

LOCAL GROWTH AND DEVELOPMENT STRATEGY 2020/2021 – IMPLEMENTATION PLAN

1. OVERVIEW:

According to Friedmann (in Drewes & Van Aswegen 2013: 21), *“planning is primarily a way of thinking about social and economic problems, is oriented predominantly towards the future, deeply concerned with the relation of goals to collective decisions and strives for comprehensiveness in policy and program”*.

According to Lukhele (2015: 776), it is stated that the broader developmental policy objective of improving the quality of life of the people is captured in the National Spatial Development Perspective (NSDP) (2006) with a normative set of principles as a guiding policy framework for economic, social and spatial development planning in the country. Following on, the National Development Plan, 2030 (NDP), therefore, places us on a forward looking trajectory and requires all of us, not only Government, to commit to concrete programmes to improve the lives of all South Africans.

The National Development Plan (NDP) changed the planning regime in South Africa and has culminated into a comprehensive planning hierarchy for local, provincial and national spheres of government ensuring that Provincial Planning Commission (PPC) developed a Provincial Growth and Development Strategy (PGDS) aligned with the National Plan. It follows then that District Municipalities formulated a District Growth and Development Plan (DGDP) with the same time horizon as the National Plan leading to 2030. Municipal Integrated Development Plans (IDPs) then become instruments to implement the Provincial Strategy in five-year periods.

Against the background of action-based Batho-Pele Principles as necessary determinants, key issues may be addressed, whilst contextualising long-term development planning and implementation as the NDP-PGDP-IDP praxis. Cumulatively, local government must respond to this new plan hierarchy innovatively by integrating and aligning with the NDP at other planning levels in an ethical, accountable and socially responsible manner addressing poverty, inequality and unemployment.

The Logical Framework presents the responsive integration and alignment, but more so the targeted projection and measurable, year on year targets, that will be realised by the Greater Kokstad Municipality as it seeks to realise its Vision as a *People Centred City of Economic Possibilities by 2047*.

1. REALISATION OF STRATEGIC GOALS ALIGNED TO PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) INCL ALIGNMENT TO NATIONAL DEVELOPMENT PLAN (NDP) AND AFRICAN UNION RESOLUTIONS (AU) AND SUSTAINABLE DEVELOPMENT GOALS (SDG's)

1.1 STRATEGIC GOAL 1: INCLUSIVE ECONOMIC GROWTH

Objective	Develop and promote the agricultural potential of Kokstad and the district	Enhance sectoral development through trade and investment and business retention	Enhance Spatial economic development	Improve the efficiency, innovation and variety of govt-led job creation programmes	Promote SMME and Entrepreneurial development	Enhance the knowledge economy
Indicators	<ul style="list-style-type: none"> Total employment in agricultural sector Value of agricultural contribution to regional economy Number of emerging / commercial farmers assisted Hectares of land under agricultural production 	<ul style="list-style-type: none"> Total employment in all sectors excluding primary agriculture Value of local economy excluding primary agriculture Number of existing businesses retained and expanded Number of new investment attracted 	<ul style="list-style-type: none"> Extent of appropriately zoned and serviced industrial and commercial land available 	<ul style="list-style-type: none"> Number of WO's and FTE's through EPWP and CWP Rand value of EPWP jobs in local economy Increased WO's and FTE's through partnerships with private sector 	<ul style="list-style-type: none"> Number of cooperatives and SMME's in municipality in operation for more than two years % of municipal budget set-aside for targeted procurement Number of jobs created through establishment and assistance to SMME's and Cooperatives 	<ul style="list-style-type: none"> Number of TVET and Trade Schools partnered with or developed
Interventions	<ul style="list-style-type: none"> Direct support to emerging commercial farmers Diversification of agricultural production and identification of niche markets and agri-processing opportunities Protection and rehabilitation of agricultural resources Expand irrigation schemes and water-use efficiency Ensure beneficiation throughout value chain 	<ul style="list-style-type: none"> Enhance value-adding within manufacturing sector (esp. vegetables and timber) Develop, diversify and market the Tourism sector to increase domestic and foreign visitors Facilitate expansion of investment into the services sector Review funding framework to improve access to LED funding Establish and provide necessary support to Business Chamber 	<ul style="list-style-type: none"> Release of Municipal owned vacant land for development Government funding to support private investment through signature of PPPs Enterprise development and sett-aside procurement 	<ul style="list-style-type: none"> Implementation of EPWP Labour Intensive Methodology Implementation of Youth Employment Accord Partnerships with Private Sector to increase FTE opportunities Facilitate expanded access to Jobs Fund 	<ul style="list-style-type: none"> Facilitation of access to finance for small enterprise Capacity building and Mentorship Support for small enterprise Facilitation of access to markets for small enterprise Access to appropriately located facilities with linked services Invest in SMM and entrepreneurial development – strengthen enabling environment 	<ul style="list-style-type: none"> Establish mechanisms to strengthen partnerships with tertiary institutions
Outcome	<i>Local agricultural sector is strengthened, sustainable and diversified and increased contributions to regional economy</i>	<i>Trade and investment grows, increases retention in local economic spend and creates jobs</i>	<i>Development nodes identified with strategic project funding to increase investment</i>	<i>Jobs to yield income and prepare participants for entry into labour market</i>	<i>SMME promotion increased, economic participation strengthened and creates employment</i>	<i>Growth is enhanced by innovation and reduction in skills shortages</i>

1.2 STRATEGIC GOAL 2: HUMAN RESOURCE DEVELOPMENT

Objective	Improve Early Childhood Development, Primary and Secondary Education	Support Skills development to Economic Growth	Enhance Youth and Adult Skills Development and Life-Long Learning
Indicators	<ul style="list-style-type: none"> Number of learners qualifying for NSC for Bachelors, Diploma and Certificate Programmes 	<ul style="list-style-type: none"> Full and part time students in public TVET Colleges, N Courses and occupational programmes Number of students graduating in fields of education and in science, engineering and technology as well as agricultural engineering studies Developed database of graduates for employers available from Local Officers 	<ul style="list-style-type: none"> Number of youth supported by National Skills Fund, SETAs, NARYSEC and other youth programmes Participation in Adult Education and Training Centres (AET)
Interventions	<ul style="list-style-type: none"> Promoting use of new technologies together with existing facilities provided Enhance technical and vocational education Efficient data collection to track learner progress and enhance retention Underpinning importance of education amongst parents and the continuous involvement of parents in the school system 	<ul style="list-style-type: none"> Develop skills plans for lead economic sectors based on skills demand and implement in partnership with post-school institutions Expand the enrolment of Youth in FET College programmes and in other post-school training institutions Ensure an appropriate “programme and qualification mix” at universities, and promote enrolments in key areas Database of graduates for employers to access 	<ul style="list-style-type: none"> Develop comprehensive vocational and career guidance programmes for schools and out of school youth Relevant life-long learning to be delivered by accessible and vibrant community-based adult education and training (AET) Centres
Outcome	<i>Education sector produce sufficient people with relevant knowledge, skills to contribute to growth and development</i>	<i>The development of skills is sufficient and appropriate to service the economic growth and development needs of the regional economy</i>	<i>The skills of the youth is enhanced</i>

1.3 STRATEGIC GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

Objective	Eradicate Poverty and Improve Social Welfare Services	Enhance health of communities and citizens	Safeguard and enhance sustainable livelihoods and food security	Promote sustainable human settlements	Enhance safety and security	Advance social cohesion and social capital	Promote Youth, Gender & Disability advocacy incl the advancement of women
Indicators	<ul style="list-style-type: none"> Measures to reduce relative and absolute poverty Measures to reduce malnutrition focused on children 	<ul style="list-style-type: none"> Prevalence and incidence of communicable diseases % decrease in HIV and TB incidence Decrease in prevalence of chronic illness 	<ul style="list-style-type: none"> Dietary diversity index Hunger episodes Child malnutrition as a measure of food security 	<ul style="list-style-type: none"> %housing backlog % budget spent by DHS on development of human settlements Number of Financially linked intervention subsidies Community residential units % of households with access to basic services % of households with registrable form of land tenure 	<ul style="list-style-type: none"> Number of contact crimes Number of property related crimes Number of stock thefts Functionality of Agricultural Forum 	<ul style="list-style-type: none"> Number of community level institutions with active registration status 	<ul style="list-style-type: none"> Increase in % of women, youth and people with disabilities in the political and economic sphere
Interventions	<ul style="list-style-type: none"> Promote and accelerate roll-out of Sakuma Sakhe Implementation of comprehensive social welfare safety net through CWP Interventions 	<ul style="list-style-type: none"> Accelerate HIV/AIDS intervention programmes Promote awareness programmes against substance abuse Facilitate the promotion of Awareness and Prevention and providing access to information and knowledge relating to healthy living Facilitate the promotion of physical and mental health programmes 	<ul style="list-style-type: none"> Developing infrastructure for local markets Support to informal economy Skills development to support local production One-Home One-garden campaign Accelerate permaculture practises Integrated system for continuous assessment 	<ul style="list-style-type: none"> Establishment of a joint local forum addressing integrated development Diversification of Human Settlements Transformation of informal settlements Expand social housing implementation Release of strategically and suitably located land Ensure availability of bulk infrastructure for housing projects 	<ul style="list-style-type: none"> Implementation of community protection through Environmental design Strengthen programmes aimed at curbing violence against the vulnerable Strengthen partnerships – civil society, business and criminal justice system Establish educational programmes on safety for children and youth Strengthen activities to reduce stock theft 	<ul style="list-style-type: none"> Programmes to promote norms and behaviours enabling successful community institutions Strengthen capacity of provincial institutions able to provide positive and useful support services to community level institutions 	<ul style="list-style-type: none"> Develop advocacy programmes to strengthen the Ward Committee System
Outcome	Grants, social welfare transfers and support through CWP reduces poverty	The health of the Local and Regional population is improved	Ensure household food security in the District	Households have secure residential tenure and access to basic utility	Safety and security of people in the municipality is improved	Institutions, partnership and network amongst the poor are strengthened	Greater participation of identified groups in socio-economic development

1.4 STRATEGIC GOAL 4: STRATEGIC INFRASTRUCTURE DEVELOPMENT

Objective	Develop Road Networks	Develop ICT Infrastructure	Ensure availability and sustainability management of water and sanitation for all	Ensure access to affordable, reliable, sustainable and modern energy for all	Enhance Waste Management Capacity
Indicators	<ul style="list-style-type: none"> No of km declared road providing access to communities % of road network in poor condition 	<ul style="list-style-type: none"> % of municipalities with established access networks % of households with access to internet at home Number of ICT infrastructure nodes 	<ul style="list-style-type: none"> % reduction of water demand 	<ul style="list-style-type: none"> Number of rezoning applications not approved due to electricity supply constraints % households with a source of electricity supply 	<ul style="list-style-type: none"> % increase of communities able to access waste management services
Interventions	<ul style="list-style-type: none"> Minimum secondary road network and extend rural road access Update and implement Integrated Public Transport services applicable to Kokstad 	<ul style="list-style-type: none"> Develop Access Network Infrastructure at Municipal level ICT Access Centre and Technology Up-skilling 	<ul style="list-style-type: none"> Research and promote skills development for more localised water harvesting where communities can store water Restoration and sustainable management of water catchment areas (CWP) Determination and maintenance of the ecological reserve for key rivers and dams 	<ul style="list-style-type: none"> Develop and implement an Integrated Energy Sector Plan Alignment of Renewable Energy Plan to District and Provincial Energy Strategy Programme and funding for operations and maintenance 	<ul style="list-style-type: none"> Develop and implement Integrated Waste Management Plan Municipal capacity building in waste and environmental management
Outcome	Road network provide efficiency for cargo commuter needs	Sufficient ICT infrastructure available for growth and development needs	Sufficient water is available for growth and development needs	Sufficient electricity is available for growth and development needs	

1.5 STRATEGIC GOAL 5: ENVIRONMENTAL SUSTAINABILITY

Objective	Enhance Resilience of Ecosystems	Advance alternative energy and reduce reliance on fossil fuels	Adapt to climate change	Working towards a green economy
Indicators	<ul style="list-style-type: none"> % decrease in land degradation index for Kokstad % land transformation of areas identified as being essential for the persistence of biodiversity and ecosystem goods and services % land transformation of high potential agricultural land to non-agricultural uses Hectares of land rehabilitated annually 	<ul style="list-style-type: none"> Number of solar water heaters implemented with housing projects Units produced through energy efficiency 	<ul style="list-style-type: none"> Events with early warning systems Recording of events and disasters with early warning s % reduction in Greenhouse gas emissions Units of energy saved Average response time for disasters Develop applications addressing disaster management 	<ul style="list-style-type: none"> Number of green jobs created within Kokstad Number of green technology businesses established within the Municipality
Interventions	<ul style="list-style-type: none"> Promote sustainable land use practises to preserve and enhance agricultural potential Incentives for sustainable agriculture land management practices must be within acceptable norms and standards Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans Land use management must be integrated and coordinated through cooperative structures and strategies A community based natural resource management strategy must be developed and implemented 	<ul style="list-style-type: none"> Further refine Renewable Energy Strategy and further promote renewable Energy Manufacturing Develop a programme for alternative energy demonstration projects Develop a programme for energy management systems and energy efficient measures 	<ul style="list-style-type: none"> Climate change policy, planning and monitoring Enhance disaster management planning and monitoring 	<ul style="list-style-type: none"> Develop and implement a green economy strategy Implement skills development in the green economy Develop incentives for environmentally friendly products Establish investment incentives to support green industries Rehabilitate and manage natural assets and ecosystem services Create training and job creation programmes
Outcomes	<i>Sustainable use of productive land</i>	<i>Availability of alternate energy and less dependence on traditional sources of energy sources</i>	<i>Responding to the challenges of climate change</i>	<i>Opportunities created for creating a green economy</i>

1.6 STRATEGIC GOAL 6: GOVERNANCE AND POLICY

Objective	Strengthen Policy, Strategy Coordination and IGR	Build Government Capacity	Eradicate Fraud and Corruption	Promote Participative, Facilitative and Accountable Governance
Indicators	<ul style="list-style-type: none"> % public sector expenditure spent in accordance with municipal IDPs % public sector capital spent in accordance with LED projects % of development applications that meet time norms for processing 	<ul style="list-style-type: none"> % municipal expenditure spent on capital infrastructure % municipalities with clean audits 	<ul style="list-style-type: none"> % of municipality and entities that have audit disclaimers and qualifications 	<ul style="list-style-type: none"> Voter participation in municipal elections Number of active partnerships between municipality and business
Interventions	<ul style="list-style-type: none"> Develop inventory of Policy instruments and a strategy alignment framework Strengthen the effectiveness of cluster programmes Develop stronger coordinating structures for collaboration between spheres of government Develop Integrated Funding and Implementation Management Framework for various funding sources Re-orientate the business of clusters to align to governments core policies of transformation, growth and development 	<ul style="list-style-type: none"> Develop an integrated HRD and professional support programme for the public sector Strengthen existing shared services Municipality to align LGDS interventions to staff performance agreements 	<ul style="list-style-type: none"> Fast-track disciplinary processes and effective criminal prosecution Leadership and Management must design and implement appropriate, transparent and fair processes to prevent fraud Monitor and measure effectiveness of Operation Clean Audit outcomes within LM Implement proactive integrity management programmes 	<ul style="list-style-type: none"> Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and community Strengthen and partner with District Economic Council
Outcome	Public expenditure is spent in accordance with coordinated policy and strategy	Improved intergovernmental relations in the LM	Government is able to effectively and efficiently deliver infrastructure and services	Government is corruption free

1.7 STRATEGIC GOAL 7: SPATIAL EQUITY

Objective	Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to recourses, social and economic opportunities	Ensure integrated Land Management Use, ensuring equitable access to goods and services attracting social and financial investment
Indicators	<ul style="list-style-type: none"> Approval of reviewed GKM SDF Approved funding for precinct plans Number of strategic rural nodes that have been formalised Increase in population density in designated development areas Spatial distribution of HDI at local scale 	<ul style="list-style-type: none"> % of geographical area with Wall-to-Wall Scheme implemented Number of approved Area Based Plans Number of Ward Based Plans
Interventions	<ul style="list-style-type: none"> Establish hierarchy of nodes with clearly defined functions and interventions per node Development of specific Corridor and Catalytic projects to coordinate interventions around corridors 	<ul style="list-style-type: none"> Introducing hierarchy of plans to guide development in the GKM Formulation of Land Reform Area Based Plans Implementation of LUMS and Wall-to-Wall Schemes Promote development and implementation of Ward Based Plans
Outcome	<i>Centralised public and private investment in selected areas based on development potential</i>	<i>Effective spatial planning and land management system applied throughout LM</i>

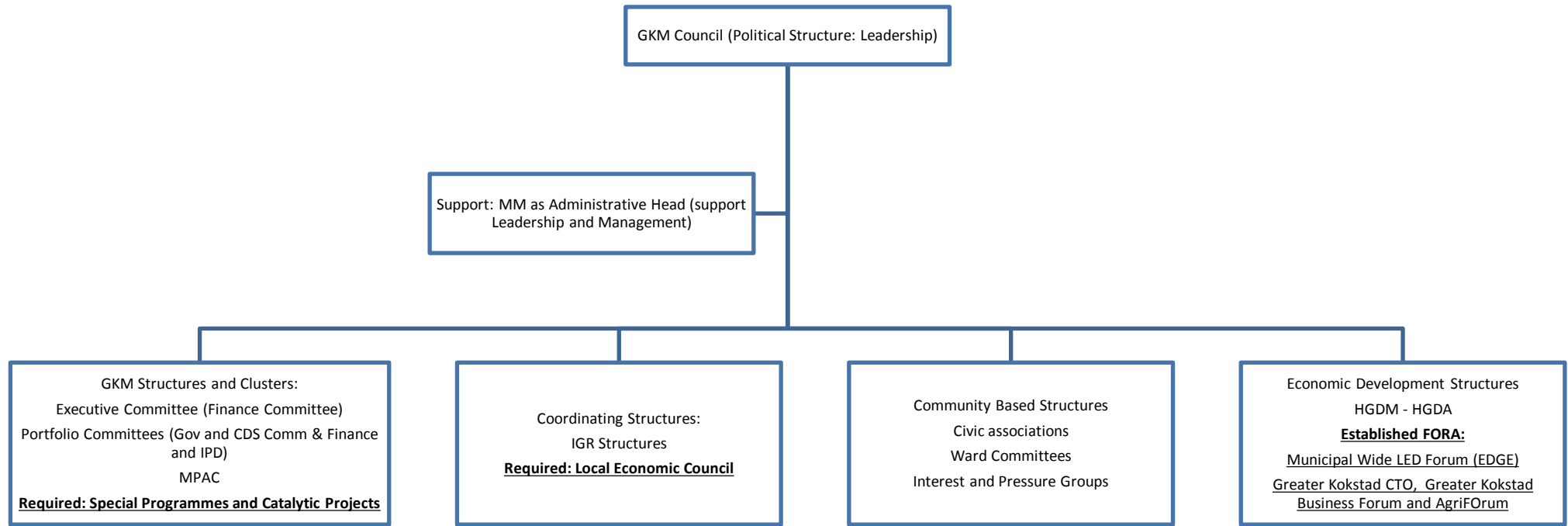
2. IMPLEMENTATION FRAMEWORK

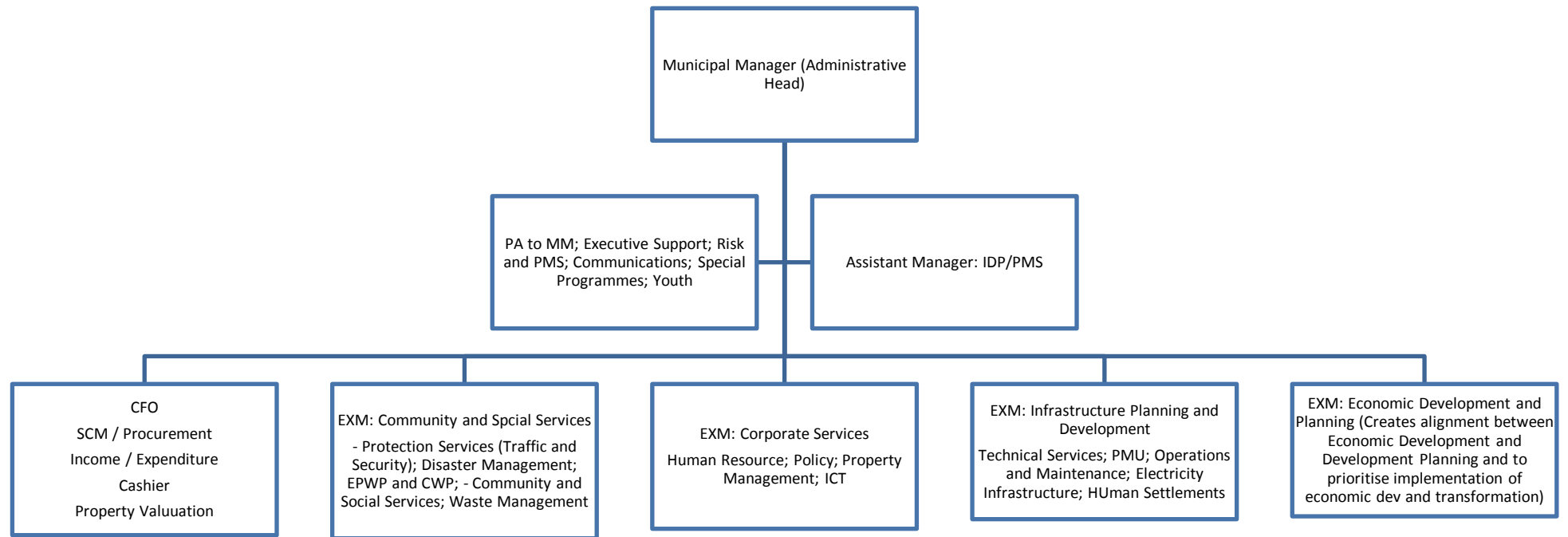
2.1 CATALYTIC PROJECTS

PROJECT / INTERVENTION	SUB-PROJECTS / SUB-INTERVENTIONS	BRIEF PROJECT DESCRIPTION	POSSIBLE PARTNERS	BUDGET PROVISION – 2019/2020	
CP1: Expansion of Kokstad Town (New Town)	<ul style="list-style-type: none"> Spatial Redress (Rural / Urban Linkages) – establishing greater access between Economic & Administrative Hub and Townships established Creating Sporting Precinct Housing Development and Slum Clearance Town Regeneration Development of Municipal owned vacant land Establishment of Small Business Incubation Centre 	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities	<ul style="list-style-type: none"> Dept of Human Settlements Dept of Transport Dept of Cooperative Governance and Traditional Affairs NT and PT Dept of Trade and Industry HGDM – HGDA DARD and DRDLR Transnet as Parastatal (land owner for sporting precinct) Private Sector investment 	GKM	OTHER
				<ul style="list-style-type: none"> Road Infrastructure: – Sports Complex – R15million Establishment of Small Business Centre – R500 000.00 appointment of consultant 	<ul style="list-style-type: none"> Housing Projects Sanral
CP2: Nodal Dev (Agriculture and Manufacturing)	<ul style="list-style-type: none"> Farmer Production Support Unit (FPSU as part of AgriPark Concept) Manufacturing (consideration should be given to wood and wood product manufacturing) incl transformation in existing sector through with partnerships with existing industry for emerging enterprise development 	<p>Increase agricultural potential of local and regional economy, creating partnerships and ensuring move to agri-processing and benefit along the entire value chain.</p> <p>Manufacturing – wood and wood products (e.g. manufacture of wooden doors for low income housing projects)</p>	<ul style="list-style-type: none"> DARD and DRDLR ADA Identified existing industry in GKM (e.g. Hans Merensky Holdings, Sappi, Mondi, PG Bisons, etc) YARD 	<ul style="list-style-type: none"> Refridgerated storage – R1 000 000.00 Borehole – R200 000.00 Fencing of Cooperative Sites – R500 000.00 	<ul style="list-style-type: none"> Integrated Centre – R2 800 000.00 (DRDLR) Farmer Production Support Unit – R5 000 000.00 (DRDLR) Cultural Village – R10 000 000.00 (CoGTA)
				<p>(2018/2019 – complete)</p> <ul style="list-style-type: none"> Hydroponic Tunnels – R2 300 000.00 Tractors and farming implements R1 200 000.00 Borehole – R500 000.00 	
CP3: Introduction of Essential Oils as a commodity	<ul style="list-style-type: none"> Partnership with Busby Oils Natal for expansion of current operations Establishment of local distillery with ownership vested in local communities 	Expansion of existing Business whilst creating partnerships for land usage for economic gain	<ul style="list-style-type: none"> DAFF Jobs Fund EDTEA Private Sector Investment (BON) 		

PROJECT INTERVENTION /	SUB-PROJECTS / SUB-INTERVENTIONS	BRIEF PROJECT DESCRIPTION	POSSIBLE PARTNERS
CP4: Renewable Energy / Energy Efficiency	<ul style="list-style-type: none"> • Solar Street Lighting • Solar Water Geysers • Biomass 	Implementation of Green Economy methodologies	<ul style="list-style-type: none"> • DOE • SALGA R 20 – European Union – FDI
CP5: Enhance Tourism Potential of GKM - Local Tourism Development incl Tourism Brochure - R56 Tourism Route	<ul style="list-style-type: none"> • Strengthening of Tourism Potential of GKM – promoting Heritage, Outdoor Activities, Eco-Tourism • Development of route from Midlands Meander to Eastern Cape – intention is to consider Nelson Mandela Route to Qunu 	Sustain existing interest in Tourism and grow Tourism Sector	<ul style="list-style-type: none"> • EDTEA • Business Forum and CTO's incl Boarding Establishments • Neighbouring LMs
CP6: Logistics Hub	<ul style="list-style-type: none"> • Branchline Concessions (revitalization of railway lines) • Development of Truck Stop (enroute to Matatiele etc) • Consolidated Infrastructure Plan for the establishment of road, rail, stormwater, sidewalks (pedestrian walkways) 	Reestablishment of railway link (branchline concession) throughout HGDM to reduce heavy duty haulage on road infrastructure (incl Tourism as a beneficiary sector), develop infrastructure of GKM to support intended industry retention and attraction	<ul style="list-style-type: none"> • PRASA • Transnet • Railway Regulator • HGDM – HGDA • LM's within HGDM • NT and PT • EDTEA DTI

2.2 INSTITUTIONAL ARRANGEMENTS





3. OPERATIONAL / IMPLEMENTATION PLAN (MONITORING AND EVALUATION)**3.1 PROGRAMMES AND PROJECTS AND BUDGET ALIGNMENT****3.1.1 OPERATIONAL PLAN AND BUDGET (monetary value indicates committed budget available for implementation of projects / programmes)**

Item	Project Name	Project Description	Activity	Itemised Amount	Accumulated Amount	Unit of Measure	Performance Target	Performance Measure	Expected Outcome	Strategic Objective
1.	Community Development (Skills)	Education and Training	Learnership and training programme	150,000.00	200,000.00	Number	50	Number of persons trained	Skilled and capacitated priority sector SMME's, Coops	Radical Economic Transformation to realise inclusive growth
		Develop and implement training programme	Printing and stationary incl public notices and auxiliary costs	50,000.00		Number	2	Number of training programmes implemented		
2.	Expanded Public Works Programme	Implementation of Project Plan_Work Opportunities Created	Creation of Work Opportunities and Full Time Equivalents	3,000,000.00	4,100,000.00 (3,700,000.00 IG and 400,000.00 GKM Funding)	Number	695	Work Opportunities created	Implementation of EPWP Phase IV Policy and Recruitment Guidelines	Job Creation, Investor attraction and improved socio-economic development
		Learnership / Skills Development Programme	Contribution to Artisan Learnership Programme	400,000.00		Number	695	Number of EPWP Participants skills	Implementation of EPWP Exit Strategy to reduce dependence on govt social grants	
		Compliance with Health and Safety legislative prescripts	Procurement of PPE's	200,000.00		Number	200	Number of GKM engaged EPWP Participants receiving PPE's	Compliance with Health and Safety standards	
		Capacitation of EPWP implementation	Procurement of office equipment and auxiliary items	100,000.00		Items procured	Computer equipment, office furniture, printer, stationery	Items procured	Implementation of EPWP Phase IV Policy	
3.	Advancement of Agricultural Sector	Assistance and Support	Business Advisory services	200,000.00	400,000.00	Number	10	Number of emerging farmers receiving technical assistance	Increased agricultural output and offtake agreements concluded	Radical Economic Transformation to realise inclusive growth
			Procurement of agricultural input	200,000.00		Number	10			

Item	Project Name	Project Description	Activity	Itemised Amount	Accumulated Amount	Unit of Measure	Performance Target	Performance Measure	Expected Outcome	Strategic Objective
4.	Investor Attraction (Tourism and Marketing)	Promotional and marketing	Industry Promotion	80,000.000	200,000.00	Number	1	Investor and Tourism Brochure	Increased number of investors and investors	Radical Economic Transformation to realise inclusive growth
		Investor confidence	Hosting Mayoral Growth and Development Summit	100,000.00		Number	1	Summit successfully hosted		
		Marketing	Advertising, Publicity and Marketing	30,000.00		Percentage	100%	Percentage activities implemented and supported	Increased confidence	
5.	Strategic Planning	Research, Innovation and Development	Analysis of Local Economy	100,000.00	100,000.00	Number	1	Report on economy	Project and Programme focused interventions	

3.1.2 CAPITAL BUDGET (COMMITTED FOR 2018/2019)

Item	Project Name	Intention	Alignment to Strategic Objective	Budgeted Amount
1.	Borehole	To finalise the establishment and siting of the borehole in support of the 12 x Hydroponic Tunnels established as part of the Franklin Makoba Swartberg Development Node – Project in support of agriculture and processing	Catalytic Project 2 – Agriculture and Manufacturing	200,000.00
2.	Fencing of Cooperative Sites	To provide assistance to emerging farmers to allow for the securing of animal or plant production in the advancement of sustainability and livelihood development		500,000.00
3.	Refrigerated Shed	To augment the storage and processing of produce in the advance of the establishment of the Farmer Production Support Unit (FPSU) in Franklin		1,500,000.00
4.	Bulk Buying – Trade Development	Facilitate the attraction of investment in support of a multi-dimensional approach to the advancement of local production to augment the retention and circulation of the local economy		2,800,000.00
5.	Informal Trader Stalls	Provision of suitable trading sites to promote sound trading practices by the Informal Economy	Catalytic Project 1 – Expansion of Kokstad – CBD Rehabilitation	1,000,000.00

3.2 STRATEGIC GOAL 1: INCLUSIVE ECONOMIC GROWTH

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/2019	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Develop and promote agricultural potential of Kokstad and the district	SG1 - CP2 – SDBIP Ref: (to be inserted)	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted	2 (two)	4	4	6	6	7	GKM OPEX	Manager: LED DARD, EDTEA, HGDM, SEDA, UKZN, NYDA, Ithala, Private Sector	Invitations for training, Training Manual, Signed attendance registers
		Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN/WOVA/LIMA and other partners: Technical Farming Assistance to Land Reform Beneficiaries	0 (new)	1	1	1	1	1	R100,000.00	GKM – Manager: LED, HGDM – Manager: Economic Development and Tourism UKZN (Foundation)	Signed Strategic Partnership Agreement
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements	0 (new)	10	10	20	30	50	R500,000.00 HGDM OPEX		UKZN Operational Reports Offtake agreements concluded
				Number of new emerging commercial farmers contributing to regional economy	0 (new)	10	10	20	20	20	GKM OPEX		OFFTAKE AGREEMENTS
			Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of emerging commercial farmers given access to confirmed markets	0 (new)	TBD					R5,000,000.00 – DRDLR	FPSU	FPSU Entity (Awaiting completion of construction)
				Number of Youth amongst economically active employment	Straight growth rate	1	2	2	3	4	R50,000.00	FPSU	FPSU Entity

GREATER KOKSTAD MUNICIPALITY – GROWTH AND DEVELOPMENT STRATEGY 2020/2021_ ADOPTED IMPLEMENTATION PLAN (FINAL)

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2017/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Develop & promote agri potential incl climate resilient	SG1 - CP2 – SDBIP Ref: (TBD)	Protection and rehabilitation of agricultural resources	Establish Strategic Partnership with SANBI (South African National Biodiversity Institute)	Number of farmers supported	O (New)	1	1	1	1	1	Jobs Fund HGDM - HGDA	GKM – Manager: LED HGDM - HGDA – Manager: Economic Development and Tourism	LED Forum Minutes Signed Partnership Agreement with SANBI Business Plan submitted to Jobs Fund for funding (climate resilient crops and communities resilient to impact of climate change and early warning systems)
			Expand irrigation and water-efficiency	% of DARD and DRDLR projects implemented	Unknown	TBD					DARD and DRDLR		
Enhance sectoral development through trade and investment and business retention		Enhance value-adding and new investment	Revitalise extension services to provide support to commercial agricultural	Number of Strategic Partnerships signed with existing identified industry	0 (new)	TBD	TBD	1	1	3	FPSU OPEX	GKM – Manager: LED and identified stakeholders	Signed strategic partnerships to assist emerging commercial farmers
			Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted	New	TBD	TBD	2	2	2	GKM – CAPEX and OPEX	GKM: Manager – LED	Business Plan for Funding Partnership Agreement for mentorship Attendance Registers
			Support job creation and retention prospects of firms	Review of EPWP Policy to provide for labour subsidy	New	0	1	1	2	3	GKM – EPWP	GKM: MM (EPWP Admin Champion), EM Community & Social (EPWP Administrative Champion) & Manager: LED	Labour Subsidy Agreements signed, Labour Reports from industry
			Implementation of Business Retention, Expansion and Attraction methods	Number of new businesses attracted to the area – Development of Policy and Agreement Signed	New	1 Policy	2	2	3	3	GKM – OPEX	GKM: Municipal Manager through the Office of the Mayor and supported by Manager: LED	Partnership agreements signed. – ACHIEVED
		Enhance special economic development	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use (Middle Income Housing)	New	1	1	1	1	1	GKM – OPEX	GKM:: Municipal Manager, Development and Planning and Manager: LED	Number of Sale Agreements concluded – ACHIEVED
			Implementation of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects	New	R6m	R10m	R15m	R25 m	R5 0m	GKM CAPEX – CONFIRMED FOR YEAR 1		Business Plans developed and approved
			PPP	Number of PPP partners identified and PPP signed	New	0	1	1	1	1	As above		Advert wrt PPP, SCM Processes and Signed PPP

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Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Improve the efficiency, innovation and variety and government-led job creation programmes		Cumulative Number of WO's created through CWP and EPWP	Implementation of EPWP and CWP	Number of CWP WO created and sustained	500	500	500	1000	1000	1000	CoGTA – CWP	EM: Community and Social Services CoGTA and IA	Signed CWP Business Plan and Labour Reports
				Number of EPWP WO created and sustained	695	693	700	715	800	1000	GKM EPWP – R3 700 000 000.00	Manager: Local Economic Development	EPWP Reports (Labour and Quarterly in line with DORA compliance)
				Number of EPWP FTE's created and sustained	147	154	TBD	TBD	TBD	TBD			
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	30%	30%	TBD	TBD	TBD	GKM OPEX – Entire	GKM – Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	30%	30%	30%	30%	TBD	TBD	GKM CAPEX – MIG and other projects	GKM – Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	New	25	25	50	50	75	GKM – CAPEX BUDGET – in line with preferential procurement	GKM – Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies
				Increase in number of jobs generated by SMME's and Cooperatives	New	5	10	20	20	25	Private Funding		

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Promote SMME and Entrepreneurial Development		Sustain inclusive economic growth	Review of Informal Economy Policy	Number of IE Actors with access to funding	0 New	10	20	50	60	100	Dept of Small Bus and Dev – IMEDP	GKM – Manager: LED	Number of Business Plans submitted for IMEDP funding
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	30%	30%	TBD	TBD	TBD	GKM OPEX – Entire	GKM – Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	20%	30%	30%	30%	TBD	TBD	GKM CAPEX – MIG and other projects	GKM – Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	New	50	50	100	120	150	GKM – OPEX R50,000.00	GKM – Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies
				Increase in number of jobs generated by SMME's and Cooperatives	New	10	10	20	20	25	Private Funding		
			Review and implement Informal Economy Policy	Value of municipal budget to support projects to support informal economy infrastructure development	R100,000.00	0.00	R500k	R800k	TBD	TBD	GKM – CAPEX	GKM – Municipal Manager, CFO and Manager LED	CAPEX Budget, Demand Management Plan
				Number of municipal officials capacitated to support the informal economy sector	1	2	2	2	TBD	TBD	GKM – OPEX		Actual positions filled
			Implementation of Red Tape Reduction Strategies	Number of IE actors assisted with access to services, finance and trading permits	100	100	100	100	TBD	TBD			Informal Economy Policy, Trading permits issued

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Enhance the Knowledge Economy		Enhance availability of technical training in municipal area	Partnership with TVET College to ensure Skills development in practical skills	Number of local youth receiving identified skills	New	0	150	180	230	TBD	TVET	GKM	Student Enrolment
			Establishment of Technical Trade School	Partnership Agreement with identified Trade School through SED programme of parastatal	New	0	1	0	1	0	SED – PARASTAL	GKM	Signed partnership and access to land

3.3 STRATEGIC GOAL 2: HUMAN RESOURCE DEVELOPMENT

Object ive	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Improve Early Childhood Development, Primary and Secondary Education		Develop and implement programme to support school programmes	Underpinning importance of education amongst parents and the continuous involvement of parents in school system	Number of back to school programmes	1 per year	1	1	1	1	1	GKM – OPEX, DSD, DOE	GKM – HW the Mayor, Community and Social Services (OSS), Special Programmes and Youth	Attendance Registers for campaigns and sustained enrolment throughout year
				Number of children with special needs & “at risk” children whose educational needs being catered for	TBD	20	20	30	40	50	GKM – CWP and EPWP	GKM – Community and Social Services	Number of caregivers engaged through EPWP and CWP
		Counselling and career and social guidance at schools	Number of Career Expo's hosted	Number School “Open Days” and Career Expo	1 per year	1	1	1	1	1	GKM and DOE	GKM and OSS Stakeholders	Number of events & number of children enrolled in higher learning institutions
			Minimise drop- out rate of learners in the system incl focus on girl child challenges	Number of Teenage Pregnancy Campaigns	1 per year	1	1	1	1	1	GKM and identified stakeholders		Number of events held and number of challenges cascaded to applicable NGO's or structures
				Number of Substance Abuse Campaigns	1 per year	1	1	1	1	1			
				Partnership with SRSA for sports massification programme	New	1	1	1	1	1	GKM and SRSA		
		Support skills alignment to economic growth		Skills development for informal sector, township and rural economies	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord	New	1	1	1	1	1	GKM
Number of Youth participating in Youth Bursary programme	New					15	20	20	30	35	GKM incl NYDA	Enrolment with institutions of higher learning	
Partnership with Kokstad TVET College and post school institutions to inform curricular	New					TBD	TBD	TBD	TBD	TBD	GKM and Higher Education	GKM: OSS and Community and Social Services	Signed partnership agreement
Signed partnerships with SETAs for identified skills provision	New					1	1	1	1	1	GKM – 1 x Transversal National Agreement	GKM: OSS and Corporate Services	Signed agreements & number of persons trained
Database as a result of skills audit	New					1	1	1	1	1	GKM	GKM: OSS and Corporate Services	Approved Database informing TVET Curricula
Enhance opportunities for Youth to obtain employment	Database of graduates for employers to access				New	1	1	1	1	1	GKM		Number of accessed from database to receive gainful employment

3.4 STRATEGIC GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

Object ive	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Eradicate poverty and improve social welfare		Promote and accelerate roll-out of Sakuma Sakhe	Monitoring and Evaluation of impact of Poverty Eradication Master Plan and Sukuma Sakhe	Number of Ward Based Plans adopted	TBD	10	10	10	10	10	GKM and OSS	Development and Planning, Community and Social Services and other dept units	Adopted Ward Based Plans
				Number of Operation Mbo's conducted	TBD	10	10	10	10	10			Actual campaigns held
				Number of indigent householders assisted	New	TBD	TBD	TBD	TBD	TBD			Reduced number of households living below poverty line
				Number of community gardens established	10	30	30	50	60	100	GKM, DARD and DRDLR	GKM_ CSD (CWP)	Number of community gardens established
Enhance the health of communities		Implementation of 90- 90-90 strategy for HIV; AIDS; TB and Non-communicable diseases	Develop 90-90- 90 Strategy	Hosting of World Food Day	New	1	1	1	1	1	GKM and HGDA	GKM – HGDM - CSD	Attendance register
				Number of Awareness campaigns hosted	New	1	1	1	1	1			Attendance register
				Number of AIDS/HIV free testing campaigns hosted	New	1	1	1	1	1			Attendance register
Safeguard and enhance sustainable livelihoods and food security			Facilities for local markets, production/processing and retail facilities	Adequate management of Retail Market Unit / SMME units	Number of units occupied	29	29	29	29	29	GKM, IPD, CSD and identified stakeholders	GKM – HGDM - HGDA	Number of lease agreements in place
				Increase packaging, provision of logistics, storage and processing	Partnership agreement for packaging, storage and processing	New	TBD	TBD	TBD	TBD			TBD
			Establishment and support to logistics cooperative		New	TBD	TBD	TBD	TBD	TBD			
			Partner with ADA for establishment of Packhouse (see FPSU)		New	TBD	TBD	TBD	TBD	TBD			
			Access to markets and signature of off take agreements		New	TBD	TBD	TBD	TBD	TBD			

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Object ive	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Promote sustainable Human Settlements		Improve number of households with registrable form of tenure	Relocation of any Informal Settlement	Survey of informal settlement to determine actual number of beneficiaries	TBD	>10%	>10%	>10%	>10%	>10%	GKM and DHS	Development and Planning, Community Services, LED and other dept units DHS	Actual survey undertaken and submitted to DHS for verification
				Number of Housing Units constructed for the relocation of the informal settlement	TBD	TBD	TBD	TBD	TBD	TBD			Number of title deeds issued
Enhance the health of communities and citizens			Implementation of Housing Projects	Makoba Housing Project	461	187	187	187	187	187			Number of units constructed and title deeds issued
				Shayamoya Phase 3 Housing Project	New	0	100	100	300	200			
				Ward 2 and Ward 6 Farm Workers Housing Project	New	0	0	200	200	200			
			Address housing shortages and eliminate "back- yard living"	Middle Income Housing	New	TBD	TBD	TBD	TBD	TBD			
Enhance Safety and security		Implementation of Community Safety and Security Measures	Community Safety and Security Strategy	Development and Implementation of Strategy	New	1	1	1	1	1	GKM – OPEX	Community, Protection, Disaster Dept of Comm Safety and Security	Adopted Strategy with budget allocated
				Number of Road Safety Campaigns	10	10	10	10	10	10	GKM and RTI	GKM Protection Services and RTI	Number of fines / vehicles impounded
				Men against Abuse Campaign	New	1	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns
				Monitor success of CPFs	New	10	10	10	10	10	GKM	GKM, SAPS, Community Services	TBD
				Establish Agricultural Forum to address livestock theft, vaccination of animals, etc	New	1	1	1	1	1	GKM	GKM, DARD, DRDLR	Attendance register, minutes, registers of vaccination
				Number of victim empowerment campaigns	New	1	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns
				Scholar Patrol Programme	New	17	17	17	17	37	GKM - EPWP		Attendance Registers of EPWP Scholar Patrol Beneficiaries

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Object ive	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2018/2019	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Advance social cohesion and social capital		Moral Regeneration Strategy	Development of Strategy	Number of industry- orientated arts and culture and sports programmes implemented	NEW	1	1	1	1	4	GKM - OPEX	GKM Community Services	Number of programmes
				Number of strategic partnerships with NGOs	2	2	1	3	1	1			Number of partnerships signed
Promote youth, gender and disability advocacy		Targeted Sectors Development Strategy	Development of Strategy	Number of persons from targeted sectors given access to employment opportunities	New	TBD	TBD	TBD	TBD	TBD		GKM Corporate Services	Number of persons given access to opportunities
				Ward Committees capacitated to understand participatory programme	New	100	100	100	100	100		GKM Community and Corporate	Number of capacity training programmes held

3.5 STRATEGIC GOAL 4: STRATEGIC INFRASTRUCTURE DEVELOPMENT

Object ive	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Develop Road and Rail Networks		Implement road-building and maintenance programmes and improve rural accessibility	Update and implement Integrated Public Transport services applicable to Kokstad	Adopted Infrastructure and Maintenance Strategy	New	1	1	1	1	1	GKM – OPEX	IPD and DoT	Adopted Consolidated Infra. Plan
				Number of kilometres of road providing access to communities	TBD	12km	TBD	TBD	TBD	TBD	GKM – CAPEX (MIG) and OPEX (Maintenance)	IPD	Number of kms of roads constructed and maintained
			Minimum secondary road network and extend rural road access	Number of Rural Roads and Passages Maintained	TBD	TBD					GKM – OPEX		Number of kms of roads and passages maintained
			Revitalisation of Railway – Branchline Concession	Number of branchline concessions granted	TBD	TBD					GKM	OMM	Number of concessions granted
		Improve public and strategic infrastructure for public and economic development	Partnership with Taxi Associations to take advantage of DOT National Programme	Safer Public Transport with reduced number of accidents	TBD	10	10	15	10	10	DOT – National Govt	Community and Social Services	Number of Operators accessing funding
					TBD	TBD	TBD	TBD	TBD	TBD			% reduction in accidents reported
Develop ICT Infrastructure		Expand Community Access to broadband services	Develop Broadband Strategy and Implementation Plan	Adopted Strategy and Implementation Plan	New	1	1	1	1	1	GKM Opex	Corporate Services	Adopted Strategy with funded Implementation Plan
				Reduction in average cost of data per megabyte	New	>5%	>5%	>5%	>5%	>5%	As above		Reduced cost
			Facilitate Access to Broadband for local benefit	Number of households that penetrate the internet	New	TBD	TBD	TBD	TBD	TBD	Provincial Government	Corporate Services	Increased access to internet
			Expand the number of public Wi-Fi hotspots	Number of schools connected	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
				Number of health facilities connected	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
			Facilitate access to increased bandwidth for economic competitiveness	Number of public Wi-Fi hotspots	New	TBD	TBD	TBD	TBD	TBD	As above	As above	

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Ensure availability and sustainability management of water and sanitation for all		Research and promote skills development for more localised water harvesting where communities can store water	Facilitate extension of HGDM Water Sector Investment Strategy with focus on rural areas	% households with access to potable drinking water, within 200m of dwelling	New	TBD	TBD	TBD	TBD	TBD	IPD – HGDM	ITS – Currently undertaking Assessment 78	Sufficient water is available for growth and development needs
			Develop and implement water harvesting methodologies (JoJo tanks)	% households with access to 75 litres of water per person per day	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% increase in access to water for livelihood sustainability
		Restoration and sustainable management of water catchment areas (CWP)	Implementation of Working for Water programme throughout GKM	% of water catchment areas cleared	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% reduction of water demand
		Determination and maintenance of the ecological reserve for key rivers and dams			New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	
Ensure access to affordable, reliable, sustainable and modern energy for all		Develop and implement an Integrated Energy Sector Plan	Electrification Projects in determined wards	Number of households with access to electricity	Universal Access Achieved	100%	100%	100%	100%	100%	GKM and DOE / NERSA	ITS	% reduction of electricity backlog
		Alignment of Renewable Energy Plan to Provincial Energy Strategy	Implementation of Solar Street Lights Project	Number of solar street lights established	New	TBD	TBD	TBD	TBD	TBD	DOE and R20 – European Union	ITS and LED Unit	Number of solar street and high mast lights
			Implementation of Solar Water Geysers	Number of Households provided with solar water geysers	New	TBD	TBD	TBD	TBD	TBD	DOE	ITS and LED Unit	Number of solar water geysers installed
		Programme and funding for operations and maintenance	Regular maintenance of lighting and geysers	Number of units maintained	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services	Number of units maintained
			Support to Emerging enterprise for maintenance of units	Number of work opportunities created	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services and LED Unit	Number of work opportunities per annum

Object ive	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Enhance Waste Management capacity		Develop and implement Integrated Waste Management Plan	TBD	TBD	New	1	1	1	1	1	GKM and HGDM	Community and Social Services and IPD	TBD
		Municipal capacity building in waste and environmental management	TBD	TBD	New	1	1	1	1	1			

3.6 STRATEGIC GOAL 5: ENVIRONMENTAL SUSTAINABILITY

Object ive	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Enhance Resilience of Ecosystems		Promote sustainable land use practises to preserve and enhance agricultural potential	Develop annual environmental implementation and management plans	% of land rehabilitated annually	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD
		Incentives for sustainable agriculture land management practices must be within acceptable norms and standards	Awareness campaigns	Licensing, upgrading and monitoring of wastewater treatment works	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD
		Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans	Development of relevant policy	Number of compliance inspections conducted	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD
		Land use management must be integrated and coordinated through cooperative structures and strategies	A community based natural resource management strategy must be developed and implemented	% of agricultural land use practises promoted	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD
Expand application of green		Develop and implement Renewable Energy Action Plan	Implementation of renewable energy projects	% Biomass collected for energy renewal	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Volume of biomass for gasification
				Units of energy produced through alternative energy	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Units of energy sold to alleviate demand

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						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Adapt to Climate Change		Climate change policy, planning and monitoring	Review Disaster Management Plan	Disaster Management Plan to be all inclusive in respect to climate change	To be reviewed / developed	TBD	TBD	TBD	TBD	TBD	GKM	Community Services	Adopted Disaster Management Plan incl of Climate change
		Enhance disaster management planning and monitoring	Implementation of Disaster Management Plan	Reduced % of events due to early warning systems	New	TBD	TBD	TBD	TBD	TBD	GKM		% of events with early warning systems, where affected parties received prior warning
				Average time taken to respond to disaster events	New	TBD	TBD	TBD	TBD	TBD	GKM		TBD
			Implementation of Climate Change Resilience Project	% agricultural projects implementing climate resistant methodologies	New	TBD	TBD	TBD	TBD	TBD	GKM and SANBI	TBD	Number of agricultural projects resistant to climate change
Working towards a green economy		Develop and implement a Green Economy Strategy	Implement skills development in green economy	Number of community trained in green economy methodologies	New	TBD	TBD	TBD	TBD	TBD	GKM	Corporate	Number of persons trained
				Number of persons engaged in green economy	New	TBD	TBD	TBD	TBD	TBD	GKM	Corporate	Number of persons employed
			Establish investment incentives to support green industries	% Incentives determined	New	TBD	TBD	TBD	TBD	TBD	GKM	OMM, Finance and LED	% incentives awarded

3.7 STRATEGIC GOAL 6: GOVERNANCE AND POLICY

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Strengthen Policy, Strategy and Coordination and IGR		Develop inventory of Policy instruments and a strategy alignment framework	Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	Successful rating of IDP and LED as a percentage	2	TBD	TBD	TBD	TBD	TBD	GKM	OMM	MEC Letter
			Strengthen effectiveness of OSS and IGR	Functionality of OSS	New	Functional	Functional	Functional	Functional	Functional	GKM and Sector Departments	Community and Social Development and Managers assigned to War Rooms	Number of OSS meetings, Operation Mbo
			Develop Integrated Funding and Implementation Management Framework for various funding sources	% budget spent on implementation of IDP and LGDS	New	TBD	TBD	TBD	TBD	TBD	GKM and sector departments	ALL	Number of catalytic projects implemented
			Functionality of HGDM EPWP Forum, LIEC, DIEC. PIEC	Number of reports to Manco	4 per forum	4	4	4	4	4	HGDM and GM	Community Development and Social Services incl LED – Informal Economy	Number of reports to Manco on functionality of Fora
			Develop and implement Red Tape Reduction	% of development applications that meet time norms for processing	New	4	4	4	4	4	GKM	Development and Planning	Turn-around time to consider applications
				% of Business License applications that meet time norms for processing	New	100%	100%	100%	100%	100%	GKM	LED	Turn-around time to consider applications

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					Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Build Government Capacity		Develop an integrated HRD and professional support programme for the public sector	Develop and Adopt Strategy	Adopted Strategy	1	1	1	1	1	1	GKM	Corporate Services	Adopted Strategy
			Reviewed Staff Bursary with qualifications levels to a PhD	Adopted Bursary Policy	1	1	1	1	1	1			Adopted Policy
				Number of staff benefiting from reviewed policy	10	TBD	TBD	TBD	TBD	TBD			Statement of Results from staff
			Fully funded organogram	% reduction in vacancies	TBD	100%	100%	100%	100%	100%			Fully fledged organogram with Nil vacancies
				Clean Audit obtained	0	1	1	1	1	1		MM and HoDS	
			Alignment of SDBIP with LED Strategy	% of LED Strategy interventions to staff performance agreements	New	100%	100%	100%	100%	100%		MM and IDP/PMS	% of LGDS implemented
				% Business Plans approved for conditional funding	4	2	3	4	4	5	GKM and Sector Departments	LED	% business plans approved
Eradicate Fraud and Corruption		% reduction in audit disclaimers and qualifications	Develop and implement Fraud and Corruption Strategy	Fast-track disciplinary processes and effective criminal prosecution	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	% of cases effectively addressed
				Implement proactive integrity management programmes	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	Number of programmes implemented
Promote participative, facilitative and accountable governance		Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and community	Citizens Participation	Adopt Citizens Participation Charter	1	1	1	1	1	1	GKM	Corporate Services	Adopted Citizens Participation Charter
			Establishment of Municipal Wide LED Forum	Established and functional Forum by date	1	1	1	1	1	1	GKM and Stakeholders	HW the Mayor and OMM	Functional Forum
				Number of PPP Concluded	0	0	1	2	1	1	GKM and stakeholder	OMM and EDSP	Signed PPP's with committed funding as a means to realise catalytic projects
			Ward Committee system functional	Number of functional Ward Committees	10	10	10	10	10	10	GKM	Honourable Speaker and OMM	Number of reports to Council

3.8 STRATEGIC GOAL 7: SPATIAL EQUITY

Object ive	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities		Develop, implement and monitor Densification Strategy	Review SDF	Established hierarchy of nodes with clearly defined functions and interventions per node	Adopted SDF and Bylaws	1	1	1	1	1	GKM	OMM	TBD
			Develop Precinct Plans		New	TBD	TBD	TBD	TBD	TBD	GKM and COGTA and other sources of funding as per business plans formulated	EDSP as lead department with support from all municipal departmental units	Approved funding for plans
			Formulate Catalytic project interventions	Develop, implement and monitor Catalytic project interventions	Established Technical Committee	Functional Committee	Business Plan and funding – 1 project	Business Plan and funding – 1 project	Business Plan and funding – 1 project	Business Plan and funding – 1 project			Approved funding and project implementation
				Number of strategic nodes that have been formalised	1 x Development node prioritised (Franklin Makoba Swartberg)	Advance implementation of development node	Identify and prioritise new development node for funding	Identify and prioritise new development node for funding	Identify and prioritise new development node for funding	Measure impact			% increase of population density in designated development areas
Ensure integrated Land Use Management use, ensuring equitable access to goods and services and attracting social and financial investment		Implementation of LUMS and Wall-to-Wall Schemes	Formulation of Land Reform Areas Based Plans	Number of Land Reform Area based plans formulated	New	TBD	TBD	TBD	TBD	TBD	GKM		% funding approved wrt Recap / Reform
			Development and Implementation of Ward based plans	Number of plans development and implemented	New	TBD	TBD	TBD	TBD	TBD	GKM		Number of plans funded
		Ensure functionality and Development and Planning Unit	SDF aligned with PSDF	Improved alignment for integrated planning	100%	100%	100%	100%	100%	100%	GKM	Development and Planning	% alignment
			Functionality of GIS	Improved evidence based decision making	100%	100%	100%	100%	100%	100%	GKM		% improvement