 4. RDP houses 5. Community hall 	24 April 2024
27	Cllr Mhlaba	<ol style="list-style-type: none"> 1. Road Construction and Maintenance 2. RDP Houses 3. Water & Sanitation 4. LED & Agriculture 5. Electricity 	07 Nov 2023	<ol style="list-style-type: none"> 1. Road Construction and Maintenance 2. RDP Houses 3. Water & Sanitation 4. Community Development 5. Electricity 	24 April 2024
28	Cllr Mtshakazana	<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads Construction and Maintenance 3. Agriculture and LED 4. Community Hall 5. RDP Houses Electricity 	10 Nov 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Electricity 3. Agriculture and LED 4. Education 5. Social Development and Health 	30 April 2024

WARD	WARD COUNCILLOR	CONFIRMED 5 WARD PRIORITY NEEDS- OCTOBER 2023	ACHIEVED DATE	CONFIRMED 5 WARD PRIORITY NEEDS- APRIL 2024	ACHIEVED DATE
29	Cllr Marasha	<ol style="list-style-type: none"> 1. Roads Construction & Maintenance 2. Water & Sanitation 3. LED Programmes & Job Creation 4. RDP Houses 5. Clinic at Ngcanasini 	07 Nov 2023	<ol style="list-style-type: none"> 1. Roads Construction & Maintenance 2. Water & Sanitation 3. LED Programmes & Job Creation 4. RDP Houses 5. Clinic at Ngcanasini 	26 April 2024
30	Cllr T. Badli	<ol style="list-style-type: none"> 1. Roads & Construction Maintenance 2. RDP Houses 3. Clinic 4. Electricity (High mast lights) 5. LED Support & Agricultural Projects 	13 Oct 2023	<ol style="list-style-type: none"> 1. Roads & Construction Maintenance 2. Clinic 3. Electricity (High mast lights) 4. RDP Houses 5. LED Support & Agricultural Projects 	02 May 2024
31	Cllr A. Msuthu	<ol style="list-style-type: none"> 1. Roads Construction & Maintenance 2. Water & Sanitation 3. RDP Houses 4. Community Hall 5. LED and Development 	08 Nov 2023	<ol style="list-style-type: none"> 1. Roads Construction & Maintenance 2. Water & Sanitation 3. RDP Houses 4. Community Hall 5. LED and Development 	26 April 2024
32	Cllr L. Makhenke	<ol style="list-style-type: none"> 1. Community Services and Public Safety 2. Road Construction & Maintenance 3. Water & Sanitation 4. RDP Houses 5. LED and Agriculture 	11 Oct 2023	<ol style="list-style-type: none"> 1. Community Services and Public Safety 2. Road Construction & Maintenance 3. Water & Sanitation 4. RDP Houses 5. LED and Agriculture 	26 April 2024
33	Cllr N. Mayi	<ol style="list-style-type: none"> 1. Roads Construction & Maintenance 2. Water and Sanitation 3. RDP Houses 4. LED & Agriculture 5. Crime prevention 	18 Oct 2023	<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads Construction & Maintenance 3. RDP Houses 4. LED & Agriculture 5. Crime prevention 	03 May 2024
34	Cllr. C.L Molakalaka	<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads Construction and Maintenance 3. RDP Houses 4. LED & Farming 5. Community Hall /Mobile Police Station 	08 Nov 2023	<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads Construction and Maintenance 3. RDP Houses 4. LED & Farming 5. Clinic, Public Safety /Mobile Police Station 	26 April 2024
35	Cllr M. Teti	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. LED Programmes 3. RDP Houses 4. Electricity 5. Water and Sanitation 	18 Oct 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. LED Programmes 3. RDP Houses 4. Electricity 5. Water and Sanitation 	22 April 2024
36	Cllr N. Nxeve	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 	06 Nov 2023	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 	23 April 2024

WARD	WARD COUNCILLOR	CONFIRMED 5 WARD PRIORITY NEEDS- OCTOBER 2023	ACHIEVED DATE	CONFIRMED 5 WARD PRIORITY NEEDS- APRIL 2024	ACHIEVED DATE
		2. Water and Sanitation 3. RDP Houses 4. Agricultural assistance 5. Youth Skills development		2. Water and Sanitation 3. RDP Houses 4. Agricultural assistance 5. Youth Skills development	
37	Cllr T. Gqiba	1. Roads Construction and Maintenance 2. RDP Houses 3. Electricity (High mast lights) 4. Clinic 5. Water and Sanitation	10 Oct 2023	1. Roads Construction and Maintenance 2. RDP Houses 3. Electricity (High mast lights) 4. Clinic 5. Water and Sanitation	22 April 2024

2.1.2 LOCAL GEOGRAPHICAL NAMES CHANGE

The Council of King Sabata Dalindyebo Municipality established Section 79 Committees during the 2nd Ordinary Council Meeting held on the 14 December 2021. Local Geographical Names Change Committee was established as a Section 79 Committee to facilitate the process of standardising geographical names under KSD Municipality Jurisdiction, and it is guided by the KSD LGNC Policy 2020 as amended in June 2023, the LGNC Terms of Reference and the Guidelines on the Establishment of the Local Geographical Names Change Committee.

The Technical Team of Local Geographical Names Change (LGNC) resolved to prioritize areas that contribute on revenue of the institution with no street names and house numbers.

KSD REVENUE COLLECTION AREAS WITH NO STREET NAMES AND ADDRESSES

Table 19: Street Naming and Numbers

WARD #	PLACE	REVENUE COLLECTION
03	Phase 4	✓
04	Zimbane Valley and Ilitha	✓
06	Kuyasa	✓
08	Langa Ridge	✓
09	Furn Hill, New Homes, The Palms	✓
24	Coffee Bay	✓
29	Mqanduli Town and New Town	

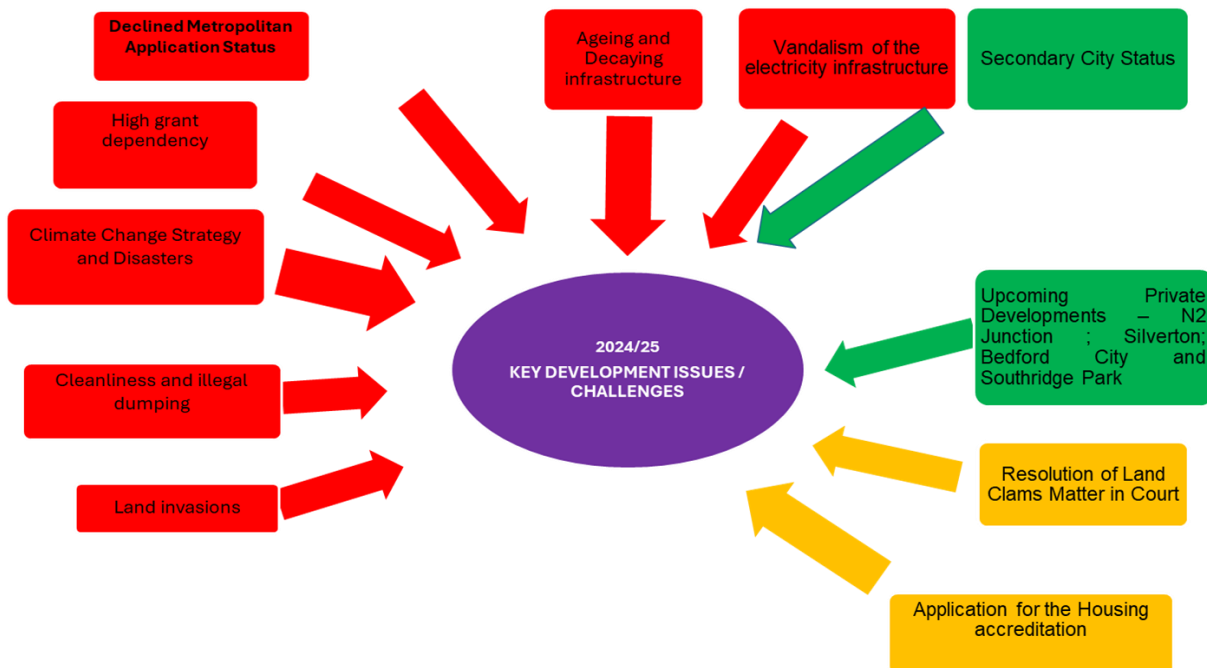
Table 20: (SWOT) Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Gazetted By-Laws Professional Staff and increasing capabilities. Gateway City 	<ul style="list-style-type: none"> High grant dependency & Weak Cashflows Entrenched culture of non- payment of municipal services

<ul style="list-style-type: none"> Part of the Eastern Seaboard Development High Agricultural potential 	<ul style="list-style-type: none"> Ageing and Decaying infrastructure & electricity infrastructure backlogs & vandalism Missed Agriculture and Oceans Economy Development Opportunities Bloated Organizational Structure High Staff Turnover in Technical Service Delivery Departments Slow actioning of Internal Audit Findings Cleanliness and illegal dumping
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Secondary City Status Upcoming developments (Silverton; Bedford City and Southridge Park) Potential Resolution of land claims matter in court Application for Housing Accreditation 	<ul style="list-style-type: none"> Declined metropolitan status. High crime rate Land Invasion Disaster prone due to climate change and locational issues

2.1.3 DEVELOPMENTAL KEY ISSUES

The King Sabata Dalindyebo Municipality, part of the gaps identified during the situational analysis exercise that will inform the crafting of objectives, strategies and projects identification and formulation are illustrated in the diagram below:



2.1.4 PRECINCT PLANS

The following are the 19 Precincts Plans which provide the framework for guiding development and budgetary resources within precincts in identifying key catalytic projects, of which roughly

some are under implementation whilst others are still in the infancy stages wherein KSD is embarked on designs and feasibility studies to ensure that they take-off the ground: -

Table 21: Precinct Plans

#	PRECINCT	STATUS	FUNDING ENTITY	PROGRESS TO DATE
1.	Viedgiesville Logistic Hub	Planning	OR TAMBO DM	<ul style="list-style-type: none"> The Inception meeting was held on the 19th of January 2024. A site identification exercise was conducted on the 9th of February 2024. The phase 2 document was received from the service provider on the 4th of April 2024. A virtual meeting was held on the 26 April 2024, to discuss preparations for the Traditional Leadership visit in Viedgiesville.
2.	Mthatha Dam Development Precinct	Concept	Not funded	<ul style="list-style-type: none"> A Concept plan and Business plan have been drafted and completed in order to secure funding.
3.	Qunu Heritage Precinct	Concept	Not funded	<ul style="list-style-type: none"> Business plan has been drafted and completed to secure funding.
4.	Sprigg / Buwa Precinct	Implementation	National Treasury NDPP	<ul style="list-style-type: none"> Funded by National Treasury (NDPP) A service provider has been appointed to formulate and develop an investment and area management plan for the Mthatha CBD and Buwa Precinct Plan area. An inception meeting was held on the 7th of February 2024 and the Inception report submitted. An update meeting was held on 3rd of April 2024, The Town Planning Office is to provide comments of the submitted document.
5.	Automotive Precinct	Planning	ECDC	<ul style="list-style-type: none"> Business plan has been and completed. Awaiting ECDC to finalise the Memorandum of Understanding. Draft letter prepared to ECDC to find out what is hindering the project.
6.	Mthatha Airport SEZ Precinct	Completed	KSD	<ul style="list-style-type: none"> Service provider was appointed to develop precinct plan for the duration of 12 month. The precinct plan has been completed and the final precinct plan document has been endorsed by Council.
7.	Ngangelizwe Precinct	Completed	KSD DBSA	<ul style="list-style-type: none"> Service provider was appointed to develop precinct plan for the duration of 12 month. The precinct plan has been completed and the final precinct plan document has been endorsed by Council.

#	PRECINCT	STATUS	FUNDING ENTITY	PROGRESS TO DATE
				<ul style="list-style-type: none"> The Precinct Plan was handed over to Technical Services and RED departments for implementation.
8	Maphuzi Government Precinct	Completed	KSD DBSA	<ul style="list-style-type: none"> Service provider was appointed to develop precinct plan for the duration of 12 month. The precinct plan has been completed and the final precinct plan document has been endorsed by Council. The Precinct Plan was handed over to Technical Services and RED Departments for implementation.
9.	Ncamedlana and Surroundings Precinct	Concept	Not funded	<ul style="list-style-type: none"> Business plan has been done and completed to seek funding.
10.	Mthatha Stadium Sports precinct	Concept	Not funded	<ul style="list-style-type: none"> Business plan has been drafted and completed to seek funding.
11.	Bedford City Precinct plan	Concept	Not Funded	<ul style="list-style-type: none"> Business plan has been drafted and completed to seek funding.
12.	Silverton Precinct	Planning	Privately funded	<ul style="list-style-type: none"> Business plan has been drafted and completed to seek funding. Township establishment application approved in September 2023.
13.	N2 Junction	Concept	Not funded	<ul style="list-style-type: none"> Business plan has been drafted and completed to seek funding.
14.	Rural Areas Intervention Precinct Plan: Baziya	Planning	Department of Agriculture, Land Reform Rural Development	<ul style="list-style-type: none"> Inception Meeting held in October 2023 at Joyi Traditional Council House. Services Level Agreement between KSDM and DALRRL.
15.	Rural Areas Intervention Precinct Plan: Mvezo	Planning	Department of Agriculture, Land Reform Rural Development	<ul style="list-style-type: none"> Services Level Agreement between KSDM and DALRRL. DALRRL is awaiting for the Provincial Department to confirm date for inception meeting
16	Southridge Park Precinct Plan	Concept	Privately Funded	<ul style="list-style-type: none"> Awaiting approval of Bulk infrastructure plans approval by the Technical Services Department.

#	PRECINCT	STATUS	FUNDING ENTITY	PROGRESS TO DATE
17	Nduli Nature Reserve Precinct	Concept	Not Funded	<ul style="list-style-type: none"> The land claims commissioner confirmed that there is a registered land claim on ERF 934. De-proclamation of the Nduli Nature Reserve and the Proclamation of Luchaba Nature Reserve is being facilitated.
18	Hole-in-the-Wall Precinct Plan	Concept	Not Funded	<ul style="list-style-type: none"> Business plan has been drafted and completed to seek funding.
19.	24 Hour Entertainment Precinct	Concept	Not Funded	<ul style="list-style-type: none"> Business Plan formulation

2.1.5 CATALYTIC PROGRAMMES AND PROJECTS

Table 22: Catalytic Projects

NO.	CATALYTIC PROGRAMME	BACKGROUND	PROGRESS TO DATE
1.	Establishment of King Sabata Dalindyebo as a Metropolitan Area	To address the need to unlock and accelerate development at scale. Application Submitted	Application declined
2.	Coffee Bay New Town	Approved by Municipal Planning Tribunal – March 2022	Land for the Government precinct has been identified. Buy-inn and Funding to be sourced.
3.	Small Town Revitalisation Programme - Mqanduli	DLTC Mqanduli; Internal Roads Mqanduli and Land Fill site expansion)	DLTC is at 95% completion. Expected completion date is end March 2024 Internal Streets is at 45% completion and expected completion is at November 2024 Landfill Site – Preliminary designs were done. No further funding
4.	Smart City Development –	Enable the city to work through the enhanced wi-fi availability. Ease of communication for students and household through broadband.	Partnership with Sentech was brokered to assist in driving the Smart City Initiative
5.	Special Economic Zone and Viedgesville logistics hub	Located next to the airport – 226 Ha. Agro- processing hub; Value addition for agriculture	Construction of the perimeter fence is complete (43 jobs created and 8 SMMEs contracted). Phase 1 to commence – contractor appointed and started in Jun 2023.

NO.	CATALYTIC PROGRAMME	BACKGROUND	PROGRESS TO DATE
			33% has been set aside for the SMME related packages.
6.	7. KSD Cleaner and Green City Model	(Funded programmes- Open Spaces funded; Mthatha Dam Development; Mthatha River cleaning; Innovative solutions for waste management)	Cleanest ward competition has started. Clearing of illegal dumps is continuing.
7.	Traffic Management & By-law enforcement	Community safety forum: multi-disciplinary approach City centre Parking management	Parking Management is underway – A Private Service Provider has been appointed.
8.	Urban Infrastructure Upgrade: MIG & DBSA & Maintenance	Upgrading of the Unitra electricity substation New Roads and road maintenance	The Upgrading of the electricity infrastructure is proceeding. More resources are allocated by KSD for the maintenance of electricity infrastructure
9.	Neighbourhood Development Grant	Treasury grants approved. Refurbishment of infrastructure in various nodes (Ngangelizwe; Mthatha West; Northcrest and CBD including Sprigg street) Funded project Buwa Precinct	Service Provider Appointed Inception meeting
10.	Development of the New Enkululekweni officers	To be advertised - Council Chambers and New Offices and related development.	The area is prime and plan to develop through a private developer. Meeting with the current residents held in 2024.
11.	Development of Nduli Nature Reserve	Eco Tourism Estate Development of the Golf Course – To be Advertised	Application for the de-proclamation was re-submitted to the MEC and the CEO
12.	Planning of Maphuzi Government Precinct Planning of Viedgesville logistics hub	Maphuzi and Viedgesville are part of the development precincts of King Sabata Dalindyebo Municipality	The planning for Maphuzi precinct has been completed.
13.	Development of Mamela Taxi Rank	Municipality is in the process of developing a shopping mall with parking and a taxi rank in the existing Mamela Taxi Rank	The project was advertised, it will be re-advertised for execution in the next financial year
14.	Mega Housing Project	The proposed mega housing project was submitted to Council for approval, and it will cover Mqanduli and Mthatha.	Specification for the project was completed. The project will be advertised by end of March 2024

NO.	CATALYTIC PROGRAMME	BACKGROUND	PROGRESS TO DATE
15.	Extension of the Transnet railroad	Report was presented to Council.	<p>Proposal to be included as part of the KSD Transport plan.</p> <p>Funding for the feasibility study to be submitted to treasury</p>

2.2 THE DEMOGRAPHIC INFORMATION

2.2.1 Population Dynamics

The economic state of King Sabata Dalindyebo Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, O. R. Tambo District Municipality, Eastern Cape Province and South Africa.

Is worth realising that the King Sabata Dalindyebo Local Municipality does not operate or function in isolation from O. R. Tambo, Eastern Cape Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality, respectively.

The statistics on Census 2022 conducted by Statistics South Africa has shown a decline by population numbers dropping downwards to 476 588.

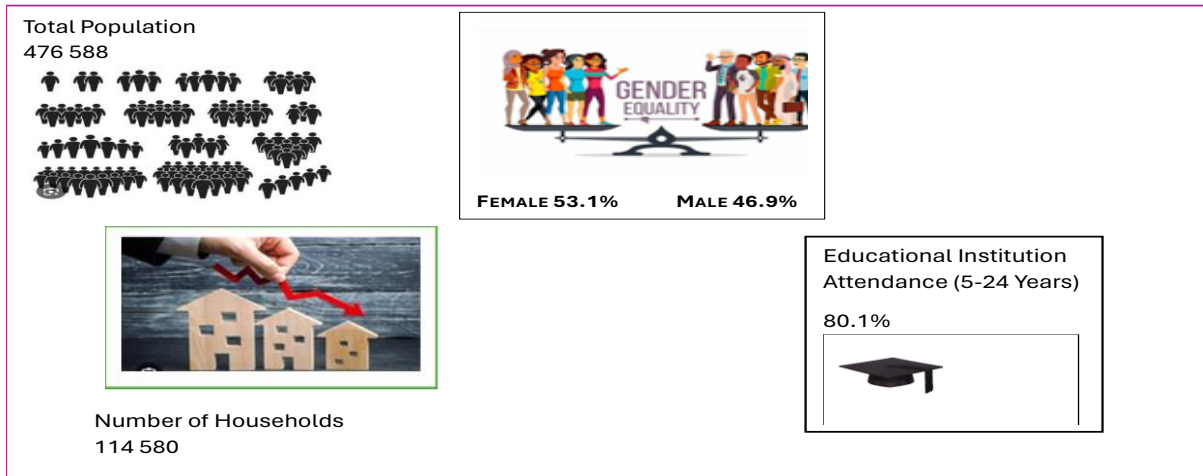
Comprising two amalgamated entities, Mthatha and Mqanduli urban and rural magisterial areas. The municipality has both an urban and a rural character, including a prominent national urban settlement and regional economic hub, as well as dispersed village-type rural settlements. The municipality covers an area of 3027 square kilometres and currently has 37 wards.

2.2.2 Population By Gender and Age

King Sabata Dalindyebo Local Municipality's male/female split in population the females dominate by 53.1 % against 46.9 % of males.

The diagram below shows population dynamics as depicted in Stats SA, Census 2022.

Figure 2: Census 2022 Synopsis

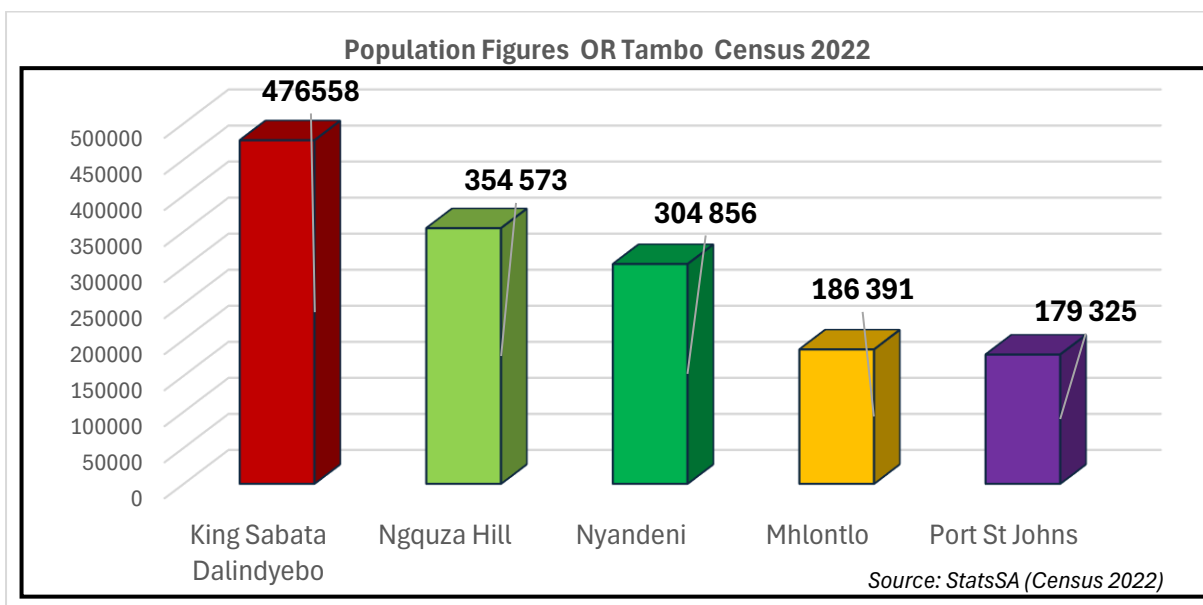


Source: StatsSA (Census 2022)

2.2.3 Population By District and its Locals

KSD Municipality has the largest population in the OR Tambo District which makes OR Tambo the largest and most populous in the Eastern Cape Province which therefore means that the significant margin of the population that is contributed by the KSD Municipality makes OR Tambo the largest in the Province.

Chart 5: Population By ORT & LMs



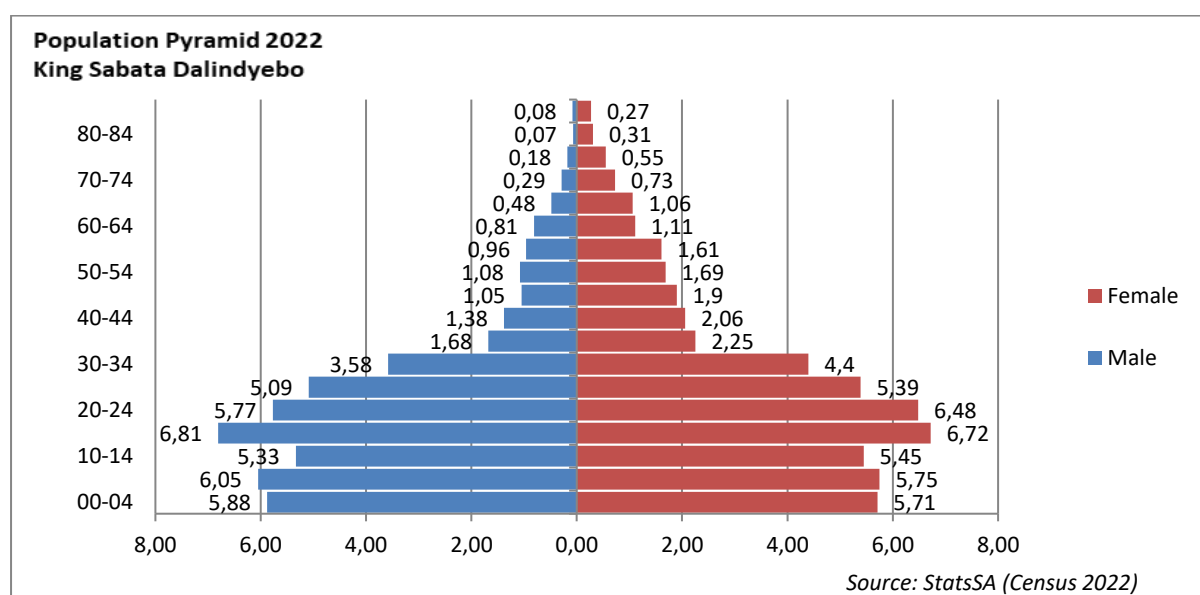
2.2.4 Population Pyramid

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

KSD in 2020, there is a significantly larger share of young working age people between 20 and 34 (30.4%), compared to what is estimated in 2025 (27.7%). This age category of young working age population will decrease over time.

The population pyramid reflects a projected change in the structure of the population from 2019 and 2024. The differences can be explained as follows:

Chart 6: Population Pyramid -KSD

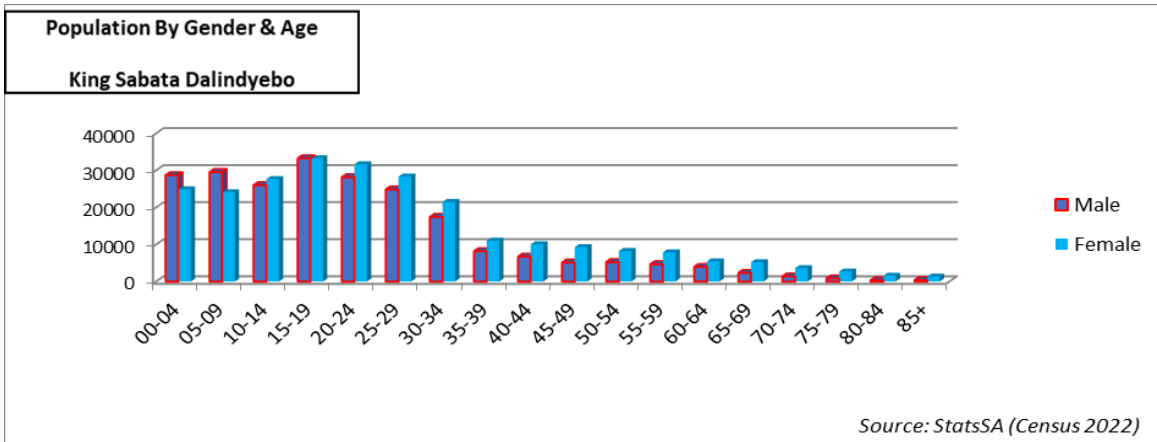


The fertility rate in 2025 is estimated to be slightly higher compared to that experienced in 2020.

The share of children between the ages of 0 to 14 years is projected to be significant smaller (29.7%) in 2025 when compared to 2020 (31.8%).

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

Chart 7: KSDM Population by Gender & Age



This chart below further demonstrates that the KSD population is youthful.

Chart 8: Age Categories

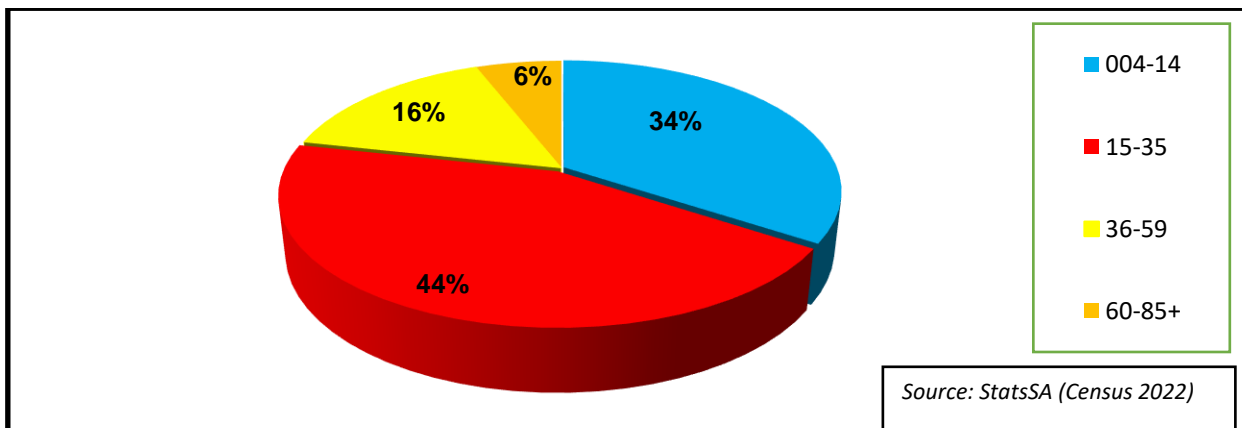
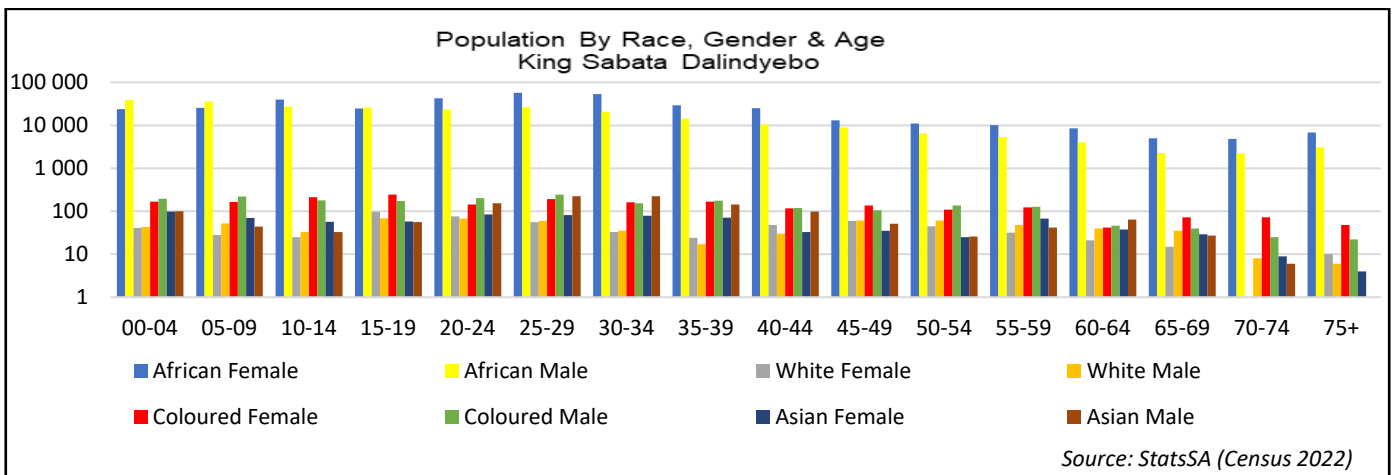


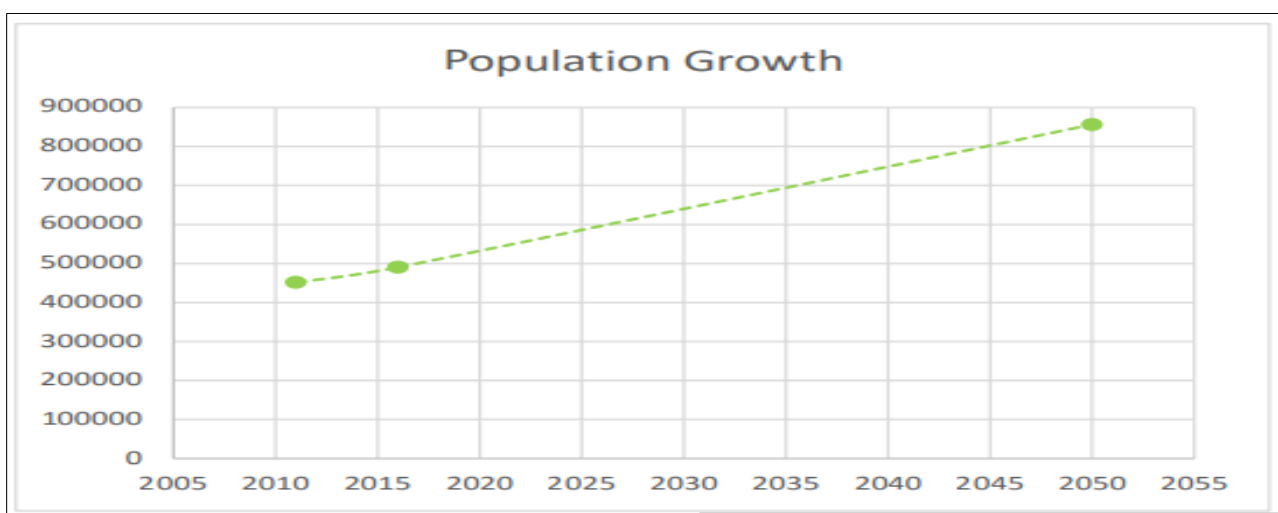
Chart 9: KSDM Population by Race, Gender & Age



2.2.5 Growth Trends and Projections

Based on the data below, the Municipality has seen a growth in the Black African population and a decline in other racial groups over that period. The Municipality has also shown an increase of 38 494 people over 5 years. If we consider an annual growth rate of 1.58%, the projected population by 2050 is expected to be 856 217. This population needs to be catered for in terms of employment opportunities, schools, and social infrastructure.

Chart 10: Growth Trends and Projections 2055



Source: IHS Markit Regional eXplorer version 2020

2.2.6 Information on Household Infrastructure

In 2020, the KSD Municipality comprised of 126 000 households. The total number of households within King Sabata Dalindyebo Municipality increased at an average annual rate of 1.23% from 2010 to 2020. A majority of households within KSD Municipality have a size of four (4) people per household, amounting to 73 369 people of the overall population. This is followed by households which have five (5) people. The number of people per household gradually decrease with the increasing household sizes. It must further be noted that there is a total of 30% of the population which lives in a household consisting of 7+ people.

The Stats SA, Census 2022 indicates decline in households approximately with a gap of an estimated housing of 104 878 in 2011 and 126 000 between 2016 and 2019 decreased to 114 580 households in 2022.

Table 23: Total Number of Households, Average Household Size

Municipality	Number Households		Average Size	Household
	2011	2022	2011	2022
King Sabata Dalindyebo	104 878	114 580	4,3	4,2
Ingquza Hill	56 212	64 051	5,0	5,5
Nyandeni	61 647	60 281	5,1	4,7
Mhlontlo	44 079	43 980	4,3	4,2
Port St Johns	31 713	30 643	4,9	5,9
O.R Tambo District	298 530	313 536	4,6	4,8

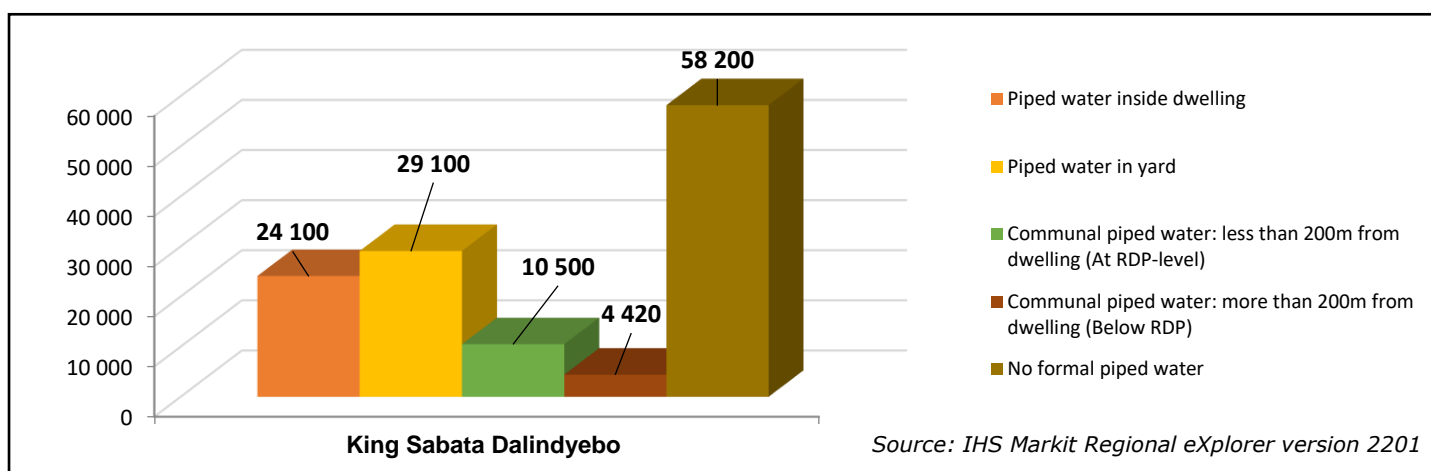
Source: StatsSA (Census 2022)

Water

Access to clean drinking water is one of the key developmental mandates of the National Government and regarded as a fundamental human right. The O.R. Tambo District Municipality is the Water Service Authority, responsible for the provision of water and all related functions to the whole Municipal area.

In 2020, King Sabata Dalindyebo Local Municipality had a total number of 22 500 (or 17.85%) households with piped water inside the dwelling, a total of 27 500 (21.76%) households had piped water inside the yard and a total number of 58 200 households had no formal piped water. The areas around Mthatha have the highest number of people with access to piped water although there is a significant number of wards indicating higher levels of no access to piped water.

Chart 11: Access to Water

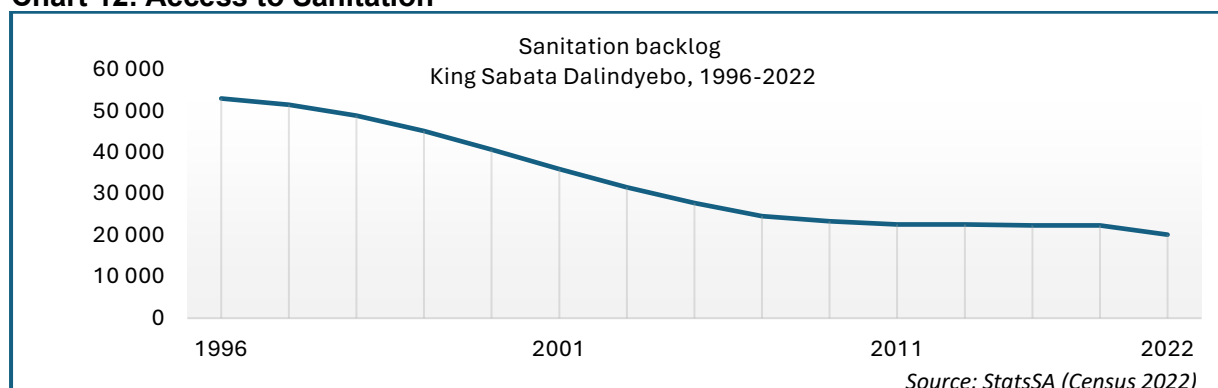


Sanitation

The O.R. Tambo District Municipality is responsible for the provision of sanitation services in the whole Municipal area. Residents of KSD Municipality predominantly use pit latrine with ventilation pipe, this population group constitutes for more than 200 000 people. People with flush toilets, which are connected to a public sewer system are 16.9% of the overall population. People using pit latrines without ventilation pipe constitute for 11.8% and those using chemical toilets are 10.6% of the overall population.

This is aligned with the predominantly rural nature of the Municipality as only a few people are connected to a Municipal sewerage system, in this case, this is a population which is located in the town of Mthatha.

Chart 12: Access to Sanitation



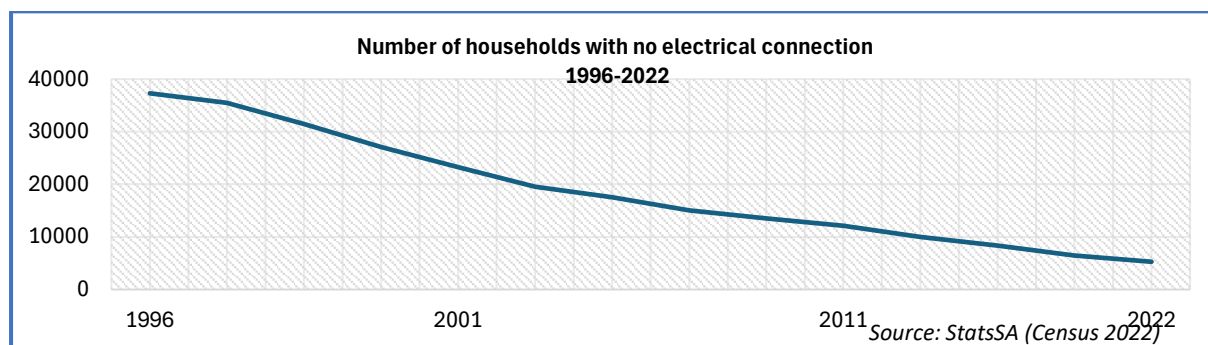
Electricity Supply

KSDM has 95% of its households serviced with electricity and mostly electricity for lighting is sitting at 95,10% as per Census 2022 as against 73,30% in 2011.

This is a similar trend to neighbouring Municipalities of Mhlontlo and Nyandeni, which have approximately similar percentages respectively. This is a positive attribute within the O.R. Tambo District Municipality as it shows that a lot of households have access to electricity. Within KSDM, it is evident that most of the households have an in-house prepaid meter as a form of access to electricity. Engcobo Municipality also shows the highest number of households with electricity at approximately 95% and Mbashe has also climbed up. There are other sources of electricity such as generator, solar home system and battery although these are in smaller percentages of less than 1% of the total households.

Candles and Paraffin are the second and third most used sources of energy for lighting, respectively. Similarly, the majority of people within the KSDM uses electricity as the main source of energy for cooking, this group constitutes 73% of the total population. Wood and paraffin are the second and third sources of energy for cooking in the three Local Municipalities within the ORTDM.

Chart 13: Access to Electricity



Refuse Removal

The Municipality provides solid waste removal services, however, there are some areas that do not have access to waste removal services. For the past eight years, KSDM has recorded the highest number of refuse collected by a Local Authority/Private Company/Community Members at least once a week. In the neighbouring Local Municipalities, the largest number of the population uses their own refuse dumps, this group constitutes of 83 % and 86% of the overall Municipal population in Nyandeni and Mhlontlo respectively.

In 2020, King Sabata Dalindyebo Municipality had a total number of 34 172 households which had their refuse removed weekly by the authority, a total of 1 650 (1.31%) households had their refuse removed less often than weekly by the authority and a total number of 83 200 (65.96%) households which had to remove their refuse personally (own dump).

Chart 14: Number of Consumer unit receiving Solid Waste 2022, KSDLM

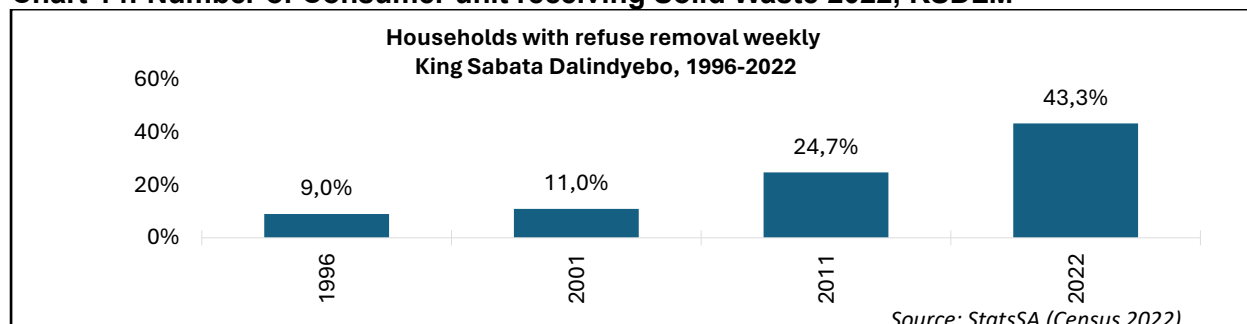


Table 24: Household Infrastructure – Summation

Indicator	2022	2011
Formal dwellings	84,60%	60,20%
Access to piped water in the dwelling	42,40%	19,10%
Flush toilets connected to sewerage	47,60%	27,30%
Electricity for Lighting	95,10%	73,30%
Weekly Refuse Disposal Service	43,30%	24,70%

Source: StatsSA (Census 2022)

2.2.7 Socio-Economic Overview

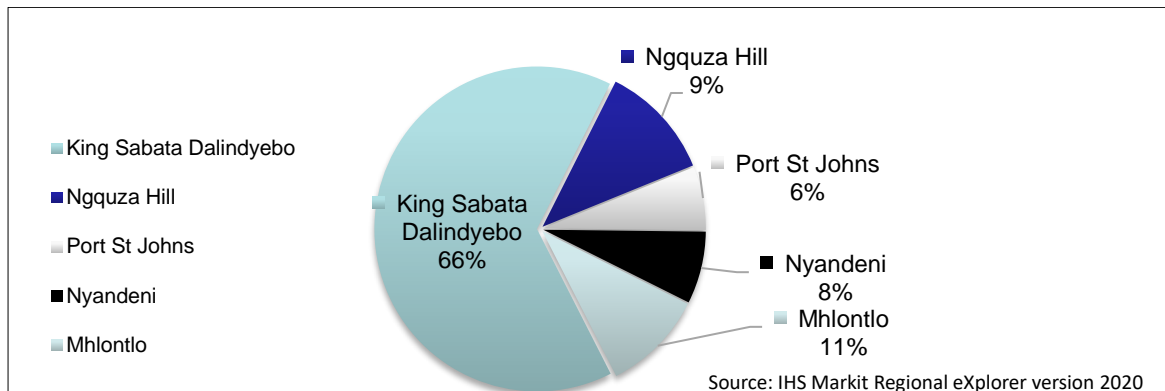
The KSD Municipality is characterised by a large rural population as compared to its urban population, yet the Municipality is highly dependent on the tertiary sector. This tertiary sector is leaning more towards Community Services than in skilled and advanced professions such as banking and finance as with the case with globally competitive economies. KSD's income base shows a variety of income streams where more than 50% of the income is generated within the Municipality through property tax, sale of services and municipal own income.

Gross Domestic Product (GDP)

King Sabata Dalindyebo Municipality had a total Gross Domestic Product (GDP) of R 33 billion equivalent to 66%. In terms of total contribution towards O.R. Tambo District Municipality, the King Sabata Dalindyebo Municipality ranked highest relative to all the regional economies contributing to the O.R. Tambo District Municipality GDP. The KSDM contributes 7.12% to the GDP of Eastern Cape Province and 0.55% the GDP of South Africa which had a total GDP of R 4.87 trillion in 2018 (as measured in nominal or current prices).

Its contribution to the National economy stayed similar in importance from 2008 when it contributed 0.54% to South Africa, but it is lower than the peak of 0.58% in 2012. Just before the lockdown projections, it was anticipated that by 2023, KSD's forecasted GDP will be an estimated R17.6 billion (constant 2010 prices) or 66.0% of the total GDP of O.R. Tambo District Municipality.

Chart 15: KSDLM Economic Contribution to ORTDM GDP

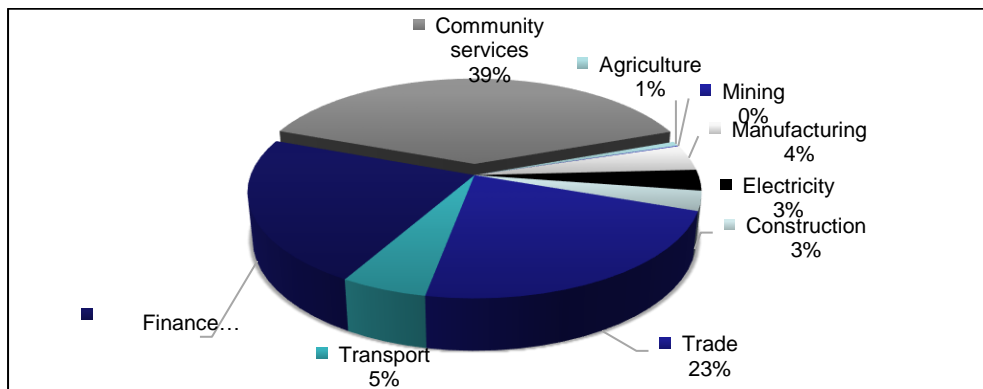


Gross Value Added (GVA)

In terms of Gross Value Added (GVA), the Community Services Sector, which includes government services, is generally a large contributor towards Gross Value Added in King Sabata Dalindyebo. King Sabata Dalindyebo contributes the most Community Services towards its own GVA, with 62.24%, relative to the other regions within O.R. Tambo District Municipality. The sector that contributes the second most to the Gross Value Added (GVA) of the KSDM is the trade sector at 23%, followed by the finance sector with 22%. The sector that contributes the least to the economy of KSDM is the mining sector with a contribution of R 23.2 million or 0.09% of the total Gross Value Added.

The tertiary sector contributes the most to the Gross Value Added within the KSDM at 87.1%. This is significantly higher than the national economy (68.5%). The secondary sector contributed a total of 12.0% (ranking second), while the primary sector contributed the least at 0.9%. The labour force participation rate increased from 45.86% to 49.60% which is an increase of 3.7 percentage points.

Chart 16: Gross Value Added (GVA) by broad Economic Sector

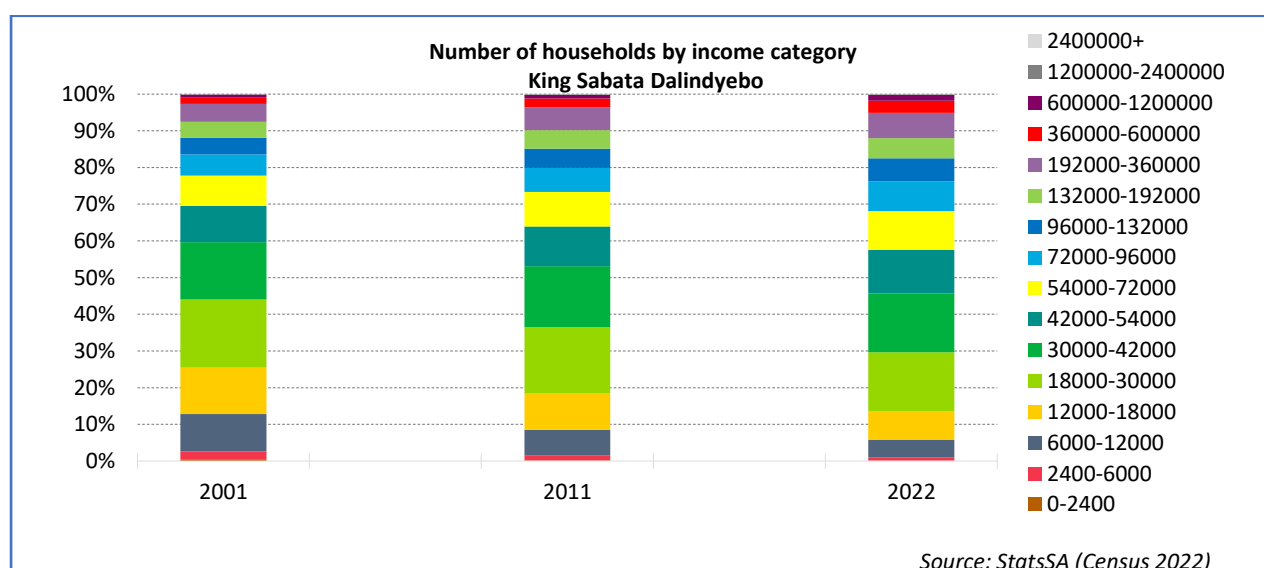


Personal Income

KSDM had the highest total personal income with R 16 billion which increased from R 7.01 billion recorded in 2008. KSDM has a 0.9% share of the national population, 0.5% share of the total national income and a 0.6% share in the total national retail, this all equates to an IBP index value of 0.0055 relative to South Africa as a whole. O.R Tambo has an IBP of 0.012, where Eastern Cape Province has an IBP index value of 0.089 and South Africa a value of 1 relative to South Africa as a whole. The considerable low index of buying power of the KSD Municipality suggests that the Municipality has access to only a small percentage of the goods and services available in all of the O.R. Tambo District Municipality. Its residents are most likely spending some of their income in neighbouring areas.

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

Chart 17: Household Income Levels



Population Density

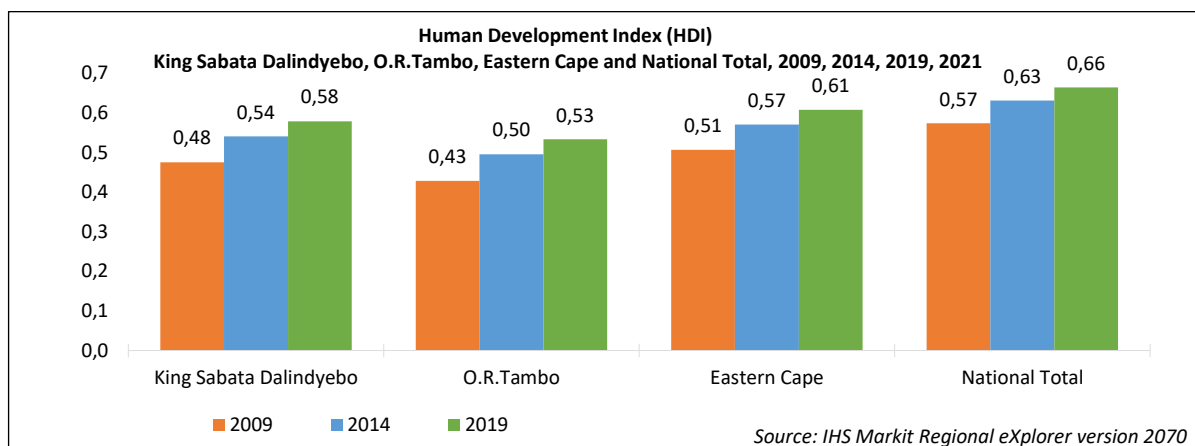
In 2018, KSD Municipality had a population density of 168 per square kilometre and it ranked highest amongst its peers. In terms of growth, KSD Municipality had an average annual growth in its population density of 1.28% per square kilometre per annum and KSD is slightly below Ingquza Hill Local Municipality in terms of the population density. The population of KSD

Municipality mainly made up of the youthful population with the life expectancy having improved over the years.

Human Development Index (HDI)

The Human Development Index for KSD is at 0.58 compared to the O.R. Tambo with a HDI of 0.53, 0.61 of Eastern Cape and 0.66 of National Total as a whole.

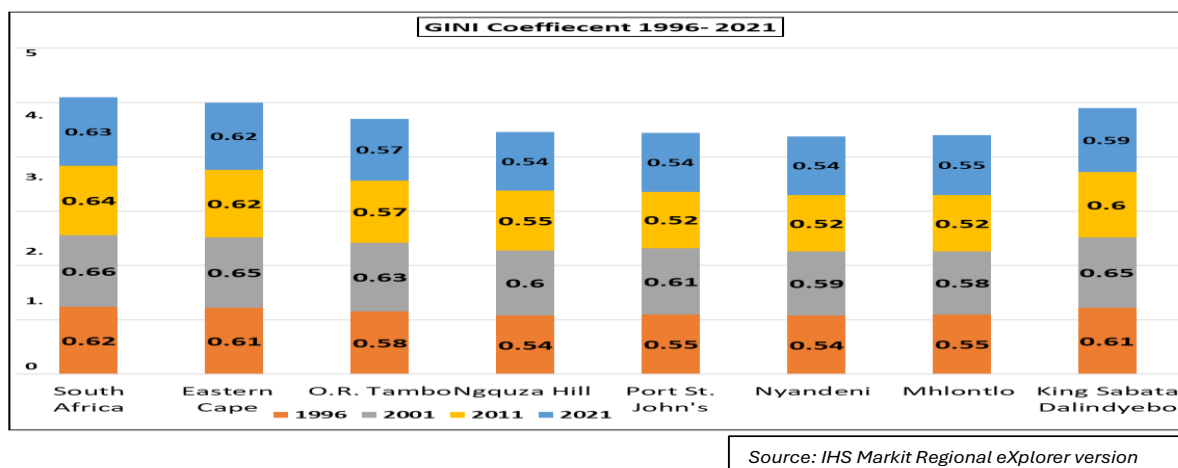
Chart 18: Human Development Index



GINI Coefficient

In terms of the Gini coefficient for each of the locals within the O.R. Tambo District Municipality, King Sabata Dalindyebo Municipality has the highest Gini coefficient, with an index value of 0.59 in 2021.

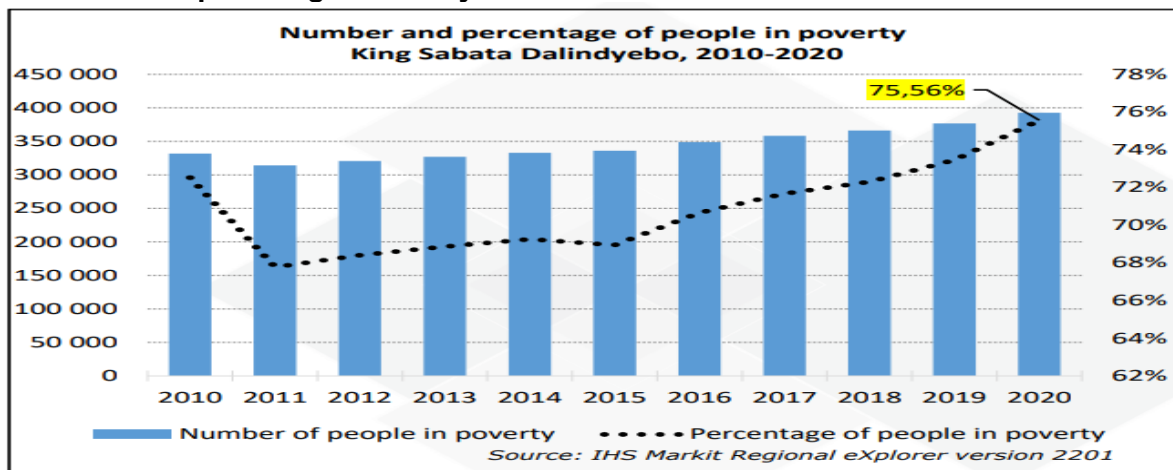
Chart 19: GINI Coefficient



Poverty Rate

In terms of Poverty rate, in 2020, there were 393 000 people living in poverty, which is 18.35% higher than the 332 000 in 2010. The percentage of people living in poverty has increased from 72.52% in 2010 to 75.56% in 2020. The percentage of people living in poverty has increased from 72.52% in 2010 to 75.56% in 2020, which indicates an increase of 3.04 percentage points.

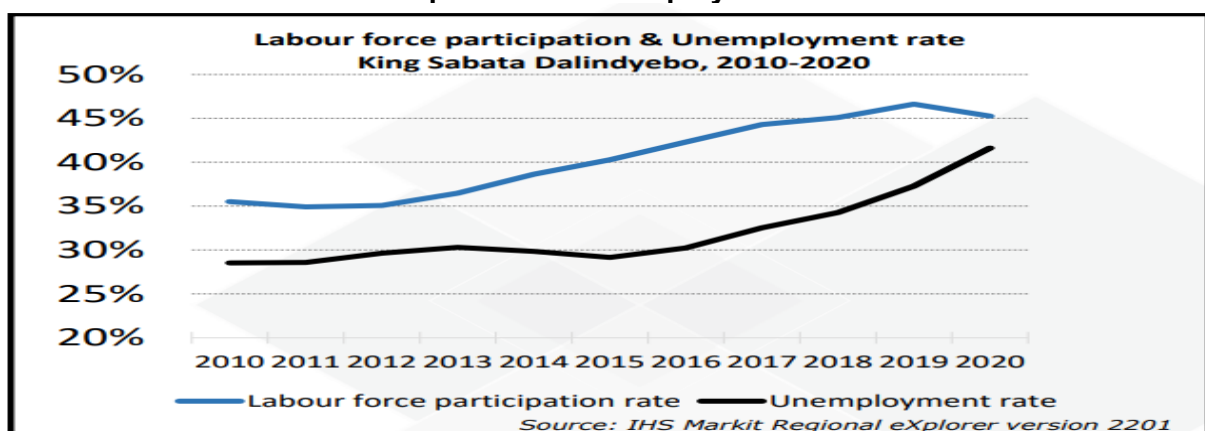
Chart 20: People living in Poverty.



Labour force Participation and Unemployment Rate

In 2010, the unemployment rate for King Sabata Dalindyebo was 28.5% and increased overtime to 41.6% in 2020. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within King Sabata Dalindyebo Municipality.

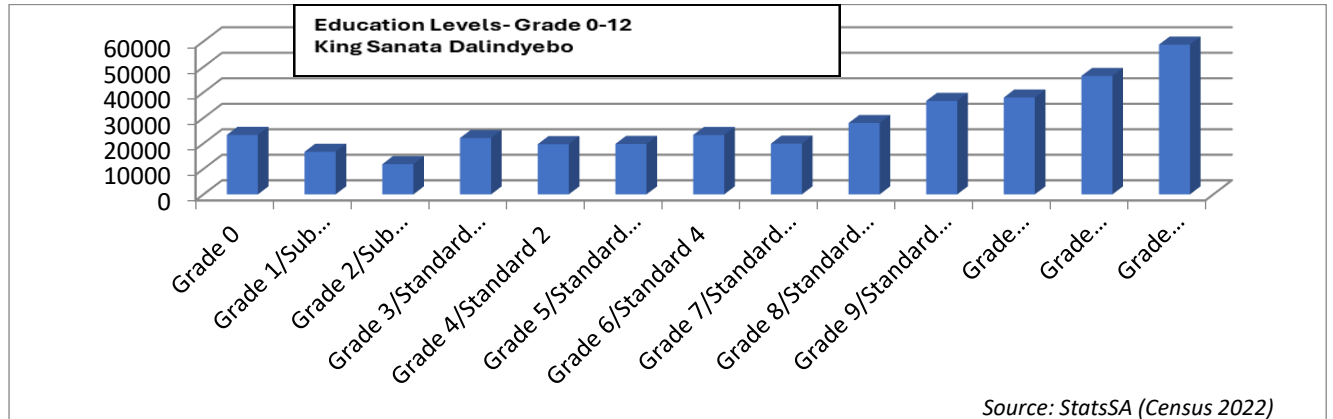
Chart 21: Labour force Participation and Unemployment Rate



Education Levels

In terms of education, the King Sabata Dalindyebo Municipality has the highest % growing share of educated individuals in all educational levels.

Chart 22: Education Levels

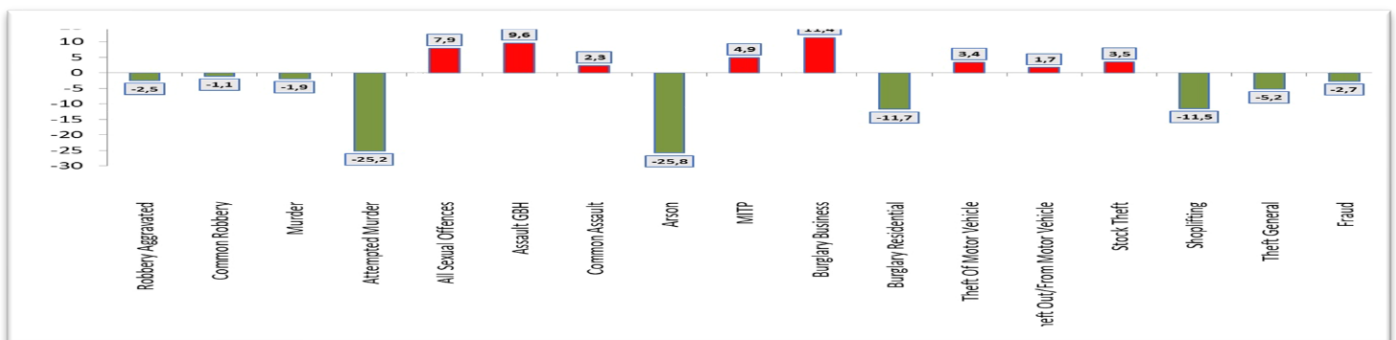


Crime

The rate of crime is a worrying factor in the Municipality, with a potential to undermine the development initiatives in the region. In 2022-23 -2024/25 financial year, the Municipality has taken a decisive move to fight and uproot all forms of crime in the Municipal area through an extensive programme of reviewal and implementation of bylaws.

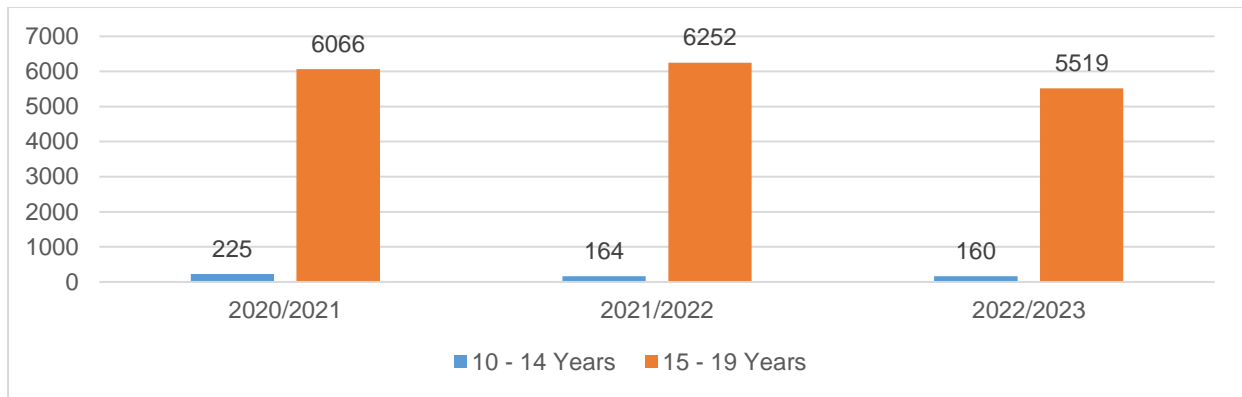
According to the 3rd quarter report that was provided by South African Police Service, there is a decrease in the crimes like Arson, attempted murder, shoplifting, general theft etc. the district is experiencing major challenges in crimes like burglary in businesses, assaults on gender-based violence and homicides, theft on motor vehicles and sexual offences etc.

Chart 23: Crime Stats- ORT DM



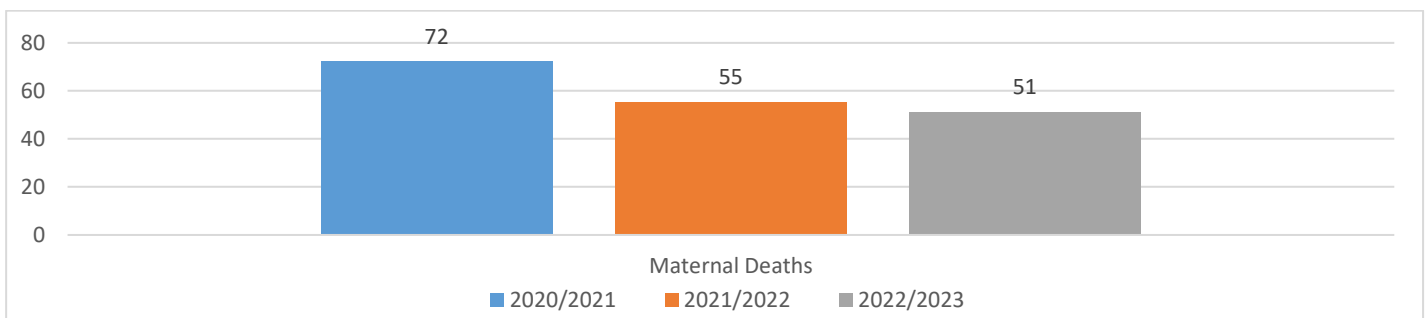
Health Issues

Chart 24: Child deliveries- ORT DM



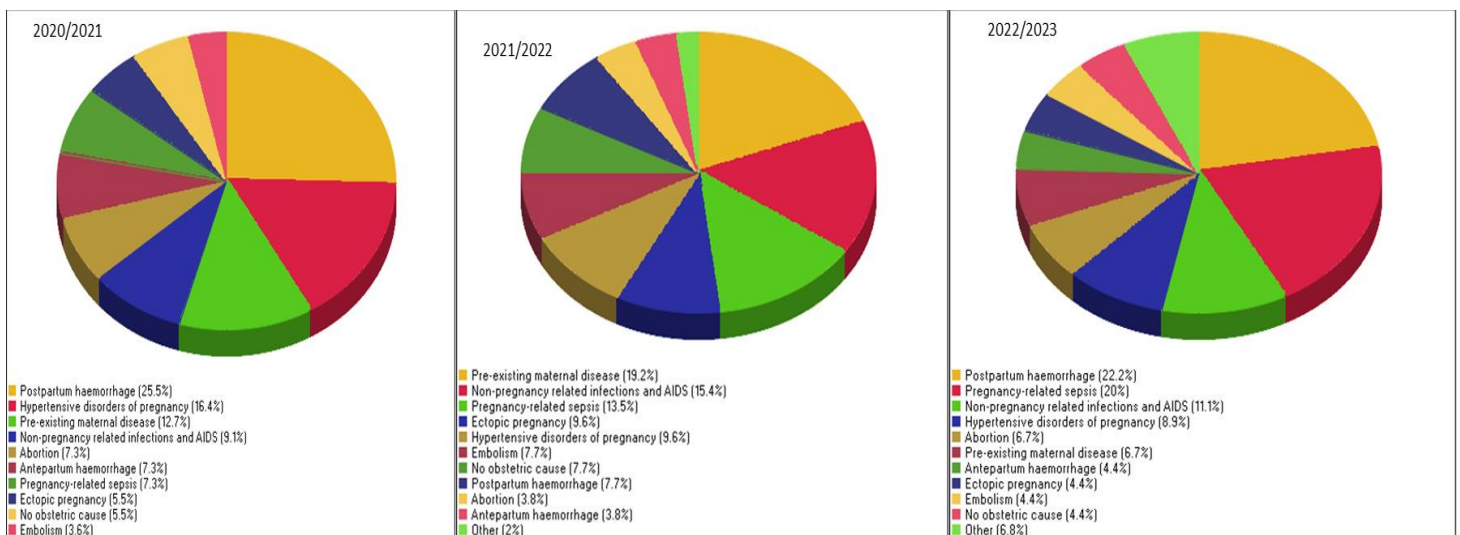
Source: District Department of Health 2022/23

Chart 25: Maternal Mortality (Numbers)- ORTDM



Source: District Department of Health 2022/23

Chart 26: Causes Of Maternal Deaths- ORT DM



Source: District Department of Health 2022/23

Achievements in Maternal Health

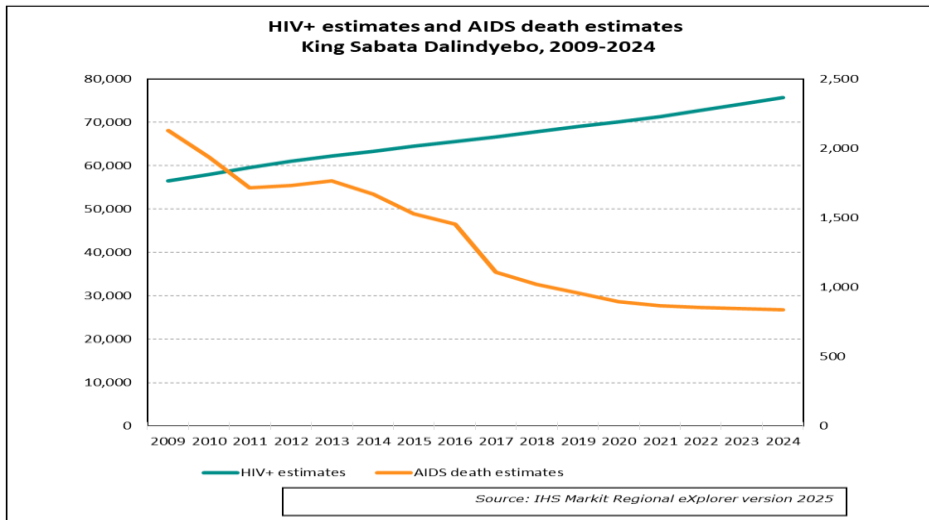
- Reduction of deaths due to septic abortions from 20 % in 2022/2023 to 0 in Quarter 1 2023/2024,
- Increase in the number of CTOP providing facilities from 2 to 7,
- Establishment of Youth Zones in 104 facilities out of 154 total facilities,

- Improvement of Antenatal Booking from 59,6 % in 2021/2022 to 62,3 % in 2022/2023,
- Out-reach services by NMAH O&G to priority hospitals (St Elizabeth, St Barnabas, Dr Malizo, Zitulele),
- In-reach by district hospitals & CHC to NMAH for Caesarean Deliveries and ultrasound
- All hospitals capturing on Perinatal Problem Identification Programme (PPIP) Trainings,
- Sexual Reproductive Health and Rights (SRH&R),
- Choice of Termination of Pregnancy (CTOP), and
- Essential Steps in the Management of Obstetric Emergencies (ESMOE).

Strategies to Reduce deliveries 10 – 19 Years.

- Establishment of the teenage pregnancy reduction task team that comprises of the following stakeholders:
 - Department of Education,
 - Department of Health,
 - Department of Social Development.
 - Municipality, and
 - Supporting partners
- Identification of hot spot schools,
- Establishment of youth zones (98 facilities),
- Establishment of youth clubs (e.g. Ingquza Hill) supported by Flagstaff CHC & TB/HIV Care, and
- Research and focus group discussions for youth, parents, educators, social workers and clinicians,
- Provision of SRHR services in schools under Integrated School Health Services and DREAMS program

**Chart 27: AIDS Profile and Forecast - King Sabata Dalindyebo Local Municipality, 2009-2024
[Numbers]**



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 2130 in 2009 and 957 for 2019.

This number denotes a decrease from 2009 to 2019 with a high average annual rate of -7.69% (or -1170 people). For the year 2019, they represented 0.19% of the total population of the entire local municipality.

2.3 SITUATIONAL ANALYSIS FOR EACH KEY PERFORMANCE AREA

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

1. Spatial Planning
2. Basic Service Delivery and Infrastructure Development,
3. Municipal Financial Viability and Management,
4. Local Economic Development,
5. Good Governance and Public Participation, and
6. Municipal Institutional Development and Transformation.

2.3.1 SPATIAL PLANNING

2.3.1.1 KSD VISION 2030:

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

River system - which includes river catchments, open and recreational spaces, climate, cemeteries, agriculture,

Home system - which includes neighbourhood types, settlement density, housing types and delivery systems,

Street system - which includes transport networks and infrastructure, urban form and land use, pedestrian mobility and access,

Market system - which includes regional economic networks, business activities and economic sectors, and

People through active citizenry and public engagement.

2.3.1.2 THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The SDF was workshopped and adopted by Council in December 2020, for 2019 -2023 to cater for new developments and SDF guidelines in terms of Spatial Land Use Management Act (SPLUMA). The SDF apply the principles of the NSDP and PSDP to ensure sustainable planning e.g., densification, mixed use as well as mitigation and adaption strategies related to climate change. The Final SDF has been completed and gazetted on the 11th of October 2021. The final SDF seeks to (1) guide the spatial distribution of current and future desirable land uses/activities within the municipality and (2) give physical effect to the vision, goals, and objectives of the municipal IDP. In effect, the SDF represents a “picture” of where the municipality needs to direct development efforts and capital expenditure in Spatial Management Areas. As such, the primary purpose of the SDF is to guide all decisions of the municipality relating to the use, development and planning of land and should guide and inform:

- A hierarchy of settlements to illustrate the relative importance and purpose (function) of different places (towns and settlements),
- The identification of major movement routes,
- The identification of Special Development Areas for specific interventions either to facilitate and/or improve local economic development opportunities, or to address special instances of need, and
- The conservation of both natural and built environments.

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

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

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

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

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

Table 25. SMA 2: Plan No 8:

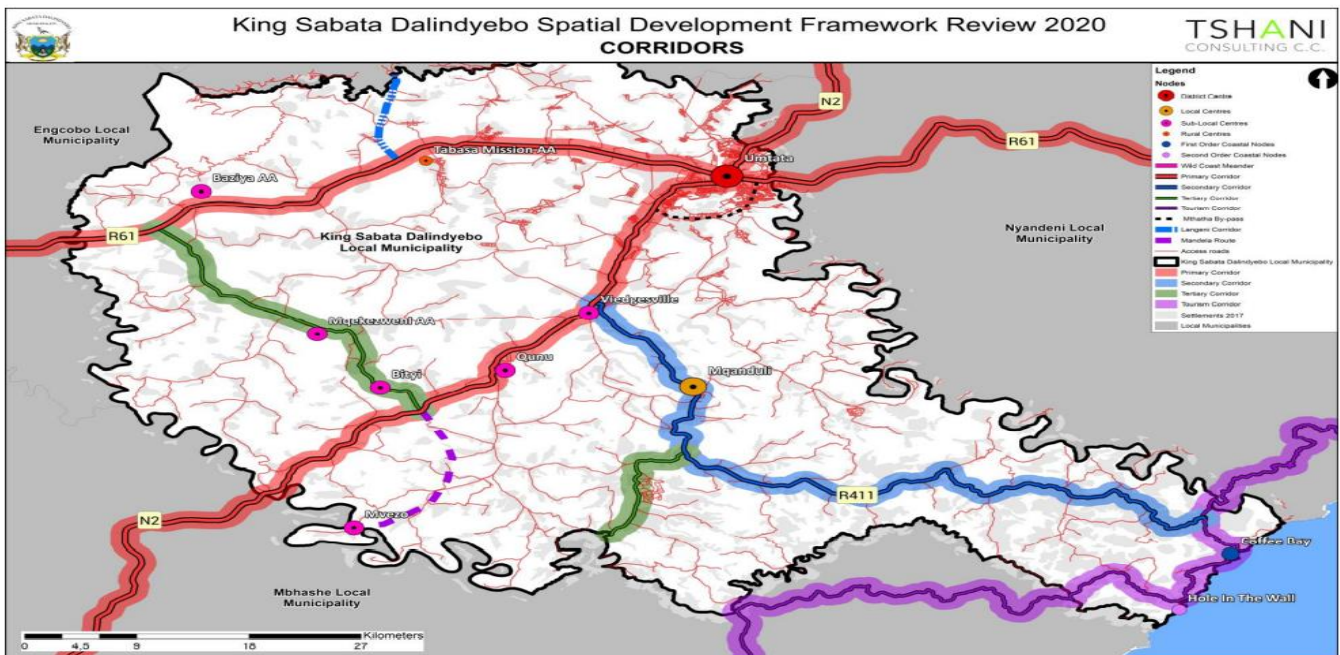
SPATIAL ELEMENTS	TYPE OF ELEMENT	AREA/LOCALITY	FUNCTION
Nodes	Primary	Mthatha and Mqanduli	<ul style="list-style-type: none"> High order human settlement, Agriculture, Service Centre, Mixed Use and Industry, and Main centres of commerce and administration
	Rural nodes	Gengqe, Qokolweni, Gogozayo, Ngcanguba, Kwaaiman, Qunu, Baziya, Bityi, Luthubeni.	<ul style="list-style-type: none"> Rural Service Node Crop production / co-op support and agriculture development areas Prominent rural areas located along major transport routes.
	Secondary	Viedgiesville, Coffee Bay, Hole in the wall.	<ul style="list-style-type: none"> Human Settlement and future logistics hub / mixed use higher order development node. Have some form of economic activity
	Special Development Area	Qunu, Ncamedlana	Human Settlement
	Resort nodes	Mthatha Dam, Nduli nature reserve, Luchaba nature reserve, Mthatha mouth, Airport complex.	Tourist attraction activities and nature conservation.
Corridors	Primary Corridor	N2	<ul style="list-style-type: none"> High-density development, On sections of this corridor, The main mobility route of goods and people through the municipality, and .

SPATIAL ELEMENTS	TYPE OF ELEMENT	AREA/LOCALITY	FUNCTION
		railway corridor (between Mthatha and East London)	<ul style="list-style-type: none"> Connects Mthatha and towns of East London as well as KZN (Kokstad).
	Mobility Route	R61	These routes carry passing traffic and provide access between local areas in KSD and centres further afield (Mthatha, Port St Johns and Engcobo)
	Proposed mobility route	R61 to Bityi / N2	
	Special Tourism Routes	Mandela route Mvezo Qunu, Wild Coast Meander.	These routes relate to tourism destinations and provide links between tourism nodes and main mobility routes.

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

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

Map 2: Corridors



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

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

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

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

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

a) Development Pressure

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

b) Land

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

c) Land Development Trends & Settlement Formation

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

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

2.3.1.3 KWA-TSHEZI DEVELOPMENT PLAN

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

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

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

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

2.3.1.4 COFFEE BAY LOCAL SPATIAL DEVELOPMENT FRAMEWORK

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

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

2.3.1.5 WESTERN MTHATHA LOCAL SPATIAL DEVELOPMENT FRAMEWORK

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

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

2.3.1.6 MQANDULI/ VIEDGESVILLE LOCAL SPATIAL DEVELOPMENT FRAMEWORK

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

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

2.3.1.7 NCAMBEDLANA AND QUNU LOCAL SPATIAL DEVELOPMENT FRAMEWORKS

The 2 LSDFs for Ncambedlana and Qunu areas have been gazetted (Qunu gazetted on the 3rd of April 2023 and Ncambedlana on the 20th of March 2023). Both LSDF's are on implementation phase.

2.3.1.8 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

The Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on 5 August 2013. SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making.

Other objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision, which must be developed through a thorough inventory and analysis based on national spatial organization principles and local long-term development goals and plans. The following five principles are presented by SPLUMA, and this must be taken into account when planning: -

- The principle of spatial justice,
- The principle of spatial sustainability,

- The principle of efficiency,
- The principle of spatial resilience, and
- The principle of good administration

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

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

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

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

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

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

The category 2 development applications consist of the following:-

- Special consent or departure which does not constitute a land development application,
- Special consent of the municipality for any land use purpose provided for in a land use scheme,
- Special consent for the erection and functioning of a telecommunication mast,
- Extension of validity of an existing approval,

- Limited Special Consent,
- Removal of restrictive title where the intended use conforms with the zoning of the land;
- Relaxation of building lines,
- Relaxation of coverage provisions,
- Relaxation of height restriction,
- Minor subdivision of land which is expressly provided for in a land use scheme, and
- Consolidation of land where the zoning of components is the same.

Land Use Management Scheme

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

This issue highlights the need to ensure that the policies and institutional structures are set in place to allow the KSD Municipality and all other land use regulating authorities to practice wise land use management in both the urban and rural areas under their jurisdiction. The municipality is currently using OVVIO as a GIS tool. A request for the filling some of the vacant posts has been submitted to Corporate Services and to be utmost urgency. Currently four (4) GIS Technicians have been appointed and are supervised by the General Manager Spatial Planning & Properties, under the Human Settlement directorate.

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

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

Key elements of this issue include: -

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

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

- The prevalence of land claims that have not been resolved and the developmental uncertainty that results from these claims,
- Sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas,
- Shortage of land (serviced land suitable for development),
- Most of the land being communal and unregistered state land,
- Un-managed settlements in both rural and urban contexts,
- Underdeveloped land around the towns and settlements for formalized economic development,

Future settlement development success will require speedy resolution of outstanding land claims to free up underdeveloped land and formulating agreements with the Traditional Authorities to access land around the towns and settlements for formalized economic development including retail, office and commercial uses, and Need for sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas.

The following plans, some are available whilst other in the draft phase: -

- Protected Area Management Plan- Draft phase,
- Soil Degradation Management Plan- Draft phase,
- Biodiversity Management Plan- Draft phase,
- Environmental Management Framework -Draft phase
- Air Quality Management Plan (under planning),
- Strategic Environmental Assessment (under planning),
- Coastal Management Plan – still being addressed through Kwa-Tshezi Development Plan

Currently the Province is working on finalizing the Eastern Cape Biodiversity Conservation Plan covering all municipalities.

Spatial Structuring Elements

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

Development Nodes are defined as those settlements or areas within a settlement that have an identified potential to be further developed for specific purposes, ranging from small towns that are seen as service centres to cities that are seen as regional centres, or even areas within settlements that have development potential for e.g., commercial, or industrial uses.

Development Corridors are defined as those transportation routes (roads and/or rail) that are deemed to have greater significance by virtue of the fact that they provide access to, from and between places where people live and work.

Associated with the concept of Development Nodes, a spatial planning “tool” to assist in managing urban and rural settlement areas is proposed: that is, the tool of identifying Settlement Edges and the associated planning “tool” of designating so-called Resource Edges around areas identified as having special significance from an environmental and/or potential economic resource perspective.

Special Development Areas (SDAs) are geographical areas where, in order to achieve both the objectives of the KSD Integrated Development Plan and the related objectives of the Spatial Development Framework, the KSD Municipality would need to prioritize its development efforts and capital expenditure.

Development Nodes

Primary Nodes - Mthatha and Mqanduli Towns

These are higher order service centres providing educational facilities, administrative functions, and the highest level of access to shopping and social services in the municipality.

The city of Mthatha and town of Mqanduli should be targeted for the following: -

- High order investment in infrastructure,
- Development of new public-funded housing areas,
- Development of regional social goods and facilities, including educational institutions, and sports, and recreational facilities,
- Land use management that focuses on establishing the CBD as an attractive area to do business in; and
- Land use management that facilitates the orderly development of office and retail premises as well as the required range of accommodation to support the administrative and service functions in the area.

Secondary Nodes - Coffee-Bay and Viedgesville

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

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

Rural Nodes

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

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

Resort Nodes

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

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

Development Corridors

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

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

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

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

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

Table 25: Development Corridors

TYPE	AREA/DESCRIPTION OF LOCALITY	FUNCTION
Primary Corridor	East London- Mthatha – Kokstad (N2) Railway Corridor	High-density development on sections of this corridor. The main mobility route of goods and people through the municipality.
Mobility Routes	N2 R61 Ugie -Langeni Rd R349 (Coffee Bay)	These routes carry passing traffic and provide access between local areas in KSD and centre further afield
Mobility Route	N2 Toll Road	
Special Routes – Tourism Focus	Wild Coast Meander (Toll Road from Port St Johns to East London). Thunga Thunga Route (affords potential tourist access to rural tourism Links Mthatha, Libode and Port St Johns via R61). Mandela Route (From King Williamstown through Bhisho, Mvezo, Qunu and Mthatha and back to East London) R349 (Mthatha via Mqanduli towards the coast)	These routes relate to tourism destinations and provide links between tourism nodes and main mobility routes

Settlement Regions and Resources Edges

Settlement Regions

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

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

Resource Edges

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

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

2.3.1.9 LAND USE MANAGEMENT PLANNING

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

Map 3: Land Use Plan, Mthatha



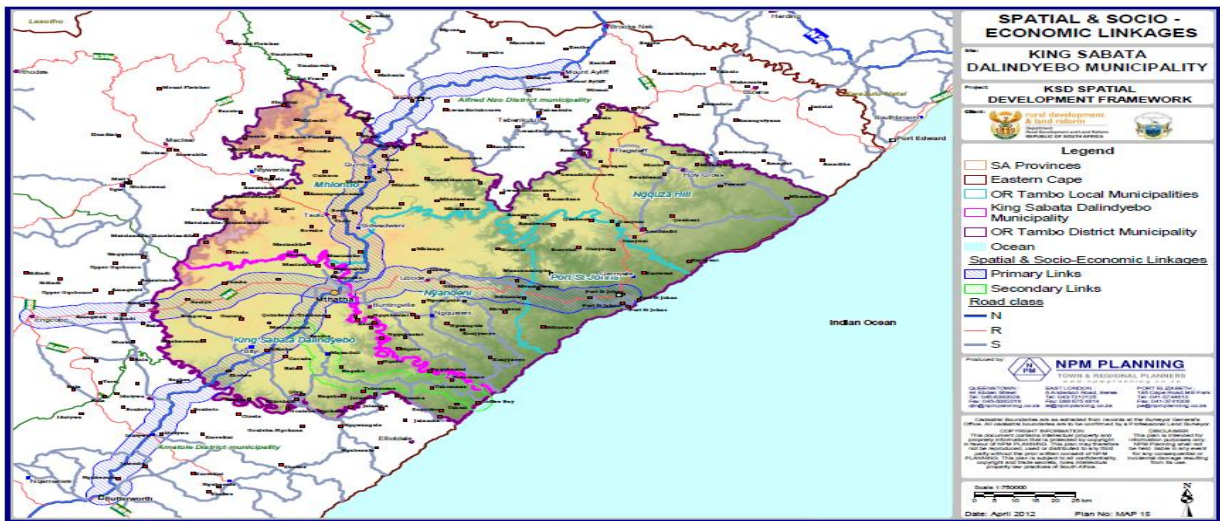
Map 4: Land Use Plan, Mqanduli



Map 5: Land Use Plan, Coffee-Bay



Map 6: Spatial & Socio-Economic Linkages

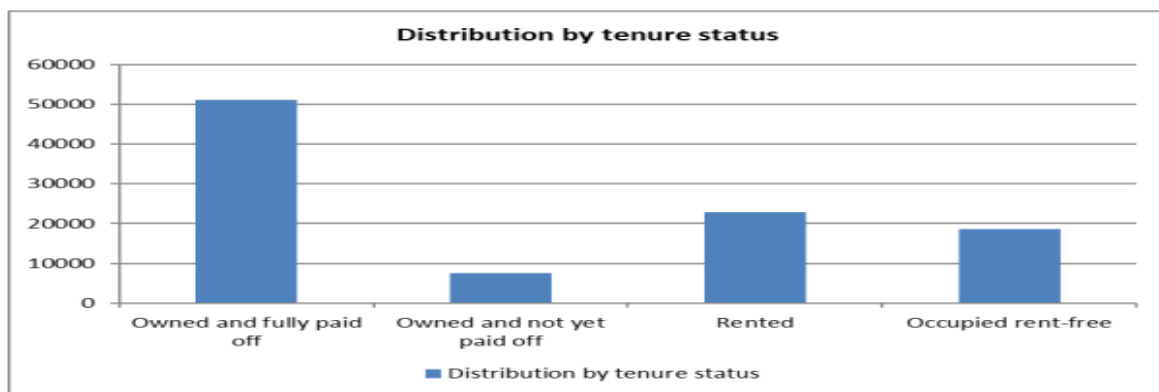


Land Tenure

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

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

Chart 26. Tenure Status



The northern region of King Sabata Dalindyebo Municipality is regulated by Proclamation No. 174 of 1921; and the southern region is regulated by Proclamation No. 26 of 1936. No Rural Planning Act is applicable to the municipal area. King Sabata Dalindyebo Local Municipality is largely dominated by freehold. Freehold Title: This applies to land formally surveyed, numbered and then registered in the deed's registry, fully owned by a juristic person, which

can be transferred or leased. Most properties are 'farms' in rural areas or 'erven' in urban areas. Each may be further subdivided into smaller portions (farms in the agricultural sense often consist of a number of such cadastral units).

State Land State Land: is held by government for a range of purposes in different forms. State Land in the District, which is situated in the former Transkei areas, is legally owned or held in trust by the Minister of Rural Development and Land Reform. Some state land, especially Communal Land is held in trust by the Minister of Rural Development and Land Reform, but also regarded by government as co-owned by the local community. Most of the land in communal areas is un-surveyed and unregistered. The basic spatial unit is the Administrative Area (AA) which was previously known as locations, locally known is 'ilali'. The boundaries of villages and wards existing at the time were described and gazetted in the late 1800's or early 1900's.

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

Policy Analysis

Rural Areas

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

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

Currently, there is Spatial Planning and Management Act 16 of 2013 that will assist in restricting rural land use in the country. Consideration needs to be given to the rationalisation of the fragmented legislation into a possible omnibus. In addition, there is the need to improve and strengthen rural enforcement capabilities. Greater levels of accountability are required in relation to the land reform, restitution and redistribution process in South Africa.

The current monitoring and evaluation of rural development appears to be falling short in providing a comprehensive understanding of the rural conditions and the associated community needs.

The Department of Rural Development and Land Reform needs to give attention to the development of appropriate baseline indicators and the reporting thereof. Importantly, mechanisms need to be developed to facilitate the use of the results into the policy cycle for the reframing of the short-, medium- and long-term goals and objectives.

Urban Areas

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

This includes the introduction of mechanisms for improving spatial planning, ensuring greater community access to planning processes and the ring fencing of development contributions. Clearer roles and responsibilities are gradually introduced and defined in relation to land management specially to address the intergovernmental coordination. The municipality also need to strengthen the land use enforcement and planning capacities. Little attention has been given to the so called socially dominated markets which includes the systems of acquiring and

trading of land within the informal settlements. An extensive number of urban poor live within such settlements, and to date, municipalities have lacked innovation and the political will to determine an appropriate response. A National Government policy needs to be formulated which addresses an approach toward obtaining tenure security in urban areas.

Land Management Programme

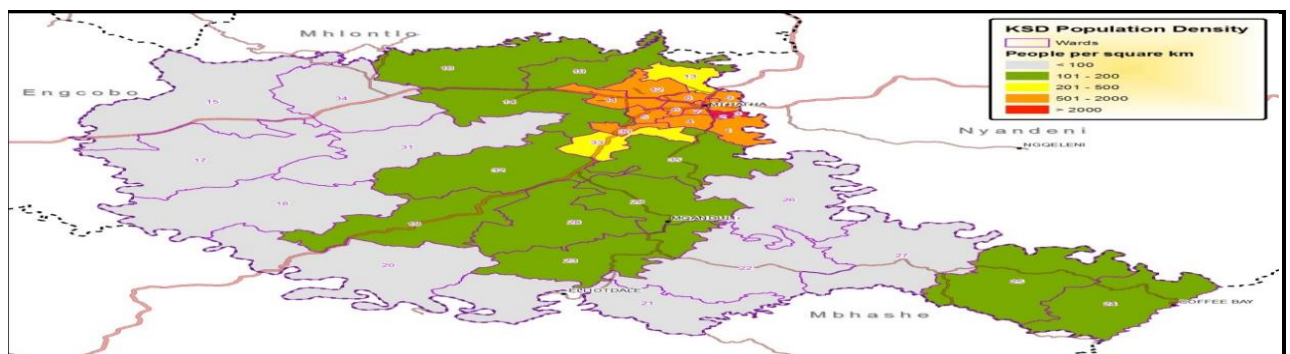
The KSD Municipality falls within the areas which were previously regarded as homelands, in the former Transkei homeland. The homelands were primarily a racial segregator tool utilised by the Apartheid government, to create independent black areas. This rich and complex historical background influenced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

The political transition from 1994 encouraged various development initiatives, including basic service delivery for clean drinking water, roads, and electricity. However, rural areas remained to lag developmentally, as compared to the urban areas. This disjuncture stemmed from policies and legislation that were highly urban bias.

The enactment of the Spatial Planning and Land Use Management Act (SPLUMA) in 2013 is regarded as a transformative tool towards land use management within the Republic as a whole. This legislation seeks to transform land development in the country’s urban and rural areas through appropriate land use control, change the functioning of the planning profession by extending the scope to rural areas as well as to encourage development in rural areas. This is a tool to transform the historical spatial fabric that encouraged under development, poverty and limited economic output. The following strategies are proposed as a means of addressing spatial transformation within the municipality:

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

Map 7: KSD Population Density



Settlement types

Alignment with Local Municipalities and the Wild Coast SDF development

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

Land Needs and Human Settlements

The Eastern Cape Multi-Year Housing Development Plan (2009/10-2014/15) stated that gaining access to developable land in good localities for housing development, especially for low-cost housing, has proven to be a major challenge in the province. Land values are highest where development is desirable, and the available funding does not cover the acquisition of such prime land for low-cost housing.

This situation, together with long land release and transfer-procedures in land acquisition are major concerns. The municipality is currently facing challenges in accessing land available for housing development in the areas where they wanted it because of the land claims and availability of bulk infrastructure. As indicated above, the availability of well-located and appropriate land for low-income housing development is a priority issue in the municipality, as about 206 815 households currently live in inadequate housing that is either badly located or areas often without secure tenure.

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

The King Sabata Dalindyebo Municipality has identified a gap in its database regarding land related information for it to plan pro-actively towards achieving its service delivery and socio-economic development. These challenges relate to lack of information on all municipal owned properties, municipal leased properties, government owned properties, illegal subdivisions, land invasions, zoning contraventions which has resulted on embarking on a land audit study to establish the status of ALL land parcels in the jurisdiction of the Municipal Area.

Table 26: Land Audit for KSD Municipality

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

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

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
ERF 886	Railways	(±8Ha)	Serviced	According to Town Planning Scheme is zoned as railway. The land is suitable for housing development, but the challenge is access.	No claim	Designated for housing
ERF 923	Railway/State, next to industrial area	(±5Ha)	Serviced	Currently underutilized	Under claim	Designated for housing
Smallholdings Southernwood and Vulindlela	Privately owned	(±25Ha)	Mostly serviced, even though there are sewer challenges	Some sites are vacant while others are utilized for residential, Agriculture, School and farming purposes	No claim	Designated for housing
NCAMBEDLANA FARMS	Privately Owned	(±300Ha)	Partially Serviced	The land is partially zoned for agriculture and partially housing	Possible land claim	Agriculture
PORTION REMAINDER OF ERF 937	Municipality	(±30Ha)	Not service	Partially land invaded, court interdict issued	Possible land claim	Designated for housing
ERVEN 920,976 AND 1002	Government	(±30ha)	Not serviced	Old Ministerial complex	No land claim	Designated for housing
PORTION REMAINDER ERF 937 (MAYDENE FARM EXT.)	Municipal	(±20Ha)	Serviced	Housing construction underway for 1317 units	No land claim	Designated for housing
REMAINDER OF ERF 34 (OLD PAYNE EAST AND WEST FARM)	Government	(±20Ha)	Not serviced	Underutilized	No land claim	Designated for housing

Land Invasion

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

Portions of Mthatha Municipal Commonage (Remainder Erf. 912) are also invaded. A similar risk exists that undeveloped land parcels on the periphery might be invaded. These parcels are inclusive of

- Orange Grove,
- Tyumbu,
- Waterfall areas,
- Tipini; Remainder Erf. 937,
- Mthatha,

- Mpindweni, on the East of the commonage boundary, and
- Remainder Erf. 936 (Part of Golf Course land).

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

Status of Land Claims

The town of Mthatha, which is the urban centre within the KSD municipal area has had several land claims over the past years. These land claims have severe impact on the scale of developments in the town and the municipal area as a whole.

These land claims have not only hindered development but have hit the municipality with extensive financial implications resulting from a lawsuit related to land claims.

There are currently two (2) large land claims validated by the Land Claims commissioner (LCC) within the Mthatha area, the Zimbane Community and KwaLindile community land claims. The Zimbane community land claim affects a significant portion of the Mthatha town and surroundings. There is a long outstanding land claim dispute involving the land rights restitution claimants of KwaLindile and Zimbane villages adjacent to the city of Mthatha who are claiming a vast scale of land in and around the city of Mthatha, especially the remainder of Erf 912 Mthatha.

These are not the only land claims in the municipality; there are others as well in other areas. The municipality has formed a Land Claims Task Teams which includes the Rural Development and Regional Commissioner, and the KwaLindile and Zimbane Land Claimants Representatives.

Identified challenges: -

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

- Ineffective use of by-laws- shacks and containers are scattered all over the place, and
- Lack of beneficiary database due to negligence by decision maker.

Map 8: Mthatha Land Claim



Land Ownership

Generally, most of the land within the KSD Municipality lies in the rural areas, and the ownership of this land is vested within the government, with rights of use vested in terms of an administrative system under the tribal authority. Under this system each family is allocated a piece of land which is used for subsistence farming to provide for the family with the minimum of risk and little labour input and production.

This has negative effects on the consolidation and protection of cropland and grazing land, which are physical pre-requisites to improved land use and development.

The Department of Rural Development & Agrarian Reform proposes that under these circumstances this necessitates changes in land ownership pattern, the key being the redistribution process based on the allocation criteria and funding mechanisms, which can accommodate small, medium, and large farming enterprises.

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

Settlement Patterns

Urban Area

Mthatha is a former capital of the former Transkei. The town was previously written as Mthatha although the name was later changed to Mthatha. The name is derived from the nearby Mthatha River which was named after the Sneezewood trees (umtati).

The town has become the centre for shopping and administrative functions and is home to the historical Walter Sisulu University (formerly the University of Transkei- Unitra). Mthatha is home to a number of residential neighbourhoods including Southernwood, Southridge Park, Northcrest and Hillcrest. It is also home to one of the country’s oldest townships, Ngangelizwe. Mqanduli is the second urban centre within the KSD LM.

Mqanduli served as a rural service centre in the former Transkei region although in served as one of the urban centres of the KSD LM. The town has plenty of economic activity and big retail stores such as Boxer, Shoprite, and Spar. The KSD LM also has its satellite offices located in Mqanduli.

Rural Area

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

Coastal Area

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

Map 9: Settlements Plan

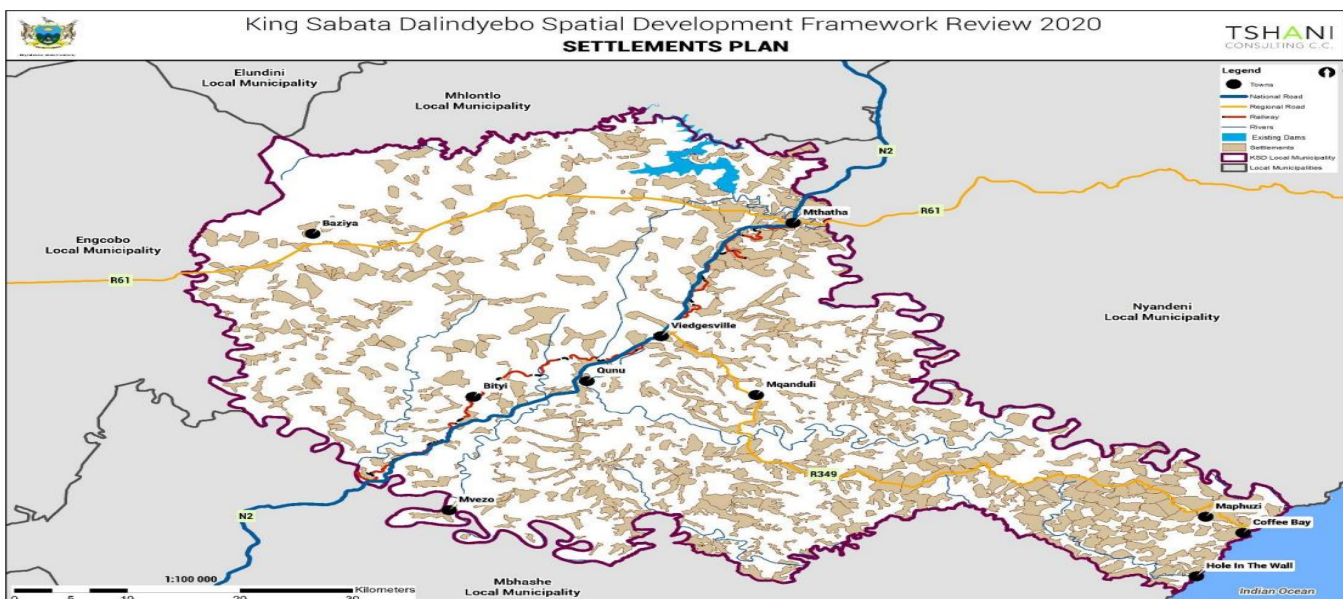


Table 27: Comparison with other LMs in the District (ORTDM Table)

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

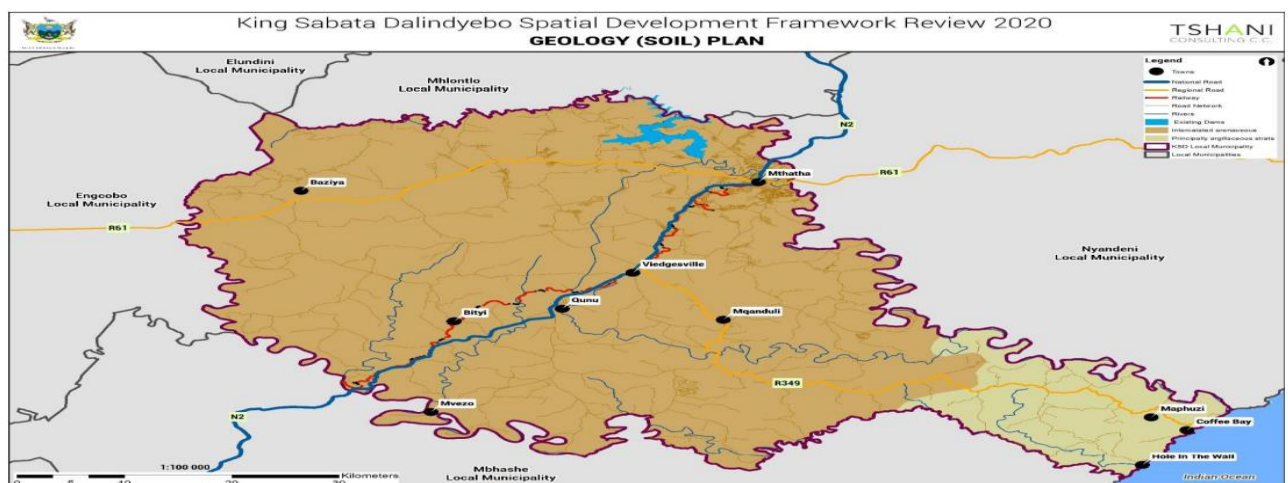
Land Restitution

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

Land Capability

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

Map 10: Geology (Soil) Plan



Peri-Urban Development and Small-Town Development

The town of Mthatha is designed in way whereby horizontal urban expansion is limited. The urban boundary is close to being fully covered, horizontally and the urban centre and main

centre of economic functions is enclosed within this boundary. What has become prominent is the growth of land invasions within the urban boundary, further limiting developable land. This has been seen through the growth of areas such as Mandela and Slovo Park which have shown sporadic growth over the years. In the case of Mthatha, the economic and administrative functions are conducted within the city centre of Mthatha, and residential developments are located around this centre.

The level of urbanity decreases as you leave the urban centre. However, there are no small holding farms within the municipality. The predominant character is that of urban and traditional land. Traditional land, which is under the custodian of the Department of Rural Development and Land Reform is prevalent within the municipality and is identifiable outside of the urban boundaries of Mthatha and Mqanduli. Therefore, the demand for services is comparative and competitive with that of zoned urban centres, and thus requires the municipality to focus its services to the development of Peri Urban Centres and precinct development which include development and expansion of Coffee-Bay Hole in the Wall, airport complex coupled with a recognition of their economic role and contribution towards the municipality. A growing interest in the competitiveness of peri-urban versus demarcated urban economies has therefore led to a demand for comparative.

2.3.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.3.2.1 TECHNICAL SERVICES

2.3.2.1.1 Roads and Storm Water Management

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

Road Asset Management System (RAMS) was completed in 2014 and workshopped to the municipal officials through the OR Tambo District Municipality. RAMS is partly used to compile the maintenance plan; it is currently being updated to suit the present and future planning. However, only all wards of the prioritised roads have been visually assessed. The results of the visual assessment have been used on a pro rata basis to quantify the scope of work and provide first order estimates. The road repair, rehabilitation and reconstruction programme does not include any new roads as would be identified in the Integrated Transport Plan (ITP) under development or reviewal. As further funds become available, further emergency repair programmes as well as rehabilitation and reconstruction programmes in terms of the findings of the Road Management System, will be implemented.

Municipal Infrastructure Grant (MIG) funding is accessed through the development of a Three (3) Year Capital Plan. The Project Management Unit (PMU) business plan and the annual

implementation plan has been recommended by the Municipal Manager and submitted to National MIG office at CoGTA. An operations and maintenance plan has been developed for maintaining all access roads within the KSD. Approximately 90km of roads have been planned for construction of new roads and rehabilitation existing roads from the MIG funds.

The Presidential Intervention enabled partnerships with the following: -

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

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

KSD has commissioned the development of the formal Integrated Storm water Management System or Road Master Plan through the service level agreement formalized with the Municipal Infrastructure Support Agent (MISA). This Maintenance Plan shall be intimately integrated with the Road Management System which is essential for the adequate preservation of the revitalized road network. There is an existing ITP, though it may be old, it has been partially implemented and, is currently under review. To accommodate the traffic needs, the IITP must be kept current and, simultaneously, inform the Road Management System. The Integrated Transport Plan continues to address the transport and mobility issues in town, through the Presidential Intervention and forms part of the basis for road upgrade, in this regard the Integrated Transport Plan which covers both urban and rural and is driven by Roads Transport Forum for planning, implementation, reporting and monitoring.

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

in place so that the scope of work can be more accurately quantified; only first order estimates can be provided.

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

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

According to studies conducted indicate the severity of the conditions of the CBD, suburbs and township roads. Pothole Repair includes repair of significant potholes and badly damaged road sections, resealing (crack sealing) of road surfaces where viable, reinstatement of associated road marking, signage and furniture and the cleaning and repair of associated road drainage where necessary. Roads Maintenance Plan has been developed to address roads backlogs at a tune of R4 899 987 in terms of municipal MTREF budgetary allocations.

Challenges regarding infrastructure include: -

- Shortage of funds for capital projects and maintenance of existing infrastructure to reduce high backlog of infrastructure services,
- Historic lack of maintenance of roads resulting in potholes,
- Delays in the repairing and servicing of plant and machinery,
- Faded road markings, limited road signs, potholes and lawlessness towards traffic rules contribute to congestion,
- Traffic signals (Robots) need to be synchronized to avoid congestion,
- Trucks passing through the CBD exacerbate traffic congestion especially during peak hours,
- Regular theft of steel manhole covers resulting to pedestrian's exposure to danger and blockages,
- CCTVs at traffic signals (robot) intersections needs to be revived to catch law breakers,
- Lack of visibility of traffic officers especially during peak hours,
- Inadequate storm water pipes requiring redesign and upgrading to meet the current demand,
- Impact of poor waste management and sewer systems results in blocked storm water drains and flooded streets,
- Aged and un-maintained burst pipes, sewer diversions and blocked drains sometimes cause street flooding,
- Encroachment of pavement by both shops and hawkers, and
- Access to borrow-pits due to community denial and land claims result into delays of projects.

2.3.2.1.2 Public Transport

a) Buses and taxes

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

Challenges: -

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

b) Scholar Transport

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

c) Railway

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

d) Pedestrian transport and pathways

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

e) Maritime transport

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

f) Airports & Future Airport Usage

Mthatha Airport is fully functional and compliant with Civil Aviation Authority (CAA) safety standards. Recently there has been a 23 % increase in its passenger flow. Utilisation of the airport has improved and there is now a proposed regular passenger service between Mthatha and Bhisho Airports. Mthatha Airport has three scheduled flights a day between Mthatha and Johannesburg by Air Link. A second airline, known as Interlink, is in the process of conducting

feasibility studies on the route between Mthatha and Johannesburg. Mthatha airport has been upgraded so that it becomes a more attractive destination for airlines, businessmen and tourists.

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

The following challenges have been identified: -

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

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

2.3.2.1.3 Energy and Electricity

Currently, the urban area Electricity Master Plan is in place to address electricity network challenges and is under review. The master plan incorporates the future growth requirements of housing programmes, business development and meeting the needs of government departments. The Municipality has partly addressed the electrification backlog by connecting 5000 households in Zimbane, Zimbane valley, Ngangelizwe 200, Bhongweni, Old Maiden Farm, Maiden Farm Breaking New ground new and Mthatha west Areas. An investigation was done on the electrification backlog in the Mthatha West area and Old Maiden Farm. the Department of Energy was requested for funding for 2000 units to start after the Thornhill Substation's first new transformer has been installed, to cope with the additional load. KSDM has constructed over 50 Highmast lights to improve visibility and prevent crime in peri-urban and crime notorious spots. The municipality has started with its upgrading of the network with a loan from the Development Bank of Southern Africa and funding from the Department of Energy.

The following projects have started:

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

- Sidwadwa Substation – procurement of a new and larger transformer, and
- Thornhill Substation – procurement of a new and larger transformer as well as new switchgear and protection equipment

KSD Municipality is being bound by the NERSA license connecting the urban part of the municipality whilst Eskom is managing the rural electrification, and several new substations are in the process of being constructed in rural areas. KSDM has also implemented projects in the rural areas of Mqanduli area under ESKOM area of supply under schedule 5B of the DoRA. The projects include Phase 3 and 6 with the following villages: Kwenxura, Manyosini, Mlizana, Maqomeni, Khalalo, Jojweni, Nobhula and others. Non-Grid electrification has also been implemented in Mqanduli area for villages planned beyond the MTREF mostly far away from the grid. The Municipality has implemented an Indigent Policy that places a strain on the resources of the institution, both financially and in terms of the capacity to implement the policy. The Municipality has allocated funding to the value of R252 million to upgrade the aging and overloaded electricity network.

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

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

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

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

2.3.2.1.4 Water Services and Sources

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

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

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

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

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

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

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

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

Raw Water Pipeline in Disrepair

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

Water Purification Works

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

Challenges related to water include the following: -

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

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

Issues:

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

2.3.2.1.5 Sanitation

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

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

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

The upgrading of sewer system into waterborne sewer in Mqanduli is currently at design stage to cater for Mqanduli urban area. Approximately 25% of households access sanitation services below RDP standards (no Ventilation Improved Pit Latrine). O.R Tambo DM has managed to deliver ventilated improved pit toilets to approximately 23% of households, while 39% of households have access to flush toilets earth connected to the sewerage system or with septic

tanks. Statistics SA (2011) also reflects approximately 488 households still using bucket system. However, the municipality indicated that the bucket system was completely eradicated and so no households are currently on bucket system. The table below reflects the wards and villages where communities are still relying on the self-made toilets (No VIP system (Source: KSD ward profiling 2012):

Table 28: Demonstrates Wards with no VIP

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

Some of the sanitation challenges include the following: -

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

2.3.2.1.6 Development of Trade Effluent Policy

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

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

2.3.2.2 INTEGRATED HUMAN SETTLEMENTS AND HOUSING DELIVERY

Although Housing is not a funded mandate at the local government level, municipalities have a very important role in the facilitation of the delivery of Housing. Municipalities need to plan

for Housing and include it in their IDPs. Housing is closely linked to many other services which are the responsibility of the municipality, such as the delivery of water, electricity, and infrastructure. One cannot deliver houses without these services and vice versa.

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

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

Summary of Human Settlements initiatives under implementation.

Declaration of priority Housing Development Area by National Department of Human Settlements: KSDLM is among the three local municipalities within the O R Tambo region who have areas that have been gazette by the Minister as Priority Housing Development Areas. In these areas the municipality is expected to implement: -

- Integrated Residential Development Programme (IRDP),
- Social Housing Programme (SHP) in Restructuring Zones
- Informal Settlements Upgrading Programmes (ISUP) KSDLM has an approval of funding from PDOHS for the upgrading of eight (8) informal settlements,
- Finance linked Individual Subsidy Programme (FLISP),
- The Special Presidential Package (SPP) Programme on Revitalisation, of Distressed Mining Communities, and
- Enhanced Peoples Housing Process (EPHP).

Approval of Restructuring Zones within KSDM: KSDM has areas that have been identified and approved as restructuring zones where Social Housing can be implemented (mostly urban and these areas are identified as areas of largely economic opportunity) where the poor have limited or inadequate access to accommodation, and where the provision of social housing can contribute to redressing structural, economic, social and spatial dysfunctionalities,

Accreditation of KSDLM: The municipality is being considered for level 1 and level 2 accreditation. Level 1 allows the municipality to manage beneficiary administration while level 2 allows the municipality to do planning and decide which projects to be prioritized. KSDLM completed an assessment process which was conducted by the Eastern Cape Department of Human Settlements. The assessment report highlighted capacity gaps within the municipality which must be addressed within a short space of time,

Multi-Purpose Community Centres (MPCCs): – Two MPCCs were built by KSDM Department of Human Settlements in Ngangelizwe and Mqanduli. The facilities catered for indoor sports codes for the youth, a hall, and offices for use by community organisations,

Informal Settlement Upgrading: 9450 units have undergone a formalization process and have been provided with interim services in the form of (VIP) ventilated pit latrines for special programmes people, water standpipes within 200m radius. These informal settlements will be provided with full services when donation of land to the municipality has been finalized. The residents of the informal settlements that are not targeted for upgrading are being integrated in the projects that are being implemented,

Transfer of ownership of the old houses through EEDBS: Properties of the old Ngangelizwe, Hillcrest, New Brighton and the Ikwezi four roomed houses are in the process of being transferred through the Enhanced Extended Discount Benefit Scheme (EEDBS). Title Deeds are being handed over to beneficiaries as and when they are transferred,

Mixed developments: These are all the projects implemented by KSDM under the Breaking new Ground (BNG) policy. An Implementing Agent (Stedone Development) was appointed on a turnkey basis to implement the following projects on behalf of KSDM: -

- Maydene Farm Ext. Project A with 1317 units,
- New Brighton with 131 units,
- Kei Rail with 537 units
- Ngangelizwe road rehabilitation with 1850 units,
- Transkei United Dairies – Project B with 1795 units, and
- Zimbane Valley 50 ha – Project C with 2500 units.

2.3.2.2.1 Housing Sector Plan

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

Housing Needs

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

Table 29: Housing Projects executed by the Province:

CURRENT HOUSING PROJECTS	
Project Name	Units
Ntshabeni Ph2, 200	200
Willow 200	200
New Payne Phase 2, 200	200
Mahlungulu 350	350
Mqanduli 500	500
Ncambele	300
New Payne	300
Zidindi	105
KSD ABT 350 (Mthonjana)	350
Military Veterans	57
OR Tambo (85 +20)	105
Lindile 208	208
Ngangelizwe	200
Zimbane Valley 1482 (702)	702
Zimbane Valley 1482 (780)	780
Ilitha 463	463
Waterfall 1183	1183
Maydene Farm	969
KSD 14	14
KSD 51	51
KSD 315	315
Matheko 65	65
KSD 87	87
KSD 362	362
Qweqwe 850(49)	850
Viedgesville 9	9
KSD 11	11
Mandela 200	200
Fairfield 379	379
KSD 260 (2020 Disaster)	260
O R Tambo 132 (2010 Disaster)	132
O R Tambo 358 (2017 Disaster)	358
O R Tambo 385 (96 for KSDM)	96
O R Tambo 109 (28 for KSDM)	28
O R Tambo Social Relief 50 (10 for KSDM)	10

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

Table 30: Housing Projects executed by the Municipality:

PROJECT NAME	HOUSING TYPE	LOCATION	NUMBER OF UNITS
Project A: Maydene Farm Ext	Low-cost housing, GAP, social housing	Maydene Farm, Mthatha	1 317 dwelling units (excl. high density residential I units)
New Brighton	Low-Cost housing & Community Residential Units (CRUs)	New Brighton, Mthatha	131 dwelling units (incl. rental units)

PROJECT NAME	HOUSING TYPE	LOCATION	NUMBER OF UNITS
Kei Rail	Low-cost housing	Kei Rail, Mthatha	537 dwelling units (134 units already existing)
Project B	Low-cost housing	Adjacent Mbuqe Park, Mthatha	1 795 dwelling units
Project C	Low-cost housing	Between Kei Rail and Sidwadwa View Mthatha	2500 dwelling units
Sidwadwa View	Middle income	Sidwadwa View, Mthatha	120 single residential dwelling units & 250 town house dwelling units
Phola Park	Low income	Phola Park, Mthatha	550 dwelling units
Southernwood South	Social housing	Southernwood, Mthatha	720 dwelling units
De Coligny	Social housing		6 000/7 000 dwelling units
Silverton	Social housing	Silverton location, Mthatha	4 800 dwelling units
Extension of Ncambedlana	Social housing	Ncambedlana West, Mthatha	2 500 dwelling units
Lot D & Lot C	Social housing	Next to Wellington Prison, Mthatha	4 700 dwelling units
Southridge Park	Social housing	Southridge Park, Mthatha	700 dwelling units
Nduli Nature Reserve	Social housing	Nduli Nature Reserve, Mthatha	4 000 dwelling units
Old Nkululekweni	Social housing	Along Port St Johns Road, Mthatha	800 dwelling units
New Nkululekweni	Social housing	Along N2 to East London, Mthatha	200 dwelling units
Mqanduli Middle Income	Social housing	East of CBD, Mqanduli	300 dwelling units
Proposed BNG Township 1 (West	Social housing	West of CBD, Mqanduli	2 000 dwelling units
Proposed BNG Township 2 (North)	Social housing	North of CBD, Mqanduli	1 400 dwelling units
Coffee Bay North	Social housing	Coffee Bay	1 200 medium density housing, 300 low density housing
Coffee Bay West	Social housing	Coffee Bay	100 dwelling units
Ngangelizwe Provision of permanent services	Social housing	Ngangelizwe	Construction commenced in June 2016. Phases 1 and 2 are completed in November 2017

The table below depicts the projects ready for implementation: -

Table 31: Five Year Housing Plan

2022/23	2023/24	2024/25	2025/26	2026/27
Viedgesville Nodal Area – Ward 32 (500 units)	Xhongorha/Ntilini- Ward 17 (500 units)	Ward 4 Housing Project 500 units	Ward 9: Housing Project- 500 units Maydene Farm, Ncambedlana Farms, Madala, Khayelitsha, Thambula	Ward 30 Housing Project- 500 units
Kambi Nodal Area – Ward 10- 500 units Matshongwe, Ncise, Luxeni, Gcaleka, Link, Lutshaba, Ntshabeni, Matiyane, Sheshegu, Mthini, Gwitya & Makhumsheni	Ward 15 Housing project – 500 units Ndungwana & Sigubudwini	Ward 36 Housing Projects- 500 units Thwaluphahla, Phazima, Wilo, Sidanda, Mangqobe & Zwelebangano	Ward 14: Housing Project- 500 units	Ward 33: Housing Project- 500 units Zitulele area, Mbana, Qweqwe Mission, Maqhinebeni, Ntshela
Gogozayo Nodal Area- Ward 23 - 500 units	Ward 13 Housing Project – 500 units Highbury & Mpindweni	Ward 18- 500 Housing Units Rune, Gunjana, Ndibela, Mpikwane, Msana, Gxwalibomvu, Mkwezo, Phingilili, Bityi	Ward 16 Housing: Project- 500 units KwaDlomo, Lwandlana, Mandleni, Manyosini, Gaduka, Lugxogxo, Dikishe	Ward 27: Housing Project 500 units –Ntsitshana, Mmango

2022/23	2023/24	2024/25	2025/26	2026/27
500 units in Silverton Nodal Area – Ward 1, Orange Groove, Ngangelizwe & Ikwezi	Mandela, Slovo – Ward 37 (500 units)	500 units in Ward 31: Housing Project- Mpandela, Tshayina, Upper Xhongorha, Khonqeni/Xh wili, Centuli/Famini, Mpeko/Ntabeni, Sikhobeni, Mpeko Plantation, Gubevu	500 units in Ward 07 Housing Project	500 units in Ward 22 Housing Project
Qunu Nodal Area- ward 19 – (500 units)	(500 units) in Ward 35 Housing Project- Tyumbu, Kwenxurha, Lalini, Ridge, Nyandeni, Ndisane, Sangoni, Ntlekiseni	500 units in Ward 28 Housing Project-	500 units in Ward 3 Housing Project	500 units in Ward 25 Housing Project
500 units in Ward 24 - Maphuzi Nodal Area; Bhonga, Mafusini, Lutshini, Khohlo, Magcalekeni, Khani & Rhini	500 units in Ward 26- Housing Project: Manqabeni, Gqaqhala, Phendu, Khohlo, Zanci, Mhlakulo, Thamsana, Madwaleni, Mnqanda, KwaMuliso.	500 units in Ward 20 Housing Project- Tyalara and surroundings	500 units in Ward 11 Housing project	500 units in ward 12 Housing Project
500 units in Ward 2 Housing project- Ngangelizwe	500 units in Ward 21 Housing Project- Bacela, Kwenxura/Xolweni, Nzwakazi,	500 units in Ward 29 Housing Project- Lower Ngqwara,	500 units in Ward 5 Housing Project	500 units in Ward 6 Housing Project

Housing delivery

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

Housing Needs/ Backlogs

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

Implications

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

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

The prospect of a new town- Coffee Bay, will have great implications on the level of land usage along the coastline area. Development in the area should be particularly regulated to avoid issues such as land invasions and land grabs. The development of housing projects should be considerate of the future trajectory of the KSD municipality and be cognisant of increase

growth rates. The type of housing development will have a direct impact on land availability for future settlements or the expansion of the economic nodal areas.

Table below includes projects that are currently under implementation.

Strategic Programmes

Expression of Housing Demand: -

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

Table 32: Scale of Housing Development Service Delivery

DELIVERABLE	KEY ACTIVITY	RESPONSIBILITY
Housing voice	Develop methodology and instruments as per Blue book	ECDoHS
	Identify community engagement, staff and conduct training for both staff and ward committees/ councillors	ECDoHS & Municipality
	Conduct housing voice	Municipality
	Statistical analysis report	ECDoHS & Municipality
	Use to inform planning	Municipality
Housing Needs Register	Upload system and tools and audit instruments	ECDoHS & Municipality
	Conduct training on the use thereof	ECDoHS
	Conduct the audits	Municipality
	Capture, analyse and produce results of the reports	ECDoHS
	Maintain database by putting a system in place that will ensure that applicants update their information on a quarterly basis	ECDoHS & Municipality
	Produce reports that inform the development of housing programme	ECDoHS & Municipality
Child headed households and Veterans	Engage Social Welfare/ SPU to cater for child headed and orphans – partnership arrangement for foster	ECDoHS & Municipality
	Homes using the institutional subsidy programme	Municipality
	Identify where child headed households are located	Municipality
Strategic planning: Annual environment analysis to review and revise annual housing sector plan / aligned with IDP Review	Consider: <ul style="list-style-type: none"> • Report on housing demand from housing voice and Housing Needs Register • Supply report from pipeline of projects • Integration report 	Municipality
Plan for emergency housing	Collect information on disaster risk in the municipal area (Provincial Disaster Management Plan preparation underway) and establish appropriate systems and networks to respond to potential disasters	Municipality
Developed localised policies to create a more enabling environment to manage the mushrooming of inadequate housing	Local town planning dispensation Localised policy to address tenure related to commonage.	Municipality

DELIVERABLE	KEY ACTIVITY	RESPONSIBILITY
	ISRDP policy Informal settlement strategy	
Project pipeline: Installation of designed data base system that holds the integrated project pipeline	Upload tracking tool for the project pipeline	Municipality
Trained staff able to use and update	Training of relevant staff in the municipality to use and update the system	Municipality
Populated pipeline with all information up to date and verified	Collect and input all the information from the relevant sources including importantly sections in the municipality, the District and the ECDoHS	Municipality
Quarterly updates and annual review	All the additional projects or changes in status and for management and council. Informed annual review reports	Municipality
ISRDP Strategy Proposal for development of a rural strategy with budget	Prepare proposal for education the information gathering analysis and strategy	Municipality in conjunction with the Province
Internal or external people appointed to carry out work	The selection of the right team to undertake the work	Municipality in conjunction with Province
Baseline information	Collection of existing relevant information on the context nature and location of rural housing priority intervention re tenure, infrastructure, and top structure for all key stakeholders.	Selected internal or external team
Key stakeholder feedback and direction on baseline information	Workshop of key stakeholder to discuss baseline information. Its accuracy. and identity gaps	Stakeholder and selected team
Further information gathered and analysis and initial strategy.	To fill the gaps and proceed to define a draft strategy from analysis of information gathered through desktop or information interviews.	Selected team
Stakeholder input into strategy	Workshop contributions finalize the strategy but link with available resource streams.	Stakeholder and selected team
Strategy and Linkage to municipal and provincial budget and MTEF	From the workshop contributions finalize the strategy but link with available resource stream.	Selected team
Strategy inputted into IDP and reviewed annually	The strategy integrated into the housing chapter and linkage to municipal budget and MTEF.	Municipal housing section
Land for housing development	Undertake feasibilities, procurement of suitable parcels, including land identified by province for transfers to municipality	Housing Officer with ECDoHS
Preparations of identified priority project for financing and	Co-ordination of the projects: - land	Housing Officer with ECDoHS
Implementation – including rectification and blocked projects	<ul style="list-style-type: none"> • Land preparation • Initial design • Beneficiary identification • Scope of work (rectification and blocked) • Finance packaging • Preparation of tendering etc. 	

DELIVERABLE	KEY ACTIVITY	RESPONSIBILITY
Properly managing implementation of finance projects.	Management of technical service providers in ensuring that projects are delivered on time. To quality and within cost. Carry out effective community liaison and consultation.	Housing Officer with ECDoHS
Monitoring and Evaluation Framework	Drafting of monitoring and evaluation Framework, The framework to be integrated into the housing chapter.	Housing Officer with ECDoHS
Formation of project steering committee to ensure the collaboration of developers, ward committee and councillors in the speedy execution of projects.	Project steering committee to be formed for all housing projects comprising ward committee, Councillors, and local stakeholders. Submit project report to the Housing Department	Housing Officer with ECDoHS
Development of Housing Unit	Development of job descriptions, approval of structure, procurement of budget, Recruitment, orientation	Province support with Municipality
Development of internal operational policies and procedures	Develop operation procedures manual together with standardized documents and forms	Province support with Municipality
Identification and procurement of resources	Approval and procurement of required other resources, computers and software, equipment, furniture etc.	Province support with Municipality
Development and implementation of performance management systems	Link performance measures to job descriptions output and housing delivery programme, performance agreement with staff and regular monitoring of performance	Province support with Municipality

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

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

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

Housing Stock (Trends)

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

2.3.2.3 COMMUNITY SERVICES

2.3.2.3.1 Environmental Issues

Environmental Management

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

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

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

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

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

Environmental Awareness Projects

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

Environmental Management Sector Plans

The municipality has developed Integrated Environmental Management Plan, and some of the following Sector Plans and By Laws are under development and planned to be completed by end 2024: -

- Coastal Management Plan and Policy,
- Energy Efficiency & Climate Change Strategy,
- Biodiversity Management Plan and Policy,
- Air Pollution By Law, and
- Management of Parks and Open Spaces By Law.
- Development of Environmental Management Tools
- Review Waste Management and Environmental Management By-Laws,
- Coastal Management By Law,
- Energy Efficiency & Climate Change Strategy,
- Biodiversity Management Plans, and
- Integrated Waste Management Plan.
- Environmental Awareness Promotional Projects
- Provincial Greenest Municipality Competition, done jointly with District Municipality- all municipalities participate, and winners receive awards to boost waste management activities within the municipalities,
- Regional and Provincial School Environmental Awards- all schools continuously participate in the region, and
- Environmental Awareness Campaigns.

Table 33: Environmental Management Projects:

PROJECT NAME	DESCRIPTION	IMPACT	PROGRESS	JOBS CREATED
EC- Development of a New Landfill Site	Development of a new Landfill site in Qweqwe	Clean & Healthy Environment Effective & Efficient delivery of waste service in line with the Waste Act of 2008. Environmental Sustainability Protected natural resources. Decent employment through inclusive green economy Waste Minimization	Implementer on site The project is at 70% completion. Additional funding allocated by DEFF for lining of cell, leachate pond, electricity connection and access road	154
EC – Thuma Mina Good Green Deeds Project	Cleaning and clearing of illegal dumps. Environmental Education & Awareness	Minimize pollution of natural resources and open spaces. Job creation through EPWP	Businesses adopted streets for cleaning and greening campaign. 22 EPWP Beneficiaries recruited. Illegal dumping is cleared in urban wards. 4 Clean up Campaigns conducted once per month. Waste Minimization Programme launched in 5 schools. Environmental Awareness Campaigns conducted in 12 schools	22

PROJECT NAME	DESCRIPTION	IMPACT	PROGRESS	JOBS CREATED
EC- Working for the Coast Project	Coastal Access and Coastal Cleaning	Clean Coastal Belt Increased access to KSD Municipality Beaches Coastal Safety Job creation	EPWP beneficiaries recruited. Cleaning of all beaches is done.	20
EC – People & Parks Project	Construction of additional chalets at Luchaba Nature Reserve	Job Creation Social Cohesion Promotion of Tourism	Funding allocated by DEFF for construction of additional chalets	108
EC- Waste Management Project	Establishment of 2 Waste Transfer Stations in ward 9 and ward 24	Job Creation Waste Minimization through recycling Effective and efficient waste management service	Construction of Waste Transfer Station in Coffee Bay (Ward 24) completed and handed over to the municipality. Ward 09 Waste Transfer Station stalled due to land claim disputes and the funding was diverted to beautify City Gardens, Cleaning, and construction of Environmental Centre in Mqanduli	157
Diversion of Organic Waste Material from the Landfill Site	Diversion of Organic Waste Material in Mthatha West and in Coffee Bay	Clean & Healthy Environment Effective & Efficient delivery of waste service in line with the Waste Act of 2008. Environmental Sustainability Protected natural resources Decent employment through inclusive green economy Waste Minimization	Diversion of Organic Waste Material Scenarios and Business Plan Developed and tabled to Council for approval. Business Plan submitted to DEFF for funding.	12 projected job opportunities
Operation Phakisa Chemicals & Waste Economy: Establishment of Material Recovery Facility in Ward 33	Construction of Material Recovery Facility in Qweqwe Landfill Site for minimization of waste material going to the landfill site	Increased air space in the landfill sites Reduced negative environmental and health impact of waste Job creation Participation in Circular Economy Promotion separation of waste at source Cooperative and SMME development	Environmental Consultants appointed to conduct Feasibility Studies Feasibility Study Report presented to the Project Steering Committee	Projected job creation 25
EC- Cleaning & Greening of Open Spaces	Cleaning and Greening of open spaces and clearing of illegal dumps Beautification of parks Mthatha River Cleaning	Protection of natural resources Clean & Healthy Environment Job creation Promote Tourism	Business Proposal approved by DEFF with a funding of 14 million for 2019 -2022 funding cycle. Awaiting appointment of the Implementer by DEFF	100 projected
EC – Beautification of Mvezo Komkhulu & Qunu	Land rehabilitation and biodiversity	Climate Change Biodiversity Land Care	Business Proposal approved by DEFF with a funding of 15 million for 2019 -2022 funding cycle Implementer on site	100 projected jobs
EC- Land Rehabilitation Project	Land rehabilitation and restoration Education and awareness Clearing of alien plants	Protection of natural resources Land care Job creation	Business Proposal approved by DEFF with a funding of 20 million for 2019 -2022 funding cycle	110 Projected jobs

PROJECT NAME	DESCRIPTION	IMPACT	PROGRESS	JOBS CREATED
			Awaiting appointment of the Implementer	
EC – Nduli Nature Reserve Environmental Centre	Construction of Environmental Centre at Nduli Nature Reserve	Promoting Environmental Management Job Creation	Business Proposal approved by DEFF with a funding of 10 million for 2019 -2022 funding cycle	90 projected job opportunities
EC – Working for the Coast Infrastructure Project	Access to coastal belt with the following deliverables: Access Road to the beach, upgrading of ablution facilities, construction of lifeguard tower, provision of parking, provision of viewing decks and provision of energy efficiency lighting	Participation in Green Economy through Operation Phakisa Clean Coastal Belt Increased access to KSD Municipality Beaches Coastal Safety Job creation Promote Tourism	Business Proposal approved by DEFF with a funding of 24 million for 2019 -2022 funding cycle Environmental Consultants appointed to conduct EIA	110 projected job opportunities
Energy Efficiency Demand Side Management Programme (EEDSM)	Energy efficiency project for retrofitting of streetlights, installation of smart meters in municipal buildings, installation of solar panels, Energy Efficiency awareness and installation of intelligent switches	Climate Change adaptation Energy saving and environmental protection.	5052 streetlights retrofitted. 27 solar panels installed. 27 smart meters installed (energy management system) Florescent lights retrofitted. Energy efficiency campaign conducted. No funding allocation for 2020 – 2021 financial year.	8 jobs created
Vulindlela Industrial Park Waste Management Project	Beautification and cleaning of Vulindlela Industrial Park Clearing of illegal dumps Cleaning & Greening of open spaces	Clean & Green Vulindlela Industrial Park Healthy & safe environment to attracts	Project Steering Committee established Cleaning and greening done in the park	100 EPWP jobs created
# Clean Mthatha & Mqanduli Programme	Cleaning and Beautification of streets in partnership with business and community stakeholders Adopt a Street Concept Clean up Campaigns	Clean City towards cleaner KSD Municipality Change mind set on waste management	The programme was launched by the Premier & the Executive Mayor in July 2019. Business Sector and Government Departments adopted the following streets: Nelson Mandela Drive, York Road, Madeira Street, Sutherland Street, Sprigg Street, Elliot Street, Owen Street, Tutor Ndamase Road, Delville Road, Victoria Street, Hill Area, and Leeds Road	100 Jobs

Major Challenges Experienced by KSD Municipality in Environmental Management:

- Critical positions for Environmental Management not funded,
- landfill sites not in compliance with waste management license conditions due to dilapidated fencing and lack of required specialized fleet for waste compaction,
- Poor access to refuse removal especially in peri urban and rural areas resulting to illegal dumping,
- Lack of support from Traditional Leadership and Ward Councillors on curbing illegal dumping,
- Illegal coastal developments threatening coastal ecosystem & tourism development,
- Alien invasive plants along Mthatha River and Mthatha River Pollution, and

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

Addressing Environmental Challenges

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

Environmental Threats and Biodiversity Threats

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

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

2.3.2.3.2 Biodiversity Conservation, Water & Terrestrial

There are 2 protected areas in the KSDLM, namely Nduli and Luchaba Nature Reserve, thicket bush veld, grassland, and wetlands. KSD Municipality is participating in Environmental Protection and Infrastructure Programmes funded by the Department of Environmental Affairs: The projects include the following:

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

Conservation of Fauna in existing areas; Nduli Nature Reserve is Crucial

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

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

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

Rainfall

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

Temperature

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

2.3.2.3.3 Air Quality

Air Quality Management Plan in KSD Municipality being driven with and within OR Tambo District Municipality has recently undergone a major revision, with a shift from the source-based air quality management approach under the Atmosphere Pollution Prevention Act (No. 45 of 1965) (APPA) to an ambient based approach under the National Environmental Management: Air Quality Act (No. 39 of 2004(AQA). This change in Air Quality management approach has also seen as change in the responsibility for Air Quality management being developed down from the national level to the local authority level (district and metropolitan municipalities). Under the new Act each local authority is responsible for the development and implementation of an air quality management plan as part of their Integrated Development Plans (IDP). This function is carried out by the OR Tambo District Municipality as this is their responsibility. In terms of mitigation, air quality issues are covered in OR Tambo Air Quality Management Plan as mitigation measures to air pollution.

The key issues related to air pollution are:

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

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

2.3.2.3.4 Vegetation

The environment of the KSD area has a wide range of habitats, including upland and coastal grassland, Afromontane and coastal forest, valley thicket, thorny bushveld, coastal and marine habitats. Two components are of particular interest. The coastal forests, bushveld, and

grassland of the Bomvu area has been identified as a “centre of “Aloe” plant. This terrestrial biodiversity is matched by extremely rich marine biodiversity, also with many endemic fish species. The Wild Coast has been identified as one of WWF International’s Global 200 Eco-regions of Global Significance. Lack of awareness by the local population of the ecological importance of this asset requires aggressive awareness campaign.

2.3.2.3.5 Geology

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

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

2.3.2.3.6 Marine and Coastal Management

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

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

Coastal Threats

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

2.3.2.3.7 Heritage and Cultural

Hole in the wall is seen as National Heritage site but needs to be declared and branded. Also, Hole-in-the Wall feature and Nelson Mandela Museum contributes to the heritage of the area. The municipality also lies along pristine wild coast. Heritage management plan (municipality may generate profit) must be compiled with folklore stories also built around the identified sites (Benefits related to Mapunguwe legacy).

Threats:

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

2.3.2.3.8 Climate Change

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

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

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

Planning for Climate Change takes on two paradigms – climate change mitigation and climate change adaptation. Climate Change Mitigation involves those activities that assist in reducing the rate of change of the climate. This is a global responsibility and is aimed at limiting the generation of greenhouse gases. Climate Change Adaptation refers to those activities which we undertake in response to a changing climate. Therefore, KSD Municipality in its undertaking in this regard being assisted by the National Department of Environmental Affairs (DEA) is developing Climate Change and Adaptation Strategy which is currently in consultation phases and planned to be submitted to Council for adoption by end 2023.

Due to current drastic climate changes:

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

Climate Change Mitigation and Adaptation

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

Table 34: List of Environmentally Sensitive Areas

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

2.3.2.3.9 Waste Management

The Municipality has a clear refuse removal and management plan for all its suburbs including the Central Business District (CBD) for both Mthatha & Mqanduli. The Plan for both Centers is the Shift System based (1 team in Mqanduli and 3 Teams in Mthatha).

The design of the shift system was based on the demand and available financial resources of the municipality. Refuse removal is the function of the KSD LM and part of the waste is collected by private contractors. Out of 126 000 households, only 14 695 have access to formal refuse collection once per week and 22 skip bins are used for communal refuse collection in peri urban areas.

Street cleaning is done using 3 teams and EPWP in a 2-shift system. 650 businesses are billed for commercial refuse collection and 46 businesses have signed skip bin and 45 have signed for trolley bin removal contracts with the municipality i.e., 106 trolley bins and 61 skip bins. Other businesses are using private waste transporters for commercial refuse removal. Waste Transfer Station constructed and handed over to the municipality by the Department of Environmental Affairs, Forestry and Fisheries.

The facility is due for operation in 2021/2022 financial year. The municipality has 3 Landfill sites that are licenced which are namely as Mthatha Landfill Site, Mqanduli Landfill Site and Qweqwe Landfill Site. Qweqwe Landfill site is under Construction and is nearing its

completion. Mthatha and Mqanduli Landfill Sites are operational but not in compliance with the waste management license conditions.

A notice of intent to issue a compliance notice received and the representation for compliance submitted to the Department. Integrated Waste Management Plan as well as the by – laws regulating waste approved by Council in 2017/18; the documents have been submitted to the Department of Economic Development, Environmental Affairs & Tourism and were endorsed by the MEC during 2018/19 financial year.

Director responsible for Community Services is currently appointed to act as Waste Management Officer whilst awaiting the completion of the recruitment process. 2 Waste Transfer Station to be established in ward 9 & ward 24.

Waste Management Officer designated to deal with the following: -

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

Addressing Waste Challenges

- Increase capacity on Waste Management Unit,
- Rehabilitation and remediation of Mthatha & Mqanduli Landfill Sites to meet waste management license conditions,
- Ward Based cleaning programmes through partnership with Ward Councillors and Traditional Leadership in cleaning and greening waste minimisation programmes to curb illegal dumping and to increase access to refuse removal in peri urban areas and in rural areas,
- Launch of Waste Minimisation Programmes in Schools and Communities,
- Development of environmental management policies,
- Enforcement of Waste Management and Nuisance by laws through issuing of penalty tickets / fines by Law Enforcement Officers,
- Job specific training and mentoring,
- Intensify adopt a street Campaign by Businesses and other Stakeholders,
- Provide additional Waste Infrastructure,

- Lobby for funding from MIG Grant for procurement of Specialised Waste Collection Vehicles,
- Funding waste related projects, and
- Strengthen supervision in Street Cleaning and Refuse Removal.

Waste Management driven Projects.

- Street Cleaning and Greening in Mthatha, Mqanduli & Coffee Bay (wards 1-13, 29 & 24),
- Development of Buy Back Centres in Mthatha East & Mthatha West (wards 12 & 2), Mthatha Buy Back Centre has received its certificate to operate for waste recovery, and the Department is currently planning to identify land parcels in 2024/2025 financial year for such development.
- Development of Two Waste Transfer stations in Coffee Bay and Mthatha,
- Old Disposal site (ward 24 & 4),
- Completion of the development of new landfill site,
- Mthatha River Health,
- Implementation of Integrated Waste Management Plan,
- Land rehabilitation in all wards,
- Mass Youth training and Employment in Waste, and
- Clearing of illegal dumps.

2.3.2.3.10 Marine & Coastal

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

Threats:

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

2.3.2.3.11 Environmental (Municipal) Health Services

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

2.3.2.3.12 Educational Facilities

According to the Education Management Information System (EMIS), a number of primary and secondary institutions exist in the municipality. One University, Walter Sisulu University in Mthatha is available and one FET college.

Currently there are 369 schools in KSD of which 25 are independent (private) schools, including primary, secondary, and senior high schools.

Three Special schools exists namely Efata Special Schools, Ikhwezi Lokusa Special School and Thembisa special School. Eight (8) ABET schools are registered with the Department of education including the Kambi Adult Centre, Mgobozi Adult Centre, Mgobozi Commercial Adult Centre, Mpeko Adult Centre, Mqanduli Adult Centre, Qunu Adult Centre, Seaview Adult Centre, and Mthatha Prison Adult Centre. Sixteen (16) schools are currently under construction including three (3) hostels in Dalindyebo SSS, Ngangelizwe HS and Mthatha Tech HS.

Identified challenges: -

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

2.3.2.3.13 Public and Community Facilities

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

Municipal Parks are as follows:

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

Greening & Beautification of Parks and Open Spaces in progress through EPWP support from DEFF, DPW, ORTDM & DEDEAT. Vulindlela Industrial Park beautified through DEDEAT support with 100 work opportunities created. Maintenance of those Parks is done regularly by employees employed under the EPWP programme.

For maintenance of these parks, 2 tractors with grass cutters are utilised, one tractor is used in Mqanduli while the other is used in Mthatha. Lack of grass cutting machines hampered the grass cutting programme, however 10 grass cutting machines, 2 blowers and 2 chain saws procured to intensify the programme. Vandalism of Waterfall Park is evident.

2.3.2.3.14 Community Libraries

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

- Construction and provision of modular libraries,
- Provision of library materials, and

- Provision of additional funds in the form of grants.

Currently there are nine (9) community libraries located in ward 2, 3, 7 (two libraries), 8, 18, 19, 24, and ward 29. Ward 4, 6, 8, 11 and 30 utilize the city library in ward 7. Currently ward 7 library (City library) is under renovations. The library in Qunu Village, ward 19 is within the multipurpose centre and is also utilized as an information centre.

To increase access to library services a Mobile Library has been purchased and deliver library services. Library Services have been for a long time remain an unfunded mandate by DSRAC resulting in irregular expenditure. However, progress to date municipality developed a plan transfer the service back to DSRAC, of which its implementation is underway and some of the staff members have been transferred to the department.

Identified Challenges: -

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

2.3.2.3.15 Sports Facilities and Swimming Pools

Construction of sports facilities is the mandate of the Department of Sports, Recreation, Arts and Culture. Once they are finished, they are handed over to the municipality for maintenance and facilitation of their operations. Currently there are 2 stadiums in Mthatha, Rotary stadium and Mthatha Stadium. In 2019/20 rehabilitation was done in Rotary Stadium and a business plan is developed for additional works which will include parking, ablution facilities and landscaping. Other sport facilities that are utilized by the communities are the Richardson Park belongs to the municipality, Efata Sport fields, Sir Bluto sports field, Mthatha High School sport field and a gymnasium which are privately owned. In rural areas, open areas are utilized as sports grounds for sports activities such as soccer and netball. There is a plan to level and fence of rural sports field,

- A Business Plan to rectify structural defects in Mthatha Stadium developed and forwarded to COGTA for funding,
- A Request for Proposals for Facility Management and Commercialization of Sport Facilities is out on tender to maximise optimal use and asset management of sport facilities, targeting but not limited to: Rotary Stadium, Mthatha Stadium, Mqanduli Sport Fields & Ngangelizwe Swimming Pool, and
- Two swimming pools exist which are under the control of the municipality, one in Mthatha CBD and another in Ngangelizwe though it is poorly maintained and vandalized.

Four Art Centres currently exist namely: -

- Mthatha Community Art Centre,
- Bumbane Art centre,
- Coffee Bay Art Centre, and
- Eastern Cape Art and Craft Hub.
- All these art centres are working as production and marketing centres. The municipality assists DSRAC in terms of maintaining the buildings.

Challenges: -

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

2.3.2.3.16 Community Halls and Multipurpose (Thusong Centres)

Existing community halls were constructed by both O.R Tambo DM and KSD LM and were then handed over to the communities as beneficiaries, however KSD local municipality plays a primary role for management purposes. The municipality is responsible for maintenance of the community halls and multipurpose centres; however, maintenance is a challenge as a result of shortage of funds. O. R Tambo DM is responsible for compensation of personnel in the Thusong MPC Centres,

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

2.3.2.3.17 Cemeteries, Crematoria and Funeral Undertakers

Currently four (4) cemetery sites exist within the urban area, located at Ncambelana, Mbuqe, Khwezi and Mqanduli. The municipality is responsible for maintenance of the cemeteries, 3 cemeteries are in operation.

The 3 cemeteries all fenced; however, theft and vandalism of fence is high. The Cemetery and Crematoria By-Law has been developed and adopted by the Council in 2023/2024 Financial Year and is planned to be gazetted by end June 2024. The main cemetery has reached its full capacity, however a request for acquisition of land for the new cemetery has been presented to the Standing Committee for recommendation to Human Settlement Directorate to look for

candidate sites for the new cemetery. Availability of land for cemetery is hindered by the high demand of land for housing and the issue of unresolved land claims. However, the Department is currently preparing to engage traditional leaders for site identification in 2024/2025 financial year.

Complaints received on vandalism and theft in cemeteries is increasing. Best practices for electronic cemetery management systems being explored.

2.3.2.4 PUBLIC SAFETY

2.3.2.4.1 Safe and Secured Environment

Currently there are 7 Police stations under KSD LM, namely Mthatha Central, Ngangelizwe, Bityi, Kwaaimani, Mqanduli, Madeira and Coffee – Bay Police stations. Most of crimes reported in the aforementioned police stations, i.e., Mthatha includes the Central and the Madeira Police Stations., theft of motor vehicle, motorcycle and commercial crimes are more common types of crimes. The highest criminal activities reported in Bityi Police station is stock theft while in Coffee Bay, Mqanduli and Kwaaiman are the assaults with the intent to inflict grievous bodily harm. Whilst the highest crimes reported in Ngangelizwe includes burglary at residential premises.

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

Table 35: Categories of crime

Crime Category	Bityi	Coffee-Bay	Kwaaiman	Ngangelizwe	Mqanduli	Mthatha Central	Mthatha Madeira	Total number of cases
Assault with the intent to inflict grievous bodily harm	174	33	60	130	159	577	123	1190
Attempted murder	38	2	16	14	26	71	24	191
Burglary at non-residential premises	37	15	8	27	46	95	79	307
Burglary at residential premises	64	18	24	153	10	536	110	915
Common assault	42	13	11	129	54	502	197	948
Common robbery	10	0	2	6	20	78	81	197
Driving under the influence of alcohol or drugs	1	0	0	154	10	145	209	519
Drug-related crime	10	0	3	34	17	117	132	313
Murder	74	7	24	34	43	160	48	390
Robbery at non-residential premises	16	15	8	12	38	95	107	291
Robbery at residential premises	49	18	3	153	13	536	9	781

Crime Category	Bityi	Coffee-Bay	Kwaaiman	Ngangelizwe	Mqanduli	Mthatha Central	Mthatha Madeira	Total number of cases
Robbery with aggravating circumstances	133		15	81	126	445	519	1327
Sexual Crimes	79	11	31	63	119	260	77	640
Stock-theft	189	6	27	11	91	241	0	565
Theft out of or from motor vehicle and motorcycle	2	4	2	23	9	174	392	606
Commercial crime	78	26	23	131	157	766	951	2132

There is a community safety forum which has been established with the assistance of Department of Safety and Liaison. The stakeholders form part of traditional representation, government departments & entities, community police forums delegation, local and district municipality. The forum has facilitated development of Integrated Community Safety Plan with the assistance of Safety and Liaison. An integrated Community Safety Plan is now in place and has been adopted by the Council.

With the assistance of O.R. Tambo and Department of Safety and Liaison there are plans to develop a Community Safety Strategy (CSS) for KSD Municipality. and there is a strong effort and cooperation amongst stakeholders to fight Gender Based Violence (GBV), and uncontrolled stray animals in both towns, that is, Mqanduli and Mthatha, especially along N2, R61 and Coffee Bay roads which need to be carefully controlled and prohibited through enforcing of By-Laws.

The SAPS OR Tambo District is serving +-1.4 million people and is pre- dominantly rural. It includes the coastal part which is envisaged for ocean economy and inland part for agricultural economy.

The District has been divided into 4 zones:

- Zone1: Bityi, Mqanduli, Kwaaiman, Coffee-Bay.
- Zone 2: Mthatha Central, Madeira, Ngangelizwe, Libode. Ngqeleni.
- Zone 3: Tsolo, Qumbu, Sulenkama, Tina Falls.
- Zone 4: Port St Johns, Lusikisiki, Flagstaff, Hlababomvu, Mtontsasa.

A total number of 18 Police Stations is serving the OR TAMBO District Municipality. The District comprises of 5 municipalities which are as follows:

1. **KSD** -Mthatha Central, Ngangelizwe, Mqanduli, Bityi, Kwaaiman, Coffee Bay and Madeira
2. **MHLONTLO**-Tsolo, Qumbu, Sulenkama and Tina Falls,
3. **NYANDENI**-Libode and Ngqeleni,
4. **PSJ**- Port St Johns, and
5. **NGQUZA HILLS**- Lusikisiki, Flagstaff, Hlababomvu and Mtontsasa.

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

2.3.2.4.2 Crime Prevention

It is reported that Nationally Mthatha, Tsolo, Qumbu, Bityi, Sulenkama and Libode features on the top ten stations that generates high volumes of stock theft cases. Prevalent crimes is stock theft, GBVF, murder and organized crime, Bityi, Lusikikisiki, Majola and inner city in Mthatha are the hot spot areas.

Provincially first quarter (2022/23) shows that Mthatha policing precinct remains at No.1 police station that generates high volumes of murder and rape.

Responds to reported and unreported crimes i.e., violent crimes, armed robberies, vehicle theft, etc.,

- Conduct joint operations on crime prevention with SAPS,
- Conducts highway patrols and effective response to hijackings crimes and road accidents, and
- Contribute to improved community safety and security.

Provincial Safety Strategy

- An Effective Criminal Justice System,
- Early Intervention to prevent crime and violence and promote safety,
- Victim Support,
- Effective and Integrated Service Delivery for community and the prevention of crime and violence.
- Safety through environmental design, and
- Active public and community participation.

District Community Safety Strategies

- Traditional Policing Model
- Safer City Model
- Community Policing Strategy
- Social Crime Prevention Strategies
- Disruptive Criminal Justice Operations
- **Community Safety Patrollers-** DoCS and DoT have recently launched a Community Safety Patrollers Project in Bityi policing precinct, project is aimed at supporting Bityi Police Station in crime prevention initiatives,
- Community Safety Patrollers project has been launched in Mqhekezweni on the 1st of November 2023 and fifty (50) Community Safety Patrollers recruited from the community have been employed in October 2023.

2.3.2.4.3 Protection Services

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

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

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

Challenges: -

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

2.3.2.4.4 By-law Enforcement

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

2.3.2.4.5 Fire and Emergency Services

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

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

The following wards have been identified as wards which are prone to forest and veld fires, ward 5, 30, 31, 7 and 32. House fires in wards 2, 9 and 15 are more common and usually

caused by paraffin stoves and abuse of alcohol. (Source: O.R Tambo Risk assessment report).

2.3.2.4.6 Disaster Management Plan

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

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

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

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

Constraints

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

Table 36: KSD Areas susceptible to disasters:

CAUSE	MOST AFFECTIVE AREARS
Wind	Gales force winds Tornados- Ward 4,15,16, 30, Mqanduli
Floods	Entire KSD Municipality -ward 6,8
Drought	Entire KSD Municipality
Epidemics	Various areas
Fires	Veld -- ward fires – whole area Informal sector Industrial and commercial area Institutional – schools and hospitals
Major Road Accidents	Whole area
Hazardous materials	Whole area
Disaster Management has been the subject of a completed Green and White Paper Strikes	Whole area
Unrest	Whole area
Service failure	Whole area
Electricity	Whole area

Challenges facing Public Safety at large: -

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

2.3.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The goal of the directorate is to ensure effective and efficient financial management. municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting, to achieve clean audit and to maintain internal financial control.

Legislation

- Municipal Finance Management Act 56 of 2003,
- Municipal Systems Act 32 of 2000,
- Municipal Rates Act 6 of 2004,
- VAT Act 89 of 1991, and

- Division of Revenue Act 2 of 2008.

2.3.3.1 Revenue Management

- Revenue related polices were reviewed and approved by the council with the 2024/25 MTREF,
- Municipality depends purely on capital grant for service delivery, own contribution is minimal,
- Revenue related polices are reviewed annually and are adopted by the council in March each year.
- Municipality depends purely on grant for service delivery.
- Revenue base is mainly on Rates & Services.
- The municipality has and maintains a management, accounting and information system which recognises revenue when it is earned, accounts for debtors and accounts for receipts of revenue
- The municipality has effective and efficient billing system to bill consumers on a monthly basis as per norms and standards of revenue management.
- Availability of customer care services 24 hours a day
- Tellers update debtors Masterfile whenever a debtor visits the municipality for payment as a data cleansing exercise.
- Municipality is using a debt management and revenue collection system for credit control and a debt collector to reduce debtors balance.
- Indigent beneficiaries are subsidized depending on whether they qualify during verification process,
- A service provider is used to verify the status of applicants for indigency,
- There are dedicated personnel for Free basic services
- Terms of reference obtained from ECCOGTA for the establishment of Indigent Steering Committee.
- Municipal staff houses are transferred to officials who have already paid in full.
- Blocking and disconnection is effected in case of non-payment of rates and services
- SLAs were signed with Coffee Bay businesses for the collection of refuse removal.

2.3.3.2 Revenue / Financial Recovery Plan

- Revenue recovery plan is in place and is updated monthly so as to increase revenue streams and collect revenue due to the municipality.
- Revenue Recovery team is comprised of Directors and managers directly responsible for revenue generation.
- Revenue generating departments are expected to update the action plans with progress on the challenges faced by the municipality impacting on revenue collection
- Internal audit conducts quality assurance on the document to confirm validity, accuracy and completeness of information.
- Revenue protection team works on follow ups where customers refuse entrance to their properties/ do not show up for payment after disconnection.

- Revenue protection team is comprised of officials in metering section, representative from MM's office, Technical service technician and law enforcement officers.
- Information submitted by meter inspectors is used to update debtors Masterfile with correct emails, cell-phone numbers and meter numbers

2.3.3.3 General Valuation

- Allocated budget for the Municipal Valuer caters for the implementation of GV process plan.
- General Valuation roll was implemented on the 1st of July 2021, and supplementary valuation rolls are received every year. Notice for inspection is issued and gazetted before implementation of Supplementary Valuation roll.
- Section 6 and section 14 notices were published and gazetted. Gov gazette no. 4561
- the municipality promulgate the notice in terms of section 49 for public inspection of the valuation roll? Gazette number 4825
- Property Valuation roll is also published in the municipal website
- Reconciliation between the billing system and the GV is performed.
- Recruitment process is in place for filling of vacant posts within the section.
- Procedure manuals and revenue related policies are reviewed every year
- Meter inspection is championed by 3 service providers appointed by the Municipality for meter audit and data collection. Metre inspectors collect data information during inspections and disconnect electricity on illegal by-pass, foreign meters and low consumption so as to reduce electricity losses.
- Electricity tariff increases are approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services. The biggest challenge is inability to recover costs associated with the refuse removal from places as far as Coffee Bay, Hole in The Wall and peri-urban areas.

Recommendations

- Consolidate accounts
- Review of short, medium and long term revenue strategies.
- Alternative ways of cash receipting & laying of electricity at convenient times.
- Facilitate data cleansing exercise for linking of accounts
- Facilitate various ways of paying of accounts remotely
- Facilitate installation of Promun system in Mqanduli satellite office
- Implementation of credit control policy in full until properties with long outstanding accounts are sold.

2.3.3.4 Supply Chain Management

- Performance management of service providers is still a challenge

- Appointed service providers are vetted to check if they are government employees or their families
- Effective Record keeping system is in place
- Procurement process is automated but with minor challenges
- Bid committees sit as scheduled
- SCM policy is reviewed every year which incorporates LGFIDPM (Local Government Framework for Infrastructure Delivery and Procurement Management).
- Automation of procurement process is still a challenge.
- Deviations are approved by the Accounting Officer, and are disclosed on S71 and S52 d reports

2.3.3.5 SCM Contract Management

- The municipality has a functional contract management in place under Legal Services however Contracts Management is delegated to Budget and Treasury Office under Supply Chain Management Unit to manage contracts for goods and services procured/ outsourced and to report on irregular expenditure incurred monthly.
- Newly appointed Contract Management Interns resumed duties 1st March 2023.

2.3.3.6 Asset Management

- Manual processes
- Transfer of land by government departments
- Challenges of land belonging to the Municipality yet the building belongs to the government.
- Proving enough budget for repairs of Infrastructure assets.
- Fixed assets register is not in the system but in excel
- Fleet management system will be rented
- Fuel management system is still a challenge
- Inventory management has a red flag status on auditors as it was qualifying paragraph in 2018/06 and in 2019/06 audit report.
- GRAP compliant asset register is compiled
- Following up differences on inventory reconciliations.
- Recruitment process is on the way to reduce high vacancy rate within the section
- Fleet management policy, asset management policy and inventory management policy are reviewed every year.
- Mal administration of municipal vehicles and fuel.
- Loss control policy is in place and loss control committee meeting is held monthly
- All municipal assets are insured against theft, fire etc.
- Lease agreements for investment properties is still a problem

Recommendations

- Facilitate installation of functional asset register in the system

- Implement recommendations on asset, fleet and inventory management by internal audit unit
- Improve on fuel and fleet management,
- Branding of municipal fleet and use of tracker reports to check whereabouts of drivers
- Allocation of fleet to departments to improve on fleet management.
- Follow up on differences/ discrepancies during asset/ inventory count,

2.3.3.7 Financial Reporting

- Monthly registers and reconciliation's on VAT, grants, debtors, bank accounts and investments is performed
- Annual Financial statement process plan is used to update progress during preparation of AFS and to monitor performance of service provider responsible for preparation of Annual Financial Statements.
- Interim Financial Statements are prepared monthly and aligned to monthly and quarterly reports and annual Financial Statements are prepared at the end of each year in accordance with GRAP.
- Municipality services its long-term loans as prescribed by Section 46 of MFMA, 2003.
- Annual Financial statements for the 2023 financial year were submitted on the 31st of August 2023.
- S 71 reports are prepared monthly and s 52 d reports are compiled quarterly and submitted to BTO standing Committee, Executive Mayor's office and Council .
- Mid -year budget and performance report is prepared and submitted to Executive Mayor by the 25th of January each year.
- Grants are prepared and submitted monthly to stakeholders and National treasury.
- Municipality has managed to spend 100% of their capital expenditure i.e. Small town revitalisation, Municipal infrastructure grant DOE Electrification project.

2.3.3.8 Budget Management

- Municipality is able to generate strings for reporting but with minor challenges
- Reporting directly from the system is still a challenge and is being followed up with service provider.
- IDP/ Budget process plan was approved in August which states schedule of key deadlines, and is adhered to, but with co-operation challenges from departments.
- Cost containment policy is in place and was submitted to council for adoption in March
- For the 2021/22 financial year, unauthorised expenditure has been disclosed and is due to actual expenditure exceeding budget for certain items, such as, legal costs, overtime, salaries of Public safety department and interest on overdue accounts.
- Budget implementation is monitored closely and the system does not allow capturing of invoices when there is no budget available,
- Budget comparison report is issued to all Heads of Department to monitor budget implementation.

- Departments are encouraged to process virements instead of overriding controls limited to 5% of amount available in the vote.
- National Treasury's MFMA Circular No. 122, 123 and 124 was used to guide the compilation of the 2024/25 to 2026/27 MTREF.
- Budget Steering Committee meetings chaired by MMC sits when necessary.

The main challenges experienced during the compilation of the 2024/25 MTREF can be summarized as follows:

- The ongoing difficulties in the municipal cash-flows
- Providing enough funds for aging roads and electricity infrastructure.
- The need to re-priorities projects and expenditure within the existing resource envelope given the cash flow realities.
- The increased cost of bulk electricity due to tariff increases from Eskom, which is placing upward pressure on service tariffs to residents.

2.3.3.9 mSCOA- Municipal Standard Chart of Account

- The municipality appointed the following mSCOA committees: Steering Committee, Project Implementation Team and 9 work streams.
- The mSCOA project implementation plan is in place and is reviewed when necessary.
- In terms of MSCOA municipality is on version 6.7
- Workstream meetings sit monthly to implement MSCOA project plan.
- MSCOA risk register is also used to record all the MSCOA related risks and internal controls/ action plans to mitigate the risks identified.
- The MM is the mSCOA Sponsor and also chairing the Steering Committee meeting.
- The mSCOA champion is the Principal Accountant Budget Compliance,
- The internal audit unit plays an oversight role.
- The municipality was live and transacting on mSCOA on the 1st July 2017.

2.3.3.10 Bank Accounts

- KSDLM has a primary bank account and maintain it in the name of the municipality. This is the bank account where all monies received by a municipality are deposited,
- The municipality has more than one bank account and it has separate bank accounts for conditional grants, and
- The municipality manages and report on its conditional grants according to DoRA requirements and grants are utilised for their intended purpose.

2.3.3.11 Expenditure Management

- Due to cash flow challenges, creditors are not paid within 30 days which constitutes non-compliance with s 65 e of MFMA.
- Fruitless and wasteful expenditure is mainly made up of interest on overdue accounts,

- Payment arrangement plans are entered into with main creditors like Eskom, SARS, WCA and SALGA.
- Irregular expenditure incurred is as a result of contracts that were entered into long time ago without complying with SCM policy and relevant legislation but are still running and paid
- Grant funded payments are prioritized.
- Payroll system has been converted from payday to Promun, challenges on utilizing the system without getting errors are still experienced. Service provider fails to provide user manuals for easy reference.

2.3.3.12 Audit Process

- Audit action plan is in place for the 2021/06 financial year and progress is monitored on monthly basis, new one for 2022/06 audit will be incorporated to all the audit findings that remain unsolved from previous years.
- Management report and audit report is used for the compilation of audit action plan.
- It is reviewed every month and reported at MANCOM level on quarterly basis.
- For the 2021/22 financial period, audit outcome on Annual Financial Statements was an unqualified audit report.
- For the 2021/22 years KSDLM obtained an unqualified audit opinion on AOPO.

Table 37: Audit Process Action Plan

COUNT OF NO Reporting Section Affected	STATUS			
	Completed	In progress	Partially completed	Grand Total
Accounting		6		6
Asset Management		3		3
Asset Management & Human Settlement		1		1
Budgeting		2		2
Expenditure Office		4		4
HR		1	4	5
Internal Audit Office	1			1
IT Office	1	5		6
Legal Department		4		4
Payroll		3		3
Performance Information		4		4
Revenue Office		1		1
Revenue Office and Human Settlement		3		3
Revenue Office, Asset Management and Human Settlement			1	1
SCM		4		4
Traffic Department		2		2
Speakers Office		1		1
Grand Total	2	44	5	51

2.3.3.13 Finance Management Grant

BTO uses FMG to pay salaries for the 10 interns appointed in June 2020 for three years. Performance plan is submitted to PT and compliance after its approval is monitored. FMG is also used for purchases of intern's laptops, furniture, their training, audit action plan, MSCOA implementation etc. Reporting on grant expenditure occurs every month as per DORA requirement.

Summary of financial issues

CONSOLIDATED RECEIPTS VERSUS BILLING REPORTS

CONSOLIDATED RECEIPTS VERSUS BILLING 31 MAY 2023												
	201920 Financial Year			202021 Financial Year			202122 Financial Year			202223 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	314 764 661	33 899 794	33 899 794	318 739 537	29 760 571	29 760 571	334 598 462	50 346 950	50 346 950	373 857 058	45 990 833	45 990 833
August	19 221 544	47 040 385	80 940 179	27 555 389	30 123 921	59 884 492	38 508 309	42 783 050	93 130 000	37 172 692	57 257 087	103 247 920
September	27 049 696	87 831 805	150 900 878	22 526 729	62 596 567	122 481 059	27 723 129	80 931 005	174 061 005	43 565 663	114 977 478	218 225 398
October	26 777 207	50 023 182	179 114 518	19 126 476	94 313 288	216 794 347	41 036 127	60 268 019	234 329 025	2 755 633	49 560 171	267 785 569
November	23 144 957	56 306 276	172 161 856	14 483 950	45 040 744	261 835 091	27 074 527	42 653 234	276 982 259	30 981 364	62 255 879	330 041 448
December	27 346 400	33 811 941	308 913 383	24 238 137	42 573 833	304 408 924	23 125 218	46 867 371	323 849 629	31 324 387	72 557 686	402 599 133
January	19 492 071	42 946 281	351 859 664	22 252 338	45 544 210	349 953 134	31 142 838	35 546 218	359 395 847	29 644 845	37 342 095	439 941 228
February	14 455 305	25 413 312	377 272 976	23 438 011	36 855 234	386 808 368	46 223 310	55 097 631	414 493 478	29 611 605	44 110 424	484 051 653
March	27 773 414	36 165 057	413 438 033	32 637 860	43 581 868	430 390 236	23 375 581	59 739 787	474 233 265	30 314 115	62 205 707	546 257 360
April	19 885 330	21 414 479	434 852 512	29 013 556	48 438 504	478 828 740	31 205 386	66 066 199	540 299 464	37 038 333	36 127 742	582 385 102
May	(1 363 184)	23 346 673	458 199 185	31 338 129	39 365 982	518 194 722	29 402 050	52 697 051	592 996 515	36 551 387	61 957 176	644 342 277
June	41 806 569	59 407 951	517 607 137	9 293 965	36 602 047	554 796 769	24 166 767	37 003 295	629 999 810	39 735 075	64 714 891	709 057 168
	560 353 971	517 607 137	-	574 644 077	554 796 769	-	677 581 704	629 999 810	-	722 552 157	709 057 168	-
YTD comparison		83%			85%			80%			89%	

Property Rates History and Fire Brigade Fees									
	202021 Financial Year			202122 Financial Year			202223 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	246,934,977	11,292,358	11,292,358	250,666,634	19,683,330	19,683,330	285,012,535	10,446,644	10,446,644
August	(49,146)	9,447,931	20,740,289	11,479,611	17,122,148	36,805,478	3,273,888	15,806,026	26,252,670
September	405,682	40,245,266	60,985,555	(190,175)	52,989,083	89,794,561	271,395	70,338,893	96,591,563
October	(1,440,944)	49,338,419	110,323,974	13,566,958	32,916,148	122,710,709	5,611,113	15,144,179	111,735,741
November	(9,194,611)	21,981,473	132,305,447	(77,424)	12,336,867	135,047,576	926,919	25,446,806	137,182,547
December	342,346	14,581,227	146,886,674	(3,782,267)	15,783,984	150,831,559	367,470	34,435,226	171,617,774
January	(455,369)	13,745,133	160,631,807	3,589,025	11,143,587	161,975,146	376,189	11,127,740	182,745,514
February	(397,768)	12,680,001	173,311,808	18,585,839	29,542,464	191,517,610	138,016	15,907,535	198,653,049
March	7,646,657	17,019,068	190,330,876	(3,867,805)	26,519,279	218,036,889	618,560	24,046,240	222,699,290
April	(83,697)	17,794,357	208,125,233	1,238,967	32,533,745	250,570,634	745,850	11,868,732	234,568,021
May	(5,055,061)	14,642,213	222,767,446	(598,425)	13,056,849	263,627,483	1,085,601	19,457,558	254,025,580
June	(6,602,423)	12,506,905	235,274,351	(6,025,839)	13,721,376	277,348,860	191,332	12,852,118	266,877,698
	232,050,643	235,274,351	-	284,585,099	277,348,860	-	298,618,869	266,877,698	-
YTD comparison		78%			75%			89%	

Refuse Removal History									
	202021 Financial Year			202122 Financial Year			202223 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	49 302 380	1 758 297	1 758 297	53 740 408	2 830 963	2 830 963	57 082 666	2 394 436	2 394 436
August	4 682 693	2 092 830	3 851 127	418 653	2 177 208	5 008 171	1 046 122	3 193 963	5 588 399
September	(2 234 022)	5 061 110	7 153 940	394 671	3 208 241	8 216 412	511 536	5 216 677	10 805 076
October	(1 348 144)	3 472 440	8 533 550	363 464	3 980 619	12 197 031	(5 513 478)	2 611 345	13 416 421
November	386 999	3 724 970	7 197 410	386 501	2 522 429	14 719 460	466 143	3 571 458	16 987 879
December	563 383	2 112 229	19 133 107	500 448	1 610 709	16 330 169	895 351	3 469 568	20 457 448
January	352 054	2 359 217	21 492 324	521 258	2 093 852	18 424 020	322 042	2 224 982	22 682 429
February	390 349	2 498 140	23 990 464	228 060	3 246 388	21 670 408	525 577	2 672 322	25 354 752
March	454 805	3 874 787	27 865 251	454 616	2 353 047	24 023 455	(2 042 856)	4 440 121	29 794 872
April	252 671	3 162 902	31 028 153	9 834	1 912 950	25 936 405	564 851	2 422 419	32 217 291
May	446 317	1 930 419	32 958 572	920 297	2 728 508	28 664 914	750 798	3 485 567	35 702 859
June	(10 956 109)	2 656 659	35 615 231	994 612	2 697 081	31 361 994	771 621	2 991 250	38 694 108
	42 293 377	34 704 000	(911 231)	58 932 821	31 361 994	-	55 380 372	38 694 108	-
YTD comparison		53%			42%			70%	

Electricity Sales History									
	202021 Financial Year			202122 Financial Year			202223 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	20,752,998	16,137,713	16,137,713	28,730,484	27,170,947	27,170,947	30,408,426	32,727,925	32,727,925
August	21,346,024	18,313,823	34,451,536	24,903,463	22,993,450	50,164,397	31,678,668	37,734,798	70,462,723
September	22,766,016	16,934,028	51,385,564	25,998,263	24,217,974	74,382,371	40,830,284	38,283,689	108,746,412
October	20,333,317	41,041,266	92,426,830	26,322,959	22,853,990	97,236,361	165,462	30,676,669	139,423,081
November	22,359,928	18,909,579	111,336,409	25,225,739	26,998,610	124,234,971	27,835,550	32,804,058	172,227,139
December	21,134,882	25,659,504	140,777,745	24,903,955	28,981,207	153,216,178	29,137,079	33,378,739	205,605,879
January	20,698,390	29,078,847	169,856,592	25,516,334	21,773,126	174,989,305	25,756,174	23,379,014	228,984,892
February	21,877,393	21,128,648	190,985,240	26,060,723	21,773,126	196,762,431	27,146,339	24,832,842	253,817,735
March	23,377,991	21,664,767	212,650,007	24,969,289	30,367,375	227,129,807	30,030,826	33,193,175	287,010,910
April	26,842,830	27,364,109	240,014,116	93,151	31,165,360	258,295,167	33,896,955	21,378,362	308,389,271
May	37,313,285	21,411,210	261,425,326	45,750,546	36,228,833	294,523,999	33,014,610	38,501,544	346,890,815
June	26,817,129	20,696,982	282,122,308	27,772,617	19,442,626	313,966,625	36,615,105	48,260,182	395,150,997
	285,620,184	278,340,476	(3,781,832)	306,247,523	313,966,625		346,515,478	395,150,997	
YTD comparison		109%			98%			114%	

FINANCIAL PERFORMANCE ON REVENUE BY SOURCE PER THE APPROVED BUDGET

EC157 King Sabata Dalindyebo - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

Description	Ref	2021/22	Budget Year 2022/23											
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands														
Revenue By Source														
Property rates		276 613	298 662	298 662	(378)	277 486	(5 888)	(3 630)	(914)	267 055	298 662	(31 607)	-11%	298 662
Service charges - electricity revenue		505 595	554 536	554 796	42 868	135 223	118 175	123 956	144 104	521 458	554 796	(33 338)	-6%	554 796
Service charges - refuse revenue		58 882	50 824	54 296	(1 597)	58 657	(4 428)	(491)	(2 151)	51 588	54 296	(2 708)	-5%	54 296
Rental of facilities and equipment		18 022	18 575	19 174	1 874	4 983	5 375	6 158	5 393	21 908	19 174	2 734	14%	19 174
Interest earned - external investments		1 063	1 302	1 302	442	568	1 153	1 339	1 406	4 466	1 302	3 164	243%	1 302
Interest earned - outstanding debtors		37 895	20 662	36 662	6 120	13 650	15 704	18 086	17 421	64 861	36 662	28 199	77%	36 662
Fines, penalties and forfeits		5 068	7 778	8 439	357	1 232	1 438	1 197	1 480	5 347	8 439	(3 092)	-37%	8 439
Licences and permits		987	1 272	2 002	134	372	146	461	328	1 307	2 002	(695)	-35%	2 002
Agency services		12 789	12 116	14 716	1 040	3 119	3 266	3 438	3 027	12 849	14 716	(1 867)	-13%	14 716
Transfers and subsidies - Operational		383 774	425 596	431 671	116 817	167 121	140 663	116 019	4 531	428 334	431 671	(3 338)	-1%	431 671
Transfers and subsidies - capital		123 925	229 801	319 106	4 687	28 864	26 146	16 427	70 229	141 666	319 106	(177 439)	-56%	319 106
Other revenue		49 658	32 754	35 977	4 941	11 918	3 699	8 406	4 903	28 926	35 977	(7 051)	-20%	35 977
Gains		85 990	564	564	-	-	-	-	1 597	1 597	564	1 033	183%	564
Total Revenue (excluding capital transfers and contributions)		1 560 260	1 654 442	1 777 367	177 305	703 194	305 450	291 365	251 353	1 551 363	1 777 367	(226 005)	-13%	1 777 367

COMMENTS ON MATERIAL VARIANCES FROM PROJECTED REVENUE

- a) Property Rates reflect a shortfall of thirty-one million, six hundred and seven thousand rands (R31 607 000) when compared against the budget to date.

The total billed income for rates and fire brigade amounting to two hundred and ninety-eight million, six hundred and sixty-two thousand rands (R298 662 000), two hundred and sixty-six

million and eight hundred and seventy-nine thousand rands (R266 879 000) has been collected representing 89% of total billed income. Of the two hundred and ninety-eight million, six hundred and sixty-two thousand rands (R298 662 000) billed, an amount of seven million, four hundred and ninety-five thousand rands (R7 495 000) is for fire brigade fees.

a) Electricity Sales show a shortfall of thirty-three million, three hundred and thirty-eight thousand rands (R33 338 000) when compared against the budget to date.

Other factors that might reduce the electricity revenue below expected levels are:

- Theft of electricity through foreign meters, meter bypasses and tempering and illegal connections.
- Eskom Load shedding results to communities and businesses using less units of energy.

Of the total billed income for electricity amounting to three hundred and forty-six million, five hundred and fifteen thousand rands (R346 515 000) excluding prepaid electricity amounting to one hundred and eight seven million, five hundred and eighty-four thousands (R187 584 000), an amount of three hundred and ninety five million, one hundred and fifty-one thousand rands (R395 151 000) has been collected representing 114% of the total billed income. This is an indication that more debtors were collected during the period under review and including previous year's debts.

b) Refuse removal shows a shortfall of two million, seven hundred and eight thousand rands (R2 708 000) when compared against the budget to date.

Of the total billed income for refuse removal amounting to fifty-five million, three hundred and eighty thousand rands (R55 380 000), an amount of thirty-eight million, six hundred and ninety-four (R38 694 000) has been collected representing 70% of the total billed income.

c) Rental of facilities and equipment shows a surplus of two million, seven hundred and thirty-four thousand rands (R2 734 000) when compared against the budget to date.

Of the total billed income for rental amounting to twenty-two million and thirty-seven thousand rands (R22 037 000), an amount of eight million, three hundred and thirty-four thousand rands (R8 334 000) has been collected representing 38% of total billed income. Other factors are:

- Ngangelizwe rentals debt must be collected through the debt collector for all the non-paying customers. Transfers are occurring from rental stock to full ownership. To date 1432 Houses have been transferred.
- KSDM is faced with a crisis of limited office space for its personnel. This has resulted in the municipality looking at various options to address the crisis. The Munitata vacant shops have been allocated for office space and currently stand empty:-
 - Former Four Seasons retail space
 - Former Wimpy
 - Former Tutu's travel.
 - Freedom square office
 - Former gift shop / studio

- All rental stock debts must be collected through the debt collector for all the non-paying customers.

a) Interest on external investment reflects a surplus of three million, one hundred and sixty-four thousand rands (R3 164 000).

b) Interest on outstanding debtors reflects a surplus of twenty-eight million, one hundred and ninety-nine thousand rands (R28 199 000).

This is due to high arrear debts of eight hundred and seventy-seven million (R877 000 000).

c) Fines, penalties and forfeits reflect a shortfall of three million and ninety-two thousand rands (R3 092 000). Attempts should be made to improve collection including implementation of the traffic fines management by the Public Safety.

d) Agency fees reflect a shortfall of one million, eight hundred and sixty-seven thousand rands (R1 867 000).

This relates to these services

- Motor Vehicle registration Centre
- Motor Vehicle Testing Centre and
- Drivers Licence Testing Centre

Attempts should be made to improve revenue collection.

e) Other Revenue shows a shortfall of seven million and fifty-one thousand rands (R7 051 000). This is due to non-collection on Department of Transport.

DEBTORS AGE ANALYSIS

Debtors balance as at the end of the month June 2023 amounted to eight hundred and seventy-seven million, seven hundred and ten thousand rands (R877 710 000).

Balance Type	CURRENT	30 Days	60 Days	90 Days	120 Days+	PENALTIES	TOTAL
RATES	11,898,308.67	6,262,289.85	5,170,536.15	4,491,421.96	223,210,582.08	109,472,892.65	360,506,031.36
ELECTRICITY	36,237,815.53	13,944,473.18	10,931,927.38	8,038,637.13	10,367,193.20	6,638,263.16	86,158,309.58
REFUSE	4,058,774.01	3,065,668.41	2,687,942.18	2,605,426.55	172,955,675.94	72,581,670.94	257,955,158.03
RENTALS	1,697,984.82	1,481,025.15	1,354,176.57	1,915,271.59	95,007,871.90	59,889,466.10	161,345,796.13
OTHER	536,199.58	406,586.08	313,765.80	296,070.17	9,385,934.83	805,914.83	11,744,471.29
TOTAL	54,429,082.61	25,160,042.67	20,458,348.08	17,346,827.40	510,927,257.95	249,388,207.68	877,709,766.39

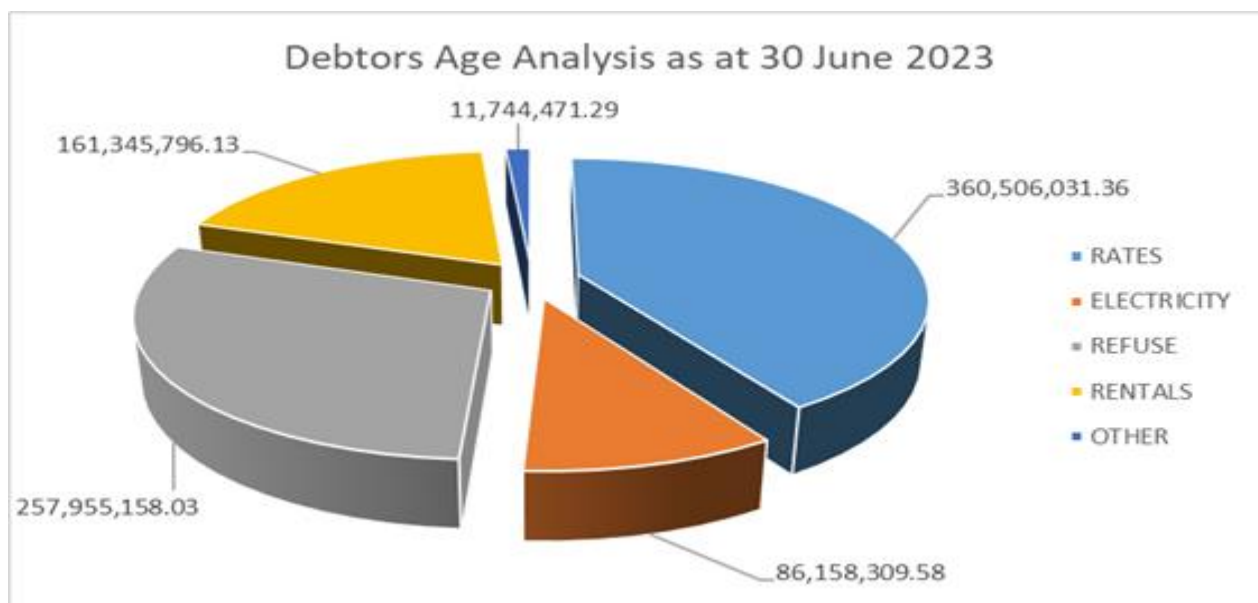
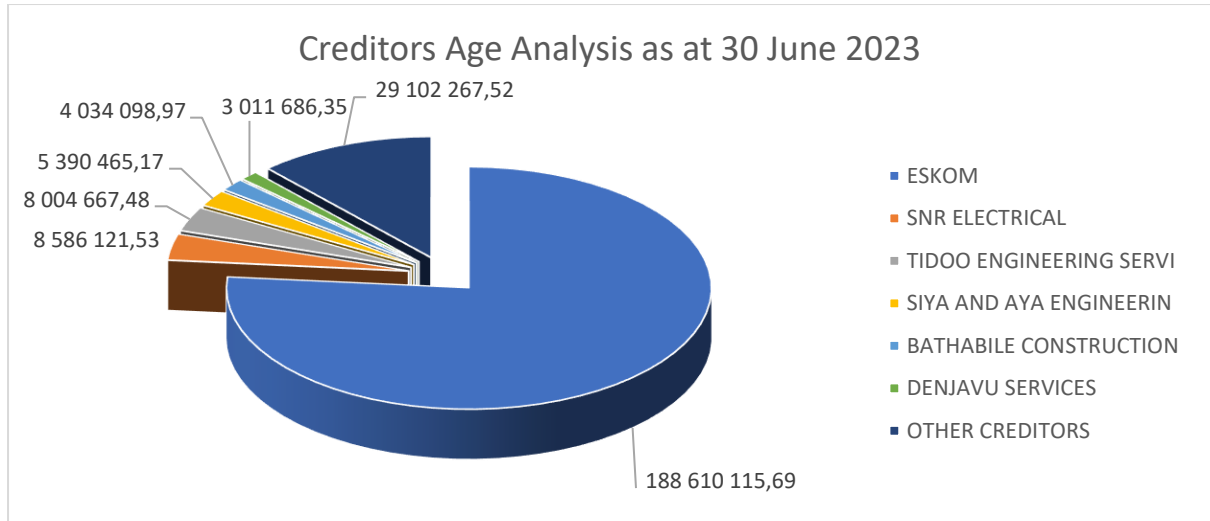


Table 38: CREDITORS AGE ANALYSIS AS AT JUNE 2023

Creditors balance at 30 June 2023 is two hundred and forty-six million, seven hundred and thirty-nine thousand rands (R246 739 000). A concerted effort is being made to pay suppliers within the MFMA deadline of 30 days and this is reflected in the age analysis in the table below.

NAME	BALANCE	CURRENT	30 DAYS	60 DAYS	90 DAYS	120+ DAYS
ESKOM	188 610 115,69	65 249 265,10	18 807 715,33	- 27 559 393,39	58 376 088,38	73 736 440,27
SNR ELECTRICAL	8 586 121,53	3 295 803,80	5 290 317,73	-	-	-
TIDOO ENGINEERING SERVI	8 004 667,48	5 847 166,22	2 157 501,26	-	-	-
SIYA AND AYA ENGINEERIN	5 390 465,17	2 086 383,02	-	3 304 082,15	-	-
BATHABLE CONSTRUCTION	4 034 098,97	4 034 098,97	-	-	-	-
DENJAVU SERVICES	3 011 686,35	24 492,86	2 919 918,49	67 275,00	-	-
OTHER CREDITORS	29 102 267,52	16 423 410,34	8 638 361,53	1 501 217,51	- 235 886,82	2 775 164,96
TOTAL	246 739 422,71	96 960 620,31	37 813 814,34	-22 686 818,73	58 140 201,56	76 511 605,23
TOTAL	- 513 476,35	-	-	-	-	- 513 476,35
FRITZDIN PROJECTS CC	- 53 991,00	-	-	-	-	- 53 991,00
YPG SUPPLIES & DISTRIB	- 12 110,00	-	-	-	-	- 12 110,00
TSawe CONSTRUCTION CC	- 137 982,16	-	-	-	-	- 137 982,16
SMART ACCOMMODATION	- 140 689,84	-	-	-	-	- 140 689,84
NGQUKAZA TRADING JV	- 168 703,35	-	-	-	-	- 168 703,35
TOTAL	246 225 946,36	96 960 620,31	37 813 814,34	-22 686 818,73	58 140 201,56	75 998 128,88



FINANCIAL PERFORMANCE ON EXPENDITURE BY TYPE PER THE APPROVED BUDGET

Description	Ref	2021/22	Budget Year 2022/23											
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands														
Expenditure By Type														
Employee related costs		541 016	556 029	534 040	44 282	135 267	138 897	135 399	141 703	551 265	534 040	17 224	3%	534 040
Remuneration of councillors		28 613	34 079	34 863	2 442	7 857	7 683	7 374	6 480	29 394	34 863	(5 469)	-16%	34 863
Debt impairment		19 888	15 000	15 000	628	103	3 621	748	1 474	5 946	15 000	(9 054)	-60%	15 000
Depreciation & asset impairment		160 799	158 272	158 272	-	40 525	38 777	26 171	20 877	126 350	158 272	(31 923)	-20%	158 272
Finance charges		18 912	6 553	6 553	1 160	4 819	6 043	4 766	(2 826)	12 803	6 553	6 249	95%	6 553
Bulk purchases - electricity		387 729	452 820	452 820	49 986	136 588	68 591	77 448	95 133	377 761	452 820	(75 059)	-17%	452 820
Inventory consumed		30 406	20 509	30 858	1 576	8 139	5 756	5 109	9 464	28 467	30 858	(2 391)	-8%	30 858
Contracted services		85 981	44 801	52 529	9 323	20 057	16 350	17 982	56 293	110 682	52 529	58 153	111%	52 529
Transfers and subsidies		37 698	500	380	-	21	20	223	9 452	9 715	380	9 335	2457%	380
Other expenditure		188 008	125 003	135 510	14 660	31 563	49 599	37 109	35 209	153 480	135 510	17 970	13%	135 510
Losses		(27)	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		1 499 022	1 413 567	1 420 826	124 057	384 939	335 337	312 329	373 258	1 405 863	1 420 826	(14 963)	-1%	1 420 826

COMMENTS ON MATERIAL VARIANCES FROM PROJECTED EXPENDITURE\

- a) Employee related costs and remuneration of Councillors reflect overspending of seventeen million rand (R17 million), and savings of five million four hundred thousand (R5.4 million) respectively. For a detailed report refer to S66 report below
- b) Depreciation reflect savings of thirty-one million (R31 million). This will be dealt with at the end of the financial year and also when more projects are completed.
- c) Bulk purchases savings of seventy-five million nine (R75 million). This is due to the impact of load shedding.
- d) Debt impairment shows a savings of nine million (R9 million). This will be dealt with when the financial statements are finalized.
- e) Finance charges overspent by six million two hundred thousand (R6.2 million). This is mainly due to interest on overdue accounts.

2.3.4 LOCAL ECONOMIC DEVELOPMENT

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

Table 39: Strategies of LED Pillars

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

2.3.4.1 LED infrastructure

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

2.3.4.2 Mqanduli Milling Plant

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

2.3.4.3 Industrial Development Implementation Strategy

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

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

2.3.4.4 Existing and Potential Sectors and Spin-Offs

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

The following economic clusters drive the local economy: -

Table 40: Summary of Existing KSD Regional Drivers and Spin-Offs

FOCUS AREA	KEY CHARACTERISTICS	ECONOMIC SPIN-OFFS
Regional Market Base	<ul style="list-style-type: none"> • 250km trade area • 400km distribution area • Destination consumer market of 2.3 million • Retail trade area potential • Sales for agricultural product, leveraging demand for processing throughput and production 	<ul style="list-style-type: none"> • Market for agricultural products leverages demand for processing throughput and agricultural production • Demand for wholesale, transportation, and logistics services to serve the large regional market base • Employment in retail trade as well as upstream and downstream industries
Higher Education & Research	<ul style="list-style-type: none"> • WSU employs nearly 2,000 people in Mthatha, some with higher degrees, skills • Operates Nelson Mandela Academic Hospital • Faculty of Health Sciences conducts clinical and basic research that leverages broad-based funding • Potential Faculty of Agriculture with 1st Veterinary Sciences degree in nation 	<ul style="list-style-type: none"> • Market base for retail goods, supplies, transport and services • Driver for innovation and entrepreneurship • R&D can leverage commercialisation and product development (such as plant-based products) for downstream production of pharmaceuticals.

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

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

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

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

2.3.4.5 Strategic Thrust

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

- KSD government and reputation being a well-known brand,

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

Key growth areas

Potential growth has been identified in the sector: agriculture, health care, retail and wholesaling trade, pharmatised production, food, tourism and beverages manufacturing. Manufacturing has a potential to create much needed employment especially Food and beverages: This is a secondary industry-a downstream beneficiation of local commodities.

2.3.4.6 Strategic Options

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

2.3.4.7 Business Expansion, Investment, Retention and Attraction

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

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

2.3.4.8 Strategic Alliance

This includes:

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

- Robust implementation of a cooperative and SMME strategy which is reviewed in each successive financial year,
- Skill Development and transfer,
- Link with provincial contractor development programme for contractors' capacity building and up-skilling, and
- Facilitate aggressively the training and inventory of all cooperatives and SMME's.

2.3.4.9 Informal Sector Business Support

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

Moreover, Rural and Economic Development Directorate has identified programme to organise illegal street car valeting operators and its special support is focusing on organising them to a well-established delineated car wash areas. The Car Wash Programme will be consolidated and integrated towards the bottom of Owen Street where ALL informal traders will be relocated as well.

The land identification is underway and currently, the Municipality is busy with the database development of all car washers in both urban and peri-urban areas for better support.

The sketch map below shows the plan of the spaces in yellow to where the Car Washers will be properly and lawfully relocated,

Map 11: Proposed Car Wash Sites



2.3.4.10 Tourism

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

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

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

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

Challenges: -

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

Solutions addressing Challenges

- KSD has formed a partnership with DEDEAT, ECPTA and NDT for funding of capital projects for Tourism in KSD,
- A CPF has been revitalised and is active in KSD to lower the levels of crime, and
- The above blockages will be addressed through a comprehensive tourism capacity building and mentorship programme.

2.3.4.11 Forestry and Timber Production

If KSD Local Municipality utilized the forestry development, it can represent a large and important section of this region's economy and can provide an economically viable component for its labour force. Elangeni forest makes a significant contribution to the primary sector of the local economy. Although not within the KSD the forest is likely to impact positively on this area's economy with strong backward & forward linkages between various Municipalities,

including Mhlontlo Local Municipality and amongst agro industries taking place, particularly in the beneficiation of timber at Langeni sawmill and associated industry.

Planning initiatives are currently taking place to construct a rail siding to the sawmill (from Mthatha) and road between Langeni and Ugie has been constructed and upgraded. These projects are intended to facilitate harvesting of the forests between Ugie and Maclear and, if successful could increase employment from 3 500 to 10 000 in the area. The municipality has the opportunity and responsibility to support forestry development initiatives from which communities can benefit. This role would include:

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

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

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

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

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

2.3.4.12 Marine and Agriculture

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

- Local people are able to participate equitably, and
- Harvesting is carried out at levels that are sustainable.

In order to achieve these two objectives, improved data is required, as well as:-

- (1) Greater awareness amongst stakeholders and role-players, and
- (2) Improved regulations and enforcement of these controls. Again, these activities require collaboration of all spheres of government and a coordinated approach.

The sector also faces a number of challenges

- Limited skills within the sector,

- Poor coordination and integration between the stakeholders in the sector,
- Lack of a distinct local-sector strategy, and
- Poor knowledge of the legislative requirements regulating the sector.

In order to counter these challenges, the following recommendations are proposed:

- Strengthening of the Marine and Aquaculture Sector Forum,
- Improved support to sector SMMEs and Co-operatives,
- Development of a Marine and Aquaculture Industry, and
- Improve skilling within the sector.

2.3.4.13 Trade, Manufacturing, and Investment Promotion

Although some measure of warehousing is taking place in both KSD urban areas this sector has shown limited growth. Economic decline has been experienced in both the manufacturing and industrial sector, which are generally weak and lack both small- and large-scale operations which can provide backward and forward economic linkages with other sectors. Poor industrial sectors limit any chances of value adding activities taking place in the area. Efforts, however, have been made towards establishing agro industries in the form of a sawmill near Elangeni and the abattoir in Mthatha. KSD Municipality is moving very fast to revive the old structures that were previously owned by ECDC, the Transido in Ngangelizwe has been upgraded to support and accommodate SMMEs, and Furntech programme of SEDA is progressing well at Vulindlela Heights industrial area with the assistance.

There are challenges to the investment promotion-ideals of the KSDLM, notably: -

- Poor top structures for factories in the Vulindlela industrial area affects investments negatively,
- Lack of requisite skills for priority industries,
- Backlogs in appropriate physical bulk infrastructure necessary for investment,
- Communal land tenure, and
- Unresolved land claims.

In order to address these challenges, the following interventions have been put forward:

- Aggressive upgrading of infrastructure,
- Capitalize on the strengths and comparative advantage for investment promotion,
- Position and market the municipality as a viable region economically for investment,
- Attract additional investment from international investors in key growth sectors,
- Retain and boost existing investment,
- Development of Special Economic Zone at the Airport will attract more investors within KSD, and
- Upgrading of R61 and N2 will assist in moving goods services in and out of KSD.

2.3.4.14 Co-operatives and SMME Support

In order to provide decent jobs and sustainable livelihoods, and ensure food security, the KSDLM has used its LED Programmes to provide short and long-term job opportunities, while ensuring massive food production for poverty alleviation. The implementation role for all cooperatives and SMME projects will be transferred fully to the implementing arm of the municipality. The Strategic and Economic Development directorate will be responsible for coordinating role. The following will be the key focal areas for the directorate, which will require proper funding to ensure avoidance of an unfunded and unfulfilled mandate: The preparation and implementation of an “Integrated municipal Cooperatives Development Strategy and Implementation Plan”.

The reason for the reparation of the plan is that cooperatives and SMMEs are seen as playing a critical role in developing the municipal economy, but normally face challenges regarding access to markets, finance, and information and quality support services. While there are many role players that are supporting cooperatives and SMMEs in the municipality, the provision of this support is highly disintegrated. The envisaged Integrated KSD Cooperatives Development Strategy and Implementation Plan will assist in the identification of key actions to be performed by each role-player in the municipality and result in the integration of the actions of the various role players to ensure maximum impact.

KSD Skills Development Programme

SMMEs continuously face the challenge of access to markets, finance, information, and quality support services. Creating awareness, capacity building and providing assistance to cooperatives is one of the institutional support mechanisms the Municipality is committed to support and facilitate The Kei Fresh Produce Market

Business Opportunities Related to National and Provincial Infrastructure Investment

The government at all levels has embarked on massive infrastructure investments which include (in the region):

- Piloting National Health Insurance in OR Tambo District,
- Massive upgrade of the Nelson Mandela Medical Hospital and WSU medical school,
- The N2 coastal highway construction,
- The Wild Coast Meander tourism programme,
- The Mzimvubu hydro/ dam development, KSD Presidential initiative, and SEZ
- Development next to the Airport.

Challenges encountered include: -

- Lack of skilled artisans,
- Lack of High capacity local civil/building contractors, and
- Lack of local experienced project managers of Big Infrastructure initiative.

The above drawbacks will be addressed through aggressive and comprehensive capacity building and support programmes by public sector enabling agencies.

Implementation of Ward-Based Planning and Information System (WBPIIS) and LED

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens. The municipalities strive to improve the participation of stakeholders in the IDP and Budget processes. In this review, that municipality intends to employ a number of innovative measures, which are aimed at enhancing the effectiveness and quality of stakeholder participation.

Furthermore, in order to augment the Ward based Planning the municipality endorsed a Ward Based Budget aimed at capacitating wards and ensure projects implementation that are community driven at ward level.

2.3.4.15 EPWP Programme

Approximately **549** people are benefiting from the EPWP programme of which 356 were assigned to Infrastructure, 80 assigned as Traffic Wardens and Security, 90 were assigned to the Environmental Section Parks and Beautification, Illegal Dumps and Coops. The Municipality is participating in EPWP Environmental Sector with 4 registered projects. Namely, Lifeguards, Illegal Dumping (Waste Management), Beautification of Open Spaces and 4 Ward Based Cooperatives.

Challenges with regards to the EPWP programme:

The project is not sustainable due to financial constraints as a result some workers are paid by the municipality.

2.3.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.3.5.1 Executive and Council

Introduction

Good governance refers to the way of measuring how public institutions conduct public affairs, manage public affairs and manage public resources in a prepared way. Governance is the process of decision – making and the process by which decisions are implemented. Accountability is a key requirement of good governance.

Our analysis will focus on the promotion of good governance and public participation in the institution and cover the challenges encountered during the promotion of good governance and public participation as well as the functionality of the structures that are relevant for this Key Performance Area.

Key Elements of Good Governance: -

- Accountability,
- Transparent,
- Responsive,
- Equitable and inclusive,
- Effective and efficient,

- Follow the rules of the law,
- Participatory, and
- Consequences oriented.

2.3.5.2 Political Management Committees

The municipality of KSD aims at ensuring that the political structures within Council operate in harmony to fast track and enhance the process of service delivery and making the local government work. This includes striving for the effective and efficient political management of the Council through Multi-party Whippery System that enhances cohesion and consensus among all political parties in the Council. The municipality also aims to provide adequate information to Councillors and political parties in Council to enhance their capacity to influence meaningful decision-making. The municipality is committed in ensuring that the political structures within Council operate in harmony in order to fast track and enhance the process of service delivery and making the local government work. This includes striving for the effective and efficient political management of the Council through Multi-party Whippery System that enhances cohesion and consensus among all political parties in the Council. The municipality is committed in providing adequate information to Councillors and political parties in Council to enhance their capacity to influence meaningful decision-making.

The Council is chaired by Honourable Speaker, Councillor N Siyo-Sokutu, who is a full time member of Council.

2.3.5.3 Ward Committees

KSD Municipality has established ward committees in all 37 wards in terms of Section 73 of the Municipal Structures Act 117 of 1998 as amended with the assistance of guidelines provided by the OR Tambo District Municipality, though with limited support from the District in terms of capacity building. The ward committees are managed and accountable to the office of the Speaker.

2.3.5.4 Community Development Workers (CDWs)

KSD municipality has Community Development Workers who are working closely with Ward Councillors, Ward Committees, and other community structures in ensuring that services are delivered to the people. Currently, the structure provides for 36 CDWs, with 32 positions filled and 4 positions vacant. Due to new delimitation of wards, there is an additional position in ward 37 not yet provided for. Other notable weakness is on the functionality of CDW due to limited tools of trade, skills development, and their support in general.

2.3.5.5 Council Chief Whip

The Office of the Council Whip is established in terms of the Municipal Structure Act 117 of 1988 as amended to perform duties as stated on the act. The Office of the Council Whip established a political committee (called Troika) constituted by the Executive Mayor, Speaker, and Council Chief Whip. This committee is coordinated and chaired by the Council Whip and can when deemed necessary invite the Municipal Manager to the meeting. This committee provides strategic leadership for the local municipality to be able to effectively utilize the limited resources to achieve its objectives. The main function of this committee is that of ensuring political stability in the institution.

2.3.5.6 Whippery Support

The Council Whip is the Chairperson of the Whippery committee that meets once a month to review performance and functionality of Committees. All whips are expected to present written reports on service delivery challenges, programs and projects taking place, achievements and any other issue that may impede service delivery in the institution.

2.3.5.7 Oversight Role of Council Section 79 and 80 Committees

The municipality has six fully functional Section 79 Committees that are managed and coordinated by the Office of the Speaker. Deliberations and recommendations of these committees are presented to Council for consideration. Currently, section 79 committees are as follows: -

- i. Rules Committee,
- ii. Ethics and Members' Interests Committee,
- iii. The Municipal Public Accounts Committee,
- iv. Women's Caucus Committee,
- v. Public Participation and Petitions Committee and
- vi. Local Geographical Names Committee

The Council of King Sabata Dalindyebo Municipality is functioning well and its representation of Section 80 Council Standing Committees is structured as follows:-

- a) Public Safety and Traffic Management Committee
- b) Rural & Economic Development Committee
- c) Human Settlement and Disaster Management Committee
- d) Finance Committee (BTO) Committee
- e) Infrastructure development (Technical Services) Committee
- f) Corporate Services Committee
- g) Social Services and Special Programmes Committee
- h) Community Services Committee
- i) Research, Planning, and IGR Committee.

2.3.5.8 Capacity Building Programs of Councillors

The Office of the Speaker together with the Corporate Services Department is working with different training institutions, to provide training for Councillors on the following courses:

- Executive Leadership,
- Master's in Public Administration,
- IDP and Budget,
- Leadership Skills,
- Change Management,
- Project Management, and
- Essential Municipal Public Accounts.

2.3.5.9 Council Meetings

There is approved Council Calendar that regulates the sitting of Council meetings and Council Committee meetings. The Office of the Speaker has fully complied regarding the sitting of Council meetings.

Furthermore, the Office of the Speaker has facilitated contribution from the Councillors in laptops and cell phones as working tools. The intention with this step is to introduce paper-free, electronic council meetings, and to minimize transportation and printing costs. To assist the process, Councilors have received training on the following:

- Computer literacy training
- MPAC training
- Monitoring and Evaluation
- Ethics and Professionalism

2.3.5.10 Social Cohesion Programme

The Office of the Executive Mayor, together with various departments, is implementing several programmes and activities aimed at promoting social cohesion in the communities of KSD municipality. These include Sport activities (Mayor's Cup), co-operative support, and Mayoral Imbizo's, Arts and Cultural festivals, Horse racing, Nelson Mandela commemoration programme.

2.3.5.11 Public Participation

Section 152 (e) of the Constitution of RSA, 108 of 1996 dictates the involvement of communities and community organisations in the local government affairs. Chapter 4 of the Municipal Systems Act 32 of 2000 prescribes for Community participation. Public participation, also known as citizen participation or community participation is the inclusion of the public in the activities of any organisation or project.

The importance of public participation is to involve the public to have a meaningful input into the decision-making process. It may be time consuming and sometimes expensive but it's very necessary because local government is defined as the process by which municipalities consult with the people, especially interested and affected individuals, organisations and government entities before making decisions.

2.3.5.12 Public Participation Policy & Public Participation Strategy

In line with the above statement the Council of the King Sabata Dalindyebo Municipality has adopted the Public Participation Policy and Public Participation Strategy to ensure that communities that are within the area of jurisdiction of KSD Municipality do participate in the policy formulation and implementation processes.

The Public Participation Strategy is used as a tool to guide community consultation and participation during the preparation, monitoring, and review of the IDP and budget. The Strategy is also meant to support and translate into reality the vision, mission, and objectives of the municipality. IDP & Budget Outreach programmes are always being done throughout the KSD jurisdiction calling upon all citizens to exercise their right to actively participate in the municipality's affairs.

The Public Participation Strategy set to address the following challenges: -

- Proper monitoring, reporting and evaluation on the functionality of organs of civil society,

- Required support to the functioning of organs of civil society,
- Strengthening the collaboration between Traditional leaders and Ward Councillors in some areas, and
- Ensure structured and well-coordinated public participation approaches; and
- Set conducive processes for petitions and complaints management (principles: Batho Pele /customer care).

2.3.5.13 National Outcomes of Government

Local government has been entrusted with the responsibility of ensuring involvement of communities, and community (civic) organisations in local government affairs. Outcome No.9 of 12 National Objectives refers to **“A RESPONSIVE ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM”**. Emphasis will be on Output No. 5 whose aim is to “Deepen democracy through a refined Ward Committee Model”. The municipality of KSD has various structures that co-ordinate participation of communities in all municipal programs. It also supports functionality of Ward Committees and CDWs within the municipality.

2.3.5.14 War Room –Integrated Service Delivery Model (Masiphatisane)

The KSD Municipality is championing the war rooms in KSD wards which have been introduced by the government and functionally led by the Executive Mayor, however some are in the process of revival since they stopped to be effective long even before the inception of the new Council. The war rooms were officially launched by the Executive Mayor in all wards.

2.3.5.15 Rapid Response Task Team

KSD Municipality has established the rapid response task team to swiftly respond to service delivery challenges as well as service delivery protests.

2.3.5.16 Commitment to Community Participation

The KSD Local Municipality is committed to ensure that ward committees and Community Development Workers are central to the development of IDPs and that they are aware of their role in local government. To this effect, a number of outreach programmes to the 37 wards were held by both the Office of the Executive Mayor and the Office of the Speaker. What transpired out of these meetings has been used to set the tone for the development priorities for the next five years. The theme of the outreach programmes was centred on the role of the community in Local Government programs. To give effect to effective public participation, the Office of the Speaker and Executive Mayor have provided budget to ensure successful and good public participation. A sound budget has been set aside under IDP Unit to conduct IDP awareness campaigns to assist communities to actively participate in the IDP, PMS and Budgeting processes.

2.3.5.17 Petitions and Complaints Management

The Office of the Speaker has an approved policy which seeks to regulate:

- The way community members and stakeholders lodge their complaints/petitions, and
- How the municipality handles such complaints/petitions.

There is petition register and dedicated personnel (Public Participation Officer) who deals with the complaints and related matters received from the public. This function is currently facilitated through the Office of the Speaker, which then proposes remedial actions and recommendations to Council through Public Participation and Petitions Committee.

2.3.5.18 Traditional Leadership and Councils

The KSD Municipality is committed to strengthen Council structures responsible for oversight role. This will enable accountability and transparency of Council to the community by ensuring sitting of council structures as per legislation. The municipality will ensure provision of support to council role players for effective and qualitative participation in local government processes. The municipality is also committed in developing a uniform approach on the participation and support of traditional leaders in council. During this term of Council, two (2) traditional leaders have become part of municipal council and as such the KSD municipality is developing a clear programme focusing on an enhancing service delivery through formalised partnerships and programmes with traditional leadership institutions.

2.3.5.19 Integrated Development Planning

Legal Framework

Section 35 of the Municipal Systems Act, 32 of 2000 defines – Integrated Development Plan as the principal strategic municipal planning instrument, which must guide and inform all other plans, strategies, and resource allocation, investment, and management decisions of the municipality. Section 36 of the Act stipulates that a municipality must give effect to its IDP and conduct its affairs in a manner that is consistent with the plan. IDP is a super plan of the municipality and is a means through which the municipalities prepare their strategic development plans for a five-year period.

IDP Programmes

- (a) IDP Community Outreach,
- (b) IDP Awareness Programme,
- (c) Reviewal of ward profiles, and

2.3.5.20 Intergovernmental Relations [IGR]

The IGR is established in terms of Act 13 of 2005, which stipulates that the National, Provincial and Local Government must promote and facilitate intergovernmental relations to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and to provide for matters connected therewith.

The KSD Local Municipality has established a fully-fledged and functional IGR unit, that incorporates all IGR activities in the municipality. The KSD Local Municipality IGR unit acts as a vehicle to drive and facilitate intergovernmental relations and service delivery related matters. KSD Local Municipality has full functional IGR forum that is chaired by the Executive Mayor to communicate its service delivery issues, challenges and related programmes. The municipality further adopted the IGR Policy.

IGR Challenges

- Poor understanding of the IGR concept in the municipality,
- Poor coordination between IGR and IDP,
- Weak IGR forum, and
- IGR not well resourced.

Programs and Projects for IGR

The municipality has partnered with various institutions within the Republic of South Africa for the support and the development of KSD Municipality. These partnerships are earmarked to support the municipality for resource mobilization and mainly for the capacity building/innovation for the institution. The partnerships were developed some years ago and different agreements were concluded with different conditions. The reports will be outlined per each partnership with the summary of what each partnership entails as well as looking at the opportunities and challenges in each partnership.

2.3.5.21 Municipal Partnerships

Durban University of Technology (DUT) Partnership

The municipality has solicited funding support from LGSETA for capacity building. Sessions were held with DUT for support of the project implementation and there is a challenge experienced through the implementation of the funding support from LGSETA. LGSETA has indicated that the project will be implemented by the municipality working directly with LGSETA without the direct involvement of DUT. DUT assisted KSD for the preparation of the proposal submitted to the SETA and according to the submission the target was DUT unemployed graduates and interns that are original from KSD and in Eastern Cape in particular.

The intention is to monitor progress as part of the preparing for the bigger forum with the Vice Chancellor and the management from DUT. Students were placed for internships purposes in 2020 and additional students will be placed in the near future (enclosed presentation made to DUT/template for the Work Plan and Project Implementation Plan).

DUT has indicated that according to their vision 2030- Research Unit from DUT

- DUT is currently committing resources on Waste Management, and
- Knowledge Economy and renewable energy.

DUT is willing to work closely with KSD to support the municipality on research in any of the possible topics and however, DUT has done the Bio-technological advancement for Fresh Produce and other options of renewable energy. The research office from DUT is also offering Short Learning Programs that can be utilized to support KSD leadership/administration and communities, these learning programs relate to Disaster Management-Mitigation and Small Business Development. The short-term courses do not need pre-requisite qualifications, they are also offered online and through workshops that will be organized periodically.

It was also noted that dates for applications for consideration has been closed and relevant officials from DUT will engage the Dean for late applications for KSD as partners. The

municipality needs to get the political and administrative offices to apply should they be interested in the Master's and PhD courses at no cost to the municipality.

King Sabata Dalindyebo TVET

Partnership is progressing and the municipality intends to support KSD TVET for the potential opening of the agricultural school.

Walter Sisulu University Partnership

An agreement signed with WSU has no tangible progress due to changes occurred in the WSU personnel who championed the partnership. The municipality needs to engage the WSU leadership to revive the engagements.

Umzimvubu Municipality Partnership

KSD has conducted an agreement with Umzimvubu Local Municipality in 2017 for information sharing and cooperation between LED offices and other offices that might be needed from time to time.

There have been administrative changes in the Senior Management of ULM and changes of the Portfolio Heads. Ever since then, there has never been any movement in the partnership.

Sol Plaatjie Municipality Partnership

Sol Plaatjie Municipality visited KSD in November 2017 with the view of partnering with KSD for the Nelson Mandela Square Development that was earmarked for Gaeleshiwe in Kimberly.

The development was planned for the recognition of Nelson Mandela as the liberation leader and his contribution to the development of the country. The intention was to visit the municipality where Nelson Mandela was born and is buried as well as tracking his footprints, this included them visiting the site wherein the area where Nelson Mandela was captured in 1952(Howick, KZN).

They also extended their visit to this area to ensure that as part of the tourism development node they are able to have a video capture of his footprints.

Therefore, Nelson Mandela Square was to be developed as the cultural and historical exhibition site and the Nelson Mandela Family was also consulted. The partnership has not taken off as there were political and administrative instabilities.

This partnership was affected by the changes in the political leadership of Sol Plaatjie Municipality towards the end of 2018 and ever since then the project has stalled and there is no project manager and the project generally unknown by the municipality.

2.3.5.21.1 MUNIMEC, District Mayors Forum (DIMAFO) AND SALGA Working Groups

The KSD Local Municipality is actively participating in the MUNIMEC, District Mayors Forum and SALGA Working Groups. The participants in the above structures and forums are the Executive Mayor, Municipal Manager.

2.3.5.22 Communications

Section 32 (1) of the constitution of RSA 108 of 1996 states that everyone has a right to access to:

- (a) any information held by state and
- (b) any information that is held by another person and that is required for the exercise or protection of any right.

Chapter 4 of the Local Government Municipal Systems Act, 32 of 2000 and Regulation under Section 18 and 21 stipulates that when anything must be notified by a municipality through the media to the local community in terms of this Act it must be done-

- (a) in the local newspaper or newspapers of its area
- (b) in a newspaper or newspapers circulating in its area and determined by the Council as a newspaper of record, or
- (c) by means of radio broadcast covering the area of the municipality

Communications Unit

KSDM has a Communications Unit that informs, empowers, and encourages citizens to participate in democracy and improve the lives of all. This helps in ensuring coherence of messages, open and extended channels of communication between municipality and the community, towards a shared vision.

Marketing Communication Policy & Strategies

A draft Marketing Communication Policy and Strategy has been adopted by the Council and now it's in a process of being workshopped for implementation.

KSD Communication Platforms

The KSD Municipality is currently using the following platforms: -

1. Electronic media
 - Radio slots – Mhlobo Wenene , Unitra Community Radio (UCR), Ngwane, Port St. Johns Radio and Khanya FM.
2. Print Media
 - Daily Dispatch, Isolezwe, Mthatha Express, Ikwezi newspaper, Phondo newspaper, Intsika Yethu, Daily Sun and Dizindaba based in Cape Town.
3. Institutional communication platforms

Communications Unit is being provided technological support by Information Communication Technology unit in the underlisted field: -

- KSD Website,
- Social media- Facebook page, WhatsApp group.

Challenges relating to marketing communication

- Communications unit not sufficiently resourced in terms of Human Resources and finances,
- Inconsistency in updating information in the municipal website due to delayed submission of information by departments,
- Negative perceptions in the Media; and
- Poor internal communication.

2.3.5.23 Internal Audit Unit

Section 165 (1) of the MFMA stipulates that each municipality and each municipal entity must have internal audit unit subject to subsection (3) of the MFMA.

(2) the internal audit unit of the municipality or entity must-

- a) Prepare risk-based audit plan and an internal audit program for each financial year, and
- b) Advise the accounting officer and report to audit committee on the implementation of the internal audit plan and matters relating to.
 - i. Internal Audit,
 - ii. Internal controls,
 - iii. Accounting procedures and practices,
 - iv. Performance management,
 - v. Risk management, and
 - vi. Good governance and other related matters.

Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organisations operation. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and good governance processes: -

- KSD municipality has functional internal audit unit with its approved Internal Audit Charter and a three-year rolling and annual risk based Internal Audit Plan,
- Audit Committee & Performance Audit committee (APAC) is in place and functional,
- Audit Committee & Performance Audit Committee operates through an Audit Committee& Performance Audit Committee Charter and reports quarterly to Council, and
- The APAC is chaired by an independent person from the municipality.

Audit Issues

The municipality has been audited by the Auditor General for the past three (3) financial years and the Auditor General opinion is as follows:

Table 41: Audit Opinion for the Past Three Years

2020/21	2021/22	2022/23
Qualified	Unqualified	Unqualified

The municipality has and monitors municipal dashboard and Audit Action Plan on quarterly basis and report to APAC.

Challenges facing internal audit unit

- Lack of automated audit software, and
- Limited budget.

2.3.5.24 Risk Management

Legislative Framework

- Sections 62(1) (c) (i) and 95(c) (i) of the MFMA, require the Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient, and transparent systems of risk management,
- The Public Sector Risk Management Framework incorporates the requirements of the Batho-Pele principles and King IV insofar as they concern risk management,
- The Framework also aims to support Institutions to improve and sustain their performance by enhancing their systems of risk management to protect against adverse outcomes and optimize opportunities,
- In terms of King Code on Corporate Governance for South Africa; Chapter 4 (Governance Functional Areas) 4.1 (Risk and Opportunity Governance),
- The governing body should govern Risk and Opportunity in a way that supports organization in defining core purpose and to set and achieve strategic objectives,
- ISO 31000, Risk management – Guidelines, provides principles, a framework, and a process for managing risk. It can be used by any organization regardless of its size, activity, or sector,
- Risk is anything which impairs our ability to meet the objectives of the institution OR, and
- An unwanted outcome, actual or potential to the institutions service delivery and other performance objectives, caused by the presents of risk factors. Some risk factors also present upside potentials, which management must be aware of and be prepared to exploit.

Risk Management Unit

- Risk Management Unit is fully functional and is led by the Chief Risk Officer,
- The Risk Management Unit has approved Risk Management Policy and Strategy, and
- Risk Management Committee is in place, functional and all Heads of Department are members. The committee is chaired by an independent person who is a member of the Audit and Performance Audit Committee.

Challenges facing Risk Management Unit

- Low staff complement, and
- Absence of automated system, i.e., teammate

Anti-Fraud and Corruption Policy, and Whistle Blowing Policies

- The Anti-fraud and Corruption, as well as Whistle-Blowing Policies have been approved by Council and are championed by the Risk Management Unit,
- Active Anti-fraud and Corruption hotline 0800 360 634

The challenges facing Anti-fraud and anti-corruption:

- Lack of awareness on anti-fraud and corruption by municipal employees,
- False alarms on fraud and corruption with a purpose to hide own corruption (camouflage), and
- Threats to municipal practitioners and whistle-blowers.

Leading Risk for the current financial year:

1. Insufficient Cash Flow

- a) There is huge challenge of electricity losses, and we are not immune as KSDLM on the matter as other municipalities are also challenged. Even further, the Smart Metering system to curb the electricity losses has proven to be very expensive for the municipality to procure and implement.
- b) Over the past financial years, the municipality has been challenged with insufficient collection of ticket fines revenue and free utilisation of parking spaces.
- c) Financial Recovery Plan is developed and being implemented to improve the financial situation of the municipality.
- d) Costs cutting measures are also being applied in many municipal programmes to assist the Financial Recover Plan process from all revenue sources within municipal authority.
- e) Development of Parking Management Policy and Parking Management By-Laws will assist in collection of revenue from this previously unregulated revenue stream.
- f) Engagements with communities to encourage payments of outstanding debt are being conducted, especially at Mthatha West. Furthermore, business sector is being engaged by the Executive Mayor through the Community Safety Forums held Bi-Monthly.

2. Dilapidated Information and Communication Technology (ICT) Services infrastructure

- a) Huge challenge in resolving the ICT is the limited budget the KSD municipality is availing for the services. Personnel in all levels of ICT section to be workshopped on ICT related programmes as part of capacity building for KSD LM, they will then transfer the skills attained to entire personnel.
 - (i) Critical posts within the ICT section are being filled to ensure the prerequisite skills are organised. Business processes are to be automated, and an ICT benchmarking process is being conducted on new systems and infrastructure (Apps and financial systems) for the efficiency and effectiveness of off-site back up of information.
 - (ii) Budget support from external funders was sourced through submissions of costed business plans but that is yet to yield positive outcomes.

3. High rate of crime and Lawlessness

- a) The KSD Community at large is faced with challenge of lawlessness in every space of the community. This is often due to lack of good leadership within the community`s and rate of unemployment also cited as the other contributing factor.
 - (i) The municipality making strides to deal with the issue of crime across the municipal jurisdiction. In the inner city of Mthatha, the municipality is on engagement with numerous stakeholders through Community Safety Forums to install cameras in the streets to monitor lawlessness activity.
 - (ii) A group of community volunteers working with KSD Law Enforcement team are conducting spot checks in the streets of Mthatha and Mqanduli.
 - (iii) Public Safety Department has enrolled Community Safety Audits in numerous wards and currently in the process of developing business plan for funding the establishment of Community Safety Forums in wards.
 - (iv) Civic Education programmes need to be strengthened to our community`s and governance structures revived to deal with community challenges.

4. The KSD Municipal jurisdiction is prone to disaster.

- a) The municipality has over the past five years been subjected or experiencing disaster in many of its wards with households, and service delivery infrastructure destroyed. Interventions are often required to be made even though the municipality has limited powers and resources to intervene. Budget in the main is the primary challenge as the municipality is often stretched to perform constitutional mandate in the event of disaster.
 - (i) Joint planning and resource reservation need to be strengthened with OR Tambo District Municipality leading with provision of resources as they are constitutionally required.
 - (ii) Proper planning with approved Disaster Management Policy, which is still in draft needs to be made to ensure effective and or impact prompt response in the event of disaster.

5. Electricity shortage / Loadshedding.

- a) The municipality is not immune to the challenge of electricity shortage which is a country`s challenge named loadshedding. These impacts negative on investment attraction and maintenance within the municipal space.
- b) This is also worsened by theft, vandalism, and abuse of municipal electrical infrastructure by community members, affecting distribution network to our customers.
 - (i) The municipality is currently on engagements with institutions with mandate to generate power, for them to consider investment on power generation in the area of, and supply KSD municipality with additional electricity.
 - (ii) Community members are urged to look and safeguard community assets provided by government in discharge of service delivery in line with constitutional mandates for government institutions.

6. Land Claims and land invasion.

- a) Developable land parcels in Mthatha are under claim. The Zimbane community and the Lindile community lodged claims on undeveloped land parcels that are on the remainder of erf 912 Mthatha. In response, the municipality has taken the matter to court in order to validate the claims. Therefore, development in King Sabata Dalindyebo is slowed down by the lack of progress.
 - (i) Land on the periphery of the town is prone to land invasion due to the lack of understanding of the magisterial boundaries and to some extent the need to legitimise the land claims by nearby Traditional leaders. The municipality has an adopted Spatial Development Framework and Land invasion policy that help to guide development and manage land invasion. Enforcement of land invasion contraventions is carried out through the courts of law as the legislation of the Interim Protection of Illegal Land Rights Act requires.

7. Lack of prerequisite capacity to explore and invest in Agriculture, Oceans Economy and other SMME development opportunities.

- a) Within the KSD municipal jurisdiction there are number of potential economic industries that are not fully explored for vibrant economic activities due to huge capital investment required. Agricultural activities, oceans activities and other activities that our SMME`s can explore required huge investment capital and knowledge of the market that disadvantages our community`s.
 - (i) The municipality will ensure through facilitation of Public Private Partnerships that more economic zones are identified to create vibrant economic activities for the benefit of local SMME`s and community at large.
 - (ii) Regulating ocean activity`s is one of the economic areas prioritised for the coming years in line with the government proposals of town establishment in Coffee-Bay. Infrastructure investment is required, and Public Private Partnerships are one of the tools to be explored to advance this dream.
 - (iii) Training and development of SMME`s is one of the priorities of the municipality to ensure that SMME`s have the prerequisite skills required to perform services within our area.

8. Incomplete implementation of Job Evaluation process

- a) As part of institutional development and capacity building, the KSD Municipality is challenged with slow moving process of job evaluations. This impacts on staff establishment and placement process in other departments which also affects performance of those departments.
 - (i) A dedicated Job Evaluation Officer has been appointed to fast track the process and represent KSD municipality in job evaluation committee of the district and to enable smooth recruitment and assumption of duties processes.

9. Lack of packaged investor ready investment plan / strategy with projects.

- a) The municipality is often caught off guard with regard to absence of investment plans or packages readily available to offer to investors for consideration within

KSD municipal jurisdiction. Some of the ideas around the investment plans are affected negatively by the issue of land rights.

- (i) KSD Municipality is in the process of developing concept documents aimed at investment attraction for the areas. The process will also assist in marketing KSD municipality for tourism purposes and boosting local economic development, especially in the coastal areas of the municipality.
- (ii) Engagements with sector departments on donating unused land are in progress to ensure successful implementation of the investment plan concept documents and actual investment attraction.

10. Non-compliance with key legislations guiding on conducive minimum working environmental requirements (NEMA, OHSA etc.).

- a) The KSD municipality is challenged with non-compliance matters on various areas within its business sites, building structures and electrical infrastructure within the urban wards.
- b) The municipality is not immune from the challenge of non-compliance as the developments within the urban areas are not issued with compliance certificates due to non-compliance with minimum acceptable standards.
 - (i) To rectify the challenge the KSD municipality must prioritise budget to deal with some of the non-compliance matters and ensure strong enforcement of just developed By-Laws.

2.3.5.25 Legal Services Unit

KSD Municipality has a Legal Services Unit. The Head of Legal Services resigned and is currently under recruitment process. A litigation register is in place and is updated monthly. A litigation policy was approved by Council and a draft SOP is in place.

Challenges on Legal Matters

The municipality still faced with some challenges relating to legal matters on petty matters by the public as individuals cannot be stopped from litigating against the Municipality. The lack of controls in place also poses some challenges as flow of court processes is disturbed and there are no records of departments seeking legal advice on matters which affects the unit's turnaround time in providing advice to relevant Departments, however once the Standard Operating Procedures are in place these challenges would be minimised.

2.3.5.26 Special/ Designated Groups

The South African democratic government has adopted a social agenda that is developmental in nature. As part of its commitment to the equal development of all its citizens, the South African government has channelled material resources and time towards the improvement of the living conditions of the vulnerable groups. Government has also passed legislations that seek to protect the rights of the vulnerable groups.

In responding to the needs and challenges faced by the vulnerable groups, municipalities are expected to ensure the establishment of effective and well-coordinated mechanisms targeting the identified sections of the population.

The Special Programmes Unit (SPU)

The Special Programmes Unit in the KSDLM was established in 2006 as a result of Chapter 9 of the Constitution. Special Programmes unit is functioning.

Focus areas are as follows:-

- HIV and AIDS Programmes,
- Programmes for people with disabilities,
- Youth development,
- Elderly and Children, and
- Gender issues and empowerment.

The Unit assists in the formulation of policies, and in identifying gaps in policies and implementation of such policies in favour of women, people with disabilities, the aged and children.

SPU Strategies

The SPU has developed the following strategies and/ or plans to drive programmes focusing to the special groups: -

1. Coordinates government departments and other stakeholders in order to ensure that programmes for designated groups are developed and implemented and
2. Mobilizes all vulnerable groups to be part of development plans and processes, e.g.
 - a) HIV/AIDS Strategy,
 - b) Strategy for the people with disabilities,
 - c) Youth Strategy, and
 - d) Gender based strategy.

Mainstreaming of Designated Groups

Mainstreaming is the main function of the Special Programmes Unit so as to ensure that the municipal Council complies with the Constitution, the Bill of Rights, policies and other pieces of legislation.

SPU Programmes

To spearhead public awareness and education for the promotion of mainstreaming youth, women, people with disabilities, elderly and children interests and programmes issues into Government programmes with extensive campaigns associated with national and international days, KSD Municipality has developed several strategies that deal with women, youth, people with disabilities in order to champion the mainstreaming of the issues of Special Groups. The Special Programmes Unit has to ensure that the development and needs of the designated are always a priority in development agenda, as enforced by a number of Acts, Policies, Charters as well as the Constitution of the Republic of South Africa. KSD Municipality has sourced funding from DEDEA to pilot leatherworks project which is identified as Khuphukani Leatherworks Pilot Project.

Challenges faced by Special Programs Unit

- Budgetary constraints,
- Staff shortage,
- Office space,
- High levels of isolation, discrimination, and abuse of people with disabilities, and
- High levels of Gender Based Violence (GBV).

Special Programs Structure

The SPU has been attached to the office of the Executive Mayor but reporting to the Strategic & Economic Development Directorate: -

- SPU Officer, Filled,
- HIV/AIDS Coordinator, Filled,
- Youth Coordinator, Filled, and
- Programmes Co-ordinator: Old Age, Gender, Children and People with Disabilities (not budgeted).

To have an optimal quality of life for those infected and affected by HIV & AIDS through the provision of appropriate services.

Outcomes per level of intervention

Awareness: To ensure access to reliable up to date information on HIV/AIDS as well as awareness on social development programmes and services for people infected and affected by HIV/AIDS.

Statutory: To ensure that all AIDS infected individuals and Orphans and Vulnerable Children (OVCs) receive services that comply with statutory requirements.

Early intervention: To facilitate the early identification of children and families at risk of HIV/AIDS and ensure the provision of a range of developmental and therapeutic programmes to them.

Reintegration: To ensure the provision of a range of community-based support services that sustain children and families.

To have enabled youth who take responsibility for positive lifestyles and who participate in family and community activities.

Outcomes per level of intervention

Awareness: To make youth aware of their rights and responsibilities and know how to access available youth development services,

Statutory: Service Delivery partners comply with the National Policy and Provincial Strategy on Youth Development,

Early intervention: Youth at risk are identified early and provided with integrated youth development programmes, and

Reintegration: A network of aftercare support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection.

Key Factors: SPU

- Lobby and advocating the development of the previous disadvantage sector group, and
- Mainstream the programmes of the vulnerable group into the municipal developmental planning programmes through robust implementation of the strategies for the following:
 - Youth,
 - Gender,
 - HIV and AIDS,
 - People with disabilities,
 - Elderly,
 - Children, and
 - Women

Challenges

- Key positions not field,
- Low budget for facilitation role (employment creation),
- Skill deficiency,
- Poor data on demographics, and
- Decrease of budget on SPU.

Progress to date: -

- 4 awareness campaigns on gender-based violence.
- Dialogue on GBV was held for the following: -
 - Crime Summit and launch of Court Watch Brief,
 - Workshop on decriminalization of sex-workers,
 - Men and boys dialogue and Launch 16 days of activism ward 18 Bityi for No-Violence Against Women and Children, and
 - Guideline for the establishment of gender forum developed.
 - Capacity building and workshops for people living with disabilities
 - Disability Wellness Lifestyle workshop was held and 21 people living with disabilities were trained on skills development,
 - Planning meetings facilitated and KSD Disability federal Council was established, and
 - Efforts are being made to collaborate with the relevant government departments i.e., Social Development and SASSA.

2.3.6 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Legislative Framework

- The Constitution of 1996, Act No. 108
- The White Paper on Local Government Of 1998
- The Municipal Structures Act No 117 Of 1998
- The Municipal Systems Act No 32 Of 2000
- The Municipal Finance Management Act No 56 Of 2003
- The Labour Relations Act No 66 Of 1995

- The Occupational Health and Safety Act Of 85 Of 1993
- The Employment Equity Act No 55 Of 1998.

2.3.6.1 Administrative Structure

The King Sabata Dalindyebo Municipality adopted a revised Organisational Structure in 2020 in line with its powers and functions and is subject to review annually as when it deemed necessary to consider current situations and environment.

The Executive Management Team comprises 8 Senior Managers, each responsible for a portfolio, which largely matches the corresponding political portfolio. The current Organisational Structure of the Municipality is presently being reviewed as follows:

Organisational Structure- Executive Management

Figure 3: Macro -Organogram

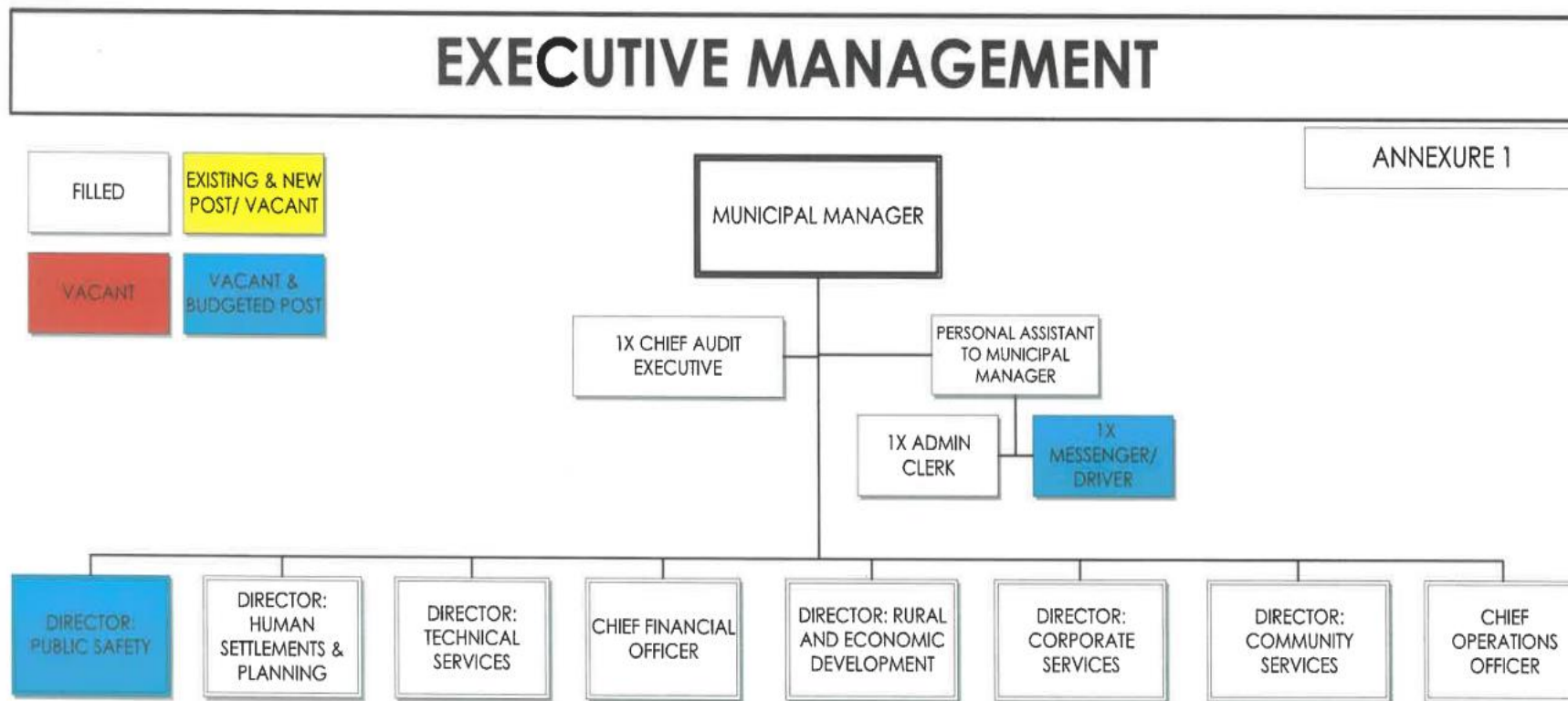


Table 42: Top Management of King Sabata Dalindyebo Municipality

There is one (1) position vacant in top management structure and the municipality is finalising the recruitment and selection process for the post of Director, Public Safety.

DESIGNATION LEVELS	TOTAL NUMBER OF POSTS	POSTS FILLED	NO OF FEMALES	NO OF MALES
MUNICIPAL MANAGER	1	1	0	1
SENIOR MANAGERS	8	7	2	6

2.3.6.2 Status On Vacancies

The staff establishment is a long-term human capital resourcing framework which is being populated in a phased manner through an Annual Recruitment Plan which targets critical funded vacancies in all departments every year. A process of developing an Annual Recruitment Plan for the 2023/24 financial year/s is continuing. Since the Municipalities are shaped by its people, the KSD Municipality is always looking for highly skilled professionals who want to make an impact on service delivery. The Municipality rely on the skill, dedication and enthusiasm of its employees to meet service delivery challenges and build a result-oriented Municipality. Our workplace reflects our dynamic and challenging environment as well as offers outstanding opportunities and career prospects, helping our employees excel in achieving their full potential. These opportunities aim to attract results-driven individuals who are suitably qualified.

The Annual Recruitment Plan will focus on budgeted critical positions and positions on scarce skills for the financial year 2023/24. The Executive Management will prioritise the filling of vacant position especially on critical and scarce skills posts. Stringent deadlines will be imposed in monthly plans for each stage of the recruitment process and improve turn-around time in vetting process and advertising. The average recruitment turnaround should be strictly to 90 working days.

2.3.6.3 Staff complement and total number of funded posts and vacancies.

The table below is a summary of total number of posts in the structure, filled posts, funded posts and vacancies in KSDLM:

Table 43: Staff Compliment

DEPARTMENT	NO. OF POSTS	NO. OF FILLED POSITIONS	FUNDED VACANT POSTS FY 22/23	VACANCIES	VACANCY RATE (%)
MM's Office	60	29	6	31	51%
Mayor's Office	23	20	0	3	13%
Speaker's Office	59	48	0	11	18%
Corporate Services	221	117	4	104	47%
Budget and Treasury	149	95	7	54	36%
Human Settlements	67	24	2	43	64%

DEPARTMENT	NO. OF POSTS	NO. OF FILLED POSITIONS	FUNDED VACANT POSTS FY 22/23	VACANCIES	VACANCY (%)	RATE
Community Services	478	369	16	109	22%	
RED	63	22	3	41	65%	
Technical Services	635	255	10	380	59%	
Public Safety	623	467	15	156	25%	
TOTAL	2378	1446	63	932	39%	

Summary of the Status of HR related issues for 2022/23

- Completed Draft Organisational Structure,
- 359 job descriptions written,
- 960 recommended for placement and others on major change,
- 16 electrical employees were assessed, trained and are ready to write the trade test,
- 148 Employees were capacitated,
- LLF is functional, and six (6) meetings are convened each financial year,
- Customer complaint register is in place and is updated on a daily basis,
- Call Centre system is functional,
- Established Customer service champions forum from each internal department,
- Electronic Document Management System is currently being rolled out,
- Cascading of Performance Management System (PMS) to levels below Managers,
- Employment Equity Committee meetings held quarterly by the municipality,
- Council is functional and meetings are sitting as per the Institutional Council Calendar.

2.3.6.4 Labour Relations

The Municipality has an established and functioning Local Labour Forum (LLF) to engage and negotiate on matters of mutual interest at the workplace. According to the Main Collective Agreement, all municipalities are guided by clause 11.8 in terms of LLF functioning and KSD is bound to coordinate its LLF likewise.

In terms of the SALGBC Main Collective Agreement, LLF should sit once per month not unless agreed otherwise, so it sits every quarter. LLF Sub – Committees were elected, trained on the 3rd of September 2021 and are functional. Corporate Services through Labour Relations Office conducts road shows to ensure that all employees and management are aware and sign Code of Conduct and disclosure forms periodically.

2.3.6.5 Grievance and Disciplinary Management

Disciplinary Hearings are dealt with in terms of the Disciplinary Procedure and Code collective agreement. All disciplinary matters are facilitated internally and externally for complex cases in terms of SALGBC disciplinary code and Labour Relations Act, as amended. Training of internal employer representatives and presiding officers was coordinated in January 2022, appointments are also done internally with the assistance of the GM Human Resources and Manager Labour Relations.

The Municipality has an established Local Labour Forum to engage and negotiate on matters of mutual interest at the workplace.

2.3.6.6 Labour Relations Strategy

Labour Relations Strategy was developed, all stakeholders were consulted, workshopped, and adopted by Council in June 2021 and is implemented. Implementation plan has been developed and implemented.

2.3.6.7 Employment Equity Plan

KSD has a five-year Employment Equity plan which will expire on the 31st of October 2024 which was adopted by Council. Recruitment, selection, and appointments are conducted in line with EE Plan. The advertisements are aligned, and emphasis is given to designated groups including women and people with disabilities for fair representation and to achieve employment equity targets and goals.

2.3.6.8 Human Resources Development Plan / Strategy

The municipality has reviewed its Human Resources Development (HRD) plan for 2022/23 financial year. The main goal of the HRD plan is to address the human resources demands facing the institution. Every year an annual Recruitment plan is developed which guides the staffing of the Municipality. The Municipality has identified critical and scarce skills as Town Planning, Electrical Engineer and Civil Technologies, GIS, Transport Planner, and Internal Auditors, ICT Manager and Property Valuer.

It needs to be highlighted that graduates programme and internship programme are implemented in the municipality to close the gaps in the scarce skills through succession planning on the above-mentioned positions and other positions that on demand in the market. Middle Managers and all finance officials are skilled in MFMP and other Management development programmes. This seeks to introduce succession planning in the municipality guided by an approved policy.

As part of the retention strategy the municipality has a staff attraction and retention policy stating that an employee should be awarded 100% bursary to further his/her studies and that employee be given a qualification recognition bonus on completion. The employees awarded study assistance are required to plough back in the municipality. Further that the policy provides for counter offers to retain employees offered employment elsewhere.

2.3.6.9 Skills Development

A Workplace Skills Plan (WSP) is developed on an annual basis immediately after a skills audit has been conducted. WSP sets out training interventions and plans for an upcoming financial year for Councillors, employees, youth not in any form of employment, education, and training (NEETs), unemployed people generally, SMMEs, People with Disabilities and ward committee members and traditional leaders.

The plan is then submitted to the Skills Development Committee for consultation and then to Council for approval. The Workplace Skills Plan (WSP) is submitted to the LGSETA for approval and for consideration in mandatory and discretionary grant funding.

2.3.6.10 Wellness

Occupational Health and Safety (OHS)

The Municipality has an approved OHS Plan currently being implemented. All KSD Municipal buildings including Mqanduli are inspected on a continuous basis, and fire extinguishers and exit signage are in place and are being serviced as required.

Employee Health and Wellness

- KSD Municipality, has a wellness strategy that was adopted in 2010 and reviewed and in 2019,
- The wellness strategy seeks to promote and maintain the highest degree of physical, mental, spiritual, and social wellbeing of employees.

The Employee Wellness strategy has four functional pillars:

- Occupational Hygiene and Safety Management
- HIV & AIDS Management
- Health & Productivity Management
- Wellness Management (EAP)

Wellness office currently runs the following programmes, and they are aligned to the four pillars of wellness strategy:

- Financial Wellness
- Substance Abuse and rehabilitation programs
- Psychosocial and Psychological (group and individual counselling sessions)
- Sports and Recreation
- Physical screening programs i.e., blood pressure screening, HIV/IADS screening etc.

2.3.6.11 Information Communication Technology (ICT) Governance

Part of the mandate of the local government sphere is to ensure service delivery, effective management in municipalities, and maximisation of the revenue base and capacity building of municipalities for effective service delivery. For effective and efficient service delivery the municipality must therefore establish good corporate governance.

Corporate Governance is concerned with the establishment of structures and processes, with appropriate checks and balances which enable leadership to discharge their responsibilities through exercising their duties with due care, skill and diligence. ICT governance is a subset of corporate governance which focuses on governance over ICT and its processes with the goal of adding value while balancing risk and benefit. The ICT Governance standards, King III code of Good Governance specifies that the Council (board or directors) and management is accountable for the governance of ICT; Corporate Services is charged to provide direction for the effective management and implementation of ICT governance at the municipality.

Information Communication Technology (ICT) is one of the most vital services to the Municipality as it is used to pay salaries, provide information to key decision making, communicate with internal and external stakeholders, market the Municipality to potential

investors and funders, pay service providers, Manage, and report on financial position of the Municipality, management of assets of the municipality, etc. It is therefore very important for a Municipality to sustain this service to ensure that is stable and more importantly available whenever needed. The principal responsibility of the ICT unit is to be responsible for a constant, protected, reachable and steadfast ICT infrastructure which is available 98% of the time. The primary focus for ICT should then be on ensuring that 98% uptime of its services.

The purpose of this section is to provide electronic communication and information management to the municipality. The ICT covers the following services: -

- ICT Security services,
- Software Applications Support,
- IT Policies development and implementation,
- Governance of corporate ICT implementation,
- Develop Business Continuity Plans,
- Master Systems Plan (ICT Strategy) Implementation,
- Telecommunications management,
- Automation of business processes,
- mScoa implementation,
- IT Service Desk,
- IT Risk Management,
- Manage ICT infrastructure,
- IT Service Level Agreement (SLA), and
- Smart City Implementation.

IT policies were reviewed and adopted by council. Alignment of ICT to national KPA's is elaborated in our Master Systems Plan (MSP) which is the ICT strategy for the Municipality. MSP also aligns ICT with Municipal IDP.

ICT Steering Committee

An ICT steering committee has been established to drive ICT and to ensure that it is aligned to the business. The committee is also responsible for approving ICT strategies, projects, policies and also ensuring that they are implemented.

The ICT steering committee must convene quarterly and must drive the implementation of Master Systems Plan (MSP).

ICT Strategic Objectives

To fulfil this mission, ICT Unit will, in partnership with the Municipality 's Business Units, seek to:

- Provide a secure IT infrastructure which delivers appropriate levels of data Confidentiality, Integrity and Availability,
- Ensure Innovation through 4th Industrial Revolution Technologies,
- Ensure access to appropriate skills and resources,
- Incorporate effective governance and Project Management practices to promote a close alignment between IT and Business Units,
- Maximize value for money from existing and future technology investments,

- Incorporate best environmental practices into its IT operations,
- ICT Unit will achieve these objectives by focusing on the continuous development of its People, its Processes, and its Technology,
- Revive Geographic Information System, and
- Deploy MSCOA Compliant Financial Management Systems.

Providing Secure IT Infrastructure

- Data security is the most crucial aspect of any ICT infrastructure. The ICT section must always maintain confidentiality and integrity of user's data. The IT Policies must classify data and must also be enforced in order to protect the data must be upheld in order to ensure that Councillors, Officials and Customers data which is protected under the Protection of Private Information Act is guaranteed; this will prevent lawsuits and other actions which may be taken against the Municipality. Data Integrity must be achieved by ensuring that all data stored on the server is credible and that access controls are applied to ensure that the data has not fabricated and comes from a reliable source,
- The role of data creators is to ensure that the data generated is a true reflection of the reality and where possible information must be verifiable,
- Data Availability means that the ICT division must ensure that users have access to data at all times and must also ensure that data and systems are made available to authorized users only. The Municipality will slowly migrate to cloud computing which will ensure that data is available at all times to the users, and
- Moreover, a new three-year Anti-Virus License is currently being sought to ensure protection of networking devices against malicious bugs.

ICT is in the Process of Implementing-

- Renewing Enterprise Agreement with Microsoft on a three-year period, and
- An Anti-virus three-year license.
- Mailbox Migration has been completed and this provides Disaster Recovery of Messaging Function
- Seeking for funding from Microsoft to implement One Drive for business,
- Track and trace technology for mobile computers,
- Electronic Document and Records Management completed,
- Offsite back-up and recovery for the crucial Systems of Information, and
- In order to enhance Law Enforcement and Security to Municipal Property, ICT is researching to implement Drone Technology.

Disaster Recovery Plan

- ICT Choice (Pty) Ltd has been appointed to assist the municipality with the development of a **Disaster Recovery (DR) Plan**. The work process for the development of the DR Plan includes envisioning of the KSD's future ICT recovery principles. Envisioning is about determining the desired stated (also referred to as the "to be") and will be used to determine the gap by overlaying it on the assessment map.
- The gaps determined as such will be addressed in the design stage. For this reason, the KSD IT unit requested the participation of its user departments to determine the disaster recovery design principles.

- The municipality is working on the revamping of the current server room to meet the best practice standard so that we are able to replace data on time to the disaster recovery site and to ensure continuous offsite backups.

2.3.6.12 Records Management

Records management is the efficient and systematic control of the creation, receipt, maintenance, use and disposition of records. Records management is the process of identifying and protecting evidence, which comes in the form of records. Members of the Records Management Committee were appointed in August 2021.

The meetings of the Records Management Committee are functional and sit as required. Members of the Records Management Committee requested refresher training and tools of trade and

The Records and Archives Section is busy sorting records at the Mthatha Stadium that are due for disposal. These records date back from 2002 to 2017. The departments that have sent records for disposal are Supply Chain i.e., unsuccessful tender documents and Urban Renewal.

2.3.6.13 Human Resource Administration

The recruitment function involves advertising, long listing, short listing, interviews and interview arrangements, screening of candidates, employment agreement negotiations, appointments, and induction of new staff members. In addition, HRA deals with benefits and leave administration i.e., allowances, termination of service and retirement aspects. This function also deals with Organisational Development and Design to facilitate the reviewal of the structure to link the changes in the institutional objectives with the organisational structure to ensure that the institution deals with its service delivery responsibilities at any given time,

In order to ensure efficient human resources administration and respond to external factors such as covid19, the municipality will work on a project to introduce Electronic Human Resources such as e-Leave, which will initially focus on certain categories of leave. This will alleviate the amount of paper generated in the Municipality and will contribute to a paperless environment. The Electronic Human Resources Project will include e-Recruitment. The KSDLM currently uses manual recruitment and selection processes which are cumbersome, laborious, time consuming and inefficient.

The system will do the following, among others:

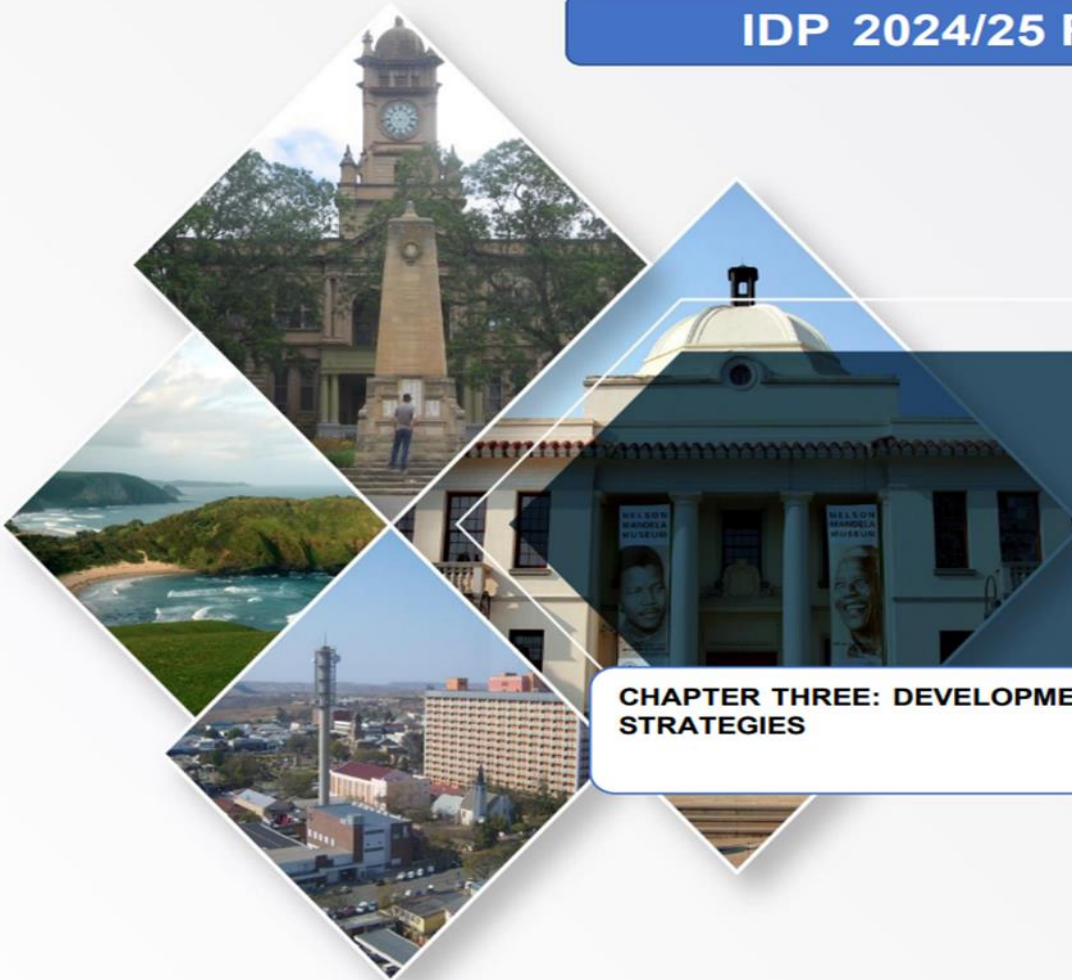
- Register applicants' profiles,
- Provide pre-screening process,
- Reduce turn-around time in recruitment process,
- Provide long list; and
- Acknowledgement of receipt.

The system will contribute towards a Smart City project.



KING SABATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2024/25 REVIEW



CHAPTER THREE: DEVELOPMENTAL OBJECTIVES AND STRATEGIES

CHAPTER THREE: DEVELOPMENTAL OBJECTIVES AND STRATEGIES

3.1 VISION, MISSION AND VALUES

The preceding Council of the King Sebata Dalindyebo Municipality has still maintained its Visioning, Mission, and Values which it crafted during its inauguration as follows,

VISION:

“A developmental people centred municipality spearheading Radical socio- economic transformation in an environmentally and socially sustainable manner”.

MISSION:

To provide high quality services, socio-economic transformation, safe and sustainable livelihoods based on sound governance and commitment to meaningful public participation and protection of the environment. Shaping KSD to become “a municipality of choice to visit, invest, live and work”.

VALUES:

- People centred,
- Innovative,
- Transparency,
- Accountability,
- Integrity,
- Honesty,
- Openness,
- Value for money,
- Teamwork,
- Cleanliness, and
- Result oriented.

3.2 KSD INSTITUTIONAL DEVELOPMENTAL STRATEGIC OBJECTIVES AND GOALS

3.2.1 Priority Issues

1. Infrastructure Development,
2. Economic Investment,
3. Delivery of Services, and
4. Institutional Development.

3.2.2 KSD Key Municipal Performance Areas (KPA's)

- i. Spatial Planning
- ii. Basic Services and Infrastructure Development,
- iii. Financial Viability and Management
- iv. Local Economic Development,
- v. Good Governance and Public Participation, and
- vi. Institutional Development and Transformation

3.2.3 DEVELOPMENTAL OBJECTIVES AND STRATEGIES

Table 44: Alignment of Municipal Priority Issues, KPAs, Objectives and Strategies

COUNCIL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Delivery of Services	1	Spatial Planning	Effective and efficient planning and development-oriented municipality	To develop an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner	1.1	Effective and efficient implementation of spatial planning in a compliant manner	<ul style="list-style-type: none"> Develop and implement a land use and spatial planning system
Infrastructure Development	2	Basic Service Delivery and Infrastructure Development	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people	2.1	Provision and maintenance of basic infrastructure services	<ul style="list-style-type: none"> Construction and maintenance of roads, bridges and stormwater Coordinate and facilitate the implementation of electricity projects. Construction and maintenance of community facilities Implementation of infrastructure maintenance plan Strengthen and Improve Support Service function

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Infrastructure Development	2	Basic Service Delivery and Infrastructure Development	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people	2.2	Provision of social and community services	<ul style="list-style-type: none"> Coordinate the implementation of Integrated Waste Management Plan Efficient and effective development and management of public amenities Rendering quality and excellent service to all communities. Provision of Free Basic Services
					2.3	Promote integrated sustainable human settlements	<ul style="list-style-type: none"> Construction of houses
					2.4	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP)	<ul style="list-style-type: none"> Facilitate the provision of economic infrastructure for shared growth
Institutional Development	3	Financial Viability and Management	To create a financially viable environment in accordance with relevant Acts towards clean administration	To promote financial sustainability through effective internal controls pertaining to Supply Chain, Asset, Revenue, Budget, and expenditure management	3.1	Create sound financial management, Supply Chain and Asset Management environment	<ul style="list-style-type: none"> Improvement of revenue generation Compliance to MFMA provisions and prescripts

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Economic Investment	4	Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty	4.1	Promote Local Economic development through agriculture, tourism, Heritage, oceans economy, SMME development and Investment	<ul style="list-style-type: none"> Promote rural economic development through formalized agricultural production. Implementation of SMME development and support program Enhance eco-tourism, oceans economy, heritage, and sports tourism participation. Increase investment opportunities through efficient building control. Creation of development opportunities
					4.2	Creation of sustainable job opportunities and capacitation programmes through internal and external partnerships	<ul style="list-style-type: none"> Provision of conducive environment for job creation
Institutional Development	5	Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency, and efficiency	5.1	To promote sound leadership, good governance, public participation and enabling environment	<ul style="list-style-type: none"> Conduct awareness campaigns of government programmes. Compliance to IGR framework and prescripts Implementation of by-laws and adherence to prescripts Implementation of Public Participation Policy Promote accountability and transparency.

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
							<ul style="list-style-type: none"> • Mainstreaming the right and upliftment of the vulnerable groups • Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans • Evaluate and Monitor implementation of internal controls, risk management and governance
					5.2	To promote good governance by providing efficient administrative support	<ul style="list-style-type: none"> • Rendering quality and excellent services to all communities • Improve ICT Governance • Implementation of Council Oversight and Public Participation
Institutional Development	6	Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services.	To provide professional, efficient, people centered human resources and administrative services for a transformed, equitable and efficient development local system	6.1	Enhance organizational performance in order to achieve organizational objectives	<ul style="list-style-type: none"> • Implementation of the Workplace Skills Plan • Develop, review and Implement Policies • Review of organizational structure and adherence to recruitment prescripts • Effective records management • Improve ICT Structure • Improved Information Management System

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
							<ul style="list-style-type: none"> • Implementation of employee wellness programs • Adherence to Occupational Health and Safety (OHS) prescripts. • Implementation of Employment Equity Plan • Strengthening sound employer and employee relations • Implementation of the PMS Policy

3.2.3.1 ALIGNMENT OF OBJECTIVES, STRATEGIES, BUDGET AND DRAFT SDBIP

KEY PERFORMANCE AREA(KPA) 1:			SPATIAL PLANNING (SP)						
IDP OBJECTIVE			EFFECTIVE AND EFFICIENT IMPLEMENTATION OF SPATIAL PLANNING IN A COMPLIANT MANNER BY JUNE 2027						
KPA WEIGHT: 08			IDP REF: SP 1.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD/ LOCATION	MEASUREMENT SOURCE / POE	CUSTODIAN
Develop and implement a land use and spatial planning system	Acquire Land for Cemeteries	1.1.1	No. of Engagements facilitated to acquire Land for development of Cemetery within KSD	Nil	3 Engagements facilitated to acquire Land for development of Cemetery within KSD by June 2025	N/A	KSDM	1. Engagement Report 2. Attendance Register	Community Services
Develop and implement a land use and spatial planning system	Acquire land parcel for additional Animal Pound	1.1.2	No. of Engagements facilitated to acquire Land for development of Waste Infrastructure within KSD	Nil	3 Engagements facilitated to acquire Land for development of Waste Infrastructure within KSD by June 2025	N/A	KSDM	1. Engagement Report 2. Attendance Register	Community Services
Develop and implement a land use and spatial planning system	Processing of outdoor advertising signage applications	1.1.3	% of received outdoor advertising signage applications processed	99% of received of outdoor advertising signage applications processed in 2022/23	99% of received outdoor advertising signage applications processed by June 2025	R100 000,00	All Wards	1.Outdoor Advertising Register 2.Notification of Approvals 3. Queries register	Human Settlements
Develop and implement a land use and spatial planning system	Processing of all received applications for fences & fencing	1.1.4	% of received fences and fencing applications processed	Existing fences and fencing by-law	99% of received fences and fencing applications processed by June 2025	R50 000,00	All Wards	1. Fences and Fencing applications register 2. Notification of Approvals 3. Queries register	Human Settlements

KEY PERFORMANCE AREA(KPA) 1:			SPATIAL PLANNING (SP)						
IDP OBJECTIVE			EFFECTIVE AND EFFICIENT IMPLEMENTATION OF SPATIAL PLANNING IN A COMPLIANT MANNER BY JUNE 2027						
KPA WEIGHT: 08			IDP REF: SP 1.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD/ LOCATION	MEASUREMENT SOURCE / POE	CUSTODIAN
Develop and implement a land use and spatial planning system	Monitoring and Management of Buildings	1.1.5	No. of Abandoned, Dilapidated and Unightly Buildings served with Contravention Notices for improvement	135 Abandoned, Dilapidated and Unightly Buildings served with Contravention Notices in 2023/24	100 Abandoned, Dilapidated and Unightly Buildings served with Contravention Notices for improvement by June 2025	N/A	All Wards	1. Abandoned, Dilapidated and Unightly Building Contraventions Register 2. Contravention Notices	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Reviewal of Mthatha West Local Spatial Development Framework	1.1.6	% Progress on reviewal of Mthatha West Local Spatial Development Framework (LSDF)	Mthatha West LSDF 2016	50% Progress on reviewal of Mthatha West Local Spatial Development Framework (LSDF) BY June 2025	R1,000,000.00	Mthatha West	1. Terms of Reference 2. Inception Report 3. Draft LSDF Proposals and Concepts 4. Attendance Register 5. Minutes 6. Final LSDF Proposals and Concepts	Human Settlements
Develop and implement a land use and spatial planning system	Subdivision and rezoning of municipal properties in Basil Read; Ngangelizwe; erf 2052 Mthatha and erf 512 Mthatha	1.1.7	% Completion of subdivision and rezoning of municipal properties in Basil Read; Ngangelizwe; ERF2052 Mthatha & ERF 512 Mthatha	Turkey Survey	100% completion of subdivision & rezoning of municipal properties in Basil Read, Ngangelizwe, ERF 2025 Mthatha & ERF 512 Mthatha by June 2025	R1,200,000.00	Various Wards	1. MPT Application Assessment Report 2. MPT Submission Register 3. MPT Approval Letter	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Reviewal of KSDM Land Use Management Scheme	1.1.8	% Progress on reviewal of KSD Land Use Management Scheme	KSD Land Use Management Scheme 2021	50% Progress on reviewal of KSD Land Use Management Scheme by June 2025	R1000 000, 00	Various Wards	1. Attendance Register 2. Pre-Consultation Report 3. Terms of Reference 4. Inception Report 5. Land Use and Zoning Verification Report 6. Draft Land Use	Human Settlements

KEY PERFORMANCE AREA(KPA) 1:			SPATIAL PLANNING (SP)						
IDP OBJECTIVE			EFFECTIVE AND EFFICIENT IMPLEMENTATION OF SPATIAL PLANNING IN A COMPLIANT MANNER BY JUNE 2027						
KPA WEIGHT: 08			IDP REF: SP 1.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD/ LOCATION	MEASUREMENT SOURCE / POE	CUSTODIAN
								Management Scheme Report	
Develop and implement a Land Use and Spatial Planning System	Issuing of Title Deeds	1.1.9	No. of Title Deeds issued by the Municipality	100 Title Deeds issued in 2023/2024	100 Title Deeds issued by the Municipality by June 2025	N/A	Various Wards	1. Schedule of Title Deeds	Human Settlements

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY JUNE 2027						
KPA WEIGHT: 50			IDP REF: BSD 2.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Construction and maintenance of Roads, Bridges and Stormwater	Resealing of Surfaced Streets	2.1.1	No. of km of Surfaced Streets resealed within KSD	6.5km of Surfaced Streets resealed in 2023/24	8.5km of Surfaced Streets resealed within KSD by June 2025	R22 982 252.00	1,2,3 ,4 ,5 ,6,7,8,9,12	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Maintenance of Surfaced Streets	2.1.2	No. of Potholes on Surfaced Streets maintained within KSD	1300 Potholes on Surfaced Streets maintained in 2023/24	1300 Potholes on Surfaced Streets maintained within KSD by June 2025		1,2,3,4,5,6,7,8,9,12	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Maintenance of Stormwater Infrastructure	2.1.3	No. of Meters of Stormwater Infrastructure maintained within KSD	100 000m of Stormwater Infrastructure	100 000m of Stormwater Infrastructure maintained within KSD by June 2025	R6 000 000.00	1,2,3,4,5,6,7,8,9,12,24,29,30	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY JUNE 2027						
KPA WEIGHT: 50			IDP REF: BSD 2.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
				maintained in 2023/24					
Construction and maintenance of Roads, Bridges and Stormwater	Re-graveling of Gravel Roads	2.1.4	No. of km of Gravel Roads re-gravelled within KSD	100km of Gravel Roads re-gravelled in 2023/24	100km of Gravel Roads re-gravelled within KSD by June 2025	R5 000 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,27,28,29,30,31,32,33,34,35,36,37	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Construction and maintenance of roads, bridges and stormwater	Blading of Gravel Roads	2.1.5	No. of km of Gravel Roads bladed within KSD	1000km of Gravel Roads bladed in 2023/24	1000km of Gravel Roads bladed within KSD by June 2025	R200 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,27,28,29,30,31,32,33,34,35,36,37	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Strengthen and Improve Support Service function	Road Marking	2.1.6	No. of km of Roads marked in Urban Wards	20km of Roads marked in 2023/24	20 km of Roads marked in urban wards by June 2025	R500 000.00	Urban Wards	1. Road Marking Implementation Plan 2. Listing/Summary Report 3. Job Cards 4. Photos	Technical Services
Strengthen and Improve Support Service function	Road Signs and Street Names Installation	2.1.7	No. of Road Signs and Street Names installed within KSD	20 Roads Signs installed in 2023/24	40 Road Signs and Street Names installed within KSD by June 2025	N/A	Urban Wards	1. Road Signs Implementation Plan 2. Listing/Summary Report 3. Job Cards 4. Photos	Technical Services

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY JUNE 2027						
KPA WEIGHT: 50			IDP REF: BSD 2.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Construction and maintenance of roads, bridges and stormwater	Construction of Surfaced and Gravel Roads	2.1.8	No. of km of Surfaced and Gravel Roads constructed within KSD	100km of Surfaced and Gravel Roads constructed in 2023/24	100km of Surfaced and Gravel Roads constructed within KSD by June 2025	R86 473 200,00	7,8,9,12,23,24,25, 28,36,21	1. Advert 2. Appointment Letter/Works Order 3. Listing/Summary Report 4. Progress Reports 5. Completion Certificate	Technical Services
Construction and maintenance of community facilities	Construction of Community Halls	2.1.9	% Progress on construction of Gxididi and Zanci Community Halls	Nil	100% Progress on construction of Gxididi and Zanci Community Halls by June 2025	R8 700 000,00	13, 26	1. Advert 2. Appointment Letter 3. Progress Reports 4. Practical Completion Certificate	Technical Services
Construction and maintenance of community facilities	Rehabilitation of Parks	2.1.10	No. of Parks rehabilitated within KSD	Nil	1 Park (Savoy Park) rehabilitated within KSD by June 2025	R4 663 928,50	6	1. Designs 2. Appointment Letter 3. Progress Report 4. Practical Completion Certificate	Technical Services
Construction and maintenance of community facilities	Maintenance of Municipal Facilities	2.1.11	No. of Municipal facilities maintained by the Municipality	5 Municipal facilities maintained in 2023/24	4 Municipal Facilities Maintained by the Municipality by June 2025	R4,000,000.00	Mthatha CBD Mqanduli CBD	1. Maintenance Works Completion Certificate/ Progress Report	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Restoration of Electricity Faults for KSD Customers	2.1.12	No. of Customers serviced in relation to restoration of Electricity Faults within KSD	10000 Customers Serviced in 2022/23	10000 Customers serviced in relation to restoration of Electricity Faults within KSD by June 2025	N/A	All Wards	1. Listing/Summary Report 2. Register of Faults 3. Job Cards	Technical Services

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY JUNE 2027						
KPA WEIGHT: 50			IDP REF: BSD 2.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Coordinate and facilitate the implementation of Electricity Projects	Installation of New Electricity Prepaid Meters	2.1.13	No. of Electricity Prepaid Meters installed within KSD	64 Electricity Prepaid Meters installed in 2023/24	600 Electricity Prepaid Meters installed within KSD by June 2025		1. Installation Form 2. Listing/Summary Report 3. Job Cards	KSDM	1. Installation Form 2. Listing/Summary Report 3. Job Cards
Coordinate and facilitate the implementation of Electricity Projects	Inspection of Prepaid Meters	2.1.14	No. of Electricity Prepaid Meters inspected within KSD	1372 Prepaid Meters inspected in 2023/24	3000 Electricity Prepaid Meters inspected within KSD by June 2025		Urban Wards	1. Maintenance Plan 2. Listing/Summary Report 3. Inspection Sheet 4. Job Cards	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Maintenance of Traffic Lights Intersections	2.1.15	No. of Traffic Lights Intersections inspected within KSD	29 Traffic Lights inspected and maintained in 2023/24	29 Traffic Lights Intersections inspected and maintained quarterly within KSD by June 2025	R3 500 000.00	Urban Wards	1. Maintenance Plan 2. Listing/Summary Report 3. Inspection Sheet 4. Job Cards	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Maintenance of Public Lights	2.1.16	No. of Public Lights maintained within KSD	2000 Public Lights maintained in 2023/24	3000 Public Lights maintained within KSD by June 2025	R2 500 000.00	Urban Wards	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Provision and maintenance of electricity infrastructural services	Construction of electricity infrastructure and connection of households	2.1.17	No. of Households connected to the Grid at Esifubeni	165 households connected at Maydene Farm in 2022/23	394 Households connected to the Grid at Esifubeni by June 2025	R7,931,000.00	12	1. Designs 2. Appointment Letter 3. Progress Reports 4. Practical Completion Certificate	Technical Services

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY JUNE 2027						
KPA WEIGHT: 50			IDP REF: BSD 2.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Safeguarding of Municipal Properties	Guarding of Municipal Properties	2.1.18	No. of KSD Municipal Properties guarded quarterly	34 KSD Municipal Properties guarded	38 KSD Municipal Properties guarded quarterly by June 2025	N/A	KSDM	1. Listing/Summary Report 2. Deployment Book 3. Occurrence Book 4. Quarterly Report	Public Safety
Safeguarding of Municipal Properties	CCTV Monitoring and Management	2.1.19	No. of Municipal Sites monitored and managed through CCTV Cameras Monthly	5 Municipal Sites	5 Municipal Sites monitored and managed through CCTV Cameras Monthly by June 2025	N/A	KSDM	1. Listing/Summary Report 2. Test Printouts 3. CCTV Camera Report	Public Safety
Implementation and monitoring of parking management system	Installation of Parking Management System	2.1.20	% Progress on installation of Parking Management System equipment within KSD CBD	Appointment of Service Provider and Project Inception in 2023/24	100% Progress on installation of Parking Management System equipment within KSD CBD by June 2025		Mthatha CBD	1. Project Implementation Plan 2. Progress Reports	Public Safety

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROVISION OF SOCIAL AND COMMUNITY SERVICES BY JUNE 2027						
KPA WEIGHT: 50			IDP REF: BSD 2.2						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Coordinate the implementation of	Implementation of Integrated Waste Management Plan	2.2.1	No. of Integrated Waste Management Plan Projects implemented	Approved IWMP 2024	2 Integrated Waste Management Plan Projects implemented	N/A	KSDM	1. Quarterly Reports 2. Attendance Register	Community Services

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROVISION OF SOCIAL AND COMMUNITY SERVICES BY JUNE 2027						
KPA WEIGHT: 50			IDP REF: BSD 2.2						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Integrated Waste Management Plan			quarterly by the Municipality		quarterly by the Municipality by June 2025			3. Proof of Submission to SAWIS	
Coordinate the implementation of Integrated Waste Management Plan	Refuse Removal	2.2.2	No. of KSD Billed Areas covered for refuse removal once per Week	17 KSD Billed Areas covered for refuse removal once per week in 2023/24	17 KSD Billed Areas covered for refuse removal once per week by June 2025	R5 000 000 (Plastic Bags), R1 277 007.00 (Fuel & Oil)	Urban Wards	1. Signed Refuse Removal Weekly Schedule 2. Map of Billable Areas 3. Quarterly Report 4. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Refuse Removal (Peri-urban)	2.2.3	No. of Refuse Removal Points cleared once per Month in Peri-Urban Areas	6 Refuse Removal Points cleared	6 Refuse Removal Points cleared once per Month in Peri-Urban Areas once per Month by June 2025		Peri-Urban Wards	1. Signed Refuse Collection Monthly Schedule 2. Quarterly Reports 3. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Clearing of illegal dumps	2.2.4	No. of Illegal dump hotspots cleared quarterly within KSD	14 Illegal dump hotspots cleared in 2023/2024	32 Illegal dump hotspots cleared quarterly within KSD by June 2025		Urban and Peri-Urban Wards	1. Implementation Plan 2. Quarterly Reports 3. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Audit of the Landfill Site	2.2.5	No. of External Landfill Site Audits facilitated within KSD	4 Landfill Site Audits facilitated in 2023/24	2 External Landfill Site Audits facilitated by June 2025	R178 000.00 (Consultant Fees)	4 & 29	1. Landfill Site Audit Reports	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Maintenance of Landfill Site	2.2.6	No. of Landfill Sites maintained quarterly within KSD	2 Landfill Sites (Mthatha & Mqanduli Landfill Sites) maintained quarterly	2 Landfill Sites (Mthatha & Mqanduli Landfill Sites) maintained quarterly within KSD by June 2025	R1 114 655.00 (Fuel & Oil)	4 & 29	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROVISION OF SOCIAL AND COMMUNITY SERVICES BY JUNE 2027						
KPA WEIGHT: 50			IDP REF: BSD 2.2						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Efficient and effective development and management of Public Amenities	Maintenance of Parks	2.2.7	No. of Parks maintained quarterly within KSD	4 Parks maintained in 2022/23	4 Parks (Myezo, Queens, City Gardens & Mqanduli) maintained quarterly within KSD by June 2025	R1 000 000.00 (Tools & Equipment) R120 000.00 (Fuel & Oil)	Urban Wards	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards 4. Photos	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Town Entrance Open Space	2.2.8	No. of Town Entrance Open Spaces maintained and beautified quarterly in Mthatha and Mqanduli	5 Town Entrance Open Spaces maintained and beautified in 2022/23	5 Town Entrance Open Spaces maintained and beautified quarterly in Mthatha and Mqanduli by June 2025		Urban Wards	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards 4. Photos	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of sport facilities	2.2.9	No. of Sport Facilities maintained quarterly within KSD	2 Sport Facilities maintained in 2022/23 (Mthatha and Rotary Stadium)	2 Sport Facilities (Mthatha and Rotary Stadium) maintained quarterly within KSD by June 2025	R45 000.00 (Fuel & Oil)	Ward 02 & 07	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of cemeteries	2.2.10	No. of Cemeteries maintained quarterly within KSD	3 Cemeteries maintained in 2022/23	3 Cemeteries (Northcrest, Mqanduli and Mbuqe) maintained quarterly within KSD by June 2024	R100 000.00 (Fuel & Oil)	Ward 07, 08 & 29	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Cleaning of Beaches	2.2.11	No. of Beaches cleaned quarterly within KSD	2 Beaches cleaned in 2022/23	2 Beaches (Coffee Bay & Hole in the Wall) cleaned quarterly within KSD by June 2025	N/A	Ward 24	1. Implementation Plan 2. Quarterly Reports 3. Attendance Register	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Animal Pound	2.2.12	No. of Animal Pounds maintained quarterly within KSD	Maintenance of Mqanduli Animal Pound in 2023/24	1 Animal Pound (Mqanduli Animal Pound) maintained quarterly within KSD by June 2025	R300 000.00	Ward 29	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROVISION OF SOCIAL AND COMMUNITY SERVICES BY JUNE 2027						
KPA WEIGHT: 50			IDP REF: BSD 2.2						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Rendering quality and excellent service to all Communities	Functionality of Customer Care	2.2.13	% Functionality of Customer Care in relation to referral and response to Customer Complaints and Sitzings of Customer Care Forums	100% Referral of Customer Complaints in 2023/24	100% Functionality of Customer Care in relation to referral and response to Customer Complaints and Sitzings of Customer Care Forums by June 2025	N/A	All Wards	1. Quarterly Reports with Annexures	Corporate Services
Provision of Free Basic Services	Provision of Free Basic Services	2.2.14	Provision of Free Basic Services to indigent households in line with Indigent Register	Provision of Free Basic Services to indigent households in 2022/23	Provision of Free Basic Services to indigent households in line with Indigent Register by June 2024		All Wards	1. Indigent Register 2. Indigent Subsidy Reports	Budget & Treasury Office

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2027						
			IDP REF: BSD 2.3						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/24	BUDGET 2023/24	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Construction of Houses	Construction of Houses at Maydene Farm 1317, New Payne 200, Willow 200,	2.3.1	No. of Housing Units constructed at Maydene Farm Extension, New	731 Housing Units constructed	250 Housing Units constructed at Maydene Farm (60 units), New Payne 200 (28 units), Willow 300 (53 units), Zidindi 300 (68	R99,984,181.39	9, 4, 30, 27, 25 & 22	1. Final Unit Report 2. Payment Certificates 3. Handover Certificates/ Happy Letters	Human Settlements

KEY PERFORMANCE AREA(KPA) 2:			BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)						
IDP OBJECTIVE			PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2027						
			IDP REF: BSD 2.3						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/24	BUDGET 2023/24	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
	Zidindi 300 and Mahlangu 350		Payne 200, Willow, Mahlangu and Zidindi		units), Mahlangu 350 (41 units) by June 2025				

KEY PERFORMANCE AREA (KPA) 3			FINANCIAL VIABILITY AND MANAGEMENT(FVM)						
IDP OBJECTIVE			CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 12			IDP REF: FVM 3.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD/ LOCATION	MEASUREMENT SOURCE / POE	CUSTODIAN
Improvement of Revenue Generation	Revenue Collection	3.1.1	% Collection on Revenue billed on Electricity and Rates	95% Revenue Collection in 2023/24	95% Collection on Revenue billed on Electricity and Rates by June 2025	N/A	KSDM	1. Billing Report 2. Receipts	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	General Valuation Roll and Supplementary Rolls	3.1.2	New General Valuation Roll and Supplementary Rolls	2020/21 General Valuation Roll	1st July 2024 date of valuation for General Valuation process to be implemented in July 2025	R2,200,000.00	KSDM	General Valuation Roll Supplementary Roll	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Implementation of cost containment policy	3.1.3	Implementation of cost containment policy	Implementation of cost containment policy in 2023/24	Implementation of cost containment policy and saving 0.005% of operational expenditure by June 2025	N/A	KSDM	1. Cost Containment Implementation Report	Budget & Treasury Office

KEY PERFORMANCE AREA (KPA) 3			FINANCIAL VIABILITY AND MANAGEMENT(FVM)						
IDP OBJECTIVE			CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 12			IDP REF: FVM 3.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD/ LOCATION	MEASUREMENT SOURCE / POE	CUSTODIAN
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Compilation of Annual Budget	3.1.4	No. of Compliant Annual Budget compiled and submitted to Council for approval	Approved Annual Budget 2024/25	1 Compliant Annual Budget 2025/26 compiled and submitted to Council for approval by June 2025	N/A	KSDM	1. IDP, Budget and PMS Process Plan 2. Draft Annual Budget 2025/26 3. Final Annual Budget 2025/26 4. Council Resolutions	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Budget Adjustment	3.1.5	No. of Compliant Adjustment Budget prepared and submitted to Council for approval	Budget Adjustment 2023/24	1 Compliant Adjustment Budget 2024/25 prepared and submitted to Council for approval by June 2025	N/A	KSDM	1. Adjustment Budget 2024/25 2. Council Resolution	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Development and monitoring of Procurement Plan	3.1.6	Monitor and implement Procurement Plan 2024/25 and develop Procurement Plan 2025/26	Implementation of Procurement Plan 2023/24 and development of Procurement Plan 2024/25	Monitor and implement Procurement Plan 2024/25 and develop Procurement Plan 2025/26 by June 2025	N/A	KSDM	1. Procurement Plan Implementation Report 2. Procurement Plan 2025/26 3. Council Resolution	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Updating of Contract Register	3.1.7	Updated Contract Register 2024/25	2024/25 Contract Register	Updating of Contract Register by June 2025	N/A	KSDM	1. Updated Contract Register	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative regulatory and policy framework	Compilation of Section 52d report	3.1.8	No. of Section 52d Reports compiled and submitted to Council	4 Section 52d Reports compiled and submitted to Council in 2023/2024	4 Section 52d Reports compiled and submitted to Council by June 2025	N/A	KSDM	1. 4 Section 52d Reports 2. 4 Council Agenda/ Resolutions	Budget & Treasury Office

KEY PERFORMANCE AREA (KPA) 3			FINANCIAL VIABILITY AND MANAGEMENT(FVM)						
IDP OBJECTIVE			CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 12			IDP REF: FVM 3.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD/ LOCATION	MEASUREMENT SOURCE / POE	CUSTODIAN
Compliance with all relevant Municipal Finance Management Legislative regulatory and policy framework	Annual Financial Statements	3.1.9	No. of GRAP Compliant Annual Financial Statements prepared and submitted to APAC, Auditor General (AG) & Provincial Treasury (PT)	2022/23 AFS Prepared and submitted to APAC, AG & PT	1 GRAP Compliant Annual Financial Statements prepared and submitted to APAC, AG & PT by 31 August 2025	N/A	KSDM	1. 2023/24 AFSs 2. Proof of submission to APAC, AG, & PT 3. Quarterly Financial Statements	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative regulatory and policy framework	Fixed Asset Register	3.1.10	No. Compliant Fixed Asset Register updated by the Municipality monthly	2023/24 Compliant Fixed Asset Register	12 Monthly Compliant Fixed Asset Register by 31 August 2025	N/A	KSDM	12 Monthly Compliant Fixed Asset Register.	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative regulatory and policy framework	Monitoring of Conditional Grants Expenditure	3.1.11	% Expenditure on Conditional Grant allocations	100% Expenditure for 2023/24	100% Expenditure on Conditional Grant allocations by June 2025	N/A	KSDM	Grant Register	Budget & Treasury Office
Improvement of Revenue Generation	Permit Application and Administration of Informal Traders	3.1.12	No. of Permits issued and renewed for Local Traders	631 permits were issued and renewed for Local Traders 2023/24	Planned to issue& renew 240 permits for Local Traders	None	KSDM	1. Approved Permits and/or Renewed Licences	Rural & Economic Development
Improvement of Revenue Generation	Revenue collection from Formal Trade Licences	3.1.13	Amount of Revenue collected from Formal Trade Licences	700 000 revenue was collected in 2023/2024	Collection of R 700,000 in revenue by June 2025 from formal trade licences	Revenue	KSDM	1. Proof of Payments 2. Collection Reports	Rural & Economic Development
Improvement of Revenue Generation	Revenue collection from Traffic Fines and Vending	3.1.14	Amount of Revenue collected from Traffic Fines and Vending	R3 000 000 collected in 2023/24	R4 000 000 of Revenue collected from Traffic Fines and Vending by June 2025	Revenue	All Wards	1. Ticket Register 2. Receipts	Public Safety

KEY PERFORMANCE AREA (KPA) 3			FINANCIAL VIABILITY AND MANAGEMENT(FVM)						
IDP OBJECTIVE			CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 12			IDP REF: FVM 3.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD/ LOCATION	MEASUREMENT SOURCE / POE	CUSTODIAN
Improvement of Revenue Generation	Revenue collection from Flammable Permits and Fire Compliance Certificates	3.1.15	Amount of Revenue collected from Flammable Permits and Fire Compliance Certificates issued	260 000 collected in 2023/24	R480 000 of Revenue collected from Flammable Permits and Fire Compliance Certificates issued by June 2025	Revenue	Urban Wards	1. Invoice Proof of Payment 2.	Public Safety
Improvement of Revenue Generation	Revenue collection from Motor vehicle Registration	3.1.16	Amount of Revenue collected from Motor Vehicle Registrations	R11,000,000	R11 000 000 of Revenue collected from Motor Vehicle Registrations by June 2025	Revenue	All Wards	1. RD321	Public Safety
Improvement of Revenue Generation	Revenue collection from Driving License Applications, Processing and Issuances	3.1.17	Amount of Revenue collected from Driving License and Learners Applications, Processing, and Issuances	R700,000	R5 000 000 of Revenue collected from Driving License Applications, Processing, and Issuances by June 2025	Revenue	All Wards	1. R751 R721 R763 RD323 2. 3. 4.	Public Safety
Improvement of Revenue Generation	Revenue collection from Vehicle Testing for Roadworthy	3.1.18	Amount of Revenue collected from Vehicle Testing for Roadworthy	R250,000	R450 000 of Revenue collected from Vehicle Testing for Roadworthy by June 2025	Revenue	All Wards	1. Form 24 RD323 2.	Public Safety
Improvement of Revenue Generation	Revenue collection from Municipal Hall Rental	3.1.19	Amount of Revenue collected from Municipal Hall Rentals	R565 924.90	R768 098.15 of Revenue collected from Municipal Hall Rentals by June 2025		All Wards	1. Statement from BTO 2. Revenue Collection Report	Corporate Services

KEY PERFORMANCE AREA (KPA) 3			FINANCIAL VIABILITY AND MANAGEMENT(FVM)						
IDP OBJECTIVE			CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 12			IDP REF: FVM 3.1						
IDP STRATEGY	IDP REF: SP 1.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD/ LOCATION	MEASUREMENT SOURCE / POE	CUSTODIAN
Improvement of revenue generation	Implementation of Financial Recovery Plan	3.1.20	% Implementation of Financial Recovery Plan targets	2020/21 Financial Recovery	100% Implementation of Financial Recovery Plan targets by June 2025	N/A	KSDLM	1. Implementation Report	All Departments

KEY PERFORMANCE AREA (KPA) 4			LOCAL ECONOMIC DEVELOPMENT (LED)						
IDP OBJECTIVE			PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH AGRICULTURE, TOURISM, HERITAGE, OCEANS ECONOMY, SMME DEVELOPMENT AND INVESTMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: LED 4.1						
IDP STRATEGY	IDP REF: SP 4.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Promote rural economic development through organised agricultural production	Support to Farmers Cooperatives on Grain and Cropping	4.1.1	No. of Agricultural Cooperatives supported with Production Inputs	23 agric coopeartives were supported with Agric inputs	10 agricultural cooperative supported with production inputs	R400,000	KSDM	1. Advert 2. Appointment Letter 3. Delivery Note	Rural & Economic Development
Promote rural economic development through organised agricultural production	Farmer's day information sharing engagement	4.1.2	No. of Farmers' Day Engagement Sessions conducted	2 farmers Day Engagement Sessions	2 Farmers day engagement sessions conducted	R50,000	KSDM	1. Attendance registers 2. Event reports 3. Photos	Rural & Economic Development
Promote rural economic development through organised agricultural production	Mqanduli Milling Plant and Feedlot support	4.1.3	No. of Stakeholder Engagements facilitated to support Milling Plant and Feedlot	4 stakeholder engagement facilitated to support Milling Plant by June25	4 stakeholder engagement facilitated to support Milling Plant by June25	R200,000	KSDM	1 Attendance Register 2. Engagement Report/Minutes	Rural & Economic Development

KEY PERFORMANCE AREA (KPA) 4			LOCAL ECONOMIC DEVELOPMENT (LED)							
IDP OBJECTIVE			PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH AGRICULTURE, TOURISM, HERITAGE, OCEANS ECONOMY, SMME DEVELOPMENT AND INVESTMENT BY JUNE 2027							
KPA WEIGHT: 10			IDP REF: LED 4.1							
IDP STRATEGY	IDP REF: SP 4.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN	
Promote rural economic development through organised agricultural production	Livestock improvement programme	4.1.4	No. of livestock improvement programme supported	Nil	4 farmers supported with medication and dip	R250,000	KSDM	attendance register, engagement report/ Minutes	Rural & Economic Development	
Promote rural economic development through organised agricultural production	Forestry support Program	4.1.5	No. of Community Forest Enterprises established within KSD	None	Support 2 woodlots (land preparation/weed control & harvesting)	R350,000	26, 29 & 36	1. Attendance Register 2. Register Report 3. Photos	Rural & Economic Development	
Implementation of SMME development and support program	Retail/Spaza Development Programme	4.1.6	No. of Retail Outlets supported with Working Inputs	12 Retail outlets supported with working inputs by June 2025	Support 12 Retail/Spaza Shops by June 2025	R3,000,000	KSDM	1. Delivery Notes 2. Reports 3. Photos	Rural & Economic Development	
Implementation of SMME development and support Program	SMME Support	4.1.7	No. of SMMEs supported with Working Tools (Formal and Informal Traders)	15 SMME's supported in 2023/2024	Support 15 SMME's with machinery & equipment	R400,000	KSDM	1. Assessment Report 2. Delivery Notes 3. Handover Report 4. Photos	Rural & Economic Development	
Implementation of SMME development and support Program	SMME Support (Innovation)	4.1.8	No of Local Innovation Initiatives supported	2 local initiatives supported in 23/24	Support 2 local innovations initiatives by June 2025	None	KSDM	1. Attendance Register 2. Report	Rural & Economic Development	
Implementation of SMME development and support Program	KSD SMME Summit	4.1.9		Hosted Cooperative Summit in 2023/2024	Host 1 SMME Summit	R250,000	KSDM	1. Attendance Register 2. Report	Rural & Economic Development	
Enhance Eco-tourism, Oceans Economy, Heritage and Sports Tourism participation	Tourism development and marketing	4.1.10	No. of Tourism development activities implemented	14 Tourism development activities implemented	13 Tourism development activities	R300,000	KSDM	1. Delivery Note 2. Event Reports 3. Photos 4. Video Clip Screenshot	Rural & Economic Development	

KEY PERFORMANCE AREA (KPA) 4			LOCAL ECONOMIC DEVELOPMENT (LED)						
IDP OBJECTIVE			PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH AGRICULTURE, TOURISM, HERITAGE, OCEANS ECONOMY, SMME DEVELOPMENT AND INVESTMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: LED 4.1						
IDP STRATEGY	IDP REF: SP 4.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
					implemented by June 2025				
Enhance Eco-tourism, Oceans Economy, Heritage and Sports Tourism participation	Tourism development and marketing	4.1.11	No. of Tourism development activities implemented	No Baseline	Review of Tourism Sector Plan adopted by council	R200,000	N/A	N/A	Rural & Economic Development
Enhance Eco-tourism, Oceans Economy, Heritage and Sports Tourism participation	Creative industry and heritage development	4.1.12	No. of Artists and Film Producers supported in various Tourism Platforms and through Capacity Building	30 Artists supported in 2023/24	30 Artists and film producers supported by June 2025	R1,500,000	KSDM	1. Artist Contract /Order 2. Event Report 3. Attendance Register 4. Photos	Rural & Economic Development
Tourism Marketing	Promotion of KSD as Tourism destination of choice	4.1.13	No. of Marketing initiatives		4 Tourism Marketing initiatives implemented by June 2025	R300,000	KSDM	1. Attendance Register 2. Event Report 3. Delivery Note 4. Photos	Rural & Economic Development
Increase investment opportunities through efficient building control	Processing of building plans	4.1.14	% of Received building plans processed	99% of Received building plans processed in 2023/24	99% of Received building plans processed by June 2025	N/A	All Wards	1. Building Plan Register 2. Notification of Approvals 3. Queries register	Human Settlements

KEY PERFORMANCE AREA (KPA) 4			LOCAL ECONOMIC DEVELOPMENT (LED)						
IDP OBJECTIVE			CREATION OF SUSTAINABLE JOB OPPORTUNITIES AND CAPACITATION PROGRAMMES THROUGH INTERNAL & EXTERNAL PARTNERSHIPS BY JUNE 2027						
			LED 4.2						
IDP STRATEGY	IDP REF: LED 4.2 PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/24	BUDGET 2023/24	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Provision of conducive environment for job creation	Creation of temporal employment through Extended Public Works Program (EPWP)	4.2.1	No. of Temporal Jobs created through EPWP grant	464 Temporal Jobs created through EPWP grant in 2023/24	464 Temporal Jobs created through EPWP grant by June 2025	R1,535,960.00	All Wards	1. Advert 2. Contracts/ Appointment Letters	Technical Services
Provision of conducive environment for Job Creation	Dicla Skills Programme	4.2.2	No of youth trained through Dicla partnership	75 youth trained through Dicla Partnership by June 24	40 Youth trained through Dicla Partnership by June 20245	Funded by Dicla	All Wards	1. Database 2. Consolidated Report on areas of support 3. Quarterly Report on Placement 4. Attendance Registers 5. Training Report	Rural & Economic Development
Provision of conducive environment for Job Creation	SMME / Informal Traders Capacity Support Building Program	4.2.3	No of SMME/Informal Trade supported with Capacity Building Programme	6 SMME/Informal Trade supported with capacity building program June 24	6 Capacity Building Sessions held to support SMMEs and Informal Traders by June 2025	R200 000.00	All Wards	1. Attendance Registers 2. Training Reports 3. Photos	Rural & Economic Development
Provision of conducive environment for Job Creation	Contractor Development Program	4.2.4	No. of Work opportunities facilitated for local contractors	5 Work opportunities facilitated for local contractors by June 2024	5 Work Opportunities facilitated for Local Contractors by June 2025	N/A	All Wards	1. Quarterly Report	Rural & Economic Development
Provision of conducive environment for Job Creation	Cooperative skills development and support	4.2.5	7 Cooperatives capacitated and supported through Skills Transfer	7 Cooperatives capacitated and supported through Skills Transfer Sessions and Fishing equipment by June 2023/2024	7 Cooperatives capacitated and supported through Skills Transfer Sessions and Fishing equipment by June 2025	R200 000.00	All Wards	1. Attendance Registers 2. Reports 3. Delivery Note	Rural & Economic Development

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Compliance to IGR Framework and Prescripts	Conduct Local Economic Development (LED) Forum	5.1.1	No. of LED Forum Meetings conducted	Conducted 4 LED Forums by June 2025	Conduct 4 LED Forums	R200,000	KSDM	1. Attendance Register 2. Minutes	Rural & Economic Development
Compliance to IGR Framework and Prescripts	Monitoring of Community Works Program (CWP)	5.1.2	No. of Local Reference Forums (LRC) convened to monitor CWP Program	Conducted 3 LRC Forums by June 2025	3 LRC Forums convened to monitor the CWP Programme	None	KSDM	1. Attendance Register 2. Minutes	Rural & Economic Development
Adherence to Fire Management Standards	Fire Awareness Campaigns	5.1.7	No. of Awareness Campaigns conducted on Fire Safety	24 Fire Awareness Campaigns conducted in 2023/24	30 Awareness Campaigns conducted on Fire Safety by June 2025	N/A	All Wards	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	Public Safety
	Inspection of Flammable Permits	5.1.8	No. of Businesses inspected on Flammable Permits	60 Businesses inspected in 2023/24	70 Businesses inspected on Flammable Permits by June 2025	N/A	All Wards	1. Inspection Sheet 2. Copy of Flammable Certificate	Public Safety
	Inspection and issuing of Fire Compliance Certificate	5.1.9	No. of Businesses inspected and issued with Fire Compliance Certificates	200 Businesses inspected in 2023/24	220 Businesses inspected and issued with Fire Compliance Certificate by June 2025	N/A	All Wards	1. Inspection Sheet 2. Copy of Fire Compliance Certificate	Public Safety

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
	Inspection and Testing of Fire Hydrants	5.1.10	No. of Fire Hydrants inspected within KSD	200 Fire Hydrants tested in 2023/24	250 Fire Hydrants inspected within KSD by June 2025	N/A	Urban Wards	1. Fire Hydrant Inspection Sheet 2. Job Cards	Public Safety
Implement Disaster Management Plan	Disaster Awareness Campaigns	5.1.12	No. of Awareness Campaigns conducted on Disasters	8 Awareness Campaigns conducted in 2023/24	12 Awareness Campaigns conducted on Disasters by June 2025	N/A	All Wards	1. Attendance Registers 2. Photos	Public Safety
Conduct Road Safety Awareness Campaigns	Road Safety Awareness Campaigns	5.1.13	No. of Awareness Campaigns on Road Safety conducted at Schools and Communities	70 Awareness Campaigns on Road Safety conducted in 2023/24	80 Awareness Campaigns on Road Safety conducted at Schools and Communities by June 2025	N/A	All Wards	1. Implementation Plan 2. Confirmation Letter 3. Photos	Public Safety
Implementation of Community Safety Plan	Community Safety Forum Meetings	5.1.14	No. of Community Safety Forum (CSF) Meetings conducted	04 Community Safety Forums	06 Community Safety Forum Meetings conducted by June 2025	N/A	All Wards	1. Invites Registers Minutes 2. Attendance 3.	Public Safety
Implementation of Community Safety Plan	Crime Summit		No. of Crime Summit conducted by the Municipality	Nil	1 Crime Summit conducted by the Municipality by June 2025		All Wards	1. Invitations Attendance 2. Register 3. Photos	Public Safety
	Community safety Audits	5.1.15	No. of Community Safety Audits Conducted	12 Community Safety Audits Conducted in 2022/23	20 Community Safety Audits conducted by June 2025	N/A	All Wards	1. Safety Audit Report 2. Attendance Registers	Public Safety

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Implementation of By-Laws and adherence to Prescripts	Law Enforcement Internal Joint Operations	5.1.16	No. of Law Enforcement Internal Joint Operations conducted	4 Joint Operations conducted in 2023/24	12 Law Enforcement Internal Joint Operations conducted by June 2025	N/A	All Wards	1. Operational Plan 2. Operation Report 3. Occurrence Book	Public Safety
	Law Enforcement External Joint Operations	5.1.17	No. of Law Enforcement External Joint Operations conducted	6 Joint Operations conducted in 2023/24	8 Law Enforcement External Joint Operations conducted by June 2025	N/A	All Wards	1. Operation Report 2. Occurrence Book	Public Safety
	Inspecting liquor outlets for compliance	5.1.18	No. of Liquor Outlets inspected for compliance within KSD	80 Liquor outlets inspected in 2023/24	80 Liquor Outlets inspected for compliance within KSD by June 2025	N/A	All Wards	1. Liquor Outlet Inspection Form 2. Occurrence Book	Public Safety
Monitor Implementation and Execution of Traffic Services	Issuing of traffic fines tickets	5.1.19	No. of Traffic Fine Tickets issued and captured	6000 Traffic Fine Tickets issued in 2024/25	10 000 Traffic Fine Tickets issued and captured by June 2025	N/A	All Wards	1. Ticket Register 2. Quarterly Report	Public Safety
	Execution of warrants of arrest	5.1.20	No. Warrants of Arrest executed by the Municipality	200 Warrants of Arrest executed in 2023/24	300 Warrants of Arrest executed by the Municipality by June 2025	N/A	All Wards	1. Warrant of Arrest Register	Public Safety
Promote accountability and transparency	SDBIP Compilation and Adjustment SDBIP	5.1.21	No. of Compliant SDBIP and Adjustment SDBIP compiled and submitted to Executive Mayor and Council for approval	SDBIP 2024/25 2023/24 Adjustment SDBIP	1 Compliant 2025/26 SDBIP and 2023/24 Adjustment SDBIP compiled and submitted to Executive Mayor and Council for approval by June 2025	N/A	KSDLM	1. 2025/26 Draft SDBIP 2. Approved 2025/26 SDBIP 3. 2024/25 Adjusted SDBIP 54 Council Resolutions	Executive & Council

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Promote accountability and transparency	Compilation of Mid-year and Annual Performance reports	5.1.22	No. of Compliant Institutional Performance Reports compiled and submitted to Council for approval	3 Institutional Performance Report	3 Compliant Institutional Performance Reports compiled and submitted to Council for approval by June 2025 (2023/24 Annual Report, Mid-Year Report and 2023/24 Annual Performance Report)	N/A	KSDLM	1. 2022/23 Annual Performance Report 2. 2023/24 Mid-year Performance Report 3. Council Resolutions	Executive & Council
Compliance to IGR framework Act	Coordination of IGR Forums	5.1.23	No. of IGR Forum meetings conducted	6 IGR Forum meetings conducted in 2023/24	8 IGR Forum meetings conducted by June 2025	R0.00	ALL WARDS	8 Notices, attendance registers, minutes	Executive and Council
	Facilitation of Partnerships	5.1.24	No. of Partnerships facilitated	4. partnerships facilitated	No. of Partnerships facilitated	R0.00	ALL WARDS	4 Attendance Registers 4 Reports	Executive and Council
Public Participation programmes	Implementation of Public Participation Policy	5.1.25	No. of Mayor's IDP, PMS and Budget Imbizos held	4 Mayor's IDP, PMS and Budget Imbizo in 2023/24	4 Mayor's IDP, PMS and Budget Imbizos held	R0.00	ALL WARDS	4. Invitations 4. Attendance Register 4. Event Report	Executive and Council
Promote accountability and transparency	Vetting of SLAs and MOUs	5.1.26	No. of SLAs/MOUs reviewed	20 SLAs reviewed in 2022/23	20 SLAs/MOUs by June 2025, confirmation of review	N/A	KSDLM	20 SLAs/MOUs by June 2025, confirmation of review	Executive and Council
Promote accountability and transparency	Updating of Litigations Register	5.1.27	No. of Litigation Registers updated quarterly	Litigation Register 2022/23	1 Litigations Register updated quarterly	N/A	KSDLM	Updated Litigations Register,	Executive Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud	Risk Management Committee sittings	5.1.28	No. of Risk Management	04 Risk management committee	4 Risk Management Committee sittings held by June 2025	R115 000.00	0	1.Attendance Registers 2. Risk Management Report	Executive and Council

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
& Corruption Policies and Plans			Committee sittings held	sittings held in 2023/24					
	Risk Assessment	5.1.29	No. of Risk Assessments conducted	2023/24 Risk Management Assessment	1 Risk Assessment conducted by June 2025	R0.00	0	1. Risk Assessment report	Executive and Council
	Ethics Management	5.1.30	Developed and Implemented Ethics Management Plan	2023 - 24 Approved Ethics and Integrity Management Policy and Plan	Ethics Management Implementation Plan by June 2025	R0.00	0	1. Quarter Ethics Management Report	Executive and Council
Promote accountability and transparency	Speaker's Public Participation programmes	5.1.31	No. of Speaker's Public Participation Programmes held	4 Speaker's Public Participation Programmes in 2023/24	4 Speaker's Public Participation Programmes held by June 2025	R1 100 000.00	All Wards	1. Invitations, 2.Attendance Regsisters	Executive and Council
Promote accountability and transparency	Constituency oversight	5.1.32	No. of Constituency programmes implemented	148 Programmes in 2023/24	148 Constituency programmes implemented by June 2025	N/A	All Wards	1. Schedule of metings ,2. Attendance Registers	Executive and Council
Promote rural economic development through organised agricultural production	Petitions Management	5.1.33	No. of petitions management reports to Council	4 petitions management reports to Council in 2023/2024 FY	4 petitions management reports to Council by June 2025 F	N/A	KSDLM	4 Petitions Management Report	Executive and Council
Promote rural economic development through organised agricultural production	Ward Committee Quarterly Report	5.1.34	No. of ward committee quarterly reports	4 ward committee quarterly reports submitted to	4 Ward committee quarterly reports submitted to Council by June 2025	N/A	KSDLM	4 Ward Committee Quarterly Report	Executive and Council

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
			submitted to Council	Council in 2023/2024 FY					
Promote rural economic development through organised agricultural production	Implementation of Ward Committee Strategy	5.1.35	Ward Committee Capacity Building	2 Ward Committee capacity in 2023/2024 FY	2 Ward Committee Capacity Building	R700,000.00	KSDLM	#REF!	Executive and Council
Promote accountability and transparency	Whippery Committee Meetings	5.1.36	No. of Whippery committee meetings held	12 Whippery meetings in 2023/24	12 Whippery Committee Meetings conducted by June 2025	N/A	KSDLM	1. Attendane Register, 2. Minutes	Executive and Council
Promote accountability and transparency	Reviewal and Implementation of MPAC Terms of Reference	5.1.37	No. of MPAC Terms of Reference reviewed abd submitted to Council for approval	MPAC Terms of Reference 2023/2024	1 MPAC Terms of Reference reviewed	Nil	KSDLM	Approved MPAC Terms of Reference	Executive and Council
Promote accountability and transparency	Reviewal and Implementation of MPAC Annual Work Plan	5.1.38	No. of MPAC Annual Work Plan reviewed and submitted to Council for approval	Annual Work Plan 2023/2024	1 Annual Work Plan reviewed	Nil	KSDLM	Approved Annual Work Plan	Executive and Council
Promote accountability and transparency	Conduct Oversight	5.1.39	No. of Oversight conducted	4 Oversight Reports	4 Investigations on the UIF&W Expenditure conducted	R500 000.00	KSDLM	1. Minutes 2. Register	Executive and Council
Promote accountability and transparency	Conduct Oversight	5.1.40	No. of Oversight Report on implimentation of	2 Oversight Reports on Implementation	2 Oversight Reporting on Implementation of the MAAP		KSDLM	1. Minutes 2. Register	Executive and Council

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
			the APAC Resolution.	of the MAAP by June 2025					
Promote accountability and transparency	Conduct Oversight	5.1.41	No. of Oversight Report on implementation of the APAC Resolutions.	4 Oversight Reports on implementation of the APAC Resolutions by June 2025	4 Oversight Reporting on implementation of the APAC Resolutions		KSDLM	1. Minutes 2. Register	Executive and Council
Promote accountability and transparency	Conduct Oversight	5.1.42	No. of Oversight Reports on implementation of the Internal Audit Findings	4 Oversight Reports on implementation of the Internal Audit Findings by June 2025	4 Oversight Reporting on implementation of the Internal Audit Findings		KSDLM	1. Minutes 2. Register	Executive and Council
Promote accountability and transparency	Conduct Oversight	5.1.43	No. of Oversight Reports on implementation of Council Resolutions Register.	4 Oversight Reports on implementation of Council Resolutions by June 2025 Register	4 Oversight Reporting on implementation of Council Resolutions Register		KSDLM	1. Minutes 2. Register	Executive and Council
Promote accountability and transparency	Conduct Oversight	5.1.44	No. of Oversight Compliance Reports compiled in line with MPAC Workplan	4 Oversight Compliance Reports compiled in 2022/23	4 Oversight Reporting on implementation of MPAC Recommendations to Council		KSDLM	1. Minutes 2. Register	Executive and Council
Promote accountability and transparency	Conduct Oversight	5.1.45	No of Oversight Reports on	4 Oversight Reports on	4 Oversight Reporting on implementation of		KSDLM	1. Minutes 2. Register	Executive and Council

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
			implementation of Risk Management Register	implementation of Risk Management Register by June 2025	Risk Management Register				
Promote accountability and transparency	Conduct Oversight	5.1.46	No. of Oversight Reportis on Contracts Management Register	4 Oversight Reportts on Contracts Management Register by June 2025.	4 Oversight Reporting on Contracts Management Register		KSDLM		Executive and Council
Promote accountability and transparency	Conduct Oversight	5.1.47	No. of Ovversight Reports Generated on implimentation of Individual PMS, Signing of Performance Agreements and Conducting Performance Assessments.	4 Oversight Reports Generated on implimentation of Individual PMS, Signing of Performance Agreements and Conducting Performance Assessments.	4 Oversight Reports Generated on implimentation of Individual PMS, Signing of Performance Agreements and Conducting Performance Assessments by June 2025.		KSDLM	1.Signed Performance Agreements 2.Report on Implimentation of Individual PMS 3. Report on conducting Performance Assessments	Executive and Council
Promote accountability and transparency	Conduct Oversight	5.1.48	No. of MPAC Quarterly Oversight Report developed and submitted to Council	4 MPAC Quarterly Oversight Reports developed and submitted to Council	4 MPAC Quarterly Oversight Reports developed and submitted to Council by june 2025		KSDLM	Oversight Report developed	Executive and Council

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Implementation of Risk Register	5.1.49	% Implementation of Risk Register	60% Implementation of Risk Register 2023/24	100% Implementation of Risk Register by June 2025	N/A	KSDLM	1. Risk Management Report	Technical Services
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Implementation of Risk Register	5.1.50	% Implementation of Risk Register	60% Implementation of Risk Register 2023/24	60% Implementation of Risk Register by June 2025	N/A	KSDLM	1. Risk Management Report	Human Settlements
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	Implementation of Audit Action Plan	5.1.51	% Implementation of Audit Action Plan	60% implementation of Audit Action Plan by June 2025	100% implementation of Audit Action Plan by June 2025	N/A	KSDM	1. Audit Action Plan Progress Reports	All Departments
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	Implementation of Internal audit findings	5.1.52	% Implementation of Internal audit findings	60% implementation of Internal Audit Findings by June 2025	100% implementation of Internal Audit findings by June 2025	N/A	KSDM	1. Internal Audit Report	All Departments
Evaluate and Monitor implementation of internal controls, risk management and governance	APAC Sitting	5.1.53	No. of Audit and Performance Audit Committee meetings facilitated	7 APAC Sitzings 2023-2024 Audit and Performance Audit Reports submitted to Council	Facilitate 4 quarterly Audit and Performance Audit Committee meetings and report to Council by June 2025	R500 000.00 (Stipend and sittings)	KSDM	1. Audit and Performance Audit Committee Reports 2. Attendance Registers and Agenda.	Executive & Council

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.1						
IDP STRATEGY	PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Evaluate and Monitor implementation of internal controls, risk management and governance	APAC Annual Report	5.1.54	Annual Audit and Performance Audit Committee report facilitated and submitted to PMS	Audit & Performance Audit Committee Report for 2023/2024 Facilitated	Facilitate submission of Annual Audit and Performance Audit Committee report for 2023/2024 to PMS by June 2025	N/A	KSDM	1. Annual Audit and Performance Audit Committee report	Executive & Council
Evaluate and Monitor implementation of internal controls, risk management and governance	Risk based Internal Audit Plan implementation	5.1.55	Implemented 2024/25 Risk based Internal Audit Plan	2023/2024 Risk Internal Audit Plan	Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2025	N/A	KSDM	1.Risk-based Internal Audit Plan 2.Progress Report	Executive & Council

KEY PERFORMANCE AREA (KPA) 5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)						
IDP OBJECTIVE			TO PROMOTE GOOD GORVENANCE BY PROVIDING EFFICIENT ADMINISTRATIVE SUPPORT BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: GGPP 5.2						
IDP STRATEGY	IDP REF: SP 4.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Improve ICT Governance+23:2523:14:23	Facilitation of ICTSteering Committee Meetings	5.2.1	No. ICT Steering Committee Meetings facilitated	4 ICT Steering Committee meetings held in 2024/25	4 ICT Steering Committee Meetings facilitated by June 2025		All Wards	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	Corporate Services
Implementation of Council Oversight and Public Participation	Development of Council resolution register	5.2.2	No. of Resolution Registers developed for MAYCO and Council	Quarterly Resolution Register developed for MAYCO and Council in 2023/24	4 Resolution Registers developed for MAYCO and Council by June 2025		KSDM	1. Quarterly Resolution Registers	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Council Sittings	5.2.3	No. of Council Meetings facilitated as per the Council Calendar	4 Ordinary Council Meetings in 2023/24	4 Council Meetings facilitated as per the Council Calendar by June 2025		KSDM	1.Signed Notice 2. Attendance register	Corporate Services
Implementation of Council Oversight and Public Participation	Mayoral Committee Meetings	5.2.4	No. of Mayoral Committee Meetings facilitated as per Council Calendar	4 Mayoral Committee Meetings in 2023/24	4 Mayoral Committee Meetings facilitated as per Council Calendar by June 2025		KSDM	1.Signed Notice 2. Attendance register	Corporate Services

KEY PERFORMANCE AREA (KPA) 6			MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)						
IDP OBJECTIVE			ENHANCE ORGANISATIONAL PERFORMANCE IN ORDER TO ACHIEVE ORGANISATIONAL OBJECTIVE BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: MTID 6.1						
IDP STRATEGY	IDP REF: SP 4.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Effective Records Management	Disposal of records with non-archival value	6.1.1	List of records with non-archival value disposed.	Records management policy	List of records with non-archival value disposed by June 2025.			1.List of records with non-archival value 2. Disposal authority certificate.	Corporate Services
Review of organizational structure and adherence to Legislative prescripts	Reviewal of Organisational Structure	6.1.2	Reviewed Organisational Structure 2023/24	Organisational Structure 2023/2024	Reviewed Organisational Structure by June 2025		KSDLM	1.Approved Process Plan 2.Attendance registers for consultations 3. Draft Reviewed Organisational Structure 4. Agenda for LLF and ManCom 5. Agenda for Standing Committee and Mayoral Committee 6.Reviewed Organisational Structure	Corporate Services
	Job description Writing	6.1.3	No. of Job Descriptions Written and Approved	501 Job Descriptions Written and 231 Approved	150 Job Descriptions written by June 2024		KSDLM	1. List of approved JDs 2. Copy of approved JDs.	Corporate Services
	Job Descriptions approval	6.1.4			200 Approved Job Descriptions submitted to JE Committee by June 2024		KSDLM	1. List of approved JDs 2. Copy of approved JDs.	Corporate Services
Build and maintain the capacity of the Municipal to execute the	Development of Recruitment Plan	6.1.5	Developed recruitment Plan for 2025/26	Recruitment Plan 2023/24	Developed Recruitment Plan		KSDLM	1. Approved Recruitment Plan 2025/26 2. List of critical posts.	Corporate Services

KEY PERFORMANCE AREA (KPA) 6			MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)						
IDP OBJECTIVE			ENHANCE ORGANISATIONAL PERFORMANCE IN ORDER TO ACHIEVE ORGANISATIONAL OBJECTIVE BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: MTID 6.1						
IDP STRATEGY	IDP REF: SP 4.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
local government development agenda.					2025/26 by June 2025				
	Implementation of the Recruitment Plan	6.1.6	No. of Budgeted vacant positions filled	80 posts filled	100 Budgeted vacant positions filled by June 2025		KSDLM	1. Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	Corporate Services
Implementation of Workplace Skills Plan	Development of WSP	6.1.7	Workplace Skills Plan (WSP) developed and submitted to LGSETA	Workplace Skill Plan (WSP) 2023/24	Workplace Skills Plan (WSP) developed and submitted to LGSETA by April 2025		KSDLM	1. Memo 2. Consolidated training needs 3. Workplace Skills Plan (WSP) 4. Proof of submission to LGSETA	Corporate Services
Implementation of Workplace Skills Plan	Implementation of WSP	6.1.8	No. of Councillors and Traditional Leaders capacitation programmes facilitated as per WSP 2024/25	17 Councillors trained in 2023/24	4 Councillors and Traditional Leaders capacitation programmes facilitated as per WSP 2024/25		KSDLM	1. Attendance Register 2. Training report	Corporate Services
		6.1.9	No. of Employees' capacitation programme facilitated as per WSP 2024/25	590 Employees trained in 2023/24	4 Employees' capacitation programme facilitated as per WSP 2024/25		KSDLM	1. Attendance Register 2. Training reports	Corporate Services
Implementation of employee wellness programs	Implementation of Employee Health and Wellness Strategy	6.1.10	No. of Employee Health and Wellness Management Pillars implemented	4 Employee Health and Wellness Management Pillars implemented	4 Employee Health and Wellness Management Pillars implemented by June 2025		KSDLM	1. Invitations 2. Attendance registers 3. Photos	Corporate Services

KEY PERFORMANCE AREA (KPA) 6			MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)						
IDP OBJECTIVE			ENHANCE ORGANISATIONAL PERFORMANCE IN ORDER TO ACHIEVE ORGANISATIONAL OBJECTIVE BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: MTID 6.1						
IDP STRATEGY	IDP REF: SP 4.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of Occupational Health and Safety (OHS) requirements	6.1.11	No. of Municipal sites inspected bi-annually in terms of OHS Regulations	25 Municipal sites inspected bi-annually	25 Municipal sites inspected bi-annually in terms of OHS regulations by June 2025		KSDLM	1. Notice 2. Inspection Schedule 3. Inspection Report	Corporate Services
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of OHS requirements	6.1.12	No. of Municipal sites inspected for compliance in terms of Fire equipment and first aid boxes	25 Municipal sites serviced in terms of Fire equipment and first aid boxes	25 Municipal sites inspected for compliance in terms of Fire equipment and first aid boxes by June 2025		KSDLM	1. Notices 2. Schedule 3. Job cards	Corporate Services
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of OHS requirements	6.1.13	No. of OHS Committee meetings held	4 OHS Committee meetings facilitated	4 OHS Committee Meetings held by June 2025		KSDLM	1. Memo/Invitation 2. Agenda 3. Attendance register 4. Minutes	Corporate Services
Discipline management	Disciplinary Hearings	6.1.14	% of Disciplinary hearings facilitated within 90 days in line with the Collective Agreement	40 Disciplinary Hearings facilitated in 2023/24	100% of Disciplinary hearings facilitated within 90 days in line with the Collective Agreement by June 2025			1. Report of Misconduct 2. Appointment Letters for Prosecutors and Presiding Officers 3. Notice to attend Disciplinary Hearings 4. Attendance Registers	Corporate Services
Dispute management	Unfair Labour Practice and Unfair Dismissals	6.1.15	% of Disputes lodged against the Municipality attend within 60 days of receipt	15 Disputes attended in 2023/24	100% of Disputes lodged against the Municipality attend within 60 days of receipt by June 2025			1. Copy of Grievance Form (For Internal Disputes) 2. Appointment Letters (For Internal Disputes) 3. Notice (For Internal Disputes) 4. Attendance Registers 5. Outcomes Report (For	Corporate Services

KEY PERFORMANCE AREA (KPA) 6			MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)						
IDP OBJECTIVE			ENHANCE ORGANISATIONAL PERFORMANCE IN ORDER TO ACHIEVE ORGANISATIONAL OBJECTIVE BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: MTID 6.1						
IDP STRATEGY	IDP REF: SP 4.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
								Internal Disputes) 6. Arbitration Award (For External Disputes)	
Strengthening sound employer and employee relations	Labour Relations strategy	6.1.16	No. of Workshops conducted on Code of Conduct by the Municipality	8 Workshops conducted on 2023/24	8 Workshops conducted on Code of Conduct by the Municipality by June 2025			1. Invitation 2. Program 3. Attendance Register	Corporate Services
Strengthening sound employer and employee relations		6.1.17	No. of Local Labour Forum (LLF) Meetings facilitated	8 LLF Meetings facilitated	6 Local Labour Forum (LLF) Meetings facilitated by June 2025		KSDLM	1. Notice 2. Attendance register 3. Minutes	Corporate Services
Implementation of the PMS Policy	Signing of Performance agreements	6.1.18	No. of General Managers with signed performance agreements	2022/23 Performance Agreements	12 General Managers with signed performance agreements by June 2024	N/A	KSDM	1. Signed Performance Agreements	All Departments
Implementation of the PMS Policy	Signing of Performance agreements	6.1.19	No. of Managers with signed performance agreements	2022/23 Performance Agreements	24 Managers with signed performance agreements by June 2024	N/A	KSDM	1. Signed Performance Agreements	All Departments
Implementation of the PMS Policy	Signing of Performance agreements	6.1.20	No. of Employees with signed performance agreements (below Managers to the last level)	2022/23 Performance Agreements	1177 Employees with signed performance agreements (below Managers to the last level) by June 2024	N/A	KSDM	1. Signed Performance Agreements	All Departments

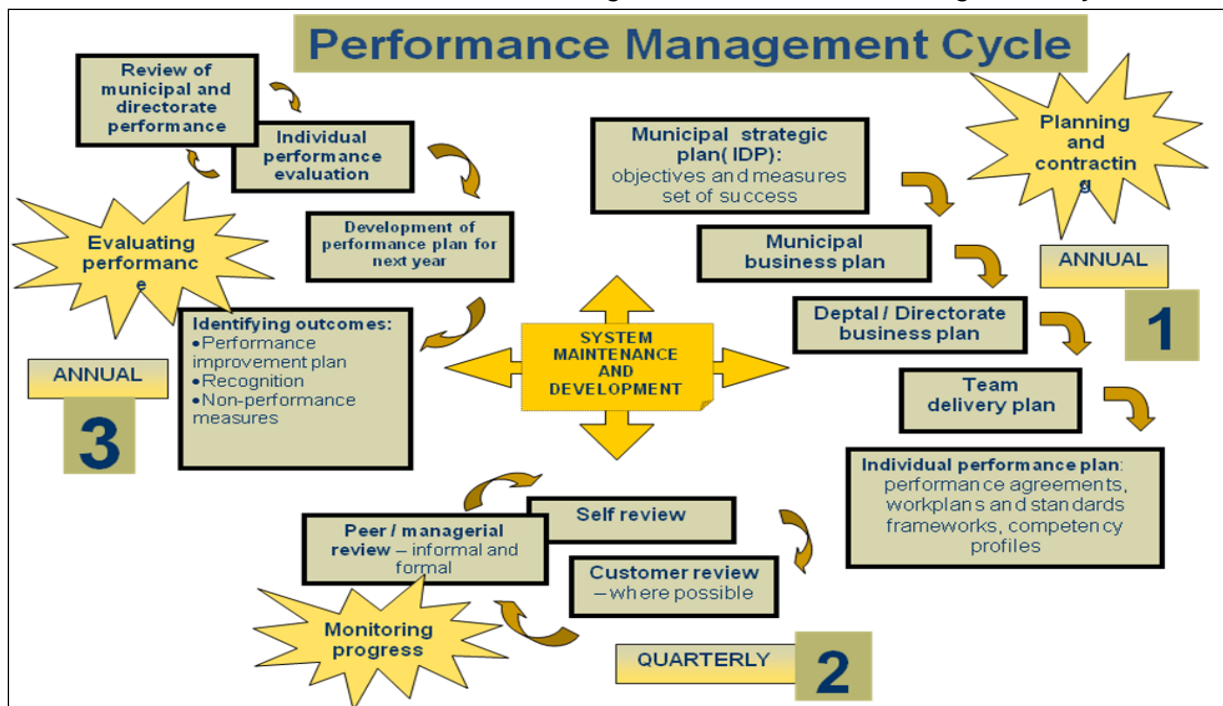
KEY PERFORMANCE AREA (KPA) 6			MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)						
IDP OBJECTIVE			ENHANCE ORGANISATIONAL PERFORMANCE IN ORDER TO ACHIEVE ORGANISATIONAL OBJECTIVE BY JUNE 2027						
KPA WEIGHT: 10			IDP REF: MTID 6.1						
IDP STRATEGY	IDP REF: SP 4.1/ PROJECT NAME	KPI NO.	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	BUDGET 2024/25	WARD	MEASUREMENT SOURCE / POE	CUSTODIAN
Implementation of the PMS Policy	Quarterly Performance reviews of employees	6.1.21	No. of Quarterly Performance Reviews of employees conducted	2 Quarterly Performance Reviews in 2022/23	4 Quarterly Performance Reviews of employees conducted by June 2024	N/A	KSDM	1. Memos 2. Performance assessment schedule 3. Performance Assessments reports	All Departments

3.3 PERFORMANCE MANAGEMENT SYSTEM (PMS)

PMS refers to a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, and reporting will happen and be organised and managed, while determining the roles of different role-players. The King Sabata Dalindyebo Municipality adopted its performance management system framework in 2017 for the institution. For senior management referred to in the Municipal Systems Act as Section 56 Performance Management Regulations of 2006 are used.

Performance Management System which is structured in such a way that it seeks to recognise the various stages involved in the performance management cycle from top to the bottom, as depicted in the diagram below.

Figure 4: Performance Management Cycle

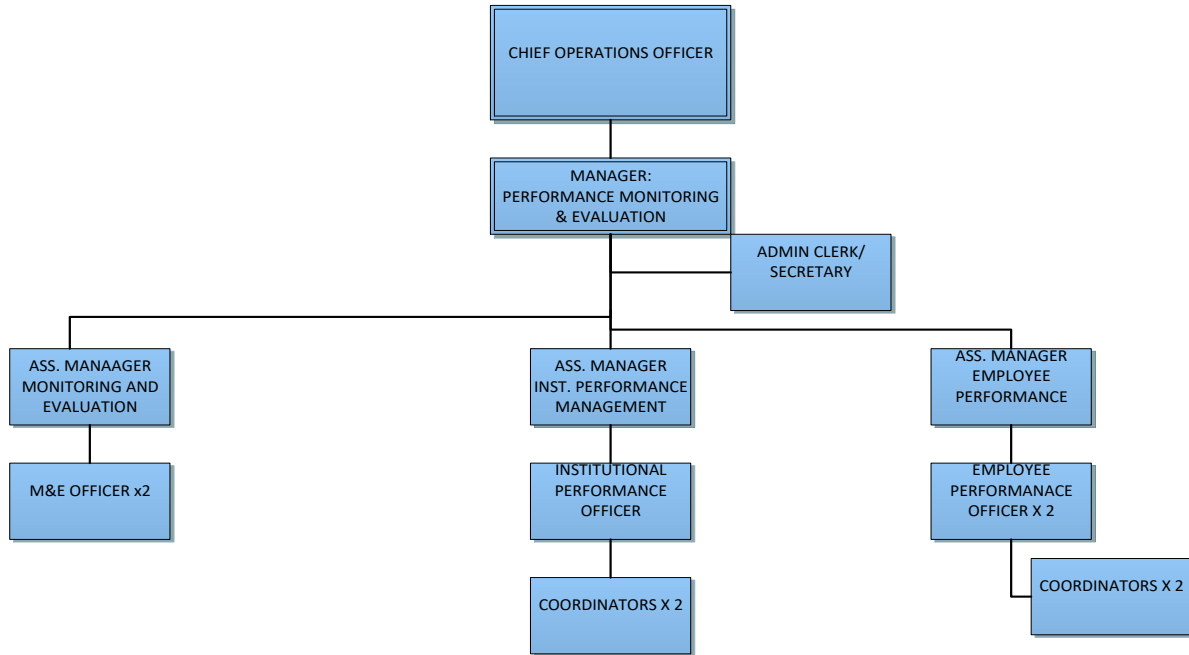


The IDP fulfils the planning stage of Performance Management, whereas Performance Management in turn fulfils implementation management monitoring and evaluation of the IDP.

3.3.1 Implementation of the Performance Management System (PMS)

As required by section 38 of Local Government: Municipal Systems Act, the KSD municipality has established PMS in the following manner:

Figure 5: PMS Structure



The PMS Unit has the mandate to ensure that the Municipality delivers and perform in its key areas. Performance Management function is a critical function within the Municipality. The Municipality PMS Policy has been tabled in the year 2020/21 for review and approved which provides clear systems on performance management. Performance Agreements for Senior 56 Managers are concluded and submitted to the department. The Municipality is working on cascading performance management to lower levels (T16-T08) once it got it right with the highest level of Managers. The SDBIP that is aligned with the IDP as an Annual plan is in place and approved yearly. Quarterly, Half yearly and Annual performance reports are generated and submitted to Oversight Committees and Council for update reporting and assessment. The Framework provides guidelines on the development and implementation of the organizational PMS.

This policy is a guiding tool to measure the performance of the municipality. The policy stipulates the processes of quarterly assessments and reviews. Organisational Performance Monitoring is a statutory requirement. In addition, monitoring and evaluation of organisational performance assists in ensuring that the Municipality achieves its objectives and provides the required services to the residents. While Monitoring and Evaluation manages and monitor the plan. This is done by quarterly monitoring and periodically evaluating predetermined key performance indicators (KPIs) linked to the Strategic Focus Areas (SFAs) in the IDP.

The policy further underpins the Performance Management System and provides the following guidelines on organizational performance management:

- **Planning for performance management:** The development of the IDP fulfils the planning stage of Performance Management and Performance
- Management fulfils the implementation management, monitoring and evaluation of the IDP process,

- **Priority and objectives setting:** As set by the IDP,
- **Key performance indicators:** Priorities and objectives derived from the IDP will guide the identification of indicators,
- **Setting targets:** Each key performance indicator must have set targets for the current financial year,
- **Reviewing of key performance indicators:** As part of the performance review process, performance indicators should be reviewed annually in line with the annual review of the municipality's IDP,
- **Developing a monitoring framework,**
- **Performance measurement framework:** Balanced Scorecard Model has been adopted,
- **Conducting performance reviews:** Municipality measure its own performance and assess its progress either by benchmarking or conducting surveys,
- **Reporting on performance:** A template that takes the municipalities priorities, objectives, indicators, and targets has been developed; and
- **Individual performance:** Performance of employees to be managed through the signing of performance contracts and performance agreements and the rollout of scorecards to management level. The municipality is busy in cascading the performance to the level below section 56 Managers.

The function of performance management Committee is combined with audit committee. The Audit & Performance Audit Committee (APAC) is established in accordance with section 166 of the MFMA read together with MFMA Circular 65 issued by the National Treasury and Para 14 of Planning and Performance Management Regulations.

3.3.2 Local Government Management Improvement Model (LGMIM)

It is within the spirit of building a capable state through adopting longer term strategies that the Department of Planning, Monitoring and Evaluation (DPME) in collaboration with the Department of Public Service and Administration (DPSA), National Treasury (NT), Office of the Auditor General (AG), Department of Cooperative Governance (DCoG), Public Administration Leadership and Management Academy (PALAMA) and Offices of the Premiers (OTP) launched the MPAT (Management Performance Assessment Tool) in October 2011 in support of achieving Outcome 12 “An Efficient, Effective and Developmental Orientated Public Service”.

Provincial and National Departments have to date gone through 4 self-assessments cycles of the MPAT. MPAT aims to assess compliance and the quality of management practices within national and provincial departments. LGMIM is a framework to measure, monitor and support improved management practices in municipalities for quality service delivery and increased productivity. The quality of management practices is key to improving performance, productivity and service delivery within the public sector. The Department of Planning, Monitoring and Evaluation is dedicated to helping municipalities complete their LGMIM assessment, and subsequently developing and implementing associated improvement plans to address issues of concern. LGMIM provides an integrated and holistic view of a municipality's performance across six key performance areas: Integrated Planning and Implementation, Service delivery, Human Resource Management, Community Engagement,

Financial Management and Governance. This unit is experiencing challenges of staff shortage. KSD under Municipal Manager’s Office has established a unit to monitor and evaluate institutional performance using LGMIM practices and one official is in place for the function.

3.3.3 Institutional Scorecard

The proposed 2024/25 for IDP Institutional Scorecard of the King Sabata Dalindyebo Local Municipality subject to confirmation or adoption by Council will be guided by the following score card as well as the related weightings per Key Performance Area for the previous IDP Review:

Table 43: KPA Weighting

KEY PERFORMANCE AREA	WEIGHT	WEIGHT
	2023/24	2024/25
Spatial Planning (SP)	08	08
Basic Service Delivery and Infrastructure Development (BSD)	50	50
Financial Viability & Management (FVM)	12	12
Local Economic Development (LED)	10	10
Good Governance & Public Participation (GGPP)	10	10
Municipal Transformation & Institutional Development (MTID)	10	10
TOTAL	100	100

3.4 FINANCIAL PLAN

3.4.1 Executive Summary

The application of sound financial management principles for the compilation of the municipality’s financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically, and equitably to all communities.

The municipality’s business and service delivery priorities were reviewed as part of this year’s planning and budget process. A critical review was also undertaken of expenditures on non-core and ‘nice to have’ items. More resources were allocated to basic service delivery projects. The municipality is seriously experiencing cash flow challenges emanating from prior years litigations and slow recovery of debtors especially from domestic consumers as well as limited revenue base. However, there is revenue recovery plan that is being implemented, a turnaround strategy and a debt collector has been contracted to deal with difficult-to- collect debts.

For this purpose, attempts are being made to fund depreciation on cash to improve the current cash flow situations of the municipality.

National Treasury's MFMA Circulars No. 126 and 128 were used to guide the compilation of the 2024/2025 MTREF.

3.4.2 Budget assumptions

The Final budget of the 2024/2025 MTREF has been compiled based on the following budget principles and guidelines which can be summarized as follows:

- National Treasury has revised South Africa's economic growth estimate for 2025 to 4.9 per cent, and remain from 4.9 per cent at the time of the Medium-Term Budget Policy statement.
- Focus on aging and vast network of roads and electricity infrastructure that require maintenance.
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality.
- Municipalities are required to restructure debt by negotiating within their major creditors in terms of repayment plans.

- There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending.
- Municipalities to ensure that they render basic services, maintain their assets and clean environment.

- New leadership is advised to decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection, and address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery.
- To maximize revenue generation, municipalities to reconcile their most recent valuation roll data to that of the billing system to ensure that revenue anticipated from property rates are accurate.

- The setting of cost reflective tariffs is a requirement in terms of Section 74(2) of the Municipal Systems Act 2000, to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget.

In view of the above, the following table is a consolidated overview of the proposed 2024/2025 Medium-term Revenue and Expenditure Framework:

TABLE 1 CONSOLIDATED OVERVIEW OF THE 2024/2025 MTREF

EC157 King Sabata Dalindyebo - Table A1 Budget Summary										
Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Total Revenue (excluding capital transfers and contributions)	1,315,689	1,445,099	1,431,932	1,671,030	1,689,619	1,689,619	1,187,721	1,884,606	1,953,805	2,017,659
Total Expenditure	1,346,330	1,521,781	1,627,381	1,585,196	1,668,954	1,668,954	1,115,044	1,797,188	1,937,196	2,016,997
Surplus/(Deficit)	(30,640)	(76,682)	(195,449)	85,834	20,665	20,665	72,678	87,418	16,609	662
Transfers and subsidies - capital (monetary allocations)	109,493	112,858	134,014	196,106	253,361	253,361	118,541	269,119	157,014	126,166
Total Capital Expenditure - Functional	108,540	144,746	145,712	222,426	274,815	274,815	134,233	287,499	157,214	125,566
Surplus/(Deficit) for the year	(29,688)	(108,570)	(207,148)	59,513	(789)	(789)	56,986	69,038	16,409	1,262

Total operating revenue increased by 11,5% from the 2023/2024 adjusted budget increasing from R1.689 billion to R1.885 billion. For the two outer years, operational revenue will increase by 4,1% and 3,8% respectively.

Total operating expenditure increased by 7,7 % for the 2023/2024 adjustment budget from R1.669 billion to R1.797 billion and increases by 8,4 % and 4,8% in the outer years respectively.

Total Capital Expenditure is appropriated at R287,5 million representing an increase of 5 %. It further declines by 47% and 12%.

3.4.3 Operating Revenue Framework

For King Sabata Dalindyebo Municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that municipality is faced with developmental backlogs and high indigent rate. The expenditure required to address basic service delivery challenges will inevitably always exceed available funding; hence difficult choices must be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases are still to be approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services. The biggest challenge is inability to recover costs

associated with the refuse removal from places as far as Coffee Bay, Hole in The Wall and peri-urban Areas

- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality has also been considered.

TABLE 2 SUMMARY OF REVENUE CLASSIFIED BY MAIN REVENUE SOURCE.

EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue &		
	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	441,465	505,595	523,932	640,141	660,032	660,032	385,655	760,300	795,274	831,857
Service charges - Waste Management	56,563	57,186	53,284	68,241	67,046	67,046	63,148	74,016	77,421	80,982
Sale of Goods and Rendering of Services	11,462	12,646	12,635	20,623	23,136	23,136	13,077	24,268	25,384	26,552
Agency services	14,130	12,789	12,813	19,891	19,891	19,891	9,191	20,866	21,825	22,829
Interest earned from Receivables	21,580	21,638	35,523	19,752	34,800	34,800	29,667	33,735	35,286	36,910
Interest earned from Current and Non Current Assets	1,361	1,063	4,305	1,380	5,027	5,027	3,210	5,274	5,516	5,770
Rental from Fixed Assets	12,920	18,022	21,994	20,669	28,337	28,337	15,370	26,310	27,520	28,786
Licence and permits	213	495	523	479	601	601	486	659	689	721
Operational Revenue	10,602	34,977	4,387	21,256	19,444	19,444	4,829	4,318	4,517	4,725
Non-Exchange Revenue										
Property rates	244,824	276,613	270,756	331,582	293,599	293,599	292,328	370,826	387,884	405,727
Surcharges and Taxes	-	2,035	10,914	-	-	-	3,080	-	-	-
Fines, penalties and forfeits	8,420	5,068	5,347	46,705	47,305	47,305	3,570	49,623	51,906	54,294
Licences or permits	788	491	784	2,743	1,648	1,648	776	1,729	1,808	1,891
Transfer and subsidies - Operational	459,594	383,773	428,066	458,457	455,374	455,374	339,969	480,663	485,281	481,583
Interest	20,477	15,662	29,913	19,110	33,387	33,387	23,373	32,029	33,502	35,043
Gains on disposal of Assets	(539)	85,990	(6,777)	-	(9)	(9)	(9)	(10)	(10)	(11)
Other Gains	11,829	11,055	23,535	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and co	1,315,689	1,445,099	1,431,932	1,671,030	1,689,619	1,689,619	1,187,721	1,884,606	1,953,805	2,017,659

TABLE 3 PERCENTAGE GROWTH IN REVENUE BY MAIN REVENUE SOURCE

EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (revenue)														
Description	2020/21	2021/22		2022/23	Current Year 2023/24					2024/25 Medium Term Revenue & Expenditure Framework				
R thousand	Audited Outcome	Audited Outcome	% Change	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	% Change	Budget Year 2024/25	% Change	Budget Year +1 2025/26	% Change	Budget Year +2 2026/27
Revenue														
Exchange Revenue														
Service charges - Electricity	441,465	505,595	14.53%	523,932	640,141	660,032	660,032	385,655	25.98%	760,300	15.2%	795,274	4.6%	831,857
Service charges - Waste Management	56,563	57,186	1.10%	53,284	68,241	67,046	67,046	63,148	26%	74,016	10.4%	77,421	4.6%	80,982
Sale of Goods and Rendering of Services	11,462	12,646	10.32%	12,635	20,623	23,136	23,136	13,077	83%	24,268	4.9%	25,384	4.6%	26,552
Agency services	14,130	12,789	-9.49%	12,813	19,891	19,891	19,891	9,191	55%	20,866	4.9%	21,825	4.6%	22,829
Interest earned from Receivables	21,580	21,638	0.27%	35,523	19,752	34,800	34,800	29,667	-2%	33,735	-3.1%	35,286	4.6%	36,910
Interest earned from Current and Non Current Assets	1,361	1,063	-21.92%	4,305	1,380	5,027	5,027	3,210	17%	5,274	4.9%	5,516	4.6%	5,770
Rental from Fixed Assets	12,920	18,022	39.49%	21,994	20,669	28,337	28,337	15,370	29%	26,310	-7.2%	27,520	4.6%	28,786
Licence and permits	213	495	132.03%	523	479	601	601	486	15%	659	9.5%	689	4.6%	721
Operational Revenue	10,602	34,977	229.91%	4,387	21,256	19,444	19,444	4,829	343%	4,318	-77.8%	4,517	4.6%	4,725
Non-Exchange Revenue														
Property rates	244,824	276,613	12.98%	270,756	331,582	293,599	293,599	292,328	8%	370,826	26.3%	387,884	4.6%	405,727
Surcharges and Taxes	-	2,035		10,914	-	-	-	3,080	-100%	-		-		-
Fines, penalties and forfeits	8,420	5,068	-39.80%	5,347	46,705	47,305	47,305	3,570	785%	49,623	4.9%	51,906	4.6%	54,294
Licences or permits	788	491	-37.70%	784	2,743	1,648	1,648	776	110%	1,729	4.9%	1,808	4.6%	1,891
Transfer and subsidies - Operational	459,594	383,773	-16.50%	428,066	458,457	455,374	455,374	339,969	6%	480,663	5.6%	485,281	1.0%	481,583
Interest	20,477	15,662	-23.51%	29,913	19,110	33,387	33,387	23,373	12%	32,029	-4.1%	33,502	4.6%	35,043
Gains on disposal of Assets	(539)	85,990	100.00%	(6,777)	-	(9)	(9)	(9)	-100%	(10)	4.9%	(10)	4.6%	(11)
Other Gains	11,829	11,055	-6.54%	23,535	-	-	-	-	-100%	-		-		-
Total Revenue (excluding capital transfers and contributions)	1,315,689	1,445,099	9.84%	1,431,932	1,671,030	1,689,619	1,689,619	1,187,721	18%	1,884,606	11.5%	1,953,805	3.7%	2,017,659

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the municipality. Rates and service charges (electricity and refuse) revenues comprise more than two thirds of the total revenue mix, at 64%. Electricity income individually at 38%, followed by property rates at 20% and the balance is 4% for other refuse removal charges.

Operating grants are 26% of the total operating income with the balance from other various incomes at 11 per cent.

3.4.4 Tarrif Setting

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were considered to ensure the financial sustainability of the municipality.

The percentage increases of Eskom bulk tariffs are far beyond the inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's electricity sales and tariffs are largely outside the control of the municipality. NERSA has approved a 12,7% tariff increase for Eskom.

3.4.5 Macroeconomic performance and projections, 2022 – 2027

TABLE 1 MACRO ECONOMIC PERFORMANCE AND PROJECTIONS 2022-2027					
	2022/23	2023/24	2024/25	2025/26	2026/27
Fiscal year	Actual	Estimate	Forecast		
CPI INFLATION	6.90%	6%	4.90%	4,60%	4.60%

3.4.6 Property Rates

Rate-able property” means property on which a municipality may in terms of section 2 levy a rate, excluding property fully excluded from the levying of rates in terms of section 17. Property rates are calculated on the market value of a property by multiplying it by a cent amount in the rand, which is determined from the annual budget.

The following stipulations in the Property Rates Policy are highlighted:

- **The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA).**
- **The municipality grants R45 000 secondary rebate to residential properties.**
- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy. In this regard the following stipulations are relevant:

- Owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year.

The following conditions should be met: -

- The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependents without income.
- The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension.
- The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
- The property must be categorized as residential.
- The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport. The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.
- 20 per cent rebate will be granted to pensioners.

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2024/25 financial year based on a 4.9 per cent increase from 1 July 2024 is contained below:

TABLE 4 COMPARISON OF PROPOSED RATES TO LEVIED FOR THE 2024/25 FINANCIAL YEAR

ESTIMATES OF INCOME AND EXPENDITURE- TARIFFS AS FROM 01 JULY 2024				
	2023/2024		2024/2025	
PROPERTY PRATES AND LEVIES				
Proposed increment 2024/2025 4.9%				
General Rate				
Residential Properties (cents in a Rand)	0.84923	Cents in a Rand	0.89084	Cents in a Rand
Business and Commercial Properties (cents in a Rand)	1.78313	Cents in a Rand	1.87050	Cents in a Rand
Properties owned by organ of state & used For PSP	2.45181	Cents in a Rand	2.57195	Cents in a Rand
Agricultural Properties (cents in a Rand)	0.22446	Cents in a Rand	0.23546	Cents in a Rand
PSI (cents in a Rand)	0.22446	Cents in a Rand	0.23546	Cents in a Rand
Public Benefit Organisation	0.22446	Cents in a Rand	0.23546	Cents in a Rand
Parking Development Rate (cents in a Rand)	0.27553	Cents in a Rand	0.28903	Cents in a Rand
Fire Levy				
		2023/2024		2024/2025
Domestic - Per annum	450.96		473.05704	

3.4.7 Sale of Electricity and Impact of Tariff Increases

A 12,7 % per cent increase in the electricity tariffs is proposed, this is dependent on approval of Tariffs by NERSA . This is however dependent on the finalization of Eskom bulk electricity tariff to municipalities and will be effective from 1 July 2024

TABLE 5 COMPARISON BETWEEN CURRENT ELECTRICITY CHARGES AND INCREASES (DOMESTIC)

ELECTRICITY TARIFF 2024/2025			
Proposed increment at 12,7%			
ITEM NO	TARIFF DESCRIPTION	2023/2024	2024/2025
	ELECTRICITY TARIFFS		
1	Domestic Prepayment		
1.1	Tariff 1	256.25	288.80
1.2	Tariff 2 (Indigent)	209.01	235.56
2	COMMERCIAL TARIFFS		
2.1	Commercial Conventional		
	Energy Charge	286.28	322.64
	Basic Charge	643.15	724.83
2.2	Commercial Conventional 3 Phase (40A-60A)		
	Energy Charge	325.97	367.37
	Basic Charge	643.15	724.83
2.3	Commercial Prepayment		
	Tariff 3 (small) energy charge	346.25	390.23
	Tariff 4 (big) energy charge	346.25	390.23
3	INDUSTRIAL TARIFFS		
3.1	Industrial low: ≤ 100KVA		
	Energy charge	156.08	175.90
	Basic charge	2,230.08	2,513.30
	Demand charge/ KVA	455.62	513.48
3.2	Industrial high: ≥ 100KVA		
	Energy charge	111.55	125.72
	Basic charge	1,954.09	2,202.26
	Demand charge	474.29	534.53
	Notified Maximum Demand multiplied by KVA tariff rate	33.86	38.16

Testing of meters:	2023/2024	2024/2025
By Council	79.48	83.37
By independent party	Cost plus 20%	Cost plus 20%
Special reading of meter at customer's request	597.57	626.85
<u>Damage of meters and/ seals, or bypassing of prepayment meters</u>		
Meters		
Prepayment/ conventional - Domestic	4075.52	4,275.22
Commercial prepayment/ Conventional	5919.23	6,209.27
Inspection/test of installation after failure of first inspection		-
Damage to municipal electrical supply equipment and/cables	5808.38	6,093.00
Hire Crane Truck 28T/M	1563.49	1,640.10
Medium Crane Truck 5T/M	771.56	809.37
Earth leakage test	1599.15	1,677.51
HV fault location	2070.23	2,171.67
LV fault location	1988.75	2,086.20
Oil filtering	1362.32	1,429.08
Oil test	1362.32	1,429.08
CATEGORY		
Conventional - Single Phase	1489.63	1,562.62
Conventional - Three Phase	8832.56	9,265.35
Prepaid - Single Phase	1489.63	1,562.62
Prepaid -Three Phase	4008.91	4,205.34
Terminal Block	536.15	562.42
Terminal Cover	536.15	562.42
Keypad	536.15	562.42
NEW INSTALLATIONS		
Cable connection	494.48	518.71
Upgrade	Charge difference + cost	Charge difference + cost
Connection Fee	247.13	259.24

3.4.8 Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The municipality in attempt to breakeven has increased the tariff by 4,9 per cent.

A 4,9 per cent increase in the waste removal tariff is proposed from 1 July 2024. Any increase higher than 6 per cent would be counter-productive and will result in affordability challenges for individual rates payers raising the risk associated with bad debt.

The following table compares current and proposed amounts payable from 1 July 2024:

TABLE 6 COMPARISON BETWEEN CURRENT WASTE REMOVAL FEES AND INCREASES

ESTIMATES OF INCOME AND EXPENDITURE- TARIFFS AS FROM 01 JULY 2024			
3.0	SOLID WASTE : Proposed increment 4.9%	2023/2024	2024/2025
	Refuse Removal : Full Level of Service		
	Annual Charges		
3.1.1	Domestic (2 bags or bins once per week)	3,214.80	3,372.33
3.1.2	Commercial/Industrial/Institutional (2 bins or bags once per week)	6,466.32	6,783.17
	Commercial/Industrial/Institutional (more than 2 plastic bags per week)	11,652.64	12,223.62
3.1.3	Per additional bag or bin	3,214.80	3,372.33
3.1.4	Per additional service removal per week	6,466.32	6,783.17
3.1.5	240 L Bin rental per annum	-	-
3.1.6	Emptying charge of 240L bin per annum	-	-
3.1.7	Student accomodation and BnB's (per annum)	11,652.64	12,223.62
	Any household operating as business without any rezoning certificate (per annum)	11,652.64	12,223.62
4.2	Refuse Removal : Full Level of Service	-	-
	Monthly Charges	271.20	284.49
4.2.1	Domestic (2 bags or bins once per week)	6.68	7.01
4.2.2	Commercial/Industrial/Institutional (2 bins or bags once per week)	271.20	284.49
4.2.3	Per additional bag or bin	545.43	572.15
4.2.4	Per additional service removal per week	-	0
4.2.5	240L Bin rental per month	18.66	19.57
4.2.6	240L Bin Clearance / per bin	38.87	40.77
4.2.7	Emptying charge of 240L bin : Household per month	155.13	162.73
4.2.8	Student accomodation and BnB's per month	971.05	1,018.63
4.2.9	Any household operating as business without any rezoning certificate per month	971.05	1,018.63
4.2.10	Commercial/Industrial/Institutional (more than 2 plastic bags per week)	971.05	1,018.63
4.2.11	Hawkers & Vendors per month	4.35	4.56
4.3	Refuse Removal : Basic Level of Service	-	-
	Annual Charges	-	-
4.3.1	Domestic	1,934.38	2,029.17
4.3.2	Business/Industry	4,526.45	4,748.24
4.3.3	Government Institutions	4,526.45	4,748.24
4.3.4	Coffee Bay & Hole-in-the-Wall	4,526.45	4,748.24
4.4	Refuse Removal : Basic Level of Service	-	-
	Monthly Charges	-	-
4.4.1	Domestic	163.35	171.36
4.4.2	Business/Industry	381.08	399.76
4.4.3	Government Institutions	381.08	399.76
		-	-
4.5	Sales	-	-
4.5.1	240L Refuse bins (each)	949.52	996.04
4.5.2	Plastic Refuse Bags (per pack)	-	-

TABLE 7 OPERATING AND CAPITAL TRANSFERS AND GRANT RECEIPTS

EC157 King Sabata Dalindyebo - Supporting Table SA18 Transfers and grant receipts									
Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:									
Operating Transfers and Grants									
National Government:	443,700	381,191	422,044	456,055	452,393	452,393	477,590	482,208	478,406
Local Government Equitable Share	427,511	365,575	404,115	434,856	434,856	434,856	460,442	464,075	458,103
Energy Efficiency and Demand Side Management Grant	-	-	2,509	4,000	1,000	1,000	-	4,000	4,000
Grant Income - Expanded Public Works (EPWP)	3,610	3,764	4,177	3,586	3,349	3,349	3,268	-	-
Infrastructure Skills Development Grant	5,406	5,185	5,261	5,500	5,420	5,420	6,000	6,000	7,500
Local Government Financial Management Grant	2,694	2,708	3,031	2,850	2,850	2,850	2,800	2,800	3,000
Municipal Infrastructure Grant	4,480	3,959	2,951	5,163	4,818	4,818	5,080	5,333	5,803
Neighbourhood Development Partnership Grant	-	-	-	100	100	100	-	-	-
Provincial Government	-	-	201	-	-	-	3,073	3,073	3,177
Grant income - Library	1,750	1,750	1,750	1,750	1,750	1,750	3,073	3,073	3,177
Grant Income - SETA	-	765	795	-	579	579	-	-	-
District Municipality:	-	-	-	-	-	-	-	-	-
Other grant providers:									
Total operating Transfers and Grants	443,700	381,191	422,244	456,055	452,393	452,393	480,663	485,281	481,583
Capital Transfers and Grants									
National government	83,885	85,569	91,188	98,106	137,119	137,119	134,635	157,014	126,166
Municipal Infrastructure Grant	82,400	85,569	88,410	98,106	91,544	91,544	96,526	101,326	110,260
Neighbourhood Development Partnership Grant	-	-	-	-	-	-	-	-	1,000
Integrated National Electrification Programme Grant	1,485	-	2,778	-	-	-	7,931	16,500	14,906
Municipal Disaster Recovery Grant	-	-	-	-	45,575	45,575	30,178	39,188	-
Provincial Government	8,049	27,290	42,825	98,000	108,210	108,210	129,984	-	-
Grant income - Prov - Human Settlements	8,049	14,329	24,953	68,000	68,000	68,000	119,984	-	-
Small Town Revitalisation	-	12,960	17,872	30,000	30,000	30,000	10,000	-	-
National Small Business Council	-	-	-	-	10,210	10,210	-	-	-
District Municipality:	17,559	-	-	-	8,032	8,032	4,500	-	-
<i>Amatola water</i>	17,559	-	-	-	8,032	8,032	4,500	-	-
Total Capital Transfers and Grants	109,493	112,858	134,014	196,106	253,361	253,361	269,119	157,014	126,166
TOTAL RECEIPTS OF TRANSFERS & GRANTS	553,193	494,049	556,258	652,161	705,755	705,755	749,782	642,295	607,749

Total operating grants amounts R 480,6 million of which R460 million is not a conditional grant and the balance is made up of conditional grants.

Total capital grants amount to R 269,1 million made up of the following grants:

- MIG R96,5 million
- Human Settlements Grant R119,9 million
- Integrated National Electrification Programme Grant R 7,9 million
- Municipal Disaster Recovery Grant R30,1million
- Small town revitalization R10 million
- Amatola water R4,5 million

3.4.9 Operating Expenditure Framework

The following table is a high-level summary of the 2024/25 budget and MTREF (classified per main type of operating expenditure):

TABLE 8 SUMMARY OF OPERATING EXPENDITURE BY STANDARD CLASSIFICATION ITEM

Financial Performance (expenditure)										
Description	2022/23			Current Year 2023/24				2024/25 Medium Term Revenue &		
	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
Expenditure										
Employee related costs	511,375	541,016	555,487	570,608	580,514	580,514	387,326	616,293	641,224	670,720
Remuneration of councillors	28,252	28,613	29,657	35,149	33,106	33,106	21,331	35,060	36,672	38,359
Bulk purchases - electricity	322,020	387,729	398,822	479,989	479,989	479,989	329,615	540,109	624,906	723,016
Inventory consumed	10,130	30,406	28,467	29,161	35,358	35,358	18,817	35,945	37,598	39,328
Debt impairment	-	-	-	21,153	21,153	21,153	-	-	-	-
Depreciation and amortisation	164,836	160,799	262,144	157,347	197,847	197,847	177,537	207,926	214,690	146,471
Interest	29,142	18,912	13,584	16,000	3,878	3,878	10,261	17,606	18,416	19,263
Contracted services	80,517	85,725	121,660	121,709	142,657	142,657	71,451	99,546	107,794	112,238
Irrecoverable debts written off	17,948	18,114	27,361	-	2,098	2,098	3,520	25,500	26,673	27,900
Operational costs	165,067	186,544	157,077	154,079	171,146	171,146	96,198	219,203	229,222	239,702
Other Losses	-	19,462	503	-	1,208	1,208	(1,012)	-	-	-
Total Expenditure	1,346,330	1,521,781	1,627,381	1,585,196	1,668,954	1,668,954	1,115,044	1,797,188	1,937,196	2,016,997
Surplus/(Deficit)	(30,640)	(76,682)	(195,449)	85,834	20,665	20,665	72,678	87,418	16,609	662
Transfers and subsidies - capital (monetary)	109,493	112,858	134,014	196,106	253,361	253,361	118,541	269,119	157,014	126,166
Surplus/(Deficit) after capital transfers &	78,852	36,176	(61,436)	281,940	274,026	274,026	191,219	356,537	173,623	126,827

TABLE 9 PERCENTAGE GROWTH IN OPERATING EXPENDITURE BY STANDARD CLASSIFICATION ITEM

EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (expenditure)																
Description	2020/21	2021/22		2022/23	Current Year 2023/24					2024/25 Medium Term Revenue & Expenditure Framework						
R thousand	Audited Outcome	Audited Outcome	% Change	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	% Change	Budget Year 2024/25	% Change	Budget Year +1 2025/26	% Change	Budget Year +2 2026/27	% Change	
Expenditure																
Employee related costs	511,375	541,016	5.80%	555,487	570,608	580,514	580,514	387,326	5%	616,293	6.2%	641,224	4.0%	670,720	4.6%	6.2%
Remuneration of councillors	28,252	28,613	1.28%	29,657	35,149	33,106	33,106	21,331	12%	35,060	5.9%	36,672	4.6%	38,359	4.6%	5.9%
Bulk purchases - electricity	322,020	387,729	20.41%	398,822	479,989	479,989	479,989	329,615	20%	540,109	12.5%	624,906	15.7%	723,016	15.7%	12.53%
Inventory consumed	10,130	30,406	100.00%	28,467	29,161	35,358	35,358	18,817	24%	35,945	1.7%	37,598	4.6%	39,328	4.6%	1.66%
Debt impairment	-	-		-	21,153	21,153	21,153	-		-		-		-		
Depreciation and amortisation	164,836	160,799	-2.45%	262,144	157,347	197,847	197,847	177,537	-25%	207,926	5.1%	214,690	3.3%	146,471	-31.8%	5.09%
Interest	29,142	18,912	-35.10%	13,584	16,000	3,878	3,878	10,261	-71%	17,606	354.0%	18,416	4.6%	19,263	4.6%	354.05%
Contracted services	80,517	85,725	6.47%	121,660	121,709	142,657	142,657	71,451	17%	99,546	-30.2%	107,794	8.3%	112,238	4.1%	-30.22%
Irrecoverable debts written off	17,948	18,114	0.92%	27,361	-	2,098	2,098	3,520	-92%	25,500	1115.7%	26,673		27,900		
Operational costs	165,067	186,544	13.01%	157,077	154,079	171,146	171,146	96,198	9%	219,203	28.1%	229,222	4.6%	239,702	4.6%	28.08%
Total Expenditure	1,346,330	1,521,781	13.03%	1,627,381	1,585,196	1,668,954	1,668,954	1,115,044	3%	1,797,188	7.7%	1,937,196	7.8%	2,016,997	4.1%	7.68%
Surplus/(Deficit)	(30,640)	(76,682)	100%	(195,449)	85,834	20,665	20,665	72,678	-111%	87,418	323.0%	16,609	-81.0%	662	-96.0%	323.03%
Transfers and subsidies - capital	109,493	112,858	3.07%	134,014	196,106	253,361	253,361	118,541	89%	269,119	6.2%	157,014	-41.7%	126,166	-19.6%	6.22%
Surplus/(Deficit) after capital transfers & contributions	78,852	36,176	-54.12%	(61,436)	281,940	274,026	274,026	191,219	100%	356,537	30.1%	173,623	-51.3%	126,827	100.0%	30.11%

3.4.10 Salaries

The budgeted allocation for employee related costs for the 2024/2025 financial year totals R616 million, which equals 34 per cent of the total operating expenditure. An annual increase of 4 and 4,6 per cent has been included in the two outer years of the MTREF respectively. The employee related costs increased by 6,2 per cent from the adjustment budget

3.4.11 Remuneration of Councilors

The increase on the budget for the remuneration of councilors has been increased by 5.9 per cent in the current year. Remuneration of Councilors is set at 2 per cent of the total operating budget. Salaries and remuneration of councilors are 36 per cent of the total expenditure for the MTREF.

3.4.12 Provision for doubtful debts

The provision of debt impairment was determined based on an annual collection rate of 95 per cent and the Debt Write-off Policy of the municipality. For the 2024/25 financial year this amount equates to R25,5 million for the current and R26,7 million and R27,9 million on the two outer years respectively.

3.4.13 Provision for impairment and depreciation

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R207,9 million for the 2024/2025 financial year and increases to R214,6 million and R146,5 million for the two outer years respectively.

It is worth noting that the budget for depreciation needs to be topped up or increased as this is below the actual expenditure in the previous year.

3.4.14 Finance costs

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges increased to R17,6 million for 2024/2025 and increases to R18,4 million and R19,3 million for the two outer years respectively.

3.4.15 Bulk purchases

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases are still to be approved by NERSA and for the time being the increase is set at 12,7 per cent as per circular 128 and this translates to R540,1 million in the 2024/2025 budget and increases to R624,9 million and R723 million in the two outer years respectively.

3.4.16 Contracted Services

As part of the compilation of the 2024/2025 MTREF the budget for this category of expenditure amounts to R 99,5 million. This increases to R107,8 million and R 112,2 million in the two outer years respectively. This includes all outsourced services such as repairs and maintenance catering, and other expenditure contracted to Service Providers and employee related costs. This includes construction work and consultancy fees. Contracted services are reduced due to application of cost containment measures and more funds have been allocated to Material such as (Consultants for electricity has been reduced and funding has been allocated to electricity material and the maintenance will be done internally.)

3.4.17 Other expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality. Budgets relating to non-core functions of the municipality has been reduced to ensure that the municipality complies to circulars on cost cutting measures. The budget is set at R219,2 million for general expenditure with an increase to R 229,2 million and R239,7 million respectively. budget document is therefore not talking to projected figures in Table A4. Operational costs/other expenditure increased due to more funds have been provided for purchase of electricity material and reduced funds for consultants.

3.4.18 Other General expenses

3.4.19 Free Basic Services: Basic Social Services Package

3.4.20 Repairs and maintenance

The budget for the 2024/25 MTREF financial year is R103,9 million, R108,7 million and R113,7 million in the outer two years respectively. The above excludes operating expenditure such as salaries in relation to sections that are doing repairs for the municipality.

3.4.21 Capital Expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

TABLE 10 2024/25/ MEDIUM-TERM CAPITAL BUDGET PER VOTE

EC157 King Sabata Dalindyebo - Table A5 Budgeted Capital expenditure -Functional										
Vote Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional										
Governance and administration	(1,049)	2,772	2,149	7,971	7,087	7,087	3,753	6,840	200	400
Executive and council	-	-	-	1,200	150	150	-	610	-	-
Finance and administration	(1,049)	2,772	2,149	6,741	6,877	6,877	3,753	6,080	200	400
Internal audit	-	-	-	30	60	60	-	150	-	-
Community and public safety	42,004	51,466	49,629	75,761	69,804	69,804	28,914	130,524	-	-
Community and social services	-	1,896	-	311	88	88	76	2,145	-	-
Sport and recreation	-	-	-	1,000	1,000	1,000	172	1,200	-	-
Public safety	-	-	-	6,450	716	716	-	7,100	-	-
Housing	42,004	49,571	49,629	68,000	68,000	68,000	28,666	120,079	-	-
Economic and environmental services	38,022	57,192	86,917	129,694	180,541	180,541	97,886	136,704	140,514	110,260
Planning and development	1,200	-	7,512	5,217	13,066	13,066	9,351	-	-	-
Road transport	36,822	57,192	79,405	124,478	167,476	167,476	88,536	136,704	140,514	110,260
Trading services	29,564	33,316	7,017	9,000	17,382	17,382	3,679	13,431	16,500	14,906
Energy sources	29,441	33,316	7,017	5,000	13,942	13,942	3,301	12,431	16,500	14,906
Water management	-	-	-	-	-	-	-	-	-	-
Waste management	122	-	-	4,000	3,441	3,441	379	1,000	-	-
Total Capital Expenditure - Functional	108,540	144,746	145,712	222,426	274,815	274,815	134,233	287,499	157,214	125,566
Funded by:										
National Government	42,471	46,127	57,373	98,106	137,119	137,119	65,966	134,635	157,014	125,166
Provincial Government	65,796	85,517	80,462	98,000	98,000	98,000	52,742	129,984	-	-
District Municipality	-	10,330	3,978	-	8,032	8,032	954	4,500	-	-
Transfers and subsidies - capital (in-kind)	-	-	1,490	-	10,210	10,210	6,570	-	-	-
Transfers recognised - capital	108,267	141,974	143,303	196,106	253,361	253,361	126,232	269,119	157,014	125,166
Internally generated funds	(1,049)	2,660	2,149	26,071	20,932	20,932	7,833	18,380	200	400
Total Capital Funding	107,218	144,634	145,452	222,176	274,294	274,294	134,065	287,499	157,214	125,566

- The capital expenditure for 2024/2025 an amount of R287,9 million and decreases to R157,2 million and R125,6 million in the two outer years respectively.
- Human Settlement budget for housing is R120,1 million in 2024/25
- Community Services R4,3 million
- Finance and administration (including corporate services) R6,1 million
- Executive and Council R0,610 million
- Internal audit at R0,150 million
- Public safety amount to R7,1 million.
- Infrastructure capital grants (R136,7 million, increases to R140,5 million and decrease to R110,3 million for the MTREF) (Which includes Disaster Recovery Grant, Municipal Infrastructure grant and Small town revitalisation)
- INEP grant in 2024/2025 amounts to R7,931 million, and increases to R16,5 million, and decrease to R14,9 million for the two outer years respectively.
- Amatola water R4,5 million

3.4.22 Annual Budget Tables

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2024/25/2024 budget and MTREF as approved by the Council.

TABLE 11 MBRR TABLE A1 - BUDGET SUMMARY

EC157 King Sabata Dalindyebo - Table A1 Budget Summary										
Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	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
R thousands										
Financial Performance										
Property rates	244,824	276,613	270,756	331,582	293,599	293,599	292,328	370,826	387,884	405,727
Service charges	498,028	562,781	577,216	708,382	727,078	727,078	448,803	768,970	804,342	841,342
Investment revenue	1,361	1,063	4,305	1,380	5,027	5,027	3,210	1,518	1,588	1,661
Transfer and subsidies - Operational	459,594	383,773	428,066	458,457	455,374	455,374	339,969	477,590	478,208	472,906
Other own revenue	111,883	220,869	151,589	171,229	208,541	208,541	103,411	185,496	194,028	202,954
Total Revenue (excluding capital transfers and contributions)	1,315,689	1,445,099	1,431,932	1,671,030	1,689,619	1,689,619	1,187,721	1,804,400	1,866,051	1,924,590
Employee costs	511,375	541,016	555,487	570,608	580,514	580,514	387,326	611,882	636,610	665,894
Remuneration of councillors	28,252	28,613	29,657	35,149	33,106	33,106	21,331	35,060	36,672	38,359
Depreciation and amortisation	164,836	160,799	262,144	157,347	197,847	197,847	177,537	204,926	211,552	197,471
Interest	29,142	18,912	13,584	16,000	3,878	3,878	10,261	17,606	18,416	19,263
Inventory consumed and bulk purchases	332,150	418,135	427,289	509,150	515,347	515,347	348,432	539,453	564,268	590,225
Transfers and subsidies	17,042	44,461	32,619	-	-	-	-	-	-	-
Other expenditure	263,532	309,845	306,602	296,941	338,262	338,262	170,157	344,298	359,731	376,074
Total Expenditure	1,346,330	1,521,781	1,627,381	1,585,196	1,668,954	1,668,954	1,115,044	1,753,225	1,827,250	1,887,287
Surplus/(Deficit)	(30,640)	(76,682)	(195,449)	85,834	20,665	20,665	72,678	51,175	38,801	37,303
Transfers and subsidies - capital (monetary allocations)	109,493	112,858	134,014	196,106	253,361	253,361	118,541	263,045	165,828	134,385
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	78,852	36,176	(61,436)	281,940	274,026	274,026	191,219	314,219	204,628	171,688
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	78,852	36,176	(61,436)	281,940	274,026	274,026	191,219	314,219	204,628	171,688
Capital expenditure & funds sources										
Capital expenditure	108,267	129,014	111,241	-	-	-	2,346	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Financial position										
Total current assets	210,761	(25,389)	45,759	568,845	549,043	549,043	569,736	711,990	971,157	1,215,150
Total non current assets	3,827,347	2,602,393	2,264,036	2,600,681	2,612,569	2,612,569	2,323,124	2,429,660	2,375,122	2,302,817
Total current liabilities	401,985	491,220	489,680	492,897	492,897	492,897	433,353	552,852	552,852	552,852
Total non current liabilities	78,750	66,595	60,576	68,967	68,967	68,967	53,304	60,576	60,576	60,576
Community wealth/Equity	3,489,793	2,343,977	2,168,499	2,607,662	2,599,748	2,599,748	2,215,606	2,528,223	2,732,851	2,904,539
Cash flows										
Net cash from (used) operating	232,682	(643,728)	(137,258)	411,759	400,756	400,756	(32,568)	476,392	371,460	322,382
Net cash from (used) investing	(39)	(105,334)	(124,544)	(222,426)	-	-	(148,473)	(268,159)	(157,024)	(125,177)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	314,267	(642,414)	(190,949)	206,083	417,506	417,506	(103,557)	267,893	482,329	679,534
Cash backing/surplus reconciliation										
Cash and investments available	49,543	16,230	57,792	195,794	147,199	147,199	(11,870)	268,391	485,302	685,096
Application of cash and investments	370,863	434,736	519,861	341,150	286,502	286,502	230,729	252,928	211,044	167,233
Balance - surplus (shortfall)	(321,320)	(418,506)	(462,069)	(145,356)	(139,303)	(139,303)	(242,599)	15,463	274,258	517,863
Asset management										
Asset register summary (WDV)	3,754,814	2,491,584	2,191,636	2,422,730	2,398,785	2,398,785	-	2,150,898	1,939,346	1,741,875
Depreciation	164,836	160,799	262,144	157,347	197,847	197,847	177,537	204,926	211,552	197,471
Renewal and Upgrading of Existing Assets	42,300	69,428	50,062	97,655	147,059	147,059	147,059	110,277	39,188	-
Repairs and Maintenance	52,523	78,403	114,800	87,856	129,317	129,317	129,317	103,952	108,733	113,735
Free services										
Cost of Free Basic Services provided	-	-	10,250	17,918	17,918	17,918	-	12,531	13,107	13,710
Revenue cost of free services provided	-	7,381	19,518	9,540	9,540	9,540	-	6,265	6,554	6,855

3.4.23 Explanatory notes to MBRR Table A1 - Budget Summary

Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

Financial management reforms emphasizes the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

- a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
- b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognised is reflected on the Financial Performance Budget;
 - ii. Internally generated funds is financed from a combination of the current operating surplus. The amount is incorporated in the Net cash from investing on the Cash Flow Budget.
- c. The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed.
- d. This places the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently, Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the recently adopted Funding and Reserves Policy. This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations. It is anticipated that the goal of having all obligations cash-back will be achieved by 2020/2021 when a small surplus is reflected.

Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

TABLE 12 MBRR TABLE A2 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION)

EC157 King Sabata Dalindyebo - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional	1									
<i>Governance and administration</i>		768,597	838,098	813,100	839,940	837,796	837,796	904,523	928,455	943,916
Executive and council		13	-	-	-	5	5	5	5	5
Finance and administration		768,583	838,098	813,100	839,940	837,791	837,791	904,518	928,450	943,910
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		21,617	26,408	36,971	126,283	126,661	126,661	179,792	62,559	65,437
Community and social services		2,222	2,402	2,645	2,714	2,930	2,930	1,246	1,304	1,364
Sport and recreation		42	68	130	347	397	397	488	511	534
Public safety		11,304	9,609	9,242	55,222	55,334	55,334	58,073	60,744	63,539
Housing		8,049	14,329	24,953	68,000	68,000	68,000	119,984	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		106,910	122,723	127,341	179,317	229,492	229,492	183,200	195,934	168,178
Planning and development		84,154	84,522	94,203	112,072	162,395	162,395	142,743	157,034	127,489
Road transport		22,756	38,201	33,138	67,245	67,097	67,097	40,457	38,900	40,689
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		527,240	570,351	587,877	720,186	747,620	747,620	798,450	843,383	879,825
Energy sources		466,924	511,377	532,684	650,020	677,950	677,950	721,681	763,082	795,831
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		60,316	58,974	55,193	70,166	69,670	69,670	76,769	80,301	83,994
<i>Other</i>	4	818	378	656	1,411	1,411	1,411	1,480	1,548	1,619
Total Revenue - Functional	2	1,425,182	1,557,957	1,565,945	1,867,136	1,942,980	1,942,980	2,067,445	2,031,879	2,058,975
Expenditure - Functional										
<i>Governance and administration</i>		473,898	505,216	487,909	515,225	504,847	504,847	551,465	574,160	600,366
Executive and council		72,721	73,436	86,151	88,409	81,207	81,207	96,008	100,424	105,044
Finance and administration		396,368	426,636	396,093	420,109	417,262	417,262	446,842	464,724	485,896
Internal audit		4,809	5,145	5,665	6,708	6,378	6,378	8,616	9,012	9,427
<i>Community and public safety</i>		170,550	188,028	189,012	180,049	196,144	196,144	215,780	225,706	236,088
Community and social services		23,219	22,376	21,565	43,190	38,278	38,278	25,367	26,534	27,755
Sport and recreation		16,133	19,292	18,087	4,882	8,305	8,305	27,560	28,827	30,154
Public safety		128,370	143,174	146,176	127,388	144,559	144,559	156,616	163,821	171,356
Housing		2,828	3,186	3,184	4,589	5,002	5,002	6,237	6,524	6,824
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		173,744	254,655	325,066	220,042	255,630	255,630	269,164	277,594	282,646
Planning and development		24,890	26,793	27,572	36,345	35,245	35,245	39,020	40,815	42,692
Road transport		143,913	222,879	292,679	177,244	215,634	215,634	225,073	231,476	234,406
Environmental protection		4,941	4,983	4,815	6,452	4,751	4,751	5,070	5,304	5,548
<i>Trading services</i>		528,138	573,881	625,394	669,881	712,333	712,333	716,817	749,791	768,186
Energy sources		388,271	472,638	517,616	574,790	598,698	598,698	608,380	636,365	659,544
Water management		-	-	-	-	-	-	-	-	-
Waste water management		44,663	3,663	6,399	13,305	13,305	13,305	20,792	21,748	12,749
Waste management		95,204	97,580	101,379	81,786	100,330	100,330	87,645	91,677	95,894
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	1,346,330	1,521,781	1,627,381	1,585,196	1,668,954	1,668,954	1,753,225	1,827,250	1,887,287
Surplus/(Deficit) for the year		78,852	36,176	(61,436)	281,940	274,026	274,026	314,219	204,628	171,688

3.4.24 Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile 'whole of government' reports.

TABLE 13 MBRR TABLE A3 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)

EC157 King Sabata Dalindyebo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Executive AND Council (11: IE)		1,745	1,879	1,865	2,344	2,391	2,391	2,508	2,623	2,744
Vote 2 - Corporate Services (12: IE)		91	1,021	1,330	672	1,427	1,427	898	939	983
Vote 3 - Finance AND Asset Management (13: IE)		762,661	747,135	804,901	830,978	831,401	831,401	901,942	925,755	941,092
Vote 4 - Planning, Social AND Ec Dev (14: IE)		2,621	2,201	2,524	2,924	11,932	11,932	1,806	1,889	1,976
Vote 5 - Human Settlement (15: IE)		10,179	16,792	27,930	70,103	72,728	72,728	124,943	5,187	5,426
Vote 6 - Community Services (16: IE)		64,000	60,287	60,625	78,170	74,674	74,674	77,419	80,980	84,706
Vote 7 - Public Safety (17: IE)		23,948	20,910	20,750	74,033	74,144	74,144	77,121	80,669	84,379
Vote 8 - Infrastructure (18: IE)		559,374	620,656	646,020	807,912	874,283	874,283	880,807	933,835	937,670
Total Revenue by Vote	2	1,424,619	1,470,880	1,565,945	1,867,136	1,942,980	1,942,980	2,067,445	2,031,879	2,058,975
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive AND Council (11: IE)		107,749	101,886	109,660	137,401	137,036	137,036	145,377	152,064	159,059
Vote 2 - Corporate Services (12: IE)		50,956	68,502	67,816	84,828	77,415	77,415	76,019	79,516	83,174
Vote 3 - Finance AND Asset Management (13: IE)		262,175	260,816	234,991	223,771	233,689	233,689	269,407	281,671	294,699
Vote 4 - Planning, Social AND Ec Dev (14: IE)		28,498	45,484	40,786	20,517	18,890	18,890	20,543	21,488	22,477
Vote 5 - Human Settlement (15: IE)		28,237	33,919	34,518	27,818	23,726	23,726	25,048	26,200	27,405
Vote 6 - Community Services (16: IE)		113,250	117,230	126,534	141,207	153,841	153,841	145,324	150,858	157,798
Vote 7 - Public Safety (17: IE)		159,919	172,229	174,367	154,244	168,906	168,906	182,957	190,256	199,008
Vote 8 - Infrastructure (18: IE)		595,546	721,715	838,711	795,411	855,451	855,451	888,084	924,708	943,157
Total Expenditure by Vote	2	1,346,330	1,521,781	1,627,381	1,585,196	1,668,954	1,668,954	1,752,758	1,826,761	1,886,775
Surplus/(Deficit) for the year	2	78,289	(50,900)	(61,436)	281,940	274,026	274,026	314,687	205,117	172,199

TABLE 14 MBRR TABLE A5 - BUDGETED CAPITAL EXPENDITURE BY VOTE, STANDARD CLASSIFICATION, AND FUNDING SOURCE

EC157 King Sabata Dalindyebo - Table A5 Budgeted Capital expenditure -Functional										
Vote Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional										
Governance and administration	(1,049)	2,772	2,149	7,971	7,087	7,087	3,753	6,840	200	400
Executive and council	-	-	-	1,200	150	150	-	610	-	-
Finance and administration	(1,049)	2,772	2,149	6,741	6,877	6,877	3,753	6,080	200	400
Internal audit	-	-	-	30	60	60	-	150	-	-
Community and public safety	42,004	51,466	49,629	75,761	69,804	69,804	28,914	130,524	-	-
Community and social services	-	1,896	-	311	88	88	76	2,145	-	-
Sport and recreation	-	-	-	1,000	1,000	1,000	172	1,200	-	-
Public safety	-	-	-	6,450	716	716	-	7,100	-	-
Housing	42,004	49,571	49,629	68,000	68,000	68,000	28,666	120,079	-	-
Economic and environmental services	38,022	57,192	86,917	129,694	180,541	180,541	97,886	136,704	140,514	110,260
Planning and development	1,200	-	7,512	5,217	13,066	13,066	9,351	-	-	-
Road transport	36,822	57,192	79,405	124,478	167,476	167,476	88,536	136,704	140,514	110,260
Trading services	29,564	33,316	7,017	9,000	17,382	17,382	3,679	13,431	16,500	14,906
Energy sources	29,441	33,316	7,017	5,000	13,942	13,942	3,301	12,431	16,500	14,906
Water management	-	-	-	-	-	-	-	-	-	-
Waste management	122	-	-	4,000	3,441	3,441	379	1,000	-	-
Total Capital Expenditure - Functional	108,540	144,746	145,712	222,426	274,815	274,815	134,233	287,499	157,214	125,566
Funded by:										
National Government	42,471	46,127	57,373	98,106	137,119	137,119	65,966	134,635	157,014	125,166
Provincial Government	65,796	85,517	80,462	98,000	98,000	98,000	52,742	129,984	-	-
District Municipality	-	10,330	3,978	-	8,032	8,032	954	4,500	-	-
Transfers and subsidies - capital (in-kind)	-	-	1,490	-	10,210	10,210	6,570	-	-	-
Transfers recognised - capital	108,267	141,974	143,303	196,106	253,361	253,361	126,232	269,119	157,014	125,166
Internally generated funds	(1,049)	2,660	2,149	26,071	20,932	20,932	7,833	18,380	200	400
Total Capital Funding	107,218	144,634	145,452	222,176	274,294	274,294	134,065	287,499	157,214	125,566

TABLE 15 MBRR TABLE A6 - BUDGETED FINANCIAL POSITION

EC157 King Sabata Dalindyebo - Table A6 Budgeted Financial Position											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		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
ASSETS											
Current assets											
Cash and cash equivalents		49,543	16,230	57,792	195,794	147,199	147,199	(11,870)	268,391	485,302	685,096
Trade and other receivables from exchange transaction	1	51,722	(250,957)	(172,101)	95,740	109,155	109,155	209,464	140,837	163,572	187,352
Receivables from non-exchange transactions	1	-	-	-	56,576	71,954	71,954	154,201	81,267	100,789	121,208
Inventory	2	140,581	195,948	191,475	195,948	195,948	195,948	192,742	191,475	191,475	191,475
VAT		(31,353)	13,516	(28,939)	24,912	24,912	24,912	27,000	32,488	32,488	32,488
Other current assets		269	(125)	(2,468)	(125)	(125)	(125)	(1,802)	(2,468)	(2,468)	(2,468)
Total current assets		210,761	(25,389)	45,759	568,845	549,043	549,043	569,736	711,990	971,157	1,215,150
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		333,329	336,205	241,583,638.00	275,622	265,622	265,622	359,750	299,324	236,118	180,005
Property, plant and equipment	3	3,489,051	2,261,809	2,018,662	2,320,680	2,342,569	2,342,569	1,959,977	2,126,546	2,135,214	2,119,022
Heritage assets		3,201	3,201	3,201	3,201	3,201	3,201	3,201	3,201	3,201	3,201
Intangible assets		1,766	1,177	589	1,177	1,177	1,177	196	589	589	589
Total non current assets		3,827,347	2,602,393	2,264,036	2,600,681	2,612,569	2,612,569	2,323,124	2,429,660	2,375,122	2,302,817
TOTAL ASSETS		4,038,108	2,577,004	2,309,794	3,169,526	3,161,612	3,161,612	2,892,861	3,141,651	3,346,279	3,517,967
LIABILITIES											
Current liabilities											
Financial liabilities		26,419	29,531	8,542	29,531	29,531	29,531	8,542	8,542	8,542	8,542
Consumer deposits		24,324	25,786	30,484	25,786	25,786	25,786	31,921	30,484	30,484	30,484
Trade and other payables from exchange transactions	4	354,687	394,226	441,807	380,875	380,875	380,875	258,950	441,807	441,807	441,807
Trade and other payables from non-exchange transactions	5	22,095	15,707	29,528	17,452	17,452	17,452	74,060	31,274	31,274	31,274
Provision	3	3	3	3	3	3	3	3	3	3	3
VAT		(25,542)	25,967	(20,684)	39,250	39,250	39,250	59,877	40,743	40,743	40,743
Total current liabilities		401,985	491,220	489,680	492,897	492,897	492,897	433,353	552,852	552,852	552,852
Non current liabilities											
Financial liabilities	6	27,049	12,908	4,407	12,908	12,908	12,908	(2,864)	4,407	4,407	4,407
Provision	7	51,700	53,688	56,169	56,060	56,060	56,060	56,169	56,169	56,169	56,169
Total non current liabilities		78,750	66,595	60,576	68,967	68,967	68,967	53,304	60,576	60,576	60,576
TOTAL LIABILITIES		480,735	557,816	550,255	561,864	561,864	561,864	486,657	613,428	613,428	613,428
NET ASSETS		3,557,373	2,019,188	1,759,539	2,607,662	2,599,748	2,599,748	2,406,203	2,528,223	2,732,851	2,904,539
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	3,101,971	1,812,834	1,759,161	2,076,518	2,068,605	2,068,605	1,688,102	2,000,719	2,205,348	2,377,036
Reserves and funds	9	387,822	531,143	409,338	531,143	531,143	531,143	527,504	527,504	527,504	527,504
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	3,489,793	2,343,977	2,168,499	2,607,662	2,599,748	2,599,748	2,215,606	2,528,223	2,732,851	2,904,539

TABLE 16 MBRR TABLE A7 - BUDGETED CASH FLOW STATEMENT

EC157 King Sabata Dalindyebo - Table A7 Budgeted Cash Flows											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		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
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		14,448	844	205,777	324,123	-	-	203,405	364,342	391,770	409,792
Service charges		192,400	195,738	409,868	730,941	-	-	411,764	746,284	769,943	805,361
Other revenue		34,944	51,124	49,483	133,209	1,818,804	1,818,804	32,118	137,635	143,966	150,588
Transfers and Subsidies - Operational	1	436,318	374,558	411,005	431,376	-	-	341,468	458,794	458,547	452,341
Transfers and Subsidies - Capital	1	60,048	1,983	6,992	196,206	-	-	20,116	254,619	157,014	125,166
Interest		286	180	814	-	-	-	2,605	1,518	1,588	1,661
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(504,736)	(926,734)	(1,221,197)	(1,388,096)	(1,414,170)	(1,414,170)	(1,044,044)	(1,469,193)	(1,532,953)	(1,603,264)
Interest		(1,026)	(341,421)	-	(16,000)	(3,878)	(3,878)	-	(17,606)	(18,416)	(19,263)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		232,682	(643,728)	(137,258)	411,759	400,756	400,756	(32,568)	476,392	371,460	322,382
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	(10)	(10)	(11)
Decrease (increase) in non-current receivables		-	-	984	-	-	-	2,846	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(39)	(105,334)	(125,528)	(222,426)	-	-	(151,319)	(268,149)	(157,014)	(125,166)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(39)	(105,334)	(124,544)	(222,426)	-	-	(148,473)	(268,159)	(157,024)	(125,177)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		232,643	(749,063)	(261,803)	189,333	400,756	400,756	(181,041)	208,233	214,436	197,205
Cash/cash equivalents at the year begin:	2	81,624	106,649	70,853	16,750	16,750	16,750	77,484	59,660	267,893	482,329
Cash/cash equivalents at the year end:	2	314,267	(642,414)	(190,949)	206,083	417,506	417,506	(103,557)	267,893	482,329	679,534

TABLE 17 MBRR TABLE A8 - CASH BACKED RESERVES/ACCUMULATED SURPLUS RECONCILIATION

EC157 King Sabata Dalindyebo - Table A8 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		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
Cash and investments available											
Cash/cash equivalents at the year end	1	314,267	(642,414)	(190,949)	206,083	417,506	417,506	(103,557)	267,893	482,329	679,534
Other current investments > 90 days		(264,725)	658,644	248,742	(10,289)	(270,307)	(270,307)	91,687	498	2,973	5,562
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		49,543	16,230	57,792	195,794	147,199	147,199	(11,870)	268,391	485,302	685,096
Application of cash and investments											
Unspent conditional transfers		22,095	15,707	29,528	17,452	17,452	17,452	74,060	31,274	31,274	31,274
Unspent borrowing											
Statutory requirements	2										
Other working capital requirements	3	348,768	419,029	490,333	323,698	269,050	269,050	156,670	221,655	179,771	135,960
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		370,863	434,736	519,861	341,150	286,502	286,502	230,729	252,928	211,044	167,233
Surplus(shortfall)		(321,320)	(418,506)	(462,069)	(145,356)	(139,303)	(139,303)	(242,599)	15,463	274,258	517,863
Other working capital requirements											
Debtors		5,919	(24,803)	(48,526)	57,177	111,825	111,825	102,280	220,152	262,036	305,847
Creditors due		354,687	394,226	441,807	380,875	380,875	380,875	258,950	441,807	441,807	441,807
Total		(348,768)	(419,029)	(490,333)	(323,698)	(269,050)	(269,050)	(156,670)	(221,655)	(179,771)	(135,960)
Debtors collection assumptions											
Balance outstanding - debtors		51,722	(250,957)	(172,101)	152,316	181,109	181,109	363,665	222,104	264,360	308,560
Estimate of debtors collection rate		11.4%	9.9%	28.2%	37.5%	61.7%	61.7%	28.1%	99.1%	99.1%	99.1%

It should be noted the municipality has been experiencing several challenges including but not limited to:

- **Limited revenue base and high expenditure on legal costs.**

The municipality has developed and approved a turnaround plan and financial recovery plan which is expected to turnaround the situation.

TABLE 18 MBRR TABLE A9 - ASSET MANAGEMENT

EC157 King Sabata Dalindyebo - Table A9 Asset Management										
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	66,240	75,319	95,650	124,771	127,755	127,755	157,872	117,826	125,166
Roads Infrastructure		-	12,960	36,854	32,139	32,282	32,282	9,427	-	-
Electrical Infrastructure		21,237	8,120	7,017	-	8,032	8,032	7,931	16,500	14,906
Information and Communication Infrastructure		(356)	-	-	3,750	3,600	3,600	3,600	-	-
Infrastructure		20,881	21,080	43,872	35,889	43,915	43,915	20,958	16,500	14,906
Community Facilities		2,726	1,896	-	2,711	2,588	2,588	5,200	101,326	110,260
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		2,726	1,896	-	2,711	2,588	2,588	5,200	101,326	110,260
Operational Buildings		(165)	-	-	-	-	-	-	-	-
Housing		42,004	49,571	49,629	68,000	68,000	68,000	119,984	-	-
Other Assets		41,839	49,571	49,629	68,000	68,000	68,000	119,984	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		(42)	112	-	1,880	2,651	2,651	1,730	-	-
Furniture and Office Equipment		-	-	-	1,795	573	573	5,275	-	-
Machinery and Equipment		1,322	-	-	9,896	10,029	10,029	4,725	-	-
Transport Assets		(486)	2,660	2,149	4,600	-	-	-	-	-
Total Renewal of Existing Assets	2	42,300	67,217	50,062	97,055	146,259	146,259	108,577	39,188	-
Roads Infrastructure		34,096	44,231	48,572	95,755	134,749	134,749	108,577	39,188	-
Electrical Infrastructure		8,204	22,986	-	-	-	-	-	-	-
Infrastructure		42,300	67,217	48,572	95,755	134,749	134,749	108,577	39,188	-
Community Facilities		-	-	1,490	10,210	10,210	10,210	-	-	-
Community Assets		-	-	1,490	10,210	10,210	10,210	-	-	-
Machinery and Equipment		-	-	-	1,300	1,300	1,300	-	-	-
Total Upgrading of Existing Assets	6	-	2,211	-	600	800	800	1,700	-	-
Electrical Infrastructure		-	2,211	-	-	-	-	-	-	-
Infrastructure		-	2,211	-	-	-	-	-	-	-
Community Facilities		-	-	-	600	800	800	500	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	1,200	-	-
Community Assets		-	-	-	600	800	800	1,700	-	-
Total Capital Expenditure	4	108,540	144,746	145,712	222,426	274,815	274,815	268,149	157,014	125,166
Roads Infrastructure		34,096	57,192	85,427	127,894	167,031	167,031	118,004	39,188	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		29,441	33,316	7,017	-	8,032	8,032	7,931	16,500	14,906
Information and Communication Infrastructure		(356)	-	-	3,750	3,600	3,600	3,600	-	-
Infrastructure		63,181	90,508	92,444	131,644	178,664	178,664	128,535	55,688	44,906
Community Facilities		2,726	1,896	1,490	3,311	13,598	13,598	5,700	101,326	110,260
Sport and Recreation Facilities		-	-	-	-	-	-	1,200	-	-
Community Assets		2,726	1,896	1,490	3,311	13,598	13,598	6,900	101,326	110,260
Operational Buildings		(165)	-	-	-	-	-	-	-	-
Housing		42,004	49,571	49,629	68,000	68,000	68,000	119,984	-	-
Other Assets		41,839	49,571	49,629	68,000	68,000	68,000	119,984	-	-
Computer Equipment		(42)	112	-	1,880	2,651	2,651	1,730	-	-
Furniture and Office Equipment		-	-	-	1,795	573	573	5,275	-	-
Machinery and Equipment		1,322	-	-	11,196	11,329	11,329	4,725	-	-
Transport Assets		(486)	2,660	2,149	4,600	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		108,540	144,746	145,712	222,426	274,815	274,815	268,149	157,014	125,166
ASSET REGISTER SUMMARY - PPE (WDV)	5	3,754,814	2,491,584	2,191,636	2,422,730	2,398,785	2,398,785	2,150,898	1,939,346	1,741,875
Roads Infrastructure		3,941,583	2,584,902	2,689,391	2,548,374	2,513,865	2,513,865	2,563,484	2,474,759	2,379,671
Storm water Infrastructure		-	(87,370)	-	(7,213)	(7,213)	(7,213)	(15,000)	(30,690)	(37,102)
Electrical Infrastructure		583,283	640,946	618,673	621,041	629,074	629,074	611,626	580,246	553,517
Information and Communication Infrastructure		16,851	16,817	16,817	15,023	14,873	14,873	7,667	(4,885)	(18,015)
Infrastructure		4,541,327	3,155,295	3,324,860	3,177,226	3,150,599	3,150,599	3,161,776	3,019,430	2,878,072
Community Assets		388,973	392,799	396,631	392,899	392,799	392,799	398,331	398,331	398,331
Heritage Assets		3,201	3,201	3,201	3,201	3,201	3,201	3,201	3,201	3,201
Investment properties		333,329	336,205	241,584	275,622	265,622	265,622	299,324	236,118	180,005
Other Assets		(1,940,119)	(1,870,185)	(2,136,390)	(1,831,360)	(1,815,023)	(1,815,023)	(2,083,735)	(2,083,735)	(2,083,735)
Intangible Assets		1,766	1,177	589	1,177	1,177	1,177	589	589	589
Computer Equipment		7,751	6,853	5,431	7,314	7,114	7,114	1,943	1,943	1,943
Furniture and Office Equipment		154,757	152,315	177,447	180,257	180,207	180,207	181,971	181,971	181,971
Machinery and Equipment		30,793	33,574	38,230	46,311	47,607	47,607	46,808	46,808	46,808
Transport Assets		(101,450)	(89,769)	(133,067)	(112,960)	(117,560)	(117,560)	(138,410)	(138,410)	(138,410)
Land		334,485	370,119	273,101	283,043	283,043	283,043	273,101	273,101	273,101
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		3,754,814	2,491,584	2,191,636	2,422,730	2,398,785	2,398,785	2,150,898	1,939,346	1,741,875
EXPENDITURE OTHER ITEMS	7	217,359	239,202	376,943	245,203	327,164	327,164	308,878	320,285	311,206
Depreciation		164,836	160,799	262,144	157,347	197,847	197,847	204,926	211,552	197,471
Repairs and Maintenance by Asset Class	3	52,523	78,403	114,800	87,856	129,317	129,317	103,952	108,733	113,735
Roads Infrastructure		14,449	22,722	22,051	33,100	43,535	43,535	37,982	39,729	41,557
Electrical Infrastructure		22,099	42,291	73,387	37,500	67,756	67,756	47,500	49,685	51,971
Infrastructure		36,549	65,014	95,439	70,600	111,291	111,291	85,482	89,414	93,528
Sport and Recreation Facilities		2,627	802	1,027	1,000	1,000	1,000	1,000	1,046	1,094
Community Assets		2,627	802	1,027	1,000	1,000	1,000	1,000	1,046	1,094
Operational Buildings		870	643	2,812	3,016	3,783	3,783	4,150	4,341	4,541
Other Assets		870	643	2,812	3,016	3,783	3,783	4,150	4,341	4,541
Computer Equipment		13	-	-	100	59	59	50	52	55
Furniture and Office Equipment		3	1	-	279	4	4	7	8	8
Machinery and Equipment		4,695	3,187	2,783	2,829	3,171	3,171	2,772	2,900	3,033
Transport Assets		7,767	8,756	12,739	10,031	10,009	10,009	10,490	10,973	11,477
TOTAL EXPENDITURE OTHER ITEMS		217,359	239,202	376,943	245,203	327,164	327,164	308,878	320,285	311,206
Renewal and upgrading of Existing Assets as % of total capex		39.0%	48.0%	34.4%	43.9%	53.5%	53.5%	41.1%	25.0%	0.0%
Renewal and upgrading of Existing Assets as % of deprecn		25.7%	43.2%	19.1%	62.1%	74.3%	74.3%	53.8%	18.5%	0.0%
R&M as a % of PPE & Investment Property		1.4%	3.2%	5.2%	3.6%	5.4%	5.4%	4.8%	5.6%	6.5%
Renewal and upgrading and R&M as a % of PPE and Investment Property		2.5%	5.9%	7.5%	7.7%	11.5%	11.5%	10.0%	7.6%	6.5%

TABLE 19 MBRR TABLE A10 - BASIC SERVICE DELIVERY MEASUREMENT

EC157 King Sabata Dalindyebo - Table A10 Basic service delivery measurement										
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	2,083	8,432	8,432	8,432	6,265	6,554	6,855
Refuse (removed once a week for indigent households)		-	-	8,168	9,486	9,486	9,486	6,265	6,554	6,855
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8	-	-	10,250	17,918	17,918	17,918	12,531	13,107	13,710
Highest level of free service provided per household										
Property rates (R value threshold)		-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	7,381	19,518	9,540	9,540	9,540	6,265	6,554	6,855
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies	6	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided		-	7,381	19,518	9,540	9,540	9,540	6,265	6,554	6,855

As per the MFMA section 65, the municipality must pay creditors within 30 days, but due to cash flow challenges, the municipality does not comply with the requirements of this Act.

Debtors' turnover rate is 30 days, and interest is levied on non-compliant customers.

3.4.25 Overview of the Annual Budget Process

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget, and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee consists of the Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.

The primary aims of the Budget Steering Committee is to ensure:

- that the process followed to compile the budget complies with legislation and good budget practices,
- that there is proper alignment between the policy and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality,
- that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

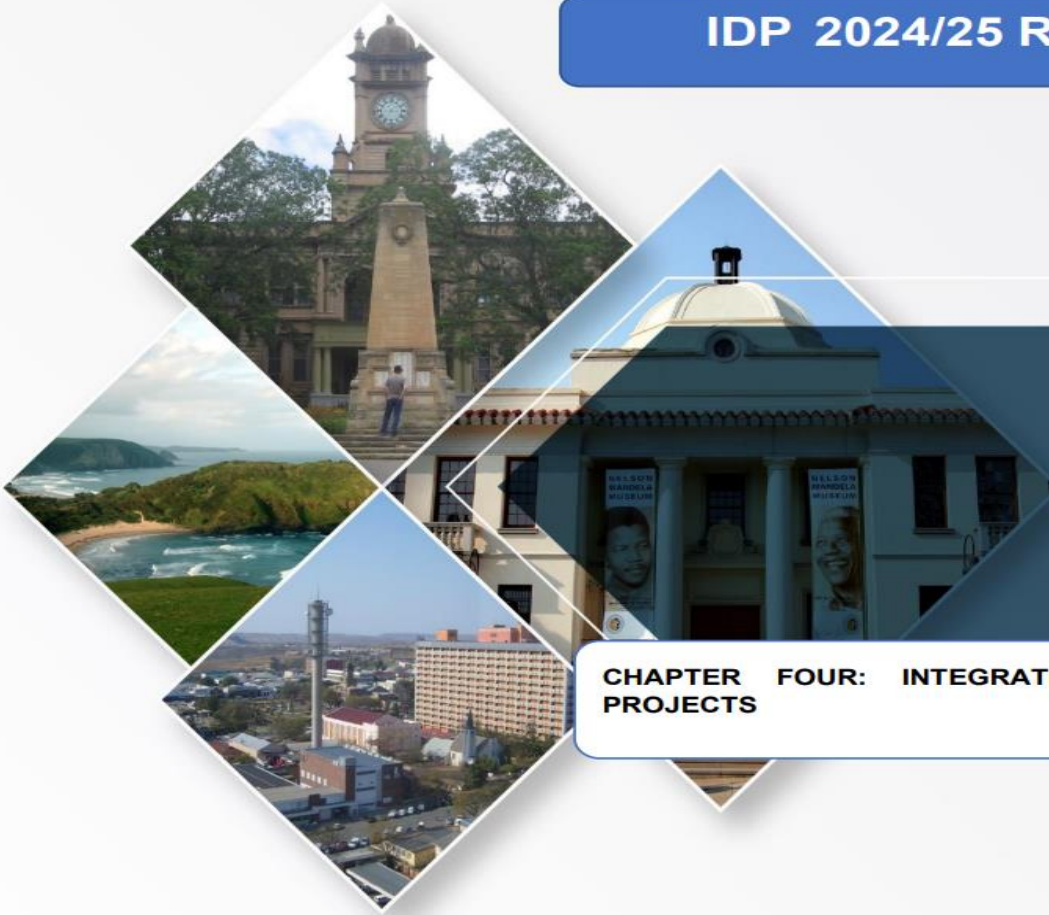
3.4.26 Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year in August a time schedule that sets out the process to revise the IDP and prepare the budget.



KING SABATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2024/25 REVIEW



CHAPTER FOUR: INTEGRATION OF PLANS AND PROJECTS

CHAPTER FOUR: PROJECTS/ PROGRAMMES AND PLANS

4.1 KSD ROJECT MANAGEMENT UNIT (PMU): THREE (3) YEAR PLAN-MIG

MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title	Road Length	Project Status	Funder	Budget
2023/2024 FINANCIAL YEAR							
298043	R/EC/15841/19/20	7	Surfacing of Victoria, Blakeway and Park Streets	3.5km	Design	MIG	36 451 399,60
415579	EC2019/20/11/16	7	Rehabilitation of Kwezi Ext Roads Phase 1	2.5 km	Design	MIG	20 758 568,35
436 713	EC2022/23/04/34	9	Surfacing of Maydene Farm Phase 1	5 km	Design	MIG	32 860 560,23
298042	R/EC/15488/19/20	6	King Edward Road Surfacing	0.9km	Construction	MIG	13 200 594,00
283372	R/EC/14961/17/22	9	Callaway & Eagle Streets	2.3km	Construction	MIG	17 403 246,00
		29	Mqanduli Internal Roads	3,7 km	Construction	OTP	38 588 670,90
402 746	CS/EC/18579/21/21		Purchase of plant for solid waste management	3	Construction	MIG	7 386 073,10
464250	R/EC/19424/23/24		Upgrading of Storm Water Infrastructure in Mthatha - Planning		Planning	MIG	414 000,00
436599	EC2022/23/04/28	24	Planning: Coffee Bay Offices	1	Planning	MIG	340 250,01
376612	CS/EC/17481/20/21	7	COVID-19 Provision of sanitation infrastructure at public spaces or facilities		Complete	MIG	2 379 335,05
		29	Construction of Mqanduli DLTC		Construction	OTP	29 819 735,10
451063	R/EC/19095/23/24	11	Mandela Internal Streets	21 km	Design	MIG	13,800,000.37
394659	R/EC/18279/21/22	35	Construction of Matyeni to Ngcwala Access Road	6km	Construction	MIG	7 152 592,90
283274	R/EC/14958/18/18	15	Baziya Clinic to Sixuzula Access Road and Bridge	13km	Construction	MIG	25 766 721,88
392 191	R/EC/18280/22/24	19	Ngxoki, Qolweni to Xhwili and Mtirara School	10.2km	Construction	MIG	10 525 499,20
392 250	EC2022/23/04/30	18	Mkwezo to Mpandela to Mqhekezweni Access Road	12 km	Construction	MIG	9 888 850,00
395 109	EC2022/23/04/29	30,4	Bhongweni Internal Streets	9 km	Construction	MIG	6 623 038,60
464243	R/EC/19418/22/25	26	Construction of Access Road from Tshangelanga to Mavundleni virgin road		Construction	MIG	9 146 817,38
436716	EC2022/23/04/32	16	Zingolweni, Mhlabubomvu to Gaduka Access Road	15 km	Construction	MIG	8 500 800,75
451063	EC2022/23/08/106	31	Re-graveling of Luviweni Access Road	10 km	Complete	MIG	4 000 000,00
450881	EC2022/23/08/108	20	Regraveling Bilitane to Nqencu Access Roads	8km	Complete	MIG	4 000 000,35
417013	R/EC/18580/22/22	33	Maqhinebeni to upper Qweqwe to New Landfill Site Access Road (13km)	13km	Complete	MIG	9 751 499,75

MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title	Road Length	Project Status	Funder	Budget
418500	EC2021/22/12/11	10	Construction of Ncise to Mdeni via Clinic Access Road	15km	Complete	MIG	5 478 824,91
392191	R/EC/18280/22/24	34	Tyeni to Mbozisa Bridge	5 km	Complete	MIG	8 450 178,51
416125	R/EC/18578/21/23	22	Sigodini Access Road	8.5km	Complete	MIG	5 478 824,91
393406	R/EC/18277/22/23	23	Maqomeni via Mahlathini Access Road	8km	Complete	MIG	6 459 750,00
464015	R/EC/19439/23/24	14	New Town Access Road		Complete	MIG	4 342 684,91
391 981	EC2021/22/07/49		Rehabilitation of existing Highmast lights	3 units	Construction	MIG	4 335 000,00
424096	CS/EC/18810/21/23	29	Great Place Lower Ngqwarha Community Hall	365 sqm	Construction	MIG	4 054 325,00
2024/2025 FINANCIAL YEAR							
478429	R/EC/20255/23/26	8	Norwood Internal streets - Phase 2	5km	Registered	MIG	38 899 950,00
478468	R/EC/229/24/27	24	Coffee Bay Internal Roads	3.5km	Registered	MIG	27 531 262,28
298043	R/EC/15841/19/20	7	Surfacing of Victoria, Blakeway and Park Streets	3.5km	Design	MIG	36 451 399,60
415579	EC2019/20/11/16	7	Rehabilitation of Kwezi Ext Roads Phase 1	2.5 km	Design	MIG	20 758 568,35
436 713	EC2022/23/04/34	9	Surfacing of Maydene Farm Phase 1	5 km	Design	MIG	32 860 560,23
462960	E/EC/15640/19/20	7	Mthatha Sidewalks Phase 2	6km	Design	MIG	24 371 385,64
478418	EC2023/24/11/298	27	Nondiza to Ntsitshana 1 & 2 Access Road - Planning		Registered	MIG	450 000,00
307 067	R/EC/19416/23/23	3	Rehabilitation of Gerald Spilkin Road - Planning		Registered	MIG	402 500,00
502080	R/EC/20231/24/27	6	Rehabilitation of Eli Spilkini - Planning		Registered	MIG	500 000,00
500748	EC2023/24/11/293	12	Construction of Zone 14 Internal Streets		Registered	MIG	15 905 959,68
393740	EC2023/24/11/292	23	Construction of access road from Mangweni via Maqanyeni to Qhogi, Ntsunguzini, Ntilini, to Zidindi		Registered	MIG	18 308 000,00
386519	EC2023/24/11/300	28	Blekana to Mqanduli Phase 2		Registered	MIG	18 699 999,99
464249	EC2023/24/11/301	36	Wilo Clinic to Mbozisa Access Road		Registered	MIG	17 690 000,01
464759	EC2023/24/11/302		Rehabilitation of Savoy Park Gardens		Registered	MIG	4 663 928,50
500552	EC2023/24/11/291	21	Gadlela – Xhorha, Mission to Mazizini, Daki to Makhamisa, road fromMkwaMfana, Mehlomane to Zwelebhunga clinic.		Registered	MIG	12 624 722,11

MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title	Road Length	Project Status	Funder	Budget
392419	CS/EC/18282/2/23	26	Zanci Community Hall		Registered	MIG	3 500 000,00
500747	EC2023/24/11/294	13	Gxididi Community Hall		Registered	MIG	5 200 000,00
		12	Joe Slovo	165	Awaiting Approval	INEP	3 630 000,00
		4	Bhongweni and Zimbane Valley Phase D	180	Awaiting Approval	INEP	3 960 000,00
		12	Esifubeni Electrification	400	Awaiting Approval	INEP	8 800 000,00
		37	Christ Hani Electrification	150	Awaiting Approval	INEP	3 300 000,00
		11	Mandela Electrification	150	Awaiting Approval	INEP	3 300 000,00
2025/2026 FINANCIAL YEAR							
436 778	EC2022/23/04/33	29	Surfacing of Makhenkesi Main street	5 km	Registered	MIG	31 684 674,42
		1	Surfacing of Water Fall to Phase 4 - Planning		Not Registered	MIG	
		6	Rehabilitation of Dellville and Stanford Terrace Street - Planning		Not Registered	MIG	
			Rehabilitation of Vulindlela Internal - Planning		Not Registered	MIG	
		5	Multi-Purpose Community Centre - Planning		Not Registered	MIG	
		7	Pedenstriation of Owen Street - Planning		Not Registered	MIG	
		9	Bridge connecting Maydene Farm and Callaway - Planning				
		30	Payne to Qweqwe Access Road and Bridge - Planning		Not Registered	MIG	
		37	Construction of bridge and Access Road from Mandela to Chris Hani - Planning		Not Registered	MIG	
		24	Mafusini to Rhini, Lower Nenga Access Road - Planning		Not Registered	MIG	
		17	Construction of Moyeni via Zinkukwini, Lalini to Nyibeni access road.		Not Registered	MIG	
			Fencing of substations				
		29	Upgrading of Mqanduli Landfill Site				
		15	Construction of access road from road Jojweni to Ntlukuhla J.S.S via Ngoswane Location		Not Registered	MIG	
		23	Gasa via Mamfengwini to Gatyana Access Road		Not Registered	MIG	
		27	Nondiza to Ntsitshana 1 & 2 Access Road		Not Registered	MIG	

MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title	Road Length	Project Status	Funder	Budget
		29	Mhlatyana to Ncolo Village		Not Registered	MIG	
		30	Payne to Qweqwe Access Road and Bridge		Not Registered	MIG	
		32	Construction of a Bridges at Lukhwethu Gwegwe and Luthuthu - Planning		Not Registered		
395107	R/EC/18278/21/22	35	Construction of N2 Maqhinebeni Via Maxhwele to Khwenxura Access Road	15km	Registered	MIG	11 694 857,15
		37	Construction of bridge and Access Road from Mandela to Chris Hani		Not Registered	MIG	
		9	Maiden Farm	350	Awaiting Planning	INEP	R7 500 000.00
		24	Mafusini	50	Awaiting Planning	INEP	R1 680 000.00
		24	Khohlo	70	Awaiting Planning	INEP	R2 800 000.00
		24	Zithandele	85	Awaiting Planning	INEP	R3 120 000.00
		24	Ngxala	67	Awaiting Planning	INEP	R2 680 000.00
		24	Mthaleri	87	Awaiting Planning	INEP	R3 480 000.00
		24	Gqwangushe	70	Awaiting Planning	INEP	R1 640 000.00
		24	Ntekelelo	70	Awaiting Planning	INEP	R2 320 000.00
		20	Sithebe Community Hall		Not Registered	MIG	
		31	Mpheko Community Hall		Not Registered	MIG	
		25	Construction of Ngcwanguba Sport Facility		Not Registered	MIG	
		1,5,11, 12,37, 9	Installation of High mast lights at Mthatha West		Not Registered	MIG	

4.2 OR TAMBO DISTRICT MUNICIPALITY PROJECTS

PROJECT NAME	PROJECT SCOPE	AMOUNT	WARDS / VILLAGES	STATUS
PROJECTS FOR IMPLEMENTATION				
Signal Hill 15MI Reservoir - Ruwacou	Construction of 15ML Reservoir	R 28 175 000.00	Ward 5	100% Project Completed
Highbury Rising Main - Murray & Dickson	Construction of Rising Main to Command Reservoir and Pipe Bridge	R 137 000 000	Ward 3	100% Project Completed
3 Pump Station M&E - Lead Eng. & Proj.	Installation of 3 pumpstations in Mdoni, Lalini and Mahlathini	R 21 735 000.00	Ward 13; Ward 12 and Ward 21	100% Project Completed
2 Pump Station M&E - Water Skills	Installation of 2 pumpstations in Zamukulungisa	R 14 024 000.00	Ward 3	100% Project Completed

PROJECT NAME	PROJECT SCOPE	AMOUNT	WARDS / VILLAGES	STATUS
Airport Corridor -Construction of 3,9km DN300 and 4,3km DN400 GRP Gravity Mains from Signal Hill to Areas 1 and 6	Construction of 3,9km DN300 and 4,3km DN400 GRP Gravity Mains from Signal Hill to Areas 1 and 6.	R 39 709 468,33	Marhambeni, Bedford, Airport, and Military Base	100% Practical Completion
Extension of upper Mhlahlane water supply	Construction of DN 160 Pumping main from Tabase to KwaDlomo, 1ML Reservoir	R27 080 629.32	Ward 34	55% Construction Progress
Extension of upper Mhlahlane water supply	Pumping Main to Command Reservoir, and Gravity main from Command Reservoir to Join Gravity Main WTW	R 44 000 000.00	Ncise, Lwandlana,	18 % Construction Progress
Extension of upper Mhlahlane water supply	Gravity main, Reservoir chamber	R 26 273 484.48	Ncise, Lwandlana,	100% Construction Progress
Extension of upper Mhlahlane water supply	1ML Command Reservoir	R 15 035 314.81	Mhlahlane Forest	36% Construction Progress: Project to be Terminated
Extension of upper Mhlahlane water supply	Refurbishment of the Weir, Pumpstation to the Treatment Works	R 8 103 209.44	Mhlahlane	40 % Construction Progress: Project to be Terminated
Extension of upper Mhlahlane water supply	Gravity main, Command Reservoir	R 26 678 404.34	Mhlahlane WTW to Lwandlana	98% Construction Progress: Project to be Terminated
Construction of Lukhwethu Water Supply – Reticulation (5 Contracts)	water supply pipelines, reservoirs and associated works.	R 98 Million	21, 29, 32 & 35	100% Construction Progress
Construction of Lukhwethu Water Supply – Reticulation (10 Contracts)	Construction of Internal Reticulation network and associated Chambers and stand Taps	R 133 Million	29 and 35	75% Construction Progress
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 1	Construction of Bulk Mains; Reservoirs;	R36 471 147.07	Upper Ngqwarha, Jojweni	100% Completed
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 2	Construction of Bulk Mains; Reservoirs	R35 124 182.28	New Rest, Zwelitsha, Manqabeni Lower Cezu	100% Completed Additional Scope – VO
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 3A	Construction of Bulk Mains; Reservoirs;	R32 670 932.72	Ngqwala Extension, Ngqwala main village	100% Completed Additional Scope – VO
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 3B	Construction of Bulk Mains; Reservoirs;	R32 164 001.84	Macosa (komkhulu Jojweni)	100% Construction Progress
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 4	Construction of Bulk Mains; Reservoirs;	R32 118 619.01	Zibhoda, Sinxuzula, Mathlathini, Lwalweni, Ngcanasini,	100% Project Completed

PROJECT NAME	PROJECT SCOPE	AMOUNT	WARDS / VILLAGES	STATUS
			Nkompa, Gengqe, Mahlamvu, Mdeni, Skhobeni, Darabe & Gotyibeni	
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 5	Construction of Bulk Mains; Reservoirs;	R24 700 594.93	Mandlaneni, Ngcwala, Vulinkundla, Maweni, Qokolweni, Jixini, Sangoni & Kwenxurha	99% Construction Progress
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 6	Construction of Bulk Mains; Reservoirs;	R31 488 235.54	Ngojini	100 % Construction Progress
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 7	Construction of Bulk Mains; Reservoirs;	R8 290 705.71	Lalini & Maqhinebeni	100% Project Completed
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 8	Construction of Bulk Mains; Reservoirs;	R19 592 445.99	Bhalizulu villages Mphepheni Villages	100% Project Completed
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 9	Construction of Bulk Mains; Reservoirs;	R24 996 504.24	Bhalizulu, Mphepheni	100% Construction Progress
MQANDULI SECONDARY BULK WATER SCHEME CONTRACT 10	Construction of Bulk Mains; Reservoirs	R16 702 094.17	Mphepheni Villages Matheko	100% Project Completed
MQANDULI SECONDARY BULK WATER SCHEME PHASE 2 (7 Contracts)	Construction of Bulk Mains; Reservoirs	R 280 Million	Ward 20, 21, 23, 25, 26, 28, 29, 35 & 36	76% Construction Progress
Coffee Bay Water Supply to Ward 23 & 24: Phase 3A	Construction of Bulk Mains, Reservoirs, Village Reticulation.	R209 497 427.34	Ward 23, 23	98% Construction Progress
Coffee Bay Water Supply to Ward 23 & 24: Phase 3B	Construction of Bulk Mains, Reservoirs, Village Reticulation	R136 402 036.94	Ward 23, 24	15% Construction Progress – Contract Terminated. Project to be Re-Advertised - Procurement
Rosedale/Highbury	Construction of 50ML/D Highbury water treatment works: Stage 1 Civils	R 108 563 636	Ward 3	100% Project Completed
Thornhill	Thornhill clear water pump station: Mechanical and Electrical	R 137 000 000	Ward 3	100% Project Completed
Mqanduli Waste Water Treatment	Construction of extended aeration activated sludge waste water treatment plant, Electrical and mechanical work,	R 13 691 086	Mqanduli town and residential areas and low-income houses	Overall progress 85%. Project on hold due to land dispute with

PROJECT NAME	PROJECT SCOPE	AMOUNT	WARDS / VILLAGES	STATUS
Ncamedlana Sewers and Sewerage Network	Construction of Outfall Sewers from Phase Area to New Homes (Maiden Farm) and Pump Stations	R 62 Million	Phase, Ncamedlana, Ncamedlana Farms	The Project is on Detailed Designs: issues with the Land
KSD WARD 18 A SANITATION	Construction of 780 VIP Units	R7 808 600.63	WARD 18	100% Project Completed
KSD WARD 18 B SANITATION	Construction of 780 VIP Units	R 7 179 167.10	WARD 18	100% Project Completed
KSD WARD 1 SANITATION (WSIG)	Construction of 250 VIP Units	R 3 230 522,32	WARD 1	100% Project Completed
KSD Ward 26 & 35 Water Supply	Construction of pump stations, rising mains, bulk mains, reservoirs and distribution network	R 3 680 533.77	KSD 26 & 35	100% Completed and handed over
Ntokozweni Water Supply Phase 1	Construction of pump stations, and distribution network	R 7 880 549.60	Ward 17, Ntokozweni	100% Completed and handed over
Ntokozweni Water Supply Phase 1	Construction of rising mains, bulk mains, reservoirs	R 5 993 596.44	Ward 17, Ntokozweni	100% Completed and handed over
Ntokozweni Water Supply Phase 2	Construction of rising mains, bulk mains, reservoirs	R 9 363 451,09	Ward 17, Ntokozweni	100% Construction progress
KweNxurha Water Supply	Construction of pump stations, rising mains, bulk mains, reservoirs, and distribution network	R 3 801 217.25	KweNxurha	100% Completed and handed over
Highbury Water Treatment Works – Stage 2	Construction of the Water Treatment Works	R 200 Million	Ward 13: Highbury	10% Progress on Construction
Mthatha Dam Pump Station	Construction of the Mthatha Dam Pump Station	R 100 Million	Ward 13: Highbury	18% Progress on Construction
Thornhill WTW	Upgrading of the Thornhill Water Treatment Works	R 105 Million	Ward 12:	20% Progress on Construction
Ground Water Development	Siting, Desktop Study, Site investigation (Hydro-census, Geological reconnaissance, Geophysical investigation), Ground Water Source Development (Drilling Supervisor, water quantity and water quality Testing), Borehole Licensing	R 1,5 Million	Mncwase Mphesheya Tantseka Khaleni (Upper Tabase)	Desktop Study, Geological Reconnaissance, Geophysical Investigations, Drilling Completed. Busy with Water Quality Testing
MAJOR PROJECTS – UNDER PLANNING				
Coffee Bay Regional Water Supply Phase 3 C	Construction of Reticulation Network, Chambers and Stand Taps	R126 Million	Ward 25	Technical Report Presented to DAC in Nov 2023 – Project is Approved for Implementation
Lukwethu Regional Water Supply – Phase 2	Construction of Reticulation Network, Chambers and Stand Taps	TBA	Ward 35; 29; Parts of Ward 26	Technical Report Stage

PROJECT NAME	PROJECT SCOPE	AMOUNT	WARDS / VILLAGES	STATUS
Mqanduli Secondary Bulk – Phase 2	Construction of Bulk Pipeline and Reservoirs	TBA	Ward 32 and Ward 31	Technical Report Stage
Mthatha Central Corridor Regional Water Supply	Construction of Bulk Pipeline and Reticulation, Reservoirs, Chambers and Standpipes	TBA	Ward 35; 30; 1; 33; 11; 4; 37 and 14	Technical Report Stage
Mthatha Airport Corridor Regional Water Supply	Construction of Bulk Pipeline and Reticulation, Reservoirs, Chambers and Standpipes	TBA	Ward 10; 11; 12; 14 and 37	Technical Report Stage
Nqadu Corridor	Construction of Bulk Pipeline and Reservoirs	R 148 Million	Ward 10 & 13: from Highbury, Gxididi, Soyini to Mhlontlo Ward 4 Villages	Detailed Designs Stage
Coffee Bay RWSS Phase 4 & 5	Upgrading of the Coffee Bay WTW and Reticulation to the New Town Area	R 645 Million	Nyandeni Ward 26 KSD Ward 25: Villages	Technical Report Stage
Mqanduli Wastewater Treatment	Construction of a Wastewater Treatment Works in Mqanduli Town	TBA	Mqanduli town and residential areas and low-income houses	Technical Consultant has been Appointed: Busy with the Technical Report
Ngangelizwe and Waterfall Sewer – Phase 2	Rehabilitation, Refurbishment and Upgrade of Sewer Reticulation Network is Ngangelizwe and Waterfall	TBA	Ward 2 & 3: Ngangelizwe and Waterfall	Technical Report Stage
Ground Water Development	Siting, Desktop Study, Site investigation (Hydro-census, Geological reconnaissance, Geophysical investigation), Ground Water Source Development (Drilling Supervisor, water quantity and water quality Testing), Borehole Licensing	R 3,29 Million	Qhingqolo Mamuliso Mathambo Gengqe Mabheleni Hlabatshane Lower Qhingqu Mancam	Technical Report Stage: For implementation in the 24/25 FY

AWARDED – UNDER CONSTRUCTION

King Sabata Dalindyebo Ward 35 Sanitation

King Sabata Dalindyebo Ward 33 Sanitation

King Sabata Dalindyebo Ward 1 Sanitation

King Sabata Dalindyebo Ward 17 Sanitation

TO BE IMPLEMENTED IN 24/25 FY

King Sabata Dalindyebo Ward 16 Sanitation

King Sabata Dalindyebo Ward 20 Sanitation

King Sabata Dalindyebo Ward 22 Sanitation

King Sabata Dalindyebo Ward 32 Sanitation

King Sabata Dalindyebo Ward 23 Sanitation

4.3 DEPARTMENT OF TRANSPORT

2023/24 MAINTENANCE PROJECTS

NUMBER	ACTIVITY	ROAD NUMBER	AMOUNT	LOCATION
O.R. TAMBO DISTRICT				
1	Regravelling, Installation of pipes, and Wet Blading	DR18033	R3 020 955,00	Mgqumo to Matshamba
2	Re-gravelling 2km) and (Wet Blading 20,01km)	DR08280	R3 050 674,00	Viedgesville to Tabase
3	(Re-gravelling 2km) and (Wet Blading 5km)	DR08222		Baziya Store to Qakancu store
4	Re-gravelling 4km and Wet Blading 5km	DR08275		East of bridge to Julukuqu
5	Re-gravelling 4,5km) and (Reshaping 11,24km)	DR08033	R4 339 000,00	Mqhekezweni to Nqwati store
6	Reshaping 15km)	DR18033		Mgqumo to Matshamba
7	Re-gravelling 2km) and (Wet Blading 8km)	DR08217		Mthatha to Khambi
8	Re-gravelling 2km and Re-shaping 10,05km	DR08282	R1 402 153,00	Kulanathi to Qweqwe
9	Wet Blading	DR08290, DR08426, DR08289 & DR08298	R206 749,00	Kulanathi to Qweqwe
10	Blading 100km	Various roads	R500 000,00	Various roads
11	Road marking	DR08286, DR08625 & DR08292	R458 333,25	Bedford, Bypass and Qokolweni Roads
12	Repair of structures	DR08280 & DR08222	R2 101 702,00	Viedgesville and Baziya
13	Road Signs	DR08286, DR08625 & DR08292	R651 645,21	Bedford, Bypass and Qokolweni Roads
14	Regravelling 2km) and (reshaping10,05km)	DR08282	R1 402 153,00	R61 to Centuli
15	Adhoc Contract	Various roads	R2 101 702,00	Various Roads

4.4 DEPARTMENT OF HUMAN SETTLEMENTS

NAME OF GOVERNMENT DEPARTMENT / INSTITUTION/ ENTITY: KSDM HUMAN SETTLEMENTS										
PROJECT IMPLEMENTATION SITE: KING SABATA DALINDYEBO MUNICIPALITY										
#	PROJECT DESCRIPTION	TYPE OF PROJECT	PROJECTED BUDGET (R)			WARD/S AFFECTED	LOCATIONS / VILLAGES	TIMELINE / DURATION	NO OF JOBS EXPECTED	RESPONSIBLE PERSON
			2022/23	2023/24	2024/25					
1.	Processing of outdoor advertising signage applications.	Develop and implement a land use and spatial planning system on regulation of outdoor advertising sign boards.	Nil	R50 000,00	R100 000,00	All Wards	NIL	30 June 2025	NIL	Director: Human Settlements.
2.	Processing of all received applications for fences & fencing.	Develop and implement a land use and spatial planning system on regulation of Fence and Fencing.	Nil	Nil	R50 000,00	All Wards	NIL	30 June 2025	NIL	Director: Human Settlements.
3.	No of abandoned, dilapidated, unsightly buildings served for improvements.	Develop and implement a land use and spatial planning system on regulation of abandoned, dilapidated, unsightly buildings.	Nil	Nil	Nil	All Wards	NIL	30 June 2025	NIL	Director: Human Settlements.
4.	Reviewal of Mthatha West LSDF.	Develop and implement a land use and spatial planning system.	Nil	Nil	R1000,000.00	6, 10, 11, 12 & 14	Chris Hani, Mandela, Slovo, Ntshabeni, Ncambele,	30 June 2025	NIL	Director: Human Settlements.
5.	Subdivision and rezoning of municipal properties in Basil Read; Ngangelizwe; erf 2052 Mthatha and erf 512 Mthatha.	Subdivision and rezoning of municipal properties.	Nil	R1,000,000.00	R1,200,000.00	6, 7 & 8	Basil Read, Ngangelizwe and CBD.	30 June 2025	NIL	Director: Human Settlements.

NAME OF GOVERNMENT DEPARTMENT / INSTITUTION/ ENTITY: KSDM HUMAN SETTLEMENTS										
PROJECT IMPLEMENTATION SITE: KING SABATA DALINDYEBO MUNICIPALITY										
#	PROJECT DESCRIPTION	TYPE OF PROJECT	PROJECTED BUDGET (R)			WARD/S AFFECTED	LOCATIONS / VILLAGES	TIMELINE / DURATION	NO OF JOBS EXPECTED	RESPONSIBLE PERSON
			2022/23	2023/24	2024/25					
6.	Planning and surveying of municipal properties in Basil Read erf 934, Ngangelizwe erf 6110, ERF 2052 Mthatha by June 2025	Planning and surveying of municipal properties.	Nil	Nil	R1,200,000.00	6, 7 & 8	Basil Read, Ngangelizwe and CBD.	30 June 2025	NIL	Director: Human Settlements.
7.	Reviewal of KSDM Land Use Management Scheme	Reviewal of LUMS.	Nil	Nil	R1,000,000.00	All Wards	Nil	30 June 2025	NIL	Director: Human Settlements.
8.	Issuing of title deeds.	Registration of property.	N/A	N/A	N/A	All Wards	Nil	30 June 2025	NIL	Director: Human Settlements.
9.	Web GIS (GIS web Viewer for end users)	Implementation of GIS Strategy.	N/A	N/A	N/A	All Wards	Nil	30 June 2025	NIL	Director: Human Settlements.
10.	Construction of houses at Maydene Farm,	Construction of low-cost houses	N/A	N/A	R 82,619,213.13	09	Maydene Farm	30 June 2025	NIL	Director: Human Settlements.
11.	Construction of houses at New Payne 200.	Construction of low-cost houses	N/A	N/A	R 3,883,199.91	4	New Payne	30 June 2025	NIL	Director: Human Settlements.
12.	Construction of houses at Mahlungulu.	Construction of low-cost houses	N/A	N/A	R 45,764,738.24	22	Mahlungulu	30 June 2025	NIL	Director: Human Settlements.
13.	Construction of houses at Willow.	Construction of low-cost houses	N/A	N/A	R 5,406,231.64	27	Willow	30 June 2025	NIL	Director: Human Settlements.
14.	Construction of houses at Zidindi.	Construction of low-cost houses	N/A	N/A	R 8,019,443.15	25	Zidindi	30 June 2025	NIL	Director: Human Settlements.

NAME OF GOVERNMENT DEPARTMENT / INSTITUTION/ ENTITY: KSDM HUMAN SETTLEMENTS										
PROJECT IMPLEMENTATION SITE: KING SABATA DALINDYEBO MUNICIPALITY										
#	PROJECT DESCRIPTION	TYPE OF PROJECT	PROJECTED BUDGET (R)			WARD/S AFFECTED	LOCATIONS / VILLAGES	TIMELINE / DURATION	NO OF JOBS EXPECTED	RESPONSIBLE PERSON
			2022/23	2023/24	2024/25					
15.	Sitting of Housing Forum Meetings.	Compliance to IGR framework and prescripts	Nil	Nil	R45 000.00	All Wards	Nil	30 June 2025	NIL	Director: Human Settlements.
16.	Processing of building plans.	Increase investment opportunities through efficient building control.	Nil	Nil	Nil	All Wards	Nil	30 June 2025	NIL	Director: Human Settlements.

4.5 DEPARTMENT OF PUBLIC WORKS: EXPANDED PUBLIC WORKS PROGRAMME

PROJECTS	EST.BUDGET/CONTRACT SUM	APP TARGETS	PROGRESS TO DATE	CHALLENGES/REMEDIATIONAL ACTION	RECOVERY PLAN IF ANY
DPWI PROJECTS – 2022/23					
Botha Sigcau Building - Electrical, Mechanical and Fire installation in the building (From 3rd Floor to 11th Floor)	R 16,5 mil	Practical Completion	The Project is about 98% complete	N/A	
Botha Sigcau Building - Second Floor Open Plan	R 16,3 mil	Practical Completion	The project is about 95% complete	N/A	
Botha Sigcau Building - Ablutions, Kitchens, Cleaners room, Upgrade - Phase 1	R 20 mil	Practical Completion	The project is about 99% complete	N/A	
New Construction of Cluster Offices for various Departments at Mqanduli	R156 mil	Under Construction	The contractor is busy with earthworks	N/A	
Refurbishment of Unisa Building	R 6,9 mil	Practical Completion	The project is about 99% complete	N/A	
Mthatha Airport Fire Station	R34 mil	Under Construction	The project was just handed over	N/A	
DOE PROJECTS – 2022/23					
Construction of Mbuqe JSS	R 62 mil	Practical Completion	The project is about 99% Complete	N/A	
Construction of Lower Ngqungqu JSS	R 30,2 mil	Under Construction	The project is about 96% Complete	N/A	
Construction of Atwell Madala High School	R 68,3 mil	Under Construction	The project is about 96% Complete	N/A	
Construction of Wilo Comprehensive School	R55,9 mil	Under Construction	The project is about 75% complete	N/A	
2020 Disaster Schools	R 50 mil	Under Construction	49 schools took practical completion, 3 are on award stage		
2021 Disaster Schools	R52 mil	Under Construction	16 Schools are under construction and they about 50% average		

PROJECTS	EST.BUDGET/CONTRACT SUM	APP TARGETS	PROGRESS TO DATE	CHALLENGES/REMEDIATION ACTION	RECOVERY PLAN IF ANY
DOH PROJECTS 2022/23					
Repairs and Renovations to Sir Henry Elliot Hospital phase IV	R 28,9 mil	Under Construction	The project is progressing well the project is about 85% complete		
Repairs and Renovations to Nelson Mandela Academic Hospital	R 45 mil	Under Construction	The project is under construction 38% complete		
Sir Henry Elliot hospital 100 beds	R48 mil	Under Construction	The contractor is on site and about 85%		
St Lucy's Hospital (Covid – 19 ward)	R 39 mil	Practical Completion	The project is ready to be used 99%		
Disaster Clinics and Hospital Ngcengane Clinic – Practical Completion Bityi Clinic – Practical Completion Mpeko Clinic – Practical Completion Dr Malizo Mpehla Hospital – Under Construction Ntshabeni Clinic -95% complete Nelson Mandela Academic Hospital – Practical Completion	R6 mil	Completion			
2021 Disaster Clinics and Hospital	R13 mil	Under Construction	The project is 48% complete		
IMPLEMENTATION PROGRESS ON DPWI EPWP PROJECTS 2022/23					
PROJECT/PROGRAMME	DURATION	TARGET GROUPS	W/O CREATED	BUDGET	
Accelerated Professional Artisan Competency Development Programme (APTCOD) (250)	3 Years	Youth (18 – 43yrs) TVET college students with minimum qualification of N2 for Brick laying, Carpentry , plumbing, N3 for electrical and mechanical Grade 9 in painting and welding.	106	R33 708 000	
Building Maintenance Programme	12 Months	Youth (18 – 35yrs)	50	R949 429	
Security	1 Years	Employed Meyiwa			
NYS Programme	18 months	National Youth Service	17	R489 600	
Total			173	R35 147 038	

4.6 ESKOM

PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H	ACTUAL CAPEX (APR 2023)	ACTUAL H/H (APR 2023)
KSD Extensions	Households	Mpeko, Dlomo, Entabeni, Macosa, Nkanini, Ngcengane, Dosi, Mpunzana.	R 26 494 136.00	978	R 7 623 856.00	0
Mqanduli Ph 6	Households	Nzwakazi A1, Nzwakazi A2, Ncalambeni B2, Emmangweni D3, Thungwana D4, Khanyayo/Chefane D5.	R 11 550 587.00	184	R 824 859.00	0
Mqanduli Ph 6 Link Line.	Infrastructure		R 7 246 377.00	-	R 0	
KSD Infills Type 1	Households	Various	R 3 383 333.00	490	R1 603 765.00	193
King sabata Dalindyebo Pre Eng	Pre-Engineering Costs		R 1 618 036.00	-	R 541 763.00	
Total KSD			R 50 292 469.00	1652	R 10 594 243.00	193
KSD LM Pre eng.	Pre engineering		R1 500 000.00		KSD LM Pre eng.	Pre engineering
KSD Schedule 5B Pre eng.	Pre engineering		R241 000.00		KSD Schedule 5B Pre eng.	Pre engineering
KSD Extensions	House holds	Qunu, Mqhekezweni, Qolweni, Mdeni, Julukuqu, Manqabashani, Mangubu, Chanti, Ngweni, Old Lindile, Highbury Ext, Highbury View, HighburyDukathole, Highbury Qadulele, Ncambele Mdeni, Ncambele Lalini.	R17 850 000.00	595	KSD Extensions	House holds
KSD Extensions Link line	Infrastructure		R2 243 479.00		KSD Extensions Link line	Infrastructure
KSD Type 1 infills	Infills (households)		R1 560 000.00	200	KSD Type 1 infills	Infills (households)
Mqanduli Wards Ext Link line	Infrastructure		R8 750 000.00		Mqanduli Wards Ext Link line	Infrastructure
Sappi/Xhongora 22kV network to three phase fox conductor Swer upgrade.	Infrastructure		R10 965 218.00		Sappi/Xhongora 22kV network to three phase fox conductor Swer upgrade.	Infrastructure

PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H	ACTUAL CAPEX (APR 2023)	ACTUAL H/H (APR 2023)
Sappi/ highburry 22kV feeder bay	Infrastructure		R 1 500 000.00		Sappi/ highburry 22kV feeder bay	Infrastructure
Sappi/ highburry -18km 3phase mink conductor 22kv link line from highburry	Infrastructure		R 9 000 000.00		Sappi/ highburry -18km 3phase mink conductor 22kv link line from highburry	Infrastructure
Thornhill / Umthatha dam 11kv (upgrade aprox. 5km)	Infrastructure		R 1 869 566.00		Thornhill / Umthatha dam 11kv (upgrade aprox. 5km)	Infrastructure
Total (KSD LM)			R 55 479 263.00	795	Total (KSD LM)	

4.7 DEPARTMENT OF HEALTH

LM	PROJECT NAME	IMPLEMENTING AGENT NAME	PROJECT DETAILS / SCOPE	ESTIMATED CONSTRUCTION START DATE	MILESTONE REACHED (IRM)	STATUS	TOTAL PROJECT COST AS CAPTURED ON PROJECT PAGE
King Sabata Dalindyebo (EC157)	Bedford Orthopaedic Hospital - Water & Sanitation Upgrading	Department of Health	Upgrading of Sewerage Ponds	2023/09/01	Design	Active	TBA
King Sabata Dalindyebo (EC157)	Bedford Orthopaedics Hospital - Various Renovations and Renovation Works	Department of Roads and Public Works	Various Renovations and Refurbishment Works	2023/02/15	Identified	Active	TBA
King Sabata Dalindyebo (EC157)	Construction of Mahlamvu Clinic	NDOH/DBSA	New Building including accommodation, site works and bulk services	2023/04/01	Design	Active	-
King Sabata Dalindyebo (EC157)	COVID-19 DPW Project Sir Henry Elliot Hospital Block A & B Additional Isolation Bed Spaces & Improve	Department of Roads and Public Works	COVID-19 DPW Project Sir Henry Elliot Hospital Block A & B Additional Isolation Bed Spaces & Improvements	2021/08/11	Construction 70%	Active	29 000 000
King Sabata Dalindyebo (EC157)	Mthatha Forensic Pathology -	Department of Roads and Public Works	Mthatha Forensic Pathology - Upgrade of	2023/03/01	Identified	Active	TBA

LM	PROJECT NAME	IMPLEMENTING AGENT NAME	PROJECT DETAILS / SCOPE	ESTIMATED CONSTRUCTION START DATE	MILESTONE REACHED (IRM)	STATUS	TOTAL PROJECT COST AS CAPTURED ON PROJECT PAGE
	Upgrade of the Facility.		the Facility. Upgrades to the Forensic Pathology Facility, improvement to security system, body identification system and machinery & equipment.				
King Sabata Dalindyebo (EC157)	Mthatha General Hospital - Rehabilitation of Mthatha Nursing Accommodation and Medical Depot	Department of Health	Renovations, reconfiguration, and refurbishment of existing multi-storey building for Mthatha Nursing Students' Accommodation and Medical Depot.	2017/08/14	Construction 76% - 99%	On Hold (Contractual Dispute)	108 495 000
King Sabata Dalindyebo (EC157)	Nelson Mandela Academic Hospital - Urgent Repairs and Maintenance Works	Department of Roads and Public Works	Various repairs and maintenance of floors, roofs, bumper rails, and windows.	2021/11/25	Construction	Active	61 040 000
King Sabata Dalindyebo (EC157)	Nelson Mandela Academic Hospital - New Oncology Building	Department of Health	New Oncology building including associated external works and services.	2022/05/02	Construction 1% - 25%	Active	304 196 390
King Sabata Dalindyebo (EC157)	Ntshеле Clinic - Modification, Extension and Additions	Department of Roads and Public Works	Ntshеле Clinic - Modification, Extension and Additions to comply with Ideal Clinic Requirements	2023/03/01	Identified	Active	TBA
King Sabata Dalindyebo (EC157)	Sir Henry Elliot Hospital - Renovations, Refurbishments, and alterations.	Department of Roads and Public Works	Sir Henry Elliot Hospital - Renovations, Refurbishments, and alterations of	2021/09/14	Construction 76% - 99%	Active	30 000 000

LM	PROJECT NAME	IMPLEMENTING AGENT NAME	PROJECT DETAILS / SCOPE	ESTIMATED CONSTRUCTION START DATE	MILESTONE REACHED (IRM)	STATUS	TOTAL PROJECT COST AS CAPTURED ON PROJECT PAGE
			existing wards for NMAH				
All districts	Establishment of a Panel of Built Environment Professional Service Providers and Contractors for the Design, Manufacture, Supply, Delivery, Erection, Installation and Commissioning of Health Facilities in Eight (8) Districts in the Eastern Cape Province utilizing Alternative Building Technologies for a Period of Thirty-Six (36) Months.	Department of Health	Design, Manufacture, Supply, Delivery, Erection, Installation and Commissioning of Health Facilities, viz. PSJ: Ntsimbini, Isilimela Gateway; Ingquza Hill: Good Hope; Nyandeni: Ntibane, Canzibe Gateway, Cwele; Mhlontlo: Mbinja; Note: This is a multiyear investment; therefore the implementation will conduct in phases.	2023/09/01	Design	Active	TBA
King Sabata Dalindyebo (EC157)	Zitulele Hospital Upgrades	NDOH/ DBSA	Upgrades and Renovations to various hospital departments and Accommodation	2022/03/10	Construction	Active	1 100 000 000

4.8 DEPARTMENT OF SOCIAL DEVELOPMENT

FIVE (5) KSD LIST OF PROJECTS TO BE FUNDED 2024/25

NAME OF THE PROJECT	ACTIVITY	CATEGORY	LOCATION	CONTACT PERSON
1.Futye Cndc	Community Nutrition	Sustainable Livelihood	Futye (Ward 21)	Nobongile Donwana 083 722 0471
2.Zanokuhle Coop	Household Gardens	Sustainable Livelihood	Tshemese (Ward 14)	Ester Simana 073 471 3292

NAME OF THE PROJECT	ACTIVITY	CATEGORY	LOCATION	CONTACT PERSON
3.Nizas Fashion Designs Coop	Sewing	Women Development	Qweqwe (Ward 33)	073 936 3330
4.Wibaab Coop	Spa And Beauty	Women Development	Sprigg Street (Ward 7)	Anathi Ntantala 071 746 4776
5.Isandla Sabafazi Coop	Crop Production	Women Development	Mbuqe Extension	Luleka Mbalo 1 2766

4.9 DEPARTMENT OF EDUCATION

O.R. Tambo Inland District Priority List for 2023/24 Financial Year

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200404017	Av Plaatjie Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400015	Bambilanga Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400024	Bazindlovu Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400061	Buwa Junior Secondary School	O R Tambo Inland	Additional Classrooms
200500072	Buwa Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401330	Cibini Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400102	Dalibaso Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400108	Daluhlanga Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400136	Dudumayo Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401308	Dumrana Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400144	E N Seku Secondary School	O R Tambo Inland	Additional Classrooms
200400162	Empa Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400181	Esethu Primary School	O R Tambo Inland	Additional Classrooms
200401283	Excelsior School	O R Tambo Inland	Additional Classrooms
200400205	Gengqe Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400805	Gobinamba Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400581	Gobizizwe Agricultural School	O R Tambo Inland	Additional Classrooms
200400224	Gonya Junior Secondary School	O R Tambo Inland	Additional Classrooms
200401387	Ikhwezi Technical Skill Centre	O R Tambo Inland	Additional Classrooms
200400300	Jongintaba Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401322	Jonguhlanga Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400315	Kambi Primary School	O R Tambo Inland	Additional Classrooms
200400355	Laphumikwezi Senior Primary School	O R Tambo Inland	Additional Classrooms
200400419	Lutubeni Senior Secondary School	O R Tambo Inland	Additional Classrooms
200404028	Manzolwandle Sandile Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400511	Matokazini Junior Secondary School	O R Tambo Inland	Additional Classrooms

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400547	Mbuqe Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400561	Mdedeleni Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400576	Menziwa Senior Secondary School	O R Tambo Inland	Additional Classrooms
ADDITIONAL CLASSROOMS			
200400602	Milton Dalasile Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400603	Milton Mbekela Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401293	Mpandela Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400645	Mpikwana Junior Secondary School	O R Tambo Inland	Additional Classrooms
200401306	Mpindweni Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400654	Mqanduli Village Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400706	Ncekana Primary School	O R Tambo Inland	Additional Classrooms
200401343	Ngangelizwe Senior Secondary School	O R Tambo Inland	Additional Classrooms
200400762	Ngquqa Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400764	Ngqwala Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401335	Ngwayibanjwa Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401295	Njemla Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400829	Norwood Junior Secondary School	O R Tambo Inland	Additional Classrooms
200401297	Nozuko Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401276	Ntabeliza Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400869	Ntshela Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400888	Nxeko Mtikakra Senior Primary School	O R Tambo Inland	Additional Classrooms
200400909	Pangindlela Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400911	Pato Junior Secondary School	O R Tambo Inland	Additional Classrooms
200401310	Qokolweni Primary School	O R Tambo Inland	Additional Classrooms
200401252	Qokolweni Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401334	Qwe Qwe Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400040	Sakhisizwe (Bijolo) Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401299	Southernwood Junior Secondary School	O R Tambo Inland	Additional Classrooms
200401042	Tandokazi Senior Primary School	O R Tambo Inland	Additional Classrooms
200401078	Twalikulu Junior Secondary School	O R Tambo Inland	Additional Classrooms
200400086	Tyelinzima High School	O R Tambo Inland	Additional Classrooms
200401088	Umtata Community Junior Secondary School	O R Tambo Inland	Additional Classrooms
200401340	Umtata Technical High School	O R Tambo Inland	Additional Classrooms
200401104	Upper Mpako Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401106	Upper Ngqwara Junior Secondary School	O R Tambo Inland	Additional Classrooms
200401131	Vulingcobo Junior Secondary School	O R Tambo Inland	Additional Classrooms

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200401144	Wilo Primary School	O R Tambo Inland	Additional Classrooms
200401166	Zamukulungisa Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401191	Zimele Senior Secondary School	O R Tambo Inland	Additional Classrooms
200401192	Zinkawu Junior Secondary School	O R Tambo Inland	Additional Classrooms
ECD CENTRES			
200401310	Qokolweni Primary School	O R Tambo Inland	Ecd Centres
200401331	Tantseka Junior Secondary School	O R Tambo Inland	Ecd Centres
200401051	Thembelihle Junior Primary School	O R Tambo Inland	Ecd Centres
200401106	Upper Ngqwara Junior Secondary School	O R Tambo Inland	Ecd Centres
200401188	Zilinyama Junior Primary School	O R Tambo Inland	Ecd Centres
ELECTRICITY			
200400636	Mpako Junior Secondary School	O R Tambo Inland	Electricity
EMERGENCY INTERVENTIONS			
200400006	Amambalu Junior Secondary School	O R Tambo Inland	Emergency Interventions
200400242	Gungululu Primary School	O R Tambo Inland	Emergency Interventions
200400420	Luthuthu Primary School	O R Tambo Inland	Emergency Interventions
200400436	Macosa Primary School	O R Tambo Inland	Emergency Interventions
200400455	Mahlungulu Primary School	O R Tambo Inland	Emergency Interventions
200401282	Manyosini Senior Primary School	O R Tambo Inland	Emergency Interventions
200400636	Mpako Junior Secondary School	O R Tambo Inland	Emergency Interventions
200400645	Mpikwana Junior Secondary School	O R Tambo Inland	Emergency Interventions
200400705	Ncambele Junior Secondary School	O R Tambo Inland	Emergency Interventions
200400733	Ngangenyati Junior Secondary School	O R Tambo Inland	Emergency Interventions
200400744	Ngcwala Junior Secondary School	O R Tambo Inland	Emergency Interventions
200400761	Ngqunge Junior Secondary School	O R Tambo Inland	Emergency Interventions
200401356	Siteto Primary School	O R Tambo Inland	Emergency Interventions
200400086	Tyelinzima High School	O R Tambo Inland	Emergency Interventions
200401106	Upper Ngqwara Junior Secondary School	O R Tambo Inland	Emergency Interventions
200401155	Xugxwala Primary School	O R Tambo Inland	Emergency Interventions
200401166	Zamukulungisa Senior Secondary School	O R Tambo Inland	Emergency Interventions
200401210	Zwelibangile Senior Secondary School	O R Tambo Inland	Emergency Interventions
200401224	Zwelixolile Junior Secondary School	O R Tambo Inland	Emergency Interventions
FENCING			
200404017	Av Plaatjie Senior Secondary School	O R Tambo Inland	Fencing
200400015	Bambilanga Senior Secondary School	O R Tambo Inland	Fencing
200400061	Buwa Junior Secondary School	O R Tambo Inland	Fencing

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400224	Gonya SPS	O R Tambo Inland	Fencing
200400145	Eagerton Primary School	O R Tambo Inland	Fencing
200400186	Fulinzima Junior Primary School	O R Tambo Inland	Fencing
200400027	Baziya SPS	O R Tambo Inland	Fencing
200401261	Gwebinkundla Junior Secondary School	O R Tambo Inland	Fencing
200400275	Ikwezi Lokusa Special School	O R Tambo Inland	Fencing
200401269	Jumba Senior Secondary School	O R Tambo Inland	Fencing
200400365	Liwalaphakade Senior Primary School	O R Tambo Inland	Fencing
200400401	Lukhanyo Junior Secondary School	O R Tambo Inland	Fencing
200400438	Madonisi Junior Secondary School	O R Tambo Inland	Fencing
200400512	Matshongwe Primary School	O R Tambo Inland	Fencing
200400546	Mbuqe Extension Senior Primary School	O R Tambo Inland	Fencing
200400381	Mdunyelwa Ngwityi	O R Tambo Inland	Fencing
200400706	Ncekana Primary School	O R Tambo Inland	Fencing
200401343	Ngangelizwe Senior Secondary School	O R Tambo Inland	Fencing
200400760	Ngqubusini Primary School	O R Tambo Inland	Fencing
200401295	Njemla Junior Secondary School	O R Tambo Inland	Fencing
200400844	Nqencu Primary Junior School	O R Tambo Inland	Fencing
200400959	Qunu Junior Secondary School	O R Tambo Inland	Fencing
200400980	Sangoni Junior Secondary School	O R Tambo Inland	Fencing
200401331	Tantseka Junior Secondary School	O R Tambo Inland	Fencing
200401070	Tshontini Primary School	O R Tambo Inland	Fencing
200401106	Upper Ngqwara Junior Secondary School	O R Tambo Inland	Fencing
200401109	Upper Tabase Primary School	O R Tambo Inland	Fencing
200401116	Viedgesville Senior Primary School	O R Tambo Inland	Fencing
200401191	Zimele Senior Secondary School	O R Tambo Inland	Fencing
FULL-SERVICE SCHOOL			
200400654	Mqanduli Village Junior Secondary School	O R Tambo Inland	Full-Service School
FURNITURE			
200401228	Attwell Madala High School	O R Tambo Inland	Furniture
200400015	Bambilanga Senior Secondary School	O R Tambo Inland	Furniture
200500072	Buwa Senior Secondary School	O R Tambo Inland	Furniture
200400087	Coffeabay Junior Secondary School	O R Tambo Inland	Furniture
200400106	Dalindyebo Senior Secondary School	O R Tambo Inland	Furniture
200400123	Dikishe Junior Secondary School	O R Tambo Inland	Furniture
200400130	Dinizulu Junior Secondary School	O R Tambo Inland	Furniture

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400144	E N Seku Secondary School	O R Tambo Inland	Furniture
200400181	Esethu Primary School	O R Tambo Inland	Furniture
200400805	Gobinamba Senior Secondary School	O R Tambo Inland	Furniture
200400581	Gobizizwe Agricultural School	O R Tambo Inland	Furniture
200400242	Gungululu Primary School	O R Tambo Inland	Furniture
200401311	Holomisa Senior Secondary School	O R Tambo Inland	Furniture
200400272	Holy Cross Senior Secondary School	O R Tambo Inland	Furniture
200401332	James Kobi Junior Secondary School	O R Tambo Inland	Furniture
200400300	Jongintaba Senior Secondary School	O R Tambo Inland	Furniture
200401269	Jumba Senior Secondary School	O R Tambo Inland	Furniture
200400399	Lugxogxo Junior Secondary School	O R Tambo Inland	Furniture
200400419	Luthubeni Senior Secondary School	O R Tambo Inland	Furniture
200400547	Mbuqe Junior Secondary School	O R Tambo Inland	Furniture
200400381	Mdunyelwa Ngwityi Primary School	O R Tambo Inland	Furniture
200400576	Menziwa Senior Secondary School	O R Tambo Inland	Furniture
200400648	Mpindweni Junior Secondary School	O R Tambo Inland	Furniture
200401306	Mpindweni Senior Secondary School	O R Tambo Inland	Furniture
200401343	Ngangelizwe Senior Secondary School	O R Tambo Inland	Furniture
200400772	Ngubeszwe Senior Secondary School	O R Tambo Inland	Furniture
200400888	Nxeko Mtikrakra Senior Primary School	O R Tambo Inland	Furniture
200401252	Qokolweni Senior Secondary School	O R Tambo Inland	Furniture
200401288	St Johns College	O R Tambo Inland	Furniture
200401088	Umtata Community Junior Secondary School	O R Tambo Inland	Furniture
HOSTELS			
200400106	Dalindyabo Senior Secondary School	O R Tambo Inland	Hostels
200401288	St Johns College	O R Tambo Inland	Hostels
200401340	Umtata Technical High School	O R Tambo Inland	Hostels
200401343	Ngangelizwe Senior Secondary School (Hostel)	O R Tambo Inland	Hostels
INAPPROPRIATE STRUCTURES			
200400186	Fulinzima Junior Primary School	O R Tambo Inland	Inappropriate Structures
200400347	Kwezilethu Junior Primary School	O R Tambo Inland	Inappropriate Structures
200401275	Luvuyweni Senior Primary School	O R Tambo Inland	Inappropriate Structures
200400481	Mangqobe Junior Secondary School	O R Tambo Inland	Inappropriate Structures
200400696	Mziwodumo Primary School	O R Tambo Inland	Inappropriate Structures
200401295	Njemla Junior Secondary School	O R Tambo Inland	Inappropriate Structures
200400852	Ntabeni Junior Secondary School	O R Tambo Inland	Inappropriate Structures

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400980	Sangoni Junior Secondary School	O R Tambo Inland	Inappropriate Structures
200401124	Vukukhanye Primary School	O R Tambo Inland	Inappropriate Structures
200401129	Vulindlela Senior Primary School	O R Tambo Inland	Inappropriate Structures
200401176	Zanokhanyo Junior Secondary School	O R Tambo Inland	Inappropriate Structures
MAINTENANCE			
200400130	Dinizulu Junior Secondary School	O R Tambo Inland	Maintenance
200401306	Mpindweni Senior Secondary School	O R Tambo Inland	Maintenance
MAJOR MAINTENANCE			
200400007	Ashton Nkala Primary School	O R Tambo Inland	Major Maintenance
200400008	Bacela Junior Secondary School	O R Tambo Inland	Major Maintenance
200400012	Balizulu Primary School	O R Tambo Inland	Major Maintenance
200400018	Bantwanana Junior Secondary School	O R Tambo Inland	Major Maintenance
200400067	Cameron Ngudle Senior Secondary School	O R Tambo Inland	Major Maintenance
200400077	Chief Nz Mtirara Senior Secondary School	O R Tambo Inland	Major Maintenance
200401296	Cholaphantsi Junior Secondary School	O R Tambo Inland	Major Maintenance
200401330	Cibini Junior Secondary School	O R Tambo Inland	Major Maintenance
200400101	Dalibango Junior Secondary School	O R Tambo Inland	Major Maintenance
200400106	Dalindyebo Senior Secondary School	O R Tambo Inland	Major Maintenance
200400145	Eagerton Primary School	O R Tambo Inland	Major Maintenance
200400162	Empa Junior Secondary School	O R Tambo Inland	Major Maintenance
200401283	Excelsior School	O R Tambo Inland	Major Maintenance
200401262	Fundani Senior Primary School	O R Tambo Inland	Major Maintenance
200400204	Gengqe Junior Secondary School	O R Tambo Inland	Major Maintenance
200400205	Gengqe Senior Secondary School	O R Tambo Inland	Major Maintenance
200400230	Gqubeni Junior Secondary School	O R Tambo Inland	Major Maintenance
200401278	Gwegwe Junior Secondary School	O R Tambo Inland	Major Maintenance
200401311	Holomisa Senior Secondary School	O R Tambo Inland	Major Maintenance
200400274	Ikhwezi Community Junior Secondary School	O R Tambo Inland	Major Maintenance
200400302	Jongisizwe Junior Secondary School	O R Tambo Inland	Major Maintenance
200401333	Joyi Senior Secondary School	O R Tambo Inland	Major Maintenance
200400311	Kalalo Junior Secondary School	O R Tambo Inland	Major Maintenance
200400336	Kulanathi Senior Secondary School	O R Tambo Inland	Major Maintenance
200400339	Kwaaiman Junior Secondary School	O R Tambo Inland	Major Maintenance
200400340	Kwam Junior Secondary School	O R Tambo Inland	Major Maintenance
200400355	Laphumikwezi Senior Primary School	O R Tambo Inland	Major Maintenance
200400357	Leslie Nkala Senior Secondary School	O R Tambo Inland	Major Maintenance

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400386	Lower Ngqwara Junior Secondary School	O R Tambo Inland	Major Maintenance
200400436	Macosa Primary School	O R Tambo Inland	Major Maintenance
200400442	Madwaleni Junior Secondary School	O R Tambo Inland	Major Maintenance
200400476	Mandleni Junior Secondary School	O R Tambo Inland	Major Maintenance
200400529	Mbashe Senior Primary School	O R Tambo Inland	Major Maintenance
200400531	Mbekweni Senior Primary School	O R Tambo Inland	Major Maintenance
200400603	Milton Mbekela Senior Secondary School	O R Tambo Inland	Major Maintenance
200400634	Mpafane Junior Secondary School	O R Tambo Inland	Major Maintenance
200401293	Mpandela Junior Secondary School	O R Tambo Inland	Major Maintenance
200400642	Mpeko Senior Secondary School	O R Tambo Inland	Major Maintenance
200400645	Mpikwana Junior Secondary School	O R Tambo Inland	Major Maintenance
200400669	Mtawelanga Primary School	O R Tambo Inland	Major Maintenance
200400698	Mzomhle Junior Secondary School	O R Tambo Inland	Major Maintenance
200400745	Ngcwanguba Junior Secondary School	O R Tambo Inland	Major Maintenance
200400751	Ngoswana Senior Primary School	O R Tambo Inland	Major Maintenance
200400762	Ngquqa Junior Secondary School	O R Tambo Inland	Major Maintenance
200400764	Ngqwala Senior Secondary School	O R Tambo Inland	Major Maintenance
200400788	Nkalane Junior Secondary School	O R Tambo Inland	Major Maintenance
200401276	Ntabeliza Junior Secondary School	O R Tambo Inland	Major Maintenance
200400856	Ntekelelo Junior Secondary School	O R Tambo Inland	Major Maintenance
200400860	Ntilini Junior Secondary School	O R Tambo Inland	Major Maintenance
200400888	Nxeko Mtikakra Senior Primary School	O R Tambo Inland	Major Maintenance
200400962	Rafuza Mntuyedwa Senior Primary School	O R Tambo Inland	Major Maintenance
200400971	Roza Primary Junior School	O R Tambo Inland	Major Maintenance
200400040	Sakhisizwe (Bijolo) Senior Secondary School	O R Tambo Inland	Major Maintenance
200401002	Sipendu Primary School	O R Tambo Inland	Major Maintenance
200401356	Siteto Primary School	O R Tambo Inland	Major Maintenance
200401036	Tabase Primary Junior School	O R Tambo Inland	Major Maintenance
200401331	Tantseka Junior Secondary School	O R Tambo Inland	Major Maintenance
200401051	Thembelihle Junior Primary School	O R Tambo Inland	Major Maintenance
200401063	Transkei Primary School	O R Tambo Inland	Major Maintenance
200400086	Tyelinzima High School	O R Tambo Inland	Major Maintenance
200401089	Umtata High School	O R Tambo Inland	Major Maintenance
200401090	Umtentu Junior Secondary School	O R Tambo Inland	Major Maintenance
200401107	Upper Ntlangaza Primary School	O R Tambo Inland	Major Maintenance
200401109	Upper Tabase Primary School	O R Tambo Inland	Major Maintenance

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200401114	Velalanga Senior Primary School	O R Tambo Inland	Major Maintenance
200401116	Viedgesville Senior Primary School	O R Tambo Inland	Major Maintenance
200401140	Waterfall Park Primary School	O R Tambo Inland	Major Maintenance
200401141	Watha Senior Primary School	O R Tambo Inland	Major Maintenance
200401166	Zamukulungisa Senior Secondary School	O R Tambo Inland	Major Maintenance
200401364	Zibodla Junior Secondary School	O R Tambo Inland	Major Maintenance
200401201	Zwelakhe Junior Secondary School	O R Tambo Inland	Major Maintenance
200401205	Zwelebango Primary School	O R Tambo Inland	Major Maintenance
200401214	Zwelijongile Senior Primary School	O R Tambo Inland	Major Maintenance
MAJOR REPAIRS AND RENOVATIONS			
200400106	Dalindyebo Senior Secondary School	O R Tambo Inland	Major Repairs And Renovations
200400242	Gungululu Primary School	O R Tambo Inland	Major Repairs And Renovations
200400419	Lutubeni Senior Secondary School	O R Tambo Inland	Major Repairs And Renovations
200400856	Ntekelelo Junior Secondary School	O R Tambo Inland	Major Repairs And Renovations
200400888	Nxeko Mtikrakra Senior Primary School	O R Tambo Inland	Major Repairs And Renovations
200401024	Spefundevu Primary School	O R Tambo Inland	Major Repairs And Renovations
200401140	Waterfall Park Primary School	O R Tambo Inland	Major Repairs And Renovations
200401306	Mpindweni Senior Secondary School	O R Tambo Inland	Major Repairs And Renovations
200401340	Umtata Technical High School	O R Tambo Inland	Major Repairs And Renovations
NEW SCHOOL			
200401296	Cholaphantsi Junior Secondary School	O R Tambo Inland	New School (Replacement)
200401330	Cibini Junior Secondary School	O R Tambo Inland	New School (Replacement)
200400130	Dinizulu Junior Secondary School	O R Tambo Inland	New School (Replacement)
200400144	E N Seku Secondary School	O R Tambo Inland	New School (Replacement)
200400181	Esethu Primary School	O R Tambo Inland	New School (Replacement)
200400204	Gengqe Junior Secondary School	O R Tambo Inland	New School (Replacement)
200400344	Kwelerana Primary School	O R Tambo Inland	New School (Replacement)
200400399	Lugxogxo Junior Secondary School	O R Tambo Inland	New School (Replacement)
200400909	Pangindlela Junior Secondary School	O R Tambo Inland	New School (Replacement)
200401042	Tandokazi Senior Primary School	O R Tambo Inland	New School (Replacement)
200400086	Tyelinzima High School	O R Tambo Inland	New School (Replacement)
200401088	Umtata Community Junior Secondary School	O R Tambo Inland	New School (Replacement)
200401166	Zamukulungisa Senior Secondary School	O R Tambo Inland	New School (Replacement)
OFFICE MAINTENANCE			

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200999949	Mthata Examination Office	O R Tambo Inland	Office Maintenance
PREFAB CLASSROOMS			
200400130	Dinizulu Junior Secondary School	O R Tambo Inland	Prefab Classrooms
200400772	Ngubeszwe Senior Secondary School	O R Tambo Inland	Prefab Classrooms
200400805	Gobinamba Senior Secondary School	O R Tambo Inland	Prefab Classrooms
200400888	Nxeko Mtikrakra Senior Primary School	O R Tambo Inland	Prefab Classrooms
REALIGNMENT			
200400061	Buwa Junior Secondary School	O R Tambo Inland	Realignment
200401252	Qokolweni Senior Secondary School	O R Tambo Inland	Realignment
REPLACEMENT SCHOOL			
200404017	Av Plaatjie Senior Secondary School	O R Tambo Inland	Replacement School
200401292	Bambanani Junior Secondary School	O R Tambo Inland	Replacement School
200400077	Chief Nz Mtirara Senior Secondary School	O R Tambo Inland	Replacement School
200400209	Gobidolo Junior Secondary School	O R Tambo Inland	Replacement School
200401311	Holomisa Senior Secondary School	O R Tambo Inland	Replacement School
200400296	Jongingwe Senior Primary School	O R Tambo Inland	Replacement School
200400302	Jongisizwe Junior Secondary School	O R Tambo Inland	Replacement School
200400309	Julukuqu Primary School	O R Tambo Inland	Replacement School
200400385	Lower Ngqungqu Junior Secondary School	O R Tambo Inland	Replacement School
200400424	Luzini Junior Secondary School	O R Tambo Inland	Replacement School
200400436	Macosa Primary School	O R Tambo Inland	Replacement School
200400546	Mbuqe Extension Senior Primary School	O R Tambo Inland	Replacement School
200400771	Ngubeszwe Primary School	O R Tambo Inland	Replacement School
200400829	Norwood Junior Secondary School	O R Tambo Inland	Replacement School
200401012	Sixuzulu Primary School	O R Tambo Inland	Replacement School
200401039	Taleni Senior Primary School	O R Tambo Inland	Replacement School
200401105	Upper Ngqungqu Junior Secondary School	O R Tambo Inland	Replacement School
200401114	Velalanga Senior Primary School	O R Tambo Inland	Replacement School
200401116	Viedgesville Senior Primary School	O R Tambo Inland	Replacement School
200400313	Wilo Comprehensive Senior Secondary School	O R Tambo Inland	Replacement School
SANITATION			
200400007	Ashton Nkala SSS	O R Tambo Inland	Sanitation
200400008	Bacela J.S.S	O R Tambo Inland	Sanitation
200400012	Balizulu. J.S.S	O R Tambo Inland	Sanitation
200400014	Bambilanga Junior Secondary School	O R Tambo Inland	Sanitation
200400015	Bambilanga S.S.S	O R Tambo Inland	Sanitation

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400018	Bantwanana JSS	O R Tambo Inland	Sanitation
200400061	Buwa JSS	O R Tambo Inland	Sanitation
200500172	Buwa SSS	O R Tambo Inland	Sanitation
200401318	Candilanga S.P.S	O R Tambo Inland	Sanitation
200401296	Cholapantsi J.S.S	O R Tambo Inland	Sanitation
200400089	Corana J.S.S	O R Tambo Inland	Sanitation
200400101	Dalibango S.P.S	O R Tambo Inland	Sanitation
200400102	Dalibaso S.S.S	O R Tambo Inland	Sanitation
200400110	Dalukhanyo .S.S.S	O R Tambo Inland	Sanitation
200400114	Darabe Jss	O R Tambo Inland	Sanitation
200400138	Dumalitshona S.P.S	O R Tambo Inland	Sanitation
200401308	Dumrana Senior Secondary School	O R Tambo Inland	Sanitation
200400145	Eagerton J.S.S	O R Tambo Inland	Sanitation
200400400	Elukhanyisweni J.P.S	O R Tambo Inland	Sanitation
200400179	Fairfield J.S.S	O R Tambo Inland	Sanitation
200400186	Fulinzima S.P.S	O R Tambo Inland	Sanitation
200401262	Fundani S.P.S	O R Tambo Inland	Sanitation
200400204	Gengqe J.S.S	O R Tambo Inland	Sanitation
200400226	Gotyibeni S.P.S	O R Tambo Inland	Sanitation
200400230	Gqubeni J.S.S	O R Tambo Inland	Sanitation
200400243	Gunjana J.S.S	O R Tambo Inland	Sanitation
200400263	Hlabatshane J.S.S	O R Tambo Inland	Sanitation
200400291	Jongilanga J.S.S	O R Tambo Inland	Sanitation
200400294	Jongimizi JSS	O R Tambo Inland	Sanitation
200400296	Jongingwe.S.P.S	O R Tambo Inland	Sanitation
200400300	Jongintaba S.S.S	O R Tambo Inland	Sanitation
200400302	Jongisizwe J.S.S	O R Tambo Inland	Sanitation
200401333	Joyi S.S.S	O R Tambo Inland	Sanitation
200400311	Kalalo J.S.S	O R Tambo Inland	Sanitation
200400321	Kaula J.S.S	O R Tambo Inland	Sanitation
200400323	Khanyisa J.S.S	O R Tambo Inland	Sanitation
200700004	King Sabata Dalindyebo (Civils)	O R Tambo Inland	Sanitation
200400331	Konqeni J.S.S	O R Tambo Inland	Sanitation
200400335	Kubusie PS	O R Tambo Inland	Sanitation
200400336	Kulanathi SSS	O R Tambo Inland	Sanitation
200400337	Kuyasa J.S.S	O R Tambo Inland	Sanitation

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400339	Kwaaiman J.S.S	O R Tambo Inland	Sanitation
200401300	Kwa-Nobuhle S.S.S	O R Tambo Inland	Sanitation
200400343	Kwa-Payne Khanyisa J S.S.	O R Tambo Inland	Sanitation
200400345	Kwenxura Senior Primary School	O R Tambo Inland	Sanitation
200400347	Kwezilethu S.P.S	O R Tambo Inland	Sanitation
200401242	Langelihle Junior Secondary School	O R Tambo Inland	Sanitation
200400355	Lapumikwezi S.P.S	O R Tambo Inland	Sanitation
200400357	Leslie Nkala S.S.S	O R Tambo Inland	Sanitation
200400365	Liwalaphakade S.P.S	O R Tambo Inland	Sanitation
200400367	Lotana Primary School	O R Tambo Inland	Sanitation
200400379	Lower Mateko J.S.S	O R Tambo Inland	Sanitation
200400383	Lower Mpako S.P.S	O R Tambo Inland	Sanitation
200400395	Lucingweni JSS	O R Tambo Inland	Sanitation
200400399	Lugxogxo JSS	O R Tambo Inland	Sanitation
200400401	Lukhanyo Junior Secondary School	O R Tambo Inland	Sanitation
200400417	Luthubeni J.S.S	O R Tambo Inland	Sanitation
200400420	Luthuthu J.S.S.	O R Tambo Inland	Sanitation
200400364	Lutuka SSS	O R Tambo Inland	Sanitation
200401275	Luvuyweni S.P.S	O R Tambo Inland	Sanitation
200400424	Luzini J.S.S.	O R Tambo Inland	Sanitation
200400426	Lwandlana SPS	O R Tambo Inland	Sanitation
200400427	Lyndale J.S.S.	O R Tambo Inland	Sanitation
200400430	Mabehana S.P.S	O R Tambo Inland	Sanitation
200400432	Mabeleni J.S.S.	O R Tambo Inland	Sanitation
200400442	Madwaleni Junior Secondary School	O R Tambo Inland	Sanitation
200400460	Majola Primary School	O R Tambo Inland	Sanitation
200400461	Makaula J.S.S	O R Tambo Inland	Sanitation
200400474	Mandela Park JSS	O R Tambo Inland	Sanitation
200400476	Mandleni JSS	O R Tambo Inland	Sanitation
200400511	Matokazini JSS	Under Construction	Sanitation
200400513	Matyeba PS	O R Tambo Inland	Sanitation
200400515	Maweleni J.S.S.	O R Tambo Inland	Sanitation
200400518	Maxwele S.S.S	O R Tambo Inland	Sanitation
200400529	Mbashe S.P.S	O R Tambo Inland	Sanitation
200400531	Mbekweni J.S.S	O R Tambo Inland	Sanitation
200400539	Mbolompo JSS	O R Tambo Inland	Sanitation

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400543	Mbozisa J.S.S.	O R Tambo Inland	Sanitation
200400544	Mbozisa J.S.S.	O R Tambo Inland	Sanitation
200400545	Mbozwana J.S.S	O R Tambo Inland	Sanitation
200400561	Mdedeleni Junior Secondary School	O R Tambo Inland	Sanitation
200400566	Mdeni S.P.S	O R Tambo Inland	Sanitation
200400569	Mditshwa S.S.S	O R Tambo Inland	Sanitation
200400385	Mdunyelwa Ngwityi Primary School	O R Tambo Inland	Sanitation
200400572	Meji S.P.S	O R Tambo Inland	Sanitation
200400576	Menziwa S.S.S	O R Tambo Inland	Sanitation
200400594	Mhlakulo SPS	O R Tambo Inland	Sanitation
200400602	Milton Dalasile S.S.S	O R Tambo Inland	Sanitation
200400611	Mkathini S.P.S	O R Tambo Inland	Sanitation
200400613	Mkwezo J.S.S	O R Tambo Inland	Sanitation
200400616	Mlotsana S.P.S	O R Tambo Inland	Sanitation
200400619	Mncwasa J.S.S.	O R Tambo Inland	Sanitation
200401341	Mokolweni Junior Secondary School	O R Tambo Inland	Sanitation
200400636	Mpako J.S.S.	O R Tambo Inland	Sanitation
200401293	Mpandela J.S.S	O R Tambo Inland	Sanitation
200400639	Mpantaka SPS	O R Tambo Inland	Sanitation
200400641	Mpeko Primary School	O R Tambo Inland	Sanitation
200400642	Mpeko S.S.S	O R Tambo Inland	Sanitation
200400645	Mpikwana J.S.S	O R Tambo Inland	Sanitation
200400653	Mqanduli J.S.S	O R Tambo Inland	Sanitation
200400656	Mqekezweni J.S.S	O R Tambo Inland	Sanitation
200400657	Mqobiso PS	O R Tambo Inland	Sanitation
200400667	Mt Packard Primary School	O R Tambo Inland	Sanitation
200400669	Mtawelanga J.S.S	O R Tambo Inland	Sanitation
200400679	Mtonjeni JSS	O R Tambo Inland	Sanitation
200401277	Mvezo JSS	O R Tambo Inland	Sanitation
200400684	Mvulankulu Senior Primary School	O R Tambo Inland	Sanitation
200400689	Mxambule J.S.S.	O R Tambo Inland	Sanitation
200400696	Mziwodumo J.S.S	O R Tambo Inland	Sanitation
200400698	Mzomhle J.S.S	O R Tambo Inland	Sanitation
200400077	N.Z.Mtirara S.S.S	O R Tambo Inland	Sanitation
200400705	Ncambele J.S.S	O R Tambo Inland	Sanitation
200400706	Ncekana J.S.S	O R Tambo Inland	Sanitation

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200401345	Ncise JSS	O R Tambo Inland	Sanitation
200401314	Ndibela J.S.S	O R Tambo Inland	Sanitation
200401362	Ndlunkulu S.P.S	O R Tambo Inland	Sanitation
200400733	Ngangenyathi SPS	O R Tambo Inland	Sanitation
200400737	Ngcanasini JSS	O R Tambo Inland	Sanitation
200400740	Ngcendese J.S.S	O R Tambo Inland	Sanitation
200400741	Ngcenduna J.S.S	O R Tambo Inland	Sanitation
200400745	Ngcwanguba Junior Secondary School	O R Tambo Inland	Sanitation
200400747	Nginza Senior Primary School	O R Tambo Inland	Sanitation
200400749	Ngonyama S.P.S	O R Tambo Inland	Sanitation
200400751	Ngoswana S.P.S	O R Tambo Inland	Sanitation
200400758	Ngqiniko J.S.S	O R Tambo Inland	Sanitation
200400761	Ngqunge J.S.S	O R Tambo Inland	Sanitation
200400762	Ngquqa J.S.S	O R Tambo Inland	Sanitation
200400764	Ngqwala J.S.S	O R Tambo Inland	Sanitation
200400767	Ngubechanti J.S.S	O R Tambo Inland	Sanitation
200400771	Ngubesizwe PS	O R Tambo Inland	Sanitation
200400772	Ngubesizwe Senior Secondary School	O R Tambo Inland	Sanitation
200401335	Ngwayibanjwa S.S.S	O R Tambo Inland	Sanitation
200400777	Ngweni JSS	O R Tambo Inland	Sanitation
200400788	Nkalane J.S.S	O R Tambo Inland	Sanitation
200400886	Nkonkweni PS	O R Tambo Inland	Sanitation
200400801	Nkwalini J.S.S	O R Tambo Inland	Sanitation
200400803	Nkwenkwezi J.S.S	O R Tambo Inland	Sanitation
200401344	Nobantu Junior Primary School	O R Tambo Inland	Sanitation
200401373	Nobubele SPS	O R Tambo Inland	Sanitation
200400809	Nobuhle S.P.S.	O R Tambo Inland	Sanitation
200400812	Nohlutha J.S.S.	O R Tambo Inland	Sanitation
200400806	No-Moscow S.P.S	O R Tambo Inland	Sanitation
200400833	Notinara S.P.S	O R Tambo Inland	Sanitation
200400840	Nqadu PS	O R Tambo Inland	Sanitation
200400844	Nqencu J.S.S	O R Tambo Inland	Sanitation
200400846	Nqwati J.S.S	O R Tambo Inland	Sanitation
200401276	Ntabeliza J.S.S.	O R Tambo Inland	Sanitation
200400852	Ntabeni J.S.S	O R Tambo Inland	Sanitation
200400856	Ntekelelo J.S.S	O R Tambo Inland	Sanitation

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400860	Ntilini J.S.S	O R Tambo Inland	Sanitation
200400866	Ntlukuhla J.S.S	O R Tambo Inland	Sanitation
200400868	Ntshabeni JSS	O R Tambo Inland	Sanitation
200400869	Ntshela J.S.S.	O R Tambo Inland	Sanitation
200400870	Ntshetu J.S.S	O R Tambo Inland	Sanitation
200400889	Nxele JSS	O R Tambo Inland	Sanitation
200400901	Nzwakazi J.S.S	O R Tambo Inland	Sanitation
200400915	Pakamisa Junior Secondary School	O R Tambo Inland	Sanitation
200400911	Pato JSS	O R Tambo Inland	Sanitation
200400912	Pazima J.S.S	O R Tambo Inland	Sanitation
200400913	Pelandaba Sps	O R Tambo Inland	Sanitation
200401263	Pezukwewilo J.S.S	O R Tambo Inland	Sanitation
200400916	Pingilili J.S.S.	O R Tambo Inland	Sanitation
200400945	Qingqolo SSS	O R Tambo Inland	Sanitation
200400948	Qiya J.S.S	O R Tambo Inland	Sanitation
200401310	Qokolweni J.S.S	O R Tambo Inland	Sanitation
200401252	Qokolweni S.S.S	O R Tambo Inland	Sanitation
200400959	Qunu J.S.S.	O R Tambo Inland	Sanitation
200401334	Qweqwe J.S.S.	O R Tambo Inland	Sanitation
200400969	Rosedale J.S.S	O R Tambo Inland	Sanitation
200400971	Roza J.S.S	O R Tambo Inland	Sanitation
200400974	Sakhela J.S.S	O R Tambo Inland	Sanitation
200404028	Sandile Manzolwandle S.S.S	O R Tambo Inland	Sanitation
200400982	Sankobe Junior Secondary School	O R Tambo Inland	Sanitation
200400985	Seaview J.S.S	O R Tambo Inland	Sanitation
200400995	Sidanda J.S.S	O R Tambo Inland	Sanitation
200400996	Sigoyo J.S.S	O R Tambo Inland	Sanitation
200400997	Sigubudu J.S.S.	O R Tambo Inland	Sanitation
200400005	Sinolwazi S.S.S	O R Tambo Inland	Sanitation
200401002	Sipendu J.S.S	O R Tambo Inland	Sanitation
200401356	Siteto J.S.S	O R Tambo Inland	Sanitation
200401011	Sixhonkxweni S.P.S	O R Tambo Inland	Sanitation
200401012	Sixuzulu J.S.S	O R Tambo Inland	Sanitation
200401112	Siyavuya S.P.S	O R Tambo Inland	Sanitation
200401016	Skobeni Senior Primary School	O R Tambo Inland	Sanitation
200401020	Sompa S.P.S	O R Tambo Inland	Sanitation

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200401025	Springvale Primary Junior School	O R Tambo Inland	Sanitation
200401342	Tabase J.S.S.	O R Tambo Inland	Sanitation
200401039	Taleni S.P.S	O R Tambo Inland	Sanitation
200401042	Tandokazi JSS	O R Tambo Inland	Sanitation
200401331	Tantseka JSS	O R Tambo Inland	Sanitation
200401328	Tembelani S.P.S	O R Tambo Inland	Sanitation
200400703	The Eagle Academy Primary School	O R Tambo Inland	Sanitation
200401051	Thembelihle J.S.S	O R Tambo Inland	Sanitation
200401058	Tipini Junior Secondary School	O R Tambo Inland	Sanitation
200401069	Tshongweni SS	O R Tambo Inland	Sanitation
200401070	Tshontini S.P.S	O R Tambo Inland	Sanitation
200401072	Tukela Senior Primary School	O R Tambo Inland	Sanitation
200401073	Tungwana PS School	O R Tambo Inland	Sanitation
200401078	Twalikhulu J.S.S	O R Tambo Inland	Sanitation
200401363	Twalipahla SPS	O R Tambo Inland	Sanitation
200401080	Tyalara J.S.S	O R Tambo Inland	Sanitation
200400086	Tyelinzima S.S.S	O R Tambo Inland	Sanitation
200401082	Tyeni Primary School	O R Tambo Inland	Sanitation
200404013	Tyldon School	O R Tambo Inland	Sanitation
200401090	Umtentu JSS	O R Tambo Inland	Sanitation
200401104	Upper Mpako SSS	O R Tambo Inland	Sanitation
200401105	Upper Ngqungqu J.S.S	O R Tambo Inland	Sanitation
200401106	Upper Ngqwara Junior Secondary School	O R Tambo Inland	Sanitation
200401107	Upper Ntlangaza J.S.S	O R Tambo Inland	Sanitation
200401109	Upper Tabase J.S.S	O R Tambo Inland	Sanitation
200401054	Upper Tyira PS	O R Tambo Inland	Sanitation
200401111	Upper Xongora J.S.S	O R Tambo Inland	Sanitation
200401239	Upper Zimbane J.S.S	O R Tambo Inland	Sanitation
200401129	Vulindlela Senior Primary School	O R Tambo Inland	Sanitation
200401140	Watha J.S.S	O R Tambo Inland	Sanitation
200401141	Wilo J.S.S.	O R Tambo Inland	Sanitation
200401138	Wm Ranuga SPS	O R Tambo Inland	Sanitation
200401144	Xolilizwe Sangoni S.S.S	O R Tambo Inland	Sanitation
200401150	Xonyeni J.S.S	O R Tambo Inland	Sanitation
200401152	Xugxwala J.S.S	O R Tambo Inland	Sanitation
200401157	Zamukulungisa S.S.S.	O R Tambo Inland	Sanitation

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200401166	Zanci JSS	O R Tambo Inland	Sanitation
200401260	Zangqele J.S.S	O R Tambo Inland	Sanitation
200401173	Zangqele Senior Secondary School	O R Tambo Inland	Sanitation
200401177	Zanokanyo J.S.S	O R Tambo Inland	Sanitation
200401364	Zibuzele J.S.S	O R Tambo Inland	Sanitation
200401307	Zilinyama J.P.S	O R Tambo Inland	Sanitation
200401304	Zinkawu JSS	O R Tambo Inland	Sanitation
200401192	Zinkawu Junior Secondary School	O R Tambo Inland	Sanitation
200401289	Zwelakhe J.S.S	O R Tambo Inland	Sanitation
200401201	Zwelebango J.S.S.	O R Tambo Inland	Sanitation
200401205	Zweli S.P.S	O R Tambo Inland	Sanitation
200401209	Zwelibangile S.S.S	O R Tambo Inland	Sanitation
200401210	Zwelijongile S.P.S	O R Tambo Inland	Sanitation
200401214	Zwelinzima JSS	O R Tambo Inland	Sanitation
200401217	Zwelinzima Junior Secondary School	O R Tambo Inland	Sanitation
200401224	Zwelodumo S.S.S	O R Tambo Inland	Sanitation
SCHEDULED MAINTENANCE			
200400031	Bekisizwe Junior Primary School	O R Tambo Inland	Scheduled Maintenance
200400064	Caba SPS	O R Tambo Inland	Scheduled Maintenance
200400128	Dilizintaba Senior Secondary School	O R Tambo Inland	Scheduled Maintenance
200400209	Gobidolo Senior Primary School	O R Tambo Inland	Scheduled Maintenance
200400239	Gungqwane JSS	O R Tambo Inland	Scheduled Maintenance
200400264	Hlabatshane SSS	O R Tambo Inland	Scheduled Maintenance
200400345	Kwenxura SPS	O R Tambo Inland	Scheduled Maintenance
200400347	Kwezilethu JPS	O R Tambo Inland	Scheduled Maintenance
200400383	Lower Mpako SPS	O R Tambo Inland	Scheduled Maintenance
200400395	Lucingweni JSS	O R Tambo Inland	Scheduled Maintenance
200400546	Mbuqe Extension Senior Primary School	O R Tambo Inland	Scheduled Maintenance
200400741	Ngcenduna Junior Secondary School	O R Tambo Inland	Scheduled Maintenance
200400747	Nginza SPS	O R Tambo Inland	Scheduled Maintenance
200401344	Nobantu JPS	O R Tambo Inland	Scheduled Maintenance
200401363	Thwaluphahla Senior Primary School	O R Tambo Inland	Scheduled Maintenance
200401105	Upper Ngqungqu Junior Secondary School	O R Tambo Inland	Scheduled Maintenance
200401127	Vulindlela JP School	O R Tambo Inland	Scheduled Maintenance
200401165	Zamakulungisa SP School	O R Tambo Inland	Scheduled Maintenance
SPECIAL SCHOOL			

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400275	Ikwezi Lokusa Special School	O R Tambo Inland	Special School
200401048	Tembisa Special School (Hostels)	O R Tambo Inland	Special School
200401369	Efata Special School	O R Tambo Inland	Special School
SPECIALIST CLASSROOMS			
200401340	Umtata Technical High School	O R Tambo Inland	Specialist Classrooms
WATER			
200401292	Bambanani Junior Secondary School	O R Tambo Inland	Water
200400021	Bavumele Junior Secondary School	O R Tambo Inland	Water
200400024	Bazindlovu Senior Secondary School	O R Tambo Inland	Water
200400067	Cameron Ngudle Senior Secondary School	O R Tambo Inland	Water
200401318	Candilanga Senior Primary School	O R Tambo Inland	Water
200400102	Dalibaso Senior Secondary School	O R Tambo Inland	Water
200400106	Dalindyebo Senior Secondary School - Water	O R Tambo Inland	Water
200400114	Darabe Junior Secondary School	O R Tambo Inland	Water
200400130	Dinizulu Junior Secondary School	O R Tambo Inland	Water
200401253	Dobe Junior Secondary School	O R Tambo Inland	Water
200400137	Dukatole Junior Secondary School	O R Tambo Inland	Water
200401308	Dumrana Senior Secondary School	O R Tambo Inland	Water
200400145	Eagerton Primary School	O R Tambo Inland	Water
200400147	Ebuntu Primary School	O R Tambo Inland	Water
200401369	Efata Special School - Sanitation	O R Tambo Inland	Water
200400157	Emaweni Primary School	O R Tambo Inland	Water
200400163	Empehlo Primary School	O R Tambo Inland	Water
200400171	Esikobeni Primary Junior School	O R Tambo Inland	Water
200400179	Fairfield Junior Secondary School	O R Tambo Inland	Water
200400186	Fulinzima Junior Primary School	O R Tambo Inland	Water
200401262	Fundani Senior Primary School	O R Tambo Inland	Water
200400196	Gasa Junior Secondary School	O R Tambo Inland	Water
200400204	Gengqe Junior Secondary School	O R Tambo Inland	Water
200400205	Gengqe Senior Secondary School	O R Tambo Inland	Water
200400243	Gunjana Primary School	O R Tambo Inland	Water
200401278	Gwegwe Junior Secondary School	O R Tambo Inland	Water
200400264	Hlabatshane Senior Secondary School	O R Tambo Inland	Water
200401311	Holomisa Senior Secondary School	O R Tambo Inland	Water
200400275	Ikwezi Lokusa Special School - Sanitation	O R Tambo Inland	Water
200400296	Jongingwe Senior Primary School	O R Tambo Inland	Water

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400309	Julukuqu Primary School	O R Tambo Inland	Water
200401269	Jumba Senior Secondary School	O R Tambo Inland	Water
200400311	Kalalo Junior Secondary School	O R Tambo Inland	Water
200400315	Kambi Primary School	O R Tambo Inland	Water
200400365	Liwalaphakade Senior Primary School	O R Tambo Inland	Water
200400386	Lower Ngqwara Junior Secondary School	O R Tambo Inland	Water
200400391	Lower Roza Junior Secondary School	O R Tambo Inland	Water
200400399	Lugxogxo Junior Secondary School	O R Tambo Inland	Water
200400401	Lukhanyo Junior Secondary School	O R Tambo Inland	Water
200400419	Lutubeni Senior Secondary School	O R Tambo Inland	Water
200400474	Mandela Park Junior Primary School	O R Tambo Inland	Water
200400285	Mandela School Of Science And Technology	O R Tambo Inland	Water
200400476	Mandleni Junior Secondary School	O R Tambo Inland	Water
200400518	Maxwele Senior Secondary School	O R Tambo Inland	Water
200400566	Mdeni Senior Primary School	O R Tambo Inland	Water
200401401	Morning Star Education Centre	O R Tambo Inland	Water
200401293	Mpandela Junior Secondary School	O R Tambo Inland	Water
200400641	Mpeko Primary School	O R Tambo Inland	Water
200400642	Mpeko Senior Secondary School	O R Tambo Inland	Water
200401306	Mpindweni Senior Secondary School	O R Tambo Inland	Water
200400653	Mqanduli Junior Secondary School	O R Tambo Inland	Water
200400654	Mqanduli Village Junior Secondary School	O R Tambo Inland	Water
200400657	Mqobiso Junior Secondary School	O R Tambo Inland	Water
200400669	Mtawelanga Primary School	O R Tambo Inland	Water
200400679	Mtonjeni Junior Secondary School	O R Tambo Inland	Water
200401343	Ngangelizwe Senior Secondary School	O R Tambo Inland	Water
200400733	Ngangenyati Junior Secondary School	O R Tambo Inland	Water
200400737	Ngcanasini Junior Secondary School	O R Tambo Inland	Water
200400744	Ngcwala Junior Secondary School	O R Tambo Inland	Water
200400749	Ngonyama Junior Primary School	O R Tambo Inland	Water
200400764	Ngqwala Senior Secondary School	O R Tambo Inland	Water
200400772	Ngubesizwe Senior Secondary School	O R Tambo Inland	Water
200400903	Orange Grove Junior Secondary School	O R Tambo Inland	Water
200400909	Pangindlela Junior Secondary School	O R Tambo Inland	Water
200401310	Qokolweni Primary School	O R Tambo Inland	Water
200401252	Qokolweni Senior Secondary School	O R Tambo Inland	Water

EMIS NO	PROJECT NAME	DISTRICT	STRATEGIC PRIORITY
200400980	Sangoni Junior Secondary School	O R Tambo Inland	Water
200400982	Sankobe Junior Secondary School	O R Tambo Inland	Water
200401002	Sipendu Primary School	O R Tambo Inland	Water
200401036	Tabase Primary Junior School	O R Tambo Inland	Water
200401331	Tantseka Junior Secondary School	O R Tambo Inland	Water
200401048	Tembisa Special School	O R Tambo Inland	Water
200401078	Twalikulu Junior Secondary School	O R Tambo Inland	Water
200401084	Tyumbu Junior Secondary School	O R Tambo Inland	Water
200401088	Umtata Community Junior Secondary School	O R Tambo Inland	Water
200401107	Upper Ntlangaza Primary School	O R Tambo Inland	Water
200401114	Velalanga Senior Primary School	O R Tambo Inland	Water
200401124	Vukukhanye Primary School	O R Tambo Inland	Water
200401127	Vulindlela Junior Primary School	O R Tambo Inland	Water
200401131	Vulingcobo Junior Secondary School	O R Tambo Inland	Water
200401133	Vulinkundla Primary School	O R Tambo Inland	Water
200401141	Watha Senior Primary School	O R Tambo Inland	Water
200400313	Wilco Comprehensive Senior Secondary School	O R Tambo Inland	Water
200401260	Zanci Junior Secondary School	O R Tambo Inland	Water
200401177	Zanokhanyo Primary School	O R Tambo Inland	Water
200401307	Zibuzele Junior Secondary School	O R Tambo Inland	Water
200401186	Zilandana Primary School	O R Tambo Inland	Water
200401221	Zwelivumile Primary School	O R Tambo Inland	Water
200401224	Zwelixolile Junior Secondary School	O R Tambo Inland	Water

4.10 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AND TOURISM (DEDEAT)

Programme Economic Development

PROGRAMMES/PLANS	PROJECTS CURRENT	PROJECTS 2024/2025
<p>Integrated Economic Development: Enterprise development.</p> <p>The Department continues to support SMME, cooperatives and informal trade development:</p> <ul style="list-style-type: none"> Financial & non-financial support 	<p>Cooperative Invaba grant fund and Agri-Industry blended fiancé administered by ECDC</p> <p>Local & Regional Economic Development fund (LRED) capped at R3 million (start-ups and existing business include cooperatives)</p> <p>EC MSME Strategy 2022</p> <p>Informal business support (IBSP concluded 2023) with funding for informal business in clothing & textile, manufacturing & welding/auto after care</p>	<p>Roll our EC MSME strategy by hosting OR Tambo District summit March 2024</p> <p>Invaba cooperative grant fund- capped R600 000 business in sectors</p> <p>LRED grant fund open for applications to support SMMEs, cooperatives</p>

PROGRAMMES/PLANS	PROJECTS CURRENT	PROJECTS 2024/2025
Trade & industry sector development	<p>Review of the EC Provincial Economic Development Strategy (PEDS)</p> <p>2023/2024- 3rd Provincial Investment conference</p> <p>Revitalization of state-owned industrial parks (IP)</p> <p>EC investment one stop shop and Provincial investment council</p> <p>Job stimulus fund to support business in distress with job retention and working capital.</p> <p>Agro-processing support to stimulate and support SMMEs in the sector</p>	<p>Establishment of industrial park (wild coast SEZ), infrastructure development and application for SEZ designation submitted in 2023 to DTIC.</p> <p>Mthatha Revitalization of Vulindlela IP- ECDC to review and implement Master Plan</p> <p>In with the Oceans Economy Master plan support the business in aquaculture/fisheries value chains</p> <p>Tourism development: driven by ECPTA:</p> <ul style="list-style-type: none"> • Destination and product development • Marketing and Enhance visitor experience. • Industry transformation • Tourism safety forum and strategy <p>Review of EC Agro-industry Action Plan to inform commodity support (fresh produce, cannabis industry, etc) and market intelligence</p>
<p>Business Regulations</p> <p>Office of Consumer Protector</p> <p>EC Liquor Board</p> <p>EC Gambling Board</p>	<p>Consumer rights awareness & education plan</p> <p>Liquor industry regulation through licensing</p> <p>Gambling and betting regulation</p>	<p>The implementation six Education Programmes :</p> <ul style="list-style-type: none"> • Right to fair value, good quality and • Safety, Consumer Rights, Right to Fair and Responsible Marketing, • Spend Wisely Campaign, • The Eastern Cape Consumer Protection Act & Role of the Consumer protector.

Environmental Management Program

PROGRAMMMES/PLANS	PROJECTS CURRENT	PROJECTS 2024/2025
Policy Coordination and Environmental Planning	OR Tambo Climate change response strategy planning	<p>The OR Tambo climate change projects promote resilience though adaptation to the impacts of climate change:</p> <p>Scope focus for business plans are- waste & air quality, eco-system-based adaptation in terms of water security, disaster risk reduction and sea level rise and coastal inundation</p>
Environmental Management and Regulation	<p>Administration of environmental policies and legislation</p> <p>Environmental authorization in terms of EIA, Waste & air quality management, biodiversity and coastal development permits</p> <p>ECPTA manages provincial protected areas</p>	<p>Processing of environmental authorizations (EIA)</p> <p>Process emergency response to applications for infrastructure</p>
Environmental Empowerment services	<p>Promote environmental sustainability through education and awareness.</p> <p>Community capacity building</p>	<p>Environmental school awards</p> <p>Greenest Municipality competition</p> <p>Education and awareness programs</p> <p>Explore biodiversity and wildlife economy opportunities from richly endowed region</p>

4.11 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

REFLECTION ON 23/24 PLAN

PROJECT	WARD	LOCALITY	BUDGET	ACTUAL ALLOCARION	EXPENDITURE TO DATE	REMARKS
Dip Tank Repairs	36	WILO	96 947.35	144 985	144 985	Dip tank repairs completed
	26	QINGQOLO	96 947.35	144 985	144 985	
	10	NTSHABENI	96 947.35	144 985	144 985	
Shearing Facility Renovation	26	MXAMBULE	600 000.00	196 865	196 865	Renovations completed.
Completion of a Shearing Facility	31	SIKHOBENI	1 327 000.00	1 019 743	1 019 743	Shearing facility construction completed.
Supply, Delivery & Installation of 8 HA Irrigation	01	ORANGE GROOVE	1 900 000.00	1 571 937	1 571 937	Irrigation system installed to 17 ha.
Borehole Equipping	23	LWALWENI	337 500			Project has been Halted due to Litigation
	32	GWEGWE	337 500			
	28	SAKHELA	337 500			
	17	NTOKOZWENI	337 500			

RURAL DEVELOPMENT

Project	:	Spring Water Protection
Ward	:	17
Locality	:	Chaba
Budget	:	1 000 000.00
Number Of Benefitting Households	:	117

2024/25 INFRASTRUCTURE PLAN

ENTITY NAME	WARD	LOCALITY	PLANNED INTERVENTION	ESTIMATED BUDGET
Amabomvu Irrigation	21	Mafakathini	Installation of GAP compliance infrastructure.	2 735 000.00
			Supply; Delivery & Installation of irrigation system to 12 ha.	
			Fencing of 2.3 km	
			Connection of electricity to the system.	
Orange Groove Irrigation	01	Nonkobe	Installation of GAP compliance infrastructure.	1 166 000.00
			Connection of electricity to the system	
Mamungbiza ngevila	23	Makhumsheni	Construction of 2000 capacity poultry structure	2 100 000.00
Vukani Piggery	34	Ngqunge	Planning for construction of 50 sow unit structure	250 000.00
PROJECT	WARD	LOCALITY		ESTIMATED BUDGET
Equipping of 4 boreholes	23	Lwalweni		1 166 000.00
	32	Gwegwe		
	28	Sakhela		
	17	Ntokozweni		

2023/24 FOOD SECURITY UPDATE

COMMODITY	PLANNED INTERVENTION	PROGRESS TO DATE	REMARKS
GRAIN	Provision of production inputs to 1385 ha	1830 ha planted. 684 Production inputs Partner 638 Mechanization 506	Drought towards end of 2023 and excessive rainfall at the beginning of 2024 impacted negatively on planting completion.
LIVESTOCK	Provision of production inputs to the feedlot	1000 bags of feed delivered to the feedlot at ward 29. 4 Brahman Bulls delivered to ward 19 (1) and ward 21 (3)	Deliveries to the commodity are still in progress.
POULTRY	Provision of production inputs to 2 entities	500 bags of laying mash delivered to ward 19. 125 bags delivered to ward 27 and 23 respectively.	Deliveries are still in progress.
PIGGERY	Provision of production inputs to 2 entities	160 bags of feed delivered to ward 19 and 22.	
HORTICULTURE	Provision of production inputs to 11 Coops.	11 Cooperatives were provided with production inputs.	-
HOUSEHOLD FOOD SECURITY	Provision of production inputs to 900 beneficiaries.	900 beneficiaries provided with production inputs.	-

4.12 DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

PROJECT NAME AND DESCRIPTION	PROJECT BUDGET	PROGRAMME	PROJECT STATUS
2022/23 PROJECTS			
KSD Milling Secondary Coop, 300 Ha crop production- Maize) Primary Co-ops Upper Tabase, Tanseka, Vukani Nqwati, Dry boss Gadaffi primary Co-operative (60 Ha)	R1 468 854,00	Cooperatives & Enterprise Dev	Harvesting
Ikamva Lencise poultry production-1000 with equipment)	R1 886 750,00	Cooperatives & Enterprise Dev	Project producing eggs, in need of delivery vehicle
Mahege/ Hlalusazi – crop production (11 KM fencing material, Procurement of bakkie)	R 1 077 865,60	Land Dev Support	No production, attending to project dynamics
2023/24 PROJECTS			
KSD Milling Secondary Coop, 300 Ha Crop production- Soya bean) Primary Co-ops. Upper Tabase, Tanseka, Vukani Nqwati , Dry boss		Cooperatives & Enterprise Dev	Procured 200ha inputs, planted 200ha,
Mahege/ Hlalusazi – crop production (construction of storage shed)		Cooperatives & Enterprise Dev	withdrawn

PROJECT NAME AND DESCRIPTION	PROJECT BUDGET	PROGRAMME	PROJECT STATUS
Construction Of 14km Stock Proof Fence in Mvezo Village		Rural Infrastructure Dev	Carry over. 2024/25
2023/24 PROJECTS			
Construction Of 11ha Irrigation in Mvezo Village		Rural Infrastructure Dev	Carried over. 2024/25
Recruitment youth – 20 coffee bay-construction Zithulele 10 - Maqanduli - Red hub		NARYSEC	12 recruited @Zithulele-construction/handy person Jan-Sep 24 on training at COEGA. 12 @redhub- maize production Feb 24-Jan 25
Nelson Mandela 22/23 celebration - Painting vehicle sheds		NARYSEC	Completed
Gqubeni Special project (food security) 533 Households		PES, Agricultural Production Biosecurity Natural Resource Mgmt.	Delivery, expected launch

2024/25 PLANS								
APP /IOP Indicator	Target	Project name	Local Municipality	Beneficiaries	Activities planned for 2024/2025	Targeted Quarter	Approved/ Not approved	Budget allocated for 2024/2025
Number of infrastructure projects completed		Mvezo irrigation	KSD	Traditional council	Appointment of contractor construction of an irrigation system for 14ha of arable land	4	approved	R6 700 000
		Mvezo fencing			Appointment Of Contractor To Supply, Deliver And Erect 14km 9 Strand Stock Proof Fence		Approved	R350 570,30
		Gqubeni Village :30 km fencing	KSD	Gqubeni community	Construction of 30km fencing at Gqubeni Village	4	Not approved	R3 000 000.00
					Planning and design for construction of 12 km access road	4	Not approved	R3 000 000,00 Multi Year
		Gqubeni Village :12 km access road						
Number of existing agricultural enterprises supported		KSD secondary coop: Tantseka primary coop Dry Bos primary coop, Vukani	KSD LM	58	To hire harvesting equipment	2	Approved	R700 000.00

2024/25 PLANS

APP /IOP Indicator	Target	Project name	Local Municipality	Beneficiaries	Activities planned for 2024/2025	Targeted Quarter	Approved/ Not approved	Budget allocated for 2024/2025
		Ikamva Lencisa cooperative	KSD	05	Procurement of a delivery vehicle and feed for Ikamva license Co-op	3	Not approved	R900 000.00
		KSD FPSU	KSD	09	Farm Together Training Governance structure facilitation	3	Not approved	R50 000.00
		Xongora	KSD	500 HH			Not approved	R4 047 500

4.13 DEPARTMENT OF SPORT AND RECREATION ARTS AND CULTURE

PROJECT NAME	NO. OF PEOPLE	VENUE	DATE	BUDGET
Art and Culture – Capacity Building				
Coffee Bay Mural Workshop for Visual Artists	15	KSD LM, Ward 08	April 2024	R50 000
O.R. Tambo Writers Workshop and selections for NAF	50	KSD LM, Ward 08	May 2024	R100 000
MCAC Gallery Capacitation	20	KSD LM, Ward 08	May 2024	R50 000
BUMBANE CAC Workshop on Art and Design	05	KSD LM, Ward 19	May 2024	R20 000
O.R. Tambo District Arts Development Programme	10	KSD LM, 19	July 2024	R15 000
Coffee Bay CAC Mural Workshop for Visual Arts	1 curator, 2 facilitators	KSD Ward 24	April 2024	R0
MCAC Gallery Capacitation	2 curators, 3 facilitators	KSD LM, Ward 08	May 2024	R0
BUMBANE CAC Workshop on Art and Design	1 adjudicator	KSD LM, Ward 19	May 2024	R0
Coffee Bay CAC Mural Workshop for Visual Arts	1 curator, 2 facilitators	KSD Ward 24	April 2024	R0
TOTAL				R235 000
BUMBANE CAC Festival	Open participants	KSD LM, Ward 19	Sept 2024	R30 000
O.R. Tambo District Choral Music Eliminations	Open participants	KSD LM, Ward 07	Oct 2024	R45 000
TOTAL				R235 000
Distribution of equipment and/attire to identified clubs, Hubs and Hubs	Identified clubs, Hubs and Schools	KSD LM, Ward 01	July – Sept 2024	R304 000
Local Leagues	Rugby, Netball, Boxing	KSD LM, Ngangelizwe Ward 06.	April – Sept 2024	R220 000
	Football, Cricket	KSD LM, Richardson Park, Wars 03	Oct – Dec 2024	R225 000
	Table Tennis, Athletics	KSD LM, Ward 06	Jan – Mar 2025	R85 000
Sport promotion campaigns	O.R. Tambo Volleyball Championships	KSD LM, Ward 01	April – June 2024	R50 000
	O.R. Tambo Chess Tournament	KSD LM, Ward 01	Jul – Sept 2024	R50 000

PROJECT NAME	NO. OF PEOPLE	VENUE	DATE	BUDGET
	O.R. Tambo Body Building Championships	KSD LM, Ward 01	Jul – Sept 2024	R150 000
	Icon's Journey Marathon	KSD LM, Ward 01	April – June 2024	R300 000
	District Indigenous Games Festival	KSD LM, Ward 19 Ward 03	April – June 2024	R105 000
	Recreation against Crime, Aerobics	KSD LM, Ward 19	April – June 2024	R10 000
School sport promotion campaigns	District school leagues	KSD LM, Ward 03	April – June 2024	R250 000
	District Schools leagues	KSD LM, Ward 03	Jul – Sept 2024	R250 000
	District School leagues	KSD LM, Ward 03	Jan – Mar 2025	R100 000
TOTAL				R1 509 000

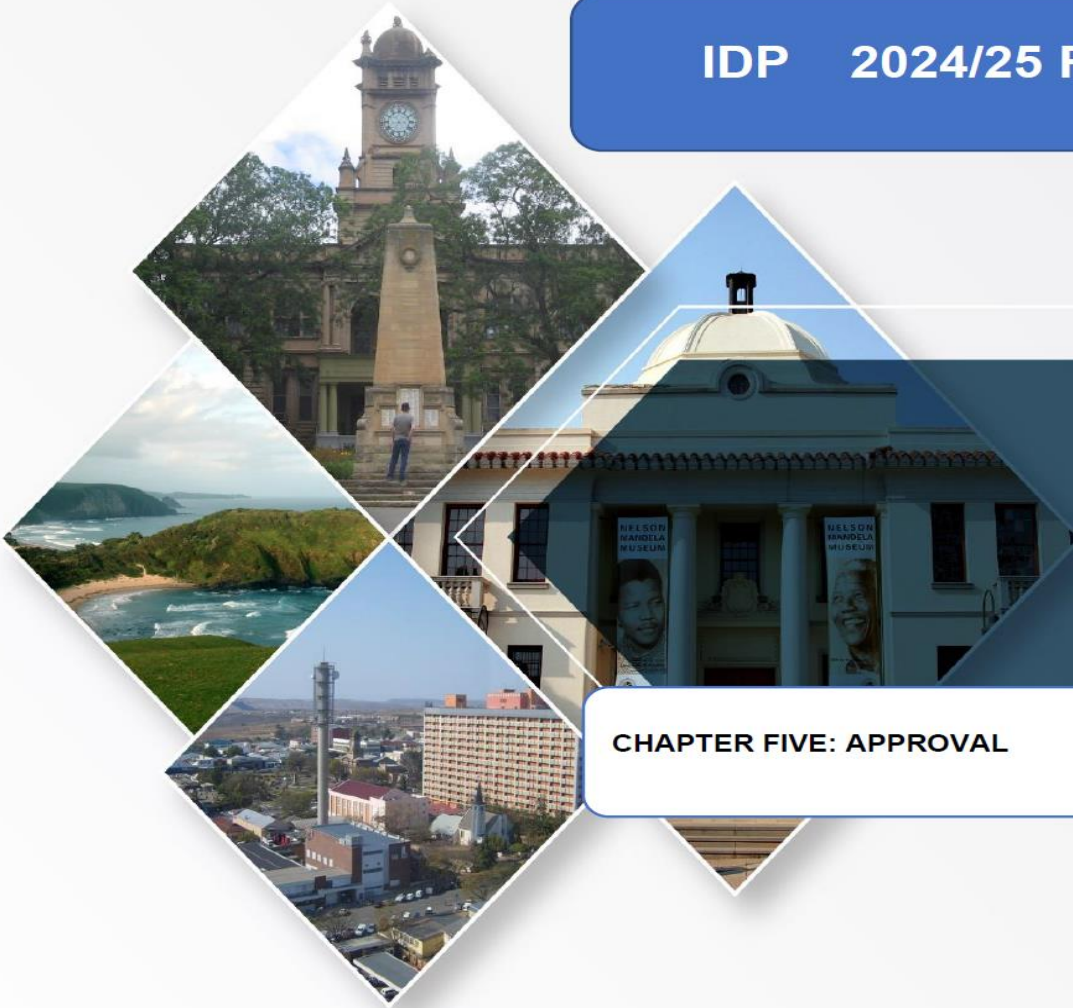
4.11 PRIVATE SECTOR MEGA-DEVELOPMENT

PROJECT NAME	PROJECT TYPE	RESPONSIBLE AGENT	WARD	INVESTMENT VALUE	TARGET DATE
Bedford City	Mixed use	BAyethe Capital Pty (Ltd)	37	8 billion	2027
Silverton Development	Mixed use	NitaLite Investments Pty (Ltd)	1	5 billion	2030
Southridge Park	Mixed use	Chippa Property Development	3	6 billion	2025
Kaplan	Mixed use		14		2023
Northcrest mixed use	Residential and Town houses	Be Fountain Pty (Ltd)	13	48 million	2027
Airport Development	Mixed use	LE Foret Properties	10	1,8 billion	2030



KING SABATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2024/25 REVIEW



CHAPTER FIVE: APPROVAL

CHAPTER FIVE: APPROVAL

5.1 COUNCIL RESOLUTIONS

- IDP/ Budget and PMS Process Plan for IDP 2023/2024- Adopted on the 30th August 2023,
- Tabled and Adopted by Council on the 27th March 2024, and
- Anticipated to be Adopted by Council on the 24th May 2024.

5.2 ANNEXURES

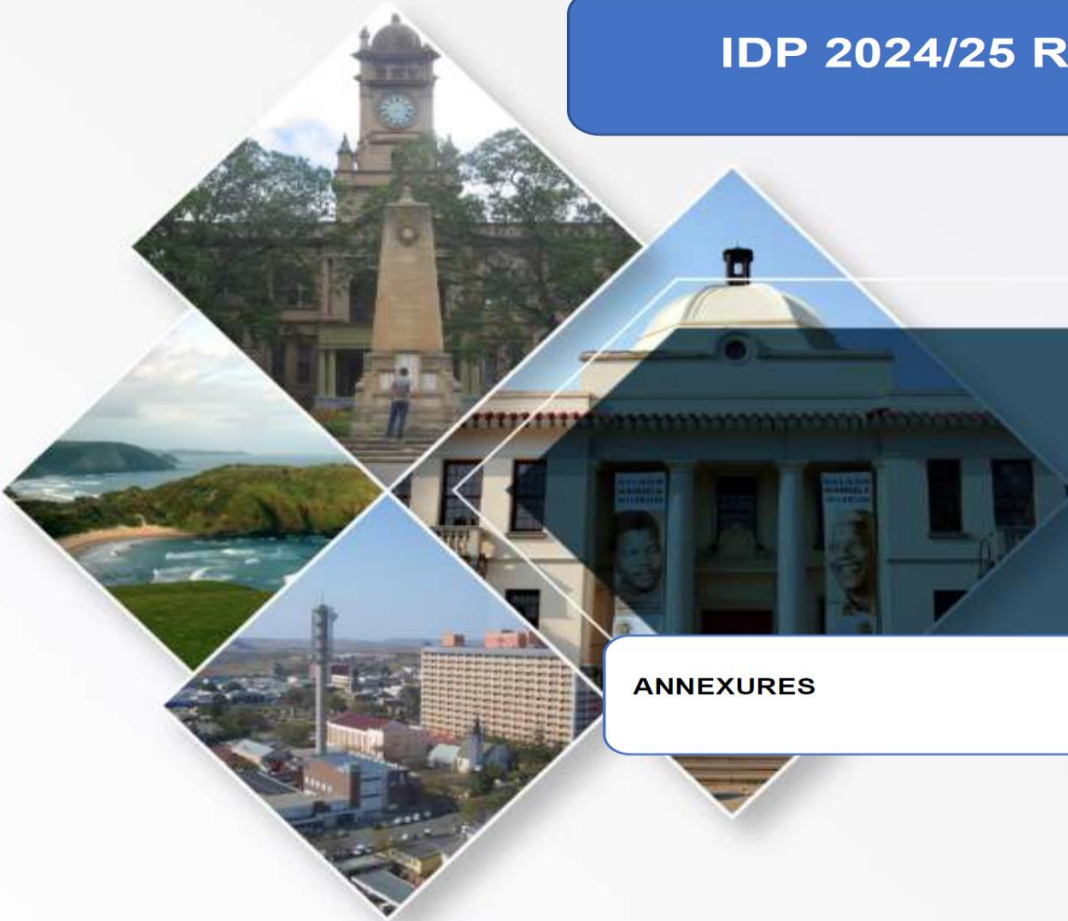
The IDP Review 2024/25 is accompanied by the following annexures:-

- 5.2.1 Annexure A- Annual Financial Statement
- 5.2.2 Annexure B - Audit Action Plan,
- 5.2.3 Annexure C- Grant Register,
- 5.2.4 Annexure D- Revenue Recovery Plan,
- 5.2.5 Annexure E- Roads Maintenance Plan,
- 5.2.6 Annexure F – Strategic Plan Report, and
- 5.2.7 Annexure G- Draft Service Delivery and Budget Implementation Plan (SDBIP).



KING SABATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2024/25 REVIEW



ANNEXURES