

GREAT KEI LOCAL MUNICIPALITY FINAL 2013/2017 INTEGRATED DEVELOPMENT PLAN



Review 1 of 5 Year Plan: 2012 to 2017

2013/2017 FINANCIAL YEARS

TABLE OF CONTENTS

LIST OF ACRONYMS.....	03
CHAPTER 1: EXECUTIVE SUMMARY.....	07
1.1. MAYOR'S FOREWORD.....	11
1.2. MUNICIPAL MANAGER'S FOREWORD.....	12
CHAPTER 2: INTRODUCTION.....	14
2.1 LEGISLATIVE BACKGROUND.....	14
2.3.1. INSTITUTIONAL ARRANGEMENTS AND ROLES AND RESPONSIBILITIES.....	28
CHAPTER 3 SITUATIONAL ANALYSIS.....	40
3.1 EXECUTIVE SUMMARY OF THE SITUATIONAL ANALYSIS.....	40
3.2 LOCALITY.....	41
3.3 DEMOGRAPHIC CHARACTERISTICS.....	43
3.4 SOCIO- ECONOMIC CHARACHATERISTICS.....	46
3.5. LAND AND AGRICULTURE.....	51
3.6 SPATIAL ANALYSIS.....	54
3.7 ENVIRONMENTAL ANALYSIS.....	54
3.8 BASIC SERVICE DELIVERY.....	57
3.9 COMMUNITY SERVICES.....	67
3.10 INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION.....	68
3.11 PERFORMACE MANAGEMENT SYSTEM.....	75
3.12 POLICY ENVIRONMENT.....	77
3.13 LABOUR MATTERS.....	78
3.14 MAJOR CHALLENGES.....	79
3.15 LOCAL ECONOMIC DEVELOPMENT.....	80
3.16. FINANCIAL VIABILITY.....	86
3.17 GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	112
CHAPTER 4: OVEARCHING STRATEGY.....	117
4.1 VISION.....	117
4.2 MISSION.....	117
4.3 SWOT ANALYSIS.....	117
CHAPTER 5: COMMUNITY PARTICIPATION.....	119
CHAPTER 6: OBJECTIVES AND STRATEGIES.....	156
6.1 INSTITUTIONAL DEVELOPMENT, ORGANIZATIONAL TRANSFORMATION.....	157
6.2 BASIC SERVICE DELIVERY.....	164
6.3 LOCAL ECONOMIC DEVELOPMENT.....	176
6.4 FINANCIAL VIABILITY.....	181
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	185
CHAPTER 7: MEDIUM TERM REVEVUE AND EXPENDITURE FRAMEWORK AND PROJECTS.....	195
7.1 INSTITUTIONAL DEVELOPMENT, ORGANIZATIONAL TRANSFORMATION.....	196
7.2 BASIC SERVICE DELIVERY.....	203
7.3 LOCAL ECONOMIC DEVELOPMENT.....	215
7.4 FINANCIAL VIABILITY.....	219
7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	226
CHAPTER 8: SECTOR DEPARTMENTS AND ADM PROJECTS.....	237
CHAPTER 9: 2013/2014 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.....	246

LIST OF ACRONYMS

ACRONYMS	DESCRIPTIONS
AG	Auditor General
ADM	Amathole District Municipality
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs
ADM	Amathole District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoE	Department of Energy
DoE	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices

EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
GKLM	Great Kei Local Municipality
HH	Households
HIV	Human Immuno-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter-Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant
MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety

PGDP	Provincial Growth and Development Plan
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

SUMMARY OF THE CONTENTS

Chapter 1	Executive Summary
	Introduction
Chapter 2	This section outlines the Mayors and Municipal Manager's Foreword, the Legislative Background of the IDP and IDP Process Plan
	Situational Analysis
Chapter 3	Overview of the situation in Great Kei Municipality.
	Overarching Strategy
Chapter 4	This section provides an overarching strategy, vision, mission, and SWOT Analysis of the municipality.
Chapter 5	Community participation mechanisms and key priority areas raised by community members to inform 2013/2017 IDP Objectives and Strategies.
Chapter 6	This Section outlines Great Kei IDP Objectives, Strategies and Annual targets from 2013-2017.
Chapter 7	The section outlines 2013/2016 Municipal Expenditure Revenue Framework, Programs and Projects.
Chapter 8	This section outlines the Sector Departments and ADM Projects Planned within GKLJ Jurisdiction.
Chapter 9	Service Delivery and Budget Implementation Plan

1. EXECUTIVE SUMMARY

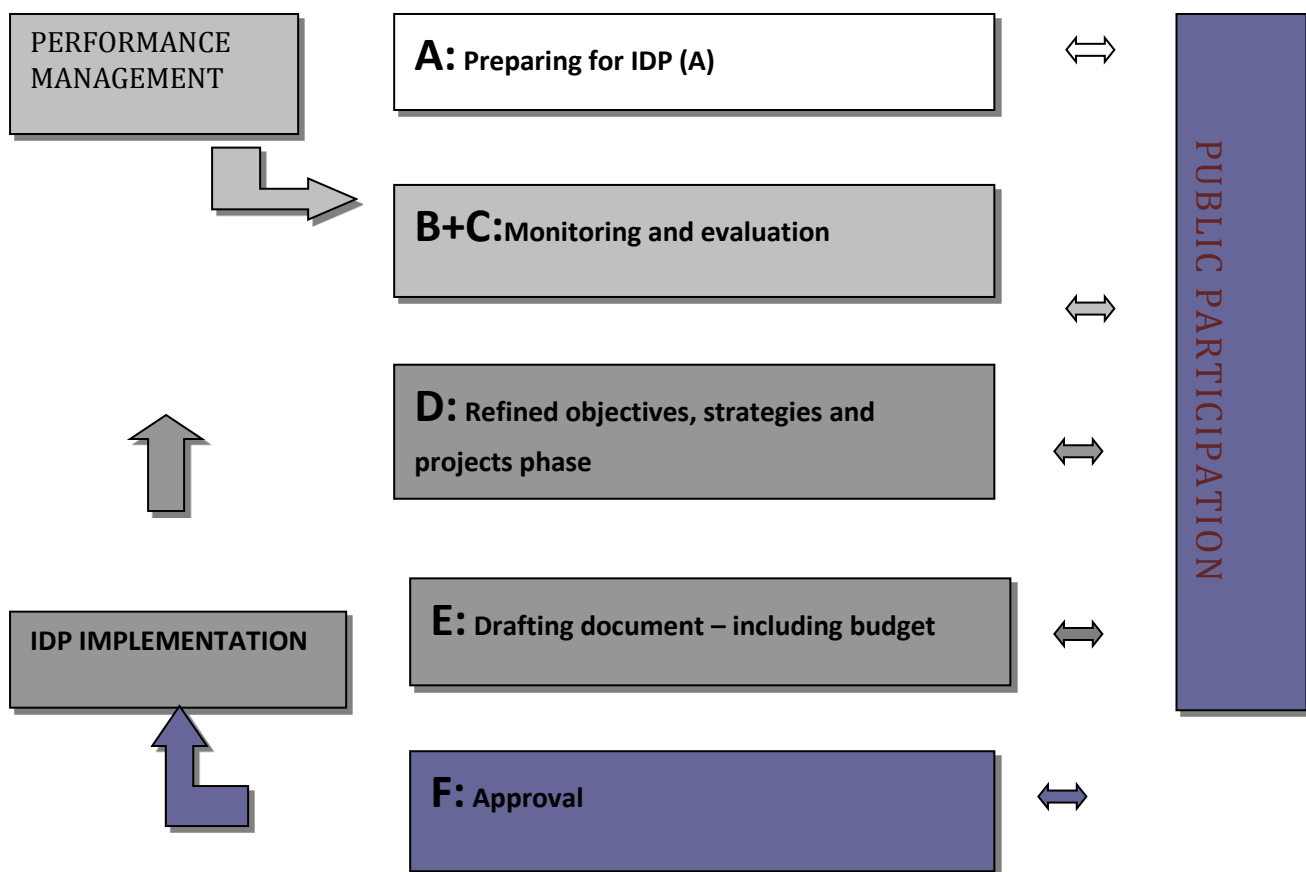
The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to develop Integrated Development Plans and review thereof annually in accordance with an assessment of its performance measurements.

Integrated Development Plan is therefore defined as a: “principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality” Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP development processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

The review of the IDP process is mainly geared towards picking up on early-warning sign for corrective action whenever it is required. The Performance Indicators are flowing from the IDP and constitute the heart of the Performance Management System. The diagram below laid the basis for the review of the Integrated Development Plan

Diagram 1: Summary of the IDP Process



DPLG, IDP Guide Pack, Guide IV

Apart from the statutory imperative, it is necessary for Great Kei Municipality to review its IDP in order to:

- Ensure the IDP's relevance as the municipality's strategic plan
- Inform other components of the municipal business processes, including institutional and financial planning and budgeting
- Inform the cyclical inter-governmental planning and budget processes

In the IDP review cycle changes to the 2012/2017 IDP were necessitated by the following

- Comments from the MEC

Previous IDP assessment results and action plan

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12
Spatial Development Framework	Low	Medium	Medium	High
Basic Service Delivery	Low	Medium	Medium	Medium
Financial Viability	High	Medium	Low	High
Local Economic Development	Medium	Low	Low	Medium
Good Governance & Public Participation	Medium	Medium	Medium	Medium
Institutional Arrangements	Medium	Low	Medium	High
Overall Rating	Low	Medium	Medium	High

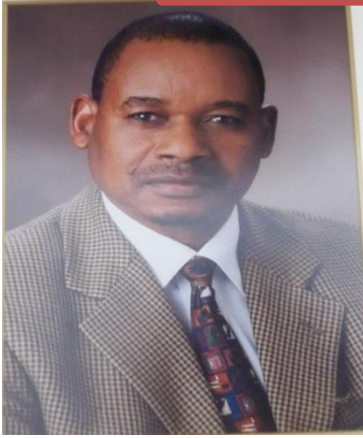
- **Action plan** is to focus on the comments raised by the MEC further to that, improve on areas which the municipality happens to have low/medium ratings. The action plan includes focus on Good Governance and Public Participation; Basic Service Delivery; Institutional Arrangements and Local economic development key Performance Areas.
- Incorporation of the Census 2011
- Review and refinement of the objectives and strategies
- Review and refinement of the projects
- Amendments in response to changing circumstances; and
- Improving the IDP process and content.

The process followed to review 2012/2017 GKM IDP and 2013/2016 Medium Expenditure Framework; 2013/2014 SDBIP

Below is a summary of some of the key activities that were carried out during review of IDP; formulation of Budget and SDBIP:

- The IDP/PMS Budget Process Plan was presented to the IDP/PMS and Budget Representative Forum on the 27th August 2012;
- On the 28th August 2012 the Process Plan was Approved by the council;
- On the 10th September 2012, a Technical IDP/PMS Budget steering committee was held to present the situational analysis of the municipality;
- On the 12th of September 2012 there was an IDP/PMS Budget representative forum to present the draft situational analysis;
- From the 27th – 30th November 2012 there were IDP/Budget Road shows to solicit community needs as presented below;
- On 14th February 2013 a Budget Technical Steering committee was held to present Draft Budget, sources of revenue and expenditure inputs from all departments;
- On 21st February 2013; there was a meeting with Sector Departments; to present Situational Analysis; where government departments presented progress report on 2012/2013 financial year programs and 2013/2014 financial year plans.
- On the 11th March 2013 there was IDP/Budget Rep forum to present 2013/2017 IDP Objectives, Strategies and 2013/2014 Proposed projects, and to solicit inputs from members;
- On the 17th to the 20th of March 2013 there was a Strategic Planning Session of the Municipality to review 2011/2012 Performance; 2012/2013 Six Months; Review IDP Objectives; Prioritize and Develop 2013/2014 Draft SDBIP; Review and Align Organizational Structure to 2013/2017 Reviewed IDP Objectives and Strategies
- On 26th March 2013, Budget Steering Committee was held to present 2013/2014 Budget, prioritize for 2013/2014 SDBIP
- Council Tabled Draft 2013/2017 IDP, Draft 2013/2014 Budget, Tariffs and SDBIP on 28th March 2013
- Daily Dispatch Advertised availability of the draft documents on 10th April 2013 Comments closing date was 30th April 2013
- From the 30th April to 8th May 2013; GKM conducted IDP/Budget road shows, to present the 2013/2017 IDP, 2013/2014 Budget, Tariffs and SDBIP also to solicit inputs.
- On the 9th May there was an IDP/Budget Steering Committee to consolidate community inputs and to prepare for IDP/PMS Budget Representative Forum on 10th May 2013.
- On the 10th May 2013 there was an IDP/Budget Representative forum to present the IDP/Budget/Tariffs and SDBIP with Community Inputs
- Council adopted final 2013/2017 IDP/ 2013/2014 and 2014-2016 Budget/ 2013/2014 Tariffs and SDBIP on 31st May 2013

2. INTRODUCTION



2.1 MAYORS FOREWORD

On 18th May 2011, the five year term of this current council came into effect and that has also ushered my stewardship of this council, for which I am forever grateful to the entire community of Great Kei.

The purpose of this however, is to present 2013/2017 reviewed Integrated Development Plan, and as such our plans for the coming four years of the council. The constitution of the Republic of South Africa is quite categorist in its prescription of the developmental roles of local government. To this effect; sections 152 and 153 of the constitution puts local government in charge of the development process in municipality, and notably in charge of planning for the municipal area. The constitutional mandate is to relate planning, budgeting, management, and functions to its objectives and gives a clear indication of the intended purposes of municipal integrated development planning:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needed of communities; and
- To encourage involvement of communities

I am quite happy that our planning and consultation processes have, over the last few months evolved to become among the best in terms of actual consultation and the processes of inputs received. We have always held that ours is not merely compliance but a genuine belief in the need for development to be people centred and driven. The responses we have received during our IDP consultation processes have been very encouraging. We can only hope that this cooperation would continue for the rest of our turner of office.

Yours Truly

.....

N. W. Tekile

Honorable Mayor/Speaker

2.2 MUNICIPAL MANAGER'S FOREWORD



I join His Worship, the Mayor/Speaker in submitting the reviewed Integrated Development Plan for 2013- 2017. This document forms the basis of our planning within the municipality for the next four years. It will inform all operational plans to be evolved within the municipality and, in particular Service Delivery and Budget Implementation Plan (SDBIP). This process will also ensure the integration of the new Performance Management System (PMS).

The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) defines Integrated Development Planning as one of the core functions of a municipality in the context of its developmental orientation and mandate. It should be framed in such a way that it integrates all available resources such as: human, financial, and other related resources.

Suffice to say; the inclusive, participatory and consultative process culminated to the Integrated Development Plan.

Importantly, this overarching document fulfils the legal requirement, and also represents the popular aspirations of the community under the Great Kei Local Municipality Jurisdiction.

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C.M.MBEKELA
MUNICIPAL MANAGER

2.1 PURPOSE OF IDP, BUDGET, SDBIP AND PMS PROCESS PLAN

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the local community in the development, implementation and review of the municipality's performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- ✓ To depict and commit on time frames for smooth running and sequence of activities.
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality space.

The Process Plan therefore aims to address the following aspects:

- ✓ Distribution of roles and responsibilities in the IDP Process;
- ✓ Organizational Structures/Institutional Arrangements for the IDP Process;
- ✓ Action Plan with time frames and resource requirements;
- ✓ Mechanisms and procedures for community and stakeholder participation;
- ✓ Mechanisms and procedures for alignment;
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process;
- ✓ Performance Management System.

Great Kei Local Municipality IDP Process Plan has been aligned to Amathole District Municipality Framework Plan and legislative requirements.

The Process Plan was submitted and adopted by Council and to the MEC for Local Government. The process plan was approved by a ordinary council meeting under **Resolution no: 9.19**. The council resolved that Great Kei IDP Review Process Plan 2013-2014 be considered and adopted by council and that the Municipal Manager ensures that the process concerned is taken to its logical conclusion.

3 LEGISLATIVE BACKGROUND

The need for an IDP is raised in a number of pieces of legislation whereby some give direct guidance and directions on the path to be followed in developing and implementing IDPs. Therefore the preparation of this IDP framework is a legal requirement as according to the Municipal Systems Act 32 of 2000.

3.1 Constitution of RSA Act 108 of 1996

The Constitution mandates that a municipality must undertake developmentally-orientated planning so as to ensure that it:

- a) strives to achieve the objects of local government set out in section 152;
- b) gives effect to its developmental duties as required by section 153;
- c) together with other organs of state contribute to the progressive realization of fundamental rights contained in sections 24, 25, 26, 27 and 29;

3.2 White Paper

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

3.3 Municipal Systems Act 32 of 2000 as amended

The Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Section 25(1) mandates that each municipal council must, upon election adopt a single, inclusive and strategic plan which:

- Links, integrates and co-ordinates plans;
- Aligns the resources and capacity with the implementation of the plan.

Section 27 mandates the district municipality, in consultation with the local municipalities – to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities.

On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan.

Once the IDP document has been prepared, one should bear in mind that thereafter it will have to be reviewed annually as enshrined in section 34:

- (a) A municipal council must review its integrated development plan
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) To the extent that changing circumstances so demand; and
- (b) May amend its integrated development plan in accordance with prescribed process.

3.4 Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

3.5 Municipal Finance Management Act, 2003

The MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter five of the MFMA (Act 56 of 2003).

4 THE FRAMEWORK PLAN

The Amathole District Municipality has presented a draft framework to guide the process plan of individual local municipalities. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- a. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process.
- b. Identify the matters to be included in the district and local IDP's that require alignment.
- c. The preparation and review of relevant sector plans and their alignment with the IDP.
- d. Determine procedures for consultation between the district municipality and the local municipalities.
- e. Determine the procedures to effect amendments to the Framework Plan
- f. Incorporate comments from the MEC and those derived from self-assessments.
- g. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

5. MECHANISMS AND PROCEDURES FOR ALIGNMENT

Alignment is the instrument to blend and integrate the top-down and bottom-up planning process between different spheres of government. There are two main types of alignment required:

- ⇒ Between municipalities and the district to ensure that planning processes and issues are coordinated and addressed jointly.
- ⇒ Between local government (municipalities/districts) and other spheres especially provincial/national sector departments, particularly in terms of programmes and budget alignment.

The District Municipality has the responsibility to ensure that alignment between the local municipalities occurs.

It is important for municipalities to take note of both National and Provincial budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In so doing, municipalities will ensure that their priorities are captured and addressed and that IDP implementation is facilitated.

6. ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES

To ensure that all relevant binding and non-binding national and provincial legislation including policies, government priority programmes and strategies are considered in the IDP process of the municipality, as a district we looked at the relevant information pertaining to the district to address issues emanating from the programmes/policies listed below.

6.1 National Government Priority Areas

The National Government has committed itself to make a difference in the lives of people by addressing five key priority areas being education, fighting crime, health, employment and rural development. Government is moving with speed to ensure that the aims of its five key priorities are met.

a) Improved Health care Services

Plans are already in place to set up a National Health Insurance (NHI) by 2013. This will ensure that all South Africans, even those who are not on medical aid, will have access to affordable quality healthcare.

b) Rural Development

On rural development, government, through the Department of Rural Development and Land Reform, started the Comprehensive Rural Development Programme in provinces that were hardest hit by under-development.

This has seen government's War on Poverty Programme being the central point of the Rural Development Programme. It involves various other departments including Social Development, Agriculture and Water Affairs.

c) Job Creation through New Growth Path

Late last year, the National Government through the Department of Economic Development announced its plan to create more than 50 000 jobs every year. The plan is known as the New Growth Path (NGP) and all government stakeholders need to play a role towards realization of the national government approach towards creation of decent jobs. This approach will assist in reducing high dependence on social security grants.

d) Fighting Crime

Government has recently strengthened its crime-fighting programmes with more resources. These include equipment and vehicles, as well as more staff for the South African Police Force.

e) Improved quality of basic Education

On the education front, the Department of Higher Education and Training announced that government would begin fulfilling its promise of providing free education to poor students at institutions of higher learning. These include universities, universities of technology and colleges for Further Education and Training (FET).

6.2 National Spatial Development Perspective

A number of initiatives have been launched over the past couple of years, one of which, the National Spatial Development Perspective (NSDP), was launched by the Presidency in May 2003. The NSDP describes the national spatial development vision of government and the normative principles that underpin this vision. The basic principles of the NSDP underpinning this vision are:

- Economic growth as a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment,
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

6.3 Provincial Growth and Development Plan 2014

The Provincial Growth and Development Plan underline the strategic key focus areas for intervention which are:

- The systematic eradication of poverty
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.

6.4 Eastern Cape Provincial Spatial Development Plan 2010

In order to plan and manage the spatial implementation of development in the Province it is crucial that all core values of the province are seriously considered by all stakeholders. The core values are intended to achieve integration between stakeholders through better linkages between sectoral programmes, aligned infrastructure, social services, government spending, private sector investment and economic development. The core values or broad development codes for the Eastern Cape Province are recommended to be the following:-

- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy;
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brown field areas) minerals, bulk infrastructure, roads, transportation and social facilities;
- Reduced settlement sprawl and more compact formalized settlement through densification and diverse, mixed land uses;
- Economy and efficiency of development clustered along strategic transport routes;
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure;
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation; and

- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other;
- Achieving integrated development at community level;

Moving towards sustainable communities in our province will require adaptation of the way we plan and focus our resources to address seven major components of sustainability (Governance, transport and connectivity, appropriate and adequate services, environmental quality, a flourishing and diverse economy, a quality built and natural environment and finally vibrant harmonious and inclusive communities).

6.5 Accelerated and Shared Growth Initiative for South Africa

The following are the highlights that will be considered in the municipal IDP:

- Expanding women's access to economic opportunities
- Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.
- Ensure improvement in expenditure management particularly in government capital investment.
- Address human capacity issues including skills development.

6.6 Millennium Development Goals

The municipality will attempt addressing millennium development goals based on the applicability and the districts available resources however this can be achieved through involvement of all stakeholders.

6.7 New IDP Framework for B4 Local Municipalities

The municipality is categorized as B4 (one or two small towns with the majority of the municipal area being rural in its nature) and will have to develop its' IDP in accordance with the new Simplified IDP Framework.

6.8 Community Based Planning and Sustainable Livelihoods

The municipality is engaged in community based planning and promotion of sustainable livelihoods approach. All IDP projects to be implemented will be the results of the above approach.

6.9 Expanded Public Works Programme

Programmes like the Expanded Public Works Programme (EPWP) are already being implemented through implementation of municipal projects. Refer to Chapter 7: of the Great Kei IDP. However the EPWP policy will be developed soon.

6.10 Cabinet Lekgotla Reports

Decisions on issues at the Lekgotla mostly inform the content of the Medium- Term Strategic Framework which in turn guide the budgeting process for the next three years. Therefore the resolutions taken at Cabinet Lekgotla have been considered in drafting municipal IDP. The three strategic focus areas for local government are:

- Mainstreaming of hands on support to improve government and accountability;
- Addressing the structure and arrangement of the state and way of operating; and
- Refine and check policies, regulations and financial calendar fiscal environment that exist and see if they are empowering local government.

6.11 Community Development Workers Programme

Community Development Workers (CDWs) are a key programme of the South African government emanating from the president's 2003 state of the nation address aimed at

bridging the gap between government and communities. CDWs are community-based resource persons who liaise, co-ordinate, inform, and assist communities with access to services provided by government with the aim of learning how to progressively meet their needs, achieve goals, realize their aspirations and maintain their well-being.

They are participatory change agents who work with and within communities in which they live, to foster the implementation of Government's programmes. The CDWs are accountable to Government and supported financially and functionally by a range of government spheres and departments.

6.12 Government Outcome Based Approach

The Cabinet Lekgotla adopted 12 Outcomes Approach that strategically address the main strategic priorities for government and these strategic outcomes and outputs will be the strategic focus for of government until 2014. As Local Government Sphere, Great Kei Local Municipality will put more emphasis in realizing within its planning and implementation of IDP outputs (Output 7-Single Window of Coordination where local government is the entry point of coordination of government programmes) for Outcome 9 and that does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

6.13 New Growth Path

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labor absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally. Developing a policy package to facilitate employment creation in these areas, above all through:

- a. A comprehensive drive to enhance both social equity and competitiveness;
- b. Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and
- c. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines Macro-economic and microeconomic interventions.

The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will and embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably by all our people, particularly the poor. Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labor together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

It was therefore imperative for GKLM to outline its 5 year strategic development plan with legislative framework as summarized above. Chapter 6 & Chapter 7 Objectives and Strategies, Projects of the IDP directly link the National Priorities, Provincial Priorities with Great Kei Strategic Priorities.

6.14 The National Development Plan 2030

The plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

Thus GKM sets its strategic objectives as outlined in Chapter 6 in line with the Six Priorities of the National Development Plan 2030.

6.15 GKM Powers and Functions

The Constitution of the Republic of South Africa; 1996 outlines the following functions to be performed by the municipality;

Schedule 4 Part B	Schedule 5 Part B
• Air pollution (local function)	• Beaches and amusement facilities (local function)
• Building regulations (local function)	• Billboards and the display of advertisements in public places (local function)
• Child care facilities (local function)	• Cleansing (local function)
• Pontoons, ferries, jetties, piers and harbors, (local function)	• Control of public nuisances (local function)
• Storm water management systems in built-up areas (local function)	• Control of undertakings that sell liquor to the public (local function)
• Trading regulations (local function)	• Facilities for the accommodation, care and burial of animals (local function)
• Water and sanitation services (district function)	• Fencing and fences (local function)
• Municipal health services (district function)	• Licensing of dogs (local function)
• Electricity and gas reticulation (district function)	• Licensing and control of undertakings that sell food to the public (local function)
• Local tourism (shared function)	• Local amenities (local function)
• Municipal airports (shared function)	• Local sport facilities (local function)
• Municipal planning (shared function)	• Markets (local function)
• Firefighting services (shared function)	• Noise pollution (local function)
• Municipal public transport (shared function)	• Pounds (local function)
	• Public places (local function)
	• Street trading (local function)
	• Street lighting (local function)
	• Traffic and parking (local function)
	• Municipal parks and recreation (local function)
	• Refuse removal, refuse dumps and solid waste disposal (shared function)
	• Cemeteries, funeral parlors and crematoria (shared function)
	• Municipal abattoirs (shared function)
	• Municipal roads (shared function)

	<ul style="list-style-type: none"> Traffic and parking (local function)
	<ul style="list-style-type: none"> Municipal parks and recreation (local function)
	<ul style="list-style-type: none"> Refuse removal, refuse dumps and solid waste disposal (shared function)
	<ul style="list-style-type: none"> Cemeteries, funeral parlors and crematoria (shared function)
	<ul style="list-style-type: none"> Municipal abattoirs (shared function)
	<ul style="list-style-type: none"> Municipal roads (shared function)

It is thus important to note that the municipality has distributed and performed its functions amongst the key performance areas as follows. Further the budget has been allocated in 2013/2014 Financial year for the functions; refer to Chapter 7 of the document

KEY PERFORMANCE AREA	FUNCTION PERFORMED
Basic Service Delivery: Infrastructure; Community Services; Environment	Building regulations
	Public Safety
	Storm water management systems in built-up areas
	Firefighting services
	Municipal public transport
	Cemeteries,
	Traffic and parking
	Municipal roads
	Refuse removal, refuse dumps and solid waste disposal
	Street lighting
	Fencing and fences
	Cleansing
	Beaches and amusement facilities
	Local amenities
	Local Sport facilities
	Beaches and amusement facilities
	Electricity reticulation
Pounds	
Municipal parks and recreation	

Local Economic Development: Planning and Development	Local Tourism; Agriculture
	Municipal planning
	Markets
	Institutional Performance Management
Institutional Development and Organizational Transformation: Council and Administration	Administrative Functions Human Resources Development Council Support Asset Management Labor Relations Records Management
Financial Viability: Finance and Information Technology	Revenue Management Expenditure Management Financial Reporting Asset Management Indigent Administration Supply Chain Management Budgeting
Good Governance and Public Participation	Risk Management Institutional Communication Public Participation Special Programmes Unit Delegation Framework Legislative and Policy Compliance Indigent Management Public Participation

7. INSTITUTIONAL ARRANGEMENTS

The following institutional arrangements have been set out to institutionalize community participation and also to enable the municipality to manage the drafting output. The Council adopted IDP/Budget Process Plan outlined in August 2012, adopted under council **Resolution no: 9.19** in an ordinary council meeting.

The Council

Terms of Reference:

- Considers and adopts the process plan
- Is also responsible for adopting the IDP.

IDP Manager

The Municipal Manager, C.M. Mbekela, will manage the Great Kei Municipal IDP.

Terms of Reference for the IDP Manager

The IDP Manager shall, in accordance with the provisions of the IDP legislation framework:

- Ensure that the local framework is drafted and approved by Council,
- Manage the IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements, planning process and compliance with action programme;
- Ensure that the planning process outcomes are clearly documented;
- Chair the IDP Steering Committee
- Will coordinate with various government departments and the district IDP Manager to ensure that all projects, strategies and objectives of the local municipality are shared and distributed amongst government departments so that they might incorporate them in their planning process and vice versa.
- Responds on comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the Council.

- Ensure that annual business plans and municipal budget are linked and based on the IDP.
- Adjust the IDP in accordance with the proposals issued by the MEC responsible for the Local Government as per the provision of Section 32(2) (a) of the Municipal Systems Act.

IDP Steering Committee

- The IDP Steering Committee will consist of:
 - Municipal Manager – Mr.C.M.Mbekela
 - Director Technical Services – Mr. F. Van Dalen
 - Chief Financial Officer – Mrs. P.Gwana
 - Manager– Mr. Z. Mbulawa
 - Community Services Manager – Mr.Z.Plata
 - Human Resources Manager – Miss.Dumalisile
 - IDP/PMS Manager – Mr.M.Cekiso
 - Budget officer – Miss. N. Sana

Terms of Reference of the IDP Steering Committee

- Provides terms of reference for the various planning activities,
- Compile departmental operational and capital information
- Commissions research studies;
- Consideration and making comments on inputs from role players and sub-committees;
- Makes content recommendations;
- Prepares, facilitates and document meeting outcomes
- Meet regularly to consider issues to be tabled before the Rep Forum.
- Integrated budgeting
- Monitoring of the implementation of the municipal IDP.

IDP Representative Forum

The forum will consist of:

- The Mayor (convene and chair meetings);
- IDP Steering Committee,
- Councilors;
- Ward Committees;
- Community - based organizations;
- Advocates for unorganized groups
- Civil society
- Business People
- Organized Labor
- Sector Departments

Terms of Reference

- Represent the interests of their constituencies,
- Contribute to the Situational Analysis update at Ward Level and the development priorities thereof
- Provide organizational mechanism for discussion, negotiation and decision making between the stakeholders;
- Ensure adequate communication amongst all the stakeholders' representatives
- Monitor the performance of the planning and implementing process

PROCEDURES FOR COMMUNITY AND STAKEHOLDERS PARTICIPATION

The IDP and Budget Processes demand the involvement of community and stakeholder organizations in the process. This ensures that the IDP addresses the real issues that are being experienced by the citizens' within the municipality.

Participation Procedure

Provisions of MSA Chapter 4 Section 17 provide for mechanisms for participation:

- IDP Representative Forum to verify and add data
- District Municipality's Representative Forum to ensure that local priorities are adequately reflected in the District's IDP
- Use Ward Councilors to call meetings to keep communities informed about the IDP progress (including Ward Committees and CDWs)
- Publish annual reports on municipal progress
- Advertise in local newspapers
- Making the IDP document available to all units and public places for public comments
- Making use of municipal website.

Appropriate Language Use

English will be used as a medium of communication. However in community meetings languages that are spoken in that community will also be used.

Appropriate venues and transport

- Officials will be responsible for arranging venues and transport for all wards;
- Transport will be arranged for Designated Groups and Ward Committees;
- Great Kei Municipality will be responsible for the costs of these meetings

Mechanisms and Procedures for Alignment

The IDP Manager (Municipal Manager) and the IDP Manager (Mr. M. Cekiso) of Great Kei Municipality will be responsible for ensuring smooth co-ordination of the IDP process and its alignment with the District's IDP through bilateral discussions with affected sector departments and neighboring Municipalities. Inter-Governmental Forums will also be used to ensure that beneficial alignment of programmes and projects do occur.

THE BUDGET PROCESS

The budget proposals for the 2012/13 financial year should be informed by Council's Integrated Development Planning process, particularly in terms of objectives, outputs and targets envisioned for the next 3 years. In this way, budget proposals and the Integrated Development Plan will be linked directly to each other.

Better budgeting enhances service delivery. This is the main message underlying recent reforms that Council has been subjected to. In particular, integrated planning, budgeting and monitoring of service delivery performance strengthen the link between the services that departments provide and the benefits and costs of these services. The performance management system gives effect to the emphasis on improved transparency and accountability for the management and use of public resources.

The budget process allows Council to:

- Revise its policy priorities, macroeconomic framework and resource envelope.
- Evaluate departmental plans and allocate available resources in line with policy priorities.
- Obtain the required authority from Council to spend.

MATCHING POLICY PRIORITIES AND RESOURCES

Deciding and agreeing on the best allocation of scarce resources to fund Council's many social, economic and political goals is the main purpose of the budget process.

The budget process starts early in the year with a review of the IDP and budget processes of the previous year and the budget parameters.

Additional resources for funding new priorities arise from a review of the overall budget framework, including fiscal policy considerations, overall spending growth, inflation assumptions, and debt interest projections.

The budget and IDP are to be presented for approval on or before 31 May 2013 as indicated in Table 2 below:

Table 2: Budget Process Plan timeline

July – August	Review previous IDP and budget process plans
September	Set parameters and establish the budget task team
October	Consider the revision of Council's establishment plan – meeting the HR capacity needs and the cost application of such capacity [functions to be considered]
November to January	Align the budget to Council's policy priorities
February	Consolidate the budget and macro summary
March	Table the draft budget in Council for approval
April – May	Consult the public on the IDP and budget
May	Table the final budget in Council for adoption
June	Submit adopted budget to National Treasury

POLICY PRIORITIES AND PUBLIC EXPENDITURE

Strengthening the link between Council policy priorities and expenditure is at the core of budgeting. Expenditure allocation translates policy priorities into the delivery of services to communities, and is therefore a key tool for accomplishing Council's goals.

POLITICAL OVERSIGHT OF THE BUDGET PROCESS

The key to strengthening the link between priorities and spending plans lies in enhancing political oversight of the budget process. The Mayor should establish a *Budget Steering Committee* that is chaired by the portfolio Councillor for finance; with the committee consisting of the chairpersons of each of the standing committees and chairpersons of each cluster.

Political oversight of the budget process is essential to ensure that:

- The political executive is responsible for policy and prioritization
- Policy priorities are linked to cluster spending plans and the delivery of quality services

The budget process commences with parameter and policy assessment and formulation.

Budgeting is primarily about the choices and trade-offs that Council has to make in deciding how to meet the agreed set of policy objectives through better service delivery. Political oversight of the budget process allows Council to manage the tension between competing policy priorities and fiscal realities.

BUDGETING FOR SERVICE DELIVERY

Strengthening the link between Council's priorities and spending plans is not an end in itself. The goal is to improve delivery of services and ultimately the quality of life of people throughout the municipal area.

Sound budgeting as mentioned in the introduction leads to enhanced service delivery. In particular, integrated planning, budgeting and monitoring of service delivery performance strengthen the link between the services that departments provide and the benefits and costs of these services. It is important to emphasise the role of performance management which serve to monitor performance against measurable performance objectives that are informed by service delivery targets as captured in the various sector plans.

SCHEDULE OF KEY DEADLINES

Phase	Activities	Timeframe	Responsible Department
Phase 0	Preparation phase / Pre-planning		
	<p>Preparation involves the production of an IDP process plan to ensure proper management of the planning process:</p> <ul style="list-style-type: none"> • Establish institutional structures for management of the process • Establish structures for public participation • Prepare time schedule for planning process • Identify roles and responsibilities • Discuss how the process will be monitored 		
	o Receive and consider ADM Framework Plan and prepare process plan accordingly	14 August 2012	IDP/PMS Manager
	o Present Draft IDP Review Process Plan to the steering committee	23 August 2012	IDP/PMS Manager
	o Undertake ward meetings on process plan and ward based briefing	27 August 2012	Mayor
	o Induction of council, ward committee, section 56 managers on IDP and Ward Based Planning (Tools)	28 August 2012	IDP/PMS Manager
	o Present IDP/Budget Process Plan to council	29 August 2012	Municipal Manager
	o Submission of IDP Review Process Plan to ADM & DLGTA	10 September 2012	IDP/PMS Manager
	o Advertise on adopted process schedule and solicit inputs	10 September 2012	IDP/PMS Manager
Phase 1	Analysis Phase / Monitoring and evaluation		
	<p>This phase deals with existing situations:</p> <ul style="list-style-type: none"> • <i>Assessment of existing level of development</i> • <i>Priority issues or problems</i> • <i>Information on causes of priority issues/problems</i> • <i>Information on available resources</i> 		
	o IDP & Budget Steering Committee	10 September 2012	IDP/PMS Manager
	o IDP Rep Forum	12 September 2012	IDP/PMS Manager
	Ward Based Planning programme	19 September 2012 - 11 October 2012	IDP/PMS Manager/ DLGTA

	o ADM IDP Rep Forum	28 September	IDP Manager/ADM
	o IDP & Budget Steering Committee to consolidate information gathered (Sector Engagement) and review service delivery plan	15-16 October 2012	IDP/PMS Manager
	o IDP Rep Forum	25 October 2012	IDP/PMS Manager
Phase 2	Strategies Phase / Refined objectives, strategies, programmes		
	This phase includes the formulation of: <ul style="list-style-type: none"> • <i>The vision</i> • <i>The development objectives</i> • <i>The development strategies</i> • <i>Project identification</i> 		
	o Revenue projections and proposed rates, taxes, tariffs and service charges by BTO	31 October 2012	CFO
	o Departments (external & internal) to meet to discuss adjustment budget, projects and strategies for next year	5-9 November 2012	IDP/PMS Manager/ CFO
	o Budget Steering Committee to discuss adjustment budget	13 November 2012	CFO
	o IDP Rep Forum	20 November 2012	IDP/PMS Manager
	o ADM IDP Rep Forum	21 November 2012	IDP/PMS Manager/ ADM
	o IDP/Budget/PMS technical steering committee to discuss monthly performance progress on IDP process plan	3 December 2012	IDP/PMS Manager

Phase	Activities	Timeframe	Responsible Department
Phase 3	Projects Phase		
	Ensure link of identified projects to priority issues and objectives with clear intended beneficiaries, the location of the project, commencement and end date, responsible person and budget (SDBIP and Strategic Scorecard). Furthermore formulation of targets and indicators to measure performance and impact of the project.		
	o Strategic Planning Session	23-24 January 2013	Municipal Manager
	o Mid-term performance report	30 January 2013	Municipal Manager/ IDP/PMS Manager
	o CFO, CS Manager and TS Manager review national and provincial policies and budget plans, potential price increases of bulk resources (ESKOM & DWA) and potential salary increases	31 January 2013	CFO
	o Budget & Treasury to draft operational expenditure per function/ department on personnel expenditure, general expenditure, repairs and maintenance and contributions to capital and IDP projects	01 February 2013	CFO
Phase 4	Integration Phase		
	Ensure identified projects are in line with the municipality's objectives and strategies, and also with the resource framework and comply with the legal requirements. Harmonize the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programme, e.g. LED programme.		
	An operation strategy should include:		
	<ul style="list-style-type: none"> • Financial Plan • Capital Investment Plan • Integrated Spatial Development Framework • Integrated sector programmes (LED, HIV, poverty alleviation, gender equity etc.) • Consolidated performance Management System • Disaster Management Plan • Institutional plan • Reference to sector plans 		
	o IDP, Budget and PMS Technical committee – finalization of draft budget	7 February 2013	CFO
	o IDP, Budget and PMS Steering committee	14 February 2013	IDP/PMS Manager
	o IDP, PMS and Budget Representative forum	19 February 2013	Mayor

	<ul style="list-style-type: none"> o Meetings with sector departments to Harmonize the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programme 	20 February 2013	Strategic Service/ Municipal Manager
	<ul style="list-style-type: none"> o IDP Budget Steering Committee to prepare draft budget 	10-25 February 2013	IDP/PMS Manager/ CFO
Phase 5	Approval phase		
	Submit the IDP to the council for consideration and approval: <ul style="list-style-type: none"> • Tabling of the draft IDP to council • Public comment on the draft • Approval of final IDP 		
	<ul style="list-style-type: none"> o IDP & Budget Steering Committee to finalize service delivery agreements and entities, finalize organogram, finalize proposed national and provincial allocations and review district municipality allocation 	8 March 2013	IDP/PMS Manager
	<ul style="list-style-type: none"> o IDP Rep Forum to present draft IDP & budget 	10 March 2013	
	<ul style="list-style-type: none"> o ADM Rep Forum 	20 March 2013	IDP/PMS Manager/ ADM
	<ul style="list-style-type: none"> o Mayor tables draft budget, draft resolutions, draft service delivery agreements and draft budget related policies and tariff increases 	28 March 2013	Mayor
	<ul style="list-style-type: none"> o Advertise for comments & public participation on draft IDP/Budget, service delivery plans, resolutions, service delivery agreements, budget related policies and tariff increases 	01 April 2013	IDP/PMS Manager
	<ul style="list-style-type: none"> o IDP/Budget Roadshows (Mayoral Imbizos) 	03-23 April 2013	IDP/PMS Manager
Phase	Activities	Timeframe	Responsible Department
	<ul style="list-style-type: none"> o IDP & Budget Steering Committee 	07 May 2013	IDP/PMS Manager
	<ul style="list-style-type: none"> o IDP Rep Forum 	14 May 2013	IDP/PMS Manager
	<ul style="list-style-type: none"> o ADM Rep Forum 	23 May 2013	IDP/PMS Manager/ADM
	<ul style="list-style-type: none"> o Council approves final budget, system of delegations & IDP 	31 May 2013	Municipal Manager
	<ul style="list-style-type: none"> o Submit budget and service delivery plans, resolutions, service delivery agreements, budget related policies and tariff increases to National and Provincial Treasury 	06 June 2013	CFO
	<ul style="list-style-type: none"> o Final IDP Submitted to MEC for Local Government 	06 June 2013	IDP/PMS Manager
	<ul style="list-style-type: none"> o IDP Budget Steering committee (PMC Agreements & SDBIP) 	07 June 2013	IDP/PMS Manager

	<ul style="list-style-type: none"> o SDBIP and draft performance agreements of section 56 Managers submitted to Mayor 	20 June 2013	IDP/PMS Manager
	<ul style="list-style-type: none"> o SDBIP submitted to Provincial Treasury & MEC for Local Government 	01 July 2013	IDP/PMS Manager
Performance Management System			
	<ul style="list-style-type: none"> o IDP & Budget Steering Committee receive and discuss quarterly SDBIP reports quarterly o IDP & Budget Steering Committee receive and discuss mid-year performance report 		IDP/PMS Manager

3. SITUATIONAL ANALYSIS

3.1 EXECUTIVE SUMMARY OF THE SITUATIONAL ANALYSIS

The situational analysis established that Great Kei Municipality occupies 1 421 square kilometers (km²) of the Amathole District Municipality in the Eastern Cape Province. The population is estimated at 338 991 according to Statistics 2011 and some 10 310 households distributed into seven wards.

The GKM is bounded in the East by the Great Kei River and Mnquma Local Municipality, by the coastline between Kwelera and Kei Mouth in the South East, by the Buffalo City Municipality in the West and the Amahlathi Municipality, which is situated to the North.

The population is predominantly female accounting for approximately 53%, male compose only about 47% of the population. The municipality has had a high prevalence of poverty in 2007, where 54 percent of households were below the poverty line, declining employment levels (an average of 2 percent decline per annum) and resultant high unemployment levels (40 percent of the economically active population). (Urban Econ, 'Local Economic Development Training Workshop' 13 November 2007).

It is evident that GKM has a relatively high standard of water provision; however water is a key prerequisite for development and is therefore important. The road network within the Great Kei Municipality consists of 729, 55 kilometers of surfaced and unpaved roads.

Social and community services are also not in a satisfactory manner. Health Facilities are also a concern within the municipality jurisdiction; where 58% of people live more than 5 km from medical facilities and only 1, 5% have access to a medical benefit fund (DBSA, 1997).

The economic profile of the municipality is characterized by a small population, low populations density, concentration of employment in agriculture, disinvestment in rural areas, the dominance of one urban centre in the region and the resultant disparity between rural and urban areas.

3.2 LOCALITY

3.2.1 GEOGRAPHIC PROFILE

The Great Kei Municipality (GKM) is located within the Eastern Cape Province and covers an area of 1 421 square kilometers (km²). The Municipality's Headquarters are in Komga; and satellite offices in Haga Haga with 5 employees; Kei Mouth with 5 employees and Chintsa with 5 employees. Municipal Services offered in Satellite offices are as follows:

- Refuse Removal
- Grass Cutting and Clearing of Bushes
- Roads Maintenance services

The GKM is bounded in the East by the Great Kei River and Mnquma Local Municipality, by the coastline between Kwelera and Kei Mouth in the South East, by the Buffalo City Municipality in the West and the Amahlathi Municipality, which is situated to the North.

Population of the municipality is distributed into seven wards, which are the amalgamation of previously different communities and municipal entities, including Komga, Kei Mouth, Morgan Bay, Haga-Haga, Chintsa East, Chintsa West, Mooi plaas and Kwelera.

Regional access is obtained through the district via the N2 National Route from East London to Butterworth with a provincial main road N6 connection between Komga and Sutterheim and the connection between Komga and King William's town and Bhisho is via the R63.

A graphical representation of the Great Kei Local Municipality is illustrated by in Figure 1. below.

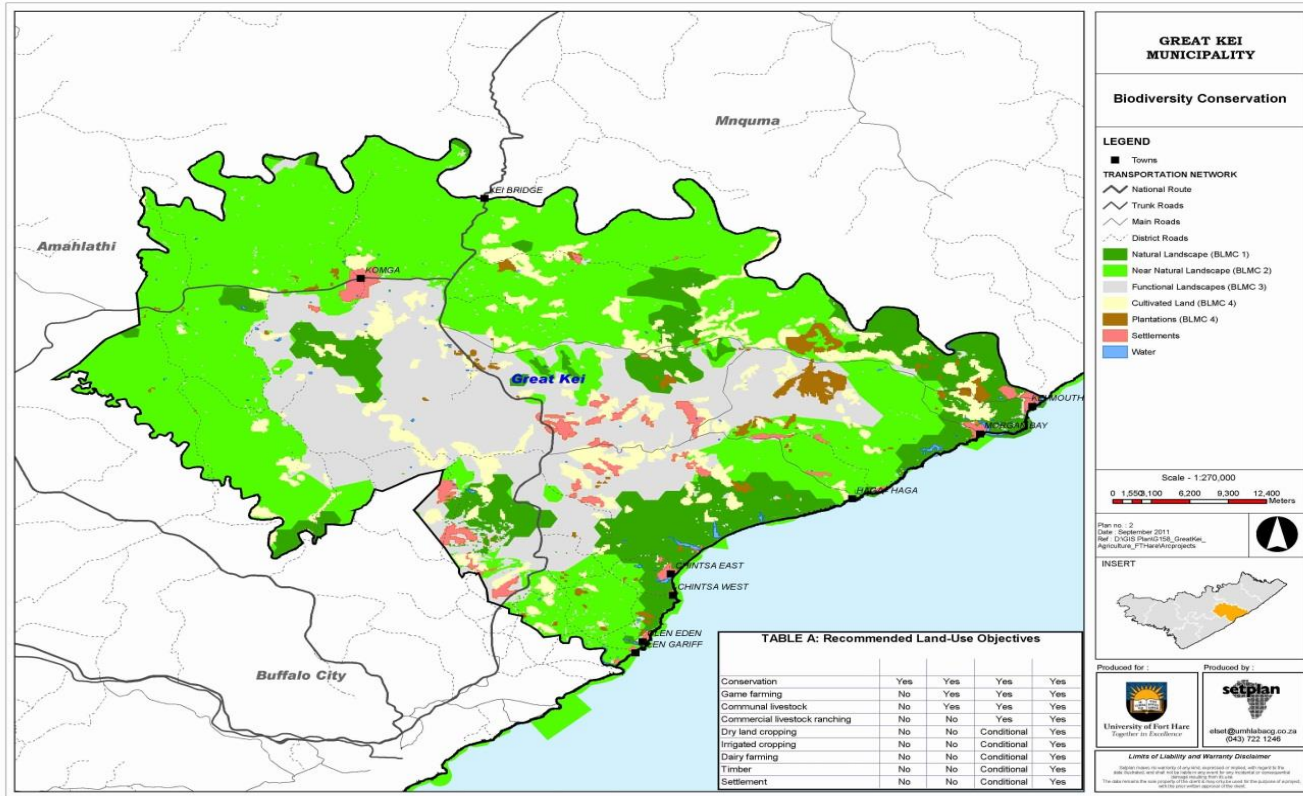


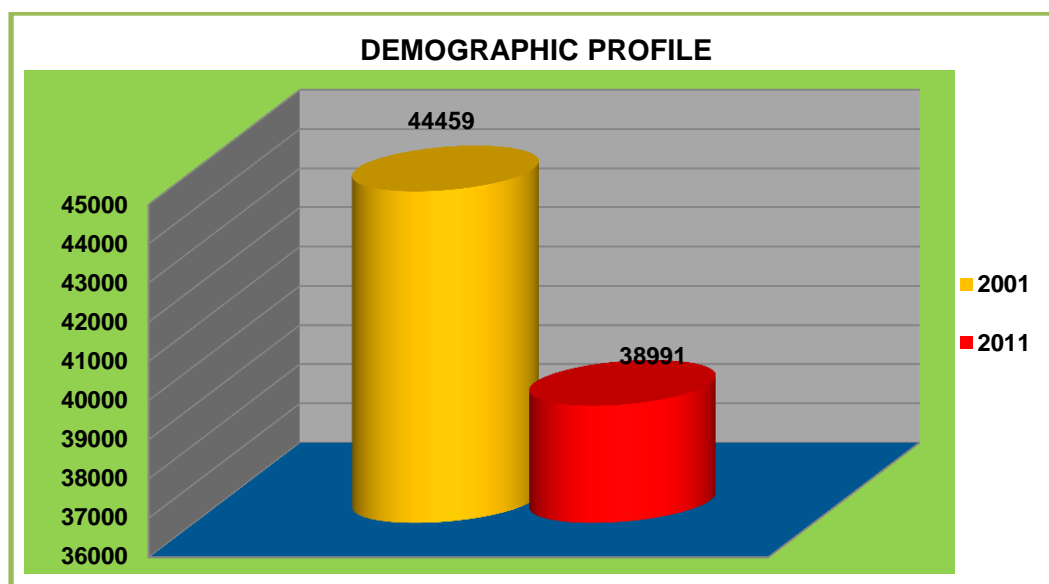
Figure 1- Map of Great Kei Local Municipal Area

3.3 DEMOGRAPHICS ANALYSIS

3.3.1 Population Size

According to the Community Survey of 2011 conducted by Statistics South Africa, the total population of Great Kei Municipality is estimated at 338 991 and some 10 310 households, which is a decline from Census 2001 Statistics that estimated a total population of 444 59 and some 11 365 households. The average household consist about 3.8 % people.

The Figure 2 below illustrates the decline of population and households in 2001 and 2011:



SOURCE: STATISTICS 2011

3.3.2 Population by Density

Population		
Density		people/km ²
1	Urban Areas	185.5
2	Great Kei Municipality	28.2

The service centers of Komga and Kei Mouth as well as the coastal settlements of Morgan's Bay, Haga Haga and Chintsa can be described as urban areas falling within the national definition of "an urban area administered by a local authority or municipality".

The population density within urban areas is estimated at 185 people/km (refer to Table 1). This can be attributed to the diverse economic activity and higher level of social and physical infrastructure services to be found within the centers.

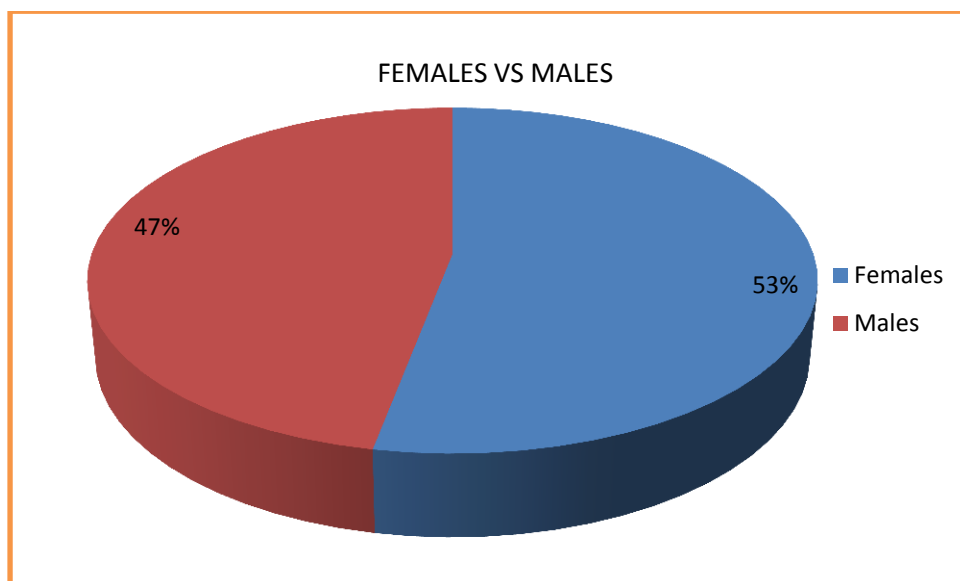
Urban centers within the area display a growth rate of around 1, 5% per annum compared to a negative growth rate of -1, 9% for the entire Great Kei Municipal area. This is believed to be the result of the steady exodus of families from farming areas and adjacent rural settlements, causing a population increase within local urban centers. Recent studies in South Africa have found that resettlement to nearby small towns remains an attractive option to dislocated rural families and individuals (particularly women), as opposed to moving to larger urban environments such as Buffalo City, Port Elizabeth and Cape Town (DBSA 2001).

3.3.3 Gender and Age Distribution

The population is dominated by female of approximately 53%, male compose only about 47% of the population. About 62.0% of the populations fall between 15-64 years, whilst 9.3% are in the pension group (over 65 years) and only 28.7% is less than 15 years.

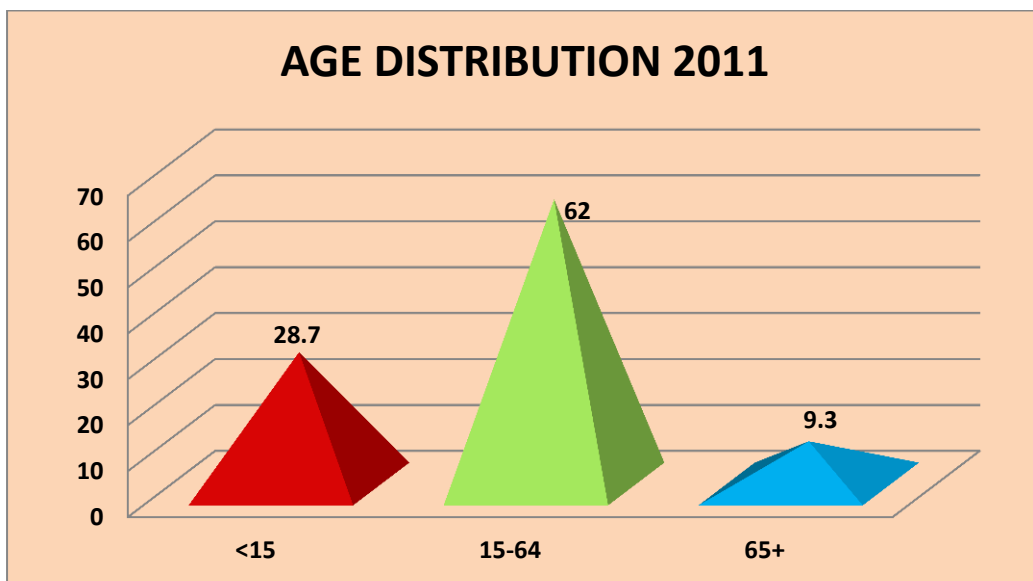
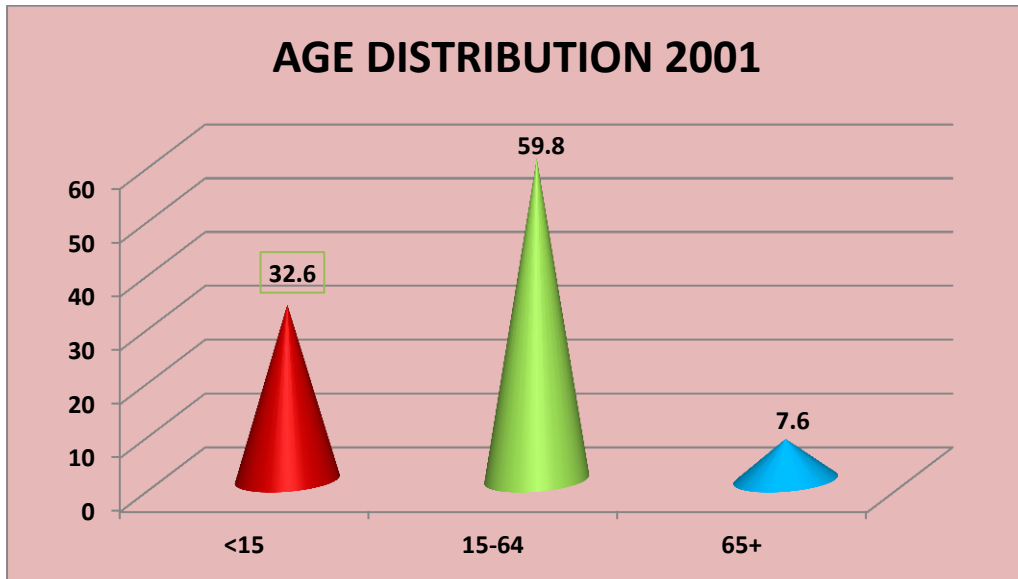
This indicates that there is a high dependency ratio of about 61.3%. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

Population by Gender



SOURCE: STATISTICS 2011

AGE DISTRIBUTION



SOURCE: CENSUS 2011

3.4 SOCIO- ECONOMIC PROFILE

3.4.1 ECONOMY AND POVERTY

The economic profile of the Great Kei Municipality is characterized by a small population, low populations density, concentration of employment in agriculture, disinvestment in rural areas, the dominance of one urban centre in the region and the resultant disparity between rural and urban areas.

In addition to this, the GKLM had in 2007 a high prevalence of poverty (54 percent of households below the poverty line), declining employment levels (an average of 2 percent decline per annum) and resultant high unemployment levels (40 percent of the economically active population). **(Urban Econ, 'Local Economic Development Training Workshop' 13 November 2007).**

An analysis of the contribution of the various economic sectors to the Great Kei Municipality economy may be summarized as follows:

- The government sector (particularly health and education) contributes significantly to the GDP.
- Finance and Business Services and the Manufacturing sector also contribute significantly to the GDP
- The contribution of Agriculture has declined slightly.
- There has been a significant decline in the contribution of the Wholesale and Retail Trade sector, which indicates leakages to other areas, particularly since the population has remained stagnant
- The contribution of Community Services and Construction to the GDP has increased over the years

Overall, the Great Kei Local Municipality's economy registered positive growth during the past decade. The area will, however, have to maintain its economic growth rate in order to significantly improve welfare indicators.

3.4.2 EMPLOYMENT PATTERNS

Over 39% of the GKLM are employed in the formal economy. This is line with the ADM and is significantly higher than the average for the Eastern Cape. Unemployment levels are similar to the provincial average (17%), but the proportion of those that are not economically active (not working, nor looking for work) is lower than the provincial rate of 53%.

There has been a gradual increase in the unemployment rate from 1996 which originally stood at 34.4%.

Total employment within the Great Kei Local Municipal area is dominated by the agricultural sector comprising 35.58%. Although the level of reliance has been declining in recent years, agriculture remains the dominant sector of employment in the region and contributes just less than a third of total employment.

Services, ranging from social and personal to financial and business, have been one of major growth sectors in terms of employment, as too has trade, catering and accommodation (much of this due to the growth in tourism products). Construction has also experienced grown due to the construction of new housing schemes. The manufacturing and government sectors have been consistent contributors to employment.

3.4.3 EDUCATION

Illiteracy levels are very high within the municipal jurisdiction with only 2.5 % of the total population that has higher level of Education as illustrated in Figure below. Although there is a decline of illiteracy level between 2001 and 2011, percentages of illiteracy are still high

- Percentage of people with No schooling= 19.2 %
- Percentage of people with Higher Education= 2.5 %
- Percentage of people with Matric= 15 .0%
- Percentage of Primary Education Enrolment (Ages 6-13)=93.7 %

There are 34 primary schools within the Great Kei municipal area - located at Komga, Mooiplaas (9), Kwelerha, Ocean View, and Icwili and upon Farms (20).

There are 8 combined schools - located at Springvale, KwaTuba, Eluphindweni, Kwa-Jongilanga, Mooiplaas (2) and Farms (2). Three (3) secondary schools exist at Mooiplaas, Icwili and Eluqolweni.

Table: Number of Primary and Secondary Schools

Great Kei Municipality	Primary Schools	Secondary /Combined Schools
Number of schools	34	8
Number of Schools/1000 children	2.62	0.19

Table above illustrates the total number of schools and average number of schools per 1 000 children (between the ages of 5 and 19).

In the area there is a notable deficiency in secondary schools available (only eight), resulting in this municipality being forced to send their pupils to secondary schools outside the municipal area.

There is a trend that the educational facilities within the urban areas are of better quality and regular maintenance is being undertaken. Most of the population is leaving the municipality to receive further secondary and tertiary education, they do not return to the municipality after completing their education.

Table : Adult Literacy Rate

Adult Literacy rate	Defined as the percentage of people' (male and female) age 15 years and over who can, with understanding, both read and write a short simple statement on their everyday life.	
1	Total Gt. Kei (female and male)	Adult Literacy 74,4%
2	National (female and male)	81.8%

Source MDB, 2001

The Great Kei Municipal area appears to have a high illiteracy rate (25, 6%) when compared to the rest of the country (refer to Table 9). This fact may be ascribed to a general low provision in higher education facilities within the municipality, a low demand for literacy within the local economic sector and the loss of a portion of the literate population to other work centers outside the municipality.

3.4.4 HEALTH

Health facilities within the area consist of one community health centre (Komga) and 5 clinics (Komga, Kwelera, Mooiplaas (2), and Icwili). The availability of health facilities is an important determinant of the health status of the sub-region. This refers not only to their existence, but also ease of access to and quality of health facilities. As most health facilities fall within the urban areas, most of the rural population has limited access to these facilities. Some 58% of people live more than 5 km from medical facilities and only 1, 5% have access to a medical benefit fund (DBSA, 1997).

Table 20: Hospital Beds

Hospital beds	Number of persons per hospital bed.	
	Total population should be divided by number of beds.	
	Great Kei Municipality	Number of beds
1	Com. Health Centre	16
5	Other (Clinics)	4
6	Total	20
5	Number of person/bed	2234

Source Department of Housing & Local Government, 1997

According to the Department of Housing and Local Government (1997) the total capacity of hospitals and clinics in the district is 20 beds (refer to Table 7). This amounts to ½ bed / 1 000 people in the district or 2 234 persons/bed. This figure is much lower than that of the central sub region (2, 3 beds per 1 000 people) and 5, 1 beds / 1 000 for South Africa.

There is a strong trend towards decentralization in South Africa and tremendous demands are being placed upon the local government sphere. Local government currently does not have the capacity to accept and carry out additional functions.

It is in this context that the District Health System is being established. The process of developing such a system will have to take account of current reality and the various processes that will impact on health service delivery. It will be important for people involved in the health sector to:

- participate in the Integrated Development Planning process;
- explore new mechanisms for delivering services;
- engage with the allocation of health service functions to Municipalities;
- Continue to improve the rendering of high quality health care in an integrated manner.

3.5 SPATIAL ANALYSIS

The municipality adopted a Spatial Development Framework in 2005/2006 Financial Year. It is against this background that the SDF is currently reviewed in partnership with Amathole District Municipality, for alignment with 2013/2017 Integrated Development Plan.

The spatial characteristics of the Great Kei Municipal area are largely determined by the influence of the coast, the Great Kei River and the National Road which dissects it in an east/west direction. There are four main nodes which are dominated by the influence of nearby Buffalo City. Komga is the main service centre, with Kei Mouth, Haga Haga, Cintsa and the Glens forming the other nodes.

There are three significant development areas in the area; the two settlement areas of Kwelera and Mooiplaas and the coastal belt. The settlements of Kwelera and Mooiplaas can be classed as model 2 type settlements. Formal planning has been carried out in Kwelera and currently being carried out in certain villages in Mooiplaas. Small scale subsistence farming is practiced in both settlement areas. Densification of these settlements is proposed, with the provision of basic services.

The areas of Kei Mouth and Chintsa East are regarded as major coastal resorts and settlement model type 1. With the upgrading of the main road MR 695/687 to Kei Mouth, tourism has increase significantly. These areas have large amounts of tourism potential but an upgrade in infrastructure is required to support development.

Within the municipality itself there are agricultural areas and game/ tourism reserves which offer a wide variety of land uses and opportunity. It is significant to note that the entire municipal area is dissected by roads but the majority of the population is living in areas which are relatively remote from the service centres, the municipal offices and the coastal employment opportunities.

Upgrading of the road network, especially the links between Kwetyana (Newlands on the N6) and the junction with the N2 at the Mooiplaas Hotel area and onwards to Kei Mouth, has a significant impact on development and transportation in the area. In addition, it is envisaged that focused development in the vicinity of Mooiplaas junction could see the longer term establishment of a Service Centre which would bring services, commerce and local economic development closer to the communities of Kwelera and Mooiplaas. This is enhanced by the location of the Multi-Purpose Centre and the Sports Complex in closer proximity to rural communities.

Finally, it is noted that from a transportation point of view, this junction is at the central pivotal point in the area where all transport has to pass. This creates an opportunity for travellers fuelling centre, tourism information centre, taxi and bus facility shops, workshops, education, skills training. It is anticipated that private sector investment will occur in all areas of the Municipal area provided an enabling environment of infrastructure and Land Use Management is created. Prime areas for investment are in coastal resorts, eco-tourism, game farming and commercial development.

The Reviewed Spatial development framework will be used by the Great Kei Municipality to guide its land use management procedures in future. With the Spatial Development Framework, the Municipality is able to proceed in carrying out a detailed land use survey of its area and through a consultative process establish a land use management system.

3.6 LAND AND AGRICULTURE

The Great Kei Municipality covers an area of 1 421 km². 1 364 km² of land is used for agricultural production. 96% of the agricultural land is owned by private commercial farmers. 77% of this land is utilized as a grazing land for livestock (Cattle, Sheep, and Goats & Game). The remainder is utilised for Crop production (vegetable), Hydroponics & Dairy. Therefore GKM is predominantly a livestock producing area. Farmers Associations

- Commercial Farmers Association
- Emerging/Small Scale Farmers Association
- Communal Farmers Association

The table below illustrates the results of the Land Audit commissioned by the municipality.

Land Use		Urban	Great Kei Municipality
		Areas in Km2	Agglomeration
1	Residential	57.00	1,421.00
1a	Formal residential	20.00	20.00
1b	Informal residential	10.00	10.00
2	Business	1.00	0.50
3	Agriculture	1.00	1,364.00
4	Services	3.00	20.00
5	Transport	1.00	1.00
6	Other	21.00	4.50
7	Total	57.00	1,421.00
8	Conservation area (%)	5.0%	0.4%

Source: D Data (1995) - Existing Land Use / Magisterial district

3.6.1 CASP Projects 2012/13

Project Name	Km fenced	Budget	Progress/Outputs/Outcomes
Grey Valley Farm	10.4km	R 400 000	Grey Valley Farm- Tender process has been used, 7 people are employed in the project
Quku Valley Farm	11km	R 480 000	Quku Valley Farm- Community fencing has been used, DRDAR has provided fencing material. 16 people from Soto community that were trained in fencing are employed in the project.

3.6.2 Veterinary Services

- 15 dip tanks dipping about 8 836 Cattle in the communal Areas of GKM.
- Sheep Scab Campaign (1 952 sheep)
- Rabies Vaccination (2 131 dogs)
- Ngxingxolo Dip Tank has been finished

3.6.2.1 AGRICULTURE

a) Veld Conditions

The study commissioned by the municipality to University of FortHare identifies Six Veld Conditions with Great Kei LM:

- Afromontane forest
- Coastal forest
- Coastal grassland
- Dune thicket
- Eastern thorn bushveld
- Moist upland grassland and the valley thicket
- Four different sample sites showed a variation of 36% to 78 % in the veld condition score afromontane forest
- Average grazing capacity of the place was found to be 4.9ha/AU

b) Small Holder Development

The Average Hectares is 457.88. When compared with other municipalities the Smallholder development is illustrated as follows

Smallholder Development – Livestock Production

Municipality	Cattle	Goats	Sheep	Pigs
Amahlathi	85.7%	42.8%	28.5%	14.2%
Great Kei	100%	66.6%	16.6%	0%
Mbhashe	40%	40%	10%	0%
Mnquma	85.7%	42.8%	42.8%	0%
Ngqushwa				
Nkonkobe	100%	100%	0%	0%
Nxuba	100%	25%	32%	33.3%

Smallholder Development – Crop Production

LM	Maize	Cabbage	Potatoes	Spinach	Butternuts	Carrots	Beans
Amahlathi	28.5%	14.2%	0%	14.2%	28.5%	14.2%	0%
Great Kei	25%	16.6%	0%	16.6%	0%	16.6%	0%
Mbhashe	10%	20%	20%	20%	0%	20%	0%
Mnquma	57.1%	57.1%	14.2%	57.1%	42.8%	14.2%	0%
Ngqushwa							
Nkonkobe	87.5%	100%	75%	62.5%	62.5%	25%	25%
Nxuba	25%	25%	0%	25%	25%	50%	0%

(Source Study Commissioned to University of FortHare).

3.7 ENVIRONMENTAL ANALYSIS

A) ENVIRONMENT AND NATURE CONSERVATION

Great Kei Local Municipality adopted an Integrated Environmental Waste Management Plan commissioned by the Department of Environmental Affairs in 2011/2012 financial year, in line with GKLM Waste Management By-Laws.

There is a need for vigorous efforts to take these factors into consideration by ensuring adherence to current environmental legislation. The municipality is in a process of licencing one existing landfill site. The municipality is also planning to co-ordinate processes of licencing the existing Transfer Stations. Specific environmental issues affecting the local municipality and requiring attention at present include but not limited:

- Recycling is also suggested to deal with the waste as well as add value to the current unemployment levels.
- Soil erosion across the area, through a practical rehabilitation plan. Productive land is being lost every year as topsoil is eroded, reducing grazing area and crop production potential.
- Invasive plants and noxious weeds need control as they overtake land which could be used for more productive and sustainable purposes.
- Blue Gum
- Black Wattle
- Acacia Karoo

Funding of Environmental Management Programs by the Department of Environmental Affairs:

- The Department of Environmental Affairs dedicated human resources for Great Kei local Municipality
- The Department funded Removal of Alien Species Program Cwili and Kei Mouth and 77 job opportunities were created in 2012/2013 financial year
- 109 Job opportunities were created for Kei Mouth to Chintsa Working for the Coast project funded by the Department of Environmental Affairs.
- Cleaning of Great Kei Local Municipality Street Cleaning and Beautification funded by the Department of Environmental Affairs at a total amount of R7,6 million raised the profile of the town.
- In 2013/2014 financial year; the Department has further funded **Working For the coast EC- WFTC Fish River to Great Kei Project** under the auspices of Expanded Public Works Programme (EPWP) and Adopted Great Kei Expanded Public Works Programme (EPWP) Policy.
- Project budget is R12,750 000.00
- The Business Zone 852 cc is Appointed as An implementing agent by DEA and is expected to create at least 35 jobs within GKM

Project Deliverables aim at addressing some of the challenges identified above and promote cleanliness and beautification such as:

- **Coast cleaning and tourism nodes:** removal of foreign objects and disposal Daily Sweeps, Litter picking,
- **Maintenance of the Coastal Infrastructure:** Construction of the Board walks and maintenance of existing ones, braai areas, picnic areas.
- **Creating of access** through construction of Hiking Trails and pathways to the Different areas.
- **Upgrade and Maintenance of Coastal infrastructure** : Renovation of the Tidal Pool, Bins installation, Braai facilities, Signage, Educational and Directional
- **Alien Clearing and planting of trees:** clearing and removing of alien plants applying the appropriate methods.
- **Rehabilitation of Coast Lines:** Stabilising Dunes Gabions and vehicles control measures

B) CLIMATE CHANGE

The Great Kei Municipality Spatial Development Framework proposes that GKM should approach spatial planning with climate change in mind. The following recommendations were proposed to advance the thinking:

- Greenhouse gases are thought to contribute to global climate change, and these gases include carbon dioxide, carbon monoxide and methane. Carbon dioxide and carbon monoxide are released from inter alia vehicle tailpipes and during the burning of fuel-wood. Methane is released by domestic livestock and waste disposal sites. However, it is important to note that the subtropical thicket found within the GKM is very efficient at capturing carbon and hence at offsetting the effects of the greenhouse gas emissions.
- Therefore the SDF further proposes that the protection of biodiversity is the primary motivation for the protection of the subtropical thicket, it nevertheless has additional value as inter alia a potential means to slow down, or buffer the rate of climate change.
- Generally temperature has risen (0.11% / decade)
- Precipitation has generally declined in the south-eastern part of the Eastern Cape while it has increased in the northern part of the EC
- Consecutive dry days (CDD) have increased while Consecutive Wet Days (CWD) have declined which generally contributed to the decline in precipitation.
- **Environmental Sensitive Areas have been identified as follows:**
 - Mountain catchment areas
 - River systems
 - Wetlands
 - Coastal areas
 - Severely degraded areas

- Riparian Zones

Current Environmental Risks:

C) OPEN SPACE SYSTEM (PARKS & RECREATION)

The Department of Environmental Affairs funded the Great Kei Municipality Recreational Park at an amount of R5 Million.

D) NATURAL ENVIRONMENT

i) Great Kei Coastal Zone

Since it is particularly the coastal areas that are under pressure for the development in Great Kei, it is therefore important to define the Great Kei Coastal Zone:-

- The coastal zone in GKM is considered to extend from the edge of the territorial waters (12 nautical miles) on the seaward side, including the seashore (coastal public property); stretching between the high and low water spring tide marks, and extending inland for 1km from the inland boundary of the coastal public property in areas not zoned as residential, commercial, industrial or multiple-use or within 100m of the high water mark within these zoned areas.
- The coastal zone includes estuaries which are defined as that part of a river near mouth which is influenced by tides and in which marine and mixing of marine and fresh waters occur, extending up to the uppermost region of the system which is influenced by the tidal cycle. And includes the terrestrial/riparian area of the estuary up to the 10m contour for wide valleys or the crest of the ridge in deeply incised river valleys.

The coastal area definition is relevant as it is in this zone that coast-dependent activities should receive priority from the planning perspective.

ii) Temperature and Rainfall

The GKM Spatial Development Framework indicates that the climatic conditions of GKM varies from mild temperature conditions (14 - 23 °C) along the coast to slightly more extreme conditions (5 – 35 °C) in the hinterland, (source: National Botanical Institute, Cape Town).

The mean annual rainfall in the municipality amounted to 756.7 mm per annum.

The annual temperature amounted to 17.8 °C.

The mean maximum temperature of the warmest month of the year amounted to 25.7°C.

The mean minimum temperature of the coolest month of the year amounted to 8.1 °C.

Potential evapotranspiration amounted to 589mm per annum.

The potential evaporation ratio for the area is 0.77, which falls within the hold ridges “humid” humidity province.

3.8 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.8.1 Water services

a. Water services delivery strategy and main role-players:

The ADM is the Water Services Authority and a Water Services Provider, thus the Great Kei Local Municipality participates in the development of Water Services Plan to inform planning and funding requirements. The ADM is planning Construction of Water Reticulation to 1140 erven and Upgrading of bulk water supply for Great Kei Local Municipality.

b. Levels and standards in water services:

An increase in the water services provision is noticed between 2001 and 2011 where in 2001 only 8.4 % households had an access to piped water services whilst in 2011 about 13.7 % households have access to piped water services.

3.8.2 Sanitation Services

a) Sanitation services delivery strategy and main role-players

Great Kei local Municipality is not the sanitation service provider but this function is contracted to Amathole District Municipality and with counter funding from MIG. Only 9.4 % of the total population has access to flushed toilet services, which is an increase from 2001, where only 8.9 % of the population had access to the service. **(Census 2011)**

The ADM plans for the financial year 2013/2014 are as follows to reduce the sanitation backlogs:

PROJECT NAME	BUDGET
Komga Commonage Settlement Services	R8 578 000
New Waste Treatment Works- Morgan's Bay	R700 000

NEW PROJECTS STILL TO BE REGISTERED TO MIG

Area Wide Sanitation Projects (Great Kei Phase 1A) All Regions	R10 300 000
Morgans Bay WTW Upgrade	R100 000
Kei Mouth Reticulation	R500 000
Upgrade Komga WTW	R100 000

TOTAL

R20 278 000

3.8.3 Electricity Services

According to Statistics 2011, a total population of 80.2 % has access to electricity services; however there is still a need to reach universal access. The Department of Energy funded upgrading of bulk electricity supply.

The Bulk Electricity Upgrade Project has been completed in December 2012 and 300 split meter were procured to curb tampering. The municipality further plans to engage Eskom and the Department of Energy to fund electrification of new households estimated at 3000 that do have access to electricity.

It is also important to note that High Masts Lights will be installed, Street Lights to be maintained in the financial year 2013/2014.

3.8.4 Public Amenities and Social Infrastructure

The municipality has existing social amenities. Each ward has an existing community hall, such as; Siviwe Community Hall, Komga Town Hall, Komga Great Hall, Kei Mouth, Chintsa Community, Haga-Haga Hall Museum, Morgans Bay Community Hall, Nokhala, Kwelerha, Zozo, Diphini, Nyarha, Ngxingxolo, Makhazi Red Crosss, Mzwini, Mangqukela and Komga Recreation Hall.

There is limited budget allocated for sports and recreational facilities maintenance. This is evident on the status of the sports fields in the municipal area. Other funding institutions on sporting and recreational facilities need to be explored as the municipal budget for this purpose is not sufficient.

Municipal Infrastructure Grant has been utilized by the municipality in the last three financial years for construction of public amenities such as sport fields, pre-schools and community halls.

In 2012/2013 financial year the municipality completed Belekumntwana Community Hall. The plan is to construct Phumelele Crèche, Cefane Community Hall, Lusasa Community Hall, Plangeni/Kwelerha Sport field, Icwili Community Hall, Komga Sport Field, Chintsa East Sport Field, Tuba Community Hall, Eluqolweni Crèche, Gwaba Community Hall, Soto Community Hall and Renovation of Gwaba Art Centre.

3.8.5 Human Settlements

A) Housing

The Municipality has an existing Housing Sector Plan (2011-2016). The Department of Human Settlement appointed a Service Provider to review the Sector Plan in line with 2013/2017 IDP. The key focus areas of the review are as follows:

- Situational Analysis Review
- Feasibility Studies of all planned projects
- Development of the Draft Housing Sector Plan
- Presentation of the Housing Sector Plan to Stakeholders and Final Adoption.

The project is expected to be completed within seven months from June 2013.

The Great Kei Municipality has a diverse housing need relating to the fact that many families live in traditional dwellings in Mooiplaas and Kwelerha (see bar chart below). The coastal towns of Kei Mouth, Morgan's Bay, Haga Haga, Crossways, Bulugha, Glen Muir and Chintsa East have a need to provide serviced sites and low cost housing for the workers who would like to live in these centres. There is also potential for development of holiday homes and tourism related accommodation. Currently, we've applied to our provincial housing department for the following projects: Komga Zone 10 1200 units, Komga phase 2 400 units, Haga Haga 300 units, Cefane 250 units.

Figure: Housing Type

Source Department of Housing & Local Government, 1997

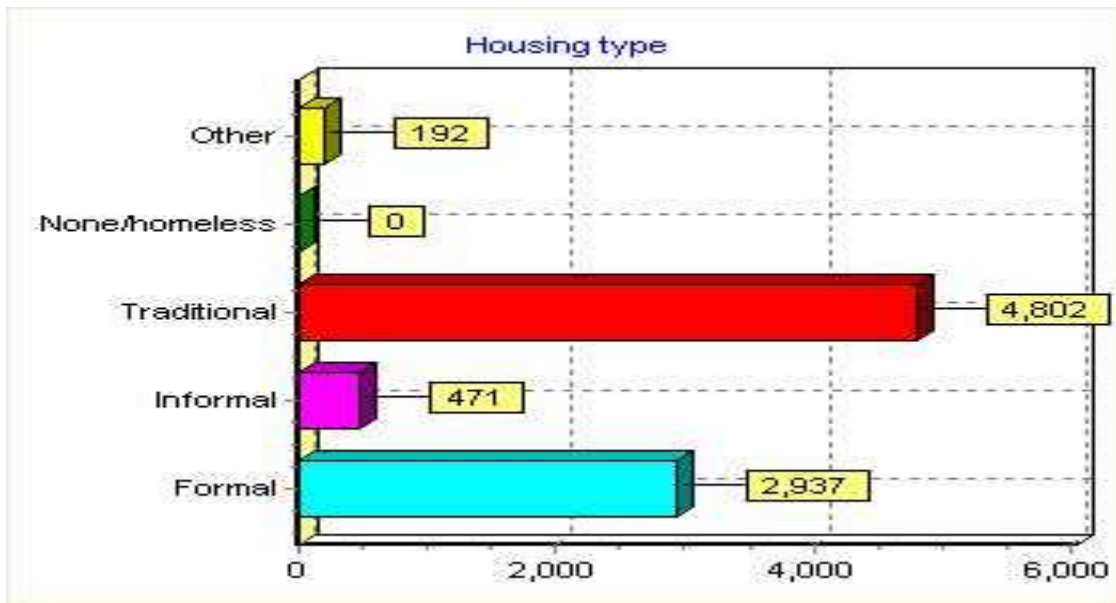


Table: Housing Type

Traditional	Informal	Formal	Other
57%	6%	35%	2%

Most households live in traditional structures (57 percent) with 35 percent of households living in formal structures (refer to Table 14). The total housing need for low-income families in Komga is estimated by the Council at 3 000 houses with serviced sites. The settlements in Kwelera and Mooiplaas also require formalization of tenure and infrastructure. The municipality has to plan for the extension of services inclusive of housing for Chintsa East, Kei Mouth and Komga.

B) Formal Housing

Private developers are involved in the provision of most formal housing within the urban areas; however people in the lower income groups have been marginalized by this as they cannot afford the types of housing presently provided. This has led to a high demand for rented accommodation, overcrowding and increased numbers of backyard shacks. A very high demand for serviced sites and housing thus exists.

The Provincial Housing Board subsidy projects have the opportunity of making inroads into the affordable and low cost housing need. However, the over allocation of funding together with the slow rate of delivery places a number of new housing projects on the waiting list.

During the IDP/ Budget Review 2005/ 2006 an allocation of 6000 Units was identified and it was broken down into allocation by Wards that is, 1000 Units per Ward. Due to the problem with the existing housing projects a Directive from the Office of The MEC, Housing, that priority must be given to blocked, stopped, and incomplete projects.

Developments are that, the Icwili Phase I (255) housing project has been unblocked and therefore 84 houses will be built an additional 19 houses will be completed. With regard to Chintsa East housing project, bulk infrastructure is the problem and the Municipality is advised

to talk to ADM for temporary provision of these services whilst waiting for the completion of Bulk Water Scheme project.

The Municipality has forged relations with Afesis Corplan and our Provincial Housing Department. Afesis Corplan promotes a concept known to be LAND first in an attempt to discourage expansion of shacks. The approach emphasizes the notion of being pro-active as government of the people by providing surveyed sites to all home seekers, provide basic services and guarantee the occupant to be the owner of that piece of land through certificate of ownership. We have identified Kei Mouth –Icwili as a pilot. We have consulted the immediate community and agreed to the program/project. We are now awaiting approval from the office Surveyor General.

The Municipality with the Department of Human Settlement have agreed to work together: The main purpose was for the Department to provide technical support to the municipality by developing business plans for capacity enhancement in performing the housing function including management of housing projects.

Table 15: Current Housing Access

Proposed Housing Development

Morgan's Bay	200
Kei Mouth (Icwili)	250
Chintsa East	500
Komga Zone 10	1140
Komga Phase 1	96
Komga Phase 2	400
Haga-Haga	300
Cefani	250
Tainton	250
Municipal wide	6000

Informal Housing

The in-migration of people to urban centres is manifest in informal settlements developing in the periphery of towns and small centres. This leads to an increase in the urban population density through further fragmentation of urban land for housing, including the establishment of backyard shacks.

The number of informal settlements is growing because existing accommodation cannot meet the demand for housing. There is an increasing demand by the lower income groups for land and services for housing.

It is envisaged that the Reviewed Housing Sector Plan will address the following challenges identified:

- Screening of Beneficiaries

- Land Availability and Land Ownership
- Bulk Infrastructure
- Environmental Studies such as Geotechnical Surveys ets

C) HEALTH

Health facilities within the area consist of one community health centre (Komga) and 5 clinics (Komga, Kwelera, Mooiplaas (2), and Icwili). The availability of health facilities is an important determinant of the health status of the sub-region. This refers not only to their existence, but also ease of access to and quality of health facilities. As most health facilities fall within the urban areas, most of the rural population has limited access to these facilities. Some 58% of people live more than 5 km from medical facilities and only 1, 5% have access to a medical benefit fund (DBSA, 1997).

Table 7: Hospital Beds

Hospital beds	Number of persons per hospital bed.	
	Total population should be divided by number of beds.	
	Great Kei Municipality	Number of beds
1	Com. Health Centre	16
5	Other (Clinics)	4
6	Total	20
5	Number of person/bed	2234

Source Department of Housing & Local Government, 1997

According to the Department of Housing and Local Government (1997) the total capacity of hospitals and clinics in the district is 20 beds (refer to Table 7). This amounts to ½ bed / 1 000 people in the district or 2 234 persons/bed. This figure is much lower than that of the central sub region (2, 3 beds per 1 000 people) and 5, 1 beds / 1 000 for South Africa.

There is a strong trend towards decentralization in South Africa and tremendous demands are being placed upon the local government sphere. Local government currently does not have the capacity to accept and carry out additional functions.

It is in this context that the *District Health System* is being established. The process of developing such a system will have to take account of current reality and the various processes that will impact on health service delivery. It will be important for people involved in the health sector to:

- participate in the Integrated Development Planning process;

- explore new mechanisms for delivering services;
- engage with the allocation of health service functions to Municipalities;
- continue to improve the rendering of high quality health care in an integrated manner.

3.8.6 Transport Services and Roads Infrastructure

a) Transport Services

Council adopted Terms of Reference and resuscitated Roads Forum in 2012/2013 financial year. It is envisaged that the Forum will sit on quarterly basis effectively from 2013/2014 financial year.

It is a known fact that public transportation is very limited in GKLM. A Roads Management Plan would address the above issues and the Amathole District Municipality and Department of Roads and Transport were approached for funding. A Transport Forum is functional and they meet on a quarterly basis.

The provision of formal public transport is lacking between the major travel destinations within the area. There are few registered taxi routes and no formal bus routes. Bus Shelters; Landstrip and maritime transport are other existing types of Transport.

A backpacker bus runs on request between Kei Mouth and East London but is expensive. The Baz bus (a back packer bus) from Cape Town to Durban stops daily at Buccaneers at Chintsa West.

There is a Kei-Rail passenger service running between East London and Umtata passes through Komga. The East London, Amabhele to Umtata Railway which once was an important service to the Transkei has come back in the area. The Provincial Government and Department of Transport has revived this railway to offer commuter and freight transport opportunities.

As a result of the current lack of formalized public transport, commuters travelling between Komga and Kwelera must travel via East London.

There is a need to establish formal taxi and bus routes within Great Kei to link Kwelera, Mooiplaas, Komga, other coastal towns and East London. Transport routes traversing in an East-West direction should be investigated to link Mooiplaas and Kwelera, currently situated either side of the N2 to the N6.

b) Integrated Spatial Development Framework in terms of transportation

The spatial characteristics of the Great Kei Municipal area are largely determined by the influence of the coast, the Great Kei River and the National Road which dissects it in an east/west direction. There are four main nodes which are dominated by the influence of nearby Buffalo City. Komga is the main service centre, with Kei Mouth, Haga Haga, Chintsa and the Glens forming the other nodes.

There are three significant development areas in the area; the two settlement areas of Kwelera and Mooiplaas and the coastal belt. The settlements of Kwelera and Mooiplaas can be classed as model 2 type settlements. Formal planning has been carried out in Kwelera and currently being carried out in certain villages in Mooiplaas. Small scale

subsistence farming is practiced in both settlement areas. Densification of these settlements is proposed, with the provision of basic services.

The areas of Kei Mouth and Chintsa East are regarded as major coastal resorts and settlement model type 1.

With the upgrading of the main road MR 695/687 to Kei Mouth, tourism has increased significantly. These areas have large amounts of tourism potential but an upgrade in infrastructure is required to support development.

Within the municipality itself there are agricultural areas and game/ tourism reserves which offer a wide variety of land uses and opportunity. It is significant to note that the entire municipal area is dissected by roads but the majority of the population is living in areas which are relatively remote from the service centres, the municipal offices and the coastal employment opportunities.

Upgrading of the road network, especially the links between Kwetyana (Newlands on the N6) and the junction with the N2 at the Mooiplaas Hotel area and onwards to Kei Mouth, has a significant impact on development and transportation in the area. In addition, it is envisaged that focused development in the vicinity of Mooiplaas junction could see the longer term establishment of a service centre which would bring services, commerce and local economic development closer to the communities of Kwelera and Mooiplaas. This is enhanced by the location of the Multi-Purpose Centre and the Sports Complex in closer proximity to rural communities.

Finally, it is noted that from a transportation point of view, this junction is at the central pivotal point in the area where all transport has to pass. This creates an opportunity for travelers fuelling centre, tourism information centre, taxi and bus facility shops, workshops, education, skills training. It is anticipated that private sector investment will occur in all areas of the Municipal area provided an enabling environment of infrastructure and Land Use Management is created. Prime areas for investment are in coastal resorts, eco-tourism, game farming and commercial development.

c) Roads Infrastructure

Road construction and improvement is considered as the prime infrastructural component to the municipality that would assist in bringing about improved access for tourism, health facilities and agricultural developments. Roads leading to coastal areas are usually gravel or in a state of disrepair.

The road network within the Great Kei Municipality consists of 729, 55 kilometers of surfaced and unpaved road. Unpaved roads are defined as gravel roads as well as non-gravelled roads and tracks i.e. identified access or minor roads that have not been upgraded in any way. The responsibility for capital expenditure and maintenance rests with various authorities including the Great Kei Municipality.

The Table below schedules the various categories of road, the length of road and the authority responsible for capital expenditure and maintenance.

Table: Categories of Road

Road Classification	Lengths (km)		Responsible Authority
	Paved	Unpaved	
National	48,97	0	South African National Roads Agency
Trunk	23,45	0	
Main	4,27	41,11	Department Of Roads and Public Works
Minor	32,45	71,82	
Access	21,30	463,65	
	0	22,53	Great Kei Municipality
TOTAL	130,44	599,11	

The Great Kei Municipality is thus directly responsible for 21, 30 kilometers of surfaced and 486, 18 kilometers of unpaved road.

Available records indicate that, of the unpaved minor and access roads approximately 258 kilometers have gravel surfacing i.e. some betterment, drainage work and gravelling has taken place previously while approximately 228 kilometers can be classified as non-graveled roads or tracks i.e. no improvement has taken place and roads have only been identified but are in use.

It is also important to note that located on the unpaved minor and access roads a total of approximately 41 structures i.e. stream crossings with minor structures and causeways (not pipes) have been identified and a total of approximately 56 stream crossings requiring minor structures have been identified. The status of unpaved minor and access roads in terms of upgrading and structures is given in the table below:

Table: Road Status

Road Classification	Roads Status 1.		Structure 2.	
		Non-gravelled/Tracks	Existing	
Minor Access		214	401	
		14		
TOTAL	258	228	401	

Structures exclude all pipe culverts.

Existing gravel roads and structures have been assessed to determine if the existing infrastructure meets desirable standards and any upgrading required.

With the establishment of the Transport Forum, Great Kei Municipality can safely say coordination and management of various activities implemented by responsible authorities such as the Department of Roads and Public Works in regard to both capital and maintenance works on roads under their jurisdiction i.e. trunk and minor roads to ensure a holistic approach. Existing infrastructure as well as infrastructure developed through capital expenditure requires regular and on-going maintenance to preserve the asset created and to prevent premature deterioration.

An overall integrated strategy will be achievable which will address issues such as higher order strategies developed by National Departments, Provincial Departments and the District Municipality as well as local issues and requirements such as, road standards, policy. This must also integrate with other initiatives within the Great Kei Municipality e.g. the construction of a clinic, school or sports facility should be preceded by the construction of an access road to ensure a holistic approach to the provision of services.

Municipal Infrastructure Grant (MIG) has been utilized by the municipality in the last three financial years for construction of roads. The municipality adopted a three year capital plan which is reviewed each financial year. A capital grant (MIG) of R15 M has been set aside for roads and bridges construction projects in 2013/2014 financial year. The municipality has a functional Project Management Unit, responsible for implementation, reporting and monitoring of capital projects.

The following roads infrastructure projects and bridges are planned for the financial year 2013/2014:

PROJECT NAME	ESTIMATED AMOUNT
INTERNAL STREETS OF SILATSHA	R 1 250 000.00
REHABILITATE CEFANE BRIDGE	R 850 000.00
SIVIWE INTERNAL STREETS	R 1 500 000.00
MANXIWENI INTERNAL STREETS(MZWINI EXTENTION)	R 1 500 000.00
KOMGA INTERNAL STREETS	R 1 142 250.00
MORGANS BAY ACCES ROAD- YELLOW WOOD	R 2 450 000.00
CHINTSA EAST TOWNSHIP ROAD AND NEW SETTLEMENT	R 2 320 000.00
SOTO SOCCER PITCH	R 1 000 000.00
KEI MOUTH ROADS	R 1 100 000.00

The municipality plans to develop and implement its own Roads Management Plan in 2013/2014 financial year.

3.9 Community Services

A) PROTECTION SERVICES

The GKM has three sections dealing with Protection Services, namely: Traffic, Fire and Disaster Management.

Traffic services are the core competency of the Department of Transport, and GKM and the Department of Transport have a formal working relationship guided by a Service Level Agreement (SLA). The GKM has five traffic officers and there is still a need to appoint one officer and an examiner of vehicles.

Fire Services and Disaster Management are core functions of ADM. The ADM however renders the services on behalf of the GKM (without a SLA). Disaster Management volunteers have been established in the three (3) towns of Kei Mouth and Morgan's Bay, Chintsa and Komga. All of them have been trained on basic disaster management principles such as first aid; radio communications, firefighting, etc. The Fire Services have appointed Fire Fighters and a Station Commander who are working in putting the systems in place. There is a fully Hazmad vehicle and a Fire engine fully equipped stationed at the Fire station at Komga

Traffic By-laws are available. Great Kei Disaster Management Risk Assessment Profile will be developed in partnership with ADM. Peace Officers have been trained, but not yet appointed as such.

The Community-based planning initiative identified a major need for crime prevention associated with community based Taverns and alcohol consumption. In an attempt to address such instances of crime by means of a Community Policing Forum, which could undertake nightly neighborhood watches. The Municipality is represented in the Community Policing Forums. The GKM plans to develop a Liquor Trading By-Law.

Protection services are an important function of the municipality because it provides vital emergency services as well as signage, etc. that make the navigation of the towns easy for tourists and potential investors.

B) SAFETY

The municipality has Integrated Safety Plan and Existing Community Safety Forum. The municipality works in partnership with SAPS; Moral Regeneration Movement; Community Safety Forums to do awareness campaigns towards combating crime.

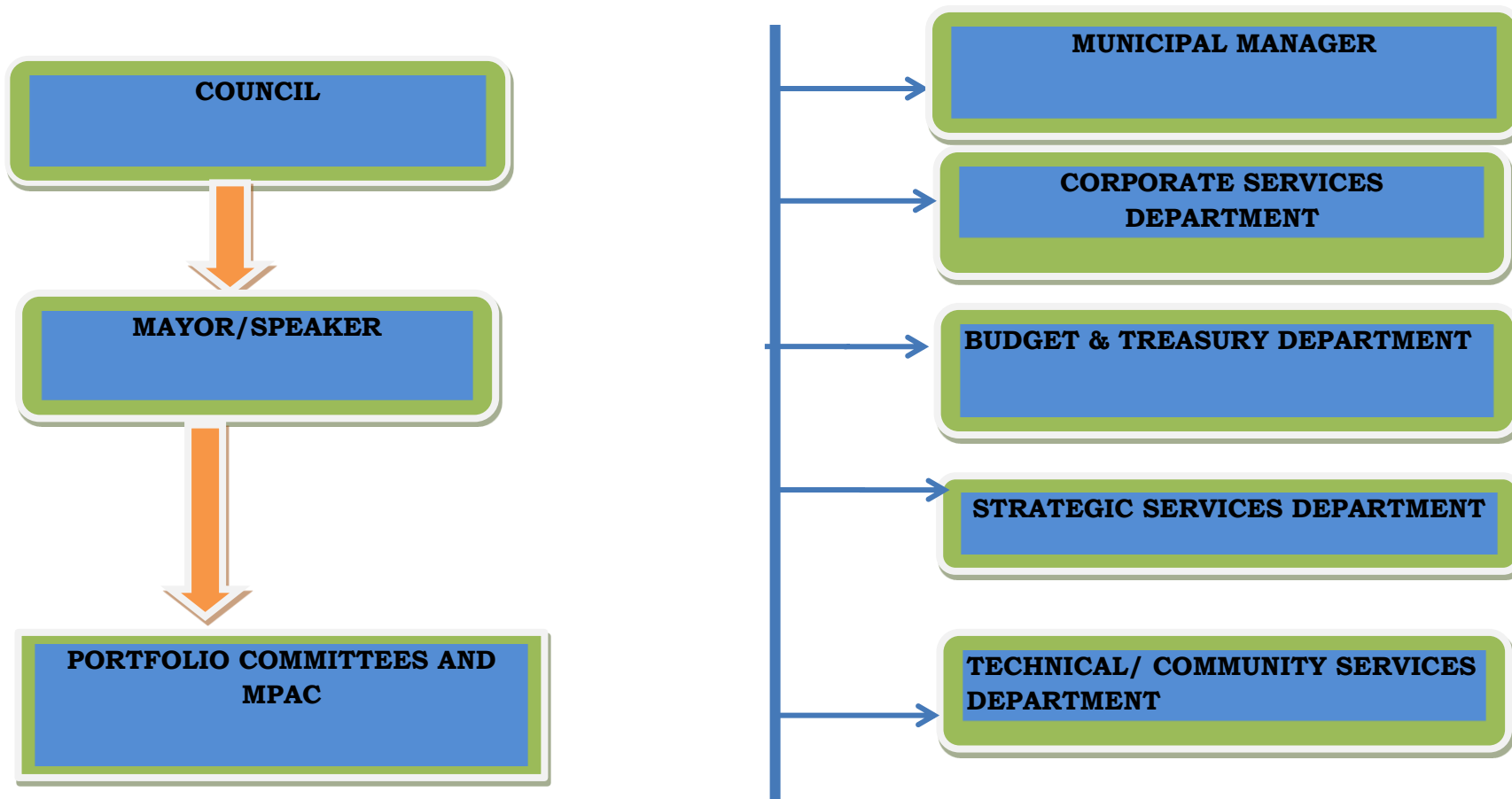
3.10 INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION

3.10.1 ADMINISTRATION

On Institutional Development and Organizational Transformation, the municipality has adopted an Organizational Structure in 2012/2013 financial year. The GKLM Organizational Structure is reviewed simultaneously with Integrated Development Plan for 2013/2017. Statistics on recruitment are as follows:

Year	Total Posts	Filled Posts	Vacant Posts
2009/2010	110	102	8
2010/2011	120	106	20
2011/2012	134	123	11
2012/2013	173	126	47

GKLM Organisational Structure



3.10.2 Staff Profile in the Financial Year 2011/2012 and 2012/2013 Financial Year

- Number of positions in the organogram 2011/2012 = 134
- Number of filled positions 2011/2012 = 123
- Number of Vacant positions 2011/2012 = 11
- Number of positions in the organogram in 2012/2013=173
- Number of positions filled=126
- Number of Vacant Positions=47

It is important to note the progress made in filling of Vacant Funded Positions in the following departments:

- Municipal Manager's Office- 1 Position advertised; recruitment and selection process underway incumbents expected to report beginning 2013/2014 financial year
- Corporate Services- 03 positions advertised; recruitment and selection process done for two positions and will be reporting in 2013/2014 financial year.
- Budget and Treasury Office- 08 Positions budgeted and advertised; recruitment and selection process underway; incumbents expected to report beginning 2013/2014 financial year
- Community Services: 14 Positions budgeted and advertised; one incumbent to report in July 2013 and 13 incumbents to report beginning 2013/2014 financial year
- Technical Services: 07 Positions recruitment and selection process underway incumbents expected to report beginning 2013/2014 financial year
- Strategic Services: 02 positions one incumbent reported in 2012/2013 financial year and one to report beginning 2013/2014 financial year.

The following are the positions that were either vacant as per the Approved Organizational Structure or vacant due to resignations and they were filled in 2012/2013 financial year:

MONTH	POSITION	DEPARTMENT
July 2012	Director: Technical and Engineering/Community Services	Technical & Engineering / Community Services
July 2012	Director: Strategic Services	Strategic Services
July 2012	Administration Officer	Technical & Engineering / Community Services
July 2012	Supply Chain Management Practitioner	Budget & Treasury

July 2012	General Worker	Technical & Engineering / Community Services
July 2012	Tractor Driver – Haga Haga	Technical & Engineering / Community Services
August 2012	Payroll Officer	Budget & Treasury
August 2012	Senior Accountant	Budget & Treasury
August 2012	Temporary Technician	Technical & Engineering / Community Services
August 2012	Temporary Infrastructure Manager	Technical & Engineering / Community Services
August 2012	IDP/PMS Manager	Strategic Services
September 2012	Secretary to the Mayor	Municipal Manager's Office
October 2012	Admin & Asset Manager	Corporate Services
October 2012	Project Manager	Technical & Engineering / Community Services
January 2013	Records Officer	Corporate Services
January 2013	Supply Chain Management Practitioner	Budget & Treasury
January 2013	Executive Secretary – Office of the Municipal Manager	Municipal Manager's Office
January 2013	Internal Audit Manager	Municipal Manager's Office
January 2013	Finance Intern	Budget and Treasury
February 2013	Acting Director: Corporate Services	Corporate Services
February 2013	Acting Director: Strategic Services	Strategic Services
April 2013	Asset Officer	Budget & Treasury
June 2013	Supply Chain Management Officer	Budget & Treasury
June 2013	Supply Chain Management Clerk	Budget & Treasury
June 2013	Supply Chain Management Clerk	Budget & Treasury
June 2013	Local Economic Development Officer	Strategic Services

It is important to note that Technical/Community services make use of contract workers when the need arises in the following sections within the department:

- Electricity services
- Waste Management services
- Roads Maintenance services

The municipality has budgeted **R33 250 399 for 12/13** financial year. Total expenditure for 11 months till end May 2013: **R26 540 917.73 (11 MONTHS PERIOD)** which reflects **79.82%** of the total expenditure.

3.10.3 Employment Equity Plan

The Municipality has formulated an Employment Equity Plan with the assistance of Service Provider (Yizani Services Agents) and was submitted to the Department of Labour on the 15 January 2013.

An employment Equity profile for Great Kei Municipality has been concluded for all categories and levels in the workforce. All the information provided is in line with the requirements of the legislation.

The implementation of the Employment Equity Plan has enabled the municipality to make reasonable progress towards equitable representation of suitably qualified people from the designated groups in all occupational categories and levels in the workplace.

The Municipality has further established an Employment Equity Committee. In the financial year 2013/2014 the municipality plans 60 % compliance to the Employment Equity Act. It is against the background that the Committee will be trained and committee sittings will be included in the Institutional Calendar. Summary of the Profile is as follows:

Workforce profile including people with disabilities

Extracted in the Employment Equity Plan form November 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	1	0	1	1	0	0	1	0	0	6
Professionally qualified and experienced specialists and mid-management	14	2	0	1	9	1	0	1	0	0	28
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	8	3	0	2	11	3	0	2	0	0	29
Semi-skilled and discretionary decision making	2	2	0	1	15	2	0	1	0	0	23
Unskilled and defined decision making	31	1	0	1	23	1	0	1	0	0	58
TOTAL PERMANENT	58	9	0	6	59	7	1	5	0	0	145
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	58	9	0	6	59	7	1	5	0	0	145

3.10.4 Workplace Skills Plan 2012/2013

Workplace Skills Plan for the financial year 2012/2013 has been developed. Training programs implemented 2012/2013 financial years are as follows:

a) 2012/2013 FINANCIAL YEAR

Total Number of People Trained	Designation	Course Name	Duration
11	Councilors	Computer Training for Councilors	2 days
1	Councilor	Certificate in Public Administration for Community Services	1 Year
1	Mayor/Speaker	Diploma in Local Government Law	1 year
1	HR Practitioner	Project Kaedu - Strategic Leadership Management Course	2 Weeks
1	Cashier	Local Government	1 Year

		Accounting Certificate	
3	Chief Financial Officer Municipal Finance Intern Municipal Manager	Municipal Finance Management Programme	1 year
2	Payroll Officer Personnel Officer	Payday Training	2 days
13	Project Manager Human Resources Manager ICT and Research Specialist Administration Officer Supervisor Municipal Finance Intern Community Services Manager Cemetery Attendant Superintended Solid Waste Supply Chain Officer Chief Financial Officer DBSA Intern	SCM Internal Workshop	1 day
08	Finance Intern Supply Chain management Officer Chief Financial Officer Human Resources manager Superintended Solid Waste Community Clerk IT Officer	BID Committee	2 days
14	General Workers	Basic Hygiene Skills	3 days
17	General Workers	Waste Management for Genera	3 days
2	Councilors	Certificate in Advanced Programme and Diploma in Local Government Law and Administration	1 year
7	5X Interns 1X Chief Debtors Clerks 1X Income Accountant	GRAP	2 days

Implementation of the Work skills Plan is funded through LGSETA and Operational Budget of the municipality. A total cost of R218 334.58 spent in 2012/2013 financial year has been utilized for training and capacity building. Human Resources Practitioner serves as a Skills Development Facilitator of the municipality with Training Committee. Reports were submitted to LGSETA for the period July 2012 to June 2013.

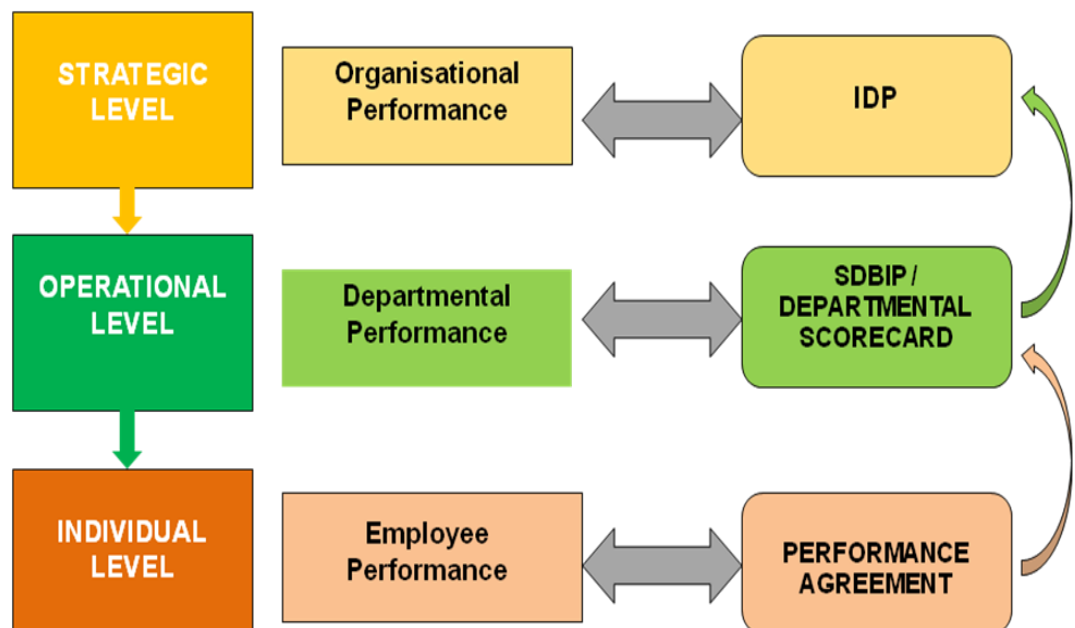
It is further important to note that a Work skill Plan for 2013/2014 Financial year was submitted to LGSETA; developed in line with the 2013/2017 IDP Objectives and Strategies and 2013/2014 Service Delivery and Budget Implementation Plan.

3.10.5 Human Resources Planning

In 2012/2013 Financial year the municipality identified a need to review and draft Job Descriptions for all positions in the adopted Organizational Structure. It is envisaged that the project will be finalized by the beginning of 2013/2014 financial year. Currently 80 % of filled positions do not have job descriptions and 20% of the job descriptions are outdated. In the process of Reviewing and Development of Job Descriptions; Succession; Promotion; Transfer Policies will be applied.

3.11 Performance Management System

Great Kei Local Municipality Performance Management Systems is illustrated in the figure below:



A Summary of Levels of Performance Management

The Great Kei Local Municipality Performance Management System at organizational level in the Municipality is characterized by the steps that are set out in the figure below. Although the steps and what follows relate mainly to performance management at organizational level, the principles and approaches as espoused could also be applied to performance management at departmental level.



FIGURE: STEPS FOR MANAGING PERFORMANCE AT ORGANISATIONAL / DEPARTMENTAL LEVEL

Great Kei Municipality Local Municipality monitors performance through reports submitted to the following authorities on monthly, quarterly and annually:

Submitted to	Frequency
Council	at least quarterly
Municipal Manager	at least monthly
Internal Audit	at least quarterly

As indicated earlier, the organizational scorecard and SDBIP has been adopted by Council in 2012/2013 financial year for consideration and review on a quarterly basis. The reporting therefore took place as follows in 2012/2013 financial year:

Quarter	Period Under Review	Month of Reporting
1 st	July to end of September	October
2 nd	October to the end of December	January
3 rd	January to the end of March	April
4 th	April to the end of June	July

The annual review in January coincided with the mid-year performance assessment as per section 72 of the MFMA. In this realm, GKLM also tabled the Annual Report to Council in January 2013 and Final Annual Report in March 2013, which was further

publicized for public comments. It is also important to note that 8 Performance Contracts for the Municipal Manager; the Chief Financial Officer; Director Strategic Services; Director Corporate Services and Director Technical and Community Services; Internal Audit Manager; Office Manager in the Office of the Municipal Manager and Executive Secretary in the Office of the Municipal Manager were signed.

3.12 Policy Environment for Institutional Development and Organizational Transformation

It is important to note that ADM has appointed Service Provider (Price water Coopers) to review and identify Policy Gaps on behalf of GKM. The following policies are in the process of review; where gaps were identified and amendments proposed in the Training Session with Councilors on 16th May 2013:

Policy	Brief Description/Purpose of the Policy
- Code of Conduct Policy	To ensure adherence to Schedule 1 and 2 of the Municipal Systems Act 32 of 2000
- Recruitment and Selection Policy	Ensure that the Municipality follows best practices in its recruitment and selection processes To comply with the provisions of Employment Equity Legislation
- Subsistence and Travelling	to set out the basis for the payment of subsistence and travel allowance for the purposes of official travelling, either to outlying areas of the Municipality's area of jurisdiction or beyond.
- Telephone Usage Policy	To ensure the effective and efficient use of Municipal telephones; To curb the abuse of Municipal telephones by employees of the Council;
- Training and Development Policy	To improve productivity in the workplace, the quality of life of Municipal employees, prospects for work opportunities and labour mobility (targeting work-related-career planning and development);
- Leave Encashment Policy	To regulate the encashment of leave with due regard to the specific circumstances of employees that may arise from time to time.
- Employment Assistance Policy	To lay a foundation for sustainable, participatory and penetrating

	Employee Assistance Programmes (EAP) and Employee Wellness Programmes (EWP)
- Acting Allowance Policy	To outline procedures for Acting of Municipal Employees and Payments thereof.
- Bereavement Policy	To build a caring environment within the Local Municipality community
- Promotion; Demotion and Transfer Policy	To provide directions on the circumstances under which an employee may be demoted; promoted and transferred and the procedure to be followed in connection therewith.
- Policy on Staff Occupying Council Property	To define the policy for staff occupying Great Kei Municipality property and to provide guidelines for the application thereof.
- Employment Equity Policy	Creating equal opportunities and fair treatment in the employment through the elimination of unfair discrimination.

It is envisaged that the Reviewed Policies including unavailable policies such as Succession Policy; Human Resources Plan; Occupational Health and Safety Policy will be adopted by Council beginning 2013/2014 financial year.

3.13 LABOUR MATTERS

The municipality has established a Local Labour Forum with 10 member's representation as follows:

- Chaired by the Chairperson SAMWU Representative;
- 2 X IMATU Representative
- 2 X SAMWU Representatives
- Portfolio Head Corporate Services
- 2 Councilors and
- 2 Officials In 2012/2013;

Terms of Reference for LLF were adopted by Council. In 2012/2013 financial year three meetings were held and key resolutions were implemented.

The municipality has outsourced Legal Services; which amongst the functions handles disciplinary matters of the municipality after all internal processes have been followed in line with the Code of Conduct Policy.

3.14 Major challenges and remedial actions in regard to human resource and organizational management:

Challenges	Remedial Action
Fully Fledged Top Management- The municipality has functioned without the fully fledged top management structure in 2011/2012 financial year	<ul style="list-style-type: none"> ➤ All 56 Managers Positions were advertised and filled in 2012/2013 financial year.
Skill gap: Labour relations and Employee wellness	<ul style="list-style-type: none"> ➤ Funding of Labour Relations officer. ➤ External Assistance sought for EWP
Audit Queries: Leave and overtime	<ul style="list-style-type: none"> ➤ Improving internal controls: Written Procedures ➤ Improve functionality of HR Module (Pay Day) ➤ External Assistance sought to put leave proper leave administration in place and clean the current leave information.
Salary Disparities	<ul style="list-style-type: none"> ➤ Job Description writing ad bench marking process to be outsourced
Out Standing Labour issues	<ul style="list-style-type: none"> ➤ Expediting pre arbitration ➤ Seeking assistance from SALGA for skilled Presiding and prosecuting officials ➤ Internal Dispute resolutions mechanisms to be explored for salary related matters.

3.15 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The profile highlighted key challenges facing GKM that impact on local economic development:

- The structural profile (small population, large area and resultant low population density) of the GKM limits access to facilities, services and employment;
- Disparity exists between development in urban and rural areas within the municipality;
- Rural areas have seen a decline in investment;
- High levels of unemployment (40% of economically active population);
- A concentration of employment opportunities (75%) in agriculture and community/ government services;
- High levels of poverty within GKM (more than half of the population living below poverty line);
- Developmental role of LED stakeholders and principles of LED are not clearly understood;

Possible causes of some of these challenges include:

- Low levels of investment;
- Lack of opportunities;
- National trends;
- Lack of skills, education and support;
- Regional influences;
- Developed tourism potential and facilities.

The municipality hosted Local Economic Development Indaba in 2012/2013 financial year towards development of Local Economic Development Strategy.

Key objectives and expected outputs/outcomes of the Indaba were as follows:

- Great Kei Municipality to identify local economic development opportunities based on empirical research
- To identify areas of collaboration with academic institutions; sector departments; Non-Governmental Organizations and Private sector in relation to local economic development planning and implementation
- Promote robust and inclusive local economies.

The following stakeholders participated in the LED Indaba to ensure stakeholder involvement:

- DEDEAT
- SEDA
- ADM
- DLGTA
- DRDAR
- Aspire
- Fort Cox College of Agriculture
- University of Fortthare
- Communal Farmers
- Commercial Farmers

- Emerging Farmers
- Tourism Product Owners
- Wild Coast Jikeleza
- SMME's/Co-operatives
- Milo Granite- a private company that has a mining right CASTLETON Farm.

The municipality is currently implementing key resolutions of the LED Indaba highlighted as follows:

- Ensure availability of the LED Strategy by September 2013
- Start implementation by October 2013
- Establish LED Technical Team/Committee by July 2013
- Resuscitate LED Stakeholder Forum
- Ensure Co-ordination and Sitting of all Forums (Agricultural Stakeholders Forum; Tourism Forums etc)

Key objectives of the LED Strategy are as follows:

- As outline on the National Led Framework, the led strategy seeks to create an environment that enables sustainable economic growth that creates jobs for the local community.
- An economy that emerges to support the national framework and promote sustainable human settlements in rural and urban areas.
- to exploit opportunities in agriculture and tourism, as outlined in the Eastern Cape medium term strategic framework.
- Build the capacity of local community members and other local stakeholders to plan and manage local economic development.
- Stimulate and develop partnerships to plan and implement sustainable local economic development projects
- Facilitate business growth (especially small & medium enterprises) and lever private investment that will specifically benefit the poor.
- Monitor and evaluate led with a view to understand its impact and share learning's.

The Feasibility study commissioned by the Municipality to University of Fort Hare identifies stock farming as the main activity in the local municipality. Historically, the commercial farmers have produced slaughter stock, wool, grains, fruit, vegetables, poultry and poultry products, milk and dairy products (Houghton, 1960).

The coastal belt is the main area of production of cash crops; dairy farming is done on irrigated pastures. Inland, commercial livestock production is the main focus. For the winter months commercial farmers plant fodder crops. Game farming has expanded in the commercial sector, with provision of watering points. In the communal farming sector cattle, goats and sheep are kept in patches in both the coastal belt and inland.

There is a need for farm managers to develop responses that are specific to each farm, based on an assessment of resources and climate risks. The management plan must have four major components (Mavi & Tupper, 2004):

- Identification of the risks to enterprises. This involves estimating the critical times for rainfall and the absolute minimum required to operate
- Analysis of the local climate to establish the chances of the risk occurring – e.g. historical patterns and seasonal forecasts, etc.
- Identification of factors to monitor (rainfall measurement, thresholds of pasture loss before action is taken, e.g. % of ground cover, species changes and weed percentage per paddock, and dry matter produced in kg/ha
- Formulation of an action plan; for crops this tends to involve yes/no decisions; for livestock a wide range of decisions is involved, e.g. areas to be protected from stock, areas that need additional fencing or watering points, which classes of stock to sell, whether to sell or keep stock.

On Tourism, The Department of Environmental Affairs is the lead department in streamlining LED programmes in partnership with municipalities and public entities.

The municipality further plans to develop Business Retention, Expansion and Attraction Strategy.

On EPWP, the Municipality is working in partnership with Department of Environmental Affairs and ADM. A Memorandum of Understanding between Department of Environmental Affairs and the municipality for funding of Municipal Recreation Park and Working for the Coast Project Cwili and Kei Mouth funded in 2012/2013 financial year.

77 job opportunities were created. 109 Job opportunities were created for Kei Mouth to Chintsa working for the coast project funded by the Department of Environmental Affairs.

The objectives and four year term strategic prioritized within LED are outlined in Chapter 6 subsection 6.3 of the IDP are informed by community interactions.

3.15.1 Retail Industry

The Spatial Development Framework identifies Primary, Secondary, Local Mixed Land Use and Local- Level Rural Development Nodes. Kei Mouth and Chintsa East are secondary Administrative Centres of the municipality as well as areas with good tourism development potential. Intersection of Schafli Road and Chintsa East Access Road and Intersection of the N2 roadway and the Mooiplass access road are seen as having the potential for the development of mixed land uses of a business/service character as well as outlets for locally produced crafts and associated products, subjects to approval of access arrangements off N2. It is against this background that the municipality is partnering with private partners with an initiative to develop the identified areas as Primary and Secondary Nodes.

3.15.2 SMME development

The municipality plans to develop Business Retention and Expansion Strategy to focus on amongst other things:

- Establishment of Strategic Partnerships in of Support to SMME's
- Training and Capacity Building of SMME's
- Implementation of Programs towards sustainability of SMME's.

The municipality has strategies that support SMME's/Co-operatives such as Informal Trading By-law; EPWP Policy to create job opportunities. Currently EPWP Policy co-ordination is performed by two departments within the municipality; Technical/Community and Strategic Services.

a) Support to SMME's and Co-operatives in 2012/2013 financial year

In 2012/2013 financial year the Municipality in partnership with Department of Rural Development and Agrarian Reform supported Ngxingxolo and Mtyana Maize Production Projects with Maize and Herbicides.

The list of programs/projects to be funded in 2013/2014 by the Department of Agrarian Reform is detailed in Chapter 8 of the document.

CASP programs for 2013/2014 financial year are as follows:

- Oomdraai Farm- fencing & small irrigation- R445 000
- Khayelitsha CPA- Fencing- R300 000
- Melody Farm- Fencing – R200 000

Amatole District Municipality

- Amatole District Municipality has funded the Summer Festival with an amount of R100 000.00.
- Amatole District Municipality also trained of 3 Great Kei Tour Guides.
- Funding for the 2 Visitor Information Centre Administrators.

Great Kei Local Municipality Support

- R 151 578.00 paid to Weno Trading Enterprise cc for the Cleaning of 3 Dams namely, Nokala, Lusizini and Tuba Dam.
- R 33 792.75 paid to Komga Seedlings Producers to supply ward 4, 5, 6 & 7 with agricultural inputs (seedlings and equipment) for Cooperatives.
- The Municipality also funds for transporting of the Cooperative members to attend to LED related Imbizo's and other Capacity Building Sessions.
- The Municipality facilitates trainings and workshops for Cooperatives.
- LED Indaba funding R45 000.00
- 100ha planted with maize in GKM= 50ha @ Mtyana & 50ha @ Ngxingxolo
- Great Kei Municipality assisted the farmers with an amount of R180 000 for seed & chemicals (Herbicides & Insecticides) for 100ha.

3.15.3 LED Stakeholder forums

The municipality adopted Terms of Reference for Agricultural Stakeholder Forum and Local Tourism Forum in 2012/2013 Financial Year. The First sitting of the Forum will be in September 2013.

Amongst other key role players to be involved in planning, implementation and monitoring of programs and projects are as follows:

- DEDEAT
- SEDA
- ADM
- DLGTA
- ECDC
- DWAE
- DRDAR
- DSRAC
- ASGISA-EC
- IDC
- ANDA
- DAFF
- Aspire
- Dohne Agric. Development Institute
- Fort Cox College of Agriculture
- University of Fortthare
- Commercial Farmers
- Emerging Farmers
- Tourism Product Owners

In 2012/2013 financial year, the municipality coordinated Project Steering Committee for the Development of GKM LED Strategy. At least four meetings were arranged represented by the following stakeholders:

- ADM
- DLGTA
- DRAR
- DEDEA.

The attached 2013/2014 Budget has the details of the amounts budgeted for 2013/2014 LED Programs.

3.15.4 LED Twinning Programs

Great Kei Local Municipality participates in South African Local Government Association Economic Development and Planning Working Group Programs; with a particular focus to:

- Establish better relationships with established business, and better integrate them into the GKM planning process.
- Improving capacity, knowledge sharing and analytical skills
- Increasing alignment to National Government and Provincial Government initiatives and the ability to access government funding.

An initiative to partner with Mbombela Local Municipality in Mpumalanga has been started by SALGA and the municipality will be part of the LED Study Tour.

3.15.5 Tourism (The Competitive Advantage of GKM)

The coastal settlements of Kei Mouth, Morgan's Bay, Haga Haga and Chintsa, whilst having a small number of permanent residents, have over many years provided a tourism and holiday destination for both local and national visitors who regularly spend their holidays in the area.

The municipality does not have a Tourism Sector Plan that would set out the strategic direction for tourism within the GKLM. In order to assess the best strategic direction to grow tourism within GKM, the following issues will be examined during development of GKM LED Strategy:

- Product strengths and Unique Selling Points (USP)
- Market segmentation and target markets
- Proposed strategic direction

In terms of the current market, the situational analysis for the GKLM showed the following:

- Most of the visitors to the area are domestic tourists.
- The primary reason for international tourists to come to the area is for hunting and to visit natural attractions, and these visitors are primarily from Europe.
- In line with the trends within the province as a whole, the majority of tourists to the GKLM are from within the province, Gauteng and the Free State.

The Tourism Plan would therefore be based on the following five (5) focus areas, which are used as reference points to identify specific projects:

- Focus Area 1: Tourism Product Development
- Focus Area 2: Tourism Marketing
- Focus Area 3: Tourism Infrastructure
- Focus Area 4: Human Resource Development
- Focus Area 5: Creating an Enabling Environment

The availability of a LED expertise;

- The Great Kei Local Municipality has employed one LED Officer with an extensive background in Local Economic Development, Project Management, SMME Management and LED Learner ship Programmes. The trainings and workshops have enhanced the knowledge and Skills of the incumbent.

The following are the key deliverables expected in 2013/2014 financial year

- To develop credible action plans
- To present a conceptual framework of current and future socio economic development interventions necessary to support core service delivery areas on Agriculture, Tourism, Heritage, Arts & Culture and Rural Development.
- To conduct economic comparative and competitiveness research and introduce programmes for prioritized sectors of the economy.

3.16 FINANCIAL VIABILITY AND MANAGEMENT

The GKM strives to comply with all financial management requirements.

The GKM is in the process of implementing free basic services to Indigent households. In order to provide these services the municipality annually reviews the indigent policy as well as implementing annual registration and review of all municipal beneficiaries.

The municipality is further involved in improving revenue generation, hence the appointment of a Service Provider for Revenue Project Solution to that would boost the financial status of the municipality.

The municipality reviews its tariff structure annually. The financial management analysis reflects detail to include updated information regarding financial resources differentiated by source income and type of expenditure.

Policies such as:

- Tariffs Policy and Tariff Schedule
- Credit Control & Debt Collection Policy,
- Indigent Policy,
- Investment & Banking Policy,
- Asset Management Policy and GRAP Compliant Asset Register, and
- Supply Chain Management Policy with functional Bid Specification; Bid Evaluation and Bid Adjudication Committees are available.

Adherence to the above mentioned policies has been noted; however all policies will be reviewed in 2013/2014 financial year so as to comply with relevant legislative requirements.

Great Kei Local Municipality infrastructure and capital projects are predominantly funded through conditional grants i.e. MIG. Below is the summary of the municipality's sources of revenue for 2013/2014 Financial Year:

Sources of revenue	Amount Projected
Rates	R19 651 384
Refuse	R17 241 514
Electricity	R12 947 040
Other Revenue	R7 303 678
TOTAL PROJECTED INTERNAL REVENUE	R57 143 616

Great Kei Municipality has a Financial Plan which includes budget projections for the next 3 financial years in line with section 26(h) of MSA and other Treasury requirements.

The IDP/SDBIP has been implemented with our own Revenue and external grants.

3.16.1 ANNUAL FINANCIAL STATEMENTS

The 2011/2012 annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise.

These annual financial statements; including Asset Register have been prepared in accordance with Generally Recognized Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

3.16.2 DEBTORS AND CREDITORS TURNOVER RATE

The municipality has a Credit and Control Policy; which is to be reviewed in 2013/2014 financial year. As at 30th April 2013 the rate per category is as follows:

a) DEBTORS COLLECTION RATE

Debt Collection Rate as at 30 April 2013

MONTH	SERVICE BILLED	ACTUAL BILLED	ACTUAL RECEIVED	VARIANCE	Collection Rate
July 2012 - April 2013	RATES	11 559 047	6 284 148	5 274 863	54%
July 2012 - April 2013	REFUSE	3 500 917	4 068 415	(567 498)	116%
July 2012 - April 2013	ELECTRICITY	2 471 593	1 507 350	964 243	60%
Total all services		17 531 557	11 859 913	5 671 608	67%

b) **CREDITORS AGE ANALYSIS as at 30 April 2013**

Description	Budget Year 2012/13							Total
	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	
R thousands								
Creditors Age Analysis By Customer Type								
Bulk Electricity								-
Bulk Water	112,152.89	148,106.53	121,710.46	1,170,022.00	0.00			1,551,991.88
PAYE deductions					0.00			0.00
VAT (output less input)					0.00			0.00
Pensions / Retirement deductions					0.00			0.00
Loan repayments					0.00			0.00
Trade Creditors	0.00	0.00	0.00	0.00				0.00
Auditor General	627,067.00	0.00	12,714.00	21,684.00	15,135.00	746,923.00	1,191,803.00	2,615,326.00
Other	276,336.32	14,599.02	625.00	30,188.79	0.00	0.00		321,749.13
Total By Customer Type	1,015,556.21	162,705.55	135,049.46	1,221,894.79	15,135.00	746,923.00	1,191,803.00	4,489,067.01

GKM's Top Creditors are as follows:

Amathole District Municipality (Water)	- R1 551 991.88
Auditor General	- R2 615 326.00
<u>Other Creditors</u> :	- R321 749.13

The table below illustrates the Audit history for the municipality and the improvement is been recognized in the last three financial years as reflected:

Financial Year	Audit Opinion
2009/2010	Disclaimer
2010/2011	Disclaimer
2011/2012	Not yet finalized

An action plan towards clean audit has been developed and is currently implemented; however an external support has been acquired by the municipality to expedite its implementation.

Summary of the issues raised by the Auditor General in the last three financial years relate to:

- Property, Plant and Equipment
- Receivables
- Revenue and Expenditure

Summary of the Audit Action Plan:

AREA	SUMMARY OF AG REPORT	REF OF AG	PROPOSED APPROACH	RESPONSIBILITY	ACTION OWNER	DEADLINE DATE
1	Unauthorized, irregular and fruitless expenditure					
1.1	Unauthorized and irregular expenditure	<ul style="list-style-type: none"> Unauthorized expenditure of R4.6 million due to making a loss of R4.3million against budget deficit of R289 372; Irregular expenditure of R6million written off during 2011 without any investigation; Amount of R269 962 recorded as irregular did not meet the criteria as set out in the MFMA 	<ul style="list-style-type: none"> The unauthorized expenditure of R4.6 million was due to depreciation and debtors provision not budgeted for and both provided for in 2012/13 financial year, Review the register of unauthorized and irregular expenditure for the prior year and reconcile to the year financials; Monitor for any movements in the current year and the updating of the register; 	<ul style="list-style-type: none"> CFO CFO CFO CFO All Directors 	<ul style="list-style-type: none"> SnrAcc SCM Practitioner /SnrAcc CFO CFO All Directors 	<ul style="list-style-type: none"> 25/03/2013 Monthly 31/03/2013 Continuous

				<ul style="list-style-type: none"> • Submit to council for cordonment; • SCM policies to be adhered to in order to minimize occurrences of irregular expenditure 			
1.2	Fruitless and wasteful expenditure	<ul style="list-style-type: none"> • Fruitless and wasteful expenditure of R186 747 was not identified 	10	<ul style="list-style-type: none"> • Disclose fruitless and wasteful expenditure; • Payments and returns to be made within stipulated timeframes to avoid penalties and interest charges • Recover/escalate to council for cordonment. 	CFO	CFO	31/03/2013
3	Property, plant and equipment						
3.1	Valuation	<ul style="list-style-type: none"> • Insufficient audit evidence to support the valuation of infrastructure assets to the value of R74.4million (2011: R75.4million) 	15	<ul style="list-style-type: none"> • Infrastructure assets – Roads: Engage Engineers to provide more information that is required by AG on the unit cost of 	Director Technical/Rakoma		31/01/2013
					CFO	BTO	Monthly

				valuation;	CFO	BTO	Monthly
				<ul style="list-style-type: none"> • Ensure that Asset register is updated on monthly basis; • Depreciation calculations done on a monthly basis and update both the asset register and ledger; • Perform monthly reconciliations between ledger and asset register and correct any deviations noted; 	CFO	BTO	Monthly
3.2	RDP houses	<ul style="list-style-type: none"> • Auditor was unable to identify any GRAP standard or any other legislation that is applicable for the recognition of the assets 	14	<ul style="list-style-type: none"> • Investigate the status of RDP houses still on the Municipal asset register to determine ownership; 	Director Technical services	MrMbulawa	With immediate effect
3.3	Valuation of land portion	<ul style="list-style-type: none"> • Independent valuer did not value the land portion of the municipality's land and buildings 	13	<ul style="list-style-type: none"> • Engage the services of an independent valuer to value land portion of land and buildings categories; 	CFO		
4	Receivables						
4.1	Completeness and existence	<ul style="list-style-type: none"> • Municipality 's debtors systems has 	18	<ul style="list-style-type: none"> • Match the debtors in venus system to 	CFO	Rev Acc	Monthly

		<ul style="list-style-type: none"> duplications; Aging of debtors categories were could not be reconciled; 	18	<ul style="list-style-type: none"> the valuation roll; Add to the debtors systems customers on the valuation roll that are not in the system; Identify all duplications in debtors database and remove all; Prepare journals to correct all identified errors; 	CFO	Rev Acc	Monthly
					CFO	Chief debtors clerk	08/02/2013
					CFO	Chief debtors clerk	25/02/2013
					CFO	Chief debtors clerk	Monthly
		<ul style="list-style-type: none"> Netting off of debtors with credit balances not allowed by GRAP standards (credit amounts of R2.8million was offset against debtors) 	19	<ul style="list-style-type: none"> Aging analysis per category should be done on a monthly basis Investigate and separate all credit balances from the debtors for disclosure purposes 	CFO		Monthly basis
4.2	Impairment of debtors	<ul style="list-style-type: none"> Insufficient audit evidence for debtors provision of R39.5 million (2011: R35.5million) 	20	<ul style="list-style-type: none"> Assessment for impairment of debtors should be done for the prior year; Analyze every individual debtor to determine amount to be 	CFO	Chief debtors clerk	31/03/2013
					CFO	Chief debtors clerk	31/03/2013
					CFO	Chief debtors clerk	31/03/2013

				impaired; <ul style="list-style-type: none"> Impaired amounts should be aged; 			
4.3	Ex-councilors' debts	<ul style="list-style-type: none"> Insufficient audit evidence on ex-councilors' debt of R935 016 	22	<ul style="list-style-type: none"> Review the internal audit investigation report and recommend to senior management on course of action. 	CFO/MM	CFO	28/02/2013
5	Accumulated surplus	<ul style="list-style-type: none"> Insufficient audit evidence for accumulated surplus disclosed; 	24	<ul style="list-style-type: none"> The accumulated surplus was affected by first time adoption of GRAP 17, journals supported by asset register; The accumulated surplus is a product of other transactions; 	CFO	CFO	
6	Correction of prior period errors	<ul style="list-style-type: none"> Unsubstantiated write offs included in prior period errors 	26	<ul style="list-style-type: none"> To compile and provide the auditors with the supporting documents of write offs 	CFO	CFO	12/04/2013
7	Cash and bank						
7.1	Operating	<ul style="list-style-type: none"> Identified a difference 	27	<ul style="list-style-type: none"> Review the bank 	CFO	SNR – Rev/exp	31/03/2013

	bank account	of R1.1 million between reconciliation and trial balance;		reconciliation for 2011/12 and identify the cause of the difference of R1.1million;	CFO		
			27	• Re-perform the 2011/12 reconciliation;	CFO	SNR – Rev/exp	28/02/2013
		• Supporting documentation for inter-bank transfer of R2.1million (2011: R3.3million);	27	• Compile the evidence and provide auditors;	CFO	SNR – Rev/exp	30/03/2013
		• Supporting documentation for outstanding deposits of R752 00 for prior year; and	27	• Provide auditors with the 2010/11 reconciliation that was done at year end;	CFO	SNR – Rev/exp	Monthly
		• Inadequate preparation of bank reconciliations		• Perform and review current year reconciliation on a monthly basis;	CFO		Monthly
7.2	Investments accounts	• Supporting documentation for inter-bank transfer of R2.1million	27	• Review opening balances, checking for any errors;	CFO	SNR – Rev/exp	31/03/2013
				• Review treatment of prior year expenditure payments that were not transferred at year end;	CFO	SNR – Rev/exp	31/03/2013
					CFO	SNR – Rev/exp	Monthly
					CFO	SNR – Rev/exp	Monthly

			<ul style="list-style-type: none"> • Ensure that investment/grants ledger are updated at the time of transactions; • Grants funded expenditures are paid with grant funds, i.e transfers from grant investment account should be done before payment. • Review monthly reconciliations of all investment accounts on monthly basis. 	CFO		Monthly
8	Revenue					
8.1	Prepaid electricity	<ul style="list-style-type: none"> • Prepaid electricity processed inclusive of VAT resulted in overstatement of revenue by R249 277 (2011: R244 000) 	<ul style="list-style-type: none"> • To ensure that VAT on prepaid electricity has been taken out of revenue both for prior year and current year; • For 2011, adjust revenue through the accumulated surplus; • VAT settings of 	CFO	Chief debtors clerk	28/02/2013

				the prepaid electricity have been set to split VAT and revenue;			
8.2	Property rates	<ul style="list-style-type: none"> Not all properties per valuation roll were included in debtors system; 	28	<ul style="list-style-type: none"> Reconciliation between valuation roll and debtors system, the two should mirror each other; 	CFO	Rev Acc	29/04/2013
		<ul style="list-style-type: none"> Electricity meter reading incorrectly captured in the system 	28	<ul style="list-style-type: none"> Meter readings and capturing to be reviewed on a monthly basis; 	CFO	Rev Acc	Monthly
9	Expenditure						
9.1	Expenditure processed inclusive of VAT	<ul style="list-style-type: none"> VAT not correctly processed resulting in overstatement of R738 607 and VAT payable overstated by R539 687 	30	<ul style="list-style-type: none"> Revisit the invoices processed during 2011/12 year to identify those processed inclusive of VAT; Correct the VAT treatment on such invoices; VAT settings on the affected votes has already been corrected 	CFO	SnrAcc	30/04/2013
					CFO	SnrAcc	30/04/2013
					CFO	SnrAcc	30/04/2013
9.2	Incorrect classification	<ul style="list-style-type: none"> Leases which qualify to be classified as 	31	<ul style="list-style-type: none"> Identify all leases that qualify as 	CFO	SnrAcc	30/04/2013

	of leases	finance leases per GRAP 13 were disclosed as operating leases		<ul style="list-style-type: none"> finance leases; • Prepare amortization tables; • Prepare journals to correct prior year balances and current year disclosures 			
10	VAT payable	<ul style="list-style-type: none"> VAT was incorrectly processed in accounting system and could not place reliance on the estimate of the municipality 	32	<ul style="list-style-type: none"> VAT returns to be submitted to SARS on a monthly basis; Secure services of VAT specialist to assist with reconciliations and train staff to be able to do the same in the following periods 	CFO	CFO	15/03/2013
							15/03/2013
11	Payables						
11.1	Payments in advance	<ul style="list-style-type: none"> Insufficient audit evidence for payments received in advance of R2.8million 	34	<ul style="list-style-type: none"> Engage BCX on the payments in advance to establish how the balance in the account arises; There is need to link this balance with debtors in credit; Construct a 	CFO	Snracc	30/03/2013
					CFO	Snracc	30/03/2013
					CFO	Snracc	30/03/2013
					CFO	Snracc	31/03/2013

				complete listing of such accounts and compare them to debtors module account;		
				<ul style="list-style-type: none"> Resolve the balance of the account for 2011/12 financial year; 		
11.2	Accruals	<ul style="list-style-type: none"> Inadequate system in place to maintain leave records and some employees were not included in the leave pay provision (could not confirm the provision of R1.1million (2011: R1.1million)) 	35	<ul style="list-style-type: none"> The prior year leave pay provision schedule need to be redone; and Ensure all employees are included; All leave application forms should be authorized and filed; Attendance registers need to be monitored; Leave pay provision should be determined on a monthly basis; 	<ul style="list-style-type: none"> Director Corporate Services Director Corporate Services ALL ALL Director Corporate Services 	<ul style="list-style-type: none"> 28/02/2013 Weekly Monthly

11.3	Other current liabilities	<ul style="list-style-type: none"> Insufficient audit evidence of other liabilities of R1.6 million (2011: R1.6million) 	36	<ul style="list-style-type: none"> Prepare a listing of all unallocated deposits and these should be linked to the bank statements by date and any other reference; Devise the register listing that should be updated on a continually basis. 	CFO	Rev ACC	31/03/2013
					CFO	Rev ACC	Ongoing
12 Annual Financial Statements							
12.1	Statement of Financial Position	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Restate prior year figures affected by adjustments, these include expenses which included VAT, bad debts provisions and write offs; 	CFO		15/04/2013
					CFO		15/04/2013
							15/04/2013
12.2	Statement of	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Restatement of 	CFO		15/04/2013

Financial Position			the following balances of prior year after adjustments done: - Receivables; - Payables; - Cash and cash equivalent; - Property, plant and equipment (PPE)				
12.3	Statement of changes in net assets	•	•	• Reconcile the statement of changes in assets for the prior year;	CFO	31/03/2013	
12.4	Notes to the financials	•	•	• Review the notes to the financial statements for adequate of disclosures	CFO	15/03/2013	
12.5	Monthly management accounts	•	•	• Prepare monthly management accounts which should be presented to senior management;	CFO	BTO	31/03/2013
				• Management accounts should be checked for any gaps and these addressed as we prepare for the	CFO	BTO	31/03/2013

year end

13	Other critical issues						
13.1	Service Level Agreements	•	•	<ul style="list-style-type: none"> Creation of a register within the MM's office; Another register in the records section and file for all SLAs; 	MM	CFO/Mbulawa	15/02/2013
					MM	CFO/Mbulawa	15/02/2013
13.2	Lease agreements	•	•	<ul style="list-style-type: none"> Create a lease register within the MM's office; Refer the lease agreement for legal advice where necessary; 	MM	CFO/Mbulawa	28/02/2013
					MM	CFO/Mbulawa	28/02/2013
14	Audit file	•	•	<ul style="list-style-type: none"> The audit file prepared and updated on a monthly basis Audit file should be reviewed; 	CFO	SNR Acc	31/03/2013

3.16.3 REVENUE MANAGEMENT FRAMEWORK

REVENUE ENHANCEMENT STRATEGY

The Great Kei Municipality is experiencing challenges that are inherent in many municipalities in that the level of municipal revenue generated is not at a stage where the municipality would like it to be. As a result, the municipality has embarked on a conscious revenue enhancement strategy to address the challenge in 2012/2013 financial year. This revenue enhancement strategy is a combination of bringing about additional revenue streams and also increasing revenue within existing revenue streams. This strategy includes immediate and short-term revenue enhancement goals, medium term and long-term goals.

OBJECTIVES

Develop and implement a revenue enhancement strategy which will serve as a strategic framework for addressing revenue management challenges of the Municipality. The objective is to identify opportunities, prioritize these and allocate approaches [and responsibilities] to ensure that the desired revenue enhancement outcomes are achieved and sustained.

3.16.4 DELEGATION REGISTER

The Municipal delegation register is in place, it has been structured in line with Institutional Arrangements. It delegates powers to Directors reporting to the Municipal Manger (S56 Managers) and all other managers (middle managers). The Delegation Framework/register supports the Internal Controls within the municipality as it defines segregation of duties; outlines responsibilities and authority.

3.16.5 SUMMARY OF GRANTS FUNDING

DESCRIPTION	ALLOCATION 2012/2013	GRANTS RECEIVED AS AT 30 APRIL 2013	ROLLOVER GRANTS FROM 2011/2012	AMOUNT SPENT AS AT 30 APRIL 2013	BALANCE AS AT 30 APRIL 2013
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	R14 146 000	R14 426 000	R8 259 184	R13 288 380	R9 396 804
MUNICIPAL SYSTEMS IMPROVEMENT GRANT (MSIG)	R800 000	R800 000		R150 101	R649 899
FINANCE MANAGEMENT GRANT (FMG)	R1 500 000	R1 500 000		R1 236 352	R263 658
BULK ELECTRICITY UPGRADE (DME)	R1 000 000	R0.00	R2 000 000	R1 643 355	R356 645
LIBRARY SUBSIDY (DSRAC)	R971 000	R410 000		R99 249	R310 751

EXTENDED PUBLIC WORKS PROGRAMME GRANT (PWPG)	R1 000 000	R1 000 000		R746 830	R253 170
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<u>BUDGET - OWN REVENUE</u>	<u>BUDGET – MIG</u>	<u>TOTAL BUDGET CAPITAL</u>	<u>TOTAL SPENT JULY 2012 – APRIL 2013</u>	<u>BALANCE AS AT 30 APRIL 2013</u>
R13 675 987	R22 685 184	R36 361 171	R14 682 082	R21 679 089

3.16.6 PERCENTAGE OF OWN REVENUE FOR MAINTENANCE OF INFRASTRUCTURE 2013/2014 FINANCIAL YEAR

<u>DESCRIPTION</u>	<u>BUDGET - INFRASTRUCTURE</u>
HALLS	R300 000.00
ROADS & STREETS	R775 515.00
ELECTRICITY RETICULATION	R249 141.00
RECREATIONAL FACILITIES	R370 000
TOTAL	R1 694 656

BUDGET – REPAIRS & MAINTENANCE: R2 946 352

PERCENTAGE OF OWN REVENUE ON REPAIRS AND MAINTAINANCE: 57.5%

3.16.7 PERCENTAGE OF EMPLOYEE COST AS AT 30th APRIL 2013

This Personnel expenditure and Councilor's allowance is summarized as follows:

- Salaries and wages
- Contributions for pensions and medical aid
- Housing benefits & allowances
- Overtime payments
- Any other type of benefit or allowance related to staff

Description	Budgeted Amount	July- April	May	Total Expenditure	Total Expenditure Percentage by May 2013
Permanent and Contractual Remuneration	R30 198 156.00	R21 477 125.54	R2 295 475.01	R23 772 600.55	78.72%
Councilors Allowance	R3 052 243.00	R2 516 951.89	R251 365.29	R2 768 317.18	90.70%
Total of	R33 250 399.00	R23 994 077.43	R2 546 840.36	R26 540 917.73	79.82%

Personnel					
Expenditure and					
Councilors					
Allowance					

The municipality has budgeted **R33 250 399 for 12/13** financial year and an amount of **of R26 540 917.73 for 11 MONTHS PERIOD) was spent** which reflects **79.82%** of the total expenditure.

VALUATION ROLL

The municipality has a Valuation Roll adopted by Council and a Supplementary Valuation Roll has been done in line with Property Rates Act.

E) CASH FLOW PROJECTIONS

GREAT KEI MUNICIPALITY

MONTHLY CASH FLOWS PROJECTIONS	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14
Cash Receipts By Source													1		
Property rates	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	13 402	14 112	14 803
Property rates - penalties & collection charges	88	88	88	88	88	88	88	88	88	88	88	88	1 054	1 110	1 164
Service charges - electricity revenue	938	938	938	938	938	938	938	938	938	938	938	938	11 257	11 853	12 434
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
#N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
#N/A	976	976	976	976	976	976	976	976	976	976	976	976	11 715	12 336	12 940
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	63	63	63	63	63	63	63	63	63	63	63	63	760	800	839
Interest earned - external investments	142	142	142	142	142	142	142	142	142	142	142	142	1 699	1 789	1 877
Interest earned - outstanding debtors	61	61	61	61	61	61	61	61	61	61	61	61	733	771	809
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	5	5	5	5	5	5	5	5	5	5	5	5	56	56	62
Licences and permits	39	39	39	39	39	39	39	39	39	39	39	39	468	493	517
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	010	010	010	010	010	010	010	010	010	010	3 010	3 010	36 124	37 876	41 028
Other revenue												133	1 597	2 771	2 621

	133	133	133	133	133	133	133	133	133	133					
Cash Receipts by Source	572 ⁶	572 ⁶	572 ⁶	572 ⁶	572 ⁶	572 ⁶	572 ⁶	572 ⁶	572 ⁶	6 572	6 572	572 ⁶	78 864	83 968	89 095
Other Cash Flows by Source															
Transfer receipts - capital	202 ¹	202 ¹	202 ¹	202 ¹	202 ¹	202 ¹	202 ¹	202 ¹	202 ¹	1 202	1 202	202 ¹	14 426	15 218	16 098
Total Cash Receipts by Source	774 ⁷	774 ⁷	774 ⁷	774 ⁷	774 ⁷	774 ⁷	774 ⁷	774 ⁷	774 ⁷	7 774	7 774	774 ⁷	93 290	99 186	105 193
Cash Payments by Type															
Employee related costs	739 ²	739 ²	739 ²	739 ²	739 ²	739 ²	739 ²	739 ²	739 ²	2 739	2 739	739 ²	32 870	34 612	36 308
Remuneration of councillors	269	269	269	269	269	269	269	269	269	269	269	269	3 234	3 405	3 572
Finance charges	50	50	50	50	50	50	50	50	50	50	50	50	600	632	663
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	62	62	62	62	62	62	62	62	62	62	62	62	741	780	819
Other materials	359	359	359	359	359	359	359	359	359	359	359	359	4 307	4 535	4 757
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	371 ²	371 ²	371 ²	371 ²	371 ²	371 ²	371 ²	371 ²	371 ²	2 371	2 371	371 ²	28 449	29 957	31 425
Cash Payments by Type	5 850	5 850	5 850	5 850	5 850	5 850	5 850	850 ⁵	850 ⁵	5 850	5 850	850 ⁵	70 201	73 922	77 544
Other Cash Flows/Payments by Type															
Capital assets	1 892	1 892	1 892	1 892	1 892	1 892	1 892	892 ¹	892 ¹	1 892	1 892	120 ²	22 936	24 151	25 334

Repayment of borrowing Other Cash Flows/Payments												-			
												-			
Total Cash Payments by Type	7 742	7 742	7 742	7 742	7 742	7 742	7 742	742⁷	742⁷	7 742	7 742	970⁷	93 137	98 073	102 878
NET INCREASE/(DECREASE) IN CASH HELD	32	32	32	32	32	32	32	32	32	32	32	(196)	154	1 113	2 315
Cash/cash equivalents at the month/year begin:	13 733	13 764	13 796	13 828	13 860	13 891	13 923	13 955	987 ¹³	14 019	14 050	14 082	13 733	13 886	14 999
Cash/cash equivalents at the month/year end:	764 ¹³	796 ¹³	828 ¹³	860 ¹³	891 ¹³	923 ¹³	955 ¹³	13 987	019 ¹⁴	050 ¹⁴	082 ¹⁴	886 ¹³	13 886	14 999	17 314

SUMMARY OF BUDGET MEDIUM TERMS REVENUE AND EXPENDITURE FRAMEWORK 2013/2014 AND 2014-1016

EC123 Great Kei - Table A1 Budget Summary

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands										
Financial Performance										
Property rates	6,267	10,355	12,243	13,402	16,755	16,755	–	19,651	20,713	21,831
Service charges	6,027	9,738	8,193	17,952	25,092	25,092	–	30,189	31,819	33,537
Investment revenue	–	–	794	1,699	1,699	1,699	–	1,786	1,882	1,984
Transfers recognised – operational	–	–	31,008	36,124	38,824	38,824	–	38,086	41,028	42,030
Other own revenue	349	938	3,805	7,581	4,914	4,914	–	5,518	4,285	4,271
Total Revenue (excluding capital transfers and contributions)	12,643	21,031	56,043	76,757	87,283	87,283	–	95,230	99,726	103,653
Employee costs	13,416	17,121	19,277	35,080	30,198	30,198	–	41,895	44,158	46,542
Remuneration of councilors	–	–	2,847	3,234	3,052	3,052	–	3,431	3,616	3,812
Depreciation & asset impairment	–	–	16,122	–	15,000	15,000	–	15,000	15,810	16,664
Finance charges	–	–	443	741	741	741	–	540	569	600
Materials and bulk purchases	4,264	5,146	6,259	5,900	7,307	7,307	–	6,570	6,925	7,299
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	8,556	39,381	21,025	26,751	36,337	36,337	–	39,937	41,830	44,089
Total Expenditure	26,236	61,648	65,974	71,707	92,636	92,636	–	107,373	112,908	119,005
Surplus/(Deficit)	(13,592)	(40,617)	(9,931)	5,050	(5,352)	(5,352)	–	(12,143)	(13,182)	(15,352)
Transfers recognised – capital	–	–	3,319	14,426	22,685	22,685	–	13,696	12,821	13,354
Contributions recognised - capital & contributed assets	–	–	–	3,234	–	–	–	6,857	7,227	7,617

Surplus/(Deficit) after capital transfers & contributions	(13,592)	(40,617)	(6,612)	22,710	17,333	17,333	-	8,409	6,866	5,620
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(13,592)	(40,617)	(6,612)	22,710	17,333	17,333	-	8,409	6,866	5,620
<u>Capital expenditure & funds sources</u>										
Capital expenditure	7,173	19,019	-	22,708	36,361	36,361	-	20,553	21,663	22,832
Transfers recognised – capital	8,935	7,888	-	14,426	22,685	22,685	-	13,696	12,821	13,354
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	8,282	13,676	13,676	-	6,857	8,842	9,478
Total sources of capital funds	8,935	7,888	-	22,708	36,361	36,361	-	20,553	21,663	22,832
<u>Financial position</u>										
Total current assets	23,285	12,006	35,024	22,299	22,326	22,299	-	64,702	68,196	71,878
Total non current assets	7,173	19,019	328,478	19,027	-	-	-	475,180	500,840	527,885
Total current liabilities	9,534	12,555	24,261	15,716	15,716	13,908	-	12,650	13,333	14,053
Total non current liabilities	3,203	2,946	3,696	2,900	2,900	2,900	-	3,800	4,005	4,221
Community wealth/Equity	-	-	335,546	22,710	3,710	-	-	523,432	551,697	581,489
<u>Cash flows</u>										
Net cash from (used) operating	32,447	37,631	15,336	19,476	9,507	9,507	-	385	(7,719)	(9,763)
Net cash from (used) investing	(35,173)	(42,010)	(3,367)	(94,414)	(36,361)	(36,361)	-	(20,553)	(21,663)	(22,832)
Net cash from (used) financing	-	(227)	(257)	-	-	-	-	(300)	(316)	(333)
Cash/cash equivalents at the year end	20,934	16,329	28,041	(61,301)	(26,855)	(26,855)	-	7,573	(22,124)	(55,053)
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	13,412	10,936	28,041	19,036	19,036	19,036	-	28,600	30,144	31,772

Application of cash and investments	7,823	12,166	15,841	9,710	10,248	10,270	-	(26,983)	(28,422)	(29,954)
Balance - surplus (shortfall)	5,589	(1,230)	12,200	9,326	8,788	8,766	-	55,583	58,566	61,726
<u>Asset management</u>										
Asset register summary (WDV)	-	-	127,063	-	-	-	130,180	130,180	137,210	144,619
Depreciation & asset impairment	-	-	16,122	-	15,000	15,000	15,000	15,000	15,810	16,664
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	2,331	1,742	1,411	7,149	8,863	8,863	8,177	8,177	8,618	9,084
<u>Free services</u>										
Cost of Free Basic Services provided	300	364	450	500	450	450	450	450	474	499
Revenue cost of free services provided	-	1,128	1,006	1,300	1,006	1,006	1,006	1,006	1,061	1,118
<u>Households below minimum service level</u>										
Water:	33	33	1	33	1	1	1	1	1	1
Sanitation/sewerage:	5	5	3	5	3	3	3	3	3	3
Energy:	21	21	21	21	21	21	21	21	22	23
Refuse:	6	6	7	6	7	7	7	7	7	7

3.17 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.17.1 Overview of the Executive and Council functions and achievements;

Great Kei Municipal Council is a Plenary Type Municipal Council wherein all its decisions are taken by Council. The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive functions to the Mayor/Speaker.

Up until May 2011, the Council comprises of only 13 elected Councilors, some come from Proportional Representation (PR). There are portfolio head councilors.

The municipality has established Section 79 Committees in the form of 7 Standing Committees namely: Public Participation & Social Needs Committee, ICT, Finance & Risk Management, Corporate Services, Infrastructure & Community Services, IDP/ LED & Strategic Services, Municipal Public Accounts Committee and the Audit Committee. All these committees have functioned relatively well, they have set as per the 2011/2012 and 2012/2013 Annual Council Schedule, their resolutions or recommendations have been escalated to Council for consideration.

3.17.2 Governance Structures

a) Audit Committee

The Great Kei Municipality has an Audit Committee as prescribed by the Municipal Finance Management Act, Chapter 14, Section 166(1), that serves the purpose of being an independent advisory body to the Council, Political Office Bearers, Accounting Officer, Management and Staff, thereby assisting Council in its oversight role. The role, functions and authority of the Audit Committee are prescribed in terms of Section 166(2) of the Act. Audit Committee Charter is available to guide functioning of the Audit Committee.

Amongst other functions of the Audit Committee, the following are the core functions:

- To monitor the integrity of the Council's financial statements and announcements relating to its financial performance, review significant financial reporting judgments;
- To review the reliability and effectiveness of the financial and internal control systems of the municipality.
- To monitor the effectiveness of the internal audit function and review its material findings.

The audit committee of Great Kei Municipality consists of three independent members, with experience in the field of Auditing, Local Government and Law.

b) Internal Audit

The municipality has further taken an initiative to appoint Internal Audit Manager who performs amongst other functions the following:

- Provide an independent appraisal function to examine and evaluate the Municipality's activities as a value added service.
- Review the adequacy and effectiveness of internal control systems and governance systems.
- Compiles Strategic and Operational Risk registers in line with Strategic Objectives and Annual Plan i.e. SDBIP; monitors implementation of Risk Action Plan and Compile Reports.
- Assist members of the Municipality in the effective discharge of their duties and responsibilities via its reviews, reporting and recommendations.
- Provide analyses, appraisals, recommendations, counsel, and information concerning the activities reviewed.
- Promote effective control at reasonable cost.

c) Anti- Corruption strategy

The Municipality has Fraud prevention strategy, which is currently reviewed to ensure its alignment with National and Provincial Legislative Framework. The strategy is to be finalized presented to Council in the beginning 2013/14 financial year for adoption and approval.

3.17.3 Ward committees' , Community Development Workers establishment and functionality

The Municipality has an approved Policy on the Establishment and Functionality of Ward Committees, Public Participation and Petitions Policy.

All the 70 Ward Committees have been elected in all 7 Great Kei Municipal Wards, in electing Ward Committees Great Kei Council resolved on an election criterion which stated that there will be elected Voting District Representation, Stakeholder/ Sector representation. All the 70 elected Ward Committees with all the prescribed election adopted by Council. The municipality also adopted a Public Participation Plan and will be developing a Public Participation Strategy in 2013/2014 financial year which will also be used as a Stakeholder Mobilization Strategy.

Progress in submission of monthly and quarterly activity and progress reports by Ward Committees and Community Development Workers has improved since 2012/2013 financial year. This has been a major challenge in 2011/2012 financial year. Council therefore considers quarterly progress reports as submitted by Ward Committees.

The Mayor/Speaker holds meetings/engagement programs with Ward Committees on quarterly reports and all issues reported/discussed are escalated to Council.

Great Kei Municipality has 6 Community Development Workers and these are in Ward 2 [2 CDW's due to the delimitation of Municipal Wards and the second CDW have been deployed to assist in Ward 1], Ward 3, Ward 4, Ward 6 and Ward 7, currently there are only two Wards which do not have Community Development Workers. All the six

[6] CDW are participating in GKM activities like IDP/ Budget processes, attend Council Meetings and other Local Municipality and District Municipality activities.

A Memorandum of Understanding has been signed between the Department of Local Government and Traditional Affairs for functioning, implementation of programs and monitoring of Community Development Workers.

(d)Ward committee relations with community members

Relations between ward committees and community members are not hostile; ward committees convene meetings in their respective wards once a quarterly under the leadership of their ward councilor's as chairpersons.

3.17.4 Marketing Communication Strategy

Great Kei Local Municipality does not have an approved Communication Strategy; however a budget has been set aside for the financial year 2012/2013 to develop an Institutional Marketing Communication Strategy. Furthermore the Communication plan has been adopted by Council in 2012/2013 financial year.

The Strategy is expected to have an action plan to detail the resources and the infrastructure required for its implementation. The function is currently performed within the Municipal Manager's office by the ICT Research Specialist.

A newsletter has been developed as a communication tool; published on quarterly basis. Provincial Newspaper (Daily Dispatch) and National Newspapers (Sunday Times and City Press) are used as other communication tools.

3.17.5 Social Cohesion Programs

In partnership with the Department of Home Affairs the municipality has established a Home Affairs Forum.

An annual event of Mayor's Cup is coordinated annually with the aim of ensuring integration of all sporting activities at ward level to municipal level. It is thus important to note the success of 2013 Mayors Cup; where a total budget of R517 111.54 was utilized to host the event.

Moral Regeneration Movement has been established with the aim of championing and initiating dialogues amongst communities. Working Committee also been established to ensure implementation of Moral Regeneration Programs. A budget has been set aside for 2013/2014 financial year to ensure implementation of the Program.

3.17.6 Special Groups

The municipality identifies Women, Youth, Physically Challenged, Elderly OVC's and HIV/AIDS as groups with special needs.

Statistics 2011, indicates 62% of total population is at the age of 15-64 years. High percentage is female population at 53%. This therefore indicates that the municipality must focus on special groups' activities.

The municipality has a Special programs Officer who performs all functions of the special groups. It is thus the plan of the municipality to Mainstream Special Programs

within its jurisdiction; already strides were made in 2012/2013. Great Kei Municipality appointed a service provider (Isisaba Consulting) at a total cost of R101 965. This service provider was tasked with the assignment to revive, establish non-functioning structures and development of programme of action for each focal group. Furthermore the Service Provider was assigned to develop a Resource Mobilization Strategy for all Focal Groups.

A working session with the executive members from all focal groups converged to discuss how each structure should function. Members of the focal groups identified areas in which support is needed including funding and the development of sustainable programmes. A need for the development of socio economic opportunities was also identified

The assignment has been completed and will inform a Comprehensive SPU Strategy which will cover all aspects within SPU HIV/AIDS Mainstreaming; Gender Mainstreaming and other aspects; budgeted for 2013/2014 financial year.

3.17.7 Status Quo Analysis of Each Focal Area

a) Great Kei Youth Council

This structure was established in July 2011. The structure is made of stakeholders drawn from such Youth Political Organisations; Youth in Business, Youth in Churches, Youth in Agriculture, Youth in Sport. The National Youth Development Agency was central in the establishment of this structure and it promised to induct the GKM Youth Council at a later stage. Members of this structure are actively involved in youth development issues in the area. The Youth participate in provincial and national events.

Youth development in Great Kei involves other partners such as NYDA and Restless Development.

b) Children's Advisory Council

The structure was established in April 2011 in conjunction with Amathole District Municipality and the department of Social Development. The executive members are mostly women that are involved in early childhood development. Great Kei municipality supported the Children's Advisory Council by providing transport to meetings that the structure has attended.

c) Great Kei Women's Forum

This structure was established in August 2011. Women that were elected are social activists that have been working in their communities towards the upliftment of socio economic issues and women abuse. The structure was established with the support of ADM and the Department of Social Development. Capacity building workshops have been attended on economic empowerment and they have been exposed in a number of national and provincial activities.

Great Kei municipality has been very consistent in providing information and facilitation of the establishment of businesses and cooperatives run by women. Training programmes have been facilitated and ADM has committed support for these cooperatives.

d) Disability Council

The structure was elected into function in November 2011 with the involvement of the Department of Social Development and Special Programmes. Its executive members are actively involved in the Disabled People of South Africa. Meetings are held on a regular basis.

e) Local Aids Council

The structure was first launched in 2007. Since then there have been challenges on its operations. Plans are underway to revive the Local Aids Council.

f) Great Kei Moral Regeneration Movement

The structure is in place and functioning well. Programmes are undertaken however there is room for improvement. The structure was established in 2011. A number of programmes have been undertaken by the Great Kei Moral Regeneration Movement including awareness programme, family values and meetings that have been attended.

g) Great Kei Sports Council

The Structure was established in September 2010. It has active members that assisted community members in improving sport development in the area.

Great Kei Municipality has convened a Mayor's Cup and the Sports Council was central in the process. Other talented sport activists were supported with transport and accommodation to take part in the Gauteng Marathon and Ocean to Ocean in Cape Town. Through municipal support initiatives, boxers from Komga, Chintsa, Kei Mouth and Kwelerha participated in ECABO tournaments. Golf has been introduced as a new sport code. In the Mayor's Cup 2013 emerging golfers participated.

Summary of Achievements with Special Programs noted in 2012/2013 financial year are as follows:

- Each Focal Group (HIV; Youth; Women; Elderly; Children; Physically Challenged; Sport; Moral Regeneration) has an existing structure and a Constitution.
- Other Programs coordinated and supported are as follows:
 - Drug Awareness Event in Kei Mouth
 - Family Values Dialogue in Komga
 - MRM Home visit in Ward 7 and Ward 4
 - Support to Tigers Rugby Club
 - Support to talented sport activists
 - Transportation of Young people to Youth Parliament Eastern Cape Legislature and the Provincial Youth Event
 - Facilitation for development of Cooperative (Youth in Sotho)
 - Great Kei Mayor's Cup

4. OVERARCHING STRATEGY

The main purpose of a vision statement is to link the current situation with the future potential of an area. As such a vision statement plays a central role throughout the various processes of the IDP. It guides the prioritization of needs, the setting of objectives and the implementation of various strategies and projects. The vision statement should be brief, inspiring, realistic, relevant and mobilizing.

Vision and Mission for the Great Kei Municipality

4.1 VISION

"To achieve a peaceful and sustainable environment, where all communities enjoy an improved quality of life"

4.2 MISSION

Provide affordable services, democratic governance and employment through infrastructural development, thriving agriculture, commerce, SMME's and tourism activities."

4.3 SWOT ANALYSIS

It is also important for Great Kei Local Municipality to clearly identify our Strengths, Weaknesses, Opportunities and Threats. Great Kei Local Municipality SWOT Analysis serves as a basis of providing information that is helpful in matching resources and capabilities to the competitive environment.

		FINANCIAL, HUMAN RESOURCES, MARKETING, ADMINISTRATION, MANAGEMENT	
		STRENGTHS	WEAKNESSES
INTERNAL		<ul style="list-style-type: none"> ▪ Financial Systems in place. ▪ Internal policies, by laws & procedures in place. ▪ Planning systems in place ▪ IDP, Budget Steering Committees, IDP Representative Forum, Ward Councillors and Committees. 	<ul style="list-style-type: none"> ▪ Asset inflation. ▪ Economic shocks and low economic growth. ▪ Unrealistic real rate of exchange
	LAND, LOCAL ECONOMIC DEVELOPMENT & ENVIRONMENT		
		OPPORTUNITIES	THREATS
EXTERNAL		<ul style="list-style-type: none"> • Availability of prime land for local economic development initiatives i.e. agriculture ▪ Tourism opportunities i.e. coastal location, unique culture, heritage sites; arts & crafts and ▪ natural attractions 	<ul style="list-style-type: none"> ▪ Lack of institutional credibility as a result of disclaimer audit opinions ▪ Poor road infrastructure ▪ Soil erosion ▪ Poor technology infrastructure,

CHAPTER 5: COMMUNITY PARTICIPATION.

The White Paper on Local Government 1998, establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

The Local Government Municipal Systems Act, Act 32 of 2000 Chapter 4 and Chapter 5 respectively prescribe as follows:

Section 16 (1) A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—

- (i) The preparation, implementation and review of its integrated development plan in terms of Chapter 5".

Section 29. (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must--

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;

It is against this background, Legislative Mandate that Great Kei Local Municipality in line with her vision and mission is committed in ensuring a sound participation by members of the community.

5.1 Community Participation Mechanisms

In pursuing the legislative mandate and its mission, Great Kei Local Municipality has vigorously engaged community members in the form of IDP Road Shows and Mayoral Imbizo in November 2012; April-May 2013 and community members raised issues as listed below. The table below illustrates the summary of priority issues raised by community members. The picture depicts that Great Kei Local Municipality must robustly focus on Basic Service Delivery and Socio-Economic Development.

The five priority issues relate to:

1. Institutional Development and Organizational Transformation

- Skills Development Programs for the Youth

2. Basic Service Delivery

- Roads Construction and Maintenance
- Transport Networking
- Water and Sanitation
- Electricity
- Installation of Street Lights
- Access to Free Basic Services
- Construction, and Maintenance and Furnishing of Public Amenities (Pre-Schools, Community halls, Sport Facilities, Clinics)
- Human Settlement (Provision of RDP Houses to deserving Community Members)

3. Socio-Economic Development:

- Funding of Community Development Initiatives/SMME's
- Mainstreaming of vulnerable groups into economic activities
- Access to Enabling documents and Social Relief Programs
- Safety and Security
- School Transport and School Nutrition Program
- Conservation of Environment
- Land Reform
- Construction of Dams, Dipping Tanks & Irrigation Schemes

4. Good Governance and Public Participation

- Communication Mechanisms and Public Participation of the municipality to ensure maximum community participation
- Ward Based Community Involvement in programs and projects
- By-Law Formulation and Enforcement – Traffic Regulations, Roads and Safety
- Improvement in the Audit Outcomes
- Community Satisfaction Surveys
- Corrupt Free Governance

5. Public participation challenges

The public participation challenges includes the following, it is law of nature that every achievement is accompanied by its challenges, the challenges are as follows.

- Unsatisfactory implementation of the community needs solicited during IDP road shows.
- Poor expenditure of the Municipal Infrastructure Grant (MIG) while service delivery is not satisfactory.
- Poor monitoring of Municipal Projects by the municipal officials at the construction stage, that results to bad output.

That was the summary of the major challenges of service delivery.

WARD 1: COUNCILLOR BANGANI

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
WATER	Water stand pipes are further apart	Nokhala, Jongilanga, Tuba, Byletts only road Water for Empolweni area	Nokhala needs water, Byletts needs water Tuba needs water, Tuba water quality is not in line with RDP standard Additional water taps from the village
EDUCATION		Nokhala, Jongilanga, Tuba, Byletts	Nokhala requests construction of crèche
SANITATION	Poor access to sanitation mainly pit system used	Nokhala, Jongilanga, Tuba, Byletts Braakfontein	Nokhala needs toilets, Tuba needs toilets
ELECTRICITY	Electrification of extension areas- Mpolweni, Tuba and Komanishini Upgrading of electricity infrastructure to with stand bad weather Installation of street lights in all villages	Nokhala, Jongilanga, Tuba, Byletts	Nokhala needs electricity Byletts needs electricity

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
	<p>Access to Free Basic Electricity and compilation of an indigent database</p> <p>Provisioning of vending machines that consider geographical spread and appropriate customer care services</p>		
ROADS	<p>Tarring of Kwelerha main road</p> <p>Tarring of Braakfontein road via Gwaba to N2</p> <p>Rehabilitation of Tuba , Nokhala and Jongilanga Access Road</p> <p>Tarring and upgrading of Byletts access road</p> <p>Rehabilitation of Tuba internal streets</p> <p>Construction of new roads connecting to new extensions</p> <p>Continuous maintenance and gravelling of internal roads and streets</p>	<p>Nokhala, Jongilanga, Tuba,Byletts. Kwelerha,</p>	<p>Access road to Tuba and internal streets needs attention.</p> <p>Jongilanga, Nokhala road to graveyard.</p> <p>N2 to old Byletts school</p> <p>Tuba needs internal streets rehabilitation</p> <p>Mpolweni access road requested,</p> <p>Request intervention for access road to Mpolweni while the new one has not been constructed yet, Request bridge to be constructed between Nokhala and Tuba as it is used by school children and construction of drainage along the road, dish drain next to Nokhala needs uplifting,</p> <p>- Bulura needs roads,</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
			Maintenance of Braakfontein road
LAND AND AGRICULTURE	<p>Adequate land for grazing and agriculture</p> <p>Speeding up land reform program</p> <p>Fencing of both agricultural and grazing land</p> <p>Conserving the environment - dongas, alien plants versus indigenous plants, cape aloe, honey bees ,African potato & reeds</p> <p>Dams required for stock owners</p> <p>Constructing Dipping tank for Nokhala and Byletts community</p> <p>Renovations of dipping tanks for Tuba and Jongilanga</p>	Nokhala, Jongilanga, Tuba,Byletts Braakfontein	<p>Adequate land for grazing and agriculture</p> <p>Speeding up land reform program</p> <p>Fencing of both agricultural and grazing land</p> <p>Conserving the environment - dongas, alien plants versus indigenous plants, cape aloe, honey bees ,African potato & reeds</p> <p>Dams required for stock owners</p> <p>Constructing Dipping tank for Nokhala community</p> <p>Renovations of dipping tanks for Tuba and Jongilanga</p> <p>Tuba needs additional tractor and dam to be cleaned</p> <p>Ntushu-ntushu land for settlement</p>
HEALTH	<p>Tuba require their clinic</p> <p>Connecting Kwelerha clinic to the existing</p>	Nokhala, Jongilanga, Tuba,BylettsBraakfontein	<p>Byletts needs Clinic,</p> <p>Tuba needs clinic,</p> <p>Tuba needs clinic,</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
	<p>water supply</p> <p>Deployment of a permanent Doctor in Jongilanga Clinic</p>		<p>Bulura needs clinic</p>
HOUSING	<p>Rural housing development for all villagers</p> <p>Rezoning of Byletts farm and provision of infrastructure for integrated human settlement development</p> <p>Houses</p>	<p>Nokhala, Jongilanga, Tuba, Byletts Braakfontein</p>	<p>Rural housing development for all villagers</p> <p>Byletts needs housing</p> <p>Tuba needs housing</p> <p>Bulura needs housing</p>
OTHER	<p>Construction of Kwelerha Sports field</p> <p>Nokhala and Tuba require Aloe project</p> <p>Bee project for both Jongilanga and Zozo</p> <p>Brick making project for Jongilanga (Masakhane Womens Brick Making Project)</p> <p>Construction of Tuba Community hall</p> <p>HIV AND aids awareness, prevention program for all villagers</p>	<p>Nokhala, Jongilanga, Tuba, Byletts Braakfontein</p>	<p>Nokhala needs a crèche, Hall needs tiling, Sports field</p> <p>Zozo hall was not completed, has an electrical fault,</p> <p>Zozo needs fence for graveyard</p> <p>-Nokhala community hall needs tiling, request construction of crèche and renovations of sport field,</p> <p>Tuba needs community hall Tuba needs community hall</p> <p>Nokhala Youth want AgricProject, Aloe Project</p> <p>Farm dwellers</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
			challenges in Byletts

WARD 2: COUNCILLOR MZAMO

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
WATER	<p>spillage on roads and poses a health hazard to ward 5</p> <p>Request to access to proper sanitation system in villages and surrounding farms of Kwelerha</p>	<p>MTYANA VILLAGE</p> <p>NKQANTOSI AREA</p> <p>ELUPHINDWENI</p> <p>ZOZO & ELUPHINDWENI</p> <p>ELUQOLWENI</p> <p>GWABA</p> <p>POLAR PARK</p> <p>JULIWE</p> <p>MANXIWENI</p> <p>KWELERA FARMS</p>	<p>They need additional water</p> <p>Water Reservoir at Eluphindweni near Zweliyadinga school is leaking damaging a nearby house.</p> <p>Construction of Cement Water Tanks</p> <p>Building of Toilets at Eluqolweni</p> <p>Zozo water not RDP standard and salty</p> <p>Gwaba water not RDP standards and taps far apart</p>
SANITATION		<p>MTYANA VILLAGE</p> <p>NKQANTOSI AREA</p> <p>ELUPHINDWENI</p> <p>ZOZO & ELUPHINDWENI</p> <p>ELUQOLWENI</p> <p>GWABA</p> <p>POLAR PARK</p> <p>JULIWE</p> <p>MANXIWENI</p> <p>KWELERA FARMS</p>	<p>Requested provision of Sanitation(Toilets)</p> <p>Sanitation systems in all villages.</p> <p>Luphindweni needs toilets</p> <p>Redcross needs toilets,</p> <p>-Gwaba requests toilets, .</p> <p>-Zozo needs toilets</p>
ELECTRICITY	Provision of Free Basic Electricity	MTYANA VILLAGE	Free Basic Electricity for Indigent and access to application forms. Installation

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
	Compilation of indigent list and verification process be done	NKQANTOSI AREA ELUPHINDWENI ZOZO & ELUPHINDWENI ELUQOLWENI GWABA POLAR PARK JULIWE MANXIWENI KWELERA FARMS	of Street Lights. Upgrading of Electricity at Zozo request FBS Zozo Community hall upgrade of electricity supply Completion of electrification of Mpolweni
ROADS	Continuous maintenance of internal streets and roads in all areas Upgrading of access and internal roads within villages and between farm areas Repair , upgrading and Rehabilitation of roads leading to grave Rehabilitation of internal streets in both Gwaba/Mtyana Rehabilitation of Manxiweni internal streets	MTYANA VILLAGE NKQANTOSI AREA ELUPHINDWENI ZOZO & ELUPHINDWENI ELUQOLWENI GWABA POLAR PARK JULIWE MANXIWENI KWELERA FARMS	Manxiweni internal street. Maintenance of internal streets and roads in all villages. Gwaba Access Road has not been completed, e.g. SNAGS. Construction of Internal Street. Lumphindwen' internal streets be rehabilitated Construction of Internal Streets Construction of Internal Street Internal Street to the New Grave Yard and Fencing of the Grave Yard Tarring of Gwaba/Braakfontein Road

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
			<p>Construction of Internal Streets.</p> <p>Tarring of Braakfontein and Eluqolweni Internal Street</p> <p>Mtyana Road to the graveyard needs rehabilitation and they request alternative in the meantime, Request access road to Polar park, Request bridge to graveyard to be constructed,</p> <p>Internal streets in Gwaba need to be rehabilitated, Main Road to be completed by 5% retention, request road to graveyard to be constructed and the fencing. Main road in Gwaba to be tarred.</p> <p>-Eluphindweni internal streets be rehabilitated,</p> <p>- Zozo request rehabilitation of road to graveyard</p>
		<p>MTYANA VILLAGE</p> <p>NKQANTOSI AREA</p> <p>ELUPHINDWENI</p> <p>ZOZO & ELUPHINDWENI</p> <p>ELUQOLWENI</p> <p>GWABA</p> <p>POLAR PARK</p> <p>JULIWE</p>	<p>Roads are in Bad Conditions</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
		MANXIWENI KWELERA FARMS	
LAND AND AGRICULTURE	<p>Purchasing of land for grazing (Commonage)</p> <p>Fencing of grazing camps for livestock (2 & 5ward)</p> <p>Ward villages require land for farming purposes</p> <p>There is a need for additional tractors to plough our fields</p> <p>Land claim issue of Kweleraha be prioritized</p> <p>Irrigation scheme for Mtyana community</p> <p>Dipping tank for Gwaba Community</p> <p>Need of land for farming project(hydroponics) for youth Mtyana/Gwaba)</p>	<p>MTYANA VILLAGE</p> <p>NKQANTOSI AREA</p> <p>ELUPHINDWENI</p> <p>ZOZO & ELUPHINDWENI</p> <p>ELUQOLWENI</p> <p>GWABA</p> <p>POLAR PARK</p> <p>JULIWE</p> <p>MANXIWENI</p> <p>KWELERA FARMS</p>	<p>Dipping medicine for Mtyana Dipping Tank Land for settlement at Luphindweni</p> <p>Additional Tractors</p> <p>Request Municipal Intervention in land claim</p> <p>Construction of Dams</p> <p>Project of Alien Vegetation</p> <p>Fencing of Ploughing fields</p> <p>Mtyana needs dip and tractor</p> <p>-Eluphindweni request a fence for ploughing fields and dam to be cleaned,</p> <p>-Zozo requests dams to be cleaned, Zozo request ploughing fields to be fenced Zozo need grazing land, Zozo land claim to be expedited</p> <p>Zozo need grazing land, Zozo land claim to be expedited</p> <p>Gugura being victimized and harassed by landowner/ farmer.</p> <p>Tuba needs land for development</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
HEALTH AND SAFETY	<p>24hr Testing Centre and HIV and AIDS treatment program for Kwelerha community</p> <p>Mobile Clinic to conduct weekly visits via Mtyana before going down to Gwaba</p> <p>There is an inadequate ambulance services in our area</p> <p>Greater need for HIV and AIDS awareness program</p> <p>Improve refuse collection and sewerage</p> <p>Relocation of Blue Water Police Station closer to communities</p>	<p>MTYANA VILLAGE</p> <p>NKQANTOSI AREA</p> <p>ELUPHINDWENI</p> <p>ZOZO & ELUPHINDWENI</p> <p>ELUQOLWENI</p> <p>GWABA</p> <p>POLAR PARK</p> <p>JULIWE</p> <p>MANXIWENI</p> <p>KWELERA FARMS</p>	<p>Gwaba Poor Quality of Service by Mobile Clinic.</p> <p>Gwaba needs Clinic with fulltime doctors</p> <p>Eluphindweni Health Services to be closer to the community- even if it can be a mobile clinic</p> <p>Mtyana needs the Blue Water police to be moved closer, identified a site beyond the dip.</p> <p>Eluphindweni reiterated that police station should be relocated beyond Mtyana next to the dip,</p> <p>Zozo request a police station to be located nearer,</p> <p>Gugura community not protected</p> <p>Mtyana require clinic services to be located in Mtyana and appointment of a liaison person to communicate with villagers the days and dates of visits by mobile in the meantime.</p> <p>Request Clinic in Gwaba,</p> <p>Eluphindweni complained that clinic comes once a month</p>
HOUSING	<p>Greater need for land for settlement</p> <p>More than 1000 families in the ward are in need of proper shelter</p>	<p>MTYANA VILLAGE</p> <p>NKQANTOSI AREA</p>	

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
	<p>Rapidly expanding communities require land for settlement and grazing of livestock</p> <p>Provision of housing for all villages, farm dwellers and previously disadvantaged areas of the ward</p>	<p>ELUPHINDWENI</p> <p>ZOZO & ELUPHINDWENI</p> <p>ELUQOLWENI</p> <p>GWABA</p> <p>POLAR PARK</p> <p>JULIWE</p> <p>MANXIWENI</p> <p>KWELERA FARMS</p>	
OTHER NEEDS	<p>Support for SMMEs and Community hall for Silatsha Co-Ops</p> <p>Renovate Gwaba Art Centre</p> <p>Construction of Gwaba Community Hall</p> <p>Crèche building for Mtyana Day Care Centre</p> <p>Carpentry project & woodwork project for Mtyana community</p> <p>Baking project for Mtyana women</p> <p>Ntsipho cliff and Waterfalls should be developed to a tourist attraction centre – still</p>	<p>MTYANA VILLAGE</p> <p>NKQANTOSI AREA</p> <p>ELUPHINDWENI</p> <p>ZOZO & ELUPHINDWENI</p> <p>ELUQOLWENI</p> <p>GWABA</p> <p>POLAR PARK</p> <p>JULIWE</p> <p>MANXIWENI</p> <p>KWELERA FARMS</p>	<p>They need Municipal Intervention</p> <p>Establishment of Database for Available Projects, monitoring and support</p> <p>There is A problem in the fencing along the Kwelera Road and Non-Payment of Labourers</p> <p>Hall requested for Eluphindweni</p> <p>Eluphindweni Need support for choirs</p> <p>Eluphindweni need alien vegetation clearing project,</p> <p>Zozo request clearing of lantana</p> <p>Gwaba complained that a councilor handover was not done,</p> <p>Gwaba complained about short notice of meetings and community request to be informed about the start and</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
			<p>end dates of projects in their area, confirmed that the priorities have not changed, Gwaba will provide other priorities to councilor,</p> <p>Zozo confirmed that street lights should be removed from their priorities,</p>
EDUCATION	Skills development programmes for the youth, unemployed, disabled and women especially in the construction industry	MTYANA VILLAGE NKQANTOSI AREA ELUPHINDWENI ZOZO & ELUPHINDWENI ELUQOLWENI GWABA POLAR PARK JULIWE MANXIWENI KWELERA FARMS	Building of Crèche, Needs progress on building of Eluqolweni Crèche Skills Development for youth
CEMETERIES	Fencing of Cemeteries and proper management	MTYANA VILLAGE NKQANTOSI AREA ELUPHINDWENI ZOZO & ELUPHINDWENI ELUQOLWENI GWABA POLAR PARK JULIWE	Fencing of Cemeteries,

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
		MANXIWENI KWELERA FARMS	
SPORT	Rehabilitation of Eplangeni / eDiphini Ediphini Sports field	MTYANA VILLAGE NKQANTOSI AREA ELUPHINDWENI ZOZO & ELUPHINDWENI ELUQOLWENI GWABA POLAR PARK JULIWE MANXIWENI KWELERA FARMS	Construction of Kwelera Sport field

WARD 3: COUNCILLOR MALI

PRIORITY MAKHAZI NEEDS FOR 2013-217	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESSES
WATER		MAKHAZI MAGRANGXENI LUSIZINI SLATSHA DIPHINI	Need access to water,(there is no Water) Water taps in all villages. Stand pipes in Diphini are far from households -Slatsha needs water -Slatsha needs additional taps Water shortages are frequent in Lusizini Water for Cefane, Ncalukeni and Ngxingxolo

PRIORITY MAKHAZI NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017 (IDP DEVELOPMENT PROCESSES)
SANITATION	Request access to proper sanitation system in villages and surrounding areas	MAKHAZI MAGRANGXENI LUSIZINI SLATSHA DIPHINI	Sanitation in all villages. Toilets in all villages. Makhazi needs toilets, Slatsha needs toilets,
ELECTRICITY	Provision of Free Basic Electricity Compilation of indigent list and verification process be done	MAKHAZI MAGRANGXENI LUSIZINI SLATSHA DIPHINI	-Electrification of extension areas Lusizini needs street lights, Electricity for new areas Implementation of Free Basic Services
ROADS	Continuous maintenance of internal streets and roads in all areas Access roads to cemeteries be developed Sotho access road not up to standard	MAKHAZI SILATSHA MAGRANGXENI NYARA CEFANE MAKHAZI	Silatsha need a road to cemeteries. Silatsha needs internal streets rehabilitation, Rehabilitation of Cefane bridge. access road not completed and bridge not properly built, Needs roads to be maintained, Ncalukeni needs internal

PRIORITY MAKHAZI NEEDS FOR 2013-217	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESSES)
		MAGRANGXENI LUSIZINI DIPHINI	<p>streets to be rehabilitated,</p> <p>Needs internal streets rehabilitation and construction of bridge,</p> <p>Needs the road to graveyard to be bladed and rehabilitation of Internal streets,</p> <p>Needs proper bridge to be constructed,</p> <p>Lusizini needs blading of internal streets,</p> <p>Cefane needs access road or an internal streets constructed,</p> <p>Diphini requests rehabilitation of internal streets</p> <p>Makhazi needs Internal streets rehabilitation,</p> <p>-Magrangxeni access road not completed and bridge not properly built,</p> <p>Makhazi needs the road to graveyard to be bladed and rehabilitation of Internal streets,</p> <p>-Magrangxeni needs proper bridge to be constructed,</p>
LAND AND AGRICULTURE	Purchasing of land for grazing Irrigation scheme for all villages Fencing of grazing	MAKHAZI SILATSHA MAGRANGXENI NYARA	<p>Diphini requests the purchase of land next to Diphini village as it is not being used.</p> <p>Fencing of grazing land.</p> <p>Cefane has land challenges,</p>

PRIORITY MAKHAZI NEEDS FOR 2013-217	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013- 2017(IDP DEVELOPMENT PROCESSES
	<p>camps for live stock</p> <p>Cleaning existing dams and request for additional dams</p> <p>Construction and renovation of dipping tanks</p> <p>Dipping tanks required in Ngxingxolo, Cefane and Byletts</p>	<p>CEFANE</p> <p>MAKHAZI</p> <p>MAGRANGXENI</p> <p>LUSIZINI</p> <p>DIPHINI</p>	<p>Land claim to be expedited,</p> <p>Makhazi needs tractor,</p> <p>-Magrangxeni needs Agricultural support,</p> <p>-Nyarha needs dams for cattle,</p> <p>Projects for all villages</p> <p>Makhazi needs tractor,</p> <p>- New dam required or cleaning of existing ones in Lusizini</p>
HEALTH	<p>Renovation of the Old Clinic</p> <p>Staff shortage in Ngxingxolo clinic is a problem</p>	<p>MAKHAZI</p> <p>SILATSHA</p> <p>MAGRANGXENI</p> <p>NYARA</p> <p>CEFANE</p> <p>MAKHAZI</p> <p>MAGRANGXENI</p> <p>LUSIZINI</p> <p>DIPHINI</p>	<p>Lusizini needs clinic</p>
HOUSING	<p>Request for Rural housing and subsidies</p> <p>Title deeds for Mooiplaas Community</p>	<p>MAKHAZI</p> <p>SILATSHA</p> <p>MAGRANGXENI</p> <p>NYARA</p> <p>CEFANE</p> <p>MAKHAZI</p> <p>MAGRANGXENI</p>	<p>Rural Housing for all villages</p>

PRIORITY MAKHAZI NEEDS FOR 2013-217	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013- 2017(IDP DEVELOPMENT PROCESSES
		LUSIZINI DIPHINI	
EDUCATION		MAKHAZI SILATSHA MAGRANGXENI NYARA CEFANE MAKHAZI MAGRANGXENI LUSIZINI DIPHINI	Building, renovation of ngxingxolo, lusizini, slatsh' and makhazi. Magrangxeni School needs windows, ceiling and fencing Magrangxeni school needs the broken windows to be replaced Silatsha, Magrangxeni, Lusizini , Ncalukeni need crèches to be built
CEMETERIES		MAKHAZI SILATSHA MAGRANGXENI NYARA CEFANE MAKHAZI MAGRANGXENI LUSIZINI DIPHINI	Silatsha needs a road to cemeteries. Fencing of cemeteries.
SPORT	Upgrading of Sports field Ngxingxolo and Cefane	MAKHAZI SILATSHA MAGRANGXENI NYARA CEFANE	Lusizini Fencing of sports fields Makhazi needs Sports field, Renovation of Sport field in Cefane

PRIORITY MAKHAZI NEEDS FOR 2013-217	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013- 2017(IDP DEVELOPMENT PROCESSES
		MAKHAZI MAGRANGXENI LUSIZINI DIPHINI	Silatsha Sports field needs ablution facilities
Community Hall		MAKHAZI SILATSHA MAGRANGXENI NYARA CEFANE MAKHAZI MAGRANGXENI LUSIZINI DIPHINI	Requests community hall windows replaced provision of chairs and electrification and fencing of hall. Ncalukeni needs fencing of community hall, and caretaker for community hall, Ngxingxolo needs community hall Silatsha needs community hall Makhazi needs electrical tubing of community hall and filling. Ncalukeni needs Hall to be fenced and renovated Makhazi needs Sports field, -Nyarha needs Hall to be fenced Slatsha needs community hall Diphini requests community hall windows replaced,

PRIORITY MAKHAZI NEEDS FOR 2013-217	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESSES)
			provision of chairs and electrification and fencing of hall
Home Affairs		DIPHINI	Diphini is complaining about incorrect ID's.
Other			<p>Makhazi has soil erosion and Dongas,</p> <p>Magrangxeni needs clearing of alien vegetation</p> <p>Alien tree challenge,</p> <p>Filling of Dongas,</p> <p>Magrangxeni has a challenge with alien trees</p> <p>Makhazi needs bushes in the village cleared,</p> <p>Nyarha maintenance of roads should be done by community workers,</p> <p>Bush Clearing in all villages</p>

WARD 4: COUNCILOR: MEVANA

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
WATER AND SANITATION	Improvement of water services in accordance to RDP standards	MZWINI TO SOTHO MANGQUKELA LUSASA BELEKUMNTWANA	More stand water pipes Cleaning of dams Building of Water Reservoir at Belekumntwana VIP Toilets in Sotho Need Tanks in Sotho Stand pipes to be completed at Belekumntwana
ELECTRICITY	Provision of Free Basic Electricity Compilation of indigent list and verification process be done Electrification of new extensions Electrification of new extensions in all villagies.eg. Mzwini,Mangqukela,Lusasa, Belekumntwana and Sotho	MZWINI TO SOTHO LUSASA (XABANISA) MZWINI SOTHO	Implementation of Free Basic Service by ESKOM High mast light in Mzwini and Sotho villages
ROADS	Continuous maintenance of internal streets and roads in all areas Proper drainage system is needed in our areas	MZWINI TO SOTHO Chicago & old location. Belekumntwana Ziphunzana. New extension.	Internal Streets in all villages Access roads Roads to facilities Roads Mangqukela

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
		Mandela park. Lusasa internal street.	
LAND AND AGRICULTURE	Fencing of arable and grazing land Fencing of ploughing fields for Mzwini ,Mangqukela and Lusasa There is a need for additional tractors and implements	MZWINI TO SOTHO	Status of Farm along Quko River Land for settlement Fencing of arable and grazing land Donga and soil erosion Dipping tanks in all villages R6000 needed for dipping tank in Belekumntwana Alien vegetation in Belekumntwana- All villages Dipping tank in Mzwini
HEALTH AND SAFETY		MZWINI TO SOTHO	Clinic at Lusasa and Belekumntwana Villages Clinic at Mzwini
HOUSING	Request for Rural housing and subsidies Renovating and Building of a community hall for Sotho ,	MZWINI TO SOTHO ALL VILLAGES	Implementation of Rural Housing Scheme

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
	Lusasa and Belekumntwana communities Title deeds for Sotho community to be issued		
OTHER	Fencing of Cemeteries and proper management	MZWINI TO SOTHO	Assistance of military veterans Cleaning of cemeteries Satellite office for Social Development Satellite Police Station Construction of Community Hall in Sotho TCE programmes ending: Assistance towards organizing volunteers trained by TCE Upgrading of Sport fields
AMENITIES	Nokhala needs a crèche, Hall needs tiling, Sports field, Makhazi needs Sports field, Nyarha needs Hall to be fenced, Bola needs crèche, Bholo needs Hall and Sports facilities, Sthungu needs cemetery fencing hall and library, Hall requested for Eluphindweni, Zozo hall was not completed, has an electrical fault, Zozo	MZWINI TO SOTHO	

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
	<p>needs fence for graveyard,</p> <p>Bhola needs Lukhanyiso Day care (day-care) crèche to be constructed, Bhola request a hall, Bhola request community centre/sport fields,- - Sthungu request a community hall,</p> <p>Sithungu requests a library,</p> <p>Haga Haga need to know about the future of the library, and that it needs extra shelving,</p> <p>Morgan's bay requests Siyazama crèche to be constructed,</p> <p>Tuba needs community hall,</p> <p>Nokhala community hall needs tiling, request construction of crèche and renovations of sport field,</p> <p>Makhazi needs electrical tubing of community hall and tilling, Makhazi needs a soccer field,</p> <p>Silatsha needs community hall,</p> <p>Lusizini needs fencing of community hall, sports fields and caretaker for community hall,</p> <p>Siviwe requests graveyard,</p> <p>Request church yards to be cut in Komga and playgrounds,</p> <p>Diphini requests community hall windows replaced, provision of chairs and electrification and</p>		

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
	fencing of hall		

WARD 5: COUNCILOR MGEMA

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
WATER AND SANITATION	<p>Improvement of water services in accordance to RDP standards</p> <p>Siviwe Township has a problem of stagnant water and spillage on roads and poses a health hazard</p> <p>Request to improve sanitation system in Siviwe</p>	<p>SIVIWE</p> <p>DRAAIBOSCH</p> <p>HLOTYENI</p> <p>WATERFALLS</p>	<p>Siviwe needs the main Reservoir fenced as robbers use it as a hiding place,</p> <p>Komga has frequent water shortages,</p> <p>Repair of toilets at Siviwe</p> <p>Supply of Water at Molteno</p>
ELECTRICITY	<p>Tariff structure to be revised and inconsistency in billing system to be addressed</p> <p>Provision of Free Basic Electricity</p> <p>Compilation of indigent list and verification process be done</p> <p>Electrification of new</p>	<p>SIVIWE (KOMGA)</p>	<p>Siviwe requests street lights, Siviwe request that the electricity boxes be changed,</p> <p>Komga request street lights, Komga electrical faults</p> <p>Need electricity at Molteno Farm</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
	<p>extensions</p> <p>Electricity bills be separated to rentals</p> <p>A greater need for High Mast lights for Komga</p>		
ROADS	<p>Continuous maintenance of internal streets and roads in all areas</p> <p>Rehabilitation of internal streets in Siviwe Township</p> <p>Surfacing of roads in surrounding farms</p> <p>Proper drainage system is needed in our areas</p>	SIVIWE (KOMGA)	<p>Repair of internal streets</p> <p>Naming of Streets</p> <p>Repairs of Roads to Waterfalls</p> <p>Siviwe needs speed humps on the main road, Siviwe request that Joe Slovo street be surfaced, Siviwe Access road to complete remaining section and blading of all internal streets</p>
LAND AND AGRICULTURE	<p>Fencing of arable and grazing land</p> <p>Fencing of ploughing fields</p> <p>There is a need for additional tractors and implements</p> <p>Grazing land for stock owners in Komga</p>	SIVIWE(KOMGA)	<p>Vegetable Community Gardens</p> <p>Poultry projects</p> <p>Land for livestock</p> <p>Purchase of farms for farm dwellers</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
HEALTH AND SAFETY	<p>24hr Testing Centre and HIV and AIDS treatment program for community</p> <p>Mobile Clinic to conduct weekly visits</p> <p>Deployment of a permanent Doctor</p>	SIVIWE	<p>HIV and Aids programmes</p> <p>Permanent doctor in Komga Hospital</p> <p>Training and employment of community health workers</p>
HOUSING	<p>Request for Rural housing and subsidies</p> <p>Speeding up of Zone 10 Settlement for farm dwellers</p> <p>Title Deeds to rightful owners in areas</p>	SIVIWE	<p>Repairs to Siviwe Houses</p> <p>Building of more houses</p> <p>Implementation of Zone 10 settlement</p>
OTHER	<p>Rehabilitation of Komga landfill site</p> <p>Rehabilitation of Taxi ranks in Komga</p> <p>Rehabilitation of Komga Sports field</p> <p>Fencing of Cemeteries and proper management</p> <p>Cleaning campaign of Siviwe</p> <p>Dam at the centre of Siviwe be leveled</p> <p>Refuse be collected as per schedule</p> <p>Cleaning campaign of Siviwe</p> <p>Dam at the centre of Siviwe be leveled</p> <p>Refuse be collected</p>	SIVIWE	<p>Need for a mobile police station at Siviwe</p> <p>Establishment of Street Committees</p> <p>Siviwe request graveyards</p> <p>Siviwe Clarity on chicken project that was taken to Mooiplaas and on prison project,</p> <p>Siviwe wants clarity on the project to fence yards that was not completed,</p> <p>Siviwe request GKM to stop the system of waiting for 5 people before an electrician is sent to reconnect,</p> <p>Siviwe requests that the redundant dam be filled and or consider converting it to a park</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
	as per schedule Cemetery site (Komga)		

WARD 6: COUNCILLOR NGABAYENA

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
WATER AND SANITATION	<p>Improvement of water services in accordance to RDP standards</p> <p>Township has a problem of stagnant water and spillage on roads and poses a health hazard</p>	<p>CHINTSA</p> <p>KEI MOUTH</p> <p>HAGA HAGA, MORGANS BAY</p> <p>BHOLA</p> <p>STHUNGU ETC</p>	<p>Chintsa requires additional taps and taps attached to each household,</p> <p>Construction of toilets in Chintsa</p> <p>Toilets at Sithungu</p> <p>Rehabilitation of Dams</p> <p>Additional Stand pipes at Sithungu</p> <p>Bhola taps run dry occasionally,</p> <p>Morgan bay township requires water services improved</p> <p>-Bulura needs water</p> <p>Bhola requests toilets,</p> <p>-Sthungu requests toilets,</p> <p>Morgan bay township requires toilets</p>
ELECTRICITY	<p>Tariff structure to be revised and inconsistency in billing system to be addressed</p> <p>Provision of Free Basic Electricity</p> <p>Compilation of indigent list and verification process be done</p> <p>Electrification of new extensions</p> <p>Electricity bills be separated to rentals</p> <p>A greater need for High Mast lights for Icwili</p>	<p>CHINTSA</p> <p>KEI MOUTH</p> <p>HAGA HAGA, MORGANS BAY</p> <p>BHOLA</p> <p>STHUNGU ETC</p>	<p>Bulura needs electrification,</p> <p>Provision of Free Basic Services in Sithungu</p> <p>Streetlight for Chintsa</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
ROADS	<p>Continuous maintenance of internal streets and roads in all areas</p> <p>Surfacing of roads in surrounding farms</p> <p>maintenance of internal roads at Chintsa East</p> <p>The road through Tainton Village, connecting the Schafli Road to the new Kei Mouth Road, to be tarred. This will open up Tainton Village to tourist traffic as well as forming a link between the Jikeleza Route and HagaHaga / Morgan's Bay / Kei Mouth tourist areas. This would also serve new Byletts School and new planned housing development.</p> <p>Upgrading and surfacing of access roads and bridges between N2, Kei Mouth (R349)</p> <p>Proper drainage system is needed in our areas</p>	<p>CHINTSA</p> <p>KEI MOUTH</p> <p>HAGA HAGA, MORGANS BAY</p> <p>BHOLA</p> <p>STHUNGU ETC</p>	<p>Repair of Bhola Access roads</p> <p>Repair of Sithungu access road</p> <p>Access road to ploughing fields and cemeteries in Sithungu Village</p> <p>Bhola access road construction</p> <p>-Bhola needs internal streets rehabilitation,</p> <p>- Sthungu needs road to fields, rehabilitation of internal streets, Access Road not completed beyond , dip</p> <p>-Bhola request internal streets to be rehabilitated,</p> <p>Bhola requests access road to be rehabilitated,</p> <p>-Sthungu requests roads to ploughing fields and access road, Sthungu requests internal streets to be rehabilitated,</p> <p>HagaHaga requests access road to be rehabilitated, HagaHaga want clarity on the pothole programme and when they will be benefitting, --</p> <p>Chintsa needs internal streets to be rehabilitated and access road,</p> <p>-Kei Mouth request blading of internal streets and fixing of potholes,</p>
LAND AND AGRICULTURE	<p>Land for settlements purposes be prioritized</p> <p>Fencing of arable and grazing land</p>	<p>CHINTSA</p> <p>KEI MOUTH</p> <p>HAGA HAGA, MORGANS BAY</p>	<p>HagaHaga requests land claim to be expedited,</p> <p>Chintsa request clarity on land</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
	Fencing of ploughing fields	BHOLA STHUNGU ETC	claim or apportionment of sites, Projects for all areas
HEALTH AND SAFETY	24hr Testing Centre and HIV and AIDS treatment program for community Deployment of a permanent Doctor in Clinic	CHINTSA KEI MOUTH HAGA HAGA, MORGANS BAY BHOLA STHUNGU ETC	Clinic at Chintsa Sthungu requests a clinic, HagaHaga request clinic services and ambulance services, Chintsa needs clinic services, Chintsa area requires 16 houses to be renovated, Morgan Bay requests clinic,
EDUCATION		CHINTSA BYLETTES KEI MOUTH HAGA HAGA, MORGANS BAY BHOLA STHUNGU ETC	. Bhola needs scholar transport, Bhola request scholar transport, High School
HOUSING	Request for Rural housing and subsidies Title Deeds to rightful owners in areas	CHINTSA KEI MOUTH HAGA HAGA, MORGANS BAY BHOLA STHUNGU ETC	Implementation of Rural Housing Scheme for all villages Bhola needs housing, -Sthungu needs housing, -Bhola requests housing, -Sthungu request housing Housing projects in Chintsa, Kei Mouth, Morgans Bay Land for housing in Haga Haga
OTHER	Fencing of Cemeteries and	CHINTSA	Library in Sithungu Extra shelves for library in Haga

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
	<p>proper management</p> <p>Refuse be collected as per schedule</p>	<p>KEI MOUTH</p> <p>HAGA HAGA, MORGANS BAY</p> <p>BHOLA</p> <p>STHUNGU ETC</p>	<p>Haga</p> <p>Bhola needs crèche, Bhola needs Hall and Sports facilities</p> <p>Bhola needs Lukhanyiso Day care (daycare) crèche to be constructed, Bhola request community centre/sport fields,</p> <p>Sthungu request a community hall</p> <p>Haga Haga needs to know the future of library</p> <p>-Morgans bay requests Siyazama crèche to be constructed</p> <p>Chintsa Community Hall</p> <p>Bhola requests projects in sewing , beading, baskets, construction,</p> <p>HagaHaga request clarity on the role of women's council</p> <p>HagaHaga request GKM satellite office in their locality,</p> <p>HagaHaga request clarity on accounts deposited in trust fund and how the municipality handles the issue,</p> <p>Tanks provided by GKM not attached to each household as there is a material shortage, Morgans Bay requests clarity on Recreational Parks Project and beneficiation,</p> <p>Kei Mouth requests not to hold any public meetings on Wednesday and that notification of meetings should be sent via Sims's or emails and presentations should be compiled per ward for IDP,</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
			<p>Kei Mouth ratepayers Need to be clarified on the basis for the increase of rates by 11.1% as it has decreased nationally and provincially (Municipality to respond to the rates issue in writing).</p> <p>Icwili request that meetings should be loudhailer.</p> <p>Gugura community being harassed and victimized by landowner/farmer but do not want to move to zone 10 settlement in Komga</p>

WARD 7: CLLR NDABAMBI

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS)
WATER AND SANITATION	<p>Improvement of water services in accordance to RDP standards</p> <p>Siviwe Township has a problem of stagnant water and spillage on roads and poses a health hazard</p> <p>Request to improve sanitation system in Siviwe</p> <p>Request to access to proper sanitation system in villages</p>	<p>KOMGA TOWN</p> <p>KOMGA MZOMHLE</p> <p>FORT WARDEN</p>	<p>Conversion of current toilet system to a flushing system</p> <p>Swimming pool renovation</p>
ELECTRICITY	<p>Tariff structure to be revised and inconsistency in billing system to be addressed</p> <p>Provision of Free Basic Electricity</p> <p>Compilation of indigent list and verification process be done</p> <p>Electricity bills be separated to rentals</p> <p>A greater need for High Mast lights for Komga</p>		<p>Repair faulty power lines in all the areas of ward 7</p> <p>Repair of Street lights</p> <p>Free Basic Service</p> <p>Komga request street lights, Komga has electrical faults</p>
ROADS	<p>Continuous maintenance of internal streets and roads in all areas</p> <p>Surfacing of roads in surrounding farms</p> <p>Proper drainage system is needed in our areas</p>	<p>MZAMOMHLE</p> <p>SIDI</p>	<p>Streets at Sidi, TPV, Old location</p> <p>Completion of tarring of main road until Mzomhle</p> <p>Repair of Storm water drains</p> <p>Komga request access road to graveyard</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
LAND AND AGRICULTURE	<p>Fencing of arable and grazing land</p> <p>Fencing of ploughing fields</p> <p>There is a need for additional tractors and implements</p> <p>Grazing land for stock owners in Komga</p>		<p>Community Projects for Agriculture</p> <p>Address issue of the tractor for projects</p> <p>Identify, fence land for agriculture</p> <p>Purchase of farm for livestock grazing</p> <p>Komga wants to farm</p>
HEALTH AND SAFETY	<p>24hr Testing Centre and HIV and AIDS treatment programme for community</p> <p>Deployment of a permanent Doctor</p>		<p>Appointment of critical medical staff at the hospital</p> <p>HIV and Aids Programmes Hospice</p> <p>Training and appointment of Community Health Workers</p> <p>Komga community request mobile police station</p>
HOUSING	<p>Request for Rural housing and subsidies</p> <p>Speeding up of Zone 10 Settlement for farm dwellers</p> <p>Title Deeds to rightful owners in areas</p>		<p>Upgrade of Old Location-eradication of mud houses</p> <p>Building of Houses at Sidi</p> <p>What is the status of the Zone 10 Settlement</p>
OTHER	<p>Rehabilitation of Komga landfill site</p> <p>Rehabilitation of Taxi ranks in Komga</p> <p>Rehabilitation of Komga Sports field</p> <p>Fencing of Cemeteries and proper</p>		<p>Building of Sport Facilities</p> <p>Recreational Facilities for children and youth</p> <p>Repair of Swimming pool</p> <p>Projects for women and youth</p> <p>- Request church yards to be cut in Komga and</p>

PRIORITY NEEDS FOR 2013-2017	EXPLANATION	VILLAGES	PRIORITY NEEDS FOR 2013-2017(IDP DEVELOPMENT PROCESS
	<p>management</p> <p>Refuse be collected as per schedules.</p>		<p>playgrounds</p> <p>Komga community request an art centre to be built</p> <p>Aids awareness campaigns requested by Komga community,</p> <p>Youth group requests land for brick project</p> <p>.</p> <p>Komga Colored area requests fencing on the borders,</p> <p>Request to the availability of housing official to provide title deeds to Siviwe community,</p> <p>Komga community request that community hall must be made available to communities especially for funerals and maintenance of recreational hall,</p> <p>Komga request the use of casual workers where the refuse trucks cannot access,</p> <p>Ward Committees must be consulted when arranging the Christmas party, NGO's in Komga requests sites as it hampers them from obtaining funding,</p> <p>Komga request public toilets and vending machines</p>

CHAPTER 6

4-YEAR OBJECTIVES AND STRATEGIES



6.1 KPA 1: INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION

National Priorities aligned to GKLM Priorities: **OUTCOME 5: A skilled and capable workforce to support inclusive growth**

Provincial Priorities aligned to GKLM Priorities: **Eastern Cape Provincial Priority 4: Strengthen education, skills and Human Resource Base**

KPA 1: GKLM Strategic Priority: **Ensure an Accountable and Responsive administration that adheres to Legislative Framework and GKLM Policies by 2017.**

Priority Area	Objectives	IDP Strategy	Key Performance Indicator	Funding Required	Funding Source	Measurement Source & Frequency	Baseline	Year 2	Year 3	Year 4	Year 5	Custodian
								2013/2014	2014/2015	2015/2016	2016/2017	
Employment Equity	To ensure compliance with the Employment Equity Act by June 2017	Develop terms of reference for the Employment Equity Committee	Equitable Representation at all level by 2017	R400 000	GKLM	Compliance Reports on quarterly basis to Standing Committee/ Council and Dept. of Labor.	Employment Equity Committee exists	Ensure 60% compliance with Employment Equity Act	Ensure 60% compliance with Employment Equity Act	Consideration of new legislative amendments.	To ensure equitable representation at all levels	Director Corporate Services
		Establishment of the Committee										
		Consolidate reports quarterly to the Department of Labor										
		Training and Capacity Building of the Committee on Employment Equity Act, Roles and Responsibilities										
		Appointment of Employee										

		nt Equity/Lab or Relations Officer										
Payroll	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Monitor payments of employees and deduction of pay-overs. By Cleansing payroll with Venus financial system	Accurate payroll information by 2017	R200 000	GKM	Quarterly progress reports on Internal Audit Action Plan implementation to Standing Committees and Council	Payroll system Payday is functional. HR Module is not implemented	Install Pay Day HR Module. Review Leave administration and overtime procedure	Monitor adherence to policy and procedure regarding Leave, attendance register and overtime	Monitor adherence to policy and procedure regarding Leave, attendance register and overtime	Monitor adherence to policy and procedure regarding Leave, attendance register and overtime	Director Corporate Services
ICT Management and Governance	Ensure effective and efficient Information and communication technology systems by June 2017	Review existing ICT Policy and procedures Develop and implement ICT Risk Profile Maintenance of Virtual private network Develop terms of reference, establish	Availability and Enforcement of Information Communication Technology Policy in 2017. % of risk reduced.	R400 000	GKLM	Quarterly progress reports on review of policies and implementation to Standing Committees and Council	ICT Policy available and ICT Committee available	Analysis of Gaps in the existing Policy, Procedures and Review Co-ordinate Sitzings of ICT Committee	Upgrading of Backup Systems and Network Servers Enforce ICT procedures and compilation of reports for ICT Governance	Enforce ICT procedures and compilation of reports for ICT Governance	Review of Policy and Procedures	Municipal Manager

		and training of ICT Committee										
Organizational Structure	To develop municipality's organizational Structure aligned to the IDP & Strategies Objectives and available resources by June 2017	Develop Draft Organizational Structure Solicit inputs from all stakeholders Consolidate inputs and review the draft and present to Standing Committee and Council Co-ordinate Development of Job Descriptions Review and implement Recruitment and Selection Policy	2013/2014 Organizational Structure reviewed annually	R350 000	GKM	Quarterly Reports on implementation of Organizational Structure, Job Descriptions & Policies	2012/2013 organizational structure available	2013/2014 Organizational Structure, Reviewed Organizational Structure, Review Recruitment and Selection Policy, Properly written Job Descriptions	Reviewed 2014/2015 Organizational Structure	Reviewed 2015/2016 Organizational Structure	Reviewed 2016/2017 Organizational Structure	Corporate Services Director
Human Resources Development	Develop/Review and Implement Work-Skills Plan for Municipal Staff, Councilors and Unemployed by June 2017.	coordinate capacity building that enhances the skills of the workforce and councilors in-line with legislative	25% of municipal staff and councilors trained annually.	R1m	GKM and LGSETA	Quarterly Reports to Standing Committees, Council and LGSETA	Work-Skills plan is available and has been implemented in 2012/2013.	Implementation of Work-skills Plan by training 65 % of municipal employees and councilors utilizing available resources.	Implementation of Work-skills Plan by training 65 % of municipal employees and councilors utilizing available	Implementation of Work-skills Plan by training 65 % of municipal employees and councilors utilizing available	Implementation of Work-skills Plan by training 65 % of municipal employees and councilors utilizing available	Corporate Services Director

		frame work to improve service delivery							resources	resources.	resources.	
Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies and procedures by June 2017	Develop, Review and implement all municipal policies, by-laws procedure manuals in line with legislation	Great Kei Municipality Policies and By-laws by June 2017	R500 000	GKM	Quarterly Compliance Reports to Standing Committee and Council	Existing Policies and By laws need review	Analysis of Gaps and review the existing policies and by-laws. Develop non-existing policies and by-laws.	Co-ordinate implementation and enforcement of policies and by-laws.	Review Policies, By laws as the need arises	Review Policies, By laws as the need arises	Municipal Manager
		There is a gap in policy availability										
		Conduct awareness workshops to municipal employees and councilors										
		Conduct public participation by-laws and co-ordinate gazetting										
Council Support	To ensure effective functioning of council and its committees by June 2017.	Review and implement/enforce Rules of Order in line with legislative framework	Reviewed rules of order and effective functioning council and its	R500 000	GKLM	Quarterly standing committee reports and council resolutions.	Rules of order and council committee are in existence.	Development and implementation of annual institutional calendar for committee and council	Development and implementation of annual institutional calendar for	Development and implementation of annual institutional calendar for	Development and implementation of annual institutional calendar for	Director Corporate Service.

		Coordinate council and committee sittings in line with legislative framework	committee by 2017					seating. Implementation of the rules of order and council resolutions.	for committee and council seating. Implementation of the rules of order and council resolutions	committee and council seating. Implementation of the rules of order and council resolutions.	committee and council seating. Implementation of the rules of order and council resolutions	
		Provision of secretariat services to council and committees										
		Monitor Implementation of Council Resolutions										
Records Management	To ensure proper keeping and maintenance of personnel records for Institutional information in line with The National Archives and Records Service of South Africa Act (Act. No. 43 of 1996, as amended)	Establishment of Records and Knowledge Management Systems	Records and knowledge Management Systems by 2017.	R50 000	GKM	Quarterly Reports on Records and knowledge Management Systems.	Archives Systems in existence.	Establish systems and procedures to protect municipal records (e.g. fire, pests, flooding etc.) Establish Municipal File Plan	Ensure adherence to Records Management Procedure Manual	Ensure adherence to Records Management Procedure Manual	Establish Electronic Records and Archives Systems	Corporate Services Director

	by June 2017.											
Labor Relations	To regulate conduct between employer and employee in line with SA Constitution, Labor Relations Act & Conditions of Basic Services etc. by June 2017	Co-ordinate Training of employees on interpretation of relevant statutes, Human Resources Policies	Behavioral Statistics Report and Decrease in % on non-compliance with Human Resources Policies by 2017.	R1m	GKM	Quarterly Reports to Standing Committee and Council: Labor Relations	Human Resources Policies available-need review	Analysis of Gaps in the Existing Human Resources Policies and Review	Reduction of employee cases against the employer and handling of grievances	Workshop LLF members and produce a report and attendance register for the workshop.	Human Resources Policies Review	Corporate Services Director
		Provide Advice on cases conciliations meeting, arbitration meeting handling of grievances,						Develop non-existing Policies				
		Leave Management						Ensure availability and effective functioning of LLF.				
Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2017	Review Terms of Reference for Health and Safety Committee	Occupational Health and Safety Committee & Hazardous Profile of the municipal	R200 000	GKM	Quarterly Reports on Health and Safety Regulations to Standing Committees, Council.	Health and safety policy needs to be reviewed.	Analyses gaps in the existing health and safety policy, review and its implementation	Enforcement and Implementation of the policy,	Evaluate policy effectiveness.	Policy review.	Director Corporate Services
		Nomination, training & Capacity building of members										

		Identify Hazard Areas	ity by 2017.									
		Profile hazardous areas and implementation of risk profile.										
Employment Wellness	To ensure availability of competent healthy and motivated workforce	Develop Employee Wellness Policy & Strategy	Employment Wellness Policy and its implementation by 100 % in 2017	R2.5 M	GKLM LGSETA	Quarterly Reports on Employment Wellness Programs to Standing Committees and Council	134 employees in 2012/2013 financial year	Develop of Employment Wellness Policy, Strategy & Unit	3 Employment wellness Programs conducted for all employees	Categorize Employment Wellness Programs, develop programs as aligned to categories and implement	Review and Monitoring effectiveness of the Policy.	Corporate Services Director
		Co-ordinate workshop to solicit inputs						Workshop and Capacity Building				
		Implementation of the Policy										
		Establishment of the Employee Wellness Unit										
Municipal Security	To improve safety of municipal property by June 2017	Recruitment and capacity building of security personnel and provision of security equipment	Security Procedure manual and decrease of municipal property theft by 2017	R3.5 Million	GKLM	quarterly and annual progress reports to Standing Committees and Council	4 Security Guards Appointed and 4 advertised.	5 recruited and trained security guards.	implementation & monitoring reports	implementation & monitoring reports	implementation & monitoring reports	Corporate Services Director

6.2 KPA 2: INFRASTRUCTURE AND COMMUNITY SERVICES

National Priorities aligned to GKLM Priorities: OUTCOME 8:						Sustainable human settlements and improved quality of household life						
Eastern Cape Provincial Priority 2: Massive programme to build social and economic infrastructure												
GKLM Strategic Objective BS2: To provide cost effective, quality and sustainable infrastructure thereby improving socio-economic lives of GKLM Communities by 2017.												
Priority Area	Objectives	IDP Strategy	Key Performance Indicator	Funding Required	Funding Source	Measurement Source & Frequency	Baseline	Year 2	Year 3	Year 4	Year 5	Custodian
								2013/2014	2014/2015	2015/2016	2016/2017	
Electricity	To facilitate access to electricity to all areas of Great Kei thereby reducing backlogs by at least 20% in 2017	Effective engagement with Eskom & DoEA	100 % connections of all applications annually	R45 M	DoEA ESKOM GKLM	Quarterly reports on access to electricity by the community of Great Kei to standing committee and council.	Backlog Study Report identifies 3000 households without access to electricity	Ensure Increase to electricity access at least by 5%	Ensure Increase to electricity access at least by 5%	Ensure Increase to electricity access at least by 5%	Ensure Increase to electricity access at least by 5%	Director Technical/Community Services
		Solicit financial resources										
		Maintenance of Street Lights										
		Installation of High Masts										
Roads Management Plan	To develop and implement GKLM Roads	Appointment of Service Provider	GKLM Roads Management Plan	R100 M	Dept of Public Works Dept of Transpo	Quarterly progress report on roads management	Roads infrastructure backlog report is in	GKLM Roads Management Plan	To ensure improved transport services at least	To ensure improved transport services at least	To ensure improved transport services at least by	Director Technical/Community Services
		Construction										

	Management Plan by June 2017	Classification of GKLM Roads (Access, Provincial and National Roads)	and Progress on implementation by 2017		rt ADM MIG GKLM	nt plan and construction of access roads to Standing Committees and Council.	place.	of 7 Access Roads – 10 KM	at least by 5%	by 5%	5%	
		Conduct Study of all the types of transport modes										
		Costing of Roads Infrastructure Backlogs										
		Lobby for funding engaging Dept of Roads and Public Works, Transport , ADM, Local Government and Traditional Affairs etc.										
Sport Fields	To construct 7 sport fields by June 2017	Register Projects on MIG/MIS	7 Sports Fields constructed in 2017	R8 M	MIG GKLM DSRAC	Quarterly Progress on construction of sport fields to Standing Committees and Council	Service Provider appointed for design of Sport Fields in 2012/2013	Construction of 3 Sport Fields	Construction of 3 Sport Fields	Construction of 1 Sport Fields and Maintenance of 3 Sport Fields	Maintenance of 3 Sport Fields	Director Technical/ Community Services
		Advertise for consultants and contractors and										

		appoint										
		Construction of sport fields										
Community Halls	To construct 7 Community Halls by June 2017	Advertise for consultants	7 Community Halls by June 2017	R16 M	MIG GKLM	Quarterly Progress on construction of community halls to Standing Committees and Council	Tender Documents prepared in 2012/2013 financial year. Projects approved in the MIG Funding.	Construction of 4 Community Halls	Construction of 3 Community Halls	Maintenance of 4 Community Halls	Maintenance of 3 Community Halls	Director Technical/Community Services
		Advertise for contractors										
		Construction of Community Hall										
		Issue completion certificates										
Housing	To develop and coordinate implementation of Housing Sector Plan, thereby reducing housing backlogs by at least 12 % in 2017	By engaging all role players and relevant stakeholders.	Housing Sector plan and progress reports on its implementation/ 12 % Reduction of Housing		Human Settlement ADM GKLM MIG	Quarterly progress report to standing committee and council on access to housing.	Housing backlog report in place	Housing Sector Plan and 3% reduction on housing backlogs	To ensure improved access to housing at least by 3%	To ensure improved access to housing at least by 3%	To ensure improved access to housing at least by 3%	Director Technical/Community Services
		Alignment of Community needs with Draft Plan & GKLM Capital Plan										

		Co-ordinate adoption by Council and forward to Dept. of Human Settlement to secure funding for construction of Houses	g Backlogs by 2017									
		Co-ordinate availability of Low Costs Units Title Deeds										
		Monitoring Construction of Rural Housing Projects										
Water and Sanitation	To facilitate access by at least 20% to water and sanitation services in June 2017	Participate in the Development and Review of WSP Co-ordinate funding and solicit commitment for implementation of	Number of households that do not have access to water and sanitation reduced by 20	R100 M	ADM MIG	Quarterly reports on access to appropriate basic services to standing committee and council.	ADM currently a Water Services Authority and a provider.	Ensure increase to appropriate basic services at least by 5%	Ensure increase to appropriate basic services at least by 5%	Ensure increase to appropriate basic services at least by 5%	Ensure increase to appropriate basic services at least by 5%	Director Technical/Community Services

		WSP	% in 2017									
Project Management	To strengthen project management unit by 2017.	Develop and implement three year capital plan of the municipality	Projects monitoring and evaluation report.	R2 M	MIG GKLM	Quarterly report on progress to standing committee and council.	List of all approved projects under construction and those to be constructed available	3 year capital plan reviewed in line with IDP Objectives & Strategies and 100 % implementation as planned	3 year capital plan reviewed in line with IDP Objectives & Strategies and 100 % implementation as planned	3 year capital plan reviewed in line with IDP Objectives & Strategies and 100 % implementation as planned	3 year capital plan reviewed in line with IDP Objectives & Strategies and 100 % implementation as planned	Director Technical/Community Services
		Site visits, monitoring, evaluation										
		registration of projects on MIS as informed by three year capital plan										
		Lobby funding for implementation of three year capital plan										
		Reports to MIG										

Traffic Services	To enhance the enforcement of National roads traffic act in line with municipal by-laws by June 2017	By providing licensing services. By providing Speed Camera Equipment Co-ordinate Patrols for Law Enforcement	Law Enforcement realized , Revenue collection by 20 % in 2017	R1M	DoT GKLM	Quarterly reports on licenses and fines issued to standing committee and council.	Traffic By-laws available	To increase access to licensing services at least by 5% and law enforcement by 100%, and revenue generation by 5 %	To increase access to licensing services at least by 5% and law enforcement by 100% and revenue generation by 5%	To increase access to licensing services at least by 5% and law enforcement by 100% and revenue generation by 5%	To increase access to licensing services at least by 5% and law enforcement by 100%. and revenue generation by 5%	Director Technical/ Community Services
Library services	To ensure full functioning of municipal library by 2017.	Engage DSRAC to increase funding of Library Services. Conduct Library Weeks and Literacy Programs	Number of community member/ Learners accessing library services in 2017	R2 M	DSRAC	Quarterly reports to standing committee and council on access to library services.	4 Libraries exist in GKLM 2 X Library Program conducted	100 % of funds transferred by DSRAC as gazette.	2 Library Weeks and Literacy Programs conducted	100 % fully fledged library services	100 % fully fledged library services	Director Technical/ Community Services
Cemeteries services	To facilitate the management and maintenance of cemeteries by 2017	By ensuring the fencing and maintenance of existing cemeteries.	18 Cemeteries maintained in 2017	R1M	GKLM ADM	Quarterly reports to standing committee and council on fencing of cemeteries.	1 Cemetery in the urban area. 2 X in the township and 15 in the rural	Ensure fencing of 2 cemeteries	Ensure fencing and maintenance of cemeteries by 100 %	Ensure fencing and maintenance of cemeteries by 100 %	Ensure fencing and maintenance of cemeteries by 100 %	Director Technical/ Community Services

		Develop procedure manual for cemetery maintenance					areas (Magranganeni & Cwili).					
		Implementation of Cemetery Management Plan (Numbering of graves)										
Disaster management	To facilitate the management of disaster within Great Kei. By June 2017	By coordinating with ADM the response to disasters occurring within GKM	100 % implementation of Disaster Management Plan in 2017		ADM	Quarterly reports on disaster management to standing committee and council.	Disaster management profile in place.	To ensure 100% cooperation with ADM in preparing disaster management plan/profile.	To ensure 100% cooperation with ADM in preparing disaster management plan/profile.	To ensure 100% cooperation with ADM in preparing disaster management plan/profile.	To ensure 100% cooperation with ADM in preparing disaster management plan/profile.	Director Technical/Community Services
Buildings Inspectorate and Regulations	To ensure that building regulations are adhered to thereby increasing revenue by 15 % in 2017	Review Building Regulations By laws Develop Building Regulation procedure Issuing of Approvals	Building Regulations By-laws and Procedures adhered 100 %, 15 %	R200 000	ADM GKLM	Quarterly Reports to Standing Committee and Council	Building Regulations By Laws need review	Review Building Regulations By laws and Develop Procedure Manual, 100 % applications processed	100 % building applications processed	100 % building applications processed	100 % building applications processed	Director Technical /Community Services

		Site Inspections Monitoring and Issuing of Occupational Certificates	revenue collection in 2017									
Town Planning	To ensure availability of Land Use Management Plan, Zoning Plans, Town Planning Scheme and implementation thereof by June 2017	Appointment of the Town Planner Regularly update Zoning Scheme Process Applications	Zoning Scheme updated by 2017	R200 000	ADM GKLM	Quarterly Reports to Standing Committee and Council	Town Planning Scheme available	Updating of Zoning Scheme	Updating of Zoning Scheme and approval of applications	Updating of Zoning Scheme	Updating of Zoning Scheme and approval of applications	Director Technical/Community Services
Waste management	To review and enforce an institutional Integrated Waste Management Plan in	Alignment of municipality's IWMP with DM IWMP and by laws	2 Landfill sites Licensed, 3 Transfer Stations License	R5M	ADM Environmental Affairs GKLM	Quarterly Reports on development, implementation of IWMP and its procedures	Waste Management By-Laws need review and IWMP	Development of Operation Plan for the Integrated Waste Management Plan	Licensing for the Landfill Site	One Recycling Facility established	One Recycling Facility Established	Director Technical/Community Services

	line with Waste Management By-Laws by June 2017.		d. 100 %operational plan implemented in 2017				adopted by Council	Review of Waste Management By-laws				
		Implementation of the Recommendations of IWMP										
		Licensing of Landfill Sites and Transfer Stations										
		Develop operational plan of IWMP										
		Co-ordinate Public participation on IWMP and by-laws										
		Co-ordinate funding for GKLM recycling facilities										

Health services	To facilitate the improvement of health services by June 2017.	By engaging DoH to solicit funding for construction and maintenance of clinics Co-ordinate Land availability for the new clinics	100 % of community member accessing health services		ADM DoH	Quarterly reports to standing committee and council about health services, although they do not fall within GKM capacity	One Community Health Centre and five clinics.	To ascertain the available resources for Construction /Maintenance of Clinics	Monitoring of DoH in Clinics Construction and Maintenance	One Clinic Rehabilitated	One Clinic Constructed	Director Technical Services
Environmental Management	To develop and implement an Integrated Environmental Management Plan to address environmental degradation issues by June 2017.	Establish a development planning unit- for co-ordination of feasibility studies and environmental aspects Conduct a study on soil degradation (causes and possible rehabilitation programs)	Integrated Environmental Management Plan and Progress on its implementation by 2017	R5M	ADM GKLM Environmental Affairs	Quarterly Reports on the development and implementation of IEMP to Standing Committee and Council	Environmental Issues need to be addressed such as air, water pollution, coastal areas, soil degradation	Integrated Environmental Management Plan and Environmental Authorizations	By Laws: Air Pollution, Water Pollution, Sewerage and Water, Coastal Management Plan	3 Soil Degraded Sites Rehabilitated	Review of Integrated Environmental Management Plan	Director Technical/ Community Services

		Develop a water and air pollution by-laws											
		Develop Coastal Management Plan											
		Co-ordinate availability of Sewage and Sanitation Plan											
		Co-ordinate community awareness campaign on environmental issues											
		Co-ordinate availability of Environmental Authorizations for developmental programs											
		Rehabilitation of Soil Degraded Sites											

Education	To facilitate construction of mud schools and maintenance of existing schools by June 2017.	By engaging relevant stakeholders. Co-ordinate availability of schools status quo and costing	Number of Schools constructed and maintained by 2017.		DoE	Quarterly Reports to standing committee and council.	Data base of education facilities.	Alignment of planning with DoE- Access Roads to Schools	Monitoring progress by the Department of Education in the School	One School Rehabilitated	One School Rehabilitated	Director Technical Services.
EPWP	To increase the number of jobs created by 20 % and accredit 10 learn ship by June 2013	Identify EPWP programs/projects	20 % jobs create	R15M	EPWP	Quarterly reports of the number of jobs created to Standing Committee and Council	205 work opportunities created; R283 000 incentives received	50 jobs through EPWP programs and Projects	70 Jobs created through EPWP programs and Projects	100 Jobs created through EPWP programs and Projects	EPWP policy review	Director Technical /Community Services
	Register on MIS											
	Develop business plans for EPWP programs/projects											
	Develop reporting mechanisms in partnership with EPWP											
	Ascertain that projects are EPWP compliant											

6.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

National Priority 1, 3 & 7: Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, Comprehensive Rural Development Strategy linked to land and agrarian reform and food security, build cohesive, Caring and sustainable communities.												
Eastern Cape Provincial Priorities 1, 3 & 8: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods, Rural Development, Land and Agrarian Reform and food security, Building cohesive, caring and sustainable communities												
GKLM: LED Strategic Objective: Increasing number of employment opportunities in GKLM by creating enabling environment for a sustainable growing, diversifying economy by 2017.												
Priority Area	Objectives	IDP Strategy	Key Performance Indicator	Funding Required	Funding Source	Measurement Source & Frequency	Baseline	Year 2	Year 3	Year 4	Year 5	Custodian
								2013/14	2014/15	2015/16	2016/17	
LED Strategy:	Ensure availability and implementation of LED Strategy by 30 June 2017	Establish LED Cluster	LED Strategy by 2017	R1M	COGTA ADM, DBSA DEDEA GKLM DTI SEDA	Quarterly progress Reports on development of the Strategy to Standing Committees and Council	LED Strategy currently funded by ADM on behalf of the LM	Develop institutional LED Plan as informed by ADM Strategy	Feasibility Study and Business Plans for potential commodities	Strategic Partnerships	LED Plan Review	Strategic Services Director
		Coordinate Great Kei Economic Summit										
		Conduct Baseline study										
		Identify potential commodities										
		Alignment with DM LED Plan, PDGP, NSDP										

		Establish partnership with strategic partners										
		Draft LED Plan										
		Lobby for funding										
Tourism: Arts, Culture & Heritage	Develop and implement Great Kei Tourism Sector Plan in line with LED Plan by June 2017	Develop business plan to fund Great Kei Tourism Sector Plan	Great Kei Tourism Sector Plan by 2017	R15M	DEDEAT, DBSA GKLM	Quarterly progress reports on tourism development to Standing Committee and Council	Database of Tourism Products is available	Develop business plan and source funding for Great Kei Tourism Sector Plan	Marketing and Branding Tourism Destinations	Development of the Sector Plan	Registration of 20 Community Tourism Initiatives (Tour Guides, IATA, Grading Council of SA)	Strategic Services Director
		Feasibility study to identify tourism, heritage, arts and culture in Great Kei						Summer Festival Co-ordination and Implementation				
		Coordinate declaration of Heritage Sites										
		Develop business plans as informed by										

		feasibility study										
		Lobby funding for implementation of Tourism Sector Plan										
Business Support: Retailers, SMME/Co-operatives	Develop and Implement the Business Retention and Expansion Strategy in line with the Business Act, No 71 of 1991.	Collect and update database for SMME's	Business Retention Strategy in 2017	R200 000	SEDA, DEDEAT, SARS DTI GKLM DEAT	Quarterly Progress Reports on support provided to SMME's/Retailers	Support provided on Adhoc Basis	Develop database of all SMME's and Co-operatives in Great Kei	Develop Business Expansion and Strategy	2 SMME's Funded by Strategic Institutions	Review of SMME strategy	Strategic Services Director
		Conduct skills audit & needs analysis						Develop Business Plan and source funding to develop Business Retention and Expansion Strategy				
		Review GKLM Funding Policy										
		Register contractors on CIDB, Hospitality industry on Tourism Grading										

		Council, unregistered SMME's with CIPC and departments database								
		Desktop Research for the SMME's Strategy								
		Alignment of needs analysis report with desktop research								
		Consolidate Draft SMME Strategy and solicit inputs from all stakeholders								
		Coordinate approval of the Strategy by								

		Council Capacit y building of SMMEs										
Agricultur e	To co- ordinate support to 10 Substance Farmers towards commercialization in June 2017.	Collate databas e of Agricultu ral farmers Establish Agricultu ral Forum Co- ordinate impleme ntation of recomm endatio ns of the feasibility study report Develop Funding Policy as informed by SMME Strategy	10 Substanc e supports in 2017	R3M	DARD Soc. Dev SEDA GKLM	Quarterly Reports to Standing Committe e and Council	Projects funded on adhoc basis	Agriculture Stakeholder Forum Established with Terms of Reference 2 Substance Farmers Supported	2 Substance Farmers Supported	Source funding by establishin g Strategic partnershi ps with funding institutions 2 Substance Farmers Supported	4 Substance Farmers Supported	Strategic Services Director

6.3 KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

National Priorities aligned to GKLM Priorities: OUTCOME 9: A response and, accountable, effective and efficient local government System												
Provincial Priorities aligned to GKLM Priorities: Eastern Cape Provincial Priority 7: Building a developmental state and improving the public services, and strengthening democratic institutions												
KPA 4: GKLM Strategic Priority : To create a sustainable financial environment through the implementation of good financial practices and ensure customer satisfaction by 2017.												
Priority Area	Objectives	IDP Strategy	Key Performance Indicator	Funding Required	Funding Source	Measurement Source & Frequency	Baseline	Year 2	Year 3	Year 4	Year 5	Custodian
								2013/2014	2014/2015	2015/2016	2016/2017	
Revenue Management	To increase actual revenue collection by at least 5% in June 2017	Alignment of Billing Information Enforcement of debt, credit policies and by laws.	At least 5% increase of the actual collection by 2017	R7.6 M	GKLM	Quarterly reports to standing committee and council	Credit control and debt collection policy is in place. PWC appointed for Revenue Solution Project	Alignment of billing information (debtors in the Venus system with valuation roll) Age analysis and write off by council.	Review institutional revenue enhancement strategy.	Increase of revenue collection by at least 3 %	Review credit control, debt collection and by laws and revenue collection of 2 %.	Chief Financial Officer
Supply Chain Management	To ensure adherence to Supply Chain Management Regulations by June 2017.	Review and enforcement of SCM policies and procedures Strengthen reporting mechanisms /systems to Council,	100 % adherence to SCM regulations in 2017	R200 000	GLKM FMG	Quarterly SCM Reports to Standing committees, Council and Treasury	Supply Chain Management Policy available	Develop and Enforce Supply Chain Management Procedures & 100 % compliance.	100 % adherence to SCM regulations	100 % adherence to SCM regulations	100 % adherence to SCM regulations	Chief Financial Officer

		Provincial And National Treasury										
Expenditure Management	To have effective and efficient processes and systems of managing municipal finances by 2017	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdraw payment of funds	100 % Expenditure of conditional grants annually	NIL	NIL	Monthly S71 Reports to Standing Committee, Council and Treasury.	S71 reports submitted to Council and Treasury.	100 % Expenditure of conditional grants	100 % Expenditure of conditional grants	100 % Expenditure of conditional grants	100 % Expenditure of conditional grants	All Directors
		In year reporting in compliance with MFMA calendar										
Reporting	To strengthen reporting mechanisms in line with Municipal Finance Management Act and Treasury Regulations by June 2017	Develop Annual Financial Statements	100% compliance also to keep proof of submissions and council resolution in 2017	R500 000	FMG MSIG	Annual financial statements reports to standing committee and council.	Reporting mechanisms are in place 2011/2012 Annual Financials adopted by Council	100% compliance on reporting in line with Municipal Finance Management Act.	100% compliance on reporting in line with Municipal Finance Management Act.	100% compliance on reporting in line with Municipal Finance Management Act.	100% compliance on reporting in line with Municipal Finance Management Act.	Chief Financial Officer
		Submission of Annual Financial Statements to Treasury & Auditor General										
		Develop monthly, quarterly and annual reports to										

		Standing Committee & Council										
Asset Register	To update and maintain a GRAP compliant asset register by June 2017	Develop Asset Policy and procedures By updating and maintaining Asset register.	100% updated asset register by 2017.	R2M	GKLM FMG	Quarterly reports to standing committee and council on asset additions schedule	Asset register is in place and asset schedule.	100% updated asset register.	100% updated asset register	100% updated asset register.	100% updated asset register.	Chief Financial Officer
Indigent Administration	To ensure availability, review and implementation of Indigent Policy and Indigent Register by June 2017	Establishment of a policy for the identification of indigent communities Co-ordinate Framework adoption by Council Develop indigent exit strategy Indigent Policy Review Research on Alternative Energy and provision Thereof to	Indigent Policy and Indigent Register in 2017	R500 000	GKLM MSIG	Quarterly reports to standing committee and council on indigent register.	Indigent register is in place.	Review Indigent Policy and Updated Indigent Register Research on Alternative Energy Sources	100% updated indigent register and beneficiaries supported as guided by available resources	100% updated asset register 100% updated indigent register and beneficiaries supported as guided by available resources	100% updated asset register 100% updated indigent register and beneficiaries supported as guided by available resources	Chief Financial Officer

		deserving communities										
Budgeting	To ensure that Budget is aligned to IDP Objectives and Strategies, Organization Structure, tabled and approved in line with MFMA and Treasury regulations by June 2017	Develop the Budget Process Plan Alignment of Budget with IDP Priorities Tabling of Budget by Council Approval of the Budget by Council	100% MFMA and Treasury regulations adhered to by 2017	NIL		Mid-Year Budget Reports to Council	2012/2013 Approved in line with MFMA Regulations	2013/2014 Budget Approved by Council	2014/2015 Budget Approved by Council	2015/2016 Budget Approved by Council	2016/2017 Budget Approved by Council	Chief Financial Officer

6.5 KPA 5: Good Governance and Public Participation

National Priorities aligned to GKLM Priorities: OUTCOME 9: A response and, accountable, effective and efficient local government System												
Eastern Cape Provincial Priority 7, 8: Building a developmental state and improving the public services, and strengthening democratic institutions, Building cohesive, caring and sustainable communities												
GKLM Strategic Objectives : To promote the values of good governance and human rights												
• Ensure active community participation in government affairs by 2017												
Priority Area	Objectives	IDP Strategy	Key Performance Indicator	Funding Required	Funding Source	Measurement Source & Frequency	Baseline	Year 2	Year 3	Year 4	Year 5	Custodian
								2013/2014	2014/2015	2015/2016	2016/2017	
Public Participation and Management of Petitions	To promote effective participation of community members in the affairs of governance by 2017	Appointment of Manager in the Office of the Mayor/Speaker	Public participation Strategy and Petitions Policy by 2017	R4 M	FMG Operational Budget	Quarterly & Annual progress reports on development and implementation of Public Participation Strateg	70 ward committee members elected from voting stations and Ward Committee Policy adopted by Council	Public Participation Strategy & Petitions Policy	Customer Satisfaction Survey Reports and progress reports on implementation	Provision of Office Space for Ward Committees	5 Mayoral Imbizo;s, Public Hearings	Municipal Manager
		Enhance ward committee and community development workers functioning						3 Mayoral Imbizo;s/ Public Hearings Held			Review of Ward Committee Policy	

		Training and capacity building of ward committee				y						
		Provision of Office Space for Ward Committees and CDW's										
		Co-ordinate Mayoral Imbizo;s and Public Hearings										
		Develop Public Participation Strategy										
Institutional Marketing Communication	To ensure availability and implementation of marketing communication strategy	Co-ordinate Appointment of Service Provider Desktop Research Consolidate the draft documents and solicit	GKLM Marketing Communication Strategy by 2017	R500 000	GKLM GCIS	Quarterly, mid-year, annual communication reports.	Services of Institutional Communication Strategy procured in 2012/2013 financial year.	Marketing Communication Strategy & IGR Established	Branding of the GKLM	Institutional Newsletter	Memorandum of Understanding with Media Houses, Newspapers and Communication Strategic	Municipal Manager

	by June 2017	inputs from all stakeholders					Communication Plan adopted by Council				Partners	
		Coordinate Establishment and functioning of IGR and Local Marketing Communications Cluster										
		Website update										
		Develop GKLM Newsletter										
		Media Monitoring Coordination of Events										
Strategic Planning 3.17.7.1.1.1.1	To ensure effective coordination of integrated planning implementation	By Developing and implementing IDP/Budget/PMS Process plan	Number of IGRs' and cluster meetings held.	R4 Million	ADM Equitable Share	Quarterly reports to standing committee and council	2012/2017 IDP reviewed	2013/2017 Reviewed IDP and implementation of process plan for 2014/2015 financial year	2014/2017 Reviewed IDP and implementation of process plan for 2015/2016 financial year	2015/2017 Reviewed IDP and implementation of process plan for 2016/2017 financial year	2016/2017 Reviewed IDP	Strategic Services Director and All Directors
3.17.7.1.1.1.1		Establishing IGR and its clusters	IDP Reviewed									

	monitoring and evaluation by June 2017	Conduct IDP, Budget Roadshows	annually									
		Co-ordinate tabling, adoption and review of IDP										
Development Planning	To develop, review, implement Institutional Development Plans such as Spatial Development Frameworks, Environmental Management	Conduct baselines to identify gaps in the existing sector plans	Institutional development Sector Plans by 2017	R3.5 Million	Equitable Share ADM DEDEA	Quarterly Reports on Sector planning and implementation to Standing Committees and Council	SDF available needs review	2013/2017 SDF and LUMS, Investment and Business Retention Strategy, Housing Sector Plan and SDF Reviewed	Integrated Environmental management plan	Feasibility Study Reports and Business Plans for Anchor Programs and Projects	Private Public Partnerships and Strategic Partnerships established for Anchor Programs	Strategic Services Director
		Review existing sector plans										
		Develop non-existing sector plans and co-ordinate adoption by Council										

	Plans. Feasibility Studies, Investment Strategy , Business Retention Strategy etc. by June 2017											
Risk management.	To ensure that strategic and operational risks threatening organizational objectives are identified and managed to	Develop Institutional Strategic and Operational Risk Register Ensure Implementation of Strategic and Operational Risk Registers Consolidate Reports	Fraud Prevention Policy, Strategic and Operational Risks Plans by 2017	R500 000	Equitable Share	Quarterly reports to managements standing committee and council .	2012/2013 Strategic Risk Register Available and Fraud Prevention Plan	Ensure 100% implementation of risk management plan. Review of Fraud Prevention Policy	Ensure 100% implementation of risk management plan.	Ensure 100% implementation of risk management plan.	Ensure 100% implementation of risk management plan.	Internal Audit Manager and All Directors

	an acceptable level by June 2017	Alignment of Fraud Prevention Strategy, Policy with National Framework										
		Implementation of Audit Action Plan										
Operational planning and performance monitoring	To develop and implement Institutional Performance Management Framework by June 2017	Develop Institutional PMS Framework Engage all stakeholders towards its adoption by Council Develop Institutional Strategic Score Card to inform individual Score Cards Coordinate PMS Reviews on quarterly basis as informed by PMS Framework	Number Performance reviews Conducted and supporting evidence. Number of Accountability agreements, Performance Promises linked to SDBIPs and Operational	R500 000		Quarterly reports to standing committee and council	5 performance contracts signed for all contract positions	100% adherence to GKLM Strategic Score card as defined by the indicator.	100% adherence to GKLM Strategic Score card as defined by the indicator	100% adherence to GKLM Strategic Score card as defined by the indicator	100% adherence to GKLM Strategic Score card as defined by the indicator	Strategic Services Director, All Directors and Internal Audit Manager

		Consolidate Quarterly Performance Reports to Council	Plans signed by between HODs and Line staff by 2017									
SPU: Youth, Women, Physically Challenged, Orphaned and Vulnerable Children, Elderly, HIV/AIDS	To ensure availability and implementation of vulnerable groups: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS Strategy	Conduct baseline study	SPU Strategy and Progress on its implementation by 2017	R500 000	GKLM, OTP, DORPW, DM, DSD, COGTA, DARD	Quarterly, Mid-term and Annual reports on SPU Strategy development & implementation	Youth Programs supported by GKLM	Development of SPU Strategy for all vulnerable groups	Develop sector plans for all vulnerable Groups as informed by Strategy	Strategic partnership Established for implementation of Sector plans	SPU Strategy Review	Manager in the Office of the Mayor
		Establish all structures/forums										
		Align policy with that of the District Municipality										
		Convene summit for all vulnerable groups										
		Development of sector plans										
		Development of program of action										

	by June 2017	Lobby resources for implementation										
Moral Regeneration Movement Programme	Develop and Implement GLKM Moral Regeneration Movement Charter by June 2017	Championing and initiating dialogues amongst communities	Moral Regeneration Movement Charter by 2017	R200 000	GKLM ADM	Quarterly Reports on Moral Regeneration Program to Standing Committee and Council	Working Committee Established	Moral Regeneration Activities	Moral Regeneration Movement Charter	Strategic Partnership established for implementation of the GKLM Charter	Improved Ethical and Morals for GKLM Communities	Manager in the Office of the Mayor
		Co-ordinate Know your rights campaign										
		Co-ordinate Know your Neighborhood Program										
Sports development	To establish a sports council that will promote the development of all	Revival of Membership and Constitution of Great Kei Sport Council	GKLM Sport Council with Constitution and Program of Action	R200 000	Equitable Share ADM DSRAC	Quarterly reports to standing committee and council	Sport council action plan.	GKLM Sport Council Terms of Reference, Constitution and Program of Action	Establishment of Networks and Partnerships	Branding of GKLM Sport Codes	GKLM Sport Codes Participating at National Level	Manager in the Office of the Mayor

	sporting codes by June 2017	Mayoral Cup Conduct Baseline of Sport Codes/ Activities at Ward Level Ensure Stakeholders and Community participation on budget processes.	by 2017			.		Mayoral Cup Held				
Delegation Framework	To ensure fully functional delegation framework by June 2017	Alignment of Delegation Framework in line with Legislative Framework & IDP objectives/ Organizational structure Monitoring & Evaluation Conduct review sessions	Delegation Framework by 2017			Quarterly Reports to Standing Committees and Council	Delegation Framework available needs review in line with Reviewed IDP and Organizational Structure	Review and implement	Monitor and evaluate	Monitor and evaluate	Monitor and evaluate	MM

AUDIT OUTCOMES	To ensure improvement of audit outcomes by 2017.	Drawing and implementation of the Audit Action Plan	Unqualified Audit Opinion by 2017	R2.5 M	MSIG	Quarterly Reports to Standing Committees and Council	2011/2012 Audit Opinion under dispute	Reduction of Audit paragraphs	Reduction of Audit paragraphs	Reduction of Audit paragraphs	Improved Audit Opinion	All Directors
		Monthly Reporting										
		Strengthen and enforce all policies and procedures										
		Strengthen control environment										

CHAPTER 7

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK AND PROJECTS



GREAT KEI LOCAL MUNICIPALITY

PROJECTS FOR THE PERIOD JULY 2013 TO JUNE 2016

Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTEF	Year 1 [2013/2014]	Year 2 [2014/2015]	Year 3 [2015/2016]
KPA 1: INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION										
Employment Equity	To ensure compliance with the Employment Equity Act by June 2017	Employment Equity Plan	Engagement of Stakeholders and adoption of employment Equity plan	Draft Employment Equity Plan waiting for adoption by Council	GKLM	GKLM DoL	R200 000	R50 000	R100 000	R50 000
Payroll	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Payroll and Benefits Cleanup	Alignment of Human Resources Policies with Conditions of Employment	Payroll system Payday is functional. HR Module is not implemented	GKLM	GKLM	R350 000	R150 000	R100 000	R100 000
		Installation of Human Resources Module								

Organizational Structure	To develop municipality's organizational Structure aligned to the IDP & Strategies Objectives and available resources by June 2017	Review of Organizational Structure and Alignment with IDP Objectives, Strategies and Available Resources	Develop Placement Policy Engagement of All Stakeholders (trade unions, Council and Staff Members) Job Descriptions, Pay-structures	2012/2013 organizational structure available	GKLM	GKLM	R350 000	R100 000	R120 000	R130 000
Human Resources Development	Develop/Review and Implement Work-Skills Plan for Municipal Staff, Councilors and Unemployed by June 2017.	Work Skills Plan, Training and Capacity Building	Conduct Skills Audit Ascertain Available Resources Engage Training Institutions Training and Capacity Building	Work-Skills plan is available and has been implemented in 2012/2013.	GKLM LGSETA	GKLM	R115 000	R330 000	R400 000	R420 000

Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies and procedures by June 2017	Human Resources Policy/ Recruitment, Selection Policies	Analysis of Policy Gaps	Existing Policies and By laws need review There is a gap in policy availability	GKLM	GKLM	R600 000	R150 000	R200 000	R250 000
			Develop Terms of Reference for Policy Review and Policy Development							
			Desktop Research							
			Conduct Workshops							
			Policy Adoption by Council and implementation							

Council Support	To ensure effective functioning of council and its committees by June 2017.	Rules of Order, Ethics Committee Established Code of Conduct	Development and Implementation of Institutional Calendar	Rules of order and council committee are in existence.	GKLM	GKLM	R750 000	R200 000	R250 000	R300 000
			Advertise Council Meetings							
			Preparation of Council Agendas							
			Printing							
Records Management	To ensure proper keeping and maintenance of personnel records for Institutional information in line with The National	Records management Systems and Procedures	Records Procedures	Archives Systems in existence.	GKLM	GKLM	R175 000	R50 000	R60 000	R65 000
			Updating of Municipal File							
			Expediting							

	Archives and Records Service of South Africa Act (Act. No. 43 of 1996, as amended) by June 2017.		Processing of Incoming Correspondence							
Labor Relations	To regulate conduct between employer and employee in line with SA Constitution, Labor Relations Act & Conditions of Basic Services etc. by June 2017	Review of Human Resources	Resolutions to Labor Disputes	Human Resources Policies available-need review	GKLM	GKLM	R505 5000	R150 000	R175 000	R180 000
Health and Safety	To ensure compliance	Occupational health	Terms of Reference	Health and safety policy	GKLM	GKLM	R360 000	R110 000	R120 000	R130 000

Compliance	with Health and Safety Regulation by June 2017	and Safety Equipment and OHS Committee	for OHS Committee and Procurement of Health and Safety Committee	needs to be reviewed.						
Employment Wellness	To ensure availability of competent healthy and motivated workforce by June 2017	Employment Wellness Strategy and Program	Appointment of Service Provider Conduct Employment Wellness Program	134 employees in 2012/2013 financial year	GKLM	GKLM	R600 000	R150 000	R200 000	R250 000
Telephone Management	Manage usage and minimize high usage of telephone system by June 2014	Tell trace System	Installation of Tell trace System Payment of Telephone Costs	Telephone Pin Codes allocated to all users within the GKLM.	GKLM	GKLM	R2.9 M	R900 000	R1 M	R1 M
Municipal Security	To improve safety of municipal property by	Municipal Security Procedure Manual	Develop and Enforce Municipal Procedures	4 Security Guards Appointed and 5	GKLM	GKLM	R20 45 M	R640 801	R700 000	R705 000

	June 2017	Appointment of Security Guards	Strengthen security controls	Advertised						
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GREAT KEI LOCAL MUNICIPALITY

PROJECTS FOR THE PERIOD JULY 2013 TO JUNE 2016

Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTEF	Year 1 [2013/2014]	Year 2 [2014/2015]	Year 3 [2015/2016]
KPA 2: BASIC SERVICE DELIVERY										
Electricity	To facilitate access to electricity to all areas of Great Kei thereby reducing backlogs by at least 20% in 2017	Processing of Applications	Engagement with Eskom and DoE	3000 households do not have access to electricity	DOE ESKOM	DOE ESKOM GKLM Human Settlement	R3 M	R1 M	R1M	R1M
		Installation of four High Masts Lights	Appointment of Consultants and Contractors			R750 000 High Masts				
		Maintenance of Street Lights	Connections in line with Three Year capital Plan/Budget			R750 000				
			Monitoring implementation of			Maintain ace of Street Lights				

			electrification programs and Projects							
Roads Management Plan	To develop and implement GKLM Roads Management Plan by June 2017	Roads Management Plan	Costing and implementation of the Road Management Plan	Roads infrastructure back log report is in place. Road Management Plan is available	DPW Dept Transport MIG GKLM	DPW GKLM	R47 M	R10.6 M	R16 M	R16.2 M
		Construction of Access Roads	Construction Internal streets of Silatsha							
		Maintenance of existing provincial and access roads	Rehabilitate Cefane Bridge Siviwe Internal streets Manxiweni internal streets (Mzwini extension) Komga Township							

			Internal Streets Morgans Bay Access Road(Yellow wood road) Cintsa East Township road Kei mouth roads							
Sport Fields	To construct 7 sport fields by June 2017	Construction of (Makhazi, Komga, Kwelerha) Sport Fields	Appointment of consultants and contractors Construction of Sport Fields	The service provider has been appointed for the design of sport fields	GKLM MIG	GKLM	R8.8 M	R2.8 M	R3 M	R3 M
Community Halls	To construct 7 Community Halls by June 2017	Construct 5 community Halls and Maintain Existing Municipal Halls by (Eluphindw	Appointment of consultants and contractors	Tender Documents currently prepared. Projects approved in the MIG	GKLM MIG	GKLM	R14 M	R4.7 M	R4.8 M	R4.8 M

		eni, Sotho, Gwaba, Cefane, Icwili)	Construction of Community Halls	Funding.						
Housing	To develop and co-ordinate implementation of Housing Sector Plan, thereby reducing housing backlogs by at least 12 % in 2017	Housing Sector Plan	Co-ordinate Development and Adoption of the Housing Sector Plan to inform Prioritization	Better housing coordination and implementation	Dept. Human Settlements MIG ADM GKLM	Dep Human Settlements GKLM				
		Memorandum of Understanding with Dept of Human Settlement	Alignment of Community needs with implementation of Housing Sector Plan							
			Monitoring of Rural Housing and Low Cost Housing							

			Co-ordinate Availability of Title Deeds for Low Cost Housing Beneficiaries							
Water and Sanitation	To facilitate access by at least 20 % to water and sanitation services in June 2017	Funding Co-ordination to reduce backlogs	Water and Sanitation Reticulation	Draft Budget from ADM available	ADM GKLM DWA MIG	ADM GKLM	REFER TO ADM PROJECTS			
Project Management and Expenditure Management of MIG Capital Grant	To strengthen project management unit by 2017.	Implementation of Capital projects and Reporting	Site Visits, Monitoring and Evaluation Reporting to MIG	List of all approved projects under construction and those to be constructed available	MIG GKLM	GKM	R2 950 000	R760 900	R1 000 000	R1 200 000

Traffic Services	To enhance the enforcement of National roads traffic act in line with municipal by-laws by June 2017	Traffic By-Laws and Equipment	Processing and Issuing of Licenses	Traffic By-Laws available 250 Patrols done for Six Months	Dept. Transport GKLM	Dept. Transport GKLM	R1.2 M	R370 000	R400 000	R430 000
			Installation of Signs, Traffic Lights and Equipment							
			Co-ordinate final approval for implementation of Cameras from the Public Prosecutor							
			300 Patrols for law enforcement							

Library services	To ensure full functioning of municipal library by 2017.	Funding Co-ordination for functioning of Libraries	Conduct Literacy Programs/Library Week in 4 schools	4 X Libraries exists	DSRAC	DSRAC GKLM	R1,5m	R400 000	R500 000	R600 000
			Engage DSRAC for transfer of funds							
		Literacy Programs								
Cemeteries services	To facilitate the management and maintenance of cemeteries by 2017	Implementation of Cemetery Management Plan	Numbering of graves	1 Cemetery in the urban area. 2 X in the township and 15 in the rural areas (Magrangxe ni & Cwilli).	ADM GKLM	GKLM ADM	R450000	R100 000	R150 000	R200 000
Co-ordinate Procurement of Cemetery Equipment										

Disaster management	To facilitate the management of disaster within Great Kei. By June 2017	Disaster Risk Profile	Engage ADM for Disaster Risk Profile	Disaster management profile in place needs review	ADM	ADM	GKLM				
			Implementation of Recommendations								

Building inspectorate and approvals and Town Planning	to ensure that building regulations are adhered to by June 2017	Town Planning and Building Applications	Process Applications <ul style="list-style-type: none"> • Rezoning, • Sub-division, • Consent use, • Removal of restrictive conditions Township establishments	By Laws available	GKLM	GKLM	R4. 5 M	R1.6 M	R1.65 M	R1.7 M
			Building Plan Approvals							
			Building inspection at foundation level, floor slab, window height, wall plate and roof level and completion carried out within three days of the inspection notice							

Waste Management	To review and enforce an institutional Integrated Waste Management Plan in line with Waste Management By-Laws by June 2017.	Operational Plan for Integrated Waste Management Plan Review of Waste management By-Laws	Landfill Site Permit Refuse collection, dumping, collection Awareness Campaigns on waste management	Integrated Waste Management Plan adopted by Council Service Provider appointed to co-ordinate availability Landfill Site License	GKLM Environmental Affairs ADM	GKLM Environmental Affairs ADM	R525 85 M	R1.9 M R520 000	R1 95 M	R2M
Environmental Management	To develop and implement an Integrated Environmental Management Plan to address environmental degradation issues by June 2017.	By Law Formulation , Review and Enforce	Feasibility Study for all GKLM Environmental Aspects (Air, Water, Waste Pollution, Climate Change, Soil Degradation , Coastal Management	GKLM does not have EMP, a need to develop EMP identified to respond to all environmental issues such as air, water pollution, soil degradation,	GKLM Environmental Affairs ADM	GKLM Environmental Affairs ADM				

			t etc)	coastal						
			Environment al Managemen t Plan Formulation							
			Engage Stakeholders							
			Co-ordinate Awareness programs							
			By law Formulation and Enforcement							
EPWP	To increase the number of jobs created by 20 % and accredit 10 learn ship by June 2013	Job Creation Through EPWP Programs	Identification of EPWP Projects	205 work opportunities created; R283 000 incentives received	GKLM EPWP Environmental Affairs ADM	GKLM EPWP Environm ental Affairs ADM	Budget not yet confirmed			
			Develop Business Plan							
			Register projects on MIS							
			Reporting							

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GREAT KEI LOCAL MUNICIPALITY

PROJECTS FOR THE PERIOD JULY 2013 TO JUNE 2016

Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTREF	Year 1 [2013/2014]	Year 2 [2014/2015]	Year 3 [2015/2016]
KPA 3: LOCAL ECONOMIC DEVELOPMENT										
LED Strategy:	Ensure availability and implementation of LED Strategy by 30 June 2017	LED Strategy	LED Indaba	LED Strategy funded by ADM in 2012/2013	ADM	ADM	R825 000	R250 000	R275 000	R300 000
			Identify Potential Commodities			GKLM				
			Implementation of LED Strategy							
Tourism: Arts, Culture & Heritage	Develop and implement Great Kei Tourism Sector Plan in line with LED Plan by June 2017	GKLM Summer Festival	Co-ordinate GKLM Summer Festival – Annual Event	Database of Tourism Product Owners available	GKLM GKLM DEDEA ECTB	ADM	R1 M	R300 000	R325 000	R375 000
			Participation of in the Heritage,			Establish Database of Tourism				

		Tourism Indaba and Grahamstown Festival	Stakeholders							
			Develop Terms of Reference for the Forum							
		Tourism Stakeholder Forum Establishment	Co-ordinate Sittings of the Forum							
			Implementation of Resolutions of the Forum							
Business Support: Retailers, SMME/Co-operatives	Develop and Implement the Business Retention and Expansion Strategy in line with the Business Act, No 71 of 1991.	Business Retention and Expansion Strategy	Establish Database of SMME's	Support Provided on Adhoc Basis	GKLM SEDA DEDEA DTI ECTB	GKLM SEDA DEDEA DTI ECTB	R375 000	R100 000	R125 000	R150 000
			Co-ordinate Registration of SMME's in Municipal Database and Government Database							
			Co-ordinate MOU with SEDA for							

			Training and Capacity Building							
			Assist SMME's in Business Plan Developing and Sourcing of Funding							
Agriculture	To co-ordinate support to 10 Substance Farmers towards commercialization in June 2017.	Agriculture Stakeholder Forum	Establish Database of Agricultural Stakeholders	Projects Funded in 2012/2013 Financial Year	DARD GKLM DEDEA SD and SPU	DARD GKLM DEDEA SD and SPU	R1 275 M	R400 000	R425 000	R450 000
			Develop Terms of Reference for the Forum							
			Conduct Needs Analysis and Skills Audit							
			Co-ordinate Sitzings of the							

			Forum							
			Implementat ion of Resolutions of the Forum							
EPWP	To increase the number of jobs created by 20 % and accredit 10 learn ship by June 2013	Job Creation Through EPWP Programs	Identification of EPWP Projects	205 work opportunities created; R283 000 incentives received	GKLM	GKLM	Budget not yet confirmed			
			Develop Business Plan		EPWP	EPWP				
			Register projects on MIS		Environmental Affairs	Environmental Affairs				
			Reporting		ADM	ADM				

GREAT KEI LOCAL MUNICIPALITY

PROJECTS FOR THE PERIOD JULY 2013 TO JUNE 2016

Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTREF	Year 1 [2013/2014]	Year 2 [2014/2015]	Year 3 [2015/2016]
KPA 4: FINANCIAL VIABILITY AND MANAGEMENT										
Revenue Management	To increase actual revenue collection by at least 5% in June 2017	Revenue Enhancement Strategy	Reconciliation of Valuation Roll with Billing Data Age Analysis and Write Offs by Council	Credit control and debt collection policy is in place. PWC appointed for Revenue Solution Project. R25035 418 Own Revenue Realized in 2011/2012 Financial Year.	GKLM	GKLM PWC	R6.6 M	R3 M	R3 M	R1.6 M

Customer Care	To develop Customer Care Services Charter for GKLM by June 2017	The municipality identified a need to respond to Customers Enquiries Promptly	Establishment of Customer Care Unit and Appointment of Customer Care Officer	The municipality identified a need to respond to Customers Enquiries Promptly	GKLM	GKLM	R1 050 M	R300 000	R350 000	R400 000
			Update Customer register							
Supply Chain Management	To ensure adherence to Supply Chain Management Regulations by June 2017.	Supply Chain management Procedures	Identify Policy Gaps and Review	Supply Chain Management Policy available needs review	GKLM	GKLM	R1 560 M	R500 000	R520 000	R540 000
			Develop Supply Chain Procedures							
			Circulate to all departments for implementation							

			Develop Bid committees manual							
			Assessment of Bid Committee Membership, Training and Capacity Building							
			New Suppliers Registration							
			Supply Chain Day							
Expenditure Management	To have effective and efficient processes and systems of managing	Bank Reconciliation	Updating the Systems on monthly basis	S71 reports submitted to Council and Treasury.	GKLM	Expenditure Section BCX	R960 000	R300 000	R320 000	R340 000
		Creditors Reconciliation	Ensuring closing of							

	municipal finances by 2017	ons	the Ledger							
		VAT Reconciliati ons	Training and capacity building of Expenditure Staff							
Reporting	To strengthen reporting mechanisms in line with Municipal Finance Management Act and Treasury Regulations by June 2017	Monthly, Quarterly and Annual Financial Reports	Consolidatio n of Financial Information Submission to Standing Committee, Council, Treasury and Annual Financial Statements to AG.	Reporting mechanisms are in place. 2011/2012 Annual Financial Statements adopted by Council	GKLM	GKLM Provincial Treasury National Treasury	R175 000	R550 000	R600 000	R600 000
Asset Register	To update and maintain a GRAP compliant asset register by June 2017	Asset Management Policy and Procedures	Develop of Reference and Appointmen t of Service Provider	Asset register is in place and asset schedule.	GKLM FMG	GKLM	Refer to FMG Budget			

			Conduct Training							
			Physical verification of Assets							
			Updating of Asset Register							
Indigent Administration	To ensure availability , review and implementation of Indigent Policy and Indigent Register by June 2017	Indigent Policy Review and Indigent register	Review of Policy	Indigent Policy and Register needs review	GKLM	GKLM	R3M	R1M	R1M	R1M
			Develop Procedures							
			Develop Indigent Exit Strategy							
			Update the Indigent Register							

Budgeting	To ensure that Budget is aligned to IDP Objectives and Strategies, Organization Structure, tabled and approved in line with MFMA and Treasury regulations by June 2017	2014/2015 Budget	Develop Budget Process plan aligned to IDP process plan and Institutional calendar	GKLM	GKLM	All Directors	R360 000	R100 000	R120 000	R140 000		
			Tabling of Budget to Council								Budget Technical Steering Committee	
			Submission of Budget to Provincial Treasury, AG, National Treasury and Publicize									Budget Steering Committee
			Approval of Budget by Council and submission to Treasury, AG, National Treasury and Publicize									
			Printing of the Budget									

GREAT KEI LOCAL MUNICIPALITY

PROJECTS FOR THE PERIOD JULY 2013 TO JUNE 2016

Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTREF	Year 1 [2013/2014]	Year 2 [2014/2015]	Year 3 [2015/2016]
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Institutional Marketing Communication	To ensure availability and implementation of Marketing Communication Strategy by June 2017	GKLM Marketing Communication Strategy	Appointment of Service Provider	Communication Services procured in 2012/2013 financial year.	GKLM	GCIS ADM GKLM	R800 000	R200 000	R250 000	R350 000
			Desktop Research							
			Collate and Consolidate inputs from stakeholders							
			Co-ordinate adoption of Marketing Communication Strategy							
			Procurement of Institutional Branding Material							

			Implementati on of Recommend ations of the Strategy							
Delegation Framework	To ensure fully functional delegation framework by June 2017	GKLM Delegation Framework	Review of GKLM Delegation Framework in line with Legislative Framework and Reviewed IDP Objectives and Strategies	Delegation Framework available needs review	GKLM	GKLM	NIL	NIL	NIL	NIL
Audit Outcomes	To ensure improvement of audit outcomes by 2017.	Unqualified Audit Report	Appointment of Service Provider for implementation of Audit Action Plan (Debtors Cleaning Up and Provision, Debtors provision/ Impairment, Split of Land Value and	2011/2012 Audit Opinion	GKLM	GKLM Internal Audit	R3.2 45 M	R1.2 45 M	R1.1 M	R1 M

			Built Structure, Bank Reconciliation , Asset Register: Infrastructure Assets, VAT Reconciliation , Preparation of Annual Financial Statements)							
			Implementati on of Audit Action Plan by all Departments							
Audit Committee Sittings	Co-ordinate Sitting of the Audit Committee annually	Audit Committee Sittings	Review of Audit Committee Charter	Audit Committee Charter available	GKLM	GKLM Audit Committe e Internal Audit	R103 1764	R306 764	R350 000	R375 000
			Implementati on of Audit Committee Recommendations							

Risk Management	To ensure that strategic and operational risks threatening organizational objectives are identified and managed to an acceptable level by June 2017	GKLM Strategic and Operational Risks	Establishment of Risk Committee with TOR	Strategic Risk Profile for 20012/2013 available and Fraud Prevention Policy needs review	GKLM	GKLM Audit Committee Internal Audit	R600 000	R200 000	R200 000	R200 000
			Develop Strategic and Operational Risk Register							
			Training and Capacity Building of Risk Committee							
		Fraud Prevention Policy and Strategy	Alignment of Existing Fraud Prevention Policy with National Framework							
Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies and procedures by June 2017	Review of Municipal Policies and Development of Procedures	Analysis of Gaps in the existing policies	Existing Policies and By-laws need review	GKLM	GKLM Legal Advisor	R1 500 000	R450 000	R500 000	R550 000
			Review of Policies	15 Policies are not existing						
			Development of non-							

			existing policies							
ICT Management and Governance and Research	Ensure effective and efficient Information Communication technology systems by June 2017	ICT Committee Sittings and ICT Risk Profile	Co-ordinate Sittings of ICT Committee	ICT Policy adopted by Council	GKLM	GKLM	R700 000	R200 000	R250 000	R250 000
			Develop Institutional ICT Risk Profile							
			Develop ICT Procedure Manual							
Overall Administration of GKLM	To develop and implement Institutional Performance Management Framework by June 2017	Turnaround Strategies of GKLM	Identify Institutional Administrative /Operational Gaps	Refer to Auditor General Report	GKLM	GKLM	R585 000	R175 000	R200 000	R210 000
			Costing of the Gaps							
			Appointment of Service Providers							

			Develop Turnaround Strategies							
Strategic Planning: IDP	To ensure effective coordination of integrated planning implementation monitoring and evaluation by June 2017	Review of Integrated Development Plan	Develop and Advertise Process Plan	2012/2017 IDP adopted reviewed in 2012/2013 financial year	GKLM	GKLM ADM	R1 300 M	R10 35 M	R1.1 M	R1.150 M
			Co-ordinate Sitting of IDP Steering Committees							
			Co-ordinate Sitting of IDP Representative Forums							
			Advertise Draft IDP							
			Co-ordinate Printing of Final IDP							

Operational planning and performance monitoring	To develop and implement Institutional Performance Management Framework by June 2017	Institutional Performance Management	Consolidate Quarterly Reports	Institutional PMS Framework available and Draft 2013/2014 Tabled to Council	GKLM	GKLM Internal Auditors Audit Committee	Refer to IDP Budget			
Development Planning	To develop, review, implements Institutional Development Plans such as Spatial Development Frameworks, Environmental Management Plans. Feasibility Studies, Investment Strategy, Business Retention Strategy etc by	Review of GKLM SDF	Appointment of Development Planning Manager	2006 SDF needs Review	GKLM	GKLM ADM	R900 000	R300 000	R300 000	R300 000
			Desktop Research and Field Research							

	June 2017									
Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by 2017	Ward Committee Sitting and Reporting	Training and capacity building, transport, stationery, catering meetings of ward committees	70 ward committee members elected from voting stations and Ward Committee Policy adopted by	GKLM MSIG	GKLM	R929 720	R279 720	R300 000	R350 000

			Co-ordinate Consolidation of Ward Committees and CDW's Reports	Council						
			Payment of Ward Committee Allowances		GKLM MSIG	GKLM	R2 900 150	R900 150	R1M	R1 1M
			Mayoral Imbizo and Public Hearings	Public Participatio n Plan is available	GKLM	GKLM	R195 00 00	R600 000	R650 000	R700 000
Moral Regeneration Movement Programme	Develop and Implement GLKM Moral Regeneration Movement Charter by June 2017	Sixteen Days of Activism, Know Your Rights Campaign and Database Establishment	Establish Database for all Civil Society, Labour, private and public sectors, political parties, academia, faith based organizations	Moral Regenerati on Working Committee is available	GKLM	GKLM	R430 900	R105 900	R150 000	R175 000

SPU: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS	To ensure availability and implementation of vulnerable groups: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS Strategy by June 2017	Special Programs Unit Strategy	Co-ordinate Youth Council Summit	SPU Structures established	GKLM	GKLM	R1 M	R300 000	R325 000	R375 000
			Co-ordinate sitting of Women's Caucus							
			Co-ordinate Sitting of Elderly Forum							
			Co-ordinate Sitting of Physically Challenged Forum							
			Co-ordinate Sitting Local Aids Council							
Sports development	To establish a sports council that will promote the development	GKLM Sport Council with Constitution and	Conduct Baseline of Sport Codes/ Activities at Ward Level	GKLM Sport Council Exists	GKLM ADM	GKLM ADM	R302 950	R52 950	R100 000	R150 000

	of all sporting codes by June 2017	Program of Action	Revival of Membership and Constitution of Great Kei Sport Council Co-ordinate 2013/2014 Mayoral Cup						
Indigent Management	To ensure availability , review and implementation of Indigent Policy and Indigent Register by June 2017	Awareness Campaigns for Indigent Registration	Develop Program of Action for Indigent Awareness Campaigns and Indigent Registration	Indigent Policy and Register need review	GKLM	GKLM DLGTA	Refer to Public Participation		

CHAPTER 8

SECTOR DEPARTMENTS AND ADM PROJECTS



PROJECTS FOR DEPARTMENT OF AGRARIAN REFORM GREATKEI PROJECTS FOR 2013/14: SIYAZONDLA & SIYAKHULA

GREATKEI SIYAZONDLA OPERATIONAL PLAN 2013-2014

Description	Project Name	Location	ward	No.	Age In years	Males	Females	Amount (R)
Tools& Seedlings	Eluphindweni homestead	Eluphindweni	1	22	2	7	15	R32 000
Feed	Bhongolwethu Piggery	Jongilanga	1	6	9	1	5	R 15 000
Medication	Ezekhaya beef	Jongilanga	1	15	5	11	4	R 4 000
Tools&Seedlings	Jongilanga gardens	Jongilanga	1	25	6	6	19	R 35 000
Tools & Seedlings	Tuba gardens	Tuba	1	20	1	8	12	R 30 000
Tools & seedlings	Eluqolweni Homestead	Eluqolweni	1	30	3	11	19	R 40 000
Subtotal								R 156000
Feed	Bonani piggery	Ngxingxolo	3	4	7	1	3	R 15 000
Layers & feed	Ilingeletu	Slatsha	3	6	8	-	6	R 25 000
Layers & feed	Mpuma Ngxingxo Co-op	Ngxingxolo	3	9	12	-	9	R 35 000
Seeds & Seedlings	Vukani	Makazi	3	12	9	1	10	R 10 000
Tools & seedlings	Cefane old age	Cefane	3	42	1	13	29	R 20 000
Seeds & fertilizer	Phakamani	Makazi	3	9	8	2	7	R 20 000

Water tank & seedlings	Kwakhanya support group	Cefane	3	23	5	5	18	R 15 000
Tools & Seedlings	Cintsa Dissabled	Cintsa	3	75	5	Youth		R 15 000
Subtotal								R 155 000
Mechanization & inputs	Ndlela's field crop	Mangqukela	4	4	2	1	3	R 15 000
Tools & Seedlings	Soto gardens	Soto	4	15	15	4	11	R 25 000
Inputs	Sinovuyo	Lusasa	4	12	6	-	12	R 8 000
Seedlings	Mangqukela homestead	Mangqukela	4	15	9	3	12	R 5 000
Medication	Isolomzi goats	Belekumntwana	4	31	7	16	15	R 10 000
Medication	Sinethemba goats	Mzwini	4	24	10	11	13	R 10 000
Medication & feed	Masivuselele beef	Sotho	4	45	9	26	19	R 15 000
Seedlings	Lusasa homestead	Lusasa	4	15	5	6	9	R 5 000
Seedlings	Belekumntwana homestead	Belekumntwana	4	20	7	6	14	R 6 000
Seedlings	Mzwini homestead	Mzwini	4	24	8	15	9	R 6 000
Subtotal								R 105 000
Water tanks & seedlings	Gwaba gardens	Gwaba	2	25	4	9	16	R 60 000
Seedlings & seeds	Mtyana homestead	Mtyana	2	23	6	8	15	R 15 000
Seedlings & seeds	Thandilizwe veg.	Gwaba	2	15	9	7	8	R 10 000
Medication	Mtyana goats	Mtyana	2	20	6	14	6	R 10 000

Subtotal									R 95 000
Seeds & seedlings	Ndimba homestead	Ndimba farm	5	12	2	8	4		R 10 000
Seeds & seedlings	Draaibosch homestead	Draaibosch	5	22	5	7	15		R15 000
Tools & seedlings	Khayelitsha CPA	Lusasa	5	19	3	8	11		R 30 000
Subtotal									R 55 000
Feed & chicks	Kwakwasa poultry	Diphini	3b	7	7	-	7		R10 000
Feed & indigenous chicks	Khulani poultry	Diphini	3b	6	10	1	5		R 15 000
Seedlings & seeds	Mayihlome Veg.	Kei Mouth	3b	15	4	6	9		R 10 000
Subtotal									R 35 000
Seeds & seedlings	Bhola homestead	Bhola	6	15	4	6	9		R 10 000
Feed	Sthungu piggery	Sthungu	6	6	6	2	4		R 6 000
Seedlings	Sakhulutsha	Sthungu	6	5	5	3	2		R 8 000
Seedlings	Morgan Bay gardens	Morgan Bay	6	22	5	5	17		R 5 000
Subtotal									R 29 000
Seeds & seedlings	Komga gardens	Komga	7	39	11	10	29		R 15 000
Subtotal									R 15 000
Grand-Total									R489000

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

<u>Programme Name</u>	<u>Location</u>	<u>Budget Amount</u>
Working for the Coast	Fish River to Great Kei Rivers	R12.7 Million
People & Parks and Wildlife Economy	Double Mouth Nature Reserve	R4.9 Million

DEPARTMENT OF SPORTS, RECREATION ARTS AND CULTURE

ACTIVITY	MUNICIPALITY	LOCATION	PERIOD
Basic coaching, referring and umpiring in various codes	Great Kei	Komga	1 st Quarter
Gymnastics training	Great Kei	Komga	2 nd Quarter
Scouts and Girls guides Camp	Great Kei	Komga	2 nd Quarter
Fun Run	Great Kei	Komga	2 nd Quarter

League Matches	Great Kei	Komga	Continues
MPP Cup	Great Kei	Komga	Continues
Sondelani Schools Tournament	Great Kei	Komga	3rd Quarter
Womans day	Great Kei	Komga	2nd Quarter

AMATHOLE DISTRICT MUNICIPALITY

PROJECT NAME

BUDGET

Komga Commonage Settlement Services

R8 578 000

New Waste Treatment Works- Morgan's Bay

R700 000

NEW PROJECTS STILL TO BE REGISTERED TO MIG

Area Wide Sanitation Projects (Great Kei Phase 1A) All
Regions

R10 300 000

Morgans Bay WTW Upgrade

R100 000

Kei Mouth Reticulation	R500 000
Upgrade Komga WTW	R100 000
TOTAL	R20 278 000

<u>Project Description</u>	<u>Amount</u>
<u>(NB: The projects below are district wide, as the DM will assess projects according to business plan applications received)</u>	
Livestock Services	1 000 000
Irrigated Enterprises	1 000 000
Mechanisation and Input Supply	10 000 000
Food Security	1 000 000
Community Forestry Development	1 000 000
Emerging Farmer Support	10 000 000
Agro-Processing	1 000 000
Aqua Culture	500 000
Marketing Bureau	15 000 000
Tourism Development	10 000 000
Support for LM LED Strategy Development	500 000

<u>Projects</u>	<u>Amounts</u>
Road management plan	R 100 000
Technical assistance (pothole patching)	R 100 000
Training of plant operators	R 100 000
Advanced Project Management Training	R 80 000
Electrical Trade Training	R 100 000
NQF Level 7 LIC training level 5 and 7	R 60 000
Supervisor training for infrastructure and solid waste sections	R 80 000
NB: Training is conducted on all 7 LMs	

CHAPTER 8

2013/2014 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



2013/2014 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SIGNED BY THE MUNICIPAL MANAGER

Endorsed by the Mayor/Speaker:

Date _____

Vision of the Municipal Manager's Office

The Municipal Manager's Office Performs the following as its Key performance Areas:

-
- Audit Outcomes & Audit Committee Sittings
- Legal Framework of the Institution
- Institutional Marketing Communication
- Delegation Framework
- ICT MANAGEMENT, RESEARCH AND ICT GOVERNANCE
- Risk Management
- Overall Administration of GKM

FINAL GKLM SDBIP 2013/2014: MM's Office									Targets for the 4 Quarters of 2013/2014 Financial year						
Supported KPA	Priority Area	IDP Objectives	IDP Strategies	Indicator	Measurement Source & Frequency	Baseline	Annual Target	Activities/ Annual Projects	30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14	Budget Amount	Funding Source	Custodian
Good Governance	Institutional Marketing Communication	To ensure availability and implementation of marketing Communication strategy by June 2017	Co-ordinate Appointment of Service Provider	GKLM Marketing Communication Strategy by 2017	Quarterly Progress Reports to Standing Committee and Council	Services of Institutional Marketing Communication Strategy procured in 2012/2013 financial year.	Develop Marketing Communication Strategy & Establish GKLM IGR by June 2014	Appointment of a Service Provider	Service Level Agreement between GKLM and Service Provider	2 Workshops conducted & Interviews held to inform Draft Marketing Communication Strategy	Draft Marketing Communication Strategy & ToR for IGR	Marketing Communication Strategy adopted, IGR ToR adopted and IGR Launched	R200 000 (Consultancy Fees)	GKLM	Municipal Manager
			Desktop Research					Draft Service Level Agreement							

			Consolidate the draft documents and solicit inputs from all stakeholders					Desktop Research							
			Coordinate Establishment and functioning of IGR and Local Marketing Communications Cluster					Conduct Workshops /Interviews to solicit inputs on draft Marketing Communication Strategy							
			Website update					Develop ToR for Institutional IGR							
			Develop GKLM Newsletter					Adopt Terms of Reference & Launch IGR							

			Media Monitoring					Co-ordinate Availability of Branding Material (Banners, Calendars for 2013, Pens etc)							
			Coordination of Events												
Good Governance	Delegation Framework	To ensure fully functional delegation framework by June 2017	Alignment of Delegation Framework in line with Legislative Framework & IDP objectives/Organizational structure	Delegation Framework by 2017	Quarterly Reports to Standing Committees and Council on implementation of Delegation Framework	Delegation Framework available needs review in line with Reviewed IDP and Organizational Structure	Review and implement Delegation Framework by June 2014	Analysis of the Existing Delegation Framework	Status Quo Report towards Review	One Workshop held to present delegation framework	Delegation Framework adopted	Monitoring and Compliance Reports	NIL		MM
			Monitoring & Evaluation					Identification of Gaps							

			Conduct review sessions					Review and Consolidation of Delegation Framework							
								Co-ordinate Presentation to Standing Committee and Council							
								Adoption of Delegation Framework by Council							

Good Governance	AUDIT OUTCOMES	To ensure improvement of audit outcomes by 2017.	Drawing and implementation of the Audit Action Plan	Unqualified Audit Opinion by 2014	Quarterly Reports to Standing Committee, Audit Committee and Council on implementation of Audit Action Plan	2011/2012 Audit Opinion	Reduction of Audit paragraphs by June 2014	Implementation of 2011/2012 Audit Action Plan	Quarterly Progress Report on implementation of Audit Action Plan	Quarterly Progress Report on implementation of Audit Action Plan	Quarterly Progress Report on implementation of Audit Action Plan	Annual Progress Report on implementation of Audit Action Plan	R1.245 M	GKM	Internal Audit Manager
			Monthly Reporting					Consolidate Reports							
			Strengthen and enforce all policies and procedures					Quarterly Reporting to Audit Committee/Standing Committee and Council							
			Strengthen control environment					Co-ordinate availability of Audit File							

Good Governance	Audit Committee Sittings						Co-ordinate Sittings of Audit Committee by June 2014	Review Audit Committee Charter	Audit Committee Charter and Internal Audit Charter Reviewed and One Audit Committee Held	Two Audit Committee Held for Review of Financial Statements and Progress Report on Implementation of Audit Action Plan	Three Audit Committee Meetings Held	Annual Report of the Audit Committee and Internal Audit and 4 Audit Committees held	R306764	GKLM	Internal Audit Manager	
								co-ordinate Sitting of Audit Committees and Minute Writing								
								Implementation of Audit Committee Resolutions								

Good Governance	Risk management.	To ensure that strategic and operational risks threatening organizational objectives are identified and managed to an acceptable level by June 2017	Develop Institutional Strategic and Operational Risk Register	Fraud Prevention Policy, Strategic and Operational Risks Plans by 2017	Quarterly reports to management standing committee and council.	2012/2013 Strategic Risk Register Available	Ensure 100% implementation of risk management plan by June 2014.	Review the ToR for Risk Committee	TOR and Risk Champions appointed	One Workshop held on Risk Identification, Assessment, Monitoring, Reduction & Elimination of Risks. All Members/Risks Champions trained	Monitoring and Progress Reports on implementation of Risk Register /Plan	Annual Reports on monitoring and implementation of Risk Register /Plan	R200000 (Consultancy Fees)	GKLM	Internal Audit Manager
			Ensure Implementation of Strategic and Operational Risk Registers					Co-ordinate Appointment of Risk Champions from all departments							

			Consolidate Reports					Co-ordinate monthly meetings to table progress reports on implementation of risk action plan								
			Develop/Review Fraud Prevention Strategy, Policy.					Consolidate Reports								
			Implementation of Audit Action Plan					Presentation of Reports to Audit Committee								

Good Governance	Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies and procedures by June 2017	Develop, Review and implement all municipal policies, by-laws procedure manuals in line with legislation	Great Kei Municipality Policies and By-laws by June 2017	Quarterly Compliance Reports to Standing Committee and Council	Existing Policies and By laws need review	Analysis of Gaps and review the existing policies and by-laws by June 2014.	Develop Terms of Reference for Legal Advisor for review of existing policies, contracts & by-laws and developing of non-existing policies, contracts and by-laws	Status quo report on gaps identified on existing policies, contracts and by-laws	Draft Reviewed Policies and By-laws	By-Laws Published for Stakeholders inputs	By laws gazetted, Policies adopted by Council and Procedures approved by MML. Employment Contracts.	R450 000	GKM	Legal Advisor	
			Conduct awareness workshops to municipal employees and councilors			There is a gap in policy availability	Develop non-existing policies and by-laws by June 2014.	Draft SLA with Legal Advisor								
			Conduct public participation by-laws and co-ordinate gazetting					Desktop Research								

								Co-ordinate interviews with Municipal Officials to solicit inputs on Draft Policies, contracts and by-laws										
								Develop Procedure manuals to enforce implementation										
								Conduct public participation on by-laws and co-ordinate adoption and gazetting										

Good Governance	ICT Management and Governance and Research	Ensure effective and efficient Information Communication technology systems by June 2017	Review existing ICT Policy and procedures	Availability and Enforcement of Information Communication Technology Policy in 2017.	Quarterly progress reports on review of policies and implementation to Standing Committees and Council	ICT Policy available needs procedure	Analysis of Gaps in the existing Policy, and Develop Procedures by June 2014	Develop Procedures for implementation of the ICT Policy	ICT Committee Established with ToR	ICT Procedures approved by MM	ICT Risk profile	Annual Compliance Report with ICT Procedures	R200 000	GKL M	ICT Manager
			Develop and implement ICT Risk Profile					Co-ordinate Sitzings of ICT Committee							
			Maintenance of Virtual private network					Develop and implement ICT Risk Profile							
			Training of ICT Committee												

Good Governance	Overall Administration of GKLM	To develop and implement Institutional Performance Management Framework by June 2017	Develop Institutional PMS Framework	Annual Reports on implementation of Management Resolutions & Council Resolutions	Quarterly and annual reports on implementation of Management/Council Resolutions	Procedures for Follow ups available	Strengthen Implementation of Institutional Resolutions and MFMA Compliance by June 2014	Strengthen existing Follow up Procedures	Quarterly Reports on implementation of Management, Council Resolutions	Quarterly Progress Report on Sitting and Resolutions of all Committees	Quarterly Progress Report on Sitting and Resolutions of all Committees	Annual report on Institutional Resolutions for all committees	R175 000 (Turnaround Strategies)	GKLM	Office Manager and All Directors
			Engage all stakeholders towards its adoption by Council					Report Writing on implementation of Resolutions							
			Develop Institutional Strategic Score Card to inform individual Score Cards					Co-ordinate implementation and enforcement of Institutional Calendar							

			Coordinate PMS Reviews on quarterly basis as informed by PMS Framework					Ensure that all committees are established and sit as scheduled (ICT Committee, Audit Committee, Employment Equity Committee, Budget Technical Committee and Budget Steering Committee, IDP/PMS							
			Consolidate Quarterly Performance Reports to Council					Monitor implementation of MFMA Calendar							
								Co-ordinate Turnaround Strategies							

Financial Viability	Expenditure Management	To have effective and efficient processes and systems of managing municipal finances by 2017	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdraw payment of funds	100 % Expenditure of conditional grants annually	S71 reports submitted to Council and Treasury.	Quarterly Expenditure Reports to Standing Committee and Council	To ensure 100 % Expenditure of conditional grants by June 2014	Timely Payment of Creditors within 30 Days	Quarterly Expenditure Report	Quarterly Expenditure Report	Quarterly Expenditure Report	Annual Expenditure Report	NIL	GKL M	Municipal Manager
			In year reporting in compliance with MFMA calendar												

Vision of the Corporate Services Department

Ensure an accountable and Responsive administration that adheres to Legislative Framework and GKLM Policies

The Corporate Services Department Performs the following as its Key Performance Areas:

- Organizational Structure
- Human Resources Management
- Council Support
- Employment Wellness
- Labor Relations
- Employment Equity
- Records Management

FINAL GKLM SDBIP 2013/2014: CORPORATE SERVICES DEPARTMENT									Targets for the 4 Quarters of 2013/2014 Financial year						
Support ed KPA	Priority Area	IDP Objectives	IDP Strategies	Indicator	Measurement Source and Frequency	Baseline	Annual Target	Activities/Annual Projects	30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14	Budget Amount	Funding Source	Custodian
Institutional Development and Organizational Transformation	Employment Equity	To ensure compliance with the Employment Equity Act by June 2017	Develop terms of reference for the Employment Equity Committee	Equitable Representation at all levels by 2017	Quarterly Employment Equity Reports to Standing Committee, Council and Department of Labour	Employment Equity Committee exists	Ensure 60% compliance with Employment Equity Act by June 2014.	Develop Working Schedule for the Employment Equity Committee	EE Staff profile reports	Employment Equity Plan	Reports submitted to Standing Committee, Council and DoL	Annual EEP Report	R50 000 (Consultancy Fees)	GKLM	Director Corporate Services
								Training of the committee.							
			Establishment of the Committee					Review employment equity plan							

			Consolidate reports quarterly to the Department of Labour					Monitoring implementation of the EEP						
			Training and Capacity Building of the Committee on Employment Equity Act, Roles and Responsibilities					Submission of report to DOL						
								Appointment of Employment Equity/Labour Relations Officer by July 2013						

Institutional Development and Organizational Transformation	Payroll	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Monitor payments of employees and deduction of pay-overs.	Accurate payroll information by 2017	Quarterly Section 66 Payroll Reports to Internal Audit, Audit Committee, Standing Committee and Council	Payroll system Payday is functional.	Install Pay Day HR Module. Review Leave administration and overtime procedure by June 2014	Payroll and Benefits Cleanup	Human Resources Module Installed	Updated Employees Information	Updated Employees Information	Annual Report on Personnel Expenditure	R150 000 (Consultancy Fees)	GKL M	Director Corporate Services
			By Integrating payroll with Venus financial system					Installation of Human Resources Module							
								Capturing of new and existing employees and councilors information on payday system							

								Facilitate preparation s of pay over schedules to services providers (medical aid and insurances							
								Verify salary schedules							

Institutional Development and Organizational Transformation	Organizational Structure	To develop municipality's organizational Structure aligned to the IDP & Strategies Objectives and available resources by June 2017	Develop Draft Organizational Structure	Organizational Structure Reviewed Annually in line with IDP Objectives and Strategies	2012/2013 organizational structure available	Quarterly Reports on implementation of Organizational Structure, Job Descriptions & Policies to Standing Committee and Council	2013/2014 Organizational Structure, Reviewed Organizational Structure, Review Recruitment and Selection Policy, Job Descriptions by June 2014	Develop 2014/2015 Organizational Structure, Develop, Review and Implement Recruitment, Selection and Placement Policies	Consultation program on Organizational Structure, Recruitment, Selection, Placement Policies Adopted	Consolidated inputs on Reviewed Organizational Structure	Draft 2014/2015 Organizational structure & Number of Employees Recruited as per 2013/2014 Approved Structure and Available Budget	Adopted 2014/2015 organizational structure and Annual Vacancy Rate decreased.	R100 000 (Consultancy Fees)	GKM	Corporate Services Director
			Solicit inputs from all stakeholders					Engagement of All Stakeholders (trade unions, Council and Staff Members)							

			Consolidate inputs and review the draft and present to Standing Committee and Council					Develop Job Descriptions and Review of Pay Structures,						
			Coordinate Development of Job Descriptions											
			Review and implement Recruitment and Selection Policy											

Institutional Development and Organizational Transformation & Financial Viability	Human Resources Development	Develop/ Review and Implement Work-Skills Plan for Municipal Staff, Councilors and Unemployed by June 2017.	coordinate capacity building that enhances the skills of the workforce and councilors in-line with legislative framework to improve service delivery	25% of municipal staff and councilors trained annually.	Quarterly Training Reports to Standing Committees, Council and LGSETA	Work-Skills plan is available and has been implemented in 2012/2013.	Implementation of Work-skill Plan by 65 % of municipal utilizing available resources by June 2014	Conduct Skills Audit	Skills Audit Report and WSP	Quarterly Training Reports	Quarterly Training Reports	Annual Training Reports	R330 000	GKL M, LGS ETA	Corporate Services Director		
								Ascertain Available Resources									
								Engage Training Institutions									
								Training and Capacity Building									
								Ensure 100 % Expenditure of LGSETA and MSIG Grant									

Good Governance	Council Support	To ensure effective functioning of council and its committees by June 2017.	Review and implement /enforce Rules of Order in line with legislative framework	Reviewed rules of order and effective functioning council and its committee by 2017	Rules of order and council committee are in existence.	Quarterly Standing committee reports and council resolutions.	Development and implementation of annual institutional calendar for committee and council sitting in line with Legislative Framework and Rules of Order by June 2014.	Develop Standing Committee and Council schedules	Institutional Calendar for 2013/2014 and Standing Committee and Council Meetings for Quarter 1	Standing Committee and Council Meetings for Quarter 2 (Council Resolutions Register Updated)	Standing Committee and Council Meetings for Quarter 3 (Council Resolutions Register Updated)	Standing Committees and Council Meetings for Quarter 4 and Resolutions Register updated.	R200000	GKLM	Director Corporate Service.
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			Coordinate council and committee sittings in line with legislative framework					Advertise Council Meetings						
			Provision of secretariat services to council and committees					Review Rules of Order						
			Monitor Implementation of Council Resolutions					Minutes taking and filling						
								Consolidate and update resolution register						
								Implementation and monitoring						

								coordinate capacity building of council committees							
Good Governance	Records Management	To ensure proper keeping and maintenance of personnel records for Institutional information in line with The National Archives and Records Service of South Africa Act (Act. No. 43 of 1996, as amended) by June 2017.	Establishment of Records and Knowledge Management Systems	Records and knowledge Management Systems by 2017.	Quarterly Reports on Records and knowledge Management Systems.	Archives Systems in existence.	Establish systems and procedures to protect municipal records (e.g. fire, pests, flooding etc.) and Municipal File Plan by June 2014.	Develop Records Procedures	Records Procedures approved by MM	Compliance Reports in Line with Approved Procedure	Compliance Reports in Line with Approved Procedure	Monitoring Reports	R50 000 (Consultancy Fees)	GKM	Corporate Services Director
								Establish Municipal File Plan							

			Co-ordinate proper Filing System for all departments					Training and Capacity Building of Records Staff							
								Expediting processing of Incoming and outgoing mail/correspondence							
Institutional Development and Organizational Transformation	Labour Relations	To regulate conduct between employer and employee in line with SA Constitution, Labor Relations Act & Conditions of Basic Services etc. by June 2017	Co-ordinate Training of employees on interpretation of relevant statutes, Human Resources Policies	Behavioral Statistics Report and Decrease in % on non-compliance with Human Resources Policies by 2017.	Quarterly Reports to Standing Committee and Council: Labour Relations	Human Resources Policies available- need review	Human Resources Policies Review and Development of 15 policies by June 2014	Ensure availability and effective functioning of LLF.	1 Workshop held on Conditions of Services for all Employees	LLF Established with ToR	1 Workshop held: Human Resources Policies	Annual Compliance Report on Conditions of Service	R150 000	GKM, MSI G	Corporate Services Director

								Implement and monitor collective agreement on condition of services (dress code, taking of leaves)						
			Provide Advice on cases conciliations meeting, arbitration meeting handling of grievances					Update employee personal files						
			Leave Management											
			Ensure effective functioning of the LLF					Develop 15 Policies and Procedure Manuals						

Health and Safety Compliance	Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2017	Review Terms of Reference for Health and Safety Committee	Occupational Health and Safety Committee & Hazardous Profile of the municipality by 2017.	Quarterly Reports on Health and Safety Regulations to Standing Committees, Council.	Health and safety policy exists and need review.	Health and Safety Policy Review and Implementation by June 2014	Review OHS Policy and Revive OHS Committee	OHS Committee established with ToR	Trained OHS Committee Members	GKLM Risk Areas Profile	Annual Compliance Report	R110000	GKLM	Director Corporate Services	
			Nomination, training & Capacity building of members					Develop Terms of Reference for the OHS Committee								
			Identify Hazard Areas					Training on roles and responsibilities								

			Profile hazardous areas and implementation of risk profile.					Identify Hazards						
								Address hazards						
								Facilitate acquisition of protective clothing						
								Develop OHS sittings calendar						
								Coordinate OHS sittings						
								facilitate implementation of resolutions						

Institutional Development and Organizational Transformation	Employment Wellness	To ensure availability of competent healthy and motivated workforce	Develop Employee Wellness Policy & Strategy	Employment Wellness Policy and its implementation by 100 % in 2017	Quarterly Reports on Employment Wellness Programs to Standing Committees and Council	134 employees in 2012/2013 financial year	Develop of Employment Wellness Policy and Strategy by June 2014	Establish Employee Wellness Committee with ToR	Employee Wellness Committee Established with ToR	Service Level Agreement with Service Provider	Employee Wellness Policy and Strategy Adopted	2 Employment Wellness Programs	R150 000	GKL M	Corporate Services Director
								Co-ordinate Appointment of Service Provider							
								Desktop Research							
								Develop Draft Employment Wellness Policy and Strategy							
								Co-ordinate Workshop to solicit inputs on the policy							

								Consolidate inputs and draft procedure manual							
								Co-ordinate one employee wellness program (sport activities etc)							
Financial Management	Telephone Management	To regulate telephone usage towards reducing telephone costs by June 2017	Co-ordinate Adoption of Telephone Usage Policy	Telephone Usage Policy is currently reviewed	Quarterly Telephone Reports to Standing Committee and Council	Telephone Pin Codes allocated to all users within the GKLM.	Manage usage and minimize high usage of telephone system by June 2014	Upgrade of telephone switches, linking of municipal sites	Telephone environmental scan report.	Installed Teltrace System.	Monitoring and evaluation	Monitoring and evaluation	R900 000	GKLM	Director Corporate Services
			Install Teltrace System					Produce reports on telephone usage							

Good Governance	AUDIT OUTCOMES	To ensure improvement of audit outcomes by 2017.	Drawing and implementation of the Audit Action Plan	Unqualified Audit Opinion by 2017	Quarterly Reports on Implementation of Audit Action Plan to Standing Committees and Council	Reference to 2011/2012 Management Letter (Paragraphs 84)	Develop and implement Audit Action Plan for Corporate Services Department by June 2014	Develop an Audit File	Leave Reconciliation Reports and payroll cleanup report	Management of Vacancies in line with Recruitment, Selection Policies and Approved Organizational Structure	Management of Overtime Payment Allowances	Annual Report on the implementation of Audit Action Plan	NIL		All Directors
								Submission of Monthly Progress Reports to CFO for consolidation							

Financial Viability	Expenditure Management	To have effective and efficient processes and systems of managing municipal finances by 2017	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdrawal of funds	100 % Expenditure of conditional grants annually	\$71 reports submitted to Council and Treasury.	Quarterly Expenditure and \$66 Reports to Standing Committee and Council	To ensure 100 % Expenditure of conditional grants by June 2014	Timely Payment of Creditors within 30 Days and Payment of Salaries on the 25th	Quarterly Expenditure Report	Quarterly Expenditure Report	Quarterly Expenditure Report	Annual Expenditure Report	NIL	GKL M	Corporate Services Director
			In year reporting in compliance with MFMA calendar												
Good Governance	Municipal Security	To improve safety of municipal property by June 2017	Recruitment and capacity building of security personnel and provision of security equipment	Security Procedure manual and decrease of municipal property theft by 2017	Quarterly Security Services Reports to Standing Committee and Council	4 Security Guards Appointed and 5 Advertised	Ensure safe guarding of Municipal assets and management of liabilities by June 2014	Appointment of Security Guards	5 recruited and trained security guards.	Security Services Procedures	implementation & monitoring reports	implementation & monitoring reports	R640 801	GKL M	Corporate Services Director

			Ensure safe guarding of Municipal assets and managem ent of liabilities					Develop Security Procedures						
								Training and Capacity Building of Security Guards						
								Enforcemen t and Monitoring implementa tion of Security Procedures						

**Vision of the Strategic Services
Department**

Increasing number of employment opportunities in GKLM by creating enabling environment for a sustainable growing, diversifying economy

**The Strategic Services Department Performs the following as its Key performance
Areas:**

- Integrated Development Plan
- Service Delivery and Budget Implementation Plan
- Institutional Performance
- Development Planning
- Local Economic Development

2013/2014 FINAL SDBIP: STRATEGIC SERVICES													TARGETS OF THE QUARTERS			
Support ed KPA	Priority Area	IDP Objectives	IDP Strategies	Indicator	Measurement Source and Frequency	Baseline	Annual Target	Activities/ Annual Projects	30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14	Budget Amount	Funding Source	Custodian	
Good Governance	Strategic Planning: IDP	To ensure effective coordination of integrated planning implementation monitoring and evaluation by June 2017	By Developing and implementing IDP/Budget/PMS Process plan	Number of IGRs' and cluster meetings held.	Quarterly IDP reports to standing committee and council	2012/2017 IDP reviewed	Co-ordinate 2013/2017 IDP Review and implementation of process plan for 2014/2015 financial year	Develop Process Plan	Situational Analysis Updated	Community needs consolidated in the Draft Document to inform objectives and strategies	Draft IDP Tabled to Council	2013/2017 IDP Reviewed and adopted by Council	R1.035 M	ADM, GKLM	Strategic Services Director and All Directors	
			Establishing IGR and its clusters	IDP Reviewed annually				Co-ordinate Sitting of IDP Committees (IDP Technical Committee, IDP Steering Committee)								

			Conduct IDP, Budget Roadshows					Co-ordinate Sitting of IDP Representative Forums							
			Co-ordinate tabling, adoption and review of IDP					Co-ordinate Tabling Of IDP to Council							
								Advertise IDP							
								Consolidate Inputs into the Draft IDP							
								Co-ordinate Adoption of the IDP							

Good Governance	Operational planning and performance monitoring	To develop and implement Institutional Performance Management Framework by June 2017	Develop Institutional PMS Framework	Number Performance reviews Conducted and supporting evidence . Number of Accountability agreements, Performance Promises linked to SDBIPs and Operational Plans signed by between HODs and Line staff by 2017	Quarterly Performance Reports to Standing Committee and Council	2012/2013 Amended SDBIP adopted by Council. 5 Performance Contracts signed for contract positions .	Develop 2013/2014 SDBIP, Institutional PMS Framework by June 2014	Co-ordinate adoption of Institutional SDBIP	2013/2014 SDBIP and Strategic Score card Adopted by Council and First Quarter Performance Reports Consolidated	Second Quarter Performance Reports consolidated, First Quarter PMS Reviews	Third Quarter Performance Reports Consolidated, 2012/2013 Annual Report Adopted By Council, 2014/2015 Draft SDBIP tabled to Council. Second Quarter PMS Reviews	Draft 2012/2013 Annual Performance Reports. Third and Fourth Quarter PMS Reviews	Refer to IDP above	GKLM	Strategic Services Director, All Directors and Internal Audit Manager
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			Engage all stakeholders towards its adoption by Council					Develop Institutional PMS Framework							
			Develop Institutional Strategic Score Card to inform individual Score Cards					Engage all stakeholders towards its adoption by Council							
			Coordinate PMS Reviews on quarterly basis as informed by PMS Framework					Coordinate PMS Reviews on quarterly basis as informed by PMS Framework							

			Consolidate Quarterly Performance Reports to Council					Consolidate Institutional Quarterly Performance Reports to Standing Committee and Council							
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Good Governance	Development Planning	To develop, review, implements Institutional Development Plans such as Spatial Development Frameworks, Environmental Management Plans. Feasibility Studies, Investment Strategy, Business Retention Strategy etc by June 2017	Conduct baselines to identify gaps in the existing sector plans	Institutional Development Sector Plans by 2017	Quarterly Reports of Development Sector Plans in support of IDP to Standing Committee and Council	SDF, LUMS, IWMP Sector Plans available	To develop 5 Institutional Development Sector Plans in support of IDP By June 2014	Appointment of Development Planning Manager	SDF and LUMS reviewed aligned to 2013/2017 IDP	Feasibility Study Reports for 5 Development Sector Plans	3 Draft Sector Plans	5 Development Sector Plans (SDF Reviewed and LUMS) adopted, Environmental Management Plan, Housing Sector Plan, LED Strategy, Business Retention and Expansion Strategy	R300 000	GKLM	Strategic Services Director
			Review existing sector plans					Conduct Baseline of Sector Plans							

			Develop non-existing sector plans and co-ordinate adoption by Council					Identify Gaps in the Existing Sector Plans							
								Desktop Research for 5 non-existing development sector plans							

Good Governance	AUDIT OUTCOMES	To ensure improvement of audit outcomes by 2017.	Drawing and implementation of the Audit Action Plan	Unqualified Audit Opinion by 2017	Quarterly Reports on Implementation of Audit Action Plan to Standing Committees and Council	Reference to 2011/2012 Management Letter (Paragraphs 15-45)	Develop and implement Audit Action Plan for Strategic Services Department by June 2014	Develop an Audit File	Alignment IDP Objectives, Strategies, Projects, SDBIP, Reporting and PoE	First Quarters PoE collated and analyzed	Second PoE collated and analyzed	Audit File with Adverts-Process Plan, Representative Forums, Advert on Draft IDP, 2011/2012 Draft Annual Report Advert.	NIL		All Directors
								Submission of Monthly Progress Reports to CFO for consolidation							

Local Economic Development	LED Strategy:	Ensure availability and implementation of LED Strategy by 30 June 2017	Establish LED Cluster	LED Strategy by 2017	LED Strategy currently funded by ADM on behalf of the LM	Quarterly progress Reports on development and implementation of the Strategy to Standing Committees and Council	Develop and implement institutional LED Strategy by June 2014	Revive LED Forum with Terms of Reference	LED Strategy adopted by Council	LED Strategy Operational Plan	3 LED Forum Meetings Held	MoU with SEDA in support of Training and Capacity Building of GKLM LED Co-operative s/SMME's	R250 000	ADM	Strategic Services Director
			Coordinate Great Kei Economic Summit					Co-ordinate Sitting of LED Forums							
			Conduct Baseline study					Co-ordinate Adoption of LED Strategy by GKLM Council							

			Identify potential commodities					Establish partnership with strategic partners							
			Alignment with DM LED Plan, PDGP, NSDP					Develop Operational plan for implementation of the Strategy							
			Establish partnership with strategic partners												
			Draft LED Plan												
			Lobby for funding												

Local Economic Development	Tourism: Arts, Culture & Heritage	Develop and implement Great Kei Tourism Sector Plan in line with LED Plan by June 2017	Develop business plan to fund Great Kei Tourism Sector Plan	Great Kei Tourism Sector Plan by 2017	Quarterly progress reports on tourism development to Standing Committee and Council	Database of Tourism Products is available	Develop business plan and source funding for Great Kei Tourism Sector Plan	Develop Concept Note for Summer Festival	SLA with Events Company to Host GKLM Summer Festival	Summer Festival Report	Tourism Product Owners Products assessed in preparation for May Tourism Indaba	GKLM Tourism Business Plan	R300 000	GKLM	Strategic Services Director
			Feasibility study to identify tourism, heritage, arts and culture in Great Kei				Summer Festival Co-ordination and Implementation	Co-ordinate Appointment of Events Management Company for Co-ordination of Summer Festival							
			Coordinate declaration of Heritage Sites					Establish Database of Tourism Product Owners							

			Develop business plans as informed by feasibility study					Co-ordinate Needs analysis							
			Lobby funding for implementation of Tourism Sector Plan					Engage ECTB, SEDA for support needed							
								Research for GKLM Tourism Brochure							
								Co-ordinate Printing of the Brochure							

								Ensure participation of GKLM Tourism Owners in the National Tourism Indaba, Grahamstown Arts Festival, National Heritage Events in September as a Tourism Month							

Local Economic Development	Business Support: Retailers, SMME/Co-operatives	Develop and Implement the Business Retention and Expansion Strategy in line with the Business Act, No 71 of 1991.	Collect and update database for SMME's	Business Retention Strategy in 2017	Quarterly Progress Reports on support provided to SMME's/ Retailers	Support provided on Adhoc Basis	Develop Business Plan and source funding to develop Business Retention and Expansion Strategy by June 2014	Desktop Research for Business Retention and Expansion Strategy	Database of GKLM SMME's	Draft Business Retention Strategy	SMME Funding Policy	Economic Summit	R100 000	GKLM	Strategic Services Director	
			Conduct skills audit & needs analysis					Develop database of all SMME's and Co-operatives in Great Kei								
			Review GKLM Funding Policy					Conduct Needs Analysis and Skills audit								

			Register contractors on CIDB, Hospitality industry on Tourism Grading Council, unregistered SMME's with CIPC and departments database					Alignment of needs analysis report with desktop research						
			Desktop Research for the SMME's Strategy					Engage SEDA, DEDEA, DTI, ECDC for support required by SMME's						

			Alignmen t of needs analysis report with desktop research					Host GKLM Economi c Summit						
			Consolid ate Draft SMME Strategy and solicit inputs from all stakehold ers											
			Co- ordinate approval of the Strategy by Council											
			Capacity building of SMMEs											

Local Economic Development	Agriculture	To co-ordinate support to 10 Substanc e Farmers towards commerc ialization in June 2017.	Collate database of Agricultural farmers	10 Substince Farmers supporte d in 2017	Quarterly Agriculture Support Initiative s Reports to Standing Committ ee and Council	Projects funded on adhoc basis	To establish Agriculture Stakehold er Forum with Terms of Reference by June 2014	Co-ordinate Siting of Agriculture Stakehold er Forum	Skills Audit Report for Agricul tural Entities	2 Entities Trained in Pre-Start up Business and Business Management	2 Agricul tural Stakeholder Meetin gs held	2 Substanc e Farmers Supporte d with Seedlings	R400 000	GKLM	Strat egic Servi ces Direc tor
								Update Databas e of Agricultural Product Owners							
			Establish Agricultural Forum					Co-ordinate impleme ntation of recomme ndations of the feasibility study report							

			Co-ordinate implementation of recommendations of the feasibility study report					Conduct Skills Audit of Agricultural Product Owners							
			Develop Funding Policy as informed by SMME Strategy					Engage SEDA for Training and Capacity Building							
								Engage SEDA for Business Planning and Funding of 2 Agricultural Entities							

Local Economic Development	EPWP	To increase the number of jobs created by 20 % and accredit 10 learn ship by June 2013	Identify EPWP programs /projects	20 % jobs created through EPWP Programs /Projects	Quarterly reports of the number of jobs created to Standing Committee and Council	205 work opportunities created ; R283 000 incentives received	To ensure that Programs and Project Implementation is in line with EPWP Regulations, thus creating 5 % of job opportunities in June 2013.	Identification of EPWP projects	Projects registered on MIS and Reported	3 % of job opportunities created	2 % of job created	Annual Report on number of jobs created	Not Confirmed	GKLM, Environmental Affairs, DEDEA, DoSD & SPU	Director: Strategic Services
			Register on MIS					Register on MIS							
			Develop business plans for EPWP programs /projects					Develop reporting mechanisms in partnership with EPWP							

			Develop reporting mechanisms in partnership with EPWP					Ascertain that projects are EPWP compliant							
Financial Viability	Expenditure Management	To have effective and efficient processes and systems of managing municipal finances by 2017	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdraw payment of funds	100 % Expenditure of conditional grants annually	S71 reports submitted to Council and Treasury.	Quarterly Expenditure Reports to Standing Committee and Council	To ensure 100 % Expenditure of conditional grants by June 2014	Timely Payment of Creditors within 30 Days	Quarterly Expenditure Report	Quarterly Expenditure Report	Quarterly Expenditure Report	Annual Expenditure Report	NIL	GKLM	Strategic Services Director

Vision of the Technical and Community Services Department

To provide cost effective, quality and sustainable infrastructure thereby improving socio-economic lives of GKLM Communities

The Technical and Community Services Department Performs the following as its Key performance Areas:

- Electrification
- Roads Management
- Housing Facilitation
- Water and Sanitation Facilitation
- Extended Public Works Program
- Project Management
- Public Amenities such as Library Services, Cemeteries,
- Waste Management
- Environmental Management
- Disaster Management
- Health Services

2013/2014 FINAL SDBIP: TECHNICAL AND COMMUNITY SERVICES															
Supported KPA	Priority Area	IDP Objectives	IDP Strategies	Indicator	Measurement Source and Frequency	Baseline	Annual Target	Activities/ Annual Projects	TARGETS OF THE QUARTERS				Budget Amount	Funding Source	Custodian
									30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14			
Basic Service Delivery	Electricity: New Households connections	To facilitate access to electricity to all areas of Great Kei thereby reducing backlogs by at least 20% in 2017	Effective engagement with Eskom & DoEA	100 % connections of all applicants	Quarterly reports on access to electricity by the community of Great Kei to standing committee and council .	Backlog Study Report identifies 3000 household accesses to electricity	To reduce backlogs towards access to electricity by 10% in June 2014	Engagement with Eskom and DoE	Draft Report on Electricity Access and availability of funds	Planning documents (Feasibility Study Reports , Capacity Assessment and Costing)	5 % of access by community members to electricity	5 % of access by community members to electricity	To be confirmed	ESKOM, DoE, GKL M and Human Settlement	Director Technical/Community services
			Solicit financial resources					Appointment of Consultants and Contractors							

			Installation of Street lights					Connections in line with Three Year capital Plan/Budget	R325 718.25 collected for payment of electricity services	R325 718.25 collected for payment of electricity services	R325 718.25 collected for payment of electricity services	R325 718.25 collected for payment of electricity services				
								Monitoring of Electrification Projects with Eskom								
Basic Service Delivery	High Masts Lights					Project advertised for consultants. Waiting for SCM Processes to be finalized	Installation of 2 High Masts Lights by June 2014	Preparation of Planning Documents by the consultants	Service Level Agreement with Contractors	Installation of 1 High Masts Lights	Installation of 1 High Masts Lights	2 Completion Certificates issued to contractors	R750 000	MIG	Director Technical/Community services	
								Advertise for Contractors and appoint								

								Installation of High Masts Lights								
								Facilitate connection by Eskom								
Basic Service Delivery	Maintenance of Street Lights					Materials for maintenance procured	Ensure Maintenance of Street Lights in Komga, Kei Mouth, Haga-Haga, Chintsa East and West, Morgans Bay by June 2014	Appointment of Supplier of Electrical Material through SCM process	Detailed Audit of Faulty Street Lights	Project Implementation Plan for Street Lights and Materials on site	Commence Maintenance	all street lights in Komga, Haga-Haga, Kei Mouth, Chintsa East and Chintsa West maintained	R750 000	GKM	Director Technical/Community services	
								Maintenance of Street Lights								
								Project Monitoring								

Basic Service Delivery	Road Management Plan	To develop and implement GKLM Integrated Road Management Plan by June 2017	Appointment of Service Provider	GKLM Road Management Plan and Progress on implementation by 2017	Quarterly progress report on roads management plan progress on implementation to Standing Committees and Council.	Roads infrastructure backlog report is in place. Road Management Plan is available	To implement of GKLM Roads Management Plan (construction of 7 Access Roads (10 KM) and 1 Bridge) by June 2014	Implementation of the Road Management Plan	Appointment of Engineering Consultants	Planning documents (Environmental Impact Assessment Reports where applicable, Costing, Tender Documents etc)	7 constructed access roads/internal streets = 10 KM.	1 Bridge rehabilitated and Completion Certificates of all Capital Projects	R10.6 M	MIG, DPW, DoT	Director Technical/Community services
			Classification of GKLM Roads (Access, Provincial and National Roads)					Ascertain Resources available for Maintenance from Department of Public Works and develop Program of Action							

								Constructi on Internal streets of Silatsha Rehabilita te Cefane Bridge Siviwe Internal streets Manxiwen i internal streets(Mz wini extention) Komga Township Internal Streets Morgans Bay Access Road(Yell ow wood road) Cintsa East Township road Kei mouth roads						
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			Costing of Roads Infrastructure Backlogs					Facilitate Procurement of Plant Equipment (TLB, Tipper Trucks, Roller, Water Cut)					R1.6 M	GKL M	
			Lobby for funding engaging Dept of Roads and Public Works, Transport, ADM, Local Government and Traditional Affairs etc					Maintenance of Access Roads					R4.2 Million	GKL M	

Basic Service Delivery	Sport Fields	To construct 7 sport fields by June 2017	Register Projects on MIG/MIS	7 Sports Fields constructed in 2017	Quarterly progress report on construction of Sport Fields to Standing Committees and Council.	The service provider has been appointed for the design of sport fields in 2012/2013 Financial Year. 3 Sports Fields Planned for 2012/2013 however construction to start in 2013/2014.	To construct 4 sport fields (Makhazi, Komga, Kwelerha; Sotho Soccer Pitch) by June 2014	Appointment of Service Provider to do a feasibility Study and costing	Planning Documents - design reports and tender documents	Appointed consultants	Appointed contractors	4 Sport fields completed and completion certificates	R1 M	MIG	Director Technical/Community services
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			Advertise for consultants and contractors and appoint				Construction of sport fields								
			Construction of sport fields												
Basic Service Delivery	Community Halls	To construct 7 Community Halls by June 2017	Advertise for consultants	7 Community Halls constructed by 2017	quarterly Progress Reports on construction of Community Halls to Standing Committees and Council	Tender Documents currently prepared. Projects approved in the MIG Funding. Construction of 5 Community Halls planned for 2012/2013.	To construct 6 community Halls and Maintain Existing Municipal Halls by June 2014 (Eluphindweni, Cefane; Tuba; Sotho; Gwaba)	Advertise for consultant (Eluphindweni Community Hall). Construction of 5 Community Halls Planned for 2012/2013 Financial year.	Planning Documents and Tender Documents for Eluphindweni	Appointed consultant	Appointed contractor for Eluphindweni Community Hall	6 community halls completed and completion certificates. Close Out Reports by Consultants. 6 Municipal Halls Maintained	R4.7 Million	MIG & Internal Funding	Director Technical/Community services

						Only one funded for 2013/2014 (Eluphi ndwe ni Community Hall)										
			Advertise for contractors					Advertise for contractors and appoint								
			Construction of Community Hall					Construction of Community Hall								
			Issue completion certificates					Project monitoring								
								Maintenance of 5 Municipal Halls					R800 000	GKL M		

Basic Service Delivery	Housing	To develop and coordinate implementation of Housing Sector Plan, thereby reducing housing backlogs by at least 12 % in 2017	By engaging all role players and relevant stakeholders.	Housing Sector plan and progress reports on its implementation	Quarterly progress report to standing committee and council on access to housing.	Housing backlog report in place	Housing Sector Plan and 3% reduction on housing backlogs by June 2014.	Appointment of Project Co-coordinator	Program of Action for construction of Rural and Low Cost Housing Projects in partnership with Human Settlements.	Beneficiary List Consolidated and Confirmed by Council	Housing Sector Plan	Title Deeds for Low Cost Units and 200 Units completed		Dept. Human Settlement	Director Technical/Community services
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			Alignme nt of Commu nity needs with Draft Plan & GKLM Capital Plan					Engage Departme nt of Human Settleme nt to ascertain resources available for Rural Housing and Low Cost Housing						
			Co- ordinate adoptio n by Council and forward to Dept of Human Settleme nt to secure funding for construc tion of Houses					Co- ordinate Develop ment and Adoption of the Housing Sector Plan to inform Prioritizati on						

								Alignment of Community needs with implementation of Housing Sector Plan						
								Monitoring of Rural Housing and Low Cost Housing						
								Co-ordinate Availability of Title Deeds for Low Cost Housing Beneficiaries						
Basic Service Delivery	Water and Sanitation	To facilitate access by at least 20 % to water and sanitation	Participate in the Development and Review of WSP	Number of households that do not have access to water and sanitation	Quarterly reports on access to appropriate basic services to	ADM currently a Water Services Authority and a provider.	Co-ordinate access to basic services (water & sanitation) by at least 5% in June 2014	Participate in the Development/Review of WSP	Commitment of Funding by ADM for GKLM Water and Sanitation Programs	Monitoring Reports	Monitoring Reports	Monitoring Reports		ADM Director Technical/Community services

		services in June 2017		reduced by 20% in 2017	standing committee and council									
			Co-ordinate funding and solicit commitment for implementation of WSP					Forward prioritized community needs to ADM for planning, funding and implementation of WSP						
								Monitoring of Water and Sanitation Programs as implemented by ADM and Service Providers						

Financial Management	Project Management and Expenditure Management of MIG Capital Grant	To strengthen project management unit by 2017.	Develop and implement three year capital plan of the municipality	Projects monitoring and evaluation report.	Quarterly report on progress to standing committee and council .	List of all approved projects under construction and those to be constructed available	To coordinate 3 year capital plan review in line with IDP Objectives & Strategies and 100 % implementation of MIG Funding by June 2014.	Appointment of 2X Project Technicians and ISD Officer	Planning documents (Environmental Impact Assessment Reports where applicable, Costing, Tender Documents etc)	MIG Reports signed internally and sent to Provincial Treasury/MIG	Three Year Capital Plan Reviewed and tabled to Council	Completion Certificates for all projects implemented in 2013/2014 Financial Year. Close out Reports by the Consultants	R684 800	MIG (5 % of the total MIG allocation)	Director Technical/Community services
			Registration of projects on MIS as informed by three year capital plan					Site visits, monitoring, evaluation,							

			Lobby funding for implementation of three year capital plan					Quality Assurance of the projects						
			Reports to Provincial Treasury					Co-ordinate Submission of Certificates by Consultants						
			Site visits, monitoring, evaluation,					Registration of projects on MIS as informed by three year capital plan						
								Submit Reports to Treasury in line with MIG Procedure						

								Co-ordinate submission of completion certificates and close out report by all consultants							
								Release Retention							
Financial Viability	Traffic Services	To enhance the enforcement of National roads traffic act in line with municipal by-laws by June 2017	By providing vehicle licensing, Learners and Drivers Licensing services.	Law Enforcement realized, Revenue collection by 20 % in 2017	Quarterly reports on licenses and fines issued to standing committee and council.	Traffic By-laws available	To ensure 100 % processing of vehicle licensing, Learners and Drivers applications by June 2014	Appointment of Traffic Officers	100 % Vehicle Licensing, Learners and Drivers Licenses Applications Processed and R209 174.45 collected	100 % Vehicle Licensing, Learners and Drivers Licenses Applications Processed and R209 174.45 collected	100 % Vehicle Licensing, Learners and Drivers Licenses Applications Processed and R209 174.45 collected	100 % Vehicle Licensing, Learners and Drivers Licenses Applications Processed and R209 174.45 collected	R240 000	GKL M	Director Technical/Community services

			By providing Speed Camera Equipment					Processing and Issuing of Licenses							
								Installation of Signs, Traffic Lights and Equipment					R90 000	GKL M	
				quarterly Progress Reports on Law enforcement (Patrols and Fines Issued) to Standing Committees and Council	250 Patrols from July to February 2013 conducted	To coordinate 300 patrols towards law enforcement by June 2014	Coordinate final approval for implementation of Cameras from the Public Prosecutor	Memorandum of Understanding for Provision of Speed Camera and 50 Patrols conducted and R39 749.47 collected for Traffic Fines	50 Patrols conducted and R39 749.47 collected for Traffic Fines	150 Patrols conducted and R39 749.47 collected for Traffic Fines	50 Patrols conducted and R39 749.47 collected for Traffic Fines	R40 000	GKL M	Director Technical/Community services	

								Facilitate procurement of Speed Camera Equipment							
								Enforce Traffic By-laws							
Basic Service Delivery	Library services	To ensure full functioning of municipal library by 2017.	Engage DSRAC to increase funding of Library Services.	Number of community member/Leaners accessing library services in 2017	Quarterly reports to standing committee and council on access to library services.	4 X Libraries exist in GKLM	Ensure that 100 % of funds transferred by DSRAC as gazetted and 100 % utilization by June 2014.	Engage DSRAC for implementation of MoU	MoU with DSRAC and Program of Action	1 Library Week Program Held and 150 Learners accessing library	75 % of funds utilized and 1 Literacy Program held and 150 Learners accessing Library Services	100 % funds transferred and utilized (300 Learners accessing Library Services)	R1 071 M	DSRAC	Director Technical/Community services

			Conduct Library Weeks and Literacy Programs				Ensure participation of 4 schools in the library week thereby access of 150 learners to Library Services	Co-ordinate Transfer of funds as gazzetted					R40 000	GKL M	
								Conduct Library Weeks and Literacy Programs							
Basic Service Delivery	Cemeteries services	To facilitate the management and maintenance of cemeteries by 2017	By ensuring the fencing and maintenance of existing cemeteries.	18 Cemeteries maintained	Quarterly reports to standing committee and council on fencing of cemeteries.	1 Cemetery in the urban area. 2 X in the township and 15 in the rural areas (Magr	Ensure fencing of 2 cemeteries and maintainance of all existing cemeteries by 100%, utilizing available resources in June 2014	Develop procedure manual for cemetery maintenance	Procedure Manual for the Maintenance of Cemetery	1 Cemetery in the urban area maintained	2 Cemeteries Fenced in the Township	100 % Maintenance as outlined in the Needs Analysis Report	R600 000	GKL M	Director Technical/Community services

						angxe ni & Cwili).									
			Develop procedu re manual for cemeter y mainten ance					Co- ordinate Procurem ent of Cemetery Equipmen t							
								Enforce the Procedur e Manual							

								Implementa- tion of Cemetery Manage- ment Plan (Number- ing of graves)	R263. 00 collected for cemetery services	R263. 00 collect- ed for cemet- ery service- s	R263. 00 collect- ed for cemet- ery service- s	R263. 00 collect- ed for cemet- ery services	R35 000	GKL M	
								Conduct Needs Analysis							
								Maintena- nce as identified in the Needs Analysis Report							
Basic Service Delivery	Disaster manage- ment	To facilitate the manage- ment of disaster within Great Kei. By June 2017	By coordin- ating with ADM the response to disasters occur- ing within GKM	100 % implem- entation of Disaster Manage- ment Plan	quarter- ly Reports on Disaster Manage- ment Services to Stand- ing Commi- tee and Counci- l	Disaster manage- ment profile in place.	To ensure 100% coopera- tion with ADM in preparing disaster manage- ment plan/profile by June 2014.	Co- ordin- ate review of the Disaster Risk Manage- ment Profile	Reviewed Disaster Risk Manage- ment Profile	Implem- entation, Monitor- ing and Evaluat- ion	Implem- entation, Monitor- ing and Evaluat- ion	Implem- entation, Monitor- ing and Evaluat- ion		AD M	Director Technic- al/Com- munity services

								Develop Business Plan to ADM for appointment of Disaster Management Officer							
								Develop Program of Action in partnership with ADM							
Good Governance	Town Planning	To ensure availability of Land Use Management Plan, Zoning Plans, Town Planning Scheme and implementation	Appointment of the Town Planner	Zoning Scheme updated by 2017	quarterly Reports on Land Use Management Plans to Standing Committee and Council	Town Planning Scheme available	To regulate Land Use Management within GKLM by June 2014	Appointment of a Town Planner	Employment Contract for Town Planner	3 Applications approved	3 Applications Approved	Annual Report on Rezoning, Subdivision, Consent use, Removal of restrictive conditions Township establishments	R1.6 M	GKLM, ADM	Director Technical/Community services

		thereof by June 2017													
			Regularl y update Zoning Scheme					Regularly update Zoning Scheme							
			Process Applicati ons					Process Applicati ons • Rezoning, • Sub- division, • Consent use, • Removal of restrictive conditions Township establish ments							

Financial Viability	Building Inspectorate and approvals	To ensure that building regulations are adhered to thereby increasing revenue by 15% in 2017	monitor compliance in relation to building regulations	15 % revenue collection on building regulations by 2017	quarterly Reports on Revenue Collection: Building Regulations to Standing Committee and Council	Building Regulations By-Laws available. All applications processed in the 2012/2013 financial year.	Review Building Regulations By laws and Develop Procedure Manual, 100 % revenue collection on all applications received by June 2014	Expedite process of approving Building Plans	Procedures on Building Regulations and R60 764.25 collected on building plans applications	100 % collected on all applications received and R60 764.25 collected on building plans applications	100 % collected on all applications received R60 764.25 collected on building plans applications	Building Regulations By Laws gazetted and R60 764.25 collected on building plans applications	Refer to Town Planning	GKL M	Director Technical/Community Services
								Appointment of Chief Building Officer and the Building Inspector							
								Maintain the register for submission of Building Plans and processing							

								Identify Gaps on the Building By-Laws & review											
								Develop Procedures for implementation of By-Laws											
								Building inspection at foundation level, floor slab, window height, wall plate and roof level and completion carried out within three days of the inspection notice											

Basic Service Delivery	Waste Management	To review and enforce an institutional Integrated Waste Management Plan in line with Waste Management By-Laws by June 2017.	Implementation of the Recommendations of IWMP	1 Landfill sites License d, 3 Transfer Stations License d. 100 %operational plan implemented in 2017	quarterly Reports on Waste Collection Services to Standing Committee and Council	Waste Management By-Laws need review and IWMP adopted by Council	Development of Operation Plan for the Integrated Waste Management Plan by June 2014	Develop Procedure Manual for Removal, Collection and Dumping of Waste	Operational Plan of IWMP and R4 310 378.50 amount collected for refuse removal	100 % collection removal, waste, dumping of waste and R4 310 378.50 amount collected for refuse removal	100 % collection removal, waste, dumping of waste and R4 310 378.50 amount collected for refuse removal	100 % collection removal, waste, dumping of waste and R4 310 378.50 amount collected for refuse removal	R1.9 M	GKL M	Director Technical/Community services
			Licensing of Landfill Sites and Transfer Stations				Review of Waste Management By-laws	Removal, Collection , Dumping of Waste continuously							
			Develop operational plan of IWMP					Develop Concept note for funding of Recycling Facility							

			Co-ordinate Public participation on IWMP and by-laws					Publicity of Waste Management By-laws and Gazetting							
			Co-ordinate funding for GKLM recycling facilities		quarterly Progress Reports on Landfill Site Licensing to Standing Committee & Council	Service Provider appointed for Licensing of Landfill Site	Co-ordinate Licensing of 1 Landfill Sites by December 2013	Coordinate availability of Hydrological Study Reports	Feasibility Study Report for Landfill Site	Landfill Site License			R520 000	DEAT, ADM, GKLM	Director Technical/Community Services
								Co-ordinate availability of Designs							
								License Application to DAFF& DEAT							

Good Governance	Environmental Management	To develop and implement an Integrated Environmental Management Plan to address environmental degradation issues by June 2017.	Establish a development planning unit- for co-ordination of feasibility studies and environmental aspects	Integrated Environmental Plan in 2017	quarterly Progress Reports on development of EMP to Standing Committees and Council	GKLM does not have EMP, a need to develop EMP identified to respond to all environmental issues such as air, water pollution, soil degradation, coastal degradation etc.	Develop an Integrated Environmental Management Plan by June 2014	Appointment of Environmental Management Officer	Feasibility Study Report for Environmental Issues	Integrated Environmental Management Plan and Draft Air Pollution By laws	Outreach Program for Publicity of Environmental Management By-laws	Air Pollution and Water Pollution By laws Gazetted	AD M, GKL M, Dept of Environmental Affairs	Director Technical/Community Services

			Conduct a study on soil degradation (causes and possible rehabilitation programs)					Develop Coastal Management Plan						
			Develop a water and air pollution by-laws					Desktop Research						
			Develop Coastal Management Plan					Compilation of Draft EMP						
			Co-ordinate availability of Sewage and Sanitation Plan					Engage all Stakeholders						

			Co-ordinate community awareness campaign on environmental issues					Co-ordinate Adoption of the IWP						
			Co-ordinate availability of Environmental Authorizations for developmental programs					Co-ordinate availability of Environmental Authorizations for developmental programs						

Local Economic Development	EPWP	To increase the number of jobs created by 20% and accredit 10 learnership by June 2013	Identify EPWP programs/projects	20% jobs created through EPWP Programs/Projects	Quarterly reports of the number of jobs created to Standing Committee and Council	205 work opportunities created; R283 000 incentives received	To ensure that Programs and Project Implementation is in line with EPWP Regulations, thus creating 5% of job opportunities in June 2013.	Identification of EPWP projects	Projects registered on MIS and Reported	3% of job opportunities created	2% of job created	Annual Report on number of jobs created	To be confirmed	GKM, Environmental Affairs, DED EA, DoS D & SPU	Director Technical/Community services
			Register on MIS					Register on MIS							
			Develop business plans for EPWP programs/projects					Develop reporting mechanisms in partnership with EPWP							
			Develop reporting mechanisms in partnership with EPWP					Ascertain that projects are EPWP compliant							

			Ascertain that projects are EPWP compliant												
Good Governance	AUDIT OUTCOMES	To ensure improvement of audit outcomes by 2017.	Drawing and implementation of the Audit Action Plan	Unqualified Audit Opinion by 2017	Quarterly Reports on Implementation of Audit Action Plan to Standing Committees and Council	Reference to 2011/2012 Management Letter	Develop and implement Audit Action Plan for Technical/Community Services Department by June 2014	Develop an Audit File	Expenditure Reports on Capital Projects	Compliance with OHS on all Labour Intensive Projects	Expenditure Reports on All Capital Projects, Compliance with OHS on Labour Intensive Projects	Completion Certificates of all Projects and Close out Reports for completed projects	NIL		All Directors
								Submission of Monthly Progress Reports to CFO for consolidation							

Financial Viability	Expenditure Management	To have effective and efficient processes and systems of managing municipal finances by 2017	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdrawal of funds	100 % Expenditure of conditional grants annually	S71 reports submitted to Council and Treasury.	Quarterly Expenditure Reports to Standing Committee and Council	To ensure 100 % Expenditure of conditional grants by June 2014	Timely Payment of Creditors within 30 Days	Quarterly Expenditure Report	Quarterly Expenditure Report	quarterly Expenditure Report	Annual Expenditure Report	NIL	GKL M	Technical Community Services Director
			In year reporting in compliance with MFMA calendar												

FLAGGED FOR FURTHER DISCUSSIONS

Basic Service Delivery	Health services	To facilitate the improvement of health services by June 2017.	By engaging DoH to solicit funding for construction and maintenance of clinics	100 % of community member accessing health services	Quarterly reports to standing committee and council about health services, although they do not fall within GKM capacity	One Community Health Centre and five clinics.	To ascertain the available resources for Construction /Maintenance of Clinics by June 2014	Engage DoH for Program of Action	Program of Action for Maintenance of Health Facilities	Status Quo of all Health Facilities	Commitment of Funding for 2014/2015	1 Clinic Maintained & furnished with facilities	DoH	Director Technical /Community services
								Establish Local Health Council						
			Co-ordinate Land availability for the new clinics					Co-ordinate tabling of progress reports						

Basic Service Delivery	Educa tion	To facilitate construction of mud schools and maintenance of existing schools by June 2017.	By engaging relevant stakeholders.	Number of Schools constructed and maintained by 2017.	Quarterly Reports to standing committee and council .	Data base of education facilities.	Alignment of planning with DoE- Access Roads to Schools by June 2014	Engage DoE for Program of Action	Program of Action for Construction /Maintenance	Status Quo of all Education Facilities	Commitment of Funding for 2014/2015	1 Education Facility Mantained & furnished with facilities	DoE	Director Technical /Community services
			Co-ordinate availability of schools status quo and costing					Co-ordinate tabling of progress reports						

Vision of the Mayors Office

**To promote the values of good governance and human rights
Ensure active community participation in government affairs**

- Public Participation and Management of Petitions
- Mayoral Imbizo's
- Indigent Management
- Co-ordination of CDW's Programme
- Special Programs Unit such as Co-ordination of Moral Regeneration Movement Programme, Co-ordination of PDI's Programmes
- Mayors Responsibilities as enacted in Chapter 7 of MFMA

FINAL GKLM SDBIP 2013/2014: Mayor's Office									Targets for the 4 Quarters of 2013/2014 Financial year						
Supported KPA	Priority Area	IDP Objectives	IDP Strategies	Key performance Indicator	Measurement Source & Frequency	Baseline	Annual Target	Activities /Annual Projects	30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14	Budget Amount	Funding Source	Custodian
Good Governance	Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by 2017	Enhance ward committee and community development workers functioning	Public participation Strategy by 2017	Quarterly & Annual progress reports on development and implementation of Public Participation Strategy	70 ward committee members elected from voting stations and Ward Committee Policy adopted by Council	Develop and Implement Public Participation Strategy & Petitions Committee by June 2014	Appointment of Manager in the Office of the Mayor	Draft Public Participation Strategy & Draft Petitions Policy	Public Hearings on the Draft Annual Report & Customer care Satisfaction surveys	Mayoral Imbizo's held for the Draft IDP, Budget .	Adopted Public Participation Strategy, 1 Public Hearing for all wards and 2 Mayoral Imbizo's held and 4 Home Affairs Forum meetings held.	R900150	GKLM, MSIG	Manager in the Office of the Mayor/Speaker

								Desktop Research						
			Training and capacity building of ward committees				3 Mayoral Imbizo;s / Public Hearings Held	Consolidate Draft Public Participation Strategy & Petitions Policy				R600 000	GKLM	
			Provision of Office Space for Ward Committees and CDW's					C-ordinate Public Participation to solicit inputs on the draft Public Strategy						
			Co-ordinate Mayoral Imbizo;s and Public Hearings					Training and capacity building, transport, stationery, catering meetings of ward committees				R279 720	GKLM	

			Develop Public Participation Strategy and Petitions Policy					Co-ordinate Consolidation of Ward Committees and CDW's Reports							
								Co-ordinate Mayoral Imbizo;s and Public Hearings							
								Co-ordinate adoption of Public Participation Strategy & Petitions Policy							
								Establish a Petitions Committee							
								Coordinate Sitting of Home Affairs Forum							

							Enhance functioning of GKLM CDW's by June 2014	Co-ordinate Workshop between Dept of Local Government and Traditional Affairs to clarify roles and responsibilities	Program of Action for CDW's	3 programs implemented	4 programs implemented	Annual Report on CDW programs implemented	NIL	Dept of Local Government and Traditional Affairs	Manager in the Office of the Mayor/Speaker
								Co-ordinate availability of Program of Action for CDW's in line with Institutional Calendar							
								Implementation and Monitoring							

Good Governance	Moral Regeneration Movement Programme	Develop and Implement GLKM Moral Regeneration Movement Charter by June 2017	Championing and initiating dialogues amongst communities	Moral Regeneration Movement Charter by 2017	quarterly Reports on Moral Regeneration Programme to Standing Committees and Council	Working Committee established	Coordinate GKLM moral renewal activities by June 2014	Co-ordinate Know your rights campaign	Database of Stakeholders	Program of Action for Working Committee	2 awareness campaigns on crime prevention programs	1 awareness campaign on 16 days of activism	R105900	GKLM	Manager in the Office of the Mayor/Speaker
			Co-ordinate Know your rights campaign					Establish Database for all Civil Society, labour, private and public sectors, political parties, academia, faith based organizations							
			Co-ordinate Know your Neighborhood Program					Develop Program of Action for A Working Committee							

								Co-ordinate Sixteen Days of Activism Against Women and Child Abuse,							
								Co-ordinate Ward Conferences							
Good Governance	SPU: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS	To ensure availability and implementation of vulnerable groups: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS	Conduct baseline study	SPU Strategy and Progress on its implementation by 2017	Quarterly and Annual reports on SPU Strategy development & implementation	Youth Programs supported by GKLM	Development of SPU Strategy for all vulnerable groups (HIV/AIDS, Youth, Physically Challenged, OVC's, Elderly, Women) by June 2014	Update Database of the Vulnerable Groups	Database of All Vulnerable Groups	All Structures established and Trained on Roles and Responsibilities	SPU Summit Hosted	SPU Strategy Adopted	R300 000	GKLM	Manager in the Office of the Mayor/Speaker

		Strategy by June 2017												
			Establish all structures /forums					Establish all structures/ forums						
			Align policy with that of the District Municipality					Co-ordinate Sitting of All Structures/ Forums						
			Convene summit for all vulnerable groups					Host Summit to develop Sector Plans for all Sectors (youth, women, elderly, physically challenged etc)						
			Development of sector plans					Develop SPU Strategy and Program of Action						

			Development of program of action					Lobby for Funding towards implementation of the Strategy							
			Lobby resources for implementation					Training and Capacity Building of Structures (Youth Council, Women Council, Elderly Council, Local HIV/AIDS Council, Physically Challenged Council)							
Good Governance	Sports development	To establish a sports council that will promote the development of all sporting codes by June	Revival of Membership and Constitution of Great Kei Sport Council	GKLM Sport Council with Constitution and Program of Action by 2017	Quarterly Sports Development Progress reports to standing committee and council.	GKLM Sports Council exists and Mayoral Cup to be Hosted	Establish uniform approach of Coordinating Sports Activities for All Sport Codes	Conduct Baseline of Sport Codes/ Activities at Ward Level	GKLM Sports Development Policy	Constitution of GKLM Sport Council	Mayoral Cup Hosted	Annual Report of Sport Activities Supported	R52 950	GKLM	Manager in the Office of the Mayor/Speaker

		2017					within GKLM by June 2014							
			Co-ordinate Mayoral Cup					Revival of Membership and Constitution of Great Kei Sport Council						
			Conduct Baseline of Sport Codes/ Activities at Ward Level					Co-ordinate 2013/2014 Mayoral Cup						
								Co-ordinate Participation of GKLM Sport Codes to ADM Mayoral Cup						

Good Governance	Indigent Management	To ensure availability, review and implementation of Indigent Policy and Indigent Register by June 2017	Establishment of a policy for the identification of indigent communities	Indigent Policy and Indigent Register in 2017	Indigent Policy Needs Review	quarterly Reports on indigent registration to Standing Committee and Council	Co-ordinate Indigent Registration in all wards by June 2014	Update Indigent Registration Forms aligned to Indigent Policy	Awareness Programs in all wards	All Wards with Registered Beneficiaries	Update of Indigent Beneficiaries	Update of Indigent Beneficiaries	Refer to Public Participation	GKLM	Manager in the Office of the Mayor/Speaker
			Co-ordinate Framework adoption by Council					Co-ordinate Awareness program on indigent policy and registration thereof							
			Develop indigent exit strategy					Registration of Indigent Beneficiaries'							

Financial Viability	Expenditure Management	To have effective and efficient processes and systems of managing municipal finances by 2017	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdrawal of funds	100 % Expenditure of conditional grants annually	\$71 reports submitted to Council and Treasury.	quarterly Expenditure Reports to Standing Committee and Council	To ensure 100 % Expenditure of conditional grants by June 2014	Timely Payment of Creditors within 30 Days	quarterly Expenditure Report	quarterly Expenditure Report	quarterly Expenditure Report	Annual Expenditure Report	NIL	GKLM	Manager in the Office of the Mayor
			In year reporting in compliance with MFMA calendar												

Vision of the Budget and Treasury

To create a sustainable financial environment through the implementation of good financial practices and customer satisfaction.

- Revenue Management
- Expenditure Management
- Budget and Reporting
- Asset Register Management
- Indigent Administration
- Supply Chain Management
- IT Infrastructure and Maintenance

FINAL GKLM SDBIP 2013/2014: BUDGET AND TREASURY									Targets for the 4 Quarters of 2013/2014 Financial year						
Supported KPA	Priority Area	IDP Objectives	IDP Strategies	Indicator	Baseline	Measurement source & Frequency	Annual Target	Activities/ Annual Projects	30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14	Budget Amount	Funding Source	Custodian
Financial Viability	Revenue Management	To increase actual revenue collection by at least 5% in June 2017	Alignment of Billing Information	At least 5% increase of the actual collection by 2017	Credit control and debt collection policy is in place. PWC appointed for Revenue Solution Project. R25035418 Own Revenue Realized in 2011/2012 Financial Year.	Quarterly Progress Reports on Revenue Collection to Standing Committee and Council	To increase revenue collection by at least 2 % by June 2014	Reconciliation of Valuation Roll with Billing Data	Status Quo Report by PWC on revenue streams , proposed solutions presented to Management	Reconciled Information (Valuation & Billing Data)	Adopted PWC Report by Council	Actual Annual Revenue Collection increase by at least 2 % for 2013/2014	R2.5 M	GKLM	CFO

			Enforce ment of debt, credit policies and by laws.					Appointm ent of Debt Collectors							
								Acknowle dgement of Debts by rate payers							
								Compile list of Defaulters							
								Forward list of Defaulters to Debt Collector							
								Data Collectio n for PWC project, Finalizatio n and Implemen tation of Recomm endations							

					Valuation Roll on procurement			Co-ordinate Availability of General Valuation Roll					R2M	GKLM	
Good Governance	Customer Care	To develop Customer Care Services Charter for GKLM by June 2017	Develop Customer care Feedback methods	Customer Care Charter in 2017	The municipality identified a need to respond to Customers Enquiries Promptly	quarterly Progress Reports on implementation of Customer Care Charter to Standing Committee and Council	To provide Customer management that will create the positive relationship between the Municipality and the ratepayers by June 2014	Establishment of Customer Care Unit and Appointment of Customer Care Officer	Customer Care Register	quarterly Reports on Customer Enquiries attended to.	quarterly Reports on Customer Enquiries attended to.	Annual Report on Number of Customer Care Enquiries attended to effectively.	R300 000	GKLM	Chief Financial Officer
			Develop Customer Satisfaction Questionnaire					Update Customer register							

			Organize Annual Focus Group Sessions					Attend to customer queries							
								Submit to relevant Department							
								Respond to Customer queries							
Good Governance, LED and Financial Viability	Supply Chain Management	To ensure adherence to Supply Chain Management Regulations by June 2017.	Review and enforcement of SCM policies and procedures	100 % adherence to SCM regulations in 2017	Supply Chain Management Policy available needs review	Quarterly SCM Reports to Standing committees, Council and Treasury	Review SCM Policy, Develop and Enforce Supply Chain Management Procedures & 100 % compliance by June 2014	Identify Policy Gaps and Review	Supply Chain Policy Reviewed and Procedures	Bid committee members trained	Supply Chain Day Hosted	100 % Annual Report on compliance with Supply Chain Procedures	R500 000 (Professional Fees)	GKM	Chief Financial Officer

			Strengthen reporting mechanisms /systems to Council, Provincial And National Treasury					Develop Supply Chain Procedures							
								Circulate to all departments for implementation							
								Develop Bid committees manual							
								Assessment of Bid Committee Membership, Training and Capacity Building							

								New Suppliers Registration							
								Supply Chain Management Day							
Financial Vaibility	Expenditure Management	To have effective and efficient processes and systems of managing municipal finances by 2017	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdrawal payment of funds	100 % Expenditure of conditional grants annually	S71 reports submitted to Council and Treasury.	Quarterly S71 Reports to Standing Committee, Council and Treasury.	To ensure 100 % Expenditure of conditional grants by June 2014	Monitoring that the departments are spending as per approved budget.	quarterly S71 Reports	Mid-Term Report	quarterly S71 Reports	Approved Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT.	R100 000 (Consultancy Fees)	GKL M	GFO and All Directors
			In year reporting in compliance with MFMA calendar					Timely Payment of Creditors within 30 Days and Payment of Salaries							

			r					on the 25th							
								Furnish Departm ents with detailed and accurate expenditu re Reports.							
								Monitorin g of Monthly Cash Flow							
								Submissio n of Section 71 Reports to Provincial and National Treasury							
								Updating the Systems on monthly basis							
								Ensuring closing of the Ledger							

								Training and capacity building of BTO Staff							
Good Governance	Reporting	To strengthen reporting mechanisms in line with Municipal Finance Management Act and Treasury Regulations by June 2017	Develop Annual Financial Statements	100% compliance also to keep proof of submissions and council resolutions.	Reporting mechanisms are in place. 2011/2012 Annual Financial Statements adopted by Council	quarterly Reports to Standing Committee and Council. Monthly Reconciliations of all accounts	Ensure 100% compliance on reporting in line with Municipal Finance Management Act by June 2014.	Preparation of Bank Reconciliations	Annual Financial Statements 2012/2013 tabled to Council and Submitted to AG	Mid Year Report and Budget Adjustment	quarterly Reports and Draft Budget	Draft Financial performance Report (Income, Expenditure, Long Term Contracts, Budget vs Actual, Situation of arrears in property rates and service charges)	R550 000	FMG	Chief Financial Officer

			Submissi on of Annual Financia l Stateme nts to Treasury & Auditor General					Reconcili ation of Control Accounts: Creditors, Debtors, VAT, Asset Register, Suspense Account							
			Develop monthly, quarterl y and annual reports to Standin g Committ ee & Council					Preparati on of Half Yearly Financial Statemen ts							
								Monthly preparati on of Treasury Reports							
								Monthly preparati on of Grants reports							

								Quarterly Deviation reports to Standing Committees and Council							
Good Governance	Asset Register	To update and maintain a GRAP compliant asset register by June 2017	Develop Asset Policy and procedures	100% updated asset register by 2017.	Asset register is in place and asset schedule.	Quarterly reports to standing committee and council on asset additions schedule	To update and maintain a GRAP compliant asset register by June 2014	Develop of Reference and Appointment of Service Provider for Asset Policy and Procedure	Service Level Agreement with Service Provider	2 Staff Members trained - Updating and Maintenance of Asset Register	Policy Adopted by Council and Procedures approved by MM	100 % Updated Asset Register	Refer to FMG	FMG	Chief Financial Officer
			By updating and maintaining Asset register.					Conduct Training							
								Physical verification of Assets							
								Updating of Asset Register							

Good Governance	Indigent Administration	To ensure availability, review and implementation of Indigent Policy and Indigent Register by June 2017	Establishment of a policy for the identification of indigent communities	Indigent Policy and Indigent Register in 2017	Indigent register needs update	Quarterly reports to standing committee and council on indigent register.	To provide indigent support to GKLM deserving communities as informed by Indigent register and available resources in June 2014	Identify Gaps in the Existing Policy	Reviewed Policy adopted and Procedures approved by MM	Support Provided to Indigent Beneficiaries	Support Provided to Indigent Beneficiaries	100% updated indigent register and beneficiaries supported as guided by available resources	R1M (Free Basic Services)	GKLM	Chief Financial Officer
			Co-ordinate Framework adoption by Council					Review of Policy							
			Develop indigent exit strategy					Develop Procedures							

								Develop Indigent Exit Strategy							
								Provision of Alternative Energy							
Financial Viability	Budgeting	To ensure that Budget is aligned to IDP Objectives and Strategies, Organization Structure, tabled and approved in line with MFMA and Treasury regulations by June 2017	Develop the Budget Process Plan	100% MFMA and Treasury regulations adhered to by 2017	2012/2013 Budget Approved in line with MFMA Regulations	Mid Year Reports to Standing Committee and Council	Ensure that 2014/2015 Budget is approved by Council in line with MFA and Treasury Regulations by June 2014	Develop Budget Process plan aligned to IDP process plan and Institutional calendar	2014/2015 Budget Process Plan	Budget Technical Committee Meeting held for Consolidation of Proposed Budget	2014/2015 Budget Tabled to Council	Final 2014/2015 Budget Approved by Council and submitted to PT & NT	R100 000	GKM	Chief Financial Officer

			Alignme nt of Budget with IDP Priorities					Tabling of Budget to Council							
			Tabling of Budget by Council					Submissio n of Budget to Provincial Treasury, National Treasury and Publicize							
			Approv al of the Budget by Council					Approval of Budget by Council and submissio n to Treasury, National Treasury and Publicize							
								Printing and distributio n of the Budget							

Good Governance	AUDIT OUTCOMES	To ensure improvement of audit outcomes by 2017.	Drawing and implementation of the Audit Action Plan	Unqualified Audit Opinion by 2014	Quarterly Reports on Implementation of Audit Action Plan to Standing Committees and Council	Reference to 2011/2012 Management Letter	Develop and implement Audit Action Plan by June 2014	Implementation of Audit Action Plan	All Reconciliations Performed & Grap Compliant Asset Register	Annual Financial Statements submitted to AG	Draft Audit Outcomes with Audit Paragraphs Reduced	Audit Paragraphs Reduced in the Final Audit Report	NIL		All Directors
								Consolidate Monthly Reports on implementation of Audit Action Plan for all Departments							

Good Governance	IT Infrastructure and Maintenance	Ensure effective and efficient Information Communication technology systems by June 2017	Review existing ICT Policy and procedures	Availability and Enforcement of Information Communication Technology Policy in 2017.	Quarterly Reports on IT Services to Standing Committee and Council	IT Policy Available	To ensure a functional Information Technology Systems by providing IT Infrastructure and Maintenance in June 2014	Upgrade Windows server to the latest version	IT Needs Analysis Report for All Departments	All Users connected to Network	100 % Compliance Monitoring Reports to IT Policies and Procedures	100 % Compliance Monitoring Reports to IT Policies and Procedures	R155 000	GKL M	Chief Financial Officer
			Develop and implement ICT Risk Profile					Installation of network points							
			Maintenance of Virtual private network					Conduct IT needs analysis							
			Training of ICT Committee					Renewal and installation of antivirus software							

ORGANIZATIONAL STRUCTURE