



GREATER
KOKSTAD
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

**DRAFT INTEGRATED DEVELOPMENT
PLAN 2013/14**

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ABBREVIATIONS USED IN THIS DOCUMENT

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

1. EXECUTIVE SUMMARY

A Comprehensive Integrated Development Plan for Greater Kokstad Municipality, covering the period of 2012 – 2017, was formulated and adopted in 2012 in terms of the Local Government Municipal System Act (Act 32 of 2000). This document presents the **first review** (2013/2014) of the third comprehensive IDP prepared for Greater Kokstad Municipality for the period of 2012/2013 – 2016/2017.

This IDP has been developed in accordance with Section 34 of the Local Government Municipal Systems Act, 2000 (Act No.32 of 2000) which stipulates that the Council must review its integrated development plan annually in accordance with an assessment of its performance in terms of Section 41 and to the extent that changing circumstances so demand.

The structure of the document is simple but direct, in order to enable and facilitate its implementation. The document is structured as follows:

- ❖ **Section A** provides an Executive Summary with an overview of the municipality, key features of the municipality, participatory mechanisms and processes including how the IDP was developed. The Planning and Development Principles as well as Government Policies and Imperatives as stipulated in the revised IDP framework guidelines are also covered in this section.
- ❖ **Section B provides** the situational analysis of the municipality and identification of key issues that need to be addressed within the IDP.
- ❖ **Section C** presents the development Vision, Goals, Objectives and Strategies for the Greater Kokstad Municipality.
- ❖ **Section D** provides a high level overview of the municipal spatial development vision in the form of a Spatial Development Framework (SDF).
- ❖ **Section E** presents stakeholder and sector department involvement and the status of Sector Plans.
- ❖ **Section F** details the Five Year Implementation Plan.
- ❖ **Section G** presents IDP projects.
- ❖ **Section H** presents the municipal three (3) year Financial Plan.
- ❖ **Section I** presents the Performance Management System: both organizational/institutional and individual.
- ❖ **Section J** presents details on the status of applicable Sector Plans.

1.2. OVERVIEW OF GREATER KOKSTAD MUNICIPALITY

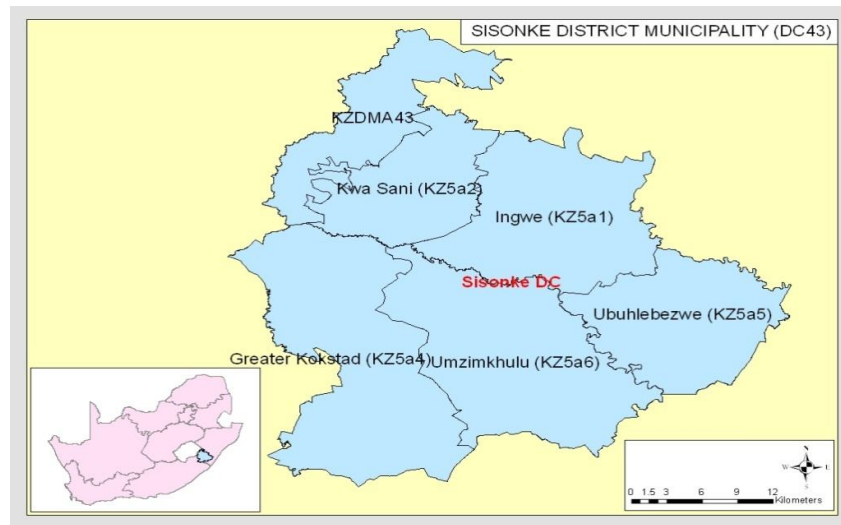


Figure 1: Showing Sisonke District Municipal location and Local Municipalities

As shown in the map above the Greater Kokstad Municipality forms part of the Sisonke District Municipality area (DC43), which lies on the south west tip of KwaZulu-Natal, bordered by Matatiela Local Municipality on the West, Lesotho and part of Eastern Cape on the South East.

The Greater Kokstad Municipal area of jurisdiction is approximately 2679, 8370 square kilometers in extent and it shares its borders with Umzimkhulu, KwaSani, Matatiela, Umziwabantu local municipalities. The Greater Kokstad Municipality functions as the district node and dominant commercial centre in the Sisonke District.

Urban areas in the Greater Kokstad Municipality comprise of Kokstad Town and Franklin. Land uses within these areas are typically urban mixed uses with acceptable levels of infrastructural and service development and a minimal provision of social facilities as well as services to support the resident populations. Industrial development is concentrated in Kokstad Town.

The Greater Kokstad Municipality is crossed by a number of important transportation routes, such as the N2 Development Corridor that links the area to the major economic hubs of Port Shepstone and Durban and in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province. The town of Kokstad has a good location being on the N2 between the north east and Umtata in the South. Other regional access roads include the R56 to Cedarville and Matatiela in the west and the R617 to Franklin, Swartberg, Underberg and Pietermaritzburg to the north of the municipality.

The town of Kokstad is of great historical significance; in 1820 the town became the capital of the Griqualand Colony. Andries Waterboer was elected as the first Captain. Unhappy with this result, a large group of Griquas, under the leadership of Adam Kok III, moved away and first settled in Philippolis in the Free State. In the 1860s, encountering friction with the Dutch-Afrikaans pioneers (Voortrekkers) they departed from Philippolis and moved further east across the Drakensberg to the vicinity of the modern Kokstad. At that stage the area's previous population had been exterminated by the Zulu forces of King Shaka, so the land was quite empty, and called No Man's Land. Adam Kok named this area East Griqualand.

The Griquas settled on the steep mountain slopes, living in mud huts. They named this mountain *Mount Currie* after Sir Walter Currie who supported their efforts to settle here. In 1869 the Reverend William Dower was asked by the Griquas to establish a mission. He agreed on condition that they resettle in a more suitable place on the banks of the Umzimhlava River. The town was built at this location. Kokstad Town is also considered as the administrative centre of the Greater Kokstad Municipality

1.2.1. KEY FEATURES OF MUNICIPALITY

The strategic location of Greater Kokstad Municipality along the N2 Development Corridor links the area to the major economic nodes of Port Shepstone and Durban in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province. Therefore Greater Kokstad has an advantage of strategically re-aligning the district into a competitive and attractive investment destination, and has the potential to become a major logistics hub player for the region.

The strategic positioning of GKM has the potential to be the area of choice for various investors and the “best place” to visit and settle in. This positioning is informed by the strategic location of GKM within the district and neighbouring municipalities. In addition, GKM enjoys a competitive advantage because of its relatively developed infrastructure. The existence of the railway line within the municipality gives it an added advantage because once rehabilitated it will ensure improved and efficient markets access.

The Greater Kokstad Municipality has developed itself into a growing regional service centre, which fulfils very important economic and social roles in the greater region. The hinterland that relies on Kokstad is vast reaching far into the Eastern Cape's territory which is characterized by dire poverty, unemployment, lack of services, poor infrastructure, and declining health and welfare as HIV/Aids torment the region.

GKM comprises various government sectors, all basic shopping facilities, financial services, doctors, churches, bed and breakfast and community facilities such as halls, recreational centers, and superb homes in a quite relaxed environment. It has a very strong agricultural foundation based on milk, meat and maize and this base forms a critical part of the local economy. It has rich abundance of unique and attractive natural, cultural resources and open space amenities that could be used to enhance and optimize the quality and experience of the town.

1.2.2. DEVELOPMENT OF THE IDP REVIEW (HOW THIS PLAN WAS DEVELOPED)

This IDP Review for the Greater Kokstad Municipality has been developed “in house”. This decision was taken to ensure that ownership of the process and product remains within the municipality. The services of service providers were only required and used for specialized tasks, such as the reviewing of the municipal Spatial Development Framework.

The review of the Greater Kokstad Municipality was developed through a consultative, open and transparent process in which the broad public, stakeholders, officials and Councilors provided inputs into gaps and changing circumstances within their area of jurisdiction. A draft Process Plan to guide the 2013/2014 IDP Review was considered and submitted to the Greater Kokstad Municipal Council on the 25th of October 2012. This process plan set out comprehensively the process of Review, including timeframes for achieving certain milestones. It detailed responsibilities, methodology, mechanism for community participation and mechanism for alignment with other stakeholders. More details on Greater Kokstad 2013/14 IDP Process Plan are attached as **Addendum L1**.

a. The Legislative Mandates

The legal mandates for developing and revising the IDP are found in the following Prescripts:

- ❖ Section 153 of the Constitution of The Republic of South Africa requires municipalities to manage their administration, budgeting and planning processes in such a way that they give priority to the basic needs of communities in order to promote the social and economic development of the communities.
- ❖ Section 84(1) (a) of the Local Government Municipal Structures Act details the function and powers upon municipalities to carry out integrated development planning within their areas of jurisdiction.
- ❖ Section 25(1) of the Local Government Municipal Systems Act requires municipal councils to adopt a single inclusive strategic plan for the development of municipalities which:
 - ✓ Links, integrates and coordinates plans
 - ✓ Aligns resources
 - ✓ Forms policy which informs the budget
 - ✓ Is compatible with national and provincial plans
- ❖ Section 34 of the Municipal Systems Act requires municipalities to review and amend their IDP's on an annual basis in accordance with changing circumstances.

b. Situational Analysis

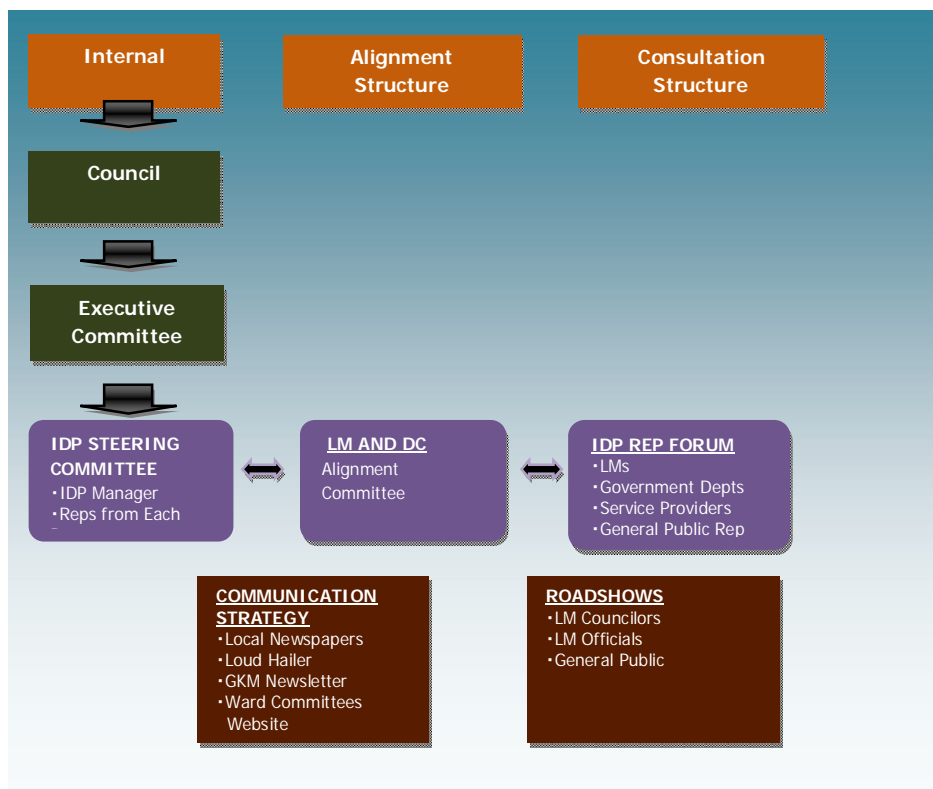
Detailed situational analysis of the Greater Kokstad Municipality is tabled in Section B. The issues and challenges covered in the chapter are as follows;

- ❖ Locality
- ❖ Population
- ❖ Socio Economic Trends
- ❖ HIV/Aids
- ❖ Spatial Realities
- ❖ Land Reform
- ❖ Environment Realities
- ❖ Economic Development
- ❖ Climate Change
- ❖ Infrastructure Delivery
- ❖ Human Settlement
- ❖ Social and Community Development

1.2.3. (CO-ORDINATION, ALIGNMENT AND CONSULTATION STRUCTURE)

Public, stakeholder and role-player participation are key in the compilation of the integrated development plan (IDP). The IDP is one of the key tools for local government to tackle its local government developmental functions; roles and responsibilities. The Integrated Development Plan is seen as a strategic function of municipal management: as part of an integrated system of planning and services delivery. The objective of the IDP process is to facilitate deliberations resulting in decisions being made regarding the strategic development direction of the municipality and includes issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. The IDP is, however, not only a process and document that aims to inform municipal management but it is intended to guide the activities of any agency of government, corporate service providers, SOEs, NGOs and the private sector within the municipal area.

The organizational arrangements in terms of functions and responsibilities in driving the planning process for the Greater Kokstad Municipality IDP are illustrated in Figure 1 below:



4.1 IDP Steering Committee

Figure 1: Organizational Arrangements

The IDP Steering Committee comprises the IDP Manager and Representatives from each department of the municipality. This committee is actively involved in the planning process of the municipality and they are responsible for overall management, research, coordination, monitoring and drafting of the IDP.

a. IDP Representative Forum

The IDP Representative Forum is made of Councilors and Management of the municipality, various sector departments, NGOs, CBOs, Traditional Leader, Farmers Associations, Services Providers, Business Representatives, and General Members of the Public. The Mayor chairs the IDP Representative Forum Meetings.

b. Local and District Municipality's Alignment

GKM participate in all district-level alignment events and specific alignment meetings. Aspects of all technical issues that need to be aligned are discussed at this meeting.

c. Alignment with Sector Departments

Meetings were held with the under-listed Sector Departments in order to ensure maximum alignment in terms of future projects, priorities and project funding. Two IDP Representative Forum meetings were held in October 2012 and March 2013, while one on one meetings were held during the month of January 2013. Liaison with the departments continues in order to ensure the IDP remains updated. The departments are as follows:

- ❖ KZN Department of Transport;
- ❖ KZN Department of Health;
- ❖ KZN Department of Cooperative Governance & Traditional Affairs ;
- ❖ KZN Department of Human Settlement;
- ❖ KZN Department of Arts and Culture ,
- ❖ KZN Department of Agriculture.
- ❖ KZN Department of Economic Development
- ❖ KZN Department of Sports and Recreation and
- ❖ Department of Rural Development and Land Reform and

d. Sector Department and Other Services Providers Alignment

Furthermore, the GKM has been facilitating engagement with individual sector departments and service providers on a one on one basis. This allows for the participants to give effective attention to technical considerations required in a focused, one-on-one session.

e. Cross-Border Alignment

The GKM engages with neighbouring municipalities (District and locals) about cross border planning and development issues. The Provincial Department representatives have been invited to IDP Representative Forum Meetings where cross border development issues are discussed, such as:

- ❖ Projects that have a service delivery or developmental impact across municipal boundaries, e.g. transport system, large water infrastructure projects;

f. Road-shows

In order to ensure that the municipality's IDP and Budget compilation are driven by public participation processes, and inclusive - the municipality conducted a series of IDP and Budget Road-shows. These road shows allowed community participation through a facilitated approach, which enabled community members to raise and prioritise their needs and discuss various development related issues within their wards as well as the municipality in general. Attendance in these Road-shows by large numbers of community members, was overwhelming thus it can be concluded without fears and any contradictions that the Road-shows were successful and met the desired outcome. This IDP commends support given by the Ward Committees and Ward Clerks who performed their duties well in enhancing community participation in the planning processes.

Table 1 below tabulates information regarding the attendance of wards pertaining to road shows (date, time and venue)

WARD	DATE	DAY	TIME	VENUE
6	18 November 2012	Sunday	10h00	Resfontain School
6	18 November 2012	Sunday	14h00	Newmarket School
1	19 November 2012	Monday	10h00	JJ Mhlongo Hall

1	19 November 2012	Monday	13h00	Ohinga lendlala
5	04 December 2012	Tuesday	17h00	Thuntulwana Hall
7	20 November 2012	Tuesday	14h00	Shayamoya Hall
8	20 November 2012	Tuesday	17 h00	Thuntulwana Hall
2	21 November 2012	Wednesday	10h00	Kransdraai Community Hall
2	21 November 2012	Wednesday	13h00	Swartberg
2	21 November 2012	Wednesday	15h30	Franklin Community hall
3	21 November 2012	Wednesday	17h30	Kokstad Community Hall
6	22 November 2012	Thursday	10h00	Pakkies Thibane school
6	22 November 2012	Thursday	13h00	Thuthuka Ngele/farm house
6	22 November 2012	Thursday	17h00	Extension 7 C/ Hall
4	23 November 2012	Friday	12 h00	Shayamoya sportsfield
All wards	27 November 2012	Tuesday	10h00	Bhongwani stadium

Table 1: Road Show

g. Public Participation & Communication Strategy

The municipality developed a communication strategy which was aimed at ensuring that its decision making systems balance the need for efficiency and speed, with transparency and meaningful participation of citizens and other stakeholders.

Some of the tools used during the IDP review process, as contained in the Communication and Public Participation Strategy, were:

- ❖ Road-shows, two to three per ward depending on size of the ward;
- ❖ Local newspapers for advertising and targeted communication;
- ❖ GKM Quarterly External Newsletter;
- ❖ GKM website;
- ❖ Loud Hailer;
- ❖ Public notices located in various strategic locations throughout the municipal area;
- ❖ IDP Alignment Stakeholder Forum meetings;
- ❖ Planners Forum meetings.

Local Newspapers (Advertiser and East Griqualand Fever) were utilized to inform the community of the IDP process and to invite community members to participate in the development of the IDP review.

The mechanisms mentioned above collectively contribute towards ensuring a successful participation process through consideration of community needs.

The Ward Committees and Ward Clerks have been utilized as the vehicle to ensure effective interaction and communication between the municipality and its citizens, around broader development issues including the IDP review.

1.2.4. KEY DEVELOPMENT CHALLENGES

GKM enjoys a competitive advantage because of its relatively **developed infrastructure**. The existence of the railway line within the municipality gives it an added advantage because once rehabilitated it will ensure improved and efficient markets access. The **agricultural sector** dominates the municipal economy. The dominate products are timber production, citrus farming, livestock (dairy, beef and sheep production) and cropping (potatoes, maize, soya, essential oils).

The **industrial sector** – opportunity exist in the GKM for processing of agricultural goods in the form of Timber milling and the manufacturing and marketing of wood products. The municipality is crossed by a number of **main transportation routes** such as the N2 The Greater Kokstad Municipality is crossed by a number of important transportation routes, such as the N2 Development Corridor that links the area to the major economic hubs such as Port Shepstone and Durban and in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province. The **town of Kokstad has good location** being on the N2 between the north east and Umtata in the South. Other regional access roads include the R56 to Cedarville and Matatiele in the west and the R617 to Franklin, Swartberg, Underberg and Pietermaritzburg in the north of the municipality.

Development Challenges

Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been achieved, more work still needs to be done towards addressing the following challenges:

Key Development challenges per KPA:

Basic service Delivery	Good Governance and Public Participation	Local Economic Development	Financial viability and Management	Institutional Development	Spatial Planning and environmental management
Limited access to basic household and community services particularly people living in rural areas;	Increased incidents of HIV/AIDS and communicable diseases;	High rates of unemployment and low economic growth	Ensuring financial sustainability;	High staff turnover	Loss of Natural Capital;
Ensuring adequate energy and water supply	High levels of crime and risk;	High levels of poverty	-culture of non-payment for services	Cascading performance management to lower levels of staff	Unsustainable developmental practices;
Infrastructure degradation;		Low levels of skills development and literacy;	-short periods served by appointed personnel	Implementation of the WSP.	Climate change;
Global economic - cyclical decline		Ensuring food security;	Customer data not cleansed electricity thefts and tempering (electricity losses)		

1.2.5. MUNICIPAL VISION

The municipality's long term vision states;

“Together building a caring and economically vibrant city with citizens’ living in a secure healthy and comfortable Environment”

Interesting to note this vision acknowledges the diverse community of the GKM, the role of the Kokstad Town, the core mandate of the GKM and a wide service threshold which includes the whole of Sisonke District and the northern parts of the Eastern Cape Province. It also acknowledges that the GKM is located in an environmentally sensitive area, and this provides the basis for tourism development. Over the past year the Greater Kokstad Municipality has focused their operations, actions and interventions according to its nine development goals which were developed based on the provincial goals as outlined in the PGDS:

- ❖ To ensure human and utilization of natural resources are in harmony;
- ❖ To create safe, health and sustainable living environment;
- ❖ To ensure all employable people are employed;
- ❖ To develop more equitable society;
- ❖ To ensure that all people have access to basic services;
- ❖ To boost investors confidence to invest in GKM;
- ❖ To create option for people on where and how they opt to live, work and play;
- ❖ To provide strong and decisive leadership;
- ❖ To foster social compact;

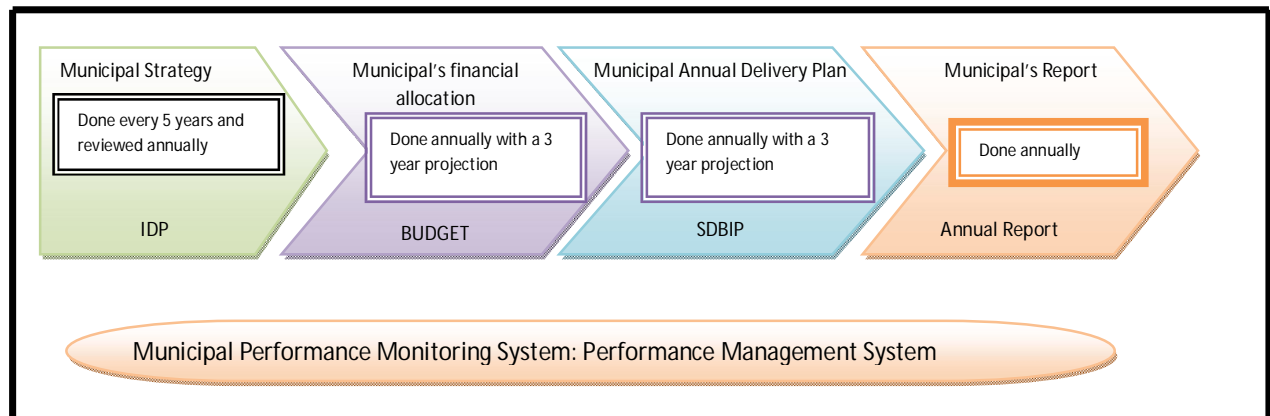
The Greater Kokstad Municipality has taken the decision to retain the above development goals for this IDP cycle of five years: given that their organizational functioning is well aligned to these goals.

a. Spatial and Geographic Considerations

Given our Municipality's unique and diverse spatial landscape, a concerted attempt has been made to interrogate programmes and projects in terms of our key development dialogues, with due regard to the particular locale of the project. This analysis will be done within the context of our overall spatial framework which divides the municipal area into primary, secondary and tertiary nodes.

b. Implementation of the IDP

The IDP drives the strategic development of the Municipality and that detail is tabled in Section C. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The service delivery budget implementation plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is clearly shown in its Annual Report. There is a public participation and consultation process associated with each of the processes identified.



c. SDBIP

The SDBIP gives effect to the implementation of the Municipality's IDP over the 2012/2013 financial year. The SDBIP further aligns the budget to the IDP priorities. The SDBIP provides a credible information management plan to ensure that service delivery targets and other performance management indicators are achieved.

d. Annual Report

The annual report provides a collation of the year's activities as recorded by the scorecard, the budget and the quarterly targets.

e. Performance Monitoring & Evaluation System

The Municipal scorecard sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of the new office of Councilors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs and against the nine goals in the IDP. The five National Key Performance Areas are:

1. Basic Service Delivery
2. Local Economic Development (LED)
3. Good Governance and Public Participation
4. Municipal Institutional Development and Transformation
5. Municipal Financial Viability and Management

1.2.6. PLANNING AND DEVELOPMENT PRINCIPLES

a. Integration

Integration - whether spatial, sectoral or socio-economic - is fundamental to sustainable development. Segregated societies - whether by income or ethnicity - are not and cannot be sustainable. At a project level, sustainable projects need to ensure integration of all development issues including transport, planning, economic development, etc. Vertical integration among the various levels of government and bodies involved in territorial governance (local, regional, national, private sector, civil society, etc.), and horizontal integration, among the various sectors of public action, are also key to achieving sustainable development.

b. Accessibility

Accessibility is based on the systematic and principled equitable access to recreation, including a choice of safe and efficient transport modes (e.g. public transport, private vehicle, bicycle, walking and wheelchair). Accessibility also comprises of convenient and dignified access to private and public spaces for people with impaired mobility. If a public environment is valued, attractive and well used, then people must be able to get to it and move around in it with ease. Access combined with the ability to see into and understand places that cannot be physically reached are crucial qualities of a public environment. Good access depends above all on walking however, routes for bikes, prams, wheelchairs, cars and public transport are also important, as are connections between them. A choice of routes is important, to support different modes of travel, to link different destinations, to provide different experiences, and to avoid isolated places or other temporary impediments.

Physical access needs to be supported by a confident belief that a place can be reached. Good public spaces invite freedom of access and avoid limits, isolation or coercion. Visual access means clear views, signs or other visual cues and being able to see other people, all of which help us to negotiate a place. Without these invitations and reassurances, even the most comprehensive street system can remain uninviting.

c. Inclusiveness & Interaction

Provided they respect others, everyone has the right to use and enjoy public space, regardless of mobility, gender or socio-economic status. People meet there as fellow citizens. Interaction, even among strangers, exposes people to cultural diversity. People learn from one another, increase their sophistication and tolerance, and explore shared values. They are confronted by differences, inequities and weaknesses in our society and while this may seem threatening, it can lead to some greater understanding of their responsibilities towards fellow citizens. Meeting acquaintances gives opportunities for sharing information and other kinds of support, and it promotes community cohesion and social health. Good urban design supports this civic interaction. It ensures equity of access throughout the public environment for all people. It encourages the orientation of activities towards the public realm rather than into private enclaves. Citizens are treated as the collective owners of public space and encourage them to use it in comfort and without sanction.

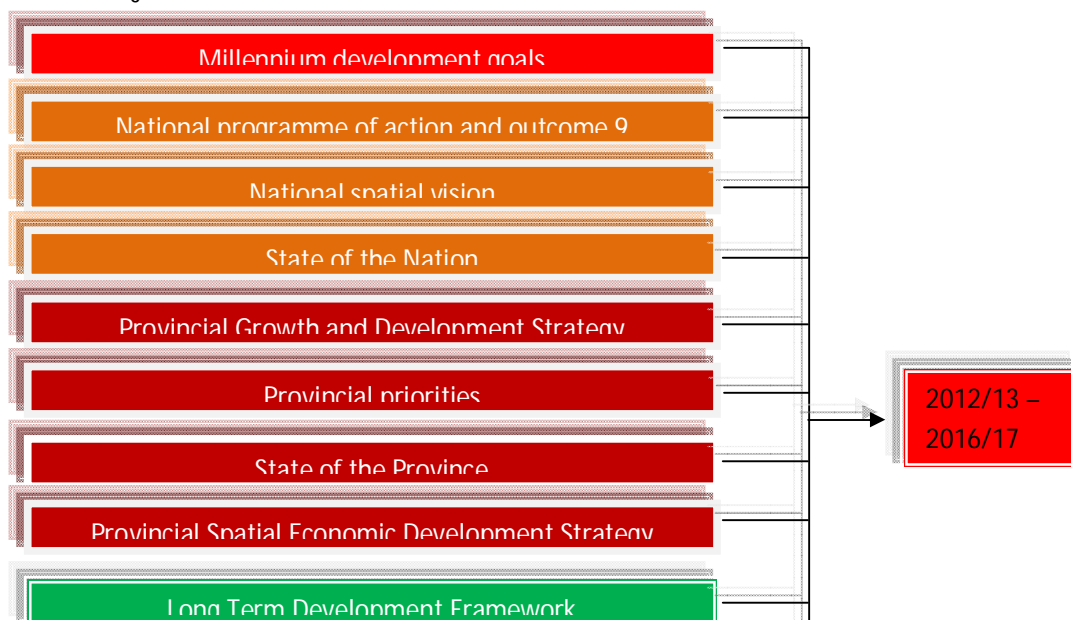
d. Legibility and Sense of Place

'Legibility' concerns people's ability to read the urban environment - to interpret what they see, to get useful information. Which streets lead through an area rather than running into a barrier? Where is it dangerous to walk? Reading is affected by legibility. As with prose, city spaces can be poorly organized or cluttered in such a way that important information is hidden. Features with particular meanings may be used in confusing ways. A well-designed city, like good writing, needs to be intelligible to its audience, the public.

Places are valued because of qualities that make them distinctive from other places - because of their character. The form and character of urban areas is an expression of our needs and aspirations. In addition to our own will, it can express our respect for nature, heritage and other people. Sense of place or the identity of a city can be closely linked to our own sense of identity; both shape each other. Urban design should understand, protect, develop and celebrate local character.

1.2.7. THE IDP STRATEGIC APPROACH (GOVERNMENT PRIORITIES)

Section C of this document precisely highlights how the **Long Term Municipality Vision** will be translated into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as the timeframes for delivery. The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP (in the context of International, National, Provincial and Local development policies). The development of the strategic approach for the Municipality is guided by – but not limited to – the following:



a. Millennium Development Goals (MDGs)

The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere.

b. National Development Plan (Vision 2030)

The intention of this plan is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term based plan. In this plan a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard.

c. Delivery Agreement: Outcome 9

The Municipality responds to the Delivery Agreement: Outcome 9. This outcome intends to ensure a responsive, accountable, effective and efficient local government system with an intention of restoring the confidence of citizens in the local government sphere.

d. National Government Programme of Action 2009-2014

The government has identified 10 priority areas in its programme of action, with an intention to turn around the global economic slowdown, whilst at the same time ensuring that the needs of all its citizens are met.

e. National Priorities (State of the Nation Address 2013)

Highlights have been identified on the 860 billion rand infrastructure investment made between March 2009 and March 2013. A highlight on key infrastructure projects ranging from transport, water and electricity were identified across the county. The national Development plan was identified as a plan that can put the economy on a better footing. The target for job creation is set at 11 million by 2030 and the economy needs to grow threefold to create the desired jobs. Progress on the five priorities which are - education, health, the fight against crime, creating decent work as well as rural development and land reform was given. Numerous youth improvement programmes were identified and mention was made on promotion of cultural heritage and social-cohesion. These are critical in the context of Greater Kokstad municipality. The table below reveals how far the GKM has gone in aligning national government priorities in its planning and implementation process

Five Government Priorities		Greater Kokstad Programmes
1.	Ensuring more inclusive economic growth, decent work and sustainable livelihood	The municipality will establish a high quality environment with associated required physical and infrastructure
2.	Rural development, food security and land reform	The municipality is committed to work with DRDLF in ensuring that Land Reform contributes to economic development and poverty alleviation, particularly in rural areas.
3.	Access to quality education	Educational support in a form of bursaries is being provided to citizens of Kokstad.
4.	Improved healthcare	The municipality has taken a principal position that it will continue encourage and promote social development programme.
5.	Fight crime and corruption	The municipality has established Peace Officers. The municipality will develop an anti-fraud and corruption policy.

Table 2

f. Provincial Priorities (State of the Province Address 2013)

The SOPA made mention of the PGDS and that this plan is fully aligned to the national development Plan. The SOPA identified building the economy and job creation as top priority. Mention was made on transport infrastructure to form regional linkages, the Expanded Public works programme was indicated as creating thousands of jobs, human settlements was indicated as being central to the well being of our people. Renewable energy was identified as one of the emerging industries while different sectors that contribute to the economy were identified and programmes to support these sectors were indicated. The importance of rural development and agriculture were identified. In response to the State of the Province Address, the Municipality has made tremendous contribution towards the provision of infrastructure (especially roads, and freight), skills enhancement, economic development, poverty alleviation, provision of housing and sustainable human settlements, improving health and healthy lifestyles, mitigation against climate change, supporting informal traders and employment creation.

g. Provincial Growth and Development Strategy

In line with the National Vision 2030, the Provincial Growth and Developmental Strategy will ensure economic growth and improved quality of life for all in KwaZulu-Natal. An integrated service delivery mechanism will be applied by various stakeholders in an effort to create

employment opportunities, skills enhancement, effective and efficient governance, human and community development, improved infrastructure and adequate utilization of spatial form.

h. National Spatial Development Perspective (NSDP)

The NSDP represents a key instrument in the State's drive towards ensuring greater economic growth, buoyant and sustained job creation and the eradication of poverty. It provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investment and development programmes within localities.

i. Provincial Spatial Economic Development Strategy (PSEDS)

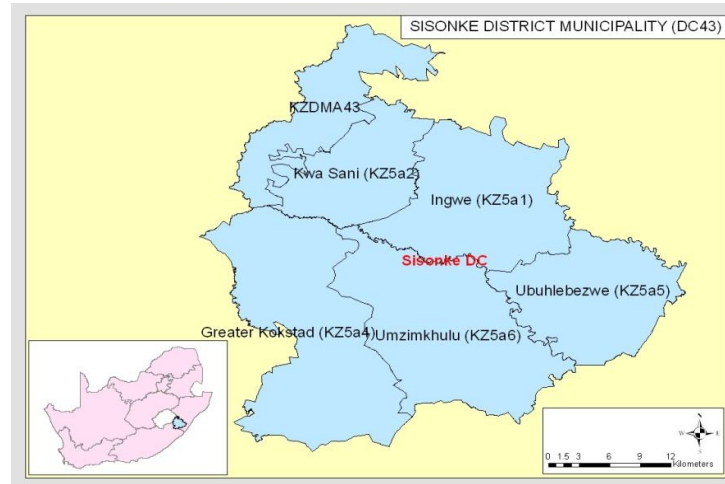
The Provincial Spatial Economic Development Strategy has been developed in order to achieve the objectives of national and provincial policies. The PSEDS sets out to provide a spatial context for the PGDS, address spatial imbalances (curb urban sprawl and ensure sustainable interventions), identify priority areas and types of development, align to municipal SDFs, guide the budgeting process of the province and municipalities and influence investment decisions of the private sector.

j. Integrated Sustainable Development Plan

Many cities around the world are competing with one another on the global open market to become economically competitive and in doing so, are inadvertently creating unsustainable environments. Against this background, it is clear that the Municipality has indeed a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. The Municipality has adopted its Integrated Sustainable Development Plan to ensure that sustainability in all its facets is embedded into the Municipality and influences the IDP.

2. SITUATIONAL ANALYSIS

2.1 LOCAL / REGIONAL CONTEXT



Map 2: District Municipal location and Local Municipalities

As shown in the map above the Greater Kokstad Municipality forms part of the Sisonke District Municipality area (DC43), which lies on the south west tip of KwaZulu-Natal, bordered by Matatiela Local Municipality on the West, Lesotho and part of Eastern Cape on the South East.

The Greater Kokstad Municipal area of jurisdiction is approximately 2679, 8370 square kilometers in extent and it shares its borders with Umzimkhulu, KwaSani, Matatiela, Umziwabantu local municipalities. The Greater Kokstad Municipality functions as the district node and dominant commercial centre in the Sisonke District.

Urban areas in the Greater Kokstad Municipality comprise of Kokstad Town and Franklin. Land uses within these areas are typically urban mixed uses with acceptable levels of infrastructural and service development and a minimal provision of social facilities as well as services to support the resident populations. Industrial development is concentrated in Kokstad Town.

The Greater Kokstad Municipality is crossed by a number of important transportation routes, such as the N2 Development Corridor that links the area to the major economic hubs of Port Shepstone and Durban and in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province. The town of Kokstad has a good location being on the N2 between the north east and Umtata in the South. Other regional access roads include the R56 to Cedarville and Matatiela in the west and the R617 to Franklin, Swartberg, Underberg and Pietermaritzburg to the north of the municipality.

The Greater Kokstad Municipality is reliant on the Agricultural Sector for its economic well-being. This sector contributes considerable of the gross geographic product of the area and employs the majority of the workforce. The population distribution in the municipal area is characterized by relatively high densities within urban nodes, and low densities in agricultural areas as a result of farms under white ownership. Presently Kokstad Town comprises of various government sectors, all basic shopping facilities, financial facilities, doctors, churches, bed and breakfast and community facilities such as halls, recreational centers, and superb homes in a quite relaxed environment.

2.2. DEMOGRAPHIC ANALYSIS

2.2.1. POPULATION

Statistics South Africa 's 2001 and 2011 census, Community Survey of 2007 , and the Demarcation Board data have been used for the demographic and the economic information in this section.

The table below illustrates the over view of the population size & densities within the Greater Kokstad Municipality.

Table 1: Population Density

	Population 2001	Population 2011	Households 2001	Households 2011
Sisonke District	456 492	461 419	72 244	112 282
Greater Kokstad	56 526	65 981	19 633	19 140

Source: Statistics South Africa, Census 2001, and 2011

The population of The Greater Kokstad has had a population growth of 17% between 2001 and 2011. In contrast, the 2007 community survey illustrates a population decrease of 21% between 2001 and 2007. The table below illustrates the distribution of the population based on racial groups.

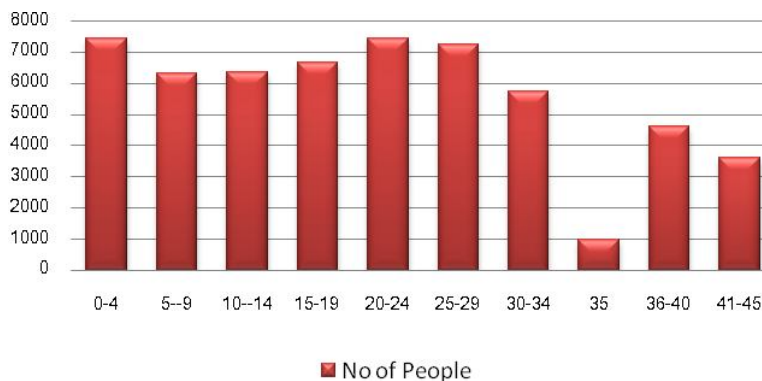
Table 2: Population Distribution per Race (percentage of population)

	Sisonke District Municipality (2001)	Sisonke District Municipality (2011)	Greater Kokstad LM (2001)	Greater Kokstad LM (2011)
African Black	93.12	96.87	86.80	88.7
Coloured	3.16	1.64	7.06	6.79
Indian or Asian	0.38	0.33	0.66	1.13
White	3.34	1.16	5.48	3.38
Total	100.0%	100.0%	100.0%	100.0%

Source: Statistics South Africa, Census 2001, 2011

Both statistics on table 1 above show that black people are dominant in the Municipality followed by coloured people, then white people. Indians or Asians are the smallest population group in the municipality. In addition, there was a reduction from 2001 to 2011 in terms of the white population both at District and local municipality level. While there has been a slight increase among the Indian/Asian part of the population

Graph 2: Age distribution in Greater Kokstad Municipality:



Source: Stats SA census 2011

As shown in graph above, the Greater Kokstad population is relatively young, with 70% of the population being youth under the age of 35. About 35% of the population is still school going pointing out a need to strength the existing FET collage and to attract more institutions of

higher learning in the future. This relatively young population signifies high potential for population growth in the future which further exacerbates the supply and demand scenario for more housing, education and health services in the foreseeable future. This means that the municipality, sector departments and NGOs must direct their development plan in favour of the youth. This brings us to the key issues of concern in the area such as the high unemployment rate, lack of skills, HIV & AIDS and substance abuse.

The segment of the population falling within the 15 – 64 age groups (which makes approximately 67% of the population) would essentially be classified as the potentially economically active population of Greater Kokstad Municipality. This data also means that there must be improved intake of social security grants especially the child support grants within the municipal area and economic growth to provide jobs for the economically active population. The Municipality has a relatively small percentage of elderly people, which brings to question whether people are not living to old-age, owing to untimely deaths or whether there is a generation of people that have left the area and are enjoying old age elsewhere.

2.2.2. EDUCATION

Table 3 below indicates that forty six percent (46%) of the Greater Kokstad population have a secondary level of education. Approximately 37.83% of the population has some form of schooling in the form of primary education and tertiary education. An approximate 16.24 percent of the population has no schooling. Overall this means that the population of the GKM is relatively illiterate.

Table 3: Level of Education Table

	DC43: Sisonke	KZN433: Greater Kokstad	%
Grade 0 - Grade 7 / Std 5/ ABET 3	183768	20317	30.8
NTC I / N1/ NIC/ V Level 2 - Certificate with Grade 12 / Std 10	5140	1659	2.51
Diploma with Grade 12 / Std 10 - Post Higher Diploma Masters; Doctoral Diploma	6027	1790	2.71
Bachelors Degree - Higher Degree Masters / PhD	3406	1194	1.81
No schooling	26549	2172	3.3
Other	418	85	1.12
Unspecified	-	-	0
Not applicable	66587	8459	12.82
Grade 8 / Std 6 / Form 1 - Grade 11 / Std 9 / Form 4	121433	18764	28.43
Grade 12 / Std 10 / Form 5	48091	11542	17.5
Total	461419	65981	100

Source: Statistics South Africa, Census 2011

2.2.3. HIV/Aids

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

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

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

- 🚩 Department of Health has increased site for ARVs provision. Even in Greater Kokstad there has been an increase of ARV down

referral sites. Beside Usher Memorial hospital people can access ARV from Khanyiselani, Shayamoya (Thembaletu Centre), Franklin and Greater Kokstad clinic.

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

2.2.4. SPATIAL REALITIES

Greater Kokstad Municipality has three urban nodes Kokstad Town, Swartberg and Franklin. Kokstad Town is the major economic centre due to its strategic location in terms of transport network, economic and administrative activities. The National Route (N2) links the area to the major economic nodes such as Port Shepstone and Durban in the KwaZulu-Natal Province and Umthatha in the Eastern Cape Province. The R56 links Kokstad to Ixopo and Pietermaritzburg. The strategic location of Kokstad creates opportunities for economic growth.

Emanating from the spatial location of the area is high population growth rate due to high migration of people from the Eastern Cape and Lesotho into the area in search for employment opportunities. The municipality is therefore faced with a challenge of planning, providing basic services, housing and creating employment opportunities for its growing communities.

There are also land reform projects in rural areas like Pakkies 1 and 2 and Kransdraai. Apart from the built environment, there are also agriculture, indigenous forests and areas of biodiversity. The municipality acknowledges the relationship between the built and the natural environment and has adopted an integrated approach to development and protection of the natural environment.

One major spatial challenge facing the municipality is illegal occupation of land for housing purposes. The municipality has no systems in place to deal with the situation. However, the implementation of Land Use Management System (currently in the preparation phase) and the preparation of by laws (to be prepared after the Land Use Scheme has been completed) will enable the municipality to control land use and apply to court to demolish any structure that is in contravention of its Land Use Scheme. This will contribute towards orderly and harmonious development.

The following spatial characteristics, issues and challenges impact on the future development of the Greater Kokstad Municipality and need to be taken forward in the IDP Process:

- Illegal occupation of land for informal housing purposes.
- Mushrooming of informal settlements on flood line and protected wetland areas.
- Kokstad town is presently not presenting a very good image for Greater Kokstad Municipality, due to the character of key infrastructure.
- There is minimal integration of environmental, land use and transport management system.
- A need exists to redirect growth and development to the previously disadvantaged areas and areas of economic opportunity while focusing on the redevelopment of deteriorating areas within the municipal area.
- There has been a substantial increase in the number of illegal small business operators that are conducting business from home without permission. This has given rise to traffic and safety problems as these areas were not designed for such purposes.
- Infrastructure like roads, electricity, and telephones, the main services are in the urban areas.

2.2.5. LAND REFORM

The implementation of the land reform program within Greater Kokstad Municipality has progressed very slowly. There are a number of land claims that have been lodged on farms in Greater Kokstad. The priority redistribution is in the Pakkies area. The only transferred redistribution claim within the study area is the Kokstad Commonage redistribution project. It includes the farm Krantzontein and is located to the east and southeast of Bhongweni.

2.2.6. ENVIRONMENTAL REALITIES

2.2.6.1. Geology and Soils

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

2.2.6.2. Topography

The topography of the area is gently to moderately rolling over large areas but with some mountains terrain.

2.2.6.3. Climate

Rainfall in the area varies between 620mm to 1265mm annually. It is a summer rainfall area with annual average temperature of 14.2°C. Severe frosts are common in winter and occasional snowfalls occur in the areas of higher altitude.

2.2.6.4. Hydrology

The municipal area is characterized by existing wetlands, rivers and streams traversing throughout the municipal area. Surrounding the wetlands are areas of scenic beauty with potential for tourism related activities. These wetlands are of particular importance as they play an integral role in water recycling. A majority of the municipality falls within the Mzimvubu catchments. Rivers there has been poor attendance) in the municipality include the Mzimvubu, Riet, Krom, Pampeonspruit, Dotela, Mzintlanga, Mill Stream, Manzinyama, Doewig and Mzintlava Rivers.

2.2.6.5. Environmental Management Areas

The municipality is endowed with various products of archaeological importance e.g. the old buildings, various sites with historical markings, paintings. The Provincial Planning and Development Commission designated a portion of the municipality as part of the Drakensberg Special Case Area Plan. The designation plan is reflected in the Spatial Development Framework and the municipality respects the designation and associated proposed development controls in order to protect the natural and tourism values of the Drakensberg Mountains, recently listed as a World Heritage Site (WHS) for their natural and cultural values. The WHS listing opens up enormous tourism opportunities to the municipality. The municipality includes buffer, conservation and agriculture zones of the SCAP.

Important river systems in the Greater Kokstad Municipality are Mzimvubu, Riet, Krom, Pampeonspruit, Dotela, Mzintlanga, Mill Stream, Manzinyama, Doewig and Mzintlava. These rivers not only contribute to the scenic beauty of the municipality, but also important resources for the survival of the most of the communities in the area. The rugged mountainous terrain and the contrasting grass land of the Greater Kokstad Municipality provide a scenic quality to it. The area has a natural resource base that has been exploited by development except that the residential areas that utilize the natural resources for their daily survival. These resources could however, if well managed contribute to the economic development of the municipality. The development of the special management area and its boarder should be managed, as these areas are environmental sensitive, and contribute to the natural scenic beauty of the municipality. Opportunities exists however, for the establishment of community conservation and private game farm options within these conservation designated areas, as well as for the development of community run lodges and accommodation facilities.

2.2.6.6. Waste Management

Solid waste is mainly generated by the residents and other entities in Kokstad and Franklin. In South Africa, solid waste is increasingly being seen as a valuable resource rather than garbage. Making a significant and long-term impact in the towns' solid waste streams means more than simply recycling. It will require a transition in waste management philosophy, from 'cradle-to-grave' towards 'cradle-to-cradle'.

2.2.7. APPROACH AND RATIONALE

Zero Waste (ZW) is a term used to describe sustainable waste management It requires preventative methods rather than managing waste. The idea is that discarded resources equate to jobs instead of trash to emulate nature's vibrant flow of energy. Five basic principles of ZW are;

1. Redesigning products and packaging: planning in advance to minimize waste production and harmful materials (Clean Design and Clean Production); also known as 'recycling'.
2. Producer responsibility: placing the primary burden of responsibility on manufacturers for the impact that materials they produce have on people and the environment including materials that end up as waste because they cannot be used otherwise readily recycled or composted.
3. Infrastructural investment: instead of investing in landfills and incinerators, investing in new resource recovery facilities and other sustainable infrastructure.
4. Monetary efficiency: Manufacturers use natural resources as raw materials because tax subsidies and policies make the use of such resources cheaper and easier than finding alternatives or using recycled resources. Changing this to a system which enforces real costs for the use of virgin resources would make recycled and recyclable materials a financially logical choice for manufacturers.
5. Job creation: There are many more potential 'job creation' and business opportunities in the zero waste concept than in the traditional land filling and incineration model. Research suggests that sorting and

processing recyclables sustains 10 times more jobs than the land filling and incineration of waste streams.

2.3. ECONOMIC PROFILE OF THE MUNICIPALITY

Greater Kokstad Municipality is the largest economic centre within the Sisonke District Municipality, as measured in terms of Gross Domestic Product-Rate). The GDP-R is a measure of economic performance by which the final value of goods and services produced in the economy is estimated. According to the Global Insight, 2011 the level of Greater Kokstad Municipality GDP-R is measured in a percentage form. The contribution of Sisonke District Municipality towards the KZN GDP is constant whereas the Sisonke Local Municipalities (including the Greater Kokstad Municipality) contribution towards the Sisonke District Municipality illustrates an incline of 0.5% GDP-R in 2005 and 2010. The table below shows the summary of the contribution of GDP-R within the District Municipality and Sisonke Local Municipalities.

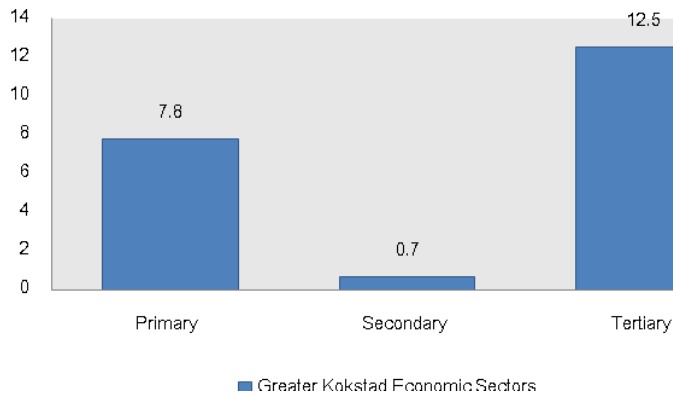
Table 5: GKM Contribution to Gross Domestic Product Rate

GKM % Contribution by Sisonke towards KZN GDP-R			GKM % contribution by Sisonke LMs towards Sisonke DMs GDP-R		
2001	2005	2010	2001	2005	2010
0.3%	0.3%	0.3%	23.2%	23.7%	23.7%

Source: Global Insight, 2010

The economic sectors are differentiated into three sectors, primary sector, secondary sector and tertiary sector. According to the Global Insight (2011) states that tertiary sector recorded the highest sector in the Greater Kokstad Municipality with the level of 12.40%. However the major economic sectors in the Greater Kokstad Municipality are agriculture, government and community services followed by wholesale and retail. The remaining sectors (manufacturing, business services and construction) are relatively small but appear to play significant role in the local economy.

Graph 4: GKM Economic contributing by Sectors



2.3.1. INCOME LEVELS

The table, Table 5 below, shows the average Individual Monthly Income (Percentage of employed). There has been an increase in the number of people with no income and also an increase in the number of people earning between R1-R1400. This doesn't paint a good picture about the employment status in the greater Kokstad.

Table 5: Average Individual Monthly Income in percentage

	Greater Kokstad LM(stats 2001)	Greater Kokstad LM(stats 2011)
No income	2.24	38.2
R1 - R400	13.77	17.00
R401 - R800	16.96	4.80
R801 - R1600	22	13.0

	Greater Kokstad LM(stats 2001)	Greater Kokstad LM(stats 2011)
R1601 - R3200	19.01	6.00
R3201 - R6400	13.96	3.60
R6401 - R12 800	7.48	4.00
R12 801 - R25 600	2.96	2.30
R25 601 - R51 200	0.98	0.60
R51 201 - R102 400	0.37	0.10
R102 401 - R204 800	0.18	0.09
R204 801 - More	0.11	0.05

Source: Statistics South Africa, Census 2011

The population earning within R6401 – R12 800 are predominately employed in the government and community services sector.

2.3.1.1. Growth and Unemployment

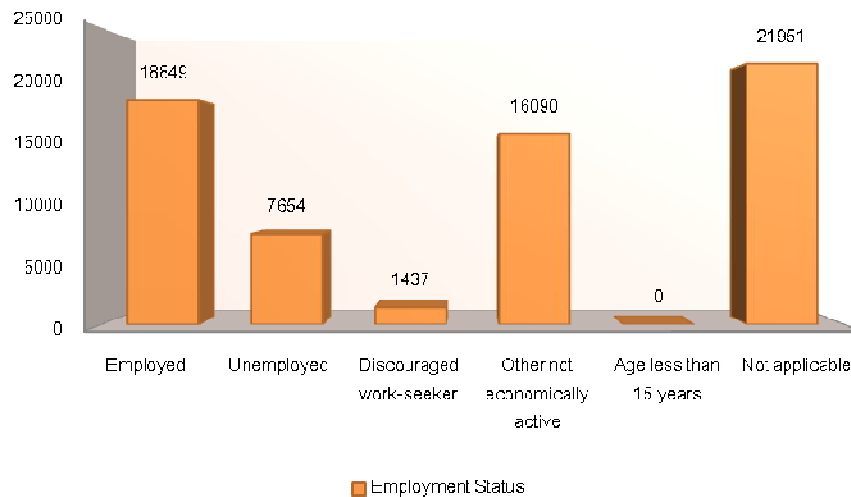
Despite growth in most sectors the municipality has however experienced higher and rising unemployment rates (30.80%). The following are some of the reasons for the continued and rising unemployment in the municipal area:

- ❖ Growing sectors such as Finance are not necessarily major employers and also require skills that the GKM cannot offer such finance, actuarial technicians, etc. This general structural problem (skewed labour supply not aligned to industry needs) coupled with lack of new investments in the agricultural sector, construction (which predominantly short term and unsustainable) and declining manufacturing sector hampers local employment creation opportunities.
- ❖ There are more new job seekers than the market can absorb. This challenge is compounded by the fact that most people from the neighbouring municipalities tend to settle in GKM because of better prospects of finding employment than in generally depressed economies where they come from.

2.3.1.2. Employment

Kokstad Municipality experiences challenges in terms of employment, due to high migration of people from the Eastern Cape and Lesotho into the area in search for employment opportunities. The municipality is therefore faced with a challenge of planning, providing basic services, housing and creating employment opportunities for its growing communities.

Graph 5: Employment Status according to the population



Source: Stats SA census 2011

In terms of Statistics, census 2011 the employed population from the economically active comprises of approximately 19 000 people. The remaining 7 000 are unemployed. Approximately 16 000 people of Greater Kokstad are not economically active.

The agricultural sector employed the highest number of people. A survey conducted by Global Insight in 2003 shows that agricultural sector employed 3 654 followed by households (1 320), trade (1 233), community services (1 233), finance (481), manufacturing (227), transport (95), construction (82) and electricity (26).

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

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

Table 7: Formal Sector Employment

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community services	Households	Total
Sisonke DM	10,558	0	988	55	144	2,935	369	928	4,429	3,143	23,550
GKM	3,654	0	227	26	82	1,233	95	481	1,233	1,320	8,353

Source: Global Insights

The agricultural sector employed the highest number of people in 2003 with 3 654 employed followed by households (1 320), trade (1 233), community services (1 233), finance (481), manufacturing (227), transport (95), construction (82) and electricity (26).

2.3.1.3. Kokstad Town (CBD)

Kokstad Town is providing jobs, services, retail areas, a transportation hub and living spaces in close proximity to amenities for those living and working in the area as well as for those willing to travel to it.



Figure 3: A structure showing Kokstad Town as an Attractor

According to (ISDP Status Quo Report: 2012) Education and retail are main attractors ---50% of people choose to live in Kokstad because of these

- 64 %people coming from outlying towns: Mount Ayliff (18%), Flagstaff (4%) Mthatha (3%), Lusikisiki (3%), Matabele (5%), Umzimkulu (5%) and Bizana (5%) and others.
- Retail range includes significant proportion of National chains, locally owned retail and spaza shops.

- Significant National retail chains dependant on road based transport and generating pollution via road freight.

Significant numbers of regional government services (health, justice) draw people to Kokstad to access services and jobs. High demands for short term and rental accommodation for people working in the Eastern Cape as well temporary residents / contract workers.

2.3.1.4. *Detractor*

The key detractors are the poor quality of local roads, the lack of employment opportunities, and crime. Failures of government service provision (water and electricity cuts, poor sewerage management, the small size of RDP houses) collectively form another major detractor (GKM IDP: 2011) The lack of entertainment opportunities is noted in the 2011 LED Master-plan as a major shortcoming with respect to the attractiveness of Kokstad as a place to live. People also travel long distances from Kokstad - mainly to Port Shepstone and Durban - for tertiary education and entertainment. While Kokstad has a large number of primary and secondary schools servicing the broader region, there is an urgent need for locally based tertiary training. The lack of recreational and sports activities in the town is considered a significant problem for the youth, who also suffer very high unemployment levels.

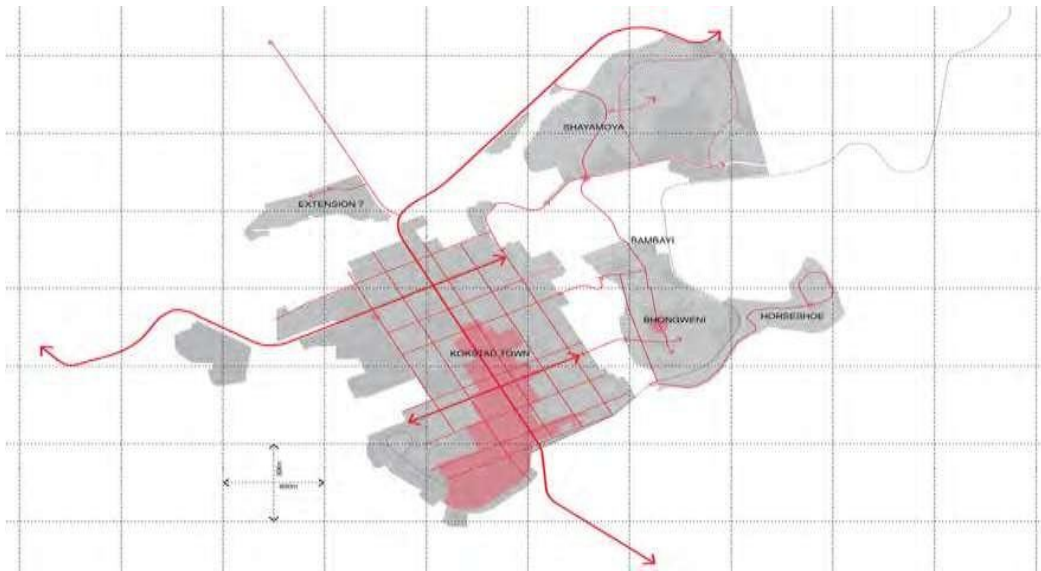


Figure 4: Town Settlement Structure

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

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

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

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

At approximately 4km x 4km in extent, the scale of Kokstad makes it highly accessible on foot and by bicycle. However, the experience of pedestrian and cycle users could be greatly enhanced as real accessibility and convenience are also depend more than simple distance. As the townships are approximately 2km from the CBD and therefore max 25minutes to 3/4 hr walking time, most people can reach basic essential services on foot within this time. Sustainable settlement targets promote a maximum walking time of 20 minutes to reach services and opportunities required on a daily basis. The number of people that can travel in a public transport vehicle can far exceed the number of people that can travel in a private vehicle. This makes the use of public transport more energy efficient and again the priority in relation to sustainability.

There are currently several ranks located within 300m of each other within Kokstad which are not physically connected to each other:

- The main bus rank is located on the corner of Groom Street and Main Road on the periphery of the CBD. This rank caters too long distance commuters and has sufficient capacity.
- The Kokstad Taxi Rank off Dower Road operates as a long-distance/interprovincial rank and is therefore not surprisingly "empty" at peak hours, but over-utilized at midday. Management of parking/ranking at the rank is problematic leading to congestion.
- A smaller taxi rank operates off Dower Road from behind the Rhino Plaza. This rank services commuter minibuses and is over utilized and congested.
- There is a small taxi rank at Shayamoya servicing commuter taxi's that requires an infrastructure upgrade.

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

2.3.1.5. Kokstad CBD

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

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

The Greater Kokstad Municipality has also obtained funding from the KwaZulu-Natal Department of Cooperative Governance and Traditional Affairs through the Small Town Rehabilitation Programme to assist the municipality on face lifting its town. The project under this programme entails the rehabilitation of storm water drainage in Kokstad town, provision of parking and sidewalks, urban greening, streetlights and market stalls. The municipality is confident that the implementation of the programme will build the confidence of the investors to invest in the Kokstad town. This will further boost and contribute to the economic growth of the Greater Kokstad Municipality.

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

2.3.1.6. Economic Development Opportunities

The strategic location of Greater Kokstad Municipality along the N2 Development Corridor that links the area to the major economic nodes such as Port Shepstone and Durban and in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province offers good investment opportunities. Therefore, Greater Kokstad an advantage of strategically re-aligning the district into a competitive and attractive investment destination.

The strategic positioning of GKM is to be an area of choice for investors and the best place to visit and settle in. This positioning is informed by the strategic location of GKM within the district and neighbouring municipalities such as Umzimvubu, Matatiele, Ntabankulu and Mbizana. In addition, GKM enjoys a competitive advantage because of its relatively developed infrastructure. The existence of the railway line within the municipality gives it an added advantage because once rehabilitated it will ensure improved and efficient markets access.

2.3.1.7. Tourism Opportunities

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

Table 8: Tourism Asset Base

Primary Tourism Attractions	<ul style="list-style-type: none"> • The wetlands in the Franklin area for avi-tourism • Singisi Forest for trails, avi-tourism, biking and hiking • Nsiken Nature Reserve • Mount Currie Nature Reserve • Cultural Heritage Experiences • Local museums – Kokstad Museum • Monuments and sites of historic interest – Adam Kok’s Monument and laager / Religious sites (multi denomination places of worship / Kokstad Town hall Precinct (with bandstand and CMR Memorial) /Scouts Monument • Hiking trails – 9 Venues • Horse trails – 4 Venues • Duck hunting at Franklin • Aqua sports at Crystal Spring Dam • Fly fishing under auspices of angling clubs • Sports (multi venue)
Secondary Tourism Attractions	<ul style="list-style-type: none"> • Agro tourism – farm stay • Event Based tourism • Cycling • Triathlon – Crystal Springs • Multi activity at various venues / facilities
Visitors Facilities	<ul style="list-style-type: none"> • Visitors Information outlets at Mt Currie Inn, Swartberg and Kokstad Museum • Accommodation: B&B (+_45), Hotel (1), Self catering (5), Lodges (5) • Hard infrastructure – access roads and signage • Essential services – hospitals, medical, breakdown, police, banking

2.3.1.8. Opportunities in agriculture

Agriculture is an important sector for the Greater Kokstad Municipality economy. The municipality needs to consider the impact on agriculture from all other economic activity and identify ways to preserve and strengthen this sector as a viable economic mainstream.

There are various levels at which the stimulation of this sector can target the stimulating of agricultural practices for the purposes of commercial production, this aims at creating sustainable livelihoods and developing economic capacity. The “tried and tested” agricultural enterprises that dominate in the Greater Kokstad Municipality include:

Table 9: Tried and Tested agricultural enterprises

Livestock	Cropping	Viable alternative crop
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<ul style="list-style-type: none"> • Dairy • Beef • Sheep 	<ul style="list-style-type: none"> • Potatoes • Maize • Vegetables 	<ul style="list-style-type: none"> • Soya • Apples • Berries • Essential oil
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In 1998 dairy products contributed 41% to the Gross Agriculture Output of the sub region, followed by beef and maize, which contributed 18%. Sheep also made a significant contribution of 12%. The least contributors to Gross Agricultural Products were potatoes and cabbages, 3% and 6% respectively.

2.3.1.9. Manufacturing and Industrial Opportunities

Various sites in the Greater Kokstad Municipality are zoned for industrial development within Kokstad Town. Although most of these sites have been used mainly for warehouse and wholesale activities, however, it is interesting to note that there are opportunities exist in the Greater Kokstad Municipality for processing of agricultural goods in the form of Timber milling and the manufacturing and marketing of wood products.

Most of the manufactured items within the municipality are imported. Development of manufacturing industries can prove to be a major boost in the economy of the municipality. One of the catalytic projects that has been identified to address this is the light industrial park in Bongweni. The railway line provides good opportunity for rail transportation of goods.

2.3.1.10. Local Economic Development

Greater Kokstad Municipality has developed a Local Economic Development Strategy. The strategy entailed the preparation of an in-depth sector analysis of, amongst others, employment, infrastructure and agriculture. The role of each of the above was analyzed with regard to the Local Economic Development. For example, the role of education and HIV/Aids impact on the skill level and availability of labour in the municipality; the provision of basic services relates to both health and availability of time resources for economic activities. The following GKM Local Economic Development goals contained in the strategy:

- A holistic, vibrant and sustainable agricultural and forestry sector
- Market and Promote GKM as a Regional Economic Hub
- Develop GKM as a manufacturing and processing hub
- Enhance Enterprise and Community Development and Support
- Strengthen stakeholder participation to enhance co-operative governance
- Create a safe and secure destination that promotes tourism and settlements
- Human Capital Development

The following comparative and competitive advantages of Greater Kokstad Municipality are provided in the above strategy:

- ❖ GKM enjoys a competitive advantage because of its relatively **developed infrastructure**. The existence of the railway line within the municipality gives it an added advantage because once rehabilitated it will ensure improved and efficient markets access.
- ❖ The **agricultural sector** dominates the municipal economy. The products dominate timber production, citrus farming, livestock (dairy, beef and sheep production) and cropping (potatoes, maize, soya, essential oils).
- ❖ The **industrial sector** – opportunity exist in the GKM for processing of agricultural goods in the form of Timber milling and the manufacturing and marketing of wood products.
- ❖ The municipality is crossed by a number of **main transportation routes** such as the N2. The Greater Kokstad Municipality is crossed by a number of important transportation routes, such as the N2 Development Corridor that links the area to the major economic hubs such as Port Shepstone and Durban and in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province.
- ❖ The **town of Kokstad has a good location** being on the N2 between the north east and Umtata in the South. Other regional access roads include the R56 to Cedarville and Matatiele in the west and the R617 to Franklin, Swartberg, Underberg and Pietermaritzburg in the north of the municipality.

2.3.1.11. Economic Key Issues: concluding summary

The following priority development issues were identified for this section.

Local Economic Development

- ❖ Building of Capacity: internally and externally;
- ❖ LED contributes to alleviating poverty & job creation;
- ❖ Access to financial support & services;
- ❖ Support to SMMEs;
- ❖ Infrastructure development to support LED;
- ❖ Collective ownership by all stakeholders of the way forward (Political, Administrative, Private Sector, Community etc).

Local Tourism Development

- ❖ Institutional development and management
- ❖ Harness tourism opportunities
- ❖ Tourism operations

Agricultural Development

- ❖ Support Agricultural Development
- ❖ Alignment with Department of Agriculture
- ❖ Support cooperatives that are involve in agricultural production

Business & Industrial Development

- ❖ Attraction of outside Investment
- ❖ Retention of existing investment
- ❖ Sustainable Business Development
- ❖ Sustainable Industrial Development

Economic development challenges

While significant progress has been made in many areas of economic development within GKM, there is still some distance to go towards comfortably addressing the following challenges.

2.4. INFRASTRUTURE

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

2.4.1. WATER

In terms of The Water Services Act, the Sisonke District Municipality is the Water Services Authority in respect of all local municipalities with its jurisdiction.

According to the recent Statistics census 2011, there has been an increase in the number of households with water inside their dwellings and well as access to water outside their yards. Dependency on boreholes and springs has been reduced between the 2001 and 2007 census assessments. This indicates expenditure in water and related infrastructure committed by Sisonke District in the past years. The following table compares the 2001 and 2011 census results:

Table 10: Access to Water Sources Households

Household	Stats 2001	Stats 2011
Dwelling	2 831	6 914
Inside Yard	11 705	7 398
Outside Yard	2 577	4 373
Boreholes	70	1 746
Spring	229	806
Rain Tank	25	332
River/Stream	280	368
Water Vendor	14	399
Other	72	270

Source: Stats 2011 census

2.4.1.1. Water Reticulation

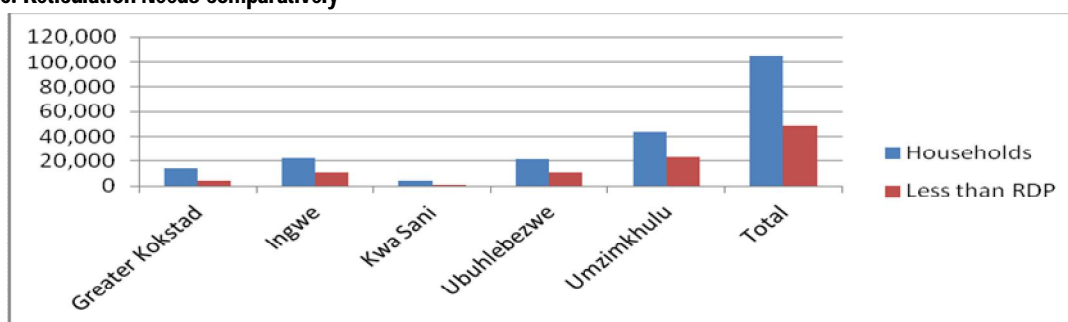
The status quo for water reticulation is presented in the table below, which shows that a total of 14 312 (75%) households in Greater Kokstad Municipality currently have access to water with the yard. A total of 3352 households have access to water within 200m of the dwelling unit. While the number of households with no access to water is 451 which translate to 2.3% the highest number of households with no access to water are in ward 2and 6 which are predominately rural wards. This translates to 75% of the households with access to water inside the yard do not have sufficient access to water reticulation.

Table 11: Estimated Water Reticulation Needs (Thousands Households)

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Total
Piped (tap) water inside dwelling/institution	286	437	1528	1375	470	1186	838	794	6914
Piped (tap) water inside yard	351	945	358	1995	464	868	1167	1251	7398
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2308	275	4	16	97	335	1	315	3352
Piped (tap) water on community stand: distance between 200m and 1000m (1km) from dwelling /institution	(372)	(88)	3	8	2	293	-3	116	885
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	120	4	-	-	-	15	-	-	139
No access to piped (tap) water	16	117	5	25	2	223	3	59	451
Total	3454	1866	1899	3419	1035	2921	2012	2534	19140

Source: Stats SA census 2011

Graph 6: Reticulation Needs comparatively



Source: Sisonke CIP

The total estimated budgets to address reticulation, bulk, treatment and refurbishment are indicated in Sisonke Water Services Plan (WSP). The total investment required in all municipalities within Sisonke District Municipality is approximately R228 million. The bulk budget is the largest portion of the total budget.

Table 12: Total Water Investment Needs (R mill)

LM/DM Name	Water Needs	Refurbishment	Bulk	Water Treatment Works	Total
Sisonke DM	R366.98	R63.96	R732.25	R181.52	R1,344.70
Ingwe	R0.00	R0.00	R0.00	R0.00	R0.00
Kwa Sani	R0.00	R0.00	R0.00	R0.00	R0.00
Greater Kokstad	R0.00	R0.00	R0.00	R0.00	R0.00
Ubuhlebezwe	R0.00	R0.00	R0.00	R0.00	R0.00
Umzimkhulu	R0.00	R0.00	R0.00	R0.00	R0.00
Total	R366.98	R63.96	R732.25	R181.52	R1,344.70

Source: Sisonke CIP

2.4.2. **SANITATION**

According to census 2011 information, the sanitation backlog in Greater Kokstad Municipality is 692 households which equate 3.6% which shows that in the main households have access to sanitation services. The figure is similar at a district level implying that general most households within the district have access to decent sanitation services. Table below show sanitation backlog in Greater Kokstad Municipality as compared to the entire district:

Table 13: Sanitation Backlogs within Sisonke District and GKM

	Number of households with Access to sanitation facilities	Number of households with no sanitation facilities (including bucket toilets)	Total
Sisonke district municipality	108 755	3 528	112 283
Greater Kokstad	18 448	692	19 140

Stats SA: census 2011

Below the table indicates the level of sanitation per ward in the Greater Kokstad Municipality. A high number of households use a water bourne sewerage system this results in high repairs and maintenance costs in term of the infrastructure. .

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Total
None	150	150	23	17	6	196	50	38	630
Flush toilet (connected to sewerage system)	472	298	1849	3149	888	904	1948	2000	11507
Flush toilet (with septic tank)	19	220	13	226	57	367	10	20	932
Chemical toilet	799	49	1	11	-	324	-	1	1185
Pit toilet with ventilation (VIP)	1003	441	7	5	4	348	-	25	1834
Pit toilet without ventilation	985	639	5	3	10	541	2	419	2605
Bucket toilet	23	5	-	1	-	7	1	25	62
Other	2	64	1	7	69	234	1	6	384
Total	3454	1866	1899	3419	1035	2921	2012	2534	19140

Source: Stats SA census 2011

Graph 7: Sanitation Needs Comparatively

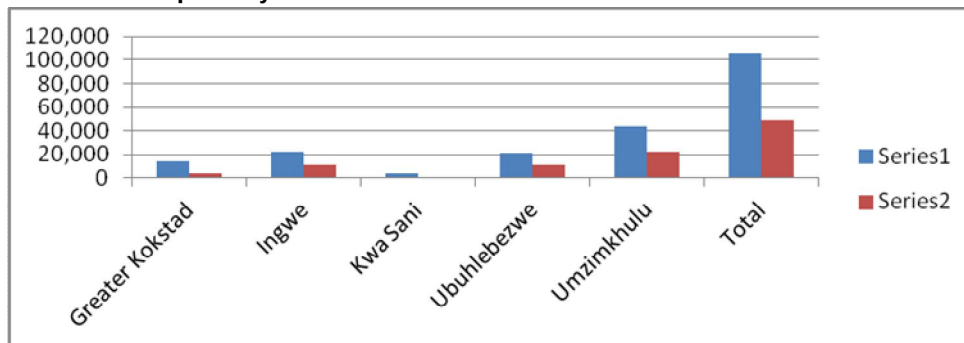


Table 13: Total Sanitation Budget (R mill)

LM_Name	Retic	Refurbishment	Bulk	Waste Water Treatment Works	Total
Sisonke District Municipality	R320.57	R31.90	R138.81	R157.37	R648.64
Ingwe	R.00	R.00	R.00	R.00	R.00
Kwa Sani	R.00	R.00	R.00	R.00	R.00
Greater Kokstad	R.00	R.00	R.00	R.00	R.00
Ubuhlebezwe	R.00	R.00	R.00	R.00	R.00
Umzimkhulu	R.00	R.00	R.00	R.00	R.00
Total	R320.57	R31.90	R138.81	R157.37	R648.64

The total estimated budgets for sanitation needs, refurbishment, bulk, and bulk infrastructure are indicated in Table 15. The total investment requirement is R648.64 million. The total sanitation needs is 49.42% of the total budget, namely R320 million.

2.4.3. SOLID WASTE

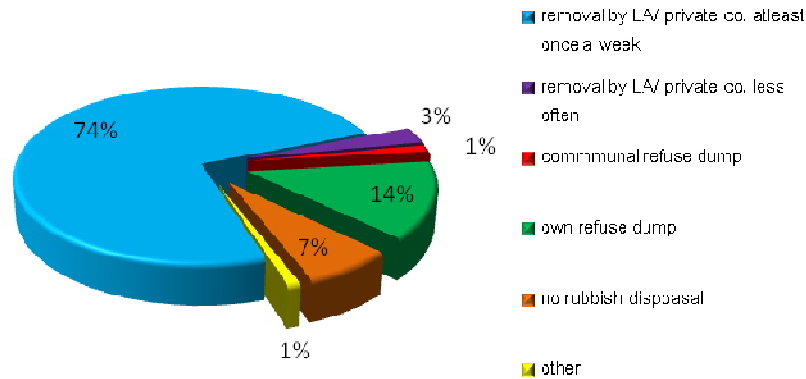
Table 16: Refuse Removal

Table: Census 2011 by Municipality, refuse removal by population group of head of the household							
KZN433: Greater Kokstad							
	Black African	Coloured	Indian or Asian	White	Other	Unspecified	
Removed by local authority/private company at least once a week	12731	874	158	372	35	0	14170
Removed by local authority/private company less often	353	166	8	36	5	0	568
Communal refuse dump	200	4	2	27	0	0	233
Own refuse dump	2213	167	10	279	2	0	2671
No rubbish disposal	1269	26	1	18	3	0	1317

Other	137	2	0	42	1	0	182
Total	16903	1239	179	774	46	0	19141

Source: Stats SA census 2011

Graph 8: Refuse Removal



Source: Statistics SA census 2011

The following status quo information in respect of solid waste was provided by the Manager Community Services for Greater Kokstad Municipality:

2.4.3.1. Areas Covered by Waste Collection

Waste collection services are undertaken in the following areas:

- ❖ Kokstad Town
- ❖ Franklin Area
- ❖ Swartberg Area
- ❖ Pakkies Area

2.4.4. WASTE MANAGEMENT

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

2.4.4.1. Waste Collection and Transportation

Currently 77% households within the *whole municipality* are covered by a waste collection system

Table 17: GKM method of waste collection

Waste Type	Kokstad town Collection Method	Franklin Area	Swartberg Area	Pakkies Area
Domestic	Kerb Site Collection	Kerb Site Collection	Kerb Site Collection	Kerb Site Collection
Business	Skips for Waste Collection	Kerb Site Collection	Skips for Waste Collection	
Industrial	Skips for Waste Collection			

Garden Waste	Special refuse Collection			
Building Waste	By Waste Generators or Private Contractors			
Street Sweepings	Kerb Site Collection	Kerb Site Collection	Kerb Site Collection	
Medical Waste	Hospital			
Hazardous Waste	Hospital			

Table 18: Waste Transport Equipment:

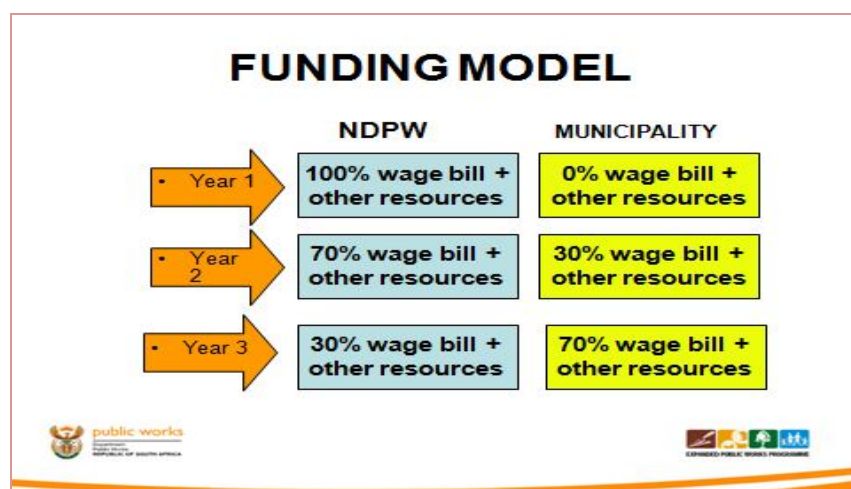
	Vehicle Description	Number of vehicles	Average number of crew per vehicle
Kokstad town	Tractor and Trailer	X1	3
Franklin Area	Bakkie with Trailer	X1	3
Swartberg Area	LUV and Trailer	X1	3
Pakkies Area	LUV and Trailer	X1	3

Frequency of municipal waste collection:

- ❖ Residential in Kokstad area - 2x per week
- ❖ CBD in Kokstad area - Daily basis
- ❖ Franklin, Swartberg and Pakkies - 1x per week

2.4.4.2. Food for Waste Programme

Food for Waste Program is a creative method of waste collection in which the municipality has recruited 100 members of the community to collect waste in exchange of food. The programme is funded by the National Department of Public Works and the Greater Kokstad Municipality. The following table shows the funding model of the project:



Beneficiaries work 3 days per week every month. Each person collects refuse in 60 households once per week then cleans open spaces and streets for two days in the same week. Beneficiaries receive food parcels to the value of R 780 per month. They are divided into two groups that receive food parcels on the last Friday of the month and the last Monday of the month.

The following table shows the number of households that are covered by each beneficiary:

Collection Area	No. of Households	Actual households	Beneficiaries
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		cleaned	No. Employed/Assigned	Load Beneficiary* per
Horseshoe(Ward 1)	2912	900	15	60
Franklin (Ward 2)	400	240	4	60
Kokstad Town (Ward 3)	1124	720	12	60
Extension 7 (Ward 4)	332	240	6	60
Bongweni (Ward 5)	609	595	18	35
Shayamoya	6985	2700	45	60
Total	12368	5395	100	

Source: Stats SA census 2011

2.4.5. **ELECTRICITY**

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

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

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

The following interventions are recommended in the KZN PGDS:

- Development of Provincial Alternative Energy Strategy with specific focus on Hydro Electricity potential,
- Implement a Programme of Alternative Energy demonstration projects, and
- Establish a Provincial Carbon Credit Programme.

The GKM produces none of its own energy, so is currently dependent on the national grid, and therefore vulnerable. The GKM LED Strategy, 2011 has noted that opportunities exist to access the Green Economy, specifically by diversifying the energy mix and placing more focus on renewable energy supply. The GKM Turnaround Strategy has set Access to electricity, management and maintenance as a Priority Turnaround Focal Area. The immediate priority is to accelerate the basic services delivery programme - access to basic services is also as a medium term priority.

2.4.5.1. **Licensed supply areas**

NERSA have issued licenses for the distribution of electricity within the municipality as follows:

- Greater Kokstad Municipality: to supply the town of Kokstad and surrounding townships including:
 - ✓ Bhongweni
 - ✓ Horseshoe
 - ✓ Shayamoya
 - ✓ Franklin
 - ✓ Kargs post
- ESKOM: to distribute electricity to the balance of the GKM area.

2.4.5.2. **Access to Electricity**

According to GKM Urban Regeneration Strategy (2012) states that approximately 62.3% of households in the Greater Kokstad Municipality have access to electrical grid and 16.4% have access to free basic energy. The table below shows the number of potential households without access to electrical grid. These have been identified as priority areas for electrification.

Table 14: Kokstad Households without access human settlements

Slum Clearance Project: Shayamoya	180 Housing units
R56 Integrated Sustainable Settlement: Kokstad Town(proposed project)	600-800 Units
Franklin Residential Development (New Project)	450 units (200currently)
Makhoba Housing: Farms Argyll & Springfontein	418 Units/994 Units
Willowdale Housing Project Kargs Post	87 Units

2.4.5.3. Kokstad Supply Area

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

3. Main Sub-Station 1, Elliot Street:
4. Feeder No 1 = 9 MVA
5. Feeder No 2 = 4.7 MVA,
6. Bhekintaba Sub-Station Shayamoya: 33/11kV 5 MVA.
7. Hans Merensky Sub-Station 10.1 kVA (Previously 5 MVA)

An increase in the Notified Maximum Demand (NMD) has been requested by the Municipality from 17MVA to 22MVA. However Eskom have expressed concerns in respect of constraints at Kokstad Sub-Station with regard to awarding this request for increase. Eskom concerns are as follows:

- Eskom supplies customers outside of the Kokstad area of supply off the same 11kV network. At transformer peak, this Eskom supplied load amounts to approximately 3.7 MVA.
- Due to the installed transformer capacity at Kokstad and other customers being supplied from the 11kV network, the increase to the Kokstad NMD cannot be entertained.
- In addition, Eskom guidelines state that due consideration be given to reliability requirements.
- With load forecasts from the Municipality showing load growth to be in excess of the rated output of a single transformer, the standard portion of the requested NMD revision revised downwards to 22MVA. This figure aligns with Eskom Plant and TSG recommendations of a maximum overload of 10% for such transformers as those installed at Kokstad Sub-Station.
- The new 22MVA NMD being reached (standard portion) will be used as a trigger for an upgrade at Kokstad Sub-Station, replacing the existing 2 x 20 MVA transformers with 2 x 40 MVA transformers and will include both cable and switchgear up-rating also.

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

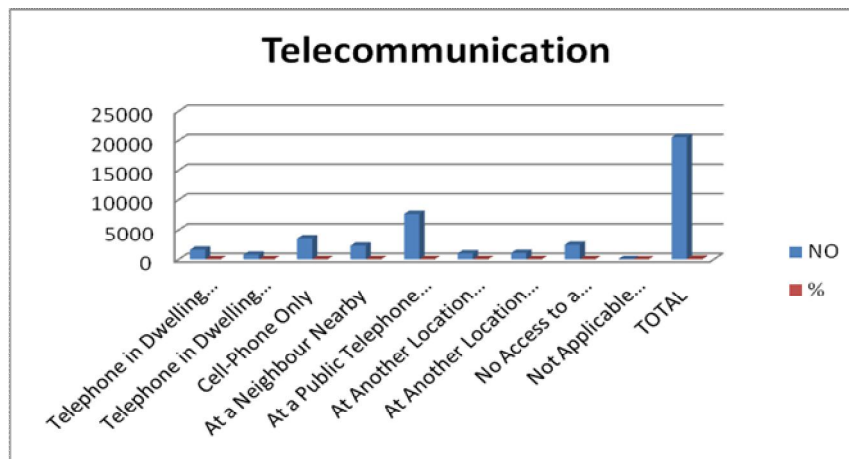
This informal housing, will over time, be replaced by formal new low cost housing with electricity services. Due to this initiative, it is not the intention of the Municipality to electrify informal, not only to avoid wasteful expenditure but also to discourage informal settlement. The condition of the Kokstad infrastructure is generally good and appears to be reasonably maintained however the network constraints highlighted above will continue to put pressure on the network which, if not adequately addressed, will lead to a more rapid deterioration.

2.4.5.4. Eskom supply area

Eskom provides bulk supply to the Greater Kokstad Municipality as well as electricity to households and farms within the greater Kokstad municipal boundaries.

2.4.6. TELECOMMUNICATION

Graph 8: Telecommunications



Source: Statistics SA census 2011

2.4.7. TRANSPORT NETWORK

The Municipality has a well developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The Sisonke District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.

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

- The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province.
- The R56 which links the Greater Kokstad Municipality with Matatiele and Cedarville in the western side of the municipality. This road plays an important transport route from both transportation and an economic development perspective.
- The R617 which links western part of the municipality with Underberg and Pietermaritzburg.
- Other than the above, the municipal area is crisscrossed by a number of district traffic routes, often in a poor condition and making effective transportation problematical.
- Lowest in the ranking of transportation routes are the so-called agricultural roads which provide access to agricultural crops and link with the district roads.\

2.4.8. ROLL-OUT OF FREE BASIC SERVICES

The municipality provides subsidized services to indigent households after their applications meet the criteria and are approved by the Council. 50kWh of free electricity is issued to both prepaid and credit meter customers. The municipality is also offered a subsidized refuse removal for indigent household on a monthly basis. To ensure the roll-out of free basic services the municipality has budgeted an amount of R3 221 000, 00 million in its 2013/14 financial year budget.

2.4.9. OPERATIONAL AND MAINTENANCE

The municipality has allocated an amount of R 7. 7 Million for repairs and maintenance in its 2013/14 budget. This is amount that the municipality can afford to which it has proof to be insufficient as the existing infrastructure is deteriorating constantly. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial road (Hope Street) running through the Kokstad town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road.

2.4.10. HUMAN SETTLEMENTS



Shayamoya Housing Development



Bhongweni

Human settlement patterns are typical, with the older part of town housing the more affluent (historically white) population in the leafy suburbs, with peripheral poor (black) townships. The suburbs are low density, with large sites along tree lined streets, and single storey bungalow built form. Site sizes range from over 4000m² (the zoning allows a minimum of 1800m²), compared to the township areas, which are zoned for 450m² sites but in fact the average is more like 300m². Parts of the old town lend themselves to densification, and the strip along the river, to the east, is particularly in need of intensification, and presents an opportunity to improve the sustainability of Kokstad as a settlement.

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

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

There is a housing shortage across all segments of the market, and proposed private development projects (approved, or in preparation) on the edge of town are a less sustainable model of development than intensification of the current footprint would be, and will extend the infrastructure burden for the municipality.

The proposed R56 project has potential to address many of the housing issues in Kokstad, but is still in the early project preparation stage. Social rental housing would be an appropriate strategy to address some of the demand and backlog, but currently the pre-conditions for GKM to receive social housing subsidies and restructuring grants are not in place.

Franklin comprises the old railway village, a large informal settlement, and a new housing project, currently under construction. Mass housing delivery is not a sustainable proposition, but coupled with appropriate economic development, and Franklin comprises the old railway village, a large informal settlement, and a new housing project, currently under construction.

Mass housing delivery is not a sustainable proposition, but coupled with appropriate economic development, and reinstatement of freight rail capacity, could have the potential to be developed as an important node.

2.4.10.1. Current Housing Demand

The Housing Sector Plan (GKM HSP: 2007) indicates that Greater Kokstad faces a low and middle-income housing crisis. It broadly describes the housing demand as follows:

- Need for low-income (fully subsidized) houses at 1 000.
- Informal settlements need to be relocated or upgraded.
- Highly constrained, demand-driven private housing market with inflated house prices, in all market segments.
- Demand for housing is across the board, ranging from single-person rented accommodation, through basic fully-subsidized housing units, to middle and upper-income bonded accommodation.

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

The following projects have been approved by the MEC and are being implemented:

Project Code	Project	Funding		
		2012/13	2013/14	2014/15
K03070012	Franklin Housing Project	R11m	R11m	
K0711001	Makhoba Housing Project	R27,5m	R18m	R44m
K19970177	Shayamoya Phase 2	R4,4m	R7m	R22m

2.4.10.2. Housing Key Issues

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

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

2.4.11. CEMETERIES

There is an under-supply of cemeteries in the area, especially considering the expected number of HIV/AIDS related deaths over the next 10 years. Appropriate facilities need to be provided throughout the area with due cognizance of religion, culture and tradition. Update status of cemetery – land obtained. Currently, the municipality is in the process of establishing one additional cemetery having obtained land and prepared the land, an environmental impact assessment will be done and so on. This however is inadequate to address the future predicated needs for burials. In addition, for cultural reasons it is required that cemeteries be located relatively “close” to inhabitants.

2.4.12. INFRASTRUCTURE KEY ISSUES: SUMMARY

The following priority development issues were identified for this section.

Water and Sanitation

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

Waste Disposal

- Currently 100% of urban households within the whole municipality are covered by a waste collection system, whilst no rural households are covered.
- Dumping of refuse has become a major problem, particularly in areas outside the Kokstad town. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.
- The projected population increase implies an increase in the amount of refuse to be generated. Serious attention should be given to refuse management.
- Inability to identify suitable available land for a future land fill site. The municipality will consider exploring the option of expropriating suitable land for a land fill.

Electricity

- The Greater Kokstad Municipality's predominant source of energy for lights is electricity followed by candles.
- The bulk of the urban households have access to household electricity.
- Electricity provision at schools and health facilities are especially critical.
- To ensure the electricity required capacity and the provision of alternative energy the municipality has developed an energy master plan

Transport

- Poor condition of provincial and district roads, and town roads due to poor standard of storm water management drainage and lack of maintenance.
- There are various district roads in the area together with smaller farm or agricultural roads. In practically all instances these roads are in a poor condition and in need of upgrading.
- The poor road network and infrastructure makes access to farms, markets and other business centres difficult and essentially will create delays in the delivery of goods and production of goods.
- There has been a decline in the transport sector with the closure of the Railway.

Housing

- A lack of land to build houses and where private land is available, the landowners (farmers) are asking very high prices.
- Some landowners within the municipality are encouraging shack settlements as an income- generating activity. In most of the cases these people are staying in very unfavorable and squalor conditions, with no access to water and basic sanitation.
- The provision of engineering services and infrastructure often hampers the effective development of sustainable human settlements.
- The rapid growth of the Kokstad town has attracted many people, especially from outside the borders of Greater Kokstad in search for employment opportunities. This has resulted in the growing number of informal settlements.
- Up-market housing is a lucrative market in the certain parts of the Kokstad town characterized by speculation. However, this occurs outside any strategic development framework, resulting in ad hoc development and cost inefficiencies. It has become critical to earmark development boundaries to facilitate more effective and efficient delivery of infrastructure and services.
- The lack of funding and the non-alignment of municipal and government department budgeting processes.
- The lack of undertaking to provide the required bulk services for housing needs delays housing developments.

Cemetery

- New housing developments necessitate the need for more cemeteries in the area.
- Need for cemetery development plan.

2.5. SOCIAL AND COMMUNITY DEVELOPMENT

Social and community development deals with various issues ranging from health services to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender, HIV/Aids/communicable diseases are of importance here;

2.5.1. HEALTH FACILITIES

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

The Kokstad clinic, Gateway Clinic and Family Planning clinic are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics.

A psychiatric clinic exists in the area, but lacks proper premises and equipment. There are two mobile clinic teams in the area, which provide comprehensive primary health care in rural areas, including farms. The visits are mainly and sometimes twice a month. There is also a School Health Services Team responsible for promoting health hygiene in schools.

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

2.5.2. EDUCATION FACILITIES

An application of planning standards for education facilities reveal that the majority of secondary schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.

Training facilities like the FET College and the Agricultural College are not functioning, indicating a lack of tertiary and training facilities in GKM. The need for tertiary facilities was also highlighted in the household survey, conducted as part of the LED Master Plan.

The Department of Education has administrative regions that bear no resemblance to the boundaries of the Local Municipality. This complicates the coordination of planning and development related to school based education. The primary challenges are the poor condition of class rooms and the lack of utility services linked to these classrooms. In the rural areas specifically, the quality of classrooms is not conducive to achieving appropriate education levels.

A need exists to ensure that the range of subjects offered at schools are in line with the general economic development strategies of the Municipality, e.g. should agriculture and tourism be viewed as growth sectors in the economy. The DOE should consider approaches to introducing related subjects at schools. Entrepreneurial development and access to information technology are seen as essential for ensuring the future integration of the economy of the Local Municipality & District into the global economy.

2.5.3. SPORT AND RECREATION FACILITIES

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

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

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

Table 16: Sport and Recreation Standard

Facilities	Population Served	Travel Distances
Play lot	230 - 800	0.4-0.5km
Playground with play equipment	2 000- 5 000	0.4km in high density
Neighborhood park	Up to 6 000	0.4km

Community park	5 000- 20 000	1.6 - 3.2km
Major park	Sports complexes	Sports fields
Sport Complexes	1 per 50 000 people	1 per 7 700 - 12 000
Sport field	1 per 7 700 - 12 000 people	

Source: Planning and Development Commission

2.5.4. LIBRARY FACILITIES

There are two libraries in Greater Kokstad Municipality, one in Kokstad Town and one in Bhongweni. The Kokstad Library has a capacity of 50 persons seated, while Bhongweni Library has a capacity of 43 person including computers with internet access. Library services offer career development activities with schools and work in association with some sector departments in dissemination of information related to health, HIV/Aids awareness and sports development. However, these two libraries are inadequate as they are too small for the population served and do not have adequate study space for students.

2.5.5. GOVERNMENT OFFICES

The following are government offices located in Kokstad:

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

2.5.6. DISASTER MANAGEMENT

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

- Establish effective and efficient institutional arrangements based on joint cooperation and collateral support which will give effect to the principles of cooperative governance and wide stakeholder participation.
- Facilitate Council's cooperation with National and Provincial Spheres including Sisonke District municipality.
- Provide an initial macro qualitative assessment for the Municipality as a whole which will, as a point of departure, produce a profile by which the extent and nature of disaster risk in the area can be determined. The assessment will be conducted by accessing indigenous knowledge, studying weather patterns and the history of past events to identify potential hazards and evaluate existing conditions of vulnerability that pose a potential threat to people, property, livelihoods and the environment in the area.
- Direct the initial prioritization of disaster risk reduction measures for integration into Council's IDP which are aimed at reducing existing conditions of vulnerability in disaster prone areas in the municipal area.
- Provide the framework for commissioning a scientifically conducted risk assessment to identify areas and communities at risk (CARs) and to inform the development of a comprehensive disaster risk reduction strategy based on the outcomes of the assessment.

2.5.7. EMERGENCY: PUBLIC SAFETY

GKM is in the process of constructing a new Fire Station the designs of for the project have already been developed and construction will commence shortly and will be phased. Planning standards indicates that one fire station is required for a catchment of 60 000 people. As such, one fire station should be adequate.

2.5.8. IMPACT OF HIV/AIDS

There is a need for more strategic and driven **HIV/AIDS** awareness programmes as the level of AIDS related deaths, especially amongst the youth. It is imperative that there is buy-in from communities if the programmes and campaigns are to be successful.

According to a 2005 publication of Development Bank of South Africa, the KZN population that was HIV positive during 1991, 1996 and 2001 was , 40 000, 634 000 and 1 643 000 respectively - the highest concentration of HIV positive people in South Africa.

The following effect of HIV/Aids social should be noted:

- Poorer households are more vulnerable and the epidemic is therefore likely to deepen poverty and compromise upward mobility;
- A greater demand for and on health care facilities; and
- A greater demand for financial and welfare support for orphans.

2.5.8.1. *Affect of HIV/AIDS economically:*

- A shift from savings to current expenditure, thus limiting fixed investment and economic growth;
- Possibility of technological deepening of the economy as a result of higher absenteeism rates;
- Withdrawal of healthy workers to care for ill family members
- Increased spending on pharmaceuticals and funeral.

2.5.8.2. *The likely effect of HIV/Aids on planning:*

- Population growth and the structure of the population will change in terms of age and gender;
- The current demand for services such as schools, housing and health care facilities will change.

2.5.9. SAFETY AND SECURITY

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

2.5.10. PEACE OFFICERS

In strengthening the law enforcement in the Greater Kokstad Municipal area the Municipality funded the training over 60 staff and community members who are now qualified Peace Officers. This project was established to assist the law enforcement in Kokstad, and to empower the employees to enforce municipal by- laws. These Peace Officers is assisting vastly in the traffic management matters and enforcement of By-laws. The entity to this programme is to make sure that everyone being a visitor or a resident feels safe as possible in the area. This was done after research was conducted which revealed that people in Kokstad area still fail to obey the rules and the number of criminals are increasing daily.

2.5.11. WELFARE

The main component of the Social Security Programme implemented within Greater Kokstad Municipal area is the distribution of social pensions which comprise a large part of the overall welfare budget. A number of pensions are included in this programme, most notably old age pensions, child support grants and disability grants. A key issue impacting on planning and development is the general dissatisfaction of pensioners regarding access to pension payment points, both in terms of location and number. The Social Welfare Services Programme is aimed at directly addressing social support needs at an individual, group or community level. Social workers assist individuals and groups to address a variety of problems and situations, the focus being on the youth, elderly, victims of crime, people with disabilities, substance abuse, special needs such as HIV/AIDS, and women. Access to these services and programmes seems to be limited and not well coordinated.

In addition, there is a lack of alignment between various sectors including municipality with Social Development to have necessary impact (i.e. special programmes done by municipality but not aligned with Social Development and other stakeholders programme and projects).

2.5.12. POVERTY ALLEVIATION

There is no coordinated, targeted approach towards poverty alleviation by the various stakeholders within the municipal area. Different departments are implementing their poverty alleviation programmes in isolation of one another. The impact therefore not what it could be if there was a coordinated, integrated and targeted approach towards poverty alleviation.

2.5.13. MARGINALIZED GROUPS

The municipality has special programmes to address the needs of marginalized groups, these, however focus predominately on "events" rather than sustainable developmental programmes. In addition there is no coordinated, integrated approach between the

different stakeholders in their strategies and approaches and interventions regarding marginalized groups.

2.5.14. IMPROVED COMMUNITY INVOLVEMENT

To ensure that community involvement is improved the following will be undertaken:

- IDP Road-shows, two to three per ward depending on size of ward are held, and will continue to be held annually;
- Monthly ward committee meetings with support from ward committee clerks;
- Use of local newspapers (Advertiser and East Griqualand Fever) for placing of public notices;
- The Council meetings are open for members of the public to attend.
- IDP related programmes are published in the quarterly GKM Newsletter
- Regular updating of the website and utilization of it as medium of communication, and to encourage participation.
- Public notices locating within strategic locations of the municipality.
- IDP Alignment Stakeholder Forum meetings
- Greater Kokstad Municipality publishes its Annual Report.

2.6. INSTITUTIONAL ARRANGEMENTS

2.6.1. POLITICAL CONTEXT

Greater Kokstad Municipality has 16 Councillors on which the Greater Kokstad Council together with Executive Committee meet on a monthly basis. Members of the public and media are also encouraged to attend some of the Council meetings. Then newly elected councillors are as follows:

Table 17: Current Councillors per ward

NO.	NAME & SURNAME	Ward
1.	Cllr T.N. Jojozi	PR (ANC)
2.	Cllr B.M. Mtolo	PR (ANC)
3.	Cllr Z.A. Mhlongo	03 (ANC)
4.	Cllr F.A. Rodgers	PR (DA)
5.	Cllr P. Nocanda	01 (ANC)
6.	Cllr M.N. Dlakavu	02 (ANC)
7.	Cllr P.X. Xelitole	07 (ANC)
8.	Cllr N. Mavuka	05 (ANC)
9.	Cllr T.M. Mohlakoana	06 (ANC)
10.	Cllr L.J. Sithole	04 (ANC)
11.	Cllr M.M. Nondabula	08 (ANC)
12.	Cllr T.O. Madikizela	PR (ANC)
13.	Cllr N.T. Mqikela	PR (ANC)
14.	Cllr N.C. Nyembezi	PR (DA)
15.	Cllr J.L. Kotting	PR (DA)
16.	Cllr. V. Ncukana	PR (AIC)

In response to Section 79 of the Local Government: Municipal Structures Act, No.117 of 1998 the Municipality has established the following Committees:

Table 18: Committees Structures

Committee	Chairperson	Members
Finance, Infrastructure Planning and Development Services	Mayor: Cllr T N Jojozi	Mayor Cllr T N Jojozi Cllr T O Madikizela Cllr T M Mohlakoana Cllr L J Sithole Cllr F A Rodgers Cllr V Ncukana
Social Development	Deputy Mayor: Cllr B Mtolo	Deputy Mayor Cllr B Mtolo Cllr P X Xelitole Cllr N T Mqikela Cllr J L Kotting Cllr M M Nondabula
Governance	EXCO Member: Cllr FA Rodgers	EXCO Member: Cllr FA Rodgers Cllr N Mavuka Cllr M M Nondabula Cllr M N Dlakavu Cllr P Nocanda Cllr N C Nyembezi Cllr Mqikela

In addition the municipality has established the following efficient and effective committees for the municipal operations:

- Municipal Public Accounts Committee (MPAC)
- Local Labour Forums (LLF)
- And Employment Equity and Skills Development Committee

These committees are structured in accordance with the national guidelines: and all fulfill oversight functions. Each committee meets once per month. Their core function is to look at the specific issues that relates to each committee, research those issues and find all the necessary facts before these issues are discussed by Councillors that sit in each of the committee. These committees deliberate issues and then make recommendations to EXCO and full Council, for resolutions. Public attendance at Council meetings is encouraged to enable citizens to observe and experience the work of senior decision making body in the municipality. The Audit Committee, which includes performance audit functions, is functional, with terms of reference and meets quarterly. Reports from the Audit Committee are submitted to Council on a quarterly basis's. The MPAC is tasked to consider the Annual Report prior to finalization. This committee provides additional assurance of credibility to the Annual Report.

2.6.1.1. Traditional Structures

There is one traditional area known as Makhoba Rural Area represented by iNkosi Makhoba. Interestingly in Greater Kokstad Municipality is that, there is a good working relationship between Chief Makhoba and political structures of the municipality.

2.6.1.2. Good Governance and Public Participation

The municipality has a communication strategy which aims at ensuring that its decision making systems balance the need for efficiency and speed with transparency and meaning full participation of citizens and other stakeholders. The Municipality has a website (www.kokstad.org.za) in ensuring customer care and making Batho-Pele a reality.

2.6.1.3. Ward Committee Systems

The new Ward Committees for all eight wards have been established in term of Municipal Structures Act, No.117 of 1998 and they are all functioning effectively in terms of holding meeting on a monthly basis, mobilizing community participation in IDP engagements. A challenge is to improve Ward Committee understanding on the IDP processes and municipal systems and policies.

2.6.1.3.1. Location of IDP

In terms of the Municipal Systems Act the Mayor is politically responsible for the IDP whilst the Municipal Manager is administratively responsible for the driving the IDP process. In the case of Greater Kokstad Municipality the Municipal Manager has delegated some of the responsibilities to the Manager: Strategic Planning and IGR.

2.6.1.4. Inter-governmental Relations

Inter-governmental relations with most sector departments is below the expected levels, there is room for improvement with the District Municipality and in the planning and budget alignment of programmes and projects. There is a framework for intergovernmental relations that exist. In addition there are various for a within the municipal area which within specific areas are inter-governmental such as the Development and Planning Forum, LED Forum and the IDP alignment forum.

i) THE PREMIER'S COORDINATION FORUM (PCF)

In accordance with the Intergovernmental Relations (IGR) Act (2005), the Mayor participates in the PCF. This forum is coordinated by the Provincial Office of the Premier.

ii) THE MAYOR'S FORUM

In the district there is a Mayors Forum.

iii) THE MUNICIPAL MANAGER'S FORUM

In the district there is a Municipal Manager's forum.

iii) THE SPEAKER'S FORUM

Such a forum has not been established.

iv) DISTRICT PLANNING AND ECONOMIC DEVELOPMENT FORUM

The District Planning and Economic Development Forum (DPEDF) were established and are functional for the co- ordination of development processes within the district. The DPEDF plays oversight on issues relating town planning matters, environmental management, strategic planning, spatial information management and organizational performance management system. Moreover, this Forum has been tasked with the responsibility of coordinating Urban Renewal Programme within the district.

Although the primary responsibility of this Forum is coordinate development, Local Municipalities exercise their constitutional mandate in administering and processing development applications, the DPEDF plays a vital role in providing support and capacity throughout the district. This support enables speedy processing of development application of proposed development. The SDM has also committed itself to the District Planning Shared Services (DPSS).

The DPSS is aimed at increasing and steering planning capacity within the district. The model has been developed and commenced application in 2009/10 financial year. Both the DPEDF and DPSS are aimed at increasing the planning capacity within the district in order to meet the current development needs and the requirement of the new Development Planning Act (PDA) (Act 6 of 2008) which was effective as from 01 April 2010.

Although there seems to have been some improvements towards the readiness for the implementation of the PDA, there is still some technical and administrative work that still needs to be done. This involves the development of planning tariffs, proper administrative systems and the implementation of the approved DPSS model.

v) DISTRICT INFRASTRUCTURE FORUM

This forum comprises relevant technical officials from the various local municipalities in the district, and district officials, and is chaired by the Municipal Manager of Umzimkhulu Local Municipality.

vi) DISTRICT CFO'S FORUM

This forum comprises relevant Finance officials/CFO's from the various local municipalities in the district, and district officials and is chaired by the Municipal Manager of the District Municipality.

vii) DISTRICT INSTITUTIONAL DEVELOPMENT FORUM

This forum comprises relevant officials' from the various local municipalities in the district, and district officials and is chaired by the Municipal Manager of the KwaSani Municipality.

viii) DISTRICT GOOD GOVERNANCE & PUBLIC PARTICIPATION FORUM

This forum comprises relevant official's from the various local municipalities in the district, and district officials and is chaired by the Municipal Manager of the Ubuhlebezwe Municipality.

2.6.1.5. Powers and Functions

The municipal powers and functions assigned in the Local Government in terms of Municipal Demarcation Board and the ones that the municipality is currently carrying out are as follows:

• Building Regulations	• Accommodation, care and burial of animal Fencing
• Child care facilities Fire fighting	• Licensing for dogs
• Storm water	• Accommodation, care and burial of animal Fencing
• Child care facilities Fire fighting	• Licensing and control undertaking that sell food to
• Trading regulations	• Local amenities Local sport facilities Markets
• Billboard and Display advertisement	• Municipal Abattoir
• Cemeteries, Funeral Parlour and Cremation	• Licensing and control undertaking that sell food to
• Cleaning	• Local amenities Local sport facilities Markets
• Control of Public Nuisance	• Municipal roads
• Control undertaking that sells liquor to public	• Air and Noise pollution Pounds
•	• Public places

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

2.6.2. SHARED SERVICES

Town Planning Services is currently shared between the KwaSani, Ingwe, Umzimkhulu, Ubuhlebezwe and Greater Kokstad municipality through the established Sisonke District Shared Services. The Chief Planner servicing all these municipalities is currently stationed at the Greater Kokstad Municipality.

2.6.3. ADMINISTRATION

To assist the Greater Kokstad Municipality with implementing the objective of the local government as contained in the White Paper on Local Government, a strong, dynamic and charismatic leadership that provides direction for the success of organization is in place. The Greater Kokstad Municipality has been structured in a manner that helps in addressing challenges that it faced with.

2.6.4. ORGANIZATIONAL STRUCTURE

The Greater Kokstad Municipality organizational structure provides for five departments to be managed by the Municipal Manager. During 2011 the GKM has budgeted R2 000 000.00 for the Construction of Fire Station as part of their 2011/2012 IDP project budget. Planning standards indicates that one fire station is required for a catchment of 60 000 people. As such, one fire station should be adequate.

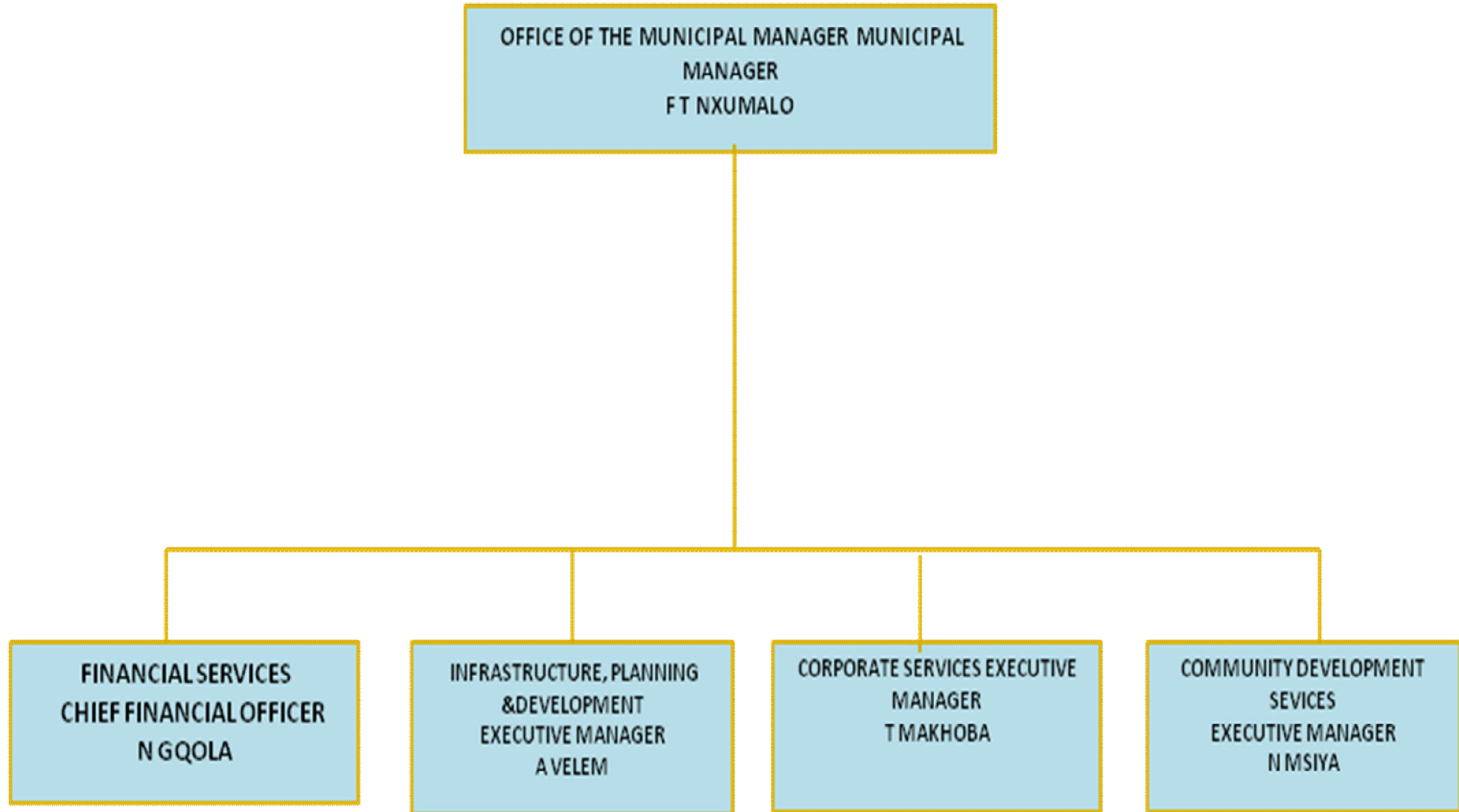
The organizational structure was amended to meet the current circumstances. The organization consists of the five departments namely:

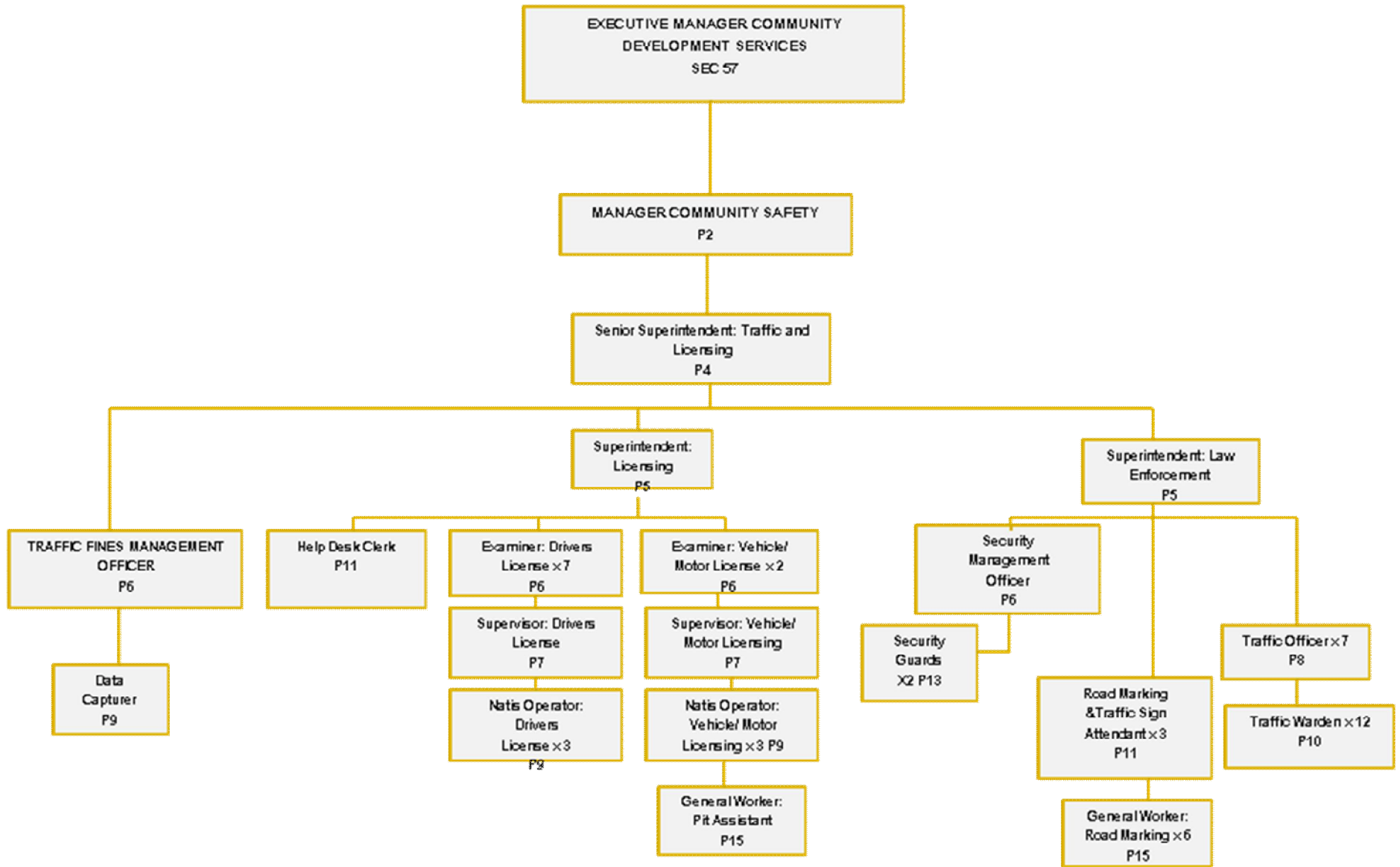
- Office of the Municipal Manager
- Infrastructure, Planning and Development Service
- Community Development Services Development
- Finance Management
- Corporate Services

These departments are headed by the Departmental Head who are appointed in terms of Section 56 of the Local Government Municipal Systems Act. Within these departments there are business units established in line functions articulated in the IDP. Each Department is further divided into divisions headed by level 2 Manager.

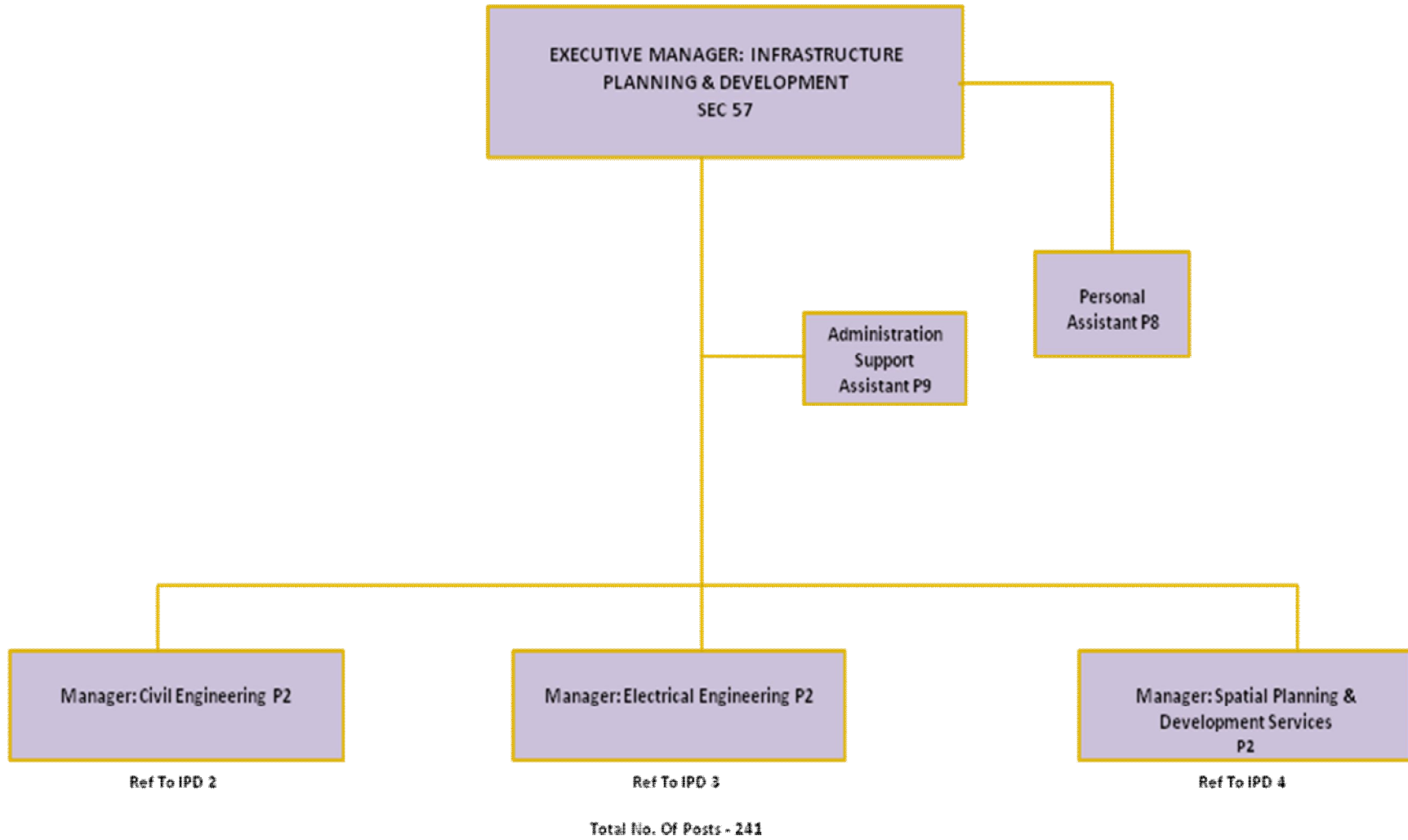
2.6.4.1. HIGH LEVEL ORGANIZATIONAL STRUCTURE

OFFICE OF THE MUNICIPAL MANGER

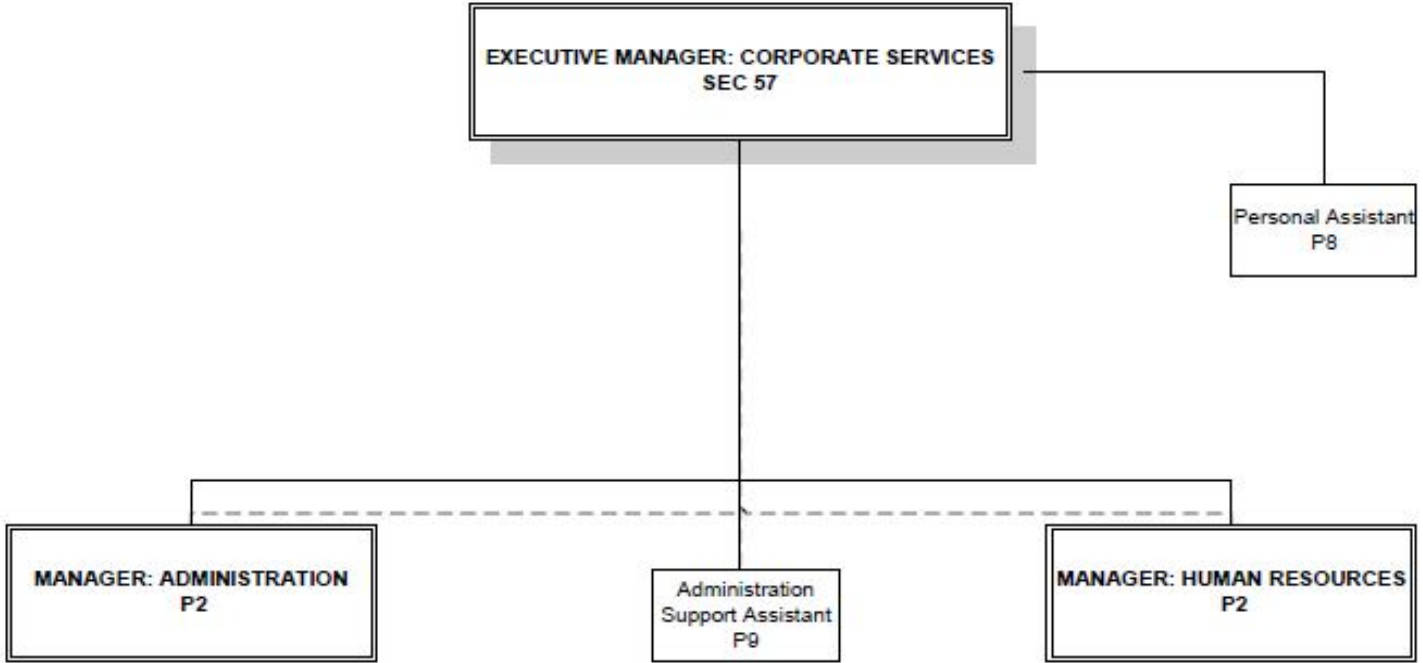




INFRASTRUCTURE PLANNING AND DEVELOPMENT



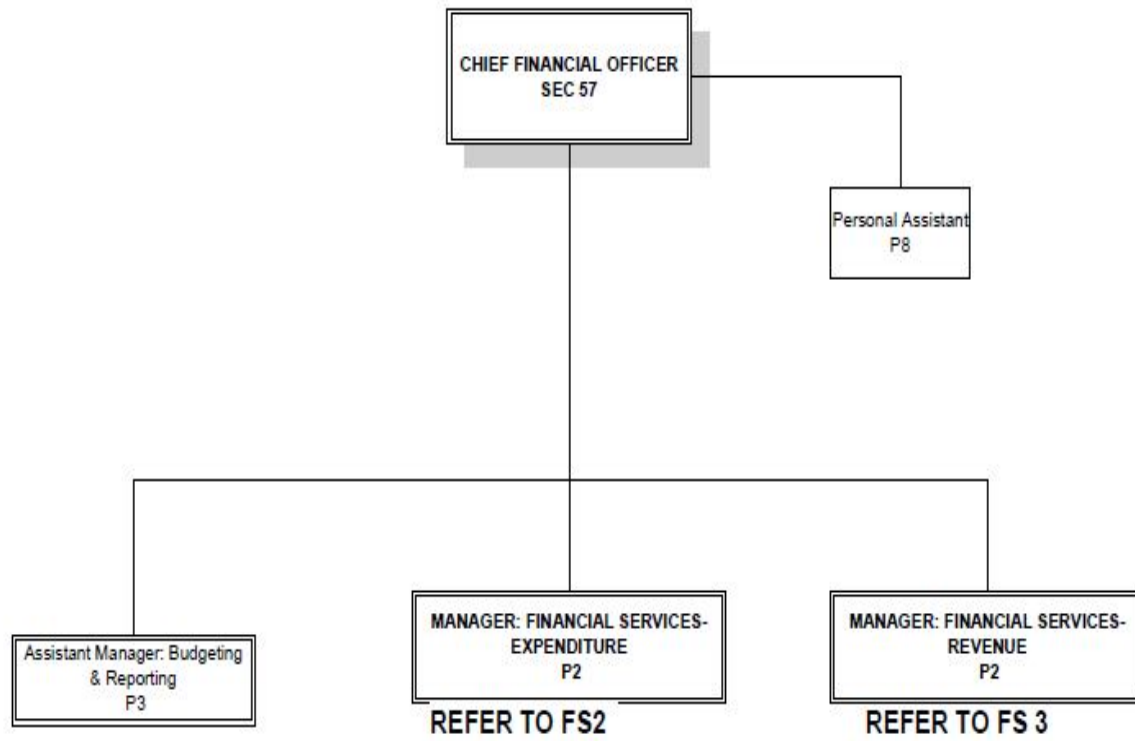
CORPORATE SERVICES



REFER TO CS 2

TOTAL NO. OF POSTS = 59

FINANCIAL SERVICES



REFER TO FS 2

TOTAL NO. OF POSTS = 48

2.6.5. **FUNCTIONAL LIST**

A table below provides a summary of the Business Unit, Business Functions and Strategic objective for each and every business units within the Municipality:

Table 18: Summary of the Business Unit, Business Functions and Strategic objectives for each business unit within the municipality:

BUSINESS UNIT	BUSINESS FUNCTIONS	STRATEGIC OBJECTIVES
Office of the Municipal Manager Office of the Municipal Manager	Strategic planning, development and inter - governmental relations	<p>PURPOSE: TO PROVIDE STRATEGIC PLANNING, DEVELOPMENT AND IGR SERVICES.</p> <ol style="list-style-type: none"> 1. The facilitation of the annual Integrated Development Planning strategic planning process. 2. The development of appropriate strategies to address the municipal KPA's. 3. The development and implementation of an organizational performance management system.
	Political office bearer support	<p>PURPOSE: TO PROVIDE EXECUTIVE AND POLITICAL OFFICE BEARER SUPPORT SERVICES.</p> <ol style="list-style-type: none"> 1. The Provision of support services to Political Office Bearers. 2. The Provision and promotion of community participation services.
	Youth & Special programmes	<p>PURPOSE: TO RENDER YOUTH, SPORTS AND RECREATION PROGRAMMES.</p> <ol style="list-style-type: none"> 1. The management and coordination of activities related to youth. 2. The identification, support and coordination of sporting activities within the municipality. <p>PURPOSE: TO RENDER SPECIAL PROGRAMMES</p> <ol style="list-style-type: none"> 1. The management and coordination of activities related to the children, disabled, aged, HIV & Aids, gender, women and other projects. 2. The identification, support and coordination of activities related to the above, within the municipality.

LED, poverty alleviation & tourism

PURPOSE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT AND POVERTY ALLEVIATION INITIATIVES.

1. The implementation, monitoring and evaluation of municipal LED strategy and projects.
2. The implementation of municipal poverty alleviation strategy and projects.
3. The promotion and support of SMME's.
4. The provision of tourism development services.
5. The provision of informal traders' administration services.

BUSINESS UNIT	BUSINESS FUNCTIONS	STRATEGIC OBJECTIVES
Financial Services Department	Internal Audit and Risk Management	<p>PURPOSE: TO PROVIDE INTERNAL AUDIT AND RISK MANAGEMENT SERVICES</p> <ol style="list-style-type: none"> 1. The rendering of regulatory and it audits. 2. The performing of special audits/investigations. 3. The rendering of comprehensive or compliance financial, operations, performance and fraud- risk review audits. 4. The reporting of audit results.
	Compliance, Budgeting & reporting	<p>PURPOSE: TO MANAGE THE MUNICIPAL BUDGETING AND RPEORTING PROCESS.</p> <ol style="list-style-type: none"> 1. The undertaking of management accounting and financial compliance services. 2. The management of the budgeting process. 3. The management of municipal assets and liabilities. 4. The provision of financial reporting services.
	Expenditure management	<p>PURPOSE: TO MANAGE AND CONTROL MUNICIPAL EXPENDITURE</p> <ol style="list-style-type: none"> 1. The development, implementation and management of procedures, systems and controls related to salaries and expenditure. 2. The development, implementation and management of procedures, systems and controls related to the procurement of goods and services.
	Revenue Management	<p>PURPOSE: TO COLLECT, MANAGE AND CONTROL MUNICIPAL REVENUE</p> <ol style="list-style-type: none"> 1. The collection of municipal revenue. 2. The development and implementation of procedures, systems and controls related to credit control and debt collection.
Community Development Services	Community social services	<p>PURPOSE: TO RENDER COMMUNITY SOCIAL SERVICES</p> <ol style="list-style-type: none"> 1. The management, maintenance and control of facilities and amenities. 2. The management, maintenance and control of solid waste, landfill sites and parks and cemeteries.

BUSINESS UNIT	BUSINESS FUNCTIONS	STRATEGIC OBJECTIVES
Department	Community safety	<p>PURPOSE: TO RENDER COMMUNITY SAFETY SERVICES</p> <ol style="list-style-type: none"> 1. The provision of traffic control and licencing services. 2. The provision of firefighting, fire prevention and disaster management services.
Corporate Services Department	Administration services	<p>PURPOSE: TO PROVIDE ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY SERVICES</p> <ol style="list-style-type: none"> 1. The provision of secretariat services. 2. The provision of general administrative services. 3. The provision of Information Technology and reception services
	Human resource management	<p>PURPOSE: TO PROVIDE HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT SERVICES</p> <ol style="list-style-type: none"> 1. The provision of HRM and development services. 2. The provision of general HR administrative support services.
Infrastructure, Planning and Development	Civil engineering	<p>PURPOSE: TO DEVELOP, OPERATE AND MAINTAIN CIVIL INFRASTRUCTURE:</p> <ol style="list-style-type: none"> 1. The management of municipal infrastructure grant-funded projects. 2. The maintenance of municipal infrastructure, plant and equipment.
	Electrical engineering	<p>PURPOSE: TO CONSTRUCT, OPERATE AND MAINTAIN ELECTRICAL INFRASTRUCTURE NETWORKS:</p> <ol style="list-style-type: none"> 1. The planned and predictive maintenance and repair of medium/low voltage electrical infrastructure networks. 2. The management of electrical infrastructure installation projects.
	Spatial planning & development services	<p>PURPOSE: TO PROVIDE SPATIAL PLANNING AND DEVELOPMENT SERVICES.</p> <ol style="list-style-type: none"> 1. The rendering of spatial planning and LUMS services. 2. The facilitation and management of municipal housing allocation. 3. The provision of building control services. 4. The provision of GIS administration services.

2.6.6. HUMAN RESOURCES POLICIES

2.6.6.1. *Code of Conduct*

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

2.6.6.2. *Human Resources Strategy*

As an over-arching framework aligned to its strategic plan and organizational structure the municipality has a Human Resources Strategy.

2.6.6.3. *Workplace Skills Plan: Five year and Annual*

As part of human resources development plan the Municipality has developed its five year and annual Work Skills Plan aligned to the strategic plans/IDP of the Municipality and addresses scarce skills training/capacity enhancement and responds to capacity challenges faced by the Municipality. Amongst, other things, the Skills Development Plan of the Municipality is focusing, inter alia, on the following:

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

2.6.6.4. *Employment Equity Plan*

The Employment Equity Plan is in place, and a forum has been established to review the plan annually, to monitor its implementation and consider employment equity matters. A current challenge facing the municipality is the non-representation of certain race groups within the staff, and its inability to attract these race groups during recruitment processes.

2.6.6.5. *Human Resources Policies adopted*

During the 2010/2011 human resource policies were given focused attention; an audit of policies was done and gaps identified were addressed. In addition the Discipline and Grievance Policies were work shopped with each department within the Municipality as part of awareness of the policies and their procedures.

The following are the policies that were formatted or reviewed during the 2012/13 financial year:

1. Staff HIV and AIDS policy
2. Municipal employee assistance policy
3. Municipal Housing Policy
4. Inclement Weather Policy
5. Municipal Bereavement Policy
6. Municipal Occupational Health and Safety Policy
7. Sexual Harassment Policy
8. Substance Abuse Policy(Alcohol & Drugs)
9. Training and Development Policy
10. Overtime & Work on Sunday or Public Holiday Policy
11. Municipal Night Shift Allowance policy
12. Standby policy
13. Acting appointments Policy
14. Dress Code, uniforms and Protective Clothing Policy
15. Policy on Organizational Establishment and job Evaluation and Grading.
16. Performance Management Policy
17. Employment policy
18. Employment Equity and Affirmative Action Policy
19. Career and succession Planning Policy
20. Induction Manual
21. Induction policy
22. Payroll Procedure Manual

23. Leave Policy
24. Leave Encashment Policy
25. Cell phone Allowance Policy
26. Human Capital Retention Policy
27. Employee Relocation Policy
28. A Subsistence and Travelling Policy
29. Local Labour Forum Constitution
30. Termination of Service policy
31. Remuneration Policy
32. Promotion and transfer policy
33. Policy for student Trainees in Rare Skills
34. Experiential Training Policy
35. Recruitment Management Regulations
36. Recruitment and selection Policy
37. Recruitment forms
38. SNT Policy

Budget and Finance section policies

1. Indigent policy
2. Viament Policy
3. Assets Management Policy

2.6.6.6. Municipal By-laws

During 2010/11 and 2011/12 by-laws were promulgated. In addition the Rules and Orders were gazetted.

2.6.6.7. Performance Management System

The Organizational Performance Management System is operational, with support provided by the Department of Cooperative Governance and Traditional Affairs. The OPMS is compliant and adds value to service delivery through enabling monitoring, evaluation and reporting and timeous interventions if necessary.

2.6.6.8. District Planning Shared Services (DPSS)

The shared services concept was conceived due to a number of reasons, notably the fact that many smaller rural municipalities have limited planning capacity and high staff turnovers. Thus, the resulting limitations are proposed to be addressed through the establishment of shared services for the development planning function between district municipalities and their constituent local municipalities. The aim is thus to optimize limited resources and thereby enhance the quality of planning and development services provided. For Sisonke District Municipality, the scope of municipal development planning functions included in the DPSS is as follow:

- Spatial Planning
- Strategic Planning
- Development Administration
- Performance Management System
- Information Management and Systems Development

2.6.6.9. Local Government Turn-around-Strategy

The Municipality has adopted a principal position, in line with the National call that the municipalities must develop a turnaround strategy to ensure effective service delivery. Hereunder are the adopted 15 priorities:

- Access to electricity, management and maintenance;
- Refuse removal and solid waste disposal;
- Access to water and sanitation, management and maintenance;
- Ensure formalization of informal settlement;
- Set-up a Complaint management system;
- Set-up with front desk interface;
- Ensure functional of ward committees;
- Appointment of Additional CDWs;
- Training of Councillors;
- Strengthening Communication between Councillors and Communities;

- Prepare, adopt and implement Human Resources Policies;
- Ensure functional Local Labour Forum;
- Review Employment Equity Plan;
- Adopt and Implement Revenue Enhancement Strategy;
- Debtor Management

Over and above, the municipality has also adopted the following as additional priorities:

- Cash flow management;
- Operation and maintenance;
- Acceleration of capital expenditure;
- Continue ensuring clean audit;
- Submission of annual financial statement;
- Ensure asset management;
- Ensure credibility and transparent Supply Chain Management;
- Capacity Building Programme;
- Review Local Economic Development Strategy;
- Ensure alignment of LED and PGDS
- LED Manager be appointed

The greater details on Local Government Turn-Around Strategy are discussed per National Key Performance Areas in Section C of this IDP.

2.6.6.10. Financial Stability & Financial Related Matters

Below is a snap-shot summary of the financial status of the Municipality:

- Total capital budget for 2013/2014: R112, 4 million
- Total operational budget for 2013/2014: R303, 8 million
- Total amount of grants received for 2013/2014: R39,7 million

In terms of Revenue Enhancement: the municipality developed a Revenue Enhancement Strategy which it is implemented. In summary the finances of Greater Kokstad Municipality are relatively healthy by comparison with many other Municipalities in the sense that grant dependency rate is low. Grants and subsidies only constitute 13 % of operating revenue. However, key financial trends prevailing the Municipality, driven in particular by personnel costs and rising areas, are placing an unduly pressure on the Municipality's finances. Important services are being squeezed out by expenditure increases elsewhere.

a. GRAP

Greater Kokstad Municipality is GRAP compliant.

b. Indigent Support

The number of people that are registered as indigent and the total budget that is allocated towards the indigents R3 000 000 has been provided in the 2013/2014 budget. The indigent register has 3 000 indigent households registered in the current financial year.

c. Implementation of MPRA

The municipality compiled a new General Valuation Roll in line with MPRA requirements. This new GVR was subsequently implemented from 01 July 2008. A second supplementary valuation roll was issued towards the end of the third quarter of 2009/2010 Financial year. The Appeals Board to deal with the objections has been established: and has dealt with one appeal.

The municipality has again compiled and completed its second round of General Valuation Roll in line with the MPRA requirements. The implementation of the new General Valuation roll will be the 01 July 2012.

d. Supply Chain Management

Greater Kokstad Municipality Tenders comply with the MFMA regulations. Supply Chain Management is in place and is being implemented in line with National Treasury Regulations on Supply Chain Management. The Bid Committees are operating efficiently and effectively.

e. *Annual Report for 2011/12 Financial Year*

The Annual Report for 2011/12 financial year was developed and submitted to the Department of Cooperative Governance and Traditional Affairs as per the legislative requirements. It covers the Annual Financial Statements and Annual Performance Report. The 2011/12 Financial Statements were prepared in accordance with the IMFO standards. Greater Kokstad Municipal received a Qualified Opinion from the Auditor General for the 2011/2012 financial year. Annual Report was tabled to Council on the 25th of January 2013 and it was publicized for public comments.

f. Auditor-General Report

The Municipality received a qualified audit opinion from the Auditor General for 2011/2012 financial year. There was one matter that led to the qualification and a few matters of emphasis which have been incorporated into a detailed audit action plan to address them. The following table indicates the assessment of the AG, and provides for corrective steps planned to be undertaken by the GKM:

No.	Cycle affected	Nature	Management letter Ref	Audit Report Ref	Date of implementation	Responsible Official	Action
1	Property Plant and equipment	The municipality utilised an expert to value infrastructure assets which subsequently increased the carrying value from R110,6 million (cost: R276 million) to R270,3 million (cost: R731,2 million) at year-end, an increase of R159,7 million (cost: R455,1 million) as disclosed in note 8 to financial statements. The opening carrying value of infrastructure assets was restated accordingly from R103,1 million to R283,5 million, an increase of R180,4 million. The input data and assumptions used by the expert to value the items of infrastructure assets could not be confirmed. Sufficient appropriate audit evidence could not be provided for audit purposes to substantiate that the expert's valuation methodology was appropriately and consistently applied. The municipality's records did not permit the performance of reasonable alternative audit procedures. Consequently, I was unable to confirm the valuation of infrastructure assets, as well as depreciation and accumulated depreciation.	Pg 21	Para 6, 7, 25 and 27	31 Jan 2013	CFO Assistant Manager: Budget, Reporting and Compliance EXMIPD	Arrangements have been made with the Service Provider to correct all mistakes and make necessary corrections needed on the Roads Infrastructure assets. Adjustments will be made in the interim Financial Statements as at 31 December 2012. A working paper file will be prepared with such workings including the methodology applied. This will be subjected to an audit to ensure that there will be no future qualification on this matter.
2	Property Plant and equipment	The municipality utilised an expert to value investment property which subsequently decreased the value by R4 million from R7,6 million to R3,6 million as disclosed in note 7 to the financial statements. Sufficient appropriate audit evidence could not be provided to substantiate the expert's basis	Pg 23	Para 8 and 27	31 Jan 2013	CFO Assistant Manager: Budget, Reporting and Compliance	Arrangements have been made with the Service Provider to correct all mistakes and make necessary corrections needed on the Roads Infrastructure assets. Roads with no names will have GIS co-ordinates. Adjustments will be made in the interim Financial Statements as at 31 December

3		for reducing the value of the investment property. Consequently, I could not obtain adequate audit assurance as to the valuation of investment property.					2012. A working paper file will be prepared with such workings including the methodology applied. This will be subjected to an audit to ensure no future qualification.
	Purchasing cycle	Awards to persons in service of the state not made in accordance with SCM regulation 44	Pg 13	Para 12	30 June 2013	CFO ME Assistant Manager: SCM	Trans-union is utilized to verify members of suppliers if they are not in the service of state. An exercise will be conducted for the past 6months awards on the verification of suppliers awarded. Also, suppliers in the database will be required to re-register annually.
4	Purchasing cycle	Reasons for deviation not urgent and emergency	Pg 43	Para 12	30 June 2013	CFO ME Assistant Manager: SCM	The ongoing and regular reviews and monitoring of SCM processes to ensure compliance with laws and regulations on emergencies in line with the MFMA.
5	Purchasing cycle	Bids disqualified/rejected based on invalid criteria	Pg 45	Para 12	30 June 2013	CFO ME Assistant Manager: SCM	Regular reviews and monitoring of SCM in compliance with applicable SCM laws and regulations, Currently suppliers are not disqualified based on
6	Purchasing cycle	Tender and quotations were not awarded to suppliers to suppliers with highest points	Pg 44	Para 12/26	30 June 2013	CFO ME Assistant Manager: SCM	Implementation of control measures in SCM processes and procedures in line with the SCM Policy, Laws and Regulations. Valid and acceptable reasons for not recommending the highest scoring points to be reported in detail.
7	Performance management	Reported targets not consistent with planned targets. The Municipal Systems Act, section 41(c) requires that the Service delivery budget implementation plan (SDBIP) should form the basis for the annual report, therefore requiring the consistency of objectives, indicators and targets between planning and reporting documents	Pg 28	Para 23	31 Jan 2013	Manager Strategic Planning & IGR	The revised SDBIP will be compiled by January 2013 with the adjusted budget. Also, planned performance targets will be consistent with the reported performance targets.
8	Performance management	Reported indicators not consistent with planned indicators	Pg 33	Para 22	31 Jan 2013	Manager Strategic Planning and IGR Planning Review : MM and council	The revised SDBIP will be compiled by January 2013 with the adjusted budget. Also, planned performance targets will be consistent with the actual performance report

9	Performance management	Non compliance with section 41(d) of the MSA consistency in SDBIP and performance repor	Pg 28	-	30 June 2013	Manager Strategic Planning and IGR	All priorities, objectives, indicators and targets as contained in its integrated development plan will be included in the APR
10	Performance management	Non compliance with section 46 of the MSA Measures taken to improve performance not disclosed	Pg 25	Para 21	30 June 2013	Manager Strategic Planning and IGR	The measures taken to improve performance. A compliance checklist which encompasses all applicable laws and regulations will be monitored on a monthly basis.
11	Performance management	No budget allocation per development priority	Pg 39	-	30 June 2013	Manager Strategic Planning and IGR	Programmes that do not have budgetary implications will not be included in the SDBIP e.g. operational programmes. This will be revised during mid-term review.
12	Performance management	Non revision of the SDBIP after adjustment of the budget	Pg 41	-	30 June 2013	Manager Strategic Planning and IGR	SDBIP will be reviewed during the mid term budget review and aligned accordingly.
13	Performance management	Reported performance not accurate	Pg 42	-	30 June 2013	ESO Manager Strategic Planning and IGR	The actual performance targets will be reported accurately in the 2012-2017 IDP and 2012/13 SDBIP giving smart indicators
14	Performance management	No formalised policy and procedures to identify subsequent events	Pg 47	-	30 June 2013	CFO	A formalised policy to identify favourable and unfavourable events from the reporting date to the date of issuing the annual financial statements
15	Expenditure cycle	Restatement of corresponding figures		Para 11	30 November 2012	CFO	Provision for landfill site shall not be provided for in future.
16	Expenditure cycle	Unauthorized expenditure		Para 13	30 June 2013	CFO	Sufficient budget provision will be made for non cash items such as depreciation, employee costs and bulk purchases.

g. 2012/2013 Adjustment Budget

The table below shows that the Adjusted Operating and Capital Budgets for 2012/2013 which have been tabled and adopted by Council in terms of section 16 (2) of the Municipal Finance Management Act 56 of 2003 and Section 26 of the Budget and Reporting Regulations on in February 2011, as set out below:

DESCRIPTION BY MAIN VOTES	Total Revenue	Adjusted budget	Difference	Total Expenditure	Adjusted budget	Difference
MUNICIPAL GOVERNANCE AND ADMINISTRATION	214,565,366	202,193,	12,371,437	165,150,027	129,424,498	35,725,529
EXECUTIVE & COUNCIL	15,141,000	580,000	15,561,000	32,479,489	26,168,518	6,307,971
- Councillor Administration	-	-	-	6,872,190	5,440,809	1,431,381
- Municipal Manager	15,141,000	580,000	14,561,000	25,607,299	20,727,709	4,879,590
ADMINISTRATION & HR	-	1,600,000	1,600,000	32,100,972	31,259,923	841,049
BUDGET & TREASURY	199,424,366	71,996,057	127,458,309	100,569,566	200,013,929	(99,444,363)
- Finance	199,424,366	200,013,929	(589,563)	100,569,566	71,996,057	28,573,509
COMMUNITY AND PUBLIC SAFETY	7,829,115	8,967,584	(1,138,469)	32,773,192	31,476,165	1,297,027
COMMUNITY & SOCIAL SERVICES	2,160,300	1,849,540	310,760	9,243,826		
- Social Development	1,100,000	1,056,000	44,000	4,489,516	4,265,743	223,773
- Library	780,300	204,095	576,205	2,152,710	1,903,150	249,560
- Cemetery	70,000	86,152	(16,152)	1,615,807	1,336,385	279,422
- Public Amenities	210,000	503,293	(293,293)	985,792	1,471,128	(485,336)
PUBLIC SAFETY	5,358,815	7,045,583	(1,686,768)	18,521,862	18,191,661	330,201
Protection Services	4,200,000	5,972,093	(1,772,093)	14,415,811	14,666,677	(250,866)
Fire	1,158,815	1,073,491	85,324	4,106,050	3,524,984	581,066
SPORTS & RECREATION	310,000	72,461	237,539	5,007,504	4,308,098	699,406

Parks & Recreation	310,000	72,461	237,539	5,007,504	4,308,098	699,406
ECONOMIC AND ENVIROMENTAL SERVICES	27,547,005	2,062,890		26,528,804	22,896,917	
PLANNING & DEVELOPMENT	8,225,005	2,061,726	6,163,279	10,595,730	12,938,074	(2,342,344)
Engineering Department	7,537,005	1,210,000	6,327,005	8,382,701	9,458,987	(1,076,286)
Estates	688,000	851,726	(163726)	2,213,029	3,479,087	(1,266,058)
ROAD TRANSPORT	19,322,000	1,164	19,320,836	15,933,073	9,958,842	5,974,231
Roads & Streets Works	19,322,000	1,164	19,320,836	14,713,179	8,208,927	6,504,252
Workshop	-	-	-	1,219,894	1,749,915	(530,021)
TRADING SERVICES	94,225,302	104,044,191	(10348910)	84,220,579	77,814,827	6,405,752
WASTE MANAGEMENT	11,000,000	13,644,616	(2,644,616)	9,633,575	8,313,060	1,320,515
Cleansing	11,000,000	13,644,616	(2,644,616)	9,633,575	8,313,060	1,320,515

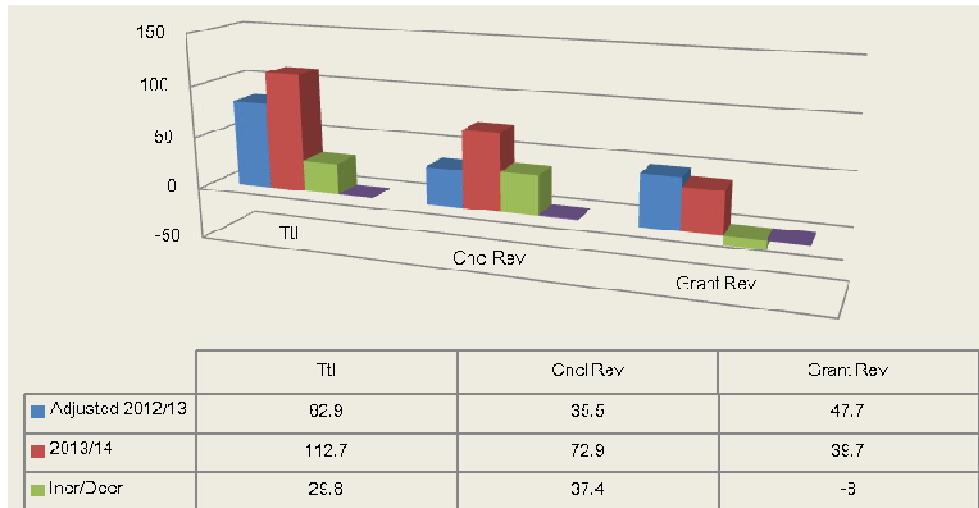
ELECTRICITY SERVICES	83,225,302	90,399,575	(7,174,273)	74,587,004	69,501,767	5,085,237
Electricity	83,225,302	90,399,575	(7,174,273)	74,587,004	69,501,767	5,085,237
TOTAL REVENUE AND EXPENDITURE	344,166,788	317,268,593	26,898,195	308,672,601	261,612,407	42,060,194

The adjusted operating budget as proposed is inclusive of the R72, 900,000.00 to fund the capital expenditure from council own revenue.

ADJUSTED CAPITAL BUDGET

Table 20: adjusted operating and capital budget

Description	Adjusted Budget (2012/13)	Draft Budget (2013/14)	Increase/(Decrease) from draft budget	Increase/(Decrease) from draft budget %
Total Capital Budget	R82,9m	R112,7m	R29.8m	36%
Exp. From Council Revenue	R35,5m	R72,9m	R37.4m	105%
Grants and other transfers Recognised-Capital	R47,7m	R39,7m	(R8m)	(17%)



2.6.6.11. Institutional Arrangement Key Issues needing to be addressed: summarized

The following priority development issues were identified for this section:

a. Human Resources

Non-representativity of certain race groups within the staff, and its inability to attract these race groups during recruitment processes;

b. Financial Services

- Only communities within urban areas are benefiting from indigent programme.
- Alternative approaches to obtaining development funds (apart from service charges income and conditional grants) need to be investigated.
- Future expenditure budgeting needs to be guided by a clear vision of the funding responsibility of the Greater Kokstad Municipality in relation to its allocated functions.
- Introducing new budget processes and procedures and complying with the supply chain management policy.
- The government policy of free water and electricity will severely impact on the potential income the municipalities can generate from these services.
- Although interim tariff policies are in place, these need to be refined to be made fair and equitable to all consumers. Funding for this project phase will come from a Transformation Grant and other grants to be received from the COGTA

2.7. COMMUNITY NEEDS

2.7.1. NEEDS RAISED BY RESIDENTS

Greater Kokstad communities were asked through IDP Roadshows conducted to all wards to identify community needs for their respective wards. For this exercise to be successful community leaders were asked to involve all community role players. Responses were received from all ward committees and ward councillors as well as from the Kokstad Residents Rates Payers Association and Kokstad Chamber of Commerce. These community needs can be classified as follows:

Table 21: Residential Needs

WARD 01				
No.	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01.	Housing	There is still a major housing backlog within the region and this housing shortage still needs to be addressed	Dept of Human settlements	IPD
02.	Sanitation	A large portion of the ward still utilizes pit-latrines and many are full and have not been drained causing health hazards.	Sisonke District Municipality	IPD

03.	Job Creation Strategy	There is a pressing need for the LED projects focusing in Job creation and Promotion of SMME's and Cooperatives	DED, DOT (EPWP)	OMM – LED
04.	Network – television	Television reception was identified as a need in the area because many homes don't have access to television reception	Dept of communications	OMM

WARD 02- KRANSDRAAI

No.	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01.	Housing	A large housing backlog was identified especially in the Wynsburg region where the living conditions were seen to be the worst in terms of housing provision.	Dept of Human settlements	IPD
02.	Library	A need for establishment of a library in the area was identified.	DAC	SCD
03.	Water	A need for installation of running water was identified especially for the elderly who can no longer travel long distances to collect it.	Sisonke District Municipality	IPD
04.	Network pole	It was noted that majority of the area did not have telephone reception and that network poles were a need in the community.	Dept of communications	OMM
05.	Television –Network	There is a problem of TV Reception in the area	Dept of communications	OMM
06.	Clinic	Mobile clinic comes to the area once a month, so a need for a clinic establishment or more regular appearance of the mobile clinic in the area was identified	DOH	CDS

WARD 02 – SWARTBERG/MAKHOBAMARAISKOP

No.	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01.	Land for Housing	It was noted that majority of the land within the area of Swartberg and Maraiskop is owned by the white farmers who are still reluctant to distribute land to their tenants/workers in the farm. This creates a frustration to community members residing in these areas as they are staying on very restricted and inhumane conditions with very limited security. Therefore community needs land which will have secure tenure.	DRDLR	MMO & IPD
02.	School	It was said that the school in the area was limited to grade 4 and those available were very far, due to financial constraints, many students have been forced to discontinue school . T therefore the need for a school in the area was identified.	DOE	CDS
03.	Clinic	The mobile clinic visits once a month and often people need immediate medical assistance between the monthly visits.	DOH	CDS
04.	School Transport	The schools are far and families can't afford the daily transport rates therefore subsidies scholar transport is needed.	DOE	CDS

WARD 02 - FRANKLIN

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01	Fencing for farming areas	The community identified an urgent need for the fencing off of the agriculture areas essentially the communal areas because vegetation was being destroyed by livestock.	Dept of Agriculture	OMM-LED
02	Rehabilitation of roads	It was noted that the roads were in a horrible condition and there is a need for road rehabilitation to allow for vehicular access	None	IPD
03	Job opportunities	The community identified a lack in job opportunities available in the area, especially for the youth and semi-skilled.	Dept of Economic Development	OMM-LED
04	Bakery equipment	The bakery as a physical structure has been provided however the equipment for it to operate and function accordingly is not available. Therefore, for the bakery to serve its primary function there is a need for the provision of the equipment.	Dept of Economic Development	OMM-LED
05	Poultry Project	Land for Poultry project as well as assistance from the municipality to establish this business was identified.	Dept of Economic Development	OMM-LED

WARD 03(Kokstad CBD)

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01	Higher education establishment	The community feels that some form of partnership with one of the countries higher education universities be established so that there can be a campus in the town to provide much needed higher education to the matriculants within GKM who haven't been able to access higher education	DOE	CDS
02	Special school	The community feels that there is very little provision for people with special needs within GKM at large especially when it comes to education, it was therefore identified that a special school was much needed to address this.	DOE	CDS
03	Speed Humps	There are streets that still need speed humps in order to ensure safety to the pedestrians primarily around residential amenities.	None	IPD
04	Street lights	Dark streets were a major concern in ward 3, the community stressed that this was an issue which needed to be addressed effectively because numerous offences which have been exacerbated by this darkness have been reported.	None	IPD
05	Roads	A need for rehabilitation of roads in town was identified	DOT	IPD
06	Sidewalks	There is high competition between cars and pedestrians on the road due to the absence of sidewalks, therefore these are needed to reduce the pressure off the road and increase safety for pedestrians	DOT	IPD
07.	Improvement/ rehabilitation of stormwater	Blocked stormwater drainage causes flooding to the neighboring houses during rainy seasons.	DOT	IPD

WARD 04

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01	Housing	There are still major housing backlogs which have been identified	Department of Human Settlements	IPD
02	Satellite Police Station	The existing police station is Kokstad SAPS situate in Kokstad town and access to this police station is arduous and therefore a need for satellite police station is strongly emphasized.	SAPS	CSD
03.	Street lights	Dark streets have been identified as a priority, because the darkness has exacerbated the likelihood for muggings and assault	None	IPD
04.	School	While there is a school within close proximity, it was noted that the schools are filled beyond their capacity and therefore new establishments are necessary	DOE	CDS
05.	Library	Need for a provision of a library in the area was identified	DAC	CDS
06.	Playgrounds	Parents raised the concerns pertaining the lack of demarcated playgrounds for their children to play	Department of Sports and Recreation	IPD
07.	Access roads	There are access roads which don't permit for vehicular movement. There is an urgent need for these roads to be established because ambulances and police often cant access the necessary houses.	None	IPD

WARD 05

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01.	Housing	A need for housing was identified	Department of Human settlements	IPD
02.	Clinic	A need for clinic was Identified as the clinic in town is to far and is always full	DOH	CDS
03.	Street lights	Dark streets have been identified as a priority, because the darkness has exacerbated the likelihood for muggings and assault	None	IPD
04.	Playgrounds	Although a soccer field exists a need for accommodating other sporting codes was identified	Department of Sports and Recreation	IPD
05.	Job Creation	There is a pressing need for the LED projects focusing in Job creation and Promotion of SMME's and Cooperatives	DED, DOT (EPWP)	OMM – LED
06.	Upgrading of riverside into a park	A need to use the river bank space for leisure purposes was identified	Department of environmental affairs	CDS

WARD 06 – EXTENSION 7

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01	Primary School	A need for a primary school was identified	DOE	CDS
02	Multipurpose community sports centre	Currently there is a lack of other sport codes such as tennis, basketball, netball etc. due to non-availability of sports field to accommodate such. A need for the development of a multi-purpose sport centre that will accommodate all sporting codes was expressed	DSR	CDS
03	RDP houses	A need for low cost housing was identified	Department of Human settlements	IPD
04	Clinic	A need for clinic was identified	DOH	CDS
05	Commercial area	A need for shops within the area was identified	None	IPD
06	General Residential (flats)	A need for general residential was expressed by some of the community members	Department of Human settlements	IPD

WARD 06 – PAKKIES

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01	Houses	Provision of Houses in the area was also identified as one of the priority need with the area	DHS	IPD
02	Water	While provision of water has been made, the distribution is not evenly spread. Community members in areas of higher altitude complain that they need to travel long distances to access it.	SISIONKE	IPD
03	Network poles	Poor reception due to no network was identified as one of the priorities in the area, it was noted that some areas had no access to an reception at all.	Network provider(dept of Communications)	IPD
04.	Clinic	The community complained that the mobile clinic only visited the area once a month which wasn't sufficient because people are unable to access medical assistance when they needed it. However, the health department which was present at the meeting addresses the community by noting that the regulations do not permit for a clinic to be established in the area due to the community size.	DOH	CDS
05.	Fencing of Grazing Land	To ensure a control to the domestic animals was identified hence a fencing of grazing land was expressed	DOT	MMO –LED

WARD 06 – THUTHUKANGELI

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01	Water	Most of community still do not have portable water and therefore a request of water connection in the area was expressed	SISONKE	IPD
02	Housing	Provision of Houses in the area was also identified as one of the priority need with the area	DHS	IPD
03	Fencing of Grazing Land	To ensure a control to the domestic animals was identified hence a fencing of grazing land was expressed	Dept of agriculture	MMO –LED
04	Lightning conductors	The area is prone to lightning and there has been a number of disasters due to	ESKOM/COGTA	IPD
05	Access Roads	Access Roads are in a bad condition and vehicular movement is often impossible on these roads particularly on the raining season therefore a need of road upgrade was identified	DOT	IPD

WARD 06 – CHARLTON/RUSFONTEIN

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01	Acquisition of land	Most people in the rural areas of the municipality do not own land and as result they live in a very squalor conditions and exposed to hazardous health conditions due to poor basic service. This has become a critical issue which requires an immediate actions by the municipality	DRDLR	OMM
02	Electricity	A need for electricity was identified	ESKOM	IPD
03	Water	A need of portable water still exist in this ward	SDM	IPD
04	High School	A need of High School was identified	DOE	CDS
05	Job Creation	A high rate of unemployment is still a challenge in the area and therefore the community need the municipality to devise innovative ways of creating job opportunities in the area and a sewing project was identified as a possible solution.	Department of Economic Development	MMO – LED
06	Special programmes	Programmes which would cater for the disabled are needed.	Dept of women, children and people with disability.	OMM-SP

WARD 06 NEWMARKET

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01.	Land for Housing Development	Most people in the rural areas of the municipality do not own land and as result they live in a very squalor conditions and exposed to hazardous health conditions due to poor basic service. This has become a critical issue which requires an immediate actions by the municipality	DRDLR	OMM
02	School	A need for the development of a new school as well as the relocation of the present establishment was identified.	DOE	CDS
03.	Housing	There is a huge housing backlog in the area of Newmarket and it was noted that some of the community members live in very hazardous conditions.	DHS	IPD
04	Water	A need of portable water still exist in this ward	SDM	IPD
05.	Electricity	A need for electricity was identified	ESKOM	IPD
06.	Sanitation	A need for provision of sanitation was identified in the ward as poor sanitation has led to health hazards among many other social issues.	Sisonke District Municipality	IPD

WARD 07

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01	Houses	A need to address the housing backlog through the more housing development was identified	DHS	IPD
02	Old age home	An old age home was set out as a priority because the elderly identified that they needed a place of refuge because the degrees of abuse towards the elderly in this ward were noted as very high	Department of Social Development	CDS
03	Satellite Police Station	The existing police station is Kokstad SAPS situate in Kokstad town and access to this police station is arduous and therefore a need for satellite police station is strongly emphasized.	SAPS	CDS
04	Park	Open spaces as well as green spaces are scarce within the ward, therefore parks for recreational and leisure purposed were identified as needs	Dept of Environmental Affairs	CDS
05	Access Roads	The internal access roads in Shayamoya are too narrow therefore a need to be widen was expressed	None	IPD
06	Orphanage	A need for an orphanage still exists in the ward because there is a high degree of homelessness and child headed households.	Department of Social Development	CDS
07.	Rehabilitation of Road: Phase 4	Some of the Internal roads within the township are almost Impassable during wet weather, as they are poorly graveled and they are unable to discharge water on the rainy period.	None	IPD

WARD 08

No	Community Need	Problem Statement- by the Community members	External Intervention Required	Responsible Dept.
01.	Street lights	Dark streets have been identified as a problem, because the darkness has exacerbated the likelihood for muggings and assault especially along the bridge entering into the location.	None	IPD
02.	Clinic	The community identified that a clinic which would service ward 8 was needed because it would be within close proximity to the people who need it most.	SDM	CDS
03.	Curbing of Illegal dumping	It was identified that illegal dumping was a major problem in the ward and that there is a need for more regular dump collection services as well as a monitoring mechanism which would discourage such activities.	None	CDS
04.	Pavement (sidewalks)	A need for pavement was identified to decrease the competition between pedestrians and cars on the road	None	IPD
05.	Community Hall	A need for a provision of community hall facility which would cater for specifically ward 8 was identified	None	IPD

2.8. MUNICIPAL SWOT ANALYSIS BASED ON THE NATIONAL KPA'S

2.8.1. NATIONAL KPA 1: BASIC SERVICES DELIVERY

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> - Energy master plan developed and implementation to commence shortly - There is a number of housing projects that are under construction - Basic infrastructure (water, housing and sanitation) is in place. -There has been an increase in the number of households with access to running water within the yard. -The municipality provides subsidized electricity and other services to indigent households 	<ul style="list-style-type: none"> -Legacy of apartheid left GKM spatial disintegrated -Lack of attractive Infrastructure -Need incentives to attract Investment -High property prices -Ageing infrastructure into of water, sanitation and transport channels. -limited Land availability
OPPORTUNITY	THREATS
<ul style="list-style-type: none"> -New roads under construction -Council prioritizing and budget for infrastructure -Influx of people into the town-service area -There are sufficient systems in place to manage waste -There is a poverty alleviation systems (food for waste programme) in place -Housing and Electricity backlog is currently being addressed through the municipality Slums Eradication initiative (Horseshoe, Phase two Shayamoya and Franklin housing projects) 	<ul style="list-style-type: none"> - Housing delivery delayed - Electrical infrastructure is aging -pressure on the existing electricity systems -Ageing infrastructure is placing the council under pressure to refurbish -Low quality of roads are causing the municipality's maintenance costs to rise and inconsistent appointment of contractors -An increase in the number of waterborne sewerage system connections has added pressure onto maintenance costs -limited Land availability for development -Dumping of refuse haphazardly has become a problem especially outside the Kokstad town

Key Challenge	1.) Insufficient Electricity Supply within the GKM supply area 2.) Aging basic infrastructure (water, sanitation, electricity Roads) 3.) Limited land availability and middle income Housing
Description	<p>Insufficient Electricity Supply within the GKM supply area</p> <ul style="list-style-type: none"> • The GKM receives electricity as part of the national grid and does not produce its own energy • About 1295 units are not electrified • Due to an increased demand of electricity, the GKM has applied for an increase in voltage which has been rejected by Eskom • There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums eradication initiative
	<p>Aging basic infrastructure (water, sanitation, electricity Roads)</p> <ul style="list-style-type: none"> • The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor • The existing infrastructure is deteriorating and with the creation of new infrastructure, maintenance costs are rising, the municipality in its current budget cannot afford such pressures • Dumping of refuse haphazardly has become a problem especially outside the Kokstad town

	<ul style="list-style-type: none"> An inability to identify a suitable land fill site
	<p>Limited land availability and middle income Housing</p> <ul style="list-style-type: none"> Middle income housing is also highly required and its shortage has resulted in high rental costs and sale costs Lack of correct alignment of government and municipal budgets for housing provision Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices

2.8.2. NATIONAL KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRENGTH	WEAKNESS
-Relatively developed infrastructure -Well established agricultural sector in the municipal economy. -well structured and active Chamber of Business	-Lack of investments to establish timber production, citrus farming, livestock (dairy, beef and sheep production) and cropping (potatoes, maize, soya, essential oils). -Lack of investment towards the finance and construction sectors and the unavailability of required skills by such sectors -The Tourism sector as an economic contributor has not been well developed thus far and more investment needs to be channeled towards developing this sector -High unemployment rate
OPPORTUNITY	THREATS
- An Agri-Processing opportunity exists in the GKM since a number of agricultural goods are being produced locally. - The municipality is crossed by a number of main transportation routes such as the N2 and R56 providing a number of opportunities. - Increase wireless connections- need to identify Wi-Fi hotspots to strengthen tourism through technology	-Climate change heavy Snow -The percentage of people earning below R1600 has increased between 2007 & 2011 -Influx of people from neighbouring municipalities is causing a challenge for creating job opportunities -Low salary scales by industries which absorbs more of GKM's labour force -Aging infrastructure

Key Challenge	1.) High Rate of unemployment, Poverty and low economic growth 2.) Underdeveloped Manufacturing and Agricultural Sectors 3.) Low levels of literacy and skills development
Description	<p>High Rate of unemployment, Poverty and low economic growth</p> <ul style="list-style-type: none"> Kokstad as a border town experiences high levels of immigration of people from surrounding municipalities, mainly in the Eastern Cape and the neighbouring Lesotho thus the GKM has a continued challenge of creating more employment opportunities Sectors which offer more employment opportunities i.e. finance, construction require scarce qualifications i.e. actuarial technicians, artisans etc The Agricultural/Farming sector which absorbs most of the population(+/- 30.73%) in the GKM offers very low remuneration (R1 –R800) Another sector which provides most of the employment in the GKM jurisdiction, the retail sector, also offers low salaries of between R801 – R3200 The Tourism sector as an economic contributor has not been well developed thus far and more investment needs to be channeled towards developing this sector

	<p>Underdeveloped Manufacturing and Agricultural Sectors</p> <ul style="list-style-type: none"> • There is a huge opportunity for processing goods in the agricultural sector i.e. food products, timber milling etc, however there is no investment channeled towards establishing such facilities • The limited availability of land results increased land prices
	<p>Low levels of literacy and skills development</p> <ul style="list-style-type: none"> • The GKM does not have sufficient Tertiary institutions as a result people have to commute for long distances to access Tertiary Education facilities. • The GKM lacks the availability or establishment of skills development programs or funding aimed at such programmes/projects, especially those focusing on the youth • 41% of the population is below the age of 19 hence the need for more education facilities is evident • Only 7% of the population has a qualification higher than a Matric this result in inward migration of qualified people to Kokstad.

2.8.3. NATIONAL KPA 3: INSTITUTIONAL DEVELOPMENT & MUNICIPAL TRANSFORMATION

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • Institutional Systems in place (-EDMS, VIP,ICT Networks) • Retention developed and being implemented • Established and functional performance management systems • All Top Management (sec 56) positions are filled. • Workplace skills plan is be reviewed and implemented on an annual basis • Established Development Planning shared services • SDBIP in place and is reporting done on a monthly basis • Policies and By-laws in place • approved structural organisation 	<ul style="list-style-type: none"> - Ad-hoc handling of increased legal matters - Limited office space - There is still a challenges regarding attracting certain race groups during the recruitment processes. -
OPPORTUNITY	THREATS
<ul style="list-style-type: none"> • Process of establishing an electronic performance management system • Established wellness centre • Capacity building workshops are being facilitated • Newly established customer care section • established and functional internal audit and audit committee • Audit Outcome 	<ul style="list-style-type: none"> • Audit outcome • High staff turn-over (institutional memory loss)

Key Challenge	1) Lack of proper management and coordination of a few aspects in various departments
Description	<ul style="list-style-type: none"> • Ward committees need to be better educated about the IDP and its processes • There is a lack of inter-governmental relations between the GKM and various sector departments • The municipality is still experiencing some challenges in the planning department which include proper administration systems, planning tariffs and the implementation of an approved DPSS model

- The municipality still lacks proper management systems regarding cremation, mortuaries and burial of animals
- There is still a challenge regarding attracting certain race groups during recruitment processes and their non-representation within the staff

2.8.4. NATIONAL KPA 4: GOOD GOVERNANCE

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> -Councillors elected by the community interact and give feedback to communities in the form of Ward Committees; ward meetings; IDP road shows; IMBIZOs etc. -Communicate through a newsletter, website, and viewpoints informing the stakeholders about the activities of the institution. - Holding awareness campaigns like road safety campaigns; back to school campaigns; career guidance etc. - paperless system for issuing of agendas through emails, document management system - ORBIT - Use of website for information update like notices; adverts; and other municipal documents 	<ul style="list-style-type: none"> - Strikes
OPPORTUNITY	THREATS
<ul style="list-style-type: none"> - Through the implementation of policies and legislation the provision of services by the institution can improve the socioeconomic lives of the communities' e.g. indigent policy, rates rebates. - Communicate through various forums like MMs' forum; CFOs' forum etc - Recycling of waste - Food for waste Programme - Dumpsite closure and acquisition of a new one 	<ul style="list-style-type: none"> - Demotivated Staff

Key Challenge	Shortage of adequate facilities to address the problems experienced in various social aspects (Health, Education, Sport, Safety Security, Welfare)
Description	<ul style="list-style-type: none"> • GKM area has a severe backlog of clinics thus a need for more well equipped clinics to be constructed • There is a need for more strategic and youth driven HIV/AIDS campaigns as well as welfare support for orphans • There is an agricultural college which is not functioning and also, the conditions of classrooms at primary schools, especially in rural areas is not conducive • The current libraries (two) in the region have a space problem and as such cannot absorb the numbers of school children who utilize them. • GKM does not have well developed parks with adequate extra mural activity facilities for both adults and children • GKM area experiences crime especially burglaries and there is an inadequate police presence. Rural areas have a shortage of police stations • There is no coordinated poverty alleviation approach amongst departments.

2.8.5. NATIONAL KPA 5: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> -Political Buy-in - Investment attraction - Financial Management Systems - Paperless (cutting costs) -policies are in place and being implemented -approved structural organisation -cash flows to meet payments on daily basis 	<ul style="list-style-type: none"> -- Unemployment - Dependency Syndrome - Indigent Support Abuse -lack of cooperation from departments on supply chain management implementation. -staff turnover
OPPORTUNITY	THREATS
<ul style="list-style-type: none"> -Insurance claims for damages to households equipment. -to achieve clean audit by year ending 2013 -skilled and capacitated personnel -interaction with rate payers and other customers -Functioning audit committee 	<ul style="list-style-type: none"> - Economic recession - Poor staff turnover -culture of non-payment for services -short periods served by appointed personnel -consumer bas increase -Customer data not cleansed -electricity thefts and tempering (electricity losses)

Key Challenge	1.) Financial stability & Financial Related Matters
Description	<ul style="list-style-type: none"> • Key financial trends prevailing the municipality are driven in particular by personnel costs and rising areas. Such challenges are placing an unduly pressure on the municipalities finances. • Due to the challenge above, some important services are being squeezed out in order to accommodate other expenditure increases or demands

3. DEVELOPMENT VISION, STRATEGIES AND PROGRAMMES

3.1 PLANNING ALIGNMENT

3.1.1. UNITED NATIONS UN MILLENNIUM DEVELOPMENT GOALS (MDGS)

In the year 2000, 189 Heads of State and government from the North and South, as representatives of the citizens, signed onto the Millennium Declaration at the 2000 UN Millennium Summit. At the summit there was a renewed sense of urgency to free our fellow men, women and children from the abject and dehumanizing conditions of extremely poverty, to which billion of them are subjected. *Source: IDP Skills Programme Learner Guide, DPLG, 2000.* World leaders from rich to poor countries alike committed themselves at highest political – to a set of eight time bound targets that, when achieved, will end extreme poverty world wide by 2015. The link between these goals and the strategic programmes, as contained in the municipal development strategies, are shown hereunder:

Table 20: Millennium Development Goals & Greater Kokstad Programmes

Millennium Development Goals		Greater Kokstad Programmes
1.	Eradication of extreme poverty and hunger.	Development of Special Vehicle Purpose (KEDA) seek to address alleviate poverty and hunger with the municipality.
2.	Achieve universal primary education.	Ensuring education and training
3.	Promote gender equality and empower women.	GKM has taken a principal position in hosting women in business conference and this will be done annually. This ensures women empowerment and access to economic opportunities.
4.	Reduce child mortality.	Support the Department of Health in ensuring that all the strategies that seek to reduce child mortality.
5.	Improve material health.	
6.	Combat HIV/Aids, malaria and other diseases	The critical issues that this IDP is addressing are, to deal with HIV/Aids pandemic,
7.	Ensure environmental sustainability	Environmental Management, Potable Water, Waste Management, sustainable human settlement
8.	Develop a global partnership for development	Ensuring local economic, industrial and manufacturing and agricultural development

3.1.2. NATIONAL DEVELOPMENT PLAN (VISION 2030)

The intention of this plan is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term based plan. In this plan a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard

3.1.2.1. **Delivery agreement: outcome 9**

The Municipality responds to the Delivery Agreement: Outcome 9. This outcome intends to ensure a responsive, accountable, effective and efficient local government system with an intention of restoring the confidence of citizens in the local government sphere.

3.1.3. NATIONAL GOVERNMENT PROGRAMME OF ACTION 2009-2014

The government has identified 10 priority areas in its programme of action, with an intention to turn around the global economic slowdown, whilst at the same time ensuring that the needs of all its citizens are met.

3.1.4. NATIONAL PRIORITIES (STATE OF TH NATION ADDRESS 2013)

Highlights have been identified on the 860 billion rand infrastructure investment made between March 2009 and March 2013. A highlight on key infrastructure projects ranging from transport, water and electricity were identified across the county. The national Development plan was identified as a plan that can put the economy on a better footing. The target for job creation is set at 11 million by 2030 and the economy needs to grow threefold to create the desired jobs. Progress on the five priorities which are - education, health, the fight against crime, creating decent work as well as rural development and land reform was given. Numerous youth improvement programmes were identified and mention was made on promotion of cultural heritage and social-cohesion. These are critical in the context of Greater Kokstad municipality.

Five Government Priorities		Greater Kokstad Programmes
1.	Ensuring more inclusive economic growth, decent work and sustainable livelihood	The municipality will establish a high quality environment with associated required physical and infrastructure
2.	Rural development, food security and land reform	The municipality is committed to work with DRDLF in ensuring that Land Reform contributes to economic development and poverty alleviation, particularly in rural areas.
3.	Access to quality education	Educational support in a form of bursaries is being provided to citizens of Kokstad.
4.	Improved healthcare	The municipality has taken a principal position that it will continue encourage and promote social development programme.
5.	Fight crime and corruption	The municipality has established Peace Officers. The municipality will develop an anti-fraud and corruption policy.

3.1.5. PROVINCIAL PRIORITIES (STATE OF THE NATION ADDRESS 2013)

The SOPA made mention of the PGDS and that this plan is fully aligned to the national development Plan. The SOPA identified building the economy and job creation as top priority. Mention was made on transport infrastructure to form regional linkages, the Expanded Public works programme was indicated as creating thousands of jobs, human settlements was indicated as being central to the well being of our people. Renewable energy was identified as one of the emerging industries while different sectors that contribute to the economy were identified and programmes to support these sectors were indicated. The importance of rural development and agriculture were identified. In response to the State of the Province Address, the Municipality has made tremendous contribution towards the provision of infrastructure (especially roads, and freight), skills enhancement, economic development, poverty alleviation, provision of housing and sustainable human settlements, improving health and healthy lifestyles, mitigation against climate change, supporting informal traders and employment creation.

3.1.5 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Provincial Growth and Development Strategy (PGDS) of KwaZulu-Natal put forward the following priorities by the Province:

- Strengthen governance and services delivery;
- Integrated investment in community infrastructure
- Sustainable economic development and job creation;
- Develop human capability;
- Develop a comprehensive provincial response to HIV/AIDS; and
- Fighting poverty and protection of vulnerable groups in society.
- Improve and expand services delivery, housing, programmes, education and health programmes for better life.

3.1.5.1. Application

KZN PGDS STRATEGIC GOALS

GREATER KOKSTAD MUNICIPALITY'S INTEVENTION TO KZN PGDS

1. Job creation	GKM is the process of increasing the staff complement of the LED office in order to offer more services. The municipality will create employment through its capital projects which amount to R 94 million and through the implementation of the LED Master Plan.
2. Human Resource Development	The municipality has developed a workplace skills plan which highlights the skills gap within the institution. The municipality will implement the staff retention strategy which focuses on scarce skills. The municipality also implements IPMS all managers have personal development plans that are linked to their performance agreements.
3. Human and Community development	The municipality provides free basic services to all the registered indigent community members. A wellness centre has been opened in order to contribute to enhancing the health of communities and citizens. The municipality aims to construct new community and public facilities and has also allocated funds to maintain the existing facilities. The municipality also contributes safety and security through the community policing forum that was established. In terms of sustainable human settlements the municipality facilitates the establishment of human settlements.
4. strategic infrastructure	Through the IDP the municipality is able to ensure that all its infrastructure spending is coordinated and talks to the community need and the infrastructure spend of other government departments and state owned enterprises. The municipality will undertake road construction and maintenance within the town to allow better traffic flow. The municipality will improve the electricity supply by installing
5. Response to Climate Change	The municipality has a disaster management plan which also addresses the potential impacts of climate change. The municipality is in the process of developing an environmental Management Plan to ensure that all the pressures on biodiversity are managed properly.
6. Governance and Policy	Community outreach programmes and the ward committee systems are some of the tools used by the municipality to strengthen participative governance. The municipality also participates in numerous forums in order to strengthen IGR and ensure policy coordination. The municipality has functional structures to ensure that all the relevant policies are developed and reviewed accordingly. A new section that will focus on client services will be established it will ensure that the municipality conforms to the Batho pele principles and will also be tasked with improving good governance.
7. Spatial Equity	The land use scheme of the municipality aims to ensure spatial equity within the town of Kokstad and the Spatial Development Framework deals with spatial equity for the entire municipal area. The municipality participates in the Development planning Shared Services to ensure that it complies with the Planning and Development Act.

3.1.6. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The premise of NSDP is that the economic development and growth occurs in geographical space. It is for that reason that as a country we are bound to accelerate growth and reduce unemployment and poverty. According to the NSDP, developing a coherent understanding of regional economy development and territorial patterns of economic development, social exclusion and resources use is paramount importance in achieving our objectives.

The NSDP argues that understanding of infrastructure investment and development spending decisions on the basis of an area's unique potential is likely to produce far more desirable and sustainable outcomes in terms of addressing poverty and improving growth. To make this operational, the NSDP put forwards normative principle namely:

- Economic growth is a pre-requisite for the achievement of other policy objectives, key amongst which would be poverty alleviation:
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and education facilities), should therefore be focused on localities of economic growth and/or potential in order to gear in private sector investment, stimulate sustainable economic activities and/or create long term employment opportunities:

- Effort to address past and current inequalities should focus on people not on places. In localities where there are both high levels of poverty and development potential, this could be a fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers human resources development and labour market intelligence which would enable people to become more mobile and emigrate, if they chose to, to localities that are more likely to provide sustainable employment or other economic opportunities; and
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that adjacent to or link the main growth centres. Infrastructures investment and development spending should primary support localities that will become major growth nodes in South Africa and the Southern African Development Cooperation (SADC) region to regional gateways to the global economy.

3.1.6.1. Application

- Beyond the legislative requirement of providing basic services, the municipality needs to focus on empowering of its citizens with skills development, labour market so that they could make more informed decisions about the current labour migration that is taking place in GKM. The municipality must be able to the uptake of social security grants, especially given the fact that there is high rate of unemployment and the number of children in the area. Human development programme in general (especially improvement on literacy, school enrolment and HIV/Aids) should feature strong on the development agenda of the municipality as people are the greatest resource that the municipality has.
- The municipal development corridors and nodes need to be strengthening by encouraging economic development on these areas. This will ensure that strategic use of scarce budget resources and effective delivery.

3.1.7. PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY (PSEDS)

The Province of KwaZulu-Natal has adopted a new economic development strategy which is largely informed by the principle of NSDP. Guided by the potential and need approach to economic development and growth, the PSEDS adopts the following principles:

This has led to the identification of numerous activity corridors in the province with Port Shepstone- Umtata in the Eastern Cape Corridor (N2) being the most important and relevant corridor for Sisonke District Municipality.

N2 is important for Greater Kokstad Municipality because it links the area to the major economic hubs such as Port Shepstone and Durban and in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province. The other important corridors for the municipality are R617 that link the municipality with Underberg and further to Pietermaritzburg and R56 that link the municipality with Matatiele. These corridors provide high linkages with surrounding municipalities and economic nodes. The identification of this corridor means that the municipality should also direct its investment expenditure towards this corridor in order to align and integrate development efforts but also to maximize the development effects.

3.1.8. INTEGRATED SUSTAINABLE DEVELOPMENT PLAN

Many cities around the world are competing with one another on the global open market to become economically competitive and in doing so, are inadvertently creating unsustainable environments. Against this background, it is clear that the Municipality has indeed a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. The Municipality has adopted its Integrated Sustainable Development Plan to ensure that sustainability in all its facets is embedded into the Municipality and influences the IDP.

3.1.9. DEVELOPMENT CHALLENGES

Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- ❖ High rates of unemployment and low economic growth
- ❖ High levels of poverty
- ❖ Low levels of skills development and literacy;
- ❖ Limited access to basic household and community services particularly people living in rural areas;
- ❖ Increased incidents of HIV/AIDS and communicable diseases;
- ❖ Loss of Natural Capital;
- ❖ Unsustainable developmental practices;
- ❖ High levels of crime and risk;

- ❖ Ensuring adequate energy and water supply
- ❖ Ensuring food security;
- ❖ Infrastructure degradation;
- ❖ Climate change;
- ❖ Ensuring financial sustainability;
- ❖ Global economic - cyclical decline

3.2. KEY PERFORMANCE AREAS OF THE FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA

The 5 year Local Government Strategic Agenda, as adopted by Cabinet in January 2006, is used as the basis for determining a number of key performance areas for all municipalities. These set out the mandate to be achieved by all municipalities and as such represent an important guiding principle for municipal organizational design. The national key performance areas are the following:

3.2.1. BASIC SERVICE DELIVERY

It covers aspects such as basic water, sanitation, electricity, refuse and roads. It includes social infrastructure, e.g. housing, health, education, welfare and cemeteries. It also relates to the following:

- ❖ Sound and updated statistical based service delivery plan
- ❖ MDG.s/Targets for municipal services (e.g. water, sanitation, electricity, refuse removal, Transportation)
- ❖ FBS and Indigent Register
- ❖ O&M
- ❖ Capacity to implement Integrated Capital Infrastructure Plan

3.2.2. LOCAL ECONOMIC DEVELOPMENT

Economic Development and Poverty Alleviation Strategies and awareness programmes. In addition to social infrastructure, social programmes also form part of this KPA, e.g. HIV/AIDS, Health, Education etc., comprise economic generation objectives and projects. Elements of poverty alleviation could also be grouped under this area. It also relates to the following:

- ❖ ASGISA and second economy investment
- ❖ Skills development
- ❖ LED institutional capacity

3.2.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Measures how the local government sphere aligns and integrates with the Provincial and National spheres of government on cross cutting issues. Programmes to demonstrate how the community participates/is consulted/is empowered in government programmes; particularly the establishment and functionality of ward committees and community development workers. It also deals with the involvement of Traditional Councils in municipal affairs. It also relates to the following:

- ❖ Functional ward committees and other committees

- ❖ Inter-governmental Relation
- ❖ Sector engagements
- ❖ Community informed IDP
- ❖ Annual Performance Report submitted

3.2.4. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

It deals with issues such the structuring of administration to meet the needs of the IDP and the way it account to the general public. It also relates to the following:

- ❖ Performing of powers and functions
- ❖ Organogram and vacancy rates
- ❖ Capacity assessment to implement IDP
- ❖ Organizational PMS
- ❖ Various municipal by-laws and policies

3.2.5. FINANCIAL VIABILITY AND MANAGEMENT

Comprise the policies and processes relating to revenue generation, debt and credit management as well as assets, liability control and auditing. It deals with aspects such as submission of the financial statements to the Auditor General (AG) as well as the findings of the AG on the municipal affairs. As part of this KPA, the municipality should comply with the budgetary provisions and aspects as outlined in the MFMA. It also relates to the following:

- ❖ Service Delivery Budget Implementation Plan
- ❖ Revenue management and billing system
- ❖ Expenditure Reports
- ❖ Debt Recovery Plan
- ❖ Budget and IDP link

Provincially a 6th Key Performance Area has been added, as all of the above KPAs have a spatial implication:

3.2.6. SPATIAL AND ENVIRONMENTAL PLANNING

This KPA relates to the following:

- ❖ Spatial Planning and environmental management
- ❖ Land Use Management System
- ❖ Alignment with NSDP and PGDS profile

3.3. MUNICIPAL VISION

“Together building a caring and economically vibrant city with citizens’ living in a secure healthy and comfortable Environment”

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

- *To promote democratic and local government ;*
- *To ensure the provision of services to communities in an sustainable manner;*
- *To promote social and economic development;*
- *To promote a safe and healthy environment; and,*
- *To encourage the involvement of communities and community organizations in the matter of local government.*

The mission statement of Greater Kokstad Municipality is:

Providing sustainable services to communities through optimal and professional deployment of resources and enhancing economic development, safe and healthy environment.


3.3.1. THE VALUES OF GREATER KOKSTAD MUNICIPALITY ARE AS FOLLOWS:

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

3.3.2. THE DEVELOPMENT GOALS ARE AS FOLLOWS:

Development goals for the GKM was developed based on the provincial goals as outlined in the PGDS and is as follows

- ✚ To ensure human and utilization of natural resources are in harmony;
- ✚ To create safe, healthy and sustainable living environments;
- ✚ To ensure all employable people are employed;
- ✚ To develop a more equitable society;
- ✚ To ensure that all people have access to basic services;
- ✚ To boost investors’ confidence to invest in the GKM;
- ✚ To create options for people on where and how they opt to live, work and play;
- ✚ To provide strong and decisive leadership; and

 To foster social compacts

3.3.3. ALIGNMENT TO PGDS

NATIONAL KPA	PGDS GOALS	MUNICIPAL GOAL
Local Economic Development	Job Creation	Goal 1: To ensure all employable people are employed
		Goal 2: To boost investors confidence to invest in GKM
Good Governance and Public Participation	Human and community development	Goal 3: To provide strong and decisive leadership
Municipal Institutional Development	Human resource development (governance and policy)	Goal 4: Developed and capacitated institution
Basic Service Delivery	Strategic infrastructure	Goal 5: To ensure that all people have access to basic services
		Goal 6: To create a safe, healthy and sustainable living environment
Municipal Financial Viability and Management	Governance and policy	Goal 7: Developed and capacitated institution
Spatial and Environmental Management	responses to climate change	Goal 8: To ensure human and utilization of natural resources are in harmony
	Spatial equity	Goal 9: To foster social compact
		Goal 10: To create options for people on where and how they opt to live, work, play and pray

3.3.4. MUNICIPAL STRATEGIC FRAMEWORK

3.3.4.1. **National KPA: Basic Service Delivery**

National KPA: Basic Service Delivery			
PGDS GOAL 4 (strategic infrastructure)			
Key Challenges	Municipal goal	Municipal Objective	Municipal strategies
Address backlog in basic services.	Ensure that all people have access to basic services	To ensure provision of basic services to communities in a sustainable manner.	Develop and maintain road networks
			Implement the public transport study & traffic studies
Management and maintenance of the existing infrastructure			Reduce electricity use and supply vulnerability through increased efficiency, diversified and distributed supply
			Ensure that all qualifying people are included for the indigent subsidy
		To ensure proper management and maintenance of the existing	Maintain and establish community facilities

		infrastructure.	Implement the GKM energy master plan
	Create a safe, healthy and sustainable living environment	To grow kokstad within its resources limits while containing the negative consequences of development	Facilitate the provision of sustainable human settlements. Reduce water use, reuse used water and diversify water sources Reduce the amount of waste brought into kokstad and reuse waste through intelligent SCM and public awareness. Diversify and intensify all parts of town to create safe and mixed-use neighbourhoods

3.3.4.2. National KPA: Local Economic Development and social development

National KPA: Local Economic Development and social development			
PGDS GOAL 1 (JOB CREATION)			
Key Challenges	Municipal goal	Municipal Objective	Municipal strategies
<p>High Rate of unemployment, Poverty and low economic growth Underdeveloped Manufacturing and Agricultural Sectors Low levels of literacy and skills development</p> <p>High rate of HIV/Aids.</p> <p>Many of Vulnerable group are prevented from participating fully in society.</p> <p>Disaster: Community is continuing affected by its impact and after-affects</p>	Ensure all employable people are employed	Unleashing agricultural positional	Localize kokstad –promote local produce, processing, manufacturing local markets and celebrate local building materials and construction methods
		Localize and diversify products and processing and foster s sustainable food system that includes a local culture of food	
		Diversify scales of production to include small and emerging farmers	
		Implement the EPWP, FOOD for waste programme	
		Employ local labour for all municipal capital projects	
		Promote and support kokstad as a regional centre of excellence and innovation, with a strong focus on youth development.	
Support the establishment of learner ship, apprenticeship and mentorship programmes with the public & private sector			
		To identify and develop LED opportunities based on the functions of the municipality.	
		To establish economic growth and development in all economic sectors with a particular focus on agriculture, tourism, manufacturing and industry	

	To boost investor confidence within the GKM	Stimulate key sector that promote economic growth and create jobs as per local economic development	Implement small town rehabilitation programmes
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3.3.4.3. National KPA: Good Governance and Public Participation

National KPA: Good Governance and Public Participation			
Pgds Goal 2 & 6 (Human Resource Development & Governance And Policy)			
Key Challenges	Municipal goal	Municipal Objective	Municipal strategies
<p>Public representative and councillors in particular need to be more accountable to communities.</p> <p>Inter-governmental structures within Sisonke District are not optimally effective.</p> <p>Challenge to improve ward committees understanding the IDP processes, municipal systems and policies still exist.</p>	Provide strong and decisive leadership	To develop a strong institution to support consultative and participatory local government	Strength the functionality of ward committees
		Integrated the Community Based planning into municipal planning processes	
		Develop, implement and review all relevant council policies and by-laws	
		Ensure proper facilitation of council, committee and MPAC meetings	
		Strengthen linkages with other govt departments and stakeholders	
		Strengthen inter-governmental relations systems	Implement the communication strategy

3.3.4.4. National KPA: Municipal institutional development and transformation

National KPA: Municipal institutional development and transformation			
PGDS GOAL 6 (Governance and policy)			
Key Challenges	Municipal goal	Municipal Objective	Municipal strategies
<p>Skills gap within the municipality.</p> <p>High skilled staff</p> <p>Non-representation of certain race groups within the staff, and its inability to attract these race groups during recruitment processes.</p>	Developed and capacitated institution	To improve skills capacity for the municipality to render effective services.	Annually review and implement the Work Place Skills plan
		Implement the retention strategy	
		Participate in the shared services with the district municipality	
		Review and implement the employment equity plan	
		To ensure that the municipality adheres to employment equity standards	

			Strengthen the functioning of the employment equity committee
		Promote participative, facilitative and accountable governance	Increase participation during the development and review of the IDP
			Strengthen the functioning of the Performance Management systems

3.3.4.5. National KPA: Municipal viability & management Analysis

National KPA: Municipal viability & management Analysis					
PGDS GOAL 6 (Governance and policy)					
Key Challenges	Municipal goal	Municipal Objective	Municipal strategies		
<p>Dependency rate is still high. 3000 household are registered as indigent</p> <p>Ensure that budget of the outer year is updated annually.</p> <p>In some instance procurement process take very long.</p> <p>Outstanding debt on rates and services owed to the municipality is high.</p> <p>Fixed assets register to be GRAP compliant</p>	Developed and capacitated institution	To enhance revenue base and ensure financial viability and management	Review and implement the revenue enhancement strategy		
				Ensure timeous, regular and accurate billing of accounts	
				MTEF: Produce an annual update of the Municipal MTEF.	
				Strengthen the functioning of the supply chain management unit	
				To ensure that the organizations finances are managed sustainably	Monitor the implementation of the indigent subsidy
					Reduce municipal debt (strictly apply the debt collection policy)
			Ensure timeous disbursements of funds to all creditors owed by the municipality		
			Regular review and updating of the Assets register		

3.3.4.6. National KPA: Spatial and environmental Planning

National KPA: Spatial and environmental Planning				
PGDS GOAL 5 & 7 (Response to Climate Change and Spatial Equity)				
Key Challenges	Municipal goal	Municipal Objective	Municipal strategies	
<p>Mushrooming of informal settlements on floodline and protected wetland areas.</p> <p>There is minimal integration of environmental, land use and transport management system.</p>	Harmonious utilization of Human and natural resources	To manage pressures on biodiversity and disaster management plan	Connect integrate and rehabilitate special places and natural corridors to create an intact, functional and flourishing natural system.	
			To develop viable alternative energy generation options	Annually review and implement the Disaster management plan
			To increase land productivity	Reduce electricity use and supply vulnerability through increased efficiency and diversified and distributed supply

<p>The town is fragmented and people are segregated</p> <p>A need exists to redirect growth and development to the previously disadvantaged areas and areas of economic opportunity while focusing on the redevelopment of deteriorating areas within the municipal area.</p>	<p>To foster social compacts</p>	<p>To activity promote spatial concentration and co-ordination of development interventions</p>	<p>Diversify and intensify all parts of town to create complete neighbourhoods that are safe and mixed use, providing equal access to opportunity</p> <p>Strengthen the establishment of a hierarchy of nodes wit clearly define functions & intervention per node</p>
		<p>Integrated land Management & spatial Planning initiatives</p>	<p>Integrate the physical structure of the town and connect and cluster appropriate amenities, services and economic hubs around a new public space systems</p> <p>Ensure development is in accordance to LUMS, SDF</p>
<p>Kokstads is depaendant on engery from ESKOM which comes from non renewable resources</p>	<p>To create options for people on where and how they opt to live, work and play</p>	<p>Kokstad is lively and interesting with a wide range of economic and social choices and opportunities</p>	<p>Increase the range mix and intensity of opportunity ,accommodation, services and amenities and entertainment</p>

4. SPATIAL DEVELOPMENT FRAMEWORK REVIEW (2013-2014)

4.1 INTRODUCTION

The Spatial Development Framework (SDF) is an integral part of a Municipality's IDP (Chapter 5 of the MSA 32, Of 2000) and should reflect the culmination of the other elements of the IDP, guided by those development informants, strategies and development actions, which have a spatial implication. Based on the development strategies identified in the Kokstad Municipality's IDP, the Spatial Development Framework has taken into account the subsequent critical areas to be developed spatially.

- Tourism Development
- Agricultural Development
- Service and Industrial Development

This is high level draft Spatial Development Framework which will be reviewed in 2012-2017 financial years, full detailed information on Municipal Spatial Development Framework is contained herewith as **Annexure A**.

4.1.1. *List of Maps for ease reference attached onto the SDF document are: (annexure A)*

Map1:	Locality Map
Map2:	Cadastral Base
Map3:	C-Plan
Map4:	Minset Data
Map5:	land Cover
Map6:	Agricultural Land Potential
Map7:	Land Reform
Map8:	Police Stations
Map9:	Clinics
Map10:	Schools
Map11:	Existing SDF 11/12
Map12:	GKM 2012-2017 SDF
Map13:	Kokstad Primary Node
Map14a:	Franklin Commercial Secondary Node
Map14b:	Makhoba Commercial Secondary Node
Map14c:	Swartberg Commercial Secondary Node
Map 15:	Capital Investment framework
Map 16:	Cross Border Alignment

4.2 AIMS OF THE GREATER KOKSTAD DEVELOPMENT FRAMEWORKS

Amongst others the aims of this SDF are:

- 4.2. To promote sustainable functional and integrated settlement patterns
- 4.3. To maximise resources efficiency;
- 4.4. To enhance regional identity and unique character of place.
- 4.5. To ensure conformance with the neighboring local, districts and provincial spatial development frameworks.

4.3 THE LINK BETWEEN SPATIAL PLANNING AND LAND USE

It is important to note that the IDP's Spatial Development Framework is intended to form the basis for the Land Use Management System for the municipal area, Land Use Management System referring in this instance to i) the control of development and ii) the facilitation of development. These two aspects place different requirements on the Spatial Development Framework; on the one hand it must be detailed enough to guide the implementation of land use rights (by means land use management), while on the other hand it must identify measures to stimulate development.

4.4 STRATEGIC ENVIRONMENTAL ASSESSMENT OF THE SDF

Strategic Environmental Assessments (SEA's) are fast becoming the basic tools for integrating environmental issues into the formulation of policies and programs, and are becoming increasingly accepted in the South African context. Central to this process is the understanding that SEA's are pro- active management instruments in the drive towards sustainability at strategic level planning and implementation. An SEA aims to integrate natural environmental concerns into the planning process at the same level at which social, economic and institutional considerations are addressed. The SEA serves as a tool for the practical translation of the idea of sustainability into programs and projects in the IDP/SDF process.

This study adopts the "strategic" approach, in that environmental issues throughout the Greater Kokstad Municipality SDF were determined at the critical / significant level, and are not site specific. Environmental issues common to the whole municipality will be determined through desktop analysis. Glaring issues more specific to smaller or more confined areas are also highlighted.

A list of environmental issues was drawn up and was presented to the stakeholders identified in the municipality. Agreement is to be obtained from stakeholders as to the relevance of the environmental issues, the environmental objectives for the municipality, and the Vision for the District. The issues identified were then developed in conjunction with the municipal vision into objectives and strategies contained in the IDP/SDF.

The Strategic Environmental Assessment has identified general environmental issues and concerns, strengths, weaknesses, opportunities and threats, and lastly identified the prioritization for environmental sustainability

4.5 IMPORTANT ENVIRONMENTAL MANAGEMENT AREAS

The municipality is endowed with various products of archaeological importance e.g. old buildings, various sites with historical markings, paintings. At a district level various endangered species have been identified including

4.5.1 Environmental Atlas Areas

- Franklin Vlei and other wetlands with associated threatened species i.e. White winged and Flufftail
- Vegetation in the Southern Areas
- Habitats throughout the Municipality
- Cultural and Archaeological Sites

4.6 DRAKENSBERG SCAP

The Provincial Planning and Development Commission zoned a portion of the Greater Kokstad as part of the Drakensberg Special Case Area Plan. This zonation plan is reflected in the Spatial Development Framework but it is still essential that the Municipality respects this zonation and associated proposed development controls in order to protect the natural and tourism values of the Drakensberg Mountains, recently listed as a World Heritage Site for their natural and cultural values. The WHS listing opens up enormous tourism opportunities to the Municipality. The Municipality includes buffer, conservation and agriculture zones of the SCAP.

4.7 KEY ENVIRONMENTAL ISSUES

The following issues identified through a literature review, key informant interviews and through work- shopping the initial issues with the public and municipal councillors.

4.7.1 Strengths

Social

- The beauty and small town ambiance of this municipality is an asset; it is a major factor in the tourism potential of the area. The urban greening of the urban areas such as Kokstad is key to maintaining and improving the aesthetic quality of urban areas specifically where these areas provide access routes to attractions of the municipality.
- percentage of informal housing has decreased even though the population of the municipality has increased dramatically.

Economic

- The indigenous ecosystems provide habitat for medicinal plants a rich resource for homeopathic and traditional medicine. These areas include all areas indicated as grassland and indigenous bush.
- Tourism has been identified as one of the major income generators in the Municipality. The area has large Tourism potential associated to its proximity to the Ukhahlamba Drakensberg World Heritage site and its scenic wetlands. Types of tourism in the municipality include Getaway, Eco, Cultural and Adventure Tourism and it is well situated to provide transit tourism.

Biophysical

- The wetlands in the municipality form part of the Mzimvubu catchment. These wetlands and the surrounding indigenous forests and grasslands provide valuable ecosystem goods and services such as water recycling and habitat. For all mapped wetlands and areas of biodiversity importance please refer to Map4.
- The municipality has no major industry and as such does not currently have major air pollution issues.

4.7.2 Weaknesses

Social

- The delivery of housing as demonstrated through the comparison for 1996 and 2000 statistics appears to be excellent. The
- Poverty and unemployment is a problem throughout the country however it is still a problem in the Greater Kokstad Municipality that requires attention. Between 1996 and 2001 unemployment increased however the number of employed people increased. This indicates a large growth in the number of unemployed possibly as a result of immigration from other areas. This will need to be addressed and planned for in the future.
- Alignment of Provincial, District and Local planning has been identified as key for all areas of the province, there is still however still work and much communication required to resolve problems with alignment.
- The police station in Kokstad is currently fragmented causing institutional complications. Premises large enough to house the entire police department need to be found.

Economic

- Roads provide the main form of transport in South Africa; as such they provide access to markets. The main income generators within the municipality include Agriculture, Tourism and Industry. All these require access to markets, either the transport of goods out of the municipality to markets or the transport of visitors into and around the municipality, for these sectors to grow. Road maintenance will need to become a focus for the municipality to address local economic development.
- The municipal vision or mission does not take environmental quality or sustainability into account. The main sectors in the municipality include tourism and agriculture both which rely on good environmental standards to generate income. To ensure the continued economic potential of these sectors the concept of sustainability must be incorporated in the municipal vision.

Biophysical

- Littering is a problem in the more urban areas; such has both impacts on ecological, animal and human health and aesthetic impacts that have large consequences for the tourism potential of the area.
- Degradation of wetlands as a result of cultivation and artificial drainage, dams, urbanisation, soil erosion and alien plant invasion will have far reaching consequences for ecological function and water quality. Major impacts are being caused by the lack of a functional sewerage disposal in the Franklin area. Raw sewerage is being discharged in to the Franklin vlei, which represents an extremely valuable wetland and habitat for threatened species.
- Agriculture, in particular dairies, piggeries and maize production, impact moderately on river health through excessive nutrient input into rivers.
- Informal housing is a social and economic problem as well as posing biophysical problems. It creates difficulties in service delivery and encourages urban sprawl such as in the Franklin and Bambayi areas. Further it has a large impact on aesthetics and as such can impact on the tourism potential of the municipality. This is however currently being addressed in by the municipality through a number of housing projects detailed on pg. 19 and 20 of the IDP review.
- The proximity of industry and bulk sewer lines to the Shayamoya River and the waste disposal site to the Umzintlava River, which provides water to Kokstad town in the municipality, poses serious water pollution and health problems.

4.7.3 Opportunities

Social

- Social upliftment as a result of economic growth is an expected positive spin off. Economic development should however be sustainable, environmentally, socially and economically. This is critical in ensuring that development does not create greater environmental and social cost to the municipality than the economic benefit as this may in fact have economic repercussions in the future.
- Provision of housing and basic services including the identification of areas with potential for housing development and the formalization of current informal or overcrowded settlements with housing, sanitation and storm water drainage.
- Through increasing awareness of planning documents (such as the IDP, SDF and LUMS) and procedures in the municipality, integrated development will be encouraged.

Economic

- N2 Access runs through the study area and provides a tourism and agricultural produce corridor through the municipality thus providing a large economic opportunity for the municipality.
- Economic growth through integrated development that fits with municipal spatial planning objectives will uplift the economic environment without encouraging urban sprawl and unsustainable development.
- Optimization of the tourism potential of the region through sustainable development will highlight the environmental and tourism assets of the area and aid in poverty alleviation for e.g. Franklin Vlei, the Kokstad Museum, the Griqua Fort and Mount Currie.

Biophysical

- The amenity of the municipality is critical to its appeal as a tourist destination. An open space system will help to ensure the maintenance of the amenity of the municipality. To ensure linkages and the added benefit of improving biodiversity goods and services, the plan should focus on catchments and rivers as well as entry points to the area in terms of amenity.
- The Umzimvubu catchment is an important catchment. With the establishment of Catchment Management Agencies the opportunity exists for subsidisation of green technologies and environmentally sensitive farming practices. Money generated from the Catchment Management agency could also be used to formalise areas of particular value for conservation purposes either through purchasing the land or through lease agreements.
- The area is known to have abundant and varied fauna with conspicuous bird life. There are also noteworthy populations of invertebrates, amphibian, reptiles and mammals. All these have tourism, education and tourism potential.
- The area contains a number of sites of archaeological, historic and cultural significance to include the Kokstad Museum, the Griqua Fort and Mount Currie.
- The climate is excellent and conducive to year-round tourism.
- Identification and education of the value of ecosystem goods and services is a project that will aid in the understanding of the value of natural ecosystems and as such will enable agricultural incentive based programs to be designed and implemented.

4.7.4 Threats

Social

- Health impacts as a result of informal settlements have both social and biophysical implications.
- The use of VIP's in the Horseshoe area is inappropriate. The area exists on the edge of a flood plain and pits need to be relocated regularly. This poses major water pollution and health hazards.
- The Kokstad sewerage treatment works does not have the capacity to cope with further development and expansion of the town. In high use time raw sewerage has in the recent past flowed into the river. This upgrade will need to be the focus for service provision in the future.
- Lack of sufficient water supply both domestic and agricultural.

Economic

- Lack of infrastructure maintenance also impacts on the municipality's aesthetics and access and as such, its atmosphere and tourism potential. This is particularly important a long tourist and agricultural market.
- Loss of water quality from this catchment would have major, cost implications.

- Sedimentation of rivers as a result of erosion will impact on water quantity available for forestry and agriculture, loss of this water supply will have major economic impacts.

Biophysical

- Injudicious a forestation contributes to excessive sedimentation and destabilization of riverbanks. Alien plants also use large amounts of water and over shade the ground preventing undergrowth responsible for soil stabilization.
- Loss of biodiversity and its resultant goods and services.
- Alien Vegetation on public and private properties threatens biodiversity.
- Subdivision of agricultural land is of concern as small subdivisions have in the past proved to be unsustainable and therefore have an impact on the agricultural potential and economic development of an area. Areas of high tourism development demand are most threatened.
- The migration of Biodiversity up and down altitudinal gradients is a critical part of the survival of species during global climatic events. Monoculture has created islands of biodiversity, which inhibit the ability of ecosystems to adapt and migrate.

4.8 ENVIRONMENTAL PRIORITY ZONE

Priority 1 Zone

Priority 1 Zones are spatially defined as those areas that are designated as non-negotiable reserves, in the EKZNW Min Set data set, and have a natural land cover. It therefore designates areas that are indigenous forests and grasslands or veld and have a high biodiversity value. These areas have the highest priority for environmental management and as such development within this designation should be low-key, highly environmentally sensitive and harmonious with the surrounding condition.

Priority 1 Objectives

- 1 Wherever possible, all indigenous vegetation with Priority 1 zoning must be conserved. Where dealing with a forest or a bush clump, the entire unit must be protected, i.e. neither the undergrowth nor any of the canopy layers must be cleared.
- 2 Conserved areas should be linked to form a continuous open space system.
- 3 The ecotone is the transitional region between habitats, e.g. the forest margin. It is usually a good wildlife habitat and is important as a buffer zone. The ecotone shall be conserved together with the particular habitat identified as a Priority 1 zone, so that development impact is reduced.
- 4 The natural drainage pattern shall be retained intact as far as possible. Generally, the more the natural land patterns are altered, the greater the engineering and development costs will be.
- 5 Ideally, all Priority 1 areas not required for development should be zoned Conservation Reserve in the Town Planning Scheme. According to Section 67 of the Town Planning Ordinance such land (a land reservation) must be purchased by the local authority within 5 years, unless such local authority is able to reach an agreement with the owner. Acquisition on this scale will not usually be financially feasible. It is suggested that the Council and the owners of the relevant properties enter into agreements which will afford the proposed conservation areas protection and that personal servitudes or conservation servitudes be registered in the Deeds Office.
- 6 Alternatively, Private Conservation zoning could be used. In this case the local authority is not required to purchase the land and protection in terms of the Scheme Clauses is the same as for Conservation Reserve. It has to be emphasised that both these measures can be used if the landowner's agreement can be obtained

Priority 1 General Guidelines

- 1 One would expect that as this zone represents areas of natural vegetation that the Environment Conservation Act would apply. Regardless of the activity the land would be considered virgin as natural vegetation would not have been cultivated in the preceding 10 years and as such any transformation of priority one land would be subject to an EIA under NEMA.
- 2 As the land use mapping was done at a regional scale land transformation in the form of cultivation may have

occurred but not be reflected in the mapping, land that is cultivated but forms part of the Min-Set non-negotiable reserves will be categorised as Priority 3 and should follow the General Guidelines for Priority 3 Zones.

- 3 The Environmental Impact Assessment required for virgin land in priority 1 zones should include a biodiversity assessment of the site and its biological value.
- 4 The layout of the development should take biodiversity impacts and mitigation into account and as such should avoid areas of high biodiversity value.
- 5 The local authority should negotiate with the property developer to incorporate land not to be used for development into Conservation Reserves. This can be achieved as part of authorization for development on submission of the plans.
- 6 When building plans are submitted to the local authority for approval, they shall include a copy of the Record of Decision (ROD) issued by DAEA and an Environmental Management Plan (EMP) where required by the ROD.
- 7 No construction may begin without authorization from DAEA; the Municipality in its development control capacity should not under any circumstances be authorized by the Municipality until such time as DAEA has given authorization for the activity to go ahead.
- 8 Any unauthorized development should be reported immediately to the DAEA.
- 9 The width of survey paths shall be kept to the absolute maximum of 1 metre.
- 10 Where areas have been set aside for conservation in the layout, such areas will have to be demarcated. This should be done before building starts, sites must be staked and should be fenced or cordoned off with Chevron Tape. This is with a view to preventing damage to conservation areas during construction and operation. The fencing used should be appropriate and should allow for the movement of small animals, which may be found in this area.
- 11 In the conserved areas, only nature-related recreation and education shall be permitted, such as bird watching, walking and canoeing. These areas should be left as undisturbed as possible.
- 12 Exotics should be avoided in landscaping of development
- 13 Invasive aliens should be eradicated as part of landscaping and management plan for the development.
- 14 As far as possible, medium density housing development in this zone should be clustered in order to minimise visual impact and the amount of land needed. This reduces development costs and also makes land available for conservation or open space purposes. Further advantages are wind protection and better controlled access to the development area
- 15 Landowners shall be made aware of the priority status of their land before purchase. Estate agents in the area could assist in this regard. The clearance certificate issued to each purchaser shall make note of the priority status, for the purchaser's information, should the estate agent not have raised the issue.

Priority 1 Zone

Development in this zone should still be environmentally sensitive as it could be identified as mandatory reserve, based on land transformation in the future.

Priority 1 Objectives

These vegetation groups can be used to form corridors or stepping-stones of natural habitat between Priority 1 zones, to provide a path of migration for flora and fauna.

There is a possibility that in future areas within this zone may become non-negotiable reserves, and as such Priority 1 if land transformation occurs in Priority 1 zones

Priority 2: General Guidelines

- 1 As for the priority 1 zone one would expect that as this zone represents areas of natural vegetation that the Environment Conservation Act would apply. Regardless of the activity the land would be considered **virgin** as natural vegetation would not have been cultivated in the preceding 10 years and as such any transformation of priority 2 zones would be subject to an EIA under NEMA.

- 2 As the land use mapping was done at a regional scale land transformation in the form of cultivation may have occurred but not be reflected in the mapping, land that is cultivated will therefore have no priority.
- 3 When building plans are submitted to the local authority for approval, they shall include a copy of the Record of Decision (ROD) issued by DAEA and an Environmental Management Plan (EMP) where required by the ROD.
- 4 No construction may begin without authorization from DAEA; the Municipality in its development control capacity should not under any circumstances be authorized by the Municipality until such time as DAEA has given authorization for the activity to go ahead.
- 5 Any unauthorized development should be reported immediately to the DAEA.
- 6 Exotics should be avoided in landscaping of developments.
- 7 Invasive aliens should be eradicated as part of landscaping and management plan for the development.
- 8 As far as possible, medium density housing development in this zone should be clustered in order to minimize the amount of land needed. This reduces development costs and land transformation. Further advantages are wind protection and better controlled access the development area
- 9 Landowners shall be made aware of the priority status of their land before purchase. Estate agents in the area could assist in this regard. The clearance certificate issued to each purchaser shall make note of the priority status, for the purchaser's information, should the estate agent not have raised the issue.

Priority 2 Zone

Priority 3 Zones are spatially designated as areas that have natural land cover but have no reserve status as per the EKZNW Min-Set data set. They are therefore areas of low biodiversity importance but still maintain natural ecosystem. They therefore have a high functional importance as they provide ecosystems goods and services such as habitat, clean water, carbon sequestering or nutrient recycling. This zone focuses on ecosystem goods and services and as such activities impacting on the functioning of the ecosystems should be limited such as large scale clearance, water extraction, emissions of waste into the air or streams and rivers.

Priority 2: Objectives

Ecosystems in this zone should not be transformed such that they are no longer able to provide the goods and services they currently supply

Priority 3: General Guidelines

- As for the priority 1 and 2 zones one would expect that as this zone represents areas of natural vegetation that the National Environmental Management Act (NEMA) would apply. Regardless of the activity the land would be considered virgin as natural vegetation would not have been cultivated in the preceding 10 years and as such any transformation of priority 2 zones would be subject to an EIA under NEMA.
- As the land use mapping was done at a regional scale land transformation in the form of cultivation may have occurred but not be reflected in the mapping, land that is cultivated will therefore have no priority.
- When building plans are submitted to the local authority for approval, they shall include a copy of the Record of Decision (ROD) issued by DAEA and an Environmental Management Plan (EMP) where required by the ROD.
- No construction may begin without authorization from DAEA; the Municipality in its development control capacity should not under any circumstances be authorized by the Municipality until such time as DAEA has given authorization for the activity to go ahead.
- Any unauthorized development should be reported immediately to the DAEA.
- Invasive aliens should be eradicated as part of landscaping and management plan for the development.
- As far as possible, medium density housing development in this zone should be clustered in order to minimize the amount of land needed. This reduces development costs and land transformation. Further advantages are wind protection and better controlled access the development area
- Landowners shall be made aware of the priority status of their land before purchase. Estate agents in the area could assist in this regard. The clearance certificate issued to each purchaser shall make note of the priority status, for the purchaser's information, should the estate agent not have raised the issue.

Priority 3: Zone

This zone is spatially represented as land that is mandatory reserve which has been developed either by cultivation or urban or industrial development. These areas have a high biodiversity value but have been transformed. The principal aim therefore of this zone is rehabilitation and increasing biodiversity quality.

Priority 3: Objectives

Land within these zones should not be transformed any further. Wherever possible these areas should be rehabilitated to improve ecosystems goods and services and upgrade environmental quality.

Priority 4: General Guidelines

- Under National Environmental Management Act, a number of listed activities are described. Any development that would involve a listed activity is subject under NEMA to an Environmental Impact Assessment. In the rural context the most common listed activity is the change in land use from agriculture to any other use.
- When building plans are submitted to the local authority for approval, the developer should indicate whether the development includes any listed activities. If so the plans shall include a copy of the Record of Decision (ROD) issued by DAEA and an Environmental Management Plan (EMP) where required by the ROD.
- No construction of developments that include listed activities may begin without authorization from DAEA; the Municipality in its development control capacity should not under any circumstances be authorized by the Municipality until such time as DAEA has given authorization for the activity to go ahead.
- Any unauthorized development should be reported immediately to the DAEA.
- Landowners shall be made aware of the priority status of their land before purchase. Estate agents in the area could assist in this regard. The clearance certificate issued to each purchaser shall make note of the priority status, for the purchaser's information, should the estate agent not have raised the issue.

4.9. MOVEMENT CORRIDORS

The corridors are the main structures that hold the spatial framework in place. The corridor concept has recently become popular in provincial development planning and national spatial development planning as the notion of corridor development is providing a useful framework for regional development. The idea of the corridor essentially refers to the development along major roads with considerable existing or potential movement. This inevitably occurs along routes, which connect major 'attractors' – significant towns, tourism attractions and other movement, which generate economic activity.

The corridor is effective in linking infrastructure and economic development as towns and structures are connected to each other via the transport network like "beads on a string". A major objective behind the corridors in this study is the generation of sustainable economic growth and development in relatively underdeveloped areas, according to the inherent economic potential of the locality.

The Movement Corridors linking the primary nodes, hubs, secondary nodes, and satellites were proposed as follows:

- Primary Corridor
- Secondary Corridor
- Tertiary Corridor

4.9.1. *Primary Corridors*

R617, N2, R56 are the primary corridors within the Municipality. These provide high linkages with surrounding municipalities and economic nodes. Along R617 there are views of scenic beauty and landscape which can attract both domestic and international tourist thereby promoting LED projects at some locations. N2 – R56 corridor is also identified in PSEDS as provisional priority corridor SC2.

4.9.2. Secondary Corridors

D609 joining D622 to Wansbeck is a secondary corridor and also provides linkages to the Drakensberg. P604 connecting Matatiele to R617 provides a short cut to Pietermaritzburg and the N3 and its potential could be strengthened through tarring. R602-1 to Creighton and Umzimkhulu provides linkage between Franklin, UMzimkhulu and Creighton.

4.9.3. Tertiary Corridors

These corridors provide vital linkages to service satellites in the district and ensure connectivity with service delivery in the communities.

4.10. NODES

In terms of the Greater Kokstad SDF, the Settlement Hierarchy proposed for the municipal area is as follows:

1. Primary Commercial Node - Administrative and Economic Centre
2. Secondary Commercial Nodes – Distribution Point
3. Satellite Service Nodes - Delivery of Supplementary Services

4.10.1. Primary Commercial Node

Kokstad is the largest population centre in the municipality and predominates massively in the Municipality's economy. In this node the CBD is dissected by R59 and intersected by R617 which are both Primary Movement Corridors. Being the major economic node and regional service centre to the rural hinterland it also functions as the administrative centre and accommodates the municipal offices, hospital, schools, police station and magistrates court as well as a large variety of commercial and retail outlets and has recently extended housing infrastructure at Shayamoya and more housing is proposed to meet housing demand (also servicing the Eastern Cape).

4.10.2. Secondary Commercial Node

Franklin, Swartberg and Makhoba Rural settlement the second largest population centre in the municipality on the R609 primary corridor plays an important role as a services centre to farmers in the north of the municipality by providing a small variety of commercial and social services. The urban growth boundary is also cadastral aligned so as enable clear distinction which areas are within this nodes.

4.10.3. Satellite Service Nodes

Satellite Service Nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable way and are located in the periphery of the Hub," (*ibid*). Its location is usually the most accessible locations within an acceptable walking distance of particular community. These services may be located at a clinic, store, tribal court or taxi rank.

The levels of service that are found at these nodes are:

- Clinic / Mobile services
- Post Boxes
- Shops
- Secondary and Primary Schools
- Weekly /Mobile Services

In identifying service satellites a number of factors has be considered to determine the most suitable / optimal locations. These include, amongst other factors:

- Density and distribution of population to be served
- Level of existing economic activity
- Proximity of transport routes and modes of transport
- Topography of locality
- Land Tenure arrangements
- Levels of service infrastructure

4.10.4. **Urban Expansion/ Mixed Use Nodes**

These are the areas which form the interface between the existing built-up urban areas and the surrounding agricultural area, where development pressures are likely to occur. These areas have potential for urban expansion in the form Residential development, mixed use development, and industrial development. Mixed use developments are the type of land uses which would be encouraged. Generally, densities would be lower than in the existing built-up areas, and the appropriate density would be determined by an analysis of such as accessibility, availability of services, physical features and environmental considerations.

It is important that prior to any development, subdivisions and service provision (water, roads, etc.) that a detailed structure plan be prepared to ensure coherent and harmonious development.

4.11. **URBAN EDGE**

The Urban Edge or Urban Growth Boundary is defined along the confines of the urban areas located on the most southern part of the municipal area of jurisdiction and this is on the identified boundary of the primary node of Kokstad.

The purpose of this edge is to discourage urban sprawl and define an area of special focus wherein urban oriented development is to occur in the future. Urban development should be discouraged beyond this edge until such time that the area within is considered sufficiently developed on public and private land and services are meeting requirements sustainably.

Areas of priority spending are likely to occur mainly within the Urban Edge area to facilitate the development of new settlements and upgrading of existing informal and formal settlements.

The Urban edge as suggested in the Development Facilitation Act is essentially to limit urban sprawl to promote efficient and integrated land development to include the following objectives:

- Promote the integration of the social, economic, institutional and physical aspects of land development;
- Promote integrated land development in rural and urban areas in support of each other,
- Promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
- Optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
- Promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
- Discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
- Contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
- Encourage environmentally sustainable land development practices and processes.

The urban edge is identified along provincial priority corridor SC2 and is aligned with PSEDS and NSDP principles as it promotes economic growth through retail tourism and agribusiness.

4.12.

COMMERCIAL AGRICULTURE AND TOURISM

These are one of the most critical areas that need to be spatially developed within the Greater Kokstad Municipality is the agricultural and tourism sector.

4.13. **INTENSIVE AGRICULTURE**

Some of the best agricultural soils in the region occur in this zone, which have the potential to support intensive agriculture. Many of the soils in this area are suitable for commercial agriculture.

Buildings and uses associated with intensive farming practices include the following activities:

- The production of food and the cultivation of crops
- The farming of livestock, poultry and bees

- Horticulture and market gardening
- Residential accommodation for farmers together with the necessary community facilities.
- The key principles regarding the use of intensive agricultural land are as follows:
 - Protect good agricultural land from unnecessary urban development. Residential, industrial and commercial development should be concentrated in the identified development nodes.
 - Resources and potentials need to be identified and used to promote economic development.
 - Rural development should promote the growth of Secondary and Tertiary Development Nodes to accommodate all non-agricultural land uses and as centre for the provision of services to the surrounding rural areas.
 - Where traditional settlement in rural areas is primarily for residential purposes then this should be encouraged to take place with identified Development Nodes

4.14. MULTIPURPOSE RETAIL AND OFFICE

These are located to the south and in the middle of the Urban Edge. They are zones that permits the development of a full hierarchy of shopping centre types and can meaningfully comprise a mix of retail, office uses in order to provide for a range of typical specialized activities.

4.15. PROPOSED INSTITUTIONAL DEVELOPMENT

This is located somewhat to the north of the Urban Edge confine, just to the South of Kokstad. In this location the Anglican Church of South Africa will serve as a regional centre for Kokstad, the Eastern Cape and other nearby areas.

To the promotion of ASGISA, Greater Kokstad Municipality needs areas where skills development is to take place as a result of an area at the north of Kokstad town has been identified for this purpose.

4.16. NATURE RESERVE

- The Mount Currie Nature Reserve is located to the top Northwest periphery of the Urban Edge confines, and will optimistically promote the following Recreation
- Conservation biodiversity
- A tourism attraction node.

4.17. URBAN AREAS

The boundary of the Urban Edge is defined along the boundaries of these urban areas.. Cadastral boundaries show the Urban Edge of Kokstad, Swartberg and Franklin.

4.18. SMALL HOLDINGS

There are small farms on the northwest edge of the Urban Edge and they are mainly residential in nature.

4.19. AREAS OF CONSERVATION SIGNIFICANCE / ADVENTURES AND ECO-TOURISM

The areas of Conservation Significance consist of both private and communal land which have important water and nature conservation values, but do not enjoy formal legal protection. These areas contain natural communities of high nature-conservation value, and also important grazing resources which occupy virtually the entire zone.

The intrinsic bio-diversity value of eco-systems and natural habitats on agricultural farmlands provide the basis for eco-tourism diversification and sustainable farming practices, thus activities need to be carefully planned in order to integrate with the environmental attributes and minimize any negative impacts.

Other important areas which have been included in the areas of conservation of significance include major wetland systems, Natural forests, Medicinal Plants, threatened species, important species and grasslands. Potential exists for extensive conservation measures on large areas of wetlands to be implemented throughout the Municipality with respect to important eco-systems, habitats, landscapes and fauna (especially the Franklin Vlei).

Although much of the area is farmed for commercial agriculture it contains a vast combination of natural resources and landscapes for getaway tourism. In the course of diversifying to tourism conservation efforts should be applied using protection mechanisms such as bio-sphere

reserves. Any tourism development should integrate with such efforts. From a tourism plan done by the district, and the local municipality, Greater Kokstad shows potential for this tourism.

Conservation areas are important environmental areas which not only support ecosystems, but are attractive to tourism and offer economic opportunities. They are also important sources of indigenous herbs and “muthi” and often contain good agricultural areas.

These areas require a particularly high degree of protection as they are key areas of biodiversity because they provide ecosystem services or are unique landscapes or viewpoints or areas of ecological, historical or cultural importance. It also includes areas that by virtue of their ecological or biological functions provide services that contribute to natural disaster management systems.

The principles which should apply to conservation areas are as follows:

- Adequate protection to ensure sustainable provision of ecosystem services;
- Protection in terms of national and provincial laws, policies and guidelines;
- No permanent settlement should be permitted within identified conservation areas and settlement adjacent to such areas must comply with agreed upon environmental management principles.
- The use and development of conservation will take place on a planned and controlled basis after environmental impact assessment.

The objectives for designating such areas are to draw attention to their sensitive nature, and the need for appropriate special and sustainable management measures. Most of such areas are currently subjected to some form of agricultural use.

Preferred and Non Preferred land uses proposed for these areas are also provided in the following table:

Table 31: Preferred & Non-Preferred Activities 1

PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
<p>Amenity planting within non-invasive species Extensive agriculture Nature and culture based tourism Nature and resource conservation Small scale tourism development Small scale agriculture Subsistence agriculture Trails</p>	<p>Agri-Industry Commercial forestation Industrial development Intensive Agriculture Intensive or semi intensive human settlement Large scale infrastructural projects Large scale tourism development Mines and Quarries New Roads Subdivision of land</p>

4.20. COMMERCIAL AGRICULTURE AND TOURISM

Well managed agriculture occurs almost throughout the municipality. Future development of the municipality should seek to preserve the agricultural land in the area, develop its specific potentials and provide for diversification e.g. tourism.

Although much of the area is farmed for commercial agriculture it contains a vast combination of natural resources and landscapes for getaway tourism.

In the course of diversifying to tourism conservation efforts should be applied using protection mechanisms such as bio-sphere reserves. Any tourism development should integrate with such efforts. Current land uses in commercial, agriculture and tourism range from extensive to intensive forms of agriculture, and limited commercial afforestation. Just over half of the land has been transformed by agricultural practices, while the remainder consists of extensive natural communities, principally native grassland. There are limited areas with high nature conservation value in this zone, especially wetlands and areas of woody vegetation.

Some of the best agricultural soils in the region occur in this zone, which have the potential to support intensive agriculture. Many of the soils in this area are suitable for commercial agriculture. Most of land in this zone is characterized by high scenic values, and it is considered that there is a considerable potential for community-based tourism and ecotourism in this area. Preferred and Non Preferred land uses proposed for these areas are also provided in the following table:

Table 32: Preferred & Non-Preferred Activities 2

PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
<p>Amenity planting within non-invasive species Extensive agriculture Commercial forestation Intensive agriculture Nature and culture based tourism Nature and resource conservation Small scale tourism development Small scale agriculture Subsistence agriculture Trails</p>	<p>Agri-Industry Industrial development Intensive or semi intensive human settlement Large scale infrastructural projects Large scale tourism development Mines and Quarries New Roads Subdivision of land</p>

Land and Redistribution for Agricultural Development (LRAD) and Pro- Active Land Acquisition Strategy (PLAS)

The Department of Rural Development and Land Reform has the following programmes in Kokstad:

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

There are both redistribution and restitution projects in Greater Kokstad Municipality. Redistribution aims to redistribute land ownership to address the racially skewed land ownership patterns to reflect the demographics of the area and country. A priority programme currently is the recapitalization programme. Greater Kokstad Municipality will be linking land reform programmes to this programme with the Department.

4.21. LAND CLAIMS (RESTITUTION)

There are gazette land claims in Greater Kokstad Municipal area, with the Makgoba claim being a large settled claim.

4.22. POVERTY ALLEVIATION AND LED INITIATIVES

The Greater Kokstad Municipality has embarked on an initiative to acquire land for agricultural projects as part of local economic development and poverty alleviation through assistance of Department of Rural Development and Land Reform. The land will be handed over to beneficiaries in the form of a co-operative then Council will lease them land for livestock farming and commonage. The potential farm for these initiatives are Rosewell Farm, R Young farm, Mr. Williamson Farm (Swartberg area), Mr Bosman farm (Kokstad), Mr Pretorius Farm (Franklin area) and Mr. Pieter's Farm (Kokstad). The existing farm with this initiative is Kranzfontein farm to the south east of Bhongweni location. These areas have been identified together with DRDLR, Municipality and Landowners and continuous negotiations into their development are in the process. There could be no speculations of land prices in this regard.

4.23. EXISTING HOUSING PROJECTS

Makhoba, Willowdale Farm (Pakkies) and Franklin are current housing projects within the Greater Kokstad Municipality. There is a need for middle to high income residential development which is proposed to take place in the area designated for urban expansion / mixed use node and inside the Urban Edge.

4.24. GREATER KOKSTAD DRAFT LAND USE MANAGEMENT SYSTEM

In terms of the Municipal Systems Act, Act No.32 of 2000 municipalities are required to prepare Land Use Management Systems.

In compliance with the legislation requirement the Greater Kokstad Municipality has taken take a decision to prepare its Land Use Management System to promote the co-ordinated and harmonious development of the Greater Kokstad municipal area in such a way as will most effectively tend to promote health, safety, order, amenity convenience and general welfare, as well as efficiency and economy in the process of development, and the improvement of communications. In furtherance of this purpose, the Greater Kokstad local municipality desires to achieve a pattern and distribution of land uses which generally:

- Retain and enhance established residential neighbourhoods, industrial districts, open space and amenities.
- Allow for flexibility and the introduction of compatible uses in residential neighbourhoods.
- Allow for flexibility in the commercial area by permitting a combination of commercial uses and residential uses.
- Promote the development and expansion of the tourism potential of the area.
- Take into account environmental cultural and historical conservation.
- Provide for services such as waste management, water works and sewage disposal works.

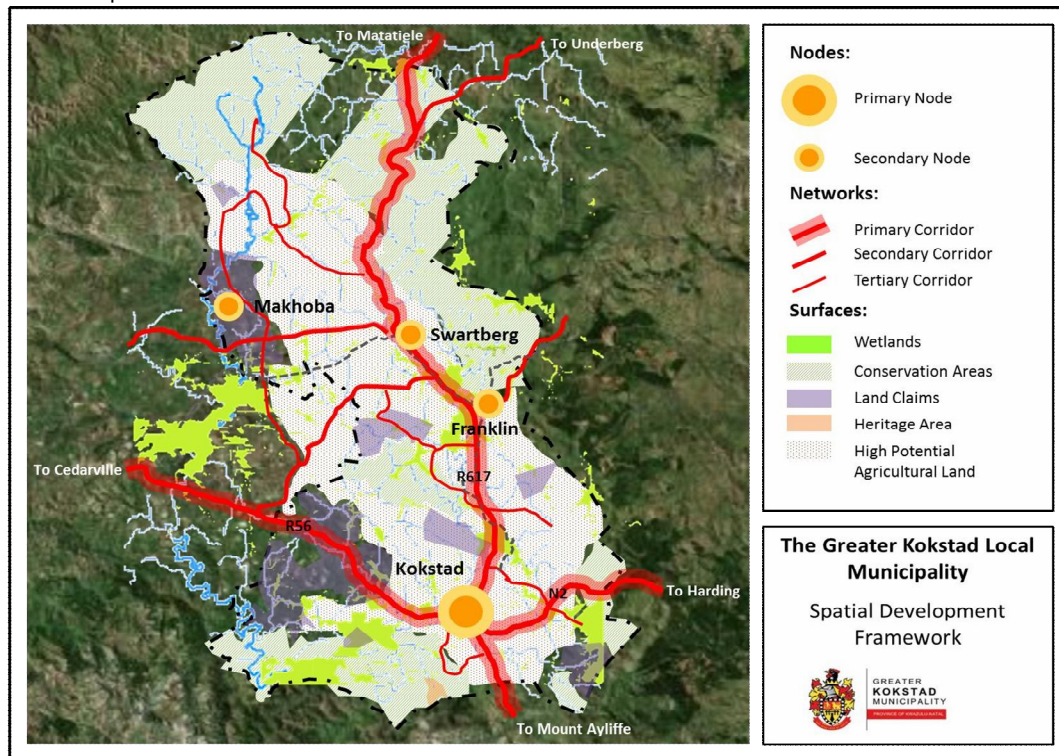
4.25. **LAND USE MANAGEMENT AREA**

The area to which this LUMS applies consists of the urban and rural/ agricultural areas of land under the jurisdiction of the Greater Kokstad Local Municipality.

4.26. **EFFECTIVE DATE**

The effective date will be the date when the urban and rural land use management scheme have been adopted in terms of the Kwa-Zulu Natal Planning and development Act, 2008(Act No 6 of 2008) by the Greater Kokstad Municipality.

Draft SDF Map;



5. SECTOR PLANS AND SECTOR INVOLVEMENT

Sector Plans provide a detailed statement of sector performance, issues and opportunities, and sectoral development objectives, policies and strategies to support municipality's development. Thus for Greater Kokstad in order to respond swiftly to the development needs put forward by the IDP, the following sector plans have been identified as being necessary to assist the municipality.

Table 33: Sector plan

Sector Plans	Strategic Goal	Current Status	Funding Resources
Integrated Sustainable Development Plan	To integrate existing plans and strategies into coherence integrated plan that will put Kokstad onto path of sustainability.	Completed and Adopted	DBSA and Greater Kokstad Municipality
Environmental Management Plan	Improve the quality of the environment in Greater Kokstad Municipality	No Plan	Department of Environment
Poverty Alleviation Strategy	Generation of employment Opportunities and eradication of poverty.	No Consolidated Documented Plan or strategy: but elements are implemented.	Greater Kokstad Municipality
Agricultural Development Plan	Ensure and encourage economic development and growth in the GKM.	Economic Development Plan includes to a certain extent Agricultural Development Plan.	Department of Agriculture Department of Economic Development and Tourism
Tourism Development Plan	To focus development on one of the key undiscovered economic sector the revival of the economy of GKM.	Plan completed	Department of Economic Development and Development
Integrated Waste Management Plan	Improve the quality of the environment in Greater Kokstad Municipality	Plan completed	Greater Kokstad Municipality
Urban Regeneration Strategy	Improve the appearance of the town	Plan completed	Sisonke District Municipality

5.1. GOVERNMENT DEPARTMENTS

Within the context of this IDP it is evident that the municipality will require a number of interventions from the various government departments and SOEs in order to achieve its municipal development objectives. The municipality did visit sector departments on a one on one basis during January 2013 however most departments indicated that projects will be available after march. It should also be noted that some government departments do not implement projects per se but have more of a monitoring role as no project budgets are reflected here.

The contributions within Greater Kokstad Municipality by various government departments are as follows:

Department of Human Settlements

DEPARTMENT OF HUMAN SETTLEMENTS				
3-5 YEAR PROJECTS	BUDGET			KPA SUPPORTED BY THE PROGRAMME
	TOTAL BUDGET	2012/13	2013/14	
Franklin Housing Project (Planning Phase) 450 Units		R14,393,594		Basic Service Delivery
Makhoba Housing Project (Planning Phase) 1400 Units		R14,393,594		Basic Service Delivery
Kokstad slums clearance (Phase 1)-236 (Packaging) 236 Units		R0		Basic Services Delivery
Kokstad Slums Phase 2 (Packaging) - 700 Units		R3,707,150		Basic Services Delivery
Willowdale Housing Project (Packaging) 27 Units		R0		Basic Services Delivery

Department of Transport

DEPARTMENT OF TRANSPORT				
1- 3 YEAR PROJECTS	BUDGET			KPA SUPPORTED BY THE PROGRAMME
	Total budget	2012/13	2013/14	
Maintenance of local roads (Re-gravelling) Maintenance of Local Roads Maint. Of L1117 (Regravelling)		R340,000		Basic Service Delivery
Maint. Of L149 (Re-gravelling)		R370,000		Basic Services Delivery
Maint. Of Local Roads		R1,071,898		Basic Services Delivery
Causeway Construction (D608, D636) Causeway Construction (Phuthing) Causeway Construction (D622)		R220,000		Basic Services Delivery
Routine maintenance on various road: <ul style="list-style-type: none"> • Blacktop patching - 558 sq/m • Road marking -27km • Blading -312km 		R2,572,567		Basic Services Delivery
Zibambele Contractors		R3,300,000		Basic Services Delivery

Department Of Agriculture, Environmental Affairs & Rural Development

Department of Agriculture, Environmental Affairs & Rural Development				
3-5 year Projects	Budget			KPA supported by the Programme
	Total budget	2011/12	2012/13	
Urban Greening – Greater Kokstad: Shayamoya – 20 houses		R0	R0	Planning and Environmental Planning

Department Of Art and Culture

DEPARTMENT OF ARTS AND CULTURE				
PROJECTS	BUDGET			KPA'S SUPPORTED BY THE PROGRAMME
	Total budget	2012/13	2013/14	
Moral Regeneration ,Behavioral change Campaign, Matrons workshop, Love to live, Youth and women training correctional services		R40 000		Local Economic Development
Visual arts ,craft and performing arts development Tenant search Recycled Material Visual Art Craft		R40 000		Local Economic Development
		R50 000		
		R20 000		
		R20 000		
		R30 000		
		R10 0000		
		R1000000		
Payment of subsidy for East Griqualand museum		R341 000		Institutional Service
Internet @ your library		R1319 800 R180000		Institutional Services

Language Services	Provision of translation, editing and interpreting services as per requests from the District Municipality and Local	R12 000 (Whole district)		Local Economic Development
	Conduct Research on Geographical Names & provide support through Sisonke Geographical	R3 600 for the whole district		Local Economic Development
	Roll out of the KZN Language Policy & assist in development of	R3 500 for the whole district		Local Economic Development
	Conduct survey on implementation of	R9500		Local Economic Development
	Conducting workshops (isiZulu)	R5 000 for the whole district		Local Economic Development
	Conducting workshops (isiXhosa) Literature writing competition (isiXho	R5 000		
	Support to reading and writing Clubs	R8 000 for the whole district		Local Economic Development
	Literature Competition for correctional centres	R10 000 for one correctional		Local Economic Development
	Language Festival	R4 100		Local Economic Development
	My school Cultural Adventure	R8 300		Local Economic Development
Culture Development	A long and healthy life for all South Africans: Reduce the mortality rate Reduce HIV incidence Decrease TB case load Health system effectiveness	R3 500 for the information booklet/flyers promoting positive morals		

	An efficient, effective, development oriented public service and an empowered, fair and inclusive citizenship Conduct research, develop, print and distribute information booklets/flyers promoting positive morals	R18 750		
	Plan, facilitate and monitor hosting of public sessions to address behavioral change	R20 000		

Department Of Education

DEPARTMENT OF EDUCATION				
1 -3 year Projects	Budget			KPA supported by the Programme
	Total budget	2012/13	2013/14	
Eradication of Mud School - Kransdraai Primary School				Social Infrastructure
New schools construction - Shayamoya Secondary School				Social Infrastructure
New schools construction - Horseshoe Primary School				Social Infrastructure

Department Of Cooperative Governance and Traditional Affairs (Cogta)

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS				
1-3 YEAR PROJECTS	BUDGET			KPA SUPPORTED BY THE PROGRAMME
	Total budget	2012/13	2013/14	
Small Town Rehabilitation		R12.4 m	R15 m	LED /Basic Service Delivery and Infrastructure
Rehabilitation of Kokstad Roads Phase 5	R 4,902,000.00	R3 004 810.57		
Regravelling of Roads in Horse-shoe	R 3,820,824.00	R 93 051.14		
Rural Gravel Roads Phase 1	R 2,591,265.60	R 60 823.60		
Shayamoya Taxi Route Phase 2	R 5,068,440.00	R 574 529.81		
Horse-Shoe Taxi Route Phase 2	R 3,703,860.00	R 836 655.55		
Establishment and Development of New Landfill Site	R 2,377,508.13	R 417 849.76		
Shayamoya Landfill Site Closure and Rehabilitation	R 6,810,516.48	R 2 692 917.44		
Kokstad/Bhongweni Youth Centre	R 18,218,732.64	R 3 906 557.14		

Sisonke District Municipality

KPA SUPPORTED BY THE PROGRAMME					
1-3 YEAR PROJECTS	Total Budget	2012/13	2013/14	2014/15	KPA Supported
PAKKIES WATER EXT PH2	R 5,325,727	R 800,000	R 558,873		Basic service delivery
Horseshoe Sanitation Project-New	R29,000,000	R 4,500,000	R 4,499,790		Basic service delivery
Franklin Bulk Water & Sewerage Upgrade	R 13,470,770	R 2,522,199	R 1,268,942		Basic service delivery
Kokstad Bulk Water and Sewer Upgrade	R 99,781,841				Basic service delivery
MAKHOPA HOUSING PROJECT (W&S)	R 13,562,395	R 2,500,000	R3,562,395	R 3,000,000	Basic service delivery
ERADICATION OF WATER BACKLOGS IN	R 5,081,436	R 200,000	R 800,000		Basic service delivery
Franklin Waster Water Works	R 972,101				Basic service delivery
Kokstad Wastewater Works	R 3,252,249				Basic service delivery
Greater Kokstad Water Demand and Conservation Management	R 20,572,751		R 500,000	R 15,072,751	Basic service delivery
Franklin Waste Water Works					Basic service delivery
PMU		R 2,994,476	R 4,381,000		Basic service delivery
RAIN WATER HARVESTING			R 3,000,000	R 3,000,000	Basic service delivery

KZN Provincial Treasury

KZN PROVINCIAL TREASURY				
Project Name	Total budget	Budget 12/13	Budget 13/14	KPA supported by the project
The development of a light industrial park	R 23 million			
Shayamoya Eco-Tourism Village	R 15.7 million			

KZN Department Of Sports and Recreation

DEPARTMENT OF SPORTS AND RECREATION				
1-3 year Projects	Budget			KPA supported by the Programme
	Total budget	2012/13	2013/14	
Stakeholder management			R80 000	Good governance and public
Club development			R1 200 000	Good governance and public participation
Community mass participation Programme (CMPP)			R	Good governance and public
Recreation			R550 000	Good governance and public
Outreach programme			R590 000	Good governance and public

5.2. CONCLUSION

In conclusion, the municipality acknowledged the fact that there are still a lot of Government Departments which have not submitted their projects and MTEFs. The municipality will engage the outstanding government departments by the way of one on one alignment sessions.

6.

IMPLEMENTATION PLAN/THREE YEAR CAPITAL WORKS PROGRAMME

The implementation plan is included as annexure 4 of the document , the table below indicates the projects that are being implemented by the municipality over a three year period which also form part of the implementation plan.:

6.1 THREE CAPITAL WORKS PROGRAMME

PROJECT NAME	BUDGET			WARD	FUNDING SOURCE
	Year 2012/13	Year 2013/14	Year 2014/15		
	Estimate	Estimate	Estimate		
Horseshoe Taxi Route Ph 2	R 8,000,000	R 300,000	R -	1	GKM & MIG
Horseshoe Taxi Route Ph 3	R300,000	R 8,000,000	R 300,000	1	GKM & MIG
Shayamoya Taxi Route Phase 2	R 10,000,000	R 100,000	R -	7 & 4	GKM & MIG
Shayamoya Taxi Route Phase 3	R 300,000	R 10,000,000	R 1,000,000	7 & 4	GKM & MIG
Kokstad Roads Phase 6	R 400,000	R 20,000,000	R 2,000,000	3 & 5	GKM & MIG
Kokstad Midblock Roads (SMME's)	R 2,000,000	R 3,000,000	R 4,000,000	3	GKM & MIG
Kokstad Roads Phase 5	R 17,000,000	R 1,700,000	R -	3 & 5	GKM & MIG
Rention Monies for completed projects	R 2,000,000	R -	R 2,000,000	All	GKM & MIG
New Landfill Site Location	R 2,000,000	R 6,000,000	R 600,000	5	GKM & MIG
Closure & Rehabilitation of Shayamoya L/F Site	R 7,000,000	R 700,000	R -	4	GKM & MIG
Community Halls (SMMES)	R 3,500,000	R 4,000,000	R 4,500,000	2 Makhoba	GKM & MIG
Gravel Access Roads Rural Phase 2 (SMMES)	R 3,000,000	R 3,500,000	R 4,000,000	2 & 6	GKM & MIG
Sidewalks (SMMES)	R 1,500,000	R 2,500,000	R 3,000,000	3	GKM & MIG
Sports Fields	R 2,000,000	R 3,000,000	R 3,500,000	1, 2 & 6	GKM & MIG
Public Transport Facilities (SMMES)	R 2,000,000	R 3,000,000	R 4,000,000	1,3,4,5,6,7,8	GKM & MIG
Traffic Study	R 550,000	R -	R 10,000,000	3,4,&5	GKM & MIG
Bhongweni Youth Centre	R 10,000,000	R 3,000,000	R 3,000,000	5	GKM & MIG
Town Hall Upgrade	R 15,000,000	R 2,000,000	R 2,000,000	3	GKM & MIG
Bhongweni Stadium - Stand (SMMES)	R 3,000,000	R 300,000	R -	5	GKM & MIG
Bhongweni Youth Center Public Swimming Pool	R 250,000	R 3,500,000	R 350,000	5	GKM & MIG
Jack Hammer	R 20,000				GKM & MIG

Plate Compactor	R	15,000				GKM & MIG
Chainsaw	R	7,000				GKM & MIG
Brush Cutter	R	10,000				GKM & MIG
Generator	R	8,000				GKM & MIG
Water Pump	R	8,000				GKM & MIG
River View Sport Field Phase 2 (Race Track)	R	-	R 4,000,000	R 20,000,000	3,4,5	GKM & MIG
Kokstad Roads Phase 7	R	-	R 2,000,000	R 20,000,000	3,4,5	GKM & MIG
Upgrade of Roads Bhongweni	R	-	R 8,000,000	R 10,000,000	5	GKM & MIG
Upgrade of Roads Franklin	R	-	R 3,500,000	R 4,000,000	5	GKM & MIG
Community Centre Shayamoya/Horseshoe	R	-	R 5,500,000	R 5,000,000	1,4,7	GKM & MIG
Community Centre Makhoba/Franklin			R 1,000,000	R 10,000,000	2	GKM & MIG
Community Centre Twistville			R 5,000,000	R 2,000,000	2	GKM & MIG
Gravel Access Roads Rural Phase 3 (SMMES)				R 5,000,000	2,6	GKM & MIG
River View Sport Field Phase 3 (Artificial Grassing)				R 6,000,000	4	GKM & MIG
Upgrade of Roads Extension 7			R 1,000,000	R 15,000,000	6	GKM & MIG
Total1: to Capital Outlay	R	89,868,000.00	R 104,600,000.00	R 141,250,000.00		

6.2 ELECTRICAL PROJECTS

PROJECT NAME	BUDGET				
	Year 2012/13	Year 2013/14	Year 2014/15	Year 2014/15	FUNDING SOURCE
	Estimate	Estimate	Estimate	Estimate	
MV Cable Upgrade	R 2,000,000.00	-	-	-	GKM
System Reinforcement phase 1	-	R 2,300,000.00	-	-	GKM
Shayamoya Taxi Route Phase 2	-	-	R 2,530,000.00	-	GKM
Shayamoya Taxi Route Phase 3	-	-	-	R2,000,000.00	GKM
Street Lighting/High Mast	R 4,000,000.00	R 4,600,000.00	R 4,600,000.00	R4,600,000.00	GKM
Migration from conventional meters to prepaid meters	R 1,000,000.00	R 1,150,000.00	R 1,000,000.00	R1,000,000.00	GKM
Upgrading of Central Substation Switchgear	R 2,000,000.00	-	-	-	GKM
Upgrading of Mini Substations. 1	-	R 2,000,000.00	-	-	GKM
Upgrading of Mini Substations. Phase 2	-	-	R 2,000,000.00	-	GKM
Upgrading of Mini Substations. Phase 3	-	-	-	R2,000,000.00	GKM
Acquisition of a New T.L.B	R 680,000.00	-	-	-	GKM
Acquisition of a New Skyjack	-	R 650,000.00	-	-	GKM
Electrification of new houses in R56 phase 1	-	-	R 700,000.00	-	GKM
Electrification of new houses in R56 phase 2	-	-	-	R 780,000.00	GKM
Building of new Standby Quarters	R 650,000.00	-	-	-	GKM
Electrification of new houses in Willowdale	-	R 200,000.00	-	-	GKM

Electrification of new houses in Franklin phase 2	-	-	R 1,350,000.00	-	GKM
Electrification of new houses in Franklin phase 3				R 1,400,000.00	GKM
Oval Stadium Lighting	R 1,500,000.00	-	-	-	GKM
Electrification of new houses in Frinklin phase 1	-	R 1,300,000.00	-	-	GKM
Electrification of new houses in Makhoba phase 2	-	-	R 2,600,000.00	-	GKM
Electrification of new houses in Makhoba phase 3	-	-	-	R 2,600,000.00	GKM
New Interception and Pedestrian crossings	R 800,000.00	-	-	-	GKM
Electrification of new houses in Makhoba phase 1	-	R 2,350,000.00	-	-	GKM
Makhoba Community Centre	-	-	R 280,000.00	-	GKM
Makhoba Community Centre	-	-	-	R 300,000.00	GKM
Electrification of new houses in Shayamoya	R 800,000.00	-			GKM
Shayamoya Community Centre	-	R 250,000.00			GKM
TOTAL	R 13,430,000.00	R 14,800,000.00	R 15,060,000.00	R 14,680,000.00	GKM

6.1. GREATER KOKSTAD MUNICIPALITY'S SERVICE DELIVER PLAN: CATALYTIC PROJECTS

Table 37: Service Delivery Plan (catalytic Projects)

Name of the Municipality	Greater Kokstad Municipality	Project Type	A	Focused on the provision and maintenance of infrastructure with regards to electricity, water, sanitation, roads and human settlement
Project Name	Project Description	Location/Ward	Required funding	Proposed lead department
1. Upgrading of Hope Street	<p>Hope street is the portion of the R56 regional access road of the municipality.</p> <p>This road requires an upgrading and provision of storm-water drainage and provision of parking bays</p>	Town of Kokstad : Ward 3	R30m	1. KZN Department of Transport
2. Housing Renewal in Shayamoya	Re-lay-out of the entire Shayamoya area with an intention of providing internal access roads to all residential units and relocate some of the units that will be affected by the roads to be proposed.	Ward 7	R100m	<ol style="list-style-type: none"> 1. National Department of Human Settlement 2. KZN Department of Human Settlement 3. Sisonke District Municipality
3. R56 Kokstad Integrated and Sustainable Human Settlement	<p>Development of the ff:</p> <ul style="list-style-type: none"> ✓ 200 Middle to High income ✓ 200 Affordable Units ✓ 200 Social Housing (Specific on "rent to buy" or just rental?). The importance of this component was emphasised ✓ 200 Subsidy Units – incl. ±50 Special Needs Government supported Units (Orphans and aged) and ±50 units for private managed care fully integrated in the settlement. ✓ Cross subsidization of service levels 	Ward 3	RT6,8m	<ol style="list-style-type: none"> 1. National Department Human Settlement 2. KZN Department of Human Settlement 3. Sisonke District Municipality

Name of the Municipality	Greater Kokstad Municipality	Project Type	B	Leading and sustainable urban and rural development
Project Name	Project Description	Location/Ward	Required funding	Proposed lead department
1. Thusong Centre	<p>Establishment of Thusong centre in one of the secondary nodes of the municipality. Thusong Centre will comprise of the ff:</p> <ul style="list-style-type: none"> ✓ Office of the Ward Councillor ✓ ICT – Internet Café/Postnet ✓ Govt. Satellite Offices ✓ Community Hall ✓ Pay Point ✓ Craft market center ✓ Soup kitchen ✓ Electricity vendors ✓ Mini Library 	Franklin: Ward 2	R20m	<p>1. KZN Department of Cooperative Governance and Traditional Affairs</p> <p>2. KZN Department of Art and Culture</p>
Name of the Municipality	Greater Kokstad Municipality	Project Type	C	Leading and sustainable urban and rural development
Project Name	Project Description	Location/Ward	Required funding	Proposed lead department
1. JIM Payne Sport Precinct Development	<p>The project is to provide the followings:</p> <p>PHASE 1:</p> <ul style="list-style-type: none"> ✓ Tennis Court, Including fencing & nets & sw channel surround ✓ Cricket Oval/Soccer Field ✓ Indoor multi-purpose community facility ✓ Grand stand around main soccer field & Oval including ablution facilities ✓ Soccer seating including roof ✓ Security Gatehouse ✓ Ablution & Change room ✓ Bulk earthworks to create terraces for sport facilities ✓ Internal roads, including 	Ward 6	R56,4	KZN Department of Sport and Recreation

	<ul style="list-style-type: none"> feature circle ✓ Parking areas ✓ Circulation pathways ✓ Mountain bike track ✓ Picnic area around rehabilitated dam ✓ Timber decking at Dam ✓ Informal market with parking Under existing canopy of trees ✓ Overall landscaping ✓ Security fence ✓ External lighting ✓ External Signage ✓ External furniture 			
	<p>PHASE 2:</p> <ul style="list-style-type: none"> ✓ Soccer pitch ✓ Athletics track ✓ Bulk earthworks to create terraces facilities ✓ Circulation pathways ✓ Overall landscaping ✓ Security fence ✓ External lighting ✓ External Signage ✓ External furniture 	Ward 6	R9.6m	KZN Department of Sport and Recreation
	<p>PHASE 3:</p> <ul style="list-style-type: none"> ✓ Main Swimming Pool ✓ Kiddies Pool ✓ Ablution & change room facilities ✓ Bulk earthworks to create terraces facilities ✓ Circulation pathways ✓ Overall landscaping ✓ Security fence ✓ External lighting ✓ External Signage ✓ External furniture 	Ward 6	R15,5m	KZN Department of Sport and Recreation

	PHASE 4 <ul style="list-style-type: none"> ✓ Soccer Fields ✓ Netball / Basketball courts ✓ Ablution & Change room facilities ✓ Bulk earthworks to create terraces facilities ✓ Circulation pathways ✓ Overall landscaping ✓ Security fence ✓ External lighting ✓ External Signage ✓ External furniture 	Ward 6	R21,4m	KZN Department of Sport and Recreation
Name of the Municipality	Greater Kokstad Municipality	Project Type	D	Leading and sustainable urban and rural development
Project Name	Project Description	Location/Ward	Required funding	Proposed lead department
1. Small Town Rehabilitation	Phase 3: Provision of Storm- water Drainage, Sidewalks, Urban Greening/landscaping, Parking, upgrading of taxi rank, pedestrians crossing, streetlight, Market stalls	Kokstad town: Ward 3	R30m	KZN Department of Cooperative Governance and Traditional Affairs

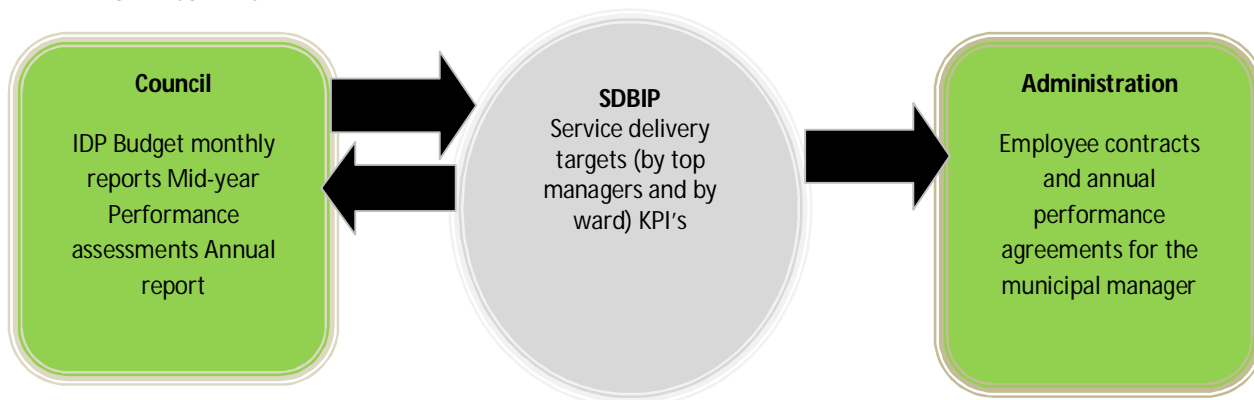
7. SDBIP AND FINANCIAL PLAN

7.1 SDBIP

According to the Municipal Finance Management Act of 2003, a Service Delivery Budget Implementation Plan (SDBIP) is "a detailed plan approved by the Mayor of the municipality in terms of section 53(f) (c) (ii) for implementing the municipality's delivery of services and execution of its Annual Budget."

The SDBIP is therefore defined as a contract between the administration, council and community where the goals and objectives as set out by the Council are quantified and can be implemented by the administration of the Municipality. In developing a good performance management tool for the Municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan is developed in order to put into effect the budget.

7.1.1 THE SDBIP CONTRACT



The SDBIP is a monitoring and implementation tool that is the vital link between the Mayor, Council and Administration. The SDBIP facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes.

On the 27 March 2013 Greater Kokstad Municipality adopted its Draft IDP and budget for 2013/14 which spells out the strategic framework of the municipality, its objectives, projects as well as targets and indicators. The draft budget is a vital part of the IDP hence it was adopted at the same time with the IDP. Once the draft budget has been endorsed by council the draft SDBIP is prepared to reflect the budget and the IDP together.

The SDBIP measures the effectiveness of each initiative as well as its costs to the municipality in terms of time, human resource and finance. The **Key Performance Indicators (KPIs)** are presented per department and per vote.

The SDBIP will be updated quarterly using the approved departmental scorecards in terms of the Greater Kokstad Revised Performance Framework adopted on the 24 of May 2012. The quarterly reports will be consolidated, presented to EXCO and form part of the S46 (annual) and section 72(mid-year) reports to be tabled to council by February 2014 and July 2014 respectively, and then forwarded to Provincial Treasury as the MFMA stipulates.

The output and goals in the SDBIP must be made public (placed on the GKM website) and will be used to measure performance on a quarterly basis during the financial year. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

7.2 COMPONENTS OF SDBIP

The Municipal Finance Management Act defines the SDBIP in Section 1 as follows: "a detailed plan approved by the Mayor of a Municipality in terms of section 53(1)(c)(ii) for implementing the Municipality's delivery of services and the execution of its annual budget and which must include the following:

- 7.2.1 Monthly projections of revenue to be collected for each source
- 7.2.2 Monthly projections of expenditure (operating and capital) and revenue for each vote
- 7.2.3 Quarterly projections of service delivery targets
- 7.2.4 Performance indicators for each vote
- 7.2.5 Ward information for expenditure and service delivery
- 7.2.6 Detailed capital works plan broken down by ward over three years
- 7.2.7 Annual Performance Agreements for the Municipal Manager and Senior Managers

2. Financial Plan

The preparation process of the Capital and Operating Budget 2013/2014 has commenced as required by Municipal Finance Management Act by submitting the Budget and IDP Review process plan to Council for approval. During these Budget and IDP Reviews the communities and other stakeholders have submitted their needs to be included in the IDP and their priorities to be budgeted for of which the Management have consolidated those budget proposals with alignment with the IDP to advise Council on Budget product

The total operating expenditure has been budgeted at R376,7 million. The capital budget is R112,7 million where R39.8 million is from grants while R72.9 million is from own revenue. Salaries, wages and allowances are set to be R98.1 million due to the establishment of a new customer care services

section within the office of the Municipal Manager while the LED office will also get new personal. The general expenditure for day to day operations and some strategic programs is set to be R188.6 million. Repairs and maintenance for looking after the municipal infrastructure on the roads, plant and equipment is set at R7.9 million.

3. BUDGET PREPARATION ASSUMPTIONS

The following assumptions have been used to prepare the proposed draft budget,

3.1.1 Headline inflation forecasts

On setting up increases on tariffs and increasing of budget expenditures, the National Treasury issued inflation forecast through MFMA circular No 66 for 2013/14 of 5,1% has been well considered and this resulted to all tariffs except electricity and property rates to be increased at 14,4% and 7% having considered current CPI inflation rate of 5,1%.

3.1.2 Revision of rates, tariffs, and other charges

As detailed on paragraph 1 above, when revising tariffs, and other charges, inflation forecast has been considered to ensure that all are proposed to increase at 7%.

Further to the above, the labour and other input costs of services have been taken into account to ensure financial sustainability, local economic conditions and the affordability of services and also taken into consideration the municipality's indigent policy. The proposed tariffs and other charges have been tried to be kept as low as practically possible.

Property rates tariffs are proposed to increase in 2013/2014 unlike in the previous financial year where there was no increase, the rate randages are proposed to increase by 7% rebates to be 20% for residential properties and 10% for commercial / industrial properties.

Eskom bulk tariff increases

Based on the budget circular, the municipality proposed increases on electricity tariffs is 14, 4% as guided by NERSA final approved tariffs will be subject to NERSA.

3.1.3 Funding choices and management matters

Tough decisions on the expenditure side have been made by giving priority to ensure that service delivery is improved in all aspects as follows,

- Supports of meaningful local economic development initiatives that foster micro and small business opportunities and job creation.
- Day to day operations for provision of service delivery.
- That there is expedite spending on capital projects that are funded by conditional grant and council revenue.
- Supports of meaningful special programs for community groups.

3.1.4 The Municipal Budget and reporting Regulations

Since 1 July 2009, the budgets have been prepared as per requirements of the regulations. The municipality have complied with the formats set out in schedule A, B and C and the relevant attachments to each of the schedules.

3.1.5 MFMA Circular No. 66

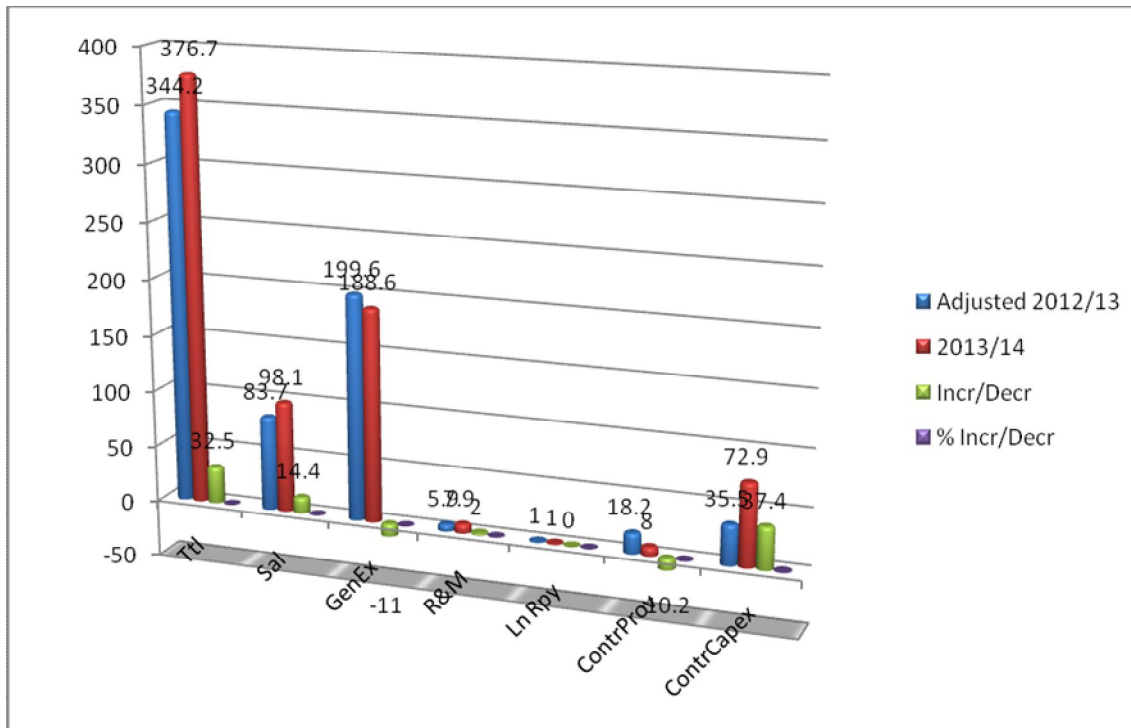
Circular No. 66 has provided guidance on budget preparations on many aspects which on this current budget preparations, the inflation forecast for increases have been considered. These also provide further guidance to municipalities for the preparation of 2013/14 Budgets and Medium Term Revenue and Expenditure Framework. Main guidance provided is on outgoing councils need to ensure that the inputs into 2013/14 budget and MTREF safeguard the financial sustainability of the municipality. More specifically, the council is advised against unrealistically low tariff increases and over-ambitious capital expenditure programmes.

It also been advised that, it is council's prerogative to decide when to approve the annual budget before the new council or to leave it for approval by new council.

3.2 PROPOSED DRAFT OPERATING AND CAPITAL BUDGET

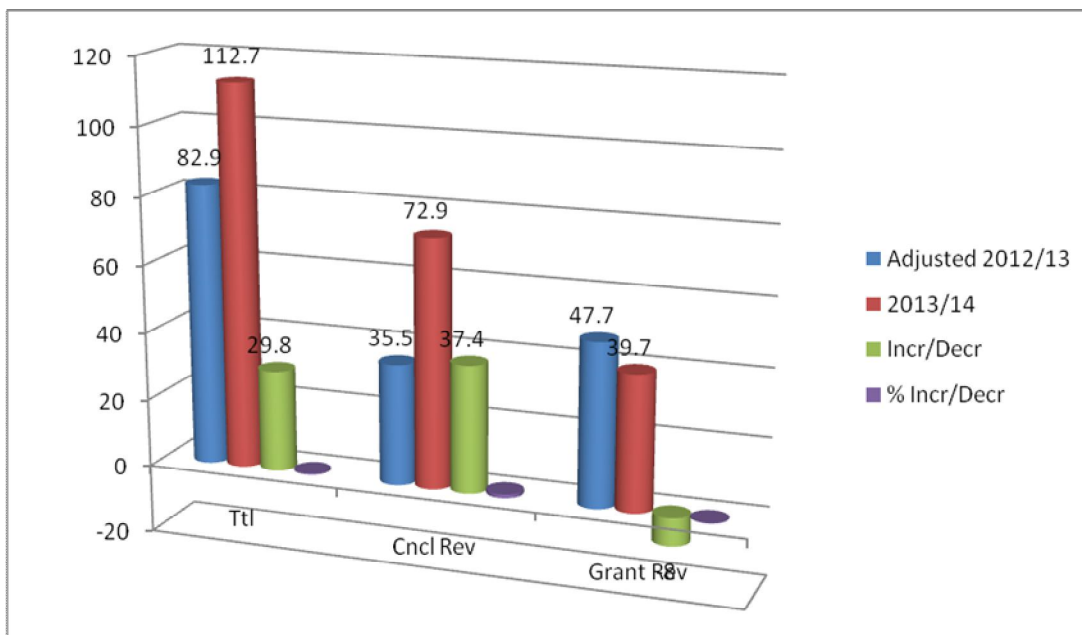
The total draft operating expenditure has been budgeted at the sum of R376, 744,628 inclusive of the council revenue allocated for capital expenditure as follows:

Description	Adjusted Budget (2012/13)	Draft Budget (2013/14)	Increase /(Decrease) from draft budget	Increase /(Decrease) from draft budget%
Total Operating budget	R344,2m	R376,7m	R32,5m	8,6%
Salaries & wages	R83,7m	R98,1m	R14,4m	16.6%
General Expenses	R199,6m	R188,6m	(R11m)	(5.8%)
Repairs & Maintenance	R5,9m	R7,9m	R2m	34%
Loan Repayment	R1,0m	R1,0m	R0	0%
Contr. To Provisions	R18,2m	R8,0m	(R10,2m)	(56%)
Contr. To Capital	R35,5m	R72,9m	R37,4m	105%



The draft capital budget is proposed to be at a total sum of R112, 686,400 and this is inclusive of council revenue allocated for capital projects from operating budget.

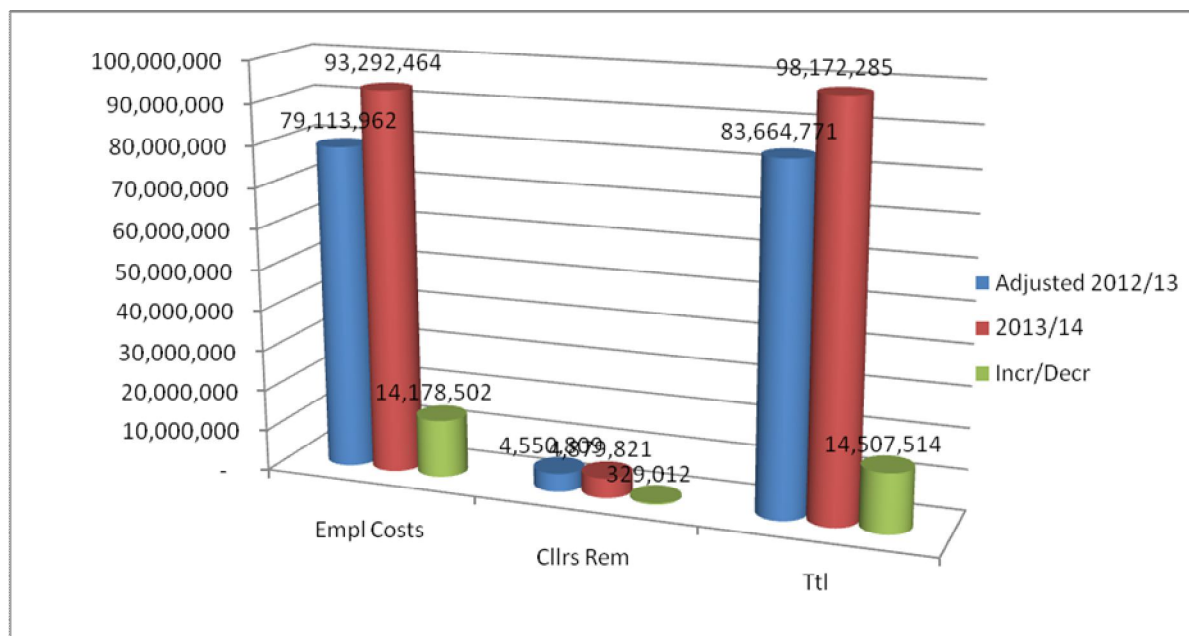
Description	Adjusted Budget (2012/13)	Draft Budget (2013/14)	Increase/(Decrease) from draft budget	Increase/(Decrease) from draft budget %
Total Capital Budget	R82,9m	R112,7m	R29.8m	36%
Exp. From Council Revenue	R35,5m	R72,9m	R37.4m	105%
Grants and other transfers Recognised- Capital	R47,7m	R39,7m	(R8m)	(17%)



3.3 Draft Salaries budget

Salaries, wages and allowances are to increase from R 83, 664, 771million (12/13) to R98, 172,285 million (13/14) which is 14.7% increase on overall salary budget. The increase on salaries, wages and allowances budget is made of 6.95 % salary increment projected on bargaining council to be agreed by labour and employer components. Further to this increase there is councillors remunerations estimated to increase by R329,012 as determined in the gazette on upper limits for remuneration of Councillors.

Description	Adjusted Budget (2012/2013)	Draft Budget (2013/14)	Increase / (Decrease)	Comment
Employees Costs	R79,113,962	R 93,292,464	R14,178,502	*6.95% salary increment, vacant and critical posts advertised.
Councillors Remuneration	R 4,550,809	R 4,879,821	R329,012	*increase per gazette on determination of upper limits for remuneration of Councillors
TOTAL	R83,664,771	R98,172,285	R14,507,514	



The salaries percentages as per Budget Categories are as follows:-

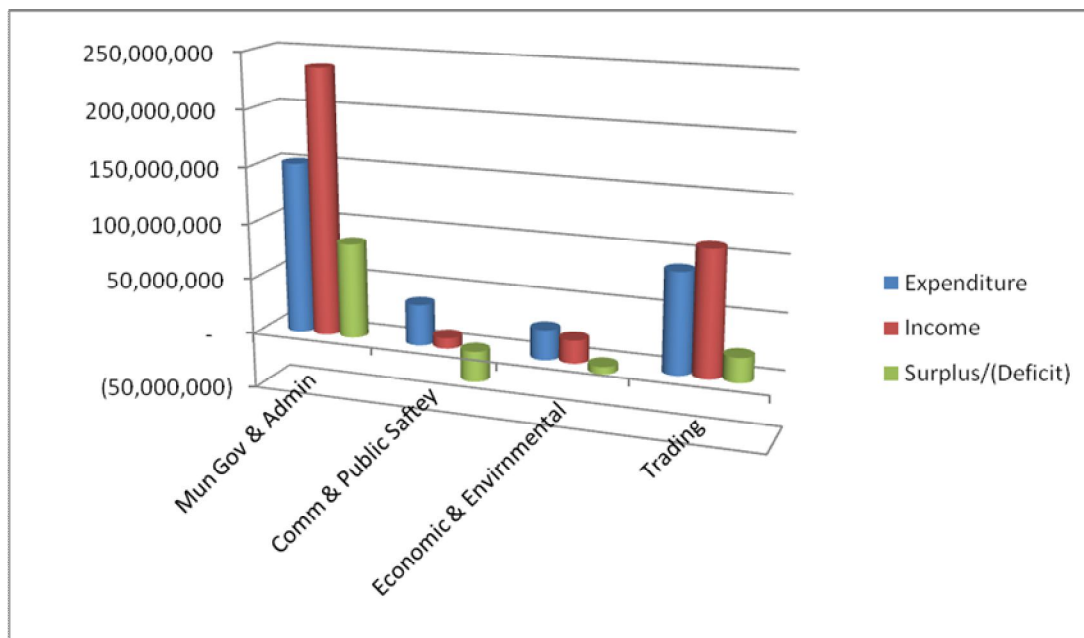
Description	Adjusted (2012/13)	Budget	Draft Budget (2013/14)
Salaries on Operating Budget		27%	32%
Salaries on Total Budget (Operating and Capital)		21%	24%
Salaries on Capital Budget Comparison		101%	87%

3.4 PROPOSED DRAFT OPERATING AND CAPITAL BUDGET SUMMARY BY MAIN VOTES

The draft operating and capital budget as proposed and explained above is summarized as follows:

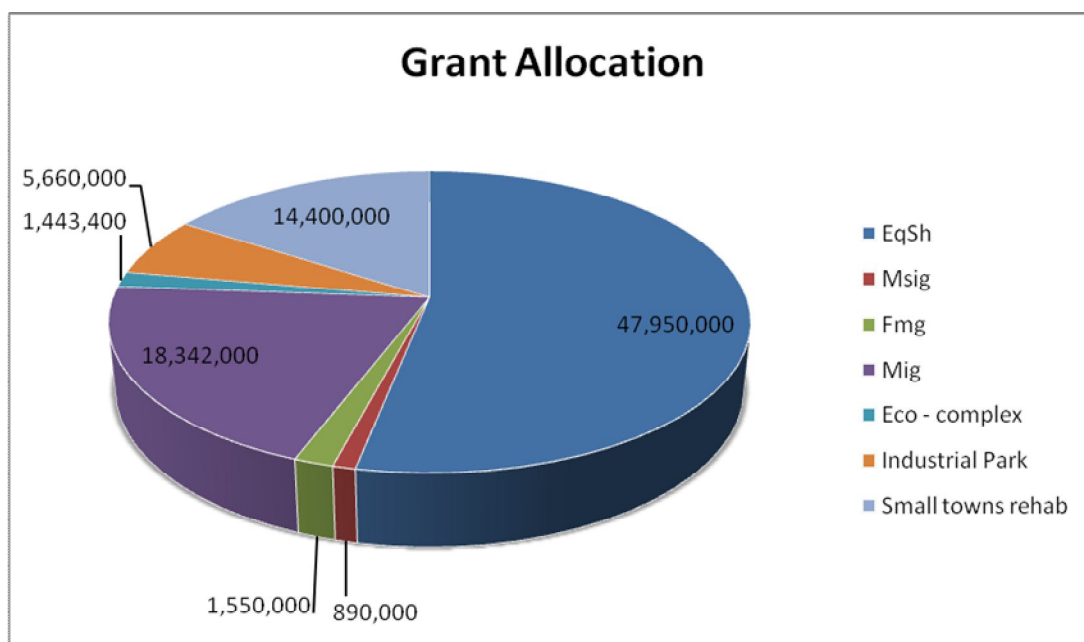
Description By Main Votes	Proposed Expenditure	Proposed Income	Surplus / (Deficit)
Municipal Governance & Administration (<i>Councillors Admin, Municipal Manager, Admin & HR and Budget & Treasury</i>)	R151,9m	R236,9m	R85,0m
Community & Public Safety (<i>Social Dev, Libraries, Cemetery, Public Amenities, Protection, Fire and Parks & Recreation</i>)	R36,5m	R9,3m	(R27,6m)
Economic & Environmental Affairs (<i>Engineering, Estates, Roads & Streets and Workshop</i>)	R26,5m	R20,2m	(R6,3m)
Sub Total Rates & General	R214,9m	R266,4m	R51,5m
Trading Services (<i>Electricity and Cleansing</i>)	R88,7m	R110,3m	R21,6m

Total	R303,8m	R376,7m	R 72.9m
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3.5 CONDITIONAL AND UNCONDITIONAL GRANTS

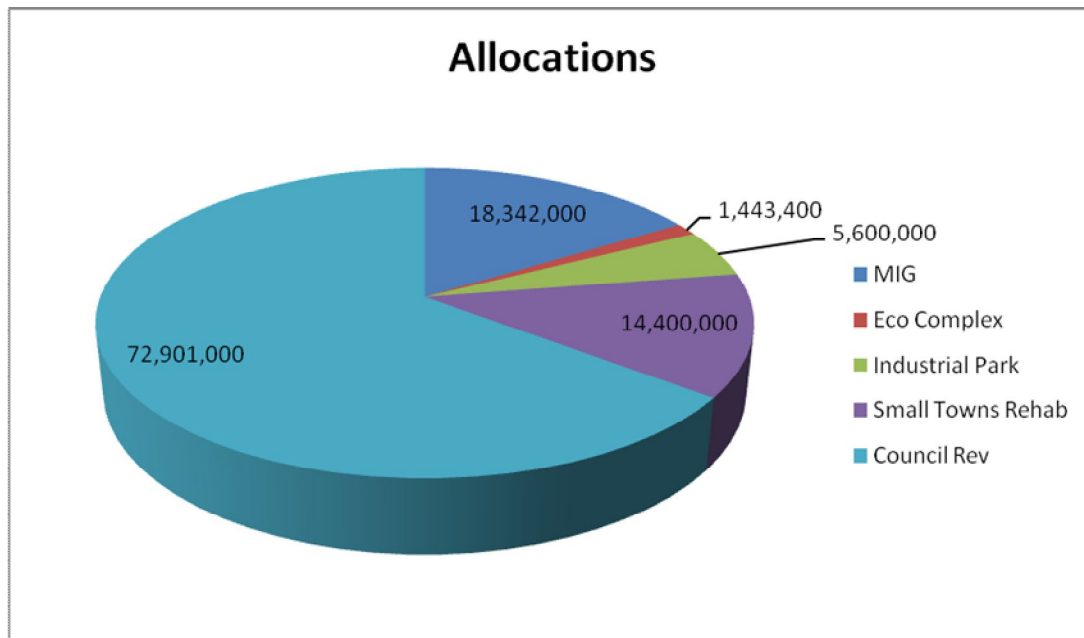
Grant Description	Amount Allocation Per DoRa	Purpose
Equitable Share	R 47,950,000	Unconditional, provisioning of municipal services and indigent support.
Municipal Systems Improvement Grant (MSIG)	R 890,000	Conditional, municipal administration systems enhancement and improvement.
Financial Management Grant (FMG)	R 1,550,000	Conditional. Financial Management Reforms implementation as per MFMA.
Municipal Infrastructural Grant (MIG)	R 18,342,000	Conditional, infrastructural improvement for provisioning of basic services.
Small Towns Rehabilitation	R 14,400,000	Conditional, rehabilitation and beautification of small towns..
Eco Complex and Industrial Park	R 7,043,000	Conditional, infrastructural improvement for provisioning of basic services.
Total	R 90,175,000	



3.6 PROPOSED DRAFT CAPITAL BUDGET PER FUNDING SOURCE

The proposed draft capital budget has been compiled after taking into account a list of priorities from Ward Councillors and communities. These projects are also in line with the IDP. The allocations for infrastructural projects from Grant funding and Housing projects from housing department are as follows:

Description on Sources of Funding	Amount Allocated as Per Budget
Municipal Infrastructural Grant (MIG)	R 18,342,000
Small Towns Rehabilitation	R 14,400,000
Eco- Complex	R 1,443,400
Industrial Park	R 5,600,000
Council raised Revenue	R 72,901,000
Total	R 112,686,400

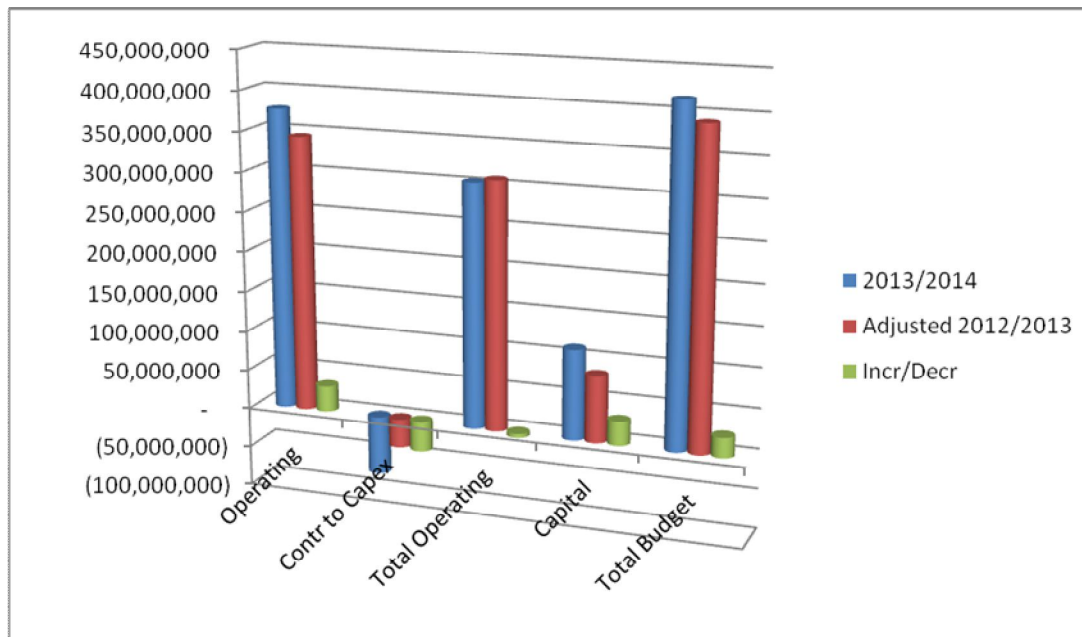


The overall proposed Draft Capital budget is expected to be at a total of R112,686,400 .

3.7 PROPOSED DRAFT TOTAL CAPITAL AND OPERATING BUDGET

The total proposed draft capital and operating budget for 2013/2014 is estimated at sum of R416, 530,028 and this is tabled as follows:

Description	2012/2013 Adjusted Capital & Operating Budget	2013/2014 Draft Proposed Capital & Operating Budget
Operating Budget	R344,166,788	R376,744,627
Less: Council Revenue Contribution to Capital Budget	(R 35,494,187)	(R 72,901,000)
Total Operating Budget	R308,672,601	R 303,843,628
Capital Budget	R 82,876,187	R 112,686,400
Total Budget	R391,548,788	R416,530,028



3.8 PROPOSED DRAFT BUDGET REVENUE

Major sources of draft budget revenue for the municipality (in comparison to 2013/14 budget). Revenue estimates for draft budget 2013/2014 is R376,744,627 (Adjusted 2012/13: R344,166,788) this resulted to an increase of R32,577,839 which is 8,6% overall revenue increase.

Municipal tariffs are proposed to increase as follows:

Property Rates

Rate randages are proposed to be 0,023c for in each rand value as determined in the General & Supplementary Valuation rolls for Residential properties. For Business, Industrial, Government categories the proposed rate randage is 0,034c for in each rand value as determined in the General & Supplementary Valuation rolls.

For farms, agricultural, public benefit organisation and public service infrastructural assets, the ratio on rate randages will remain at 1:0.025 of residential randages subject to determination through government gazette by Department of Cooperative Governance and Traditional Affairs (Cogta), rate in a randages is proposed to be 0.00337c.

Rebates are proposed to be for residential properties at 20%.

Rebates for government residential properties will be equated to the domestic residential properties at 20% and there will be no rebates on government properties for business purposes.

Rates exemptions for residential properties will remain at first 40,000 rands of the property value as determined in the rolls.

Details	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Percentage	150%	25%	9%	5%	none	8%
Revenue	R42,288,648	R84,758,859	R80,398,192	R83,460,819	R127,357,020	R150,440,775

Electricity tariffs

Electricity is estimated to increase by 14,4% and this will be subject to NERSA approval as will be determined on consideration of the municipal application and Eskom bulk electricity increase.

The electricity tariff increases since 2008/20098 budget year are detailed as follows,

Details	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Percentage	34%	25%	19%	20.38%	11.30%	14.4%
Revenue	R53,686,491	R61,800,000	R75,510,038	R91,378,161	R88,404,340	R95,489,181

Refuse Removal and Fire Levy

On consideration of inflation forecast and the provisioning of the cleansing safety services in ensuring that the municipal citizens are leaving in a clean and healthy environment also are safe from fire damages, the charges on refuse removals, general cleaning and fire of the municipal area are proposed to increase by 7%.

The refuse removal tariff increases since 2008/2009 budget year are detailed as follows,

Details	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Percentage	12%	8%	9%	5%	7%	7%
Revenue	R4,660,889	R9,000,000	R12,000,000	R15,500,000	R11,000,000	R13,988,181

Other Municipal Charges

All other municipal charges for the direct services provided on municipal citizen's request are proposed to increase by 7%. These are services like use of municipal facilities, cemetery services, other traffic management services, building control services, planning services and etc.

3.9 BUDGET SUMMARY

The proposed draft budget for 2013/2014 is inclusive of the service delivery programs budget under operating budget as follows:

1. Office of the Municipal Manager
 - Strategic Planning and Capacity Building – R800,000.00
 - Community Participation – R1,872,000.00
 - Communication and Corporate Imaging – R1,100,000.00
 - Internal Audit and Risk Management – R1,400,000.00
 - Local Economic Development initiatives – R3,200,000.00
 - Legal Services – R2,000,000.00
 - Youth, sport, cultural and recreation – R2,200,000.00
 - HIV, Gender and Disabled Programs – R1,300,000.00
2. Financial Services
 - Indigent support – R3,210,000.00
 - External Audit – R1,800,000.00
3. Infrastructure Planning and Development
 - Planning and Development – R1,300,000.00
4. Social Development
 - Community Services – R2,744,000.00
 - Community Safety Services – R820,000.00
5. Corporate Services
 - Administration Management programs – R9,976,500.00
 - Human Resources Management programs – R3,814,000.00

4. CONCLUSION

Budget related policies have been reviewed and necessary adjustments are proposed to improve the efficiency and effectiveness of these policies on implementation to ensure that, the budget implementation is done in compliance with council policies and MFMA regulations. The old policies which are for consideration for review are as follows,

- Supply Chain Management, Rating, Debt Collection and Credit Control, Budget, Fixed Asset Management, Cash Management and Investment, Indigent Support and Tariff policies; Virement, Borrowing policy; Petty Cash Policy; Rates Policy; Indigent Policy;

Once the budget has been considered, it will be publicised through local media and notice boards to invite community comments and also public participation meeting will be held in every ward. All comments received will be considered by council through budget committees before the final budget approval.

8. PERFORMANCE MANAGEMENT SYSTEMS

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key to effective management: including planning, budgeting, implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public, and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of communities. In order to ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers where corrective action is required. Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely.

The most valuable reason for measuring performance is that *what gets measured gets done*. If a municipality knows that its performance is being monitored, it is more likely to perform the required tasks- and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

This GKM Performance Management Framework includes the following components:

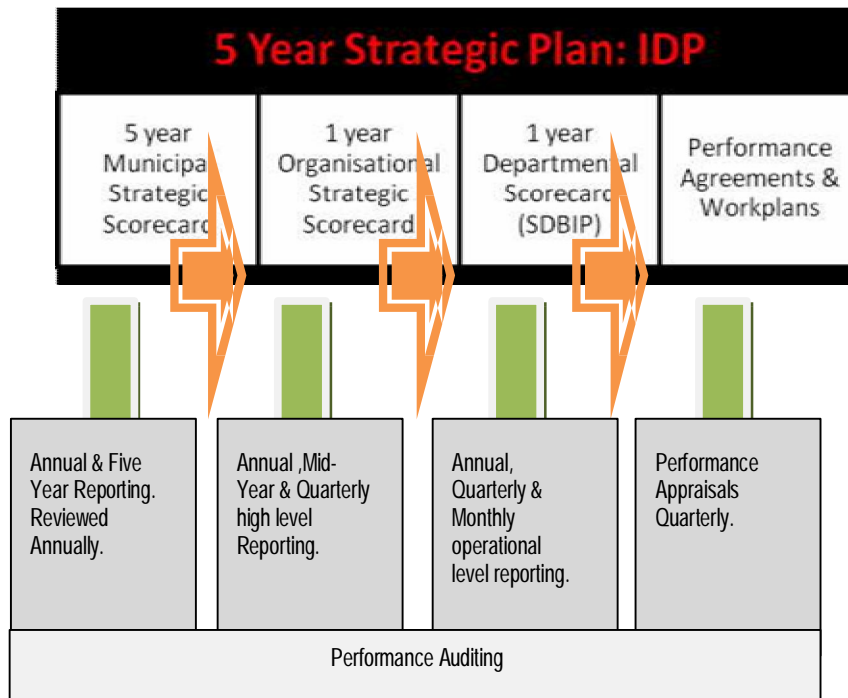
- Policy;
- Systems, Procedures and Templates.

Greater Kokstad Municipality (GKM) initiated a process of institutionalising a performance management system (PMS) in 2007, which has developed iteratively over the years. A PMS Policy with Systems and Procedures, including templates, was developed and adopted in 2009/2010 financial year following an OPMS Review.

In preparing this review various GKM performance system related documents have been utilised, its existing Policy document and various other municipalities PMS systems and related documents. The Performance Management Made Simple: Local Government handbook has been central to this review and the PMS framework espoused including the policy, systems, procedures and templates.

Below, is a diagrammatic illustration of the components of the GKM's Organisational Performance Management System:

Figure 30: OPMS components



- The IDP is the five year strategic plan for the municipality and the plan includes a 5-year strategic level municipal scorecard, and a organisational 1-year strategic scorecard as annexures to it. The IDP is the Planning of the OPMS.
- Flowing from the IDP the annual budget and annual operational plan which is the SDBIP and comprises the Departmental Operational Scorecards: which comprise of annual and quarterly performance targets and projected budget per source.
- From the SDBIP/Departmental scorecards the Performance Agreements of Departmental Heads are compiled and the performance management system if escalated downwards continues to cascade from the Head of Departments Performance Agreement and departmental scorecard.

Key to the OPMS is that there are essentially two levels of scorecards:



The implementation of the performance management system is done through systems and procedures which include the following:

- An Annual OPMS Calendar;
- Structures and Role-definition as per the OPMS Process Plan; and
- Templates for reporting.

9. ANNEXURES

1. Draft Spatial Development Framework review
2. Disaster Management Plan
3. Integrated Sustainable Development Plan (kokstad 2040 plan)
4. . Five year implementation plan.

10. APPENDIX

The following table indicates the status of various plans:

No	Plan/Strategy	Yes	No	Contact Person and Contact No. in the municipality	Remark
1.	Land Use Management System		√	Mr. J.Marais Tel. No. 039 797 6630	Draft Land Use Management System is currently being prepared in terms of PDA
2.	Local Economic Development Master Plan	√		Mr. M Matam Tel. No. 039 797 6600	LED Master plan has been completed.
3.	Housing Sector Plan	√		Mr. A, Velem Tel. No. 039 797 6678	Plan has been complete but is under review.
4.	Organizational PMS Framework	√		Mr. D Mbongwa Tel. No. 039 797 6610	PMS Framework is completed.
5.	Skills Development Plan	√		Ms. M Matubatuba Tel. No. 039 797 6600	Plan has been completed
6.	IDP Process Plan	√		Mr. D Mbongwa Tel No. 039 797 6610	Attached as Addendum
7.	Mid-Year Budget and Performance Assessment	√		Ms. N Gqola Tel. No. 039 797 6600	Completed
8.	2011/12 Annual Report	√		Mr. D Mbongwa Tel. No. 039 797 6604	Completed and adopted by the council
9.	Revenue Enhancement Strategy	√		Ms N Gqola Tel. No. 039 797 1614	Completed and adopted by the Council
10.	2012/13 Services Delivery Budget Implementation Plan	√		Ms H Adkins Tel No. 039 797 6604	Is currently being developed
11.	Municipal Staff Retention Strategy	√		Ms M Matubatuba Tel No. 039 797 6600	Currently being implemented

11. ADDENDUM

1. IDP Process Plan