

# GREAT KEI LOCAL MUNICIPALITY FINAL 2014/2017 INTEGRATED DEVELOPMENT PLAN



## **Review 3 of 5 Year Plan: 2014 to 2017**

## **2014/2017 FINANCIAL YEARS**

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## **LIST OF ACRONYMS**

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

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

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

## **SUMMARY OF THE CONTENTS**

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

## 1. EXECUTIVE SUMMARY

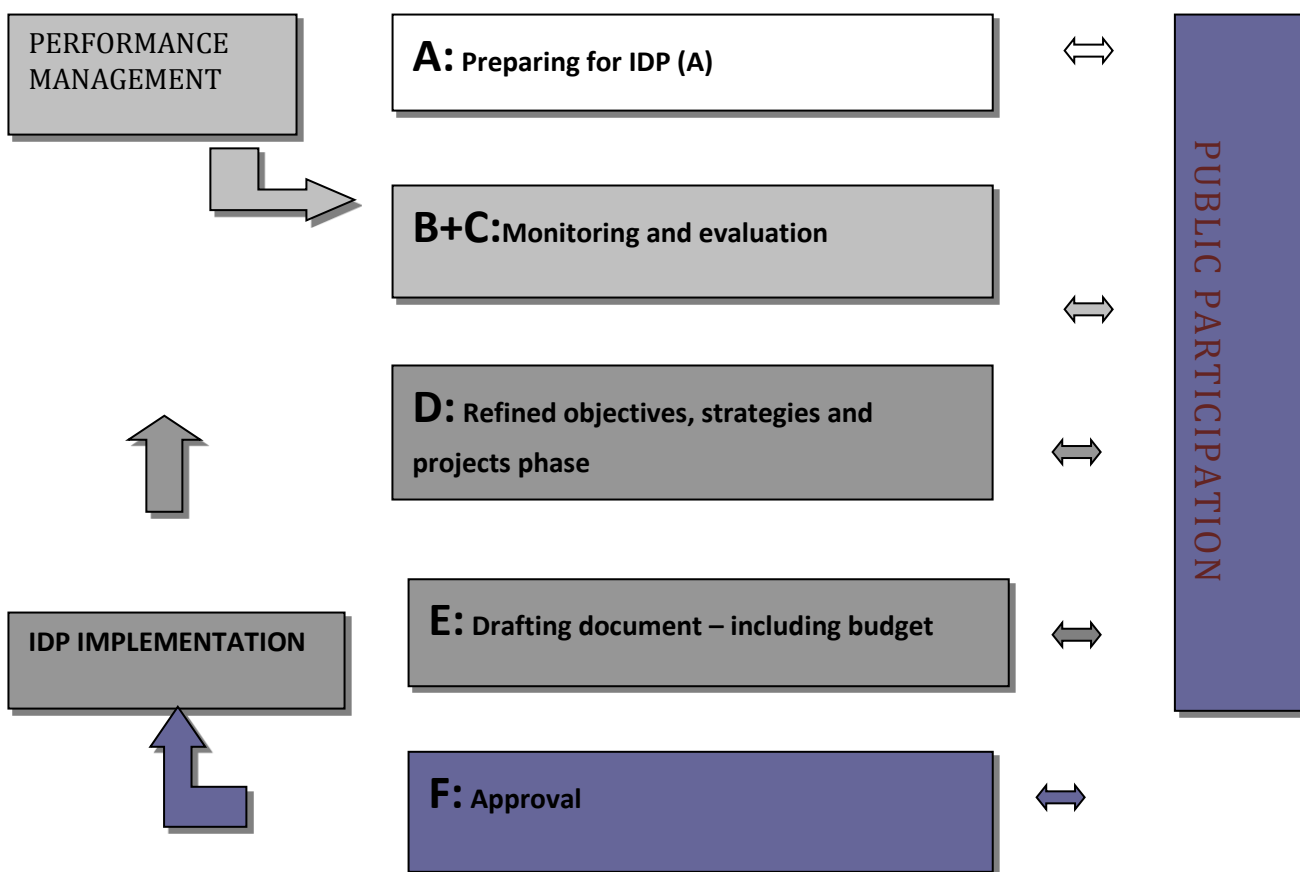
The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to develop Integrated Development Plans and review thereof annually in accordance with an assessment of its performance measurements.

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 2014/2017 IDP were necessitated by the following

- Comments from the MEC



## Previous IDP assessment results and action plan

KPA	RATING 2010/11	RATING 2011/12	RATING 2012/2013	RATING 2013/14
Spatial Development Framework	Medium	High	High	High
Basic Service Delivery	Medium	Medium	Medium	High
Financial Viability	Low	High	Medium	High
Local Economic Development	Low	Medium	Medium	High
Good Governance & Public Participation	Medium	Medium	Medium	High
Institutional Arrangements	Medium	High	Medium	High
<b>Overall Rating</b>	<b>Medium</b>	<b>High</b>	<b>Medium</b>	<b>High</b>

- **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 area.
- 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 20<sup>th</sup> August 2013
- On the 28<sup>th</sup> August 2013 the Process Plan was Approved by the council;
- On the 10<sup>th</sup> September 2013, a Technical IDP/PMS Budget steering committee was held to present the situational analysis of the municipality;
- SPU Focal Group sitting held on 17 September 2013

- Standing Committee held on 25-30 September 2013 for the submission of Q1 report to Council
- October 2013- Preparation of PMS Reviews and Council items
- 9<sup>th</sup> October 2013 – Assessment of 2013/2014 Performance Report by MPAC
- 9<sup>th</sup> October 2013- Cluster Workshop to outline Roles and Terms of Reference of Clusters
- 9<sup>th</sup> October 2013- Submission of Section 66 and Section 71 reports to MM and the Mayor
- On 14<sup>th</sup> February 2014 a Budget Technical Steering committee was held to present Draft Budget, sources of revenue and expenditure inputs from all departments;

Further details of the key deadlines are stated at length in the Process Plan.

#### Ward based planning programme

Great Kei Municipality has embarked on the ward based planning programme through the assistance of the Department of Local Government and Traditional Affairs. All seven wards were visited through this extensive exercise. The situational analysis for all wards was presented and respective ward members were afforded an opportunity to comment and provide feed backs through IDP road shows programme.

- The ward based programme was in terms of the The Municipal Systems Act has made many references to participation. For example section 29(b) of the Systems Act states that: “The process to be followed in developing an IDP-must 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 IDP

The Municipal Structures Act defines the structures of local government and defines the ward as the unit for participation in the Municipality. It is in this particular context that Great Kei will be preparing ward based planning on the following dates and venues

## 2. INTRODUCTION



### 1.1 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

Yours truly

.....  
**COUNCILLOR N.W. TEKILE**

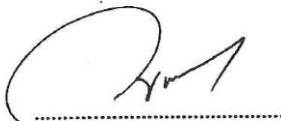
## 1.2 MUNICIPAL MANAGER'S FOREWORD

I join His Worship, the Mayor/Speaker in submitting the reviewed Integrated Development Plan for 2014- 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.



V. MAPUKATA

ACTING MUNICIPAL MANAGER

## **2. 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 an ordinary council meeting under Resolution no: 9.1. The council resolved that Great Kei IDP Review Process Plan 2014-2014 be considered and adopted by council and that the Municipal Manager ensures that the process concerned is taken to its logical conclusion.

### **1.3 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.

#### **1.4 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;

#### **1.5 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.

#### **1.6 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.

### **1.7 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.

### **1.8 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).

## **2 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.



## **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.

### **5. 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.

#### **5.1 National Government Priority Areas**

The National Government has committed itself to make a difference in the lives of people by addressing five key priority area 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).

## **5.2 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.

### **5.3 Provincial Growth and Development Plan**

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.

### **5.4 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).

### **5.5 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.

### **5.6 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.

### **5.7 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.

## **5.8 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.

## **5.9 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. Also Amathole District Municipality through EPWP under LED has created 180 job opportunities for the period of three months until end June 2014.

## **5.10 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.

## **5.11 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.

## 5.12 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.

## 5.13 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.

#### 5.14 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.

#### 5.15 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 <b>(local function)</b>	• Beaches and amusement facilities <b>(local function)</b>
• Building regulations <b>(local function)</b>	• Billboards and the display of advertisements in public places <b>(local function)</b>
• Child care facilities <b>(local function)</b>	• Cleansing <b>(local function)</b>
• Pontoons, ferries, jetties, piers and harbors, <b>(local function)</b>	• Control of public nuisances <b>(local function)</b>
• Storm water management systems in built-up areas <b>(local function)</b>	• Control of undertakings that sell liquor to the public <b>(local function)</b>
• Trading regulations <b>(local function)</b>	• Facilities for the accommodation, care and burial of animals <b>(local function)</b>

• Water and sanitation services <b>(district function)</b>	• Fencing and fences <b>(local function)</b>
• Municipal health services <b>(district function)</b>	• Licensing of dogs <b>(local function)</b>
• Electricity and gas reticulation <b>(district function)</b>	• Licensing and control of undertakings that sell food to the public <b>(local function)</b>
• Local tourism <b>(shared function)</b>	• Local amenities <b>(local function)</b>
• Municipal airports <b>(shared function)</b>	• Local sport facilities <b>(local function)</b>
• Municipal planning <b>(shared function)</b>	• Markets <b>(local function)</b>
• Firefighting services <b>(shared function)</b>	• Noise pollution <b>(local function)</b>
• Municipal public transport <b>(shared function)</b>	• Pounds <b>(local function)</b>
	• Public places <b>(local function)</b>
	• Street trading <b>(local function)</b>
	• Street lighting <b>(local function)</b>
	• Traffic and parking <b>(local function)</b>
	• Municipal parks and recreation <b>(local function)</b>
	• Refuse removal, refuse dumps and solid waste disposal <b>(shared function)</b>
	• Cemeteries, funeral parlors and crematoria <b>(shared function)</b>
	• Municipal abattoirs <b>(shared function)</b>
	• Municipal roads <b>(shared function)</b>
	• Traffic and parking <b>(local function)</b>
	• Municipal parks and recreation <b>(local function)</b>
	• Refuse removal, refuse dumps and solid waste disposal <b>(shared function)</b>
	• Cemeteries, funeral parlors and crematoria <b>(shared function)</b>
	• Municipal abattoirs <b>(shared function)</b>
	• Municipal roads <b>(shared function)</b>

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 2014/2015 Financial year for the functions; refer to Chapter 7 of the document

KEY PERFORMANCE AREA	FUNCTION PERFORMED
<b>Basic Service Delivery: Infrastructure;</b> <b>Community Services; Environment</b>	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
<b>Local Economic Development: Planning and Development</b>	Local Tourism; Agriculture
	Municipal planning
	Markets
	Institutional Performance Management
<b>Institutional Development and Organizational Transformation: Council and Administration</b>	Administrative Functions
	Human Resources Development
	Council Support
	Asset Management
	Labor Relations
	Records Management
<b>Financial Viability: Finance and Information Technology</b>	Revenue Management
	Expenditure Management
	Financial Reporting
	Asset Management
	Indigent Administration
	Supply Chain Management
	Budgeting
<b>Good Governance and Public Participation</b>	Risk Management
	Institutional Communication
	Public Participation
	Special Programmes Unit

	Delegation Framework Legislative and Policy Compliance Indigent Management Public Participation
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## 6. 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 2013, adopted under council Resolution no: 9.1 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 Acting Municipal Manager, V. Mapukata, 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.
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### **IDP Steering Committee**

- The IDP Steering Committee will consist of:
  - Acting Municipal Manager – Mr.V.Mapukata
  - Director Technical Services – Mr. F. Van Dalen
  - Acting Chief Financial Officer- Ms Sontshaka
  - Acting Director Corporate Services – Miss. Dumalisile
  - Acting Director Strategic Services – 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,
- Councillors;
- 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,
- 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

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 proposals for the 2014/15 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.

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### MATCHING POLICY PRIORITIES AND RESOURCES

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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 2014 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

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POLICY PRIORITIES AND PUBLIC EXPENDITURE

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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.

<b>IDP/ BUDGET PMS CALENDER FOR FINANCIAL YEAR 2013/2014 (REVIEW OF 2013/2017 IDP) BUDGET AND PMS</b>					
<b>No</b>	<b>Date</b>	<b>Priority Area</b>	<b>Activity</b>	<b>Purpose</b>	<b>Responsible Person/s</b>
1	10-Jul-13	Budget	Submission of September S66 and S71 Reports to MM and the Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
2	12-Jul-13	Budget	Submission of September S66 and S71 Reports to the Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
<b>PHASE I: ANALYSIS PHASE FROM JULY-OCTOBER 2013</b>					
<b>a) MAKING 2012/2013 ANNUAL PERFORMANCE INFORMATION AVAILABLE; b) CONSIDER IDP ASSESSMENT MEC'S COMMENTS; c) MAKING RELEVANT SECTOR INFORMATION AVAILABLE.</b>					
3	15-Jul-13	PMS 2012/2013 Financial Year End Year Reporting	1st Draft of 2012/2013 Annual Report and 4th Quarter Portfolio of Evidence and 4th Quarter Reports	2012/2013 Institutional Performance	All Directors & Middle Managers
4	15-Jul-13	Planning for 2013/2014 Financial Year	Submission of Procurement Plans for Quarter 1 2013/2014 Financial Year	2013/2014 Institutional Performance in line with Available Budget	All Directors & Middle Managers
5	15-19 July 2013	IDP	2013/2017 IDP Assessment	MEC for Local Government and Traditional Affairs to give comments and recommendations to IDP in line with MSA S32	MM/All Directors
6	22-Jul-13	Institutional Stakeholder Arrangements in line with SDBIP	LED Technical Committee from 9H00-10H00	Presentaion of LED Indaba Report and Establishment of LED Technical Committee/Team	Strategic Director/MM



7	17-Jul-13	SDBIP/PMS	Departmental Meetings	July Performance Evaluation and August Plans	All Directors & Middle Managers
8	23-26 July 2013	PMS	23 July 2013 at 14H00- MM's PMS Reviews for Third Quarter and 24-26 S56 and Non-S56 PMS Reviews for Fourth Quarter	Monitoring of 2012/2013 Institutional Performance	MM/All Directors
9	27-Jul-12	PMS	2013/2014 Institutional Score Card Ready	Monitoring of 2013/2014 Institutional Performance	Strategic Director/MM
10	27-Jul-12	Council Resolution	2012 Summer Festival Evaluation	Evaluation of 2012 Summer Festival and Plan for 2013 Summer Festival	Strategic Director/Portfolio Head
11	30-Jul-13	2012/2013 End Year Reporting	Auditing Of 2012/2013 Performance Information by Internal Auditors	Results of Performance Information Audited in line with S45 of MSA	Internal Audit Manager/ All HOD's
12	01-Aug-13	PMS	Submission of July Departmental Reports and Portfolio of Evidence & August Plans to Management and Records Office for Records	July Performance Evaluation and August Plans	All Directors & Middle Managers
13	07-Aug-13	IDP/SDBIP/PMS	Risk Committee Meeting/Workshop	2013/2014 Risk Analysis; Identification of Risk Factors in the implementation of 2013/2014 SDBIP and Development of Strategic/Operational Risk Profile of the Municipality for 2013/2014 Financial Year.	Internal Audit Manager and ICT Research Specialist

14	07-Aug-13	IDP/Budget/PMS	To have IDP/PMS and Budget Technical Committee, furthermore to Publicize Draft Process Plan; IDP/Budget PMS Representative Forum and August Ordinary Council Meeting	To ensure inputs of the Technical Committee and Compliance in terms of Section 28 MSA 32 of 2000; to allow communities to comment on Draft Process Plan and Attendance of Rep Forum	Strategic Director/MM and Members of the Technical Steering Committee
15	08-Aug-13	Budget	Submission of July S66 and S71 Reports to Municipal Manager and the Mayor/Speaker	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
16	12-Aug-13	SDBIP/PMS	Top Management Meeting	Present First Draft of 2012/2013 Annual Report; 2012/2013 IDP/Budget PMS Process Plan; Council Items for 28th Ordinary Council Meeting; and Preparation of Audit Committee Sitting	MM/All Directors
17	12-Aug-13	Budget	Submission of July S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
18	12-16 Aug-13	PMS	Packaging of 2012/2013 Portfolio of Evidence Files and Finalization of Outstanding PMS Reviews	All 2012/2013 PMS Files	Strategic Director/ARMS
19	16-Aug-13	IDP/Budget PMS	IDP/Budget PMS Steering Committee	Present 2012/2013 IDP/Budget PMS Process Plan	Mayor/Speaker/Councillors/MM/All Directors
20	19-Aug-13	IGR	ADM IGR Forum	Alignment of Plans and Co-ordination in line with IGR Framework; Presentation of GKM Draft Process Plan at ADM	Mayor/Speaker/MM

21	20-Aug-13	IDP/Budget PMS	IDP/Budget PMS Representative Forum	Presentation of IDP/Budget Process Plan and 2012/2013 Performance Information of GKM to Members of Representative Forum	Mayor/Speaker/All Directors
22	21-Aug-13	SDBIP/Budget PMS (AUDIT COMMITTEE)	Audit Committee Sitting	<b>Presentation of Draft Annual Report with Draft Annual Financial Information and Performance Audit Findings by Internal Audit and Other Reports.</b>	MM/ Internal Audit Manager/ All HOD's
23	26-Aug-13	PMS	Municipal Public Accounts Committee Sitting	Review of 2012/2013 Municipal Performance	Mayor's Office and MPAC Committee
24	28-Aug-13	IDP/Budget PMS	Ordinary Council Meeting	Adoption of process plan to guide Municipal Planning, Budgeting and SDBIP/PMS and 2012/2013 Tabling of Draft Annual Report and Adoption of 2012/2013 Financial Statements and June Standing Committee Reports	Director & Middle Managers
25	30-Aug-13	PMS	Departmental Meetings	August Performance Evaluation & September Plans	All Directors & Middle Managers
26	30-Aug-13	End Year Reporting Requirements	Submission of 2012/2013 Draft Annual Report & Financial Statements; Council Resolutions to AG; Provincial Treasury; National Treasury and DLGTA	Compliance in terms of Section 126(1) (a) MFMA/AUDIT Purposes	Director Strategic & CFO/MM
27	02-Sep-13	SDBIP/PMS	Departmental Meetings	August Performance Evaluation and September Plans	All Directors & Middle Managers

28	09-Sep-13	SDBIP/PMS	Top Management Meeting	August Performance Evaluation and September Plans	MM/All Directors
29	09-Sep-13	Budget	Submission of August S66 and S71 Reports to Municipal Manager and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
30	10-Sep-13	Institutional Stakeholder Arrangements in line with SDBIP	LED Forum Meeting	Formulation and Implementation of LED Strategy	Director Strategic Services
31	12-Sep-13	Budget	Submission of August S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
32	16-Sep-13	Institutional Arrangements	Training Committee	Training Committee Report for Quarter 1 in preparation for Standing Committee	Corporate Services Director
33	17-Sep-13	Institutional Arrangements	SPU Focal Groups Sitting	Maintreaming of SPU at GKM	Mayors Office/Portfolio Head
34	18-Sep-13	SDBIP/PMS	Management Meeting	Presentation of Draft Standing Committee Agendas by All Directors for September Standing Committee Sitting	All Directors
35	18-20 September 2013	PMS	Ward Committee Meetings/Ward Based Planning with Department of Local Government and Traditional Affairs.	All Councillors Present Performance Information for 2012/2013 Financial Year as adopted by Council on 28th August 2013 and Initiate Ward Based Plannig for 2014/2015 Financial Year.	Mayors Office and Councillors
36	23-Sep-13	PMS	Departmental Meetings	Quarter 1 (july-sept) performance evaluation & Oct Plans	All Directors & Middle Managers
37	27-Sep-13	PMS	Submission of 2013/2013 Quarter 1 (Jul-Sept) Reports and POE's to MM's office/Strategic Services and Records Office	Quarter 1 (july-sept) performance evaluation & Oct Plans	Middle Managers

<b>38</b>	<b>25-30 September 2013</b>	<b>PMS</b>	<b>Standing Committee Meetings</b>	<b>Quarter 1 (july-sept) Performance Reports</b>	<b>Portfolio Head &amp; Directors</b>
39	01-Oct-13	SDBIP/PMS	Departmental Meetings	September Reporting and October Plans	All Directors/Middle Managers
40	07-Oct-13	SDBIP/PMS	Management Meeting	September Reporting and October Plans and Preparation for Quarter 1 PMS Reviews; and Council meetings Items for 31st October 2013	MM/All Directors
41	08-Oct-13	Quarter 1 Reporting	Auditing Of 2013/2014 Quarter 1 Performance Information by Internal Auditors	Results of Performance Information Audited in line with S45 of MSA	Internal Audit Manager/ All HOD's
42	09-Oct-13	Governance/Compliance Issues	Municipal Public Accounts Committees	Assessment of 2013/2014 Performance Report by MPAC	Committee Chairperson & Members
43	09-Oct-13	Institutional Arrangements	Cluster Workshop: Outline the Role of the Clusters and Terms of Reference	The Role of clusters outlined and Highlights of First Quarter Institutional Performance	Strategic Director/MM/Portfolio Head Strategic Services
44	09-Oct-13	Budget	Submission of September S66 and S71 Reports to MM and the Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
45	11-Oct-13	Budget	Submission of September S66 and S71 Reports to the Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager

**PHASE II: STRATEGIES PHASE: FROM OCTOBER-NOVEMBER 2013**

a) 2012/2013 DRAFT ANNUAL REPORT TABLED TO COUNCIL AND ANNUAL FINANCIAL STATEMENTS to inform Objectives and Strategies; b) IDP/PMS BUDGET ROADSHOWS TO INFORM IDP OBJECTIVES AND Strategies') 2013/2014 FIRST QUARTER REPORTS to inform IDP OBJECTIVES AND STRATEGIES; d) GKM To FURTHER PRESENT SITUATIONAL ANALYSIS TO GOVERNMENT DEPARTMENTS SO AS TO INFORM PLAN FOR SECTOR DEPARTMENTS;

46	14-18 October 2013	SDBIP/PMS	First Quarter PMS Reporting and PMS Reviews for S56 and Non-S56 Managers	Quarter 1 PMS Reviews	MM/All Directors
47	21-Oct-13	IDP/Budget PMS	Publicity of Council Meeting and IDP/Budget PMS Roadshows/Mayoral Imbizo	Oct performance evaluation & November Plans	Managers/Corporate Services Director
48	21-Oct-13	Governance/Compliance Issues	Municipal Public Accounts Committee Meeting and Internal Auditor Assessment of First Quarter Performance Reports	Assessment of 2013/2014 Quarter 1 Performance Report by MPAC and Internal Audit	MPAC Chairperson/Mayors Office/Internal Audit
49	28-Oct-13	Institutional Arrangements	Cluster Meeting: All Standing Committees discussing Council Items in preparation for 31st October Ordinary Council Meeting	All Standing Committee Reports Presented to IDP Cluster Meeting	All HOD's and Portfolio Heads
50	31-Oct-13	IDP, Budget, SDBIP & PMS	Ordinary Council Meeting	2013/2014 First Quarter Reports Submitted to Council and September Standing Committee Reports	Mayor/Speaker/MM and Corporate Services
51	01-Nov-13	IDP, Budget, SDBIP & PMS	Speakers Engagement with Ward Committees	2012/2013 Performance Annually; 2013/2014 First Quarter Performance and other Related Matters	Mayors/Speaker/Mayors Office
52	04-Nov-13	SDBIP/PMS	<b>Departmental Meetings</b>	<b>Oct performance evaluation &amp; November Plans</b>	<b>Directors and Middle Managers</b>

53	05-Nov-13	IDP/Budget PMS	Meeting with Sector Departments	Situational analysis presentation/ Solicit inputs towards objectives & strategies	Director Strategic Services and Heads of Sector Departments/Parastals
54	06/07/12/13 November 2013	IDP/Budget PMS	IDP/Budget PMS Mayoral Imbizo/ Stakeholder Meetings-Mayor/ Prioritization by communities.	2012/2013 Performance Annually; 2013/2014 First Quarter Performance and 2014/2015 Priorities by Communities as informed by ward based planning done by DLGTA; Draft IDP Objectives and Strategies	Director Strategic/CFO/Mayors Office
55	04-Nov-13	IDP/Budget PMS	Publicity of IDP/Budget Representative Forum	2012/2013 Performance Annually; 2013/2014 First Quarter Performance and 2014/2015 Priorities by Communities.	Director Strategic/CFO/Mayors Office/MM
56	07-Nov-13	Budget	Submission of October S66 and S71 Reports to Municipal Manager and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
57	12-Nov-13	Budget	Submission of October S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
58	15-Nov-13	IDP/ Budget, PMS	IDP/Budget PMS Representative Forum	Situational analysis presentation/ Solicit inputs towards objectives & strategies	IDP Representative Forum Members/IDP PMS Cordinator/MM/ Mayor
59	18-19 November 2013	Policies/ Sector plans/By laws	GKM Policy Workshop	Analysis of GKM Policies/Sector Plans/ By laws to inform 2014/2015 Plans and SDBIP	MM/Mayor/Speaker/Council
60	20-22 November 2013	SDBIP/PMS	Standing Committee Meetings	Oct performance evaluation	Directors and Standing Committees Chairpersons
61	25-Nov-13	SDBIP/PMS	Departmental Meetings	November Performance Evaluation & December Plans	Directors/Middle Managers
62	26-Nov-13	Governance/Compliance Issues	Audit Committee	Internal Audit Reports, Turnaround progress reports, Auditor General Management Report	Internal Audit Manager/Audit Committee Chairperson

63	26-Nov-13	Budget	IDP/Budget PMS Technical Committee	Inputs on the Draft 2014/2015 Budget as informed by Community Needs	
64	29-Nov-13	SDBIP/PMS	Submission of November Performance Reports and Portfolio of Evidence to MM's Office/Strategic Services/Records	November Performance Evaluation & December Plans	Director Strategic Services and HOD's
65	29-Nov-13	Governance/Compliance Issues	Publicity of Council Meeting to be held on 10th December 2013	Compliance Matter	Director Corporate Services/MM
66	29-Nov-13	Institutional Arrangements	Training Committee	Training Reports	Director Corporate Services/MM
<b>PHASE 3: PROJECTS PHASE DECEMBER 2012 to MARCH 2013</b>					
<b>a) TOP MANAGEMENT TO DISCUSS PROJECTS INFORMED BY INDICATIVE FIGURES ON DORA; b) IDP BUDGET STEERING COMMITTEE DISCUSS THE OBJECTIVES; STRATEGIES AND DRAFT BUDGET AND PRIORITIZE PROJECTS FOR 2014/2015; COUNCIL STRATEGIC SESSION TILL TABLING OF DRAFT 2014/2017 IDP BUDGET AND DRAFT 2014/2015 SDBIP</b>					
67	02-Dec-13	SDBIP/PMS	Management Meeting	November Performance Evaluation & December Plans and December Season Plans and Council Agenda Items	MM/Directors
68	06-Dec-13	Institutional Arrangements	LED Forum Meeting	Progress Report/Commitment on Implementation of LED Strategy	Strategic Director/Portfolio Head
69	09-Dec-13	Budget	Submission of November S66 and S71 Reports to Municipal Manager and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
70	09-Dec-13	IDP/Budget/PMS	IDP Budget PMS Steering Committee	Community Priority needs; Discussions on the Draft IDP Objectives/Strategies; Budget for 2014/2015 Financial year	CFO/MM/Mayor/Speaker
71	10-Dec-13	IDP/Budget/PMS	Ordinary Council Meeting	Closing of the Calender Year; Preparations for Municipal Strategic Session to be held in January and November Standing Committee Reports	HOD's/ MM/Mayor/Speaker/Council



72	11-Dec-13	Institutional Arrangements	SPU Focal Groups Sitting	Mainstreaming of SPU at GKM	Mayors Office/Portfolio Head
73	12-Dec-13	Budget	Submission of November S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
74	12-Dec-13	RECESS FOR COUNCILLORS			
75	13-15 December 2013	Municipal Annual Event	Summer Festival	Promote Tourism in GKM	Director Strategic Services
76	19-Dec-13	SDBIP/PMS	Departmental Meetings	Six Months Performance Reports; Portfolio of Evidence for 2013/2014 Financial year & 2014 January Plans	All HOD's and Middle Managers
77	20-Dec-13	End Year Closure	Staff Closing	2013 Calendar Year	All HOD's and Middle Managers
78	06-Jan-14	Opening 2013 Calendar Year	Staff meeting	Opening for calendar year 2014	Corporate Services/MM
79	7-10 January 2014	SDBIP/PMS	Departmental Strategic Sessions	Opening for calendar year 2014; Finalization of Six Months Reports; Plans for the Calendar Year 2014; SDBIP Turnaround Plans; Organizational Structures (Review)	All HOD's and Middle Managers
80	09-Jan-14	Budget	Submission of December S66 and S71 Reports to MM and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
81	10-Jan-14	Budget	Submission of November S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
82	13-Jan-14	Institutional Arrangements	Risk Committee Meeting	Risk Assessment for the Past Six Months of 2013/2014 and Risk Plan for the Remainder of 2013/2014 Financial Year	Internal Audit Committee

83	14-15 January 2014	SDBIP/Budget/ PMS	Top Management Working Session	2012/2013 Annual Report, 2013/2014 Half year report, Budget Adjustment & SDBIP Turnaround for Six Months , Audit Findings & Action Plan; Draft IDP Objectives/Strategies; Draft 2014/2015 and Organizational Structure SDBIP Preparations for Municipal Strategic Session	MM/HOD's/Internal Audit
84	16-Jan-14	SDBIP/Budget/ PMS	Auditing Of 2013/2014 Six Months Performance Information by Internal Auditors	Results of Performance Information Audited in line with S45 of MSA	Internal Audit Manager/ All HOD's
85	17-Jan-14	Governance	Audit Committee Meeting	2012/2013 Annual Report, 2013/2014 Half year report, Budget Adjustment & SDBIP Turnaround for Six Months , Audit Findings & Action Plan; Internal Audit Reports	Internal Audit/Audit Committee Chairperson
86	20-Jan-14	Governance/Compliance Issues	Publicity of January Ordinary Council Meeting	Inform Public of the Municipality's Ordinary Council Meeting	Corporate Services/MM
87	20-Jan-14	Governance/Compliance Issues	Municipal Public Accounts Committee Meeting	Assessment of 2013/2014 Six Months Performance Report by MPAC	MPAC Chairperson/Mayors Office/Internal Audit
88	21-24 January 2014	SDBIP/Budget/ PMS	Municipal Strategic Session	2012/2013 Annual Report, 2013/2014 Half year report, Budget Adjustment & SDBIP Turnaround for Six Months , Audit Findings & Action Plan; IDP Objectives/Strategies and 2014/2015 Draft SDBIP and Budget	MM/HOD's/Mayor/Speaker/Council

89	31-Jan-14	SDBIP/Budget/ PMS	Council Meeting	Tabling of 2012/2013 Draft Annual Report, 2013/2014 Six Months (half year) Report, SDBIP Turnaround, Budget Adjustment, Audit Findings & Action Plan; Draft IDP Objectives/Strategies and November Standing Committee Reports	Corporate Services Director/MM/ Mayor/Speaker Council
90	03-Feb-14	SDBIP/Budget/ PMS	Departmental Meetings	January Performance Reports & February Plans	All HOD's and Middle Managers
91	03-Feb-14	Institutional Arrangements	LED Technical Committee/Team Meeting	Evaluate Progress for Implementation of LED Strategy and Review Action Plan for LED Strategy for 2014/2015 Financial Year	Director Strategic Services/MM
92	07-Feb-14	Compliance	Publicity of Draft 2012/2013 Annual Report and Submission of Draft to provincial Treasury; National Treasury and DLGTA	Compliance in line with S127 (05) MFMA	Strategic Director/MM
93	10-Feb-14	Budget	Submission of January S66 and S71 Reports to MM and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
94	10-Feb-14	Governance/Compliance Issues	Municipal Public Accounts Committee Meeting	Assessment of 2012/2013 Annual Report; Audit Findings; Audit Action Plan in line with S129 of MFMA	MPAC Chairperson/Mayors Office/Internal Audit
95	11-Feb-14	SDBIP/PMS	Top Management meeting	January Reports & February Plans and Preparations for Six Months PMS Reviews	All HoD's and MM
96	12-Feb-14	Budget	Submission of January S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
97	17-21 February 2014	SDBIP/PMS	PMS Reviews for the Second Quarter	Assessment of Second Quarter Performance by PMS	All HoD's and MM

				Committees	
98	24-26 February 2014	IDP/Budget/PMS	Standing Committee Meetings	Assessment of Second Quarter Performance by PMS Committees	All HoD's and Standing Committee Chairperson
99	27-Feb-14	SDBIP/Budget/ PMS	Departmental Meetings	February Performance Reports & March Plans	Managers & Officers
100	28-Feb-14	SDBIP/Budget/ PMS	Submission of February Performance reports/Portfolio of Evidence to Records Office/Strategic Services /MM's Office and March plans	February Reports & March Plans	All HOD's and Middle Managers
101	28-Feb-14	Institutional Arrangements	Risk Committee	Risk Profile of the Municipality	Internal Audit Manager
102	04-Mar-14	Governance/Compliance Issues	Audit Committee Sitting	Presentation of Draft Annual Report with Final 2012/2013 Annual Report and Performance Audit Findings by Internal Audit and Other Reports.	MM/ Internal Audit Manager/ All HOD's
103	06-Mar-14	SDBIP/Budget/ PMS	Top Management meeting	February Performance Reports & March Plans and Preparations for Third Audit Committee Sitting	All HOD's and Middle Managers
104	07-Mar-14	IDP/Budget PMS	Publicity of IDP/Budget Representative Forum	Inform IDP/Budget PMS Stakeholders of Rep Forum on 14th March 2014	
105	07-Mar-14	IDP/Budget PMS	IDP/Budget PMS Technical Committee	Solicit inputs for 2014/2015 Budget and SDBIP	IDP/Budget Technical Committee
106	10-Mar-14	Budget	Submission of February S66 and S71 Reports to MM and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
107	11-Mar-14	IDP/Budget PMS	IDP/Budget PMS Steering Committee	Preparations for the IDP Representative Forum; Finalize Prioritization for 2014/2015 Financial Year; Draft IDP Objectives/Strategies/SDBIP and 2014-2017 Draft Budget	CFO/Strategic Services Director/MM/Mayors Office

108	12-Mar-14	Budget	Submission of February S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
109	14-Mar-14	IDP/Budget PMS	IDP/Budget Representative Forum	Present 2012/2013 Annual Report and Inputs from Community Members; 2013/2014 Six Months Performance Highlights and 2014/2017 IDP Objectives/Strategies; Prioritized Programs in Preparation for Tabling of Draft 2014/2017 IDP/Budget and Draft 2014/2015 SDBIP	
110	17-Mar-14	IDP/Budget PMS	Cut off for Submission of Council Items and Publicity of Ordinary Council Meeting on 28th March 2013	Preparations fo Council Meeting on 28th March 2013	
111	18-Mar-14	Institutional Arrangements	LED Forum Meeting	Evaluate Progress for Implementation of LED Strategy and Review Action Plan for LED Strategy for 2014/2015 Financial Year	Strategic Director/MM
112	20-Mar-14	Governance/Compliance Issues	MPAC Meeting	Review Final 2012/2013 Annual Report and Compilation of the Report for Final Adoption by Council on 28th March 2013	Mayors Office and MPAC Committee
113	24-Mar-14	Institutional Arrangements	IDP Clusters Meeting	All Reports to be Submitted to Council on 28th March 2013	Strategic Services Director/Portfolio Head
114	27-Mar-14	SDBIP/Budget/ PMS	Departmental Meetings	March Performance Reports & April Plans	All HOD's and Middle Managers
115	28-Mar-14	SDBIP/Budget/ PMS	Ordinary Council Meeting	February Standing Committee Reports;Adoption of 2012/2013 Final Annual Report, Draft 2014/2017 IDP Objectives/Strategies 2014/2017 Draft Budget and 2014/2015 Draft SDBIP	Corporate Services Director/MM/ Mayor/SpeakerCouncil

**PHASE 4: INTEGRATION PHASE: APRIL 2014**

**a) SOLICIT COMMENTS ON DRAFT IDP BUDGET AND SDBIP; b) SECTOR DEPARTMENTS CONFIRMING BUDGETS AND PROJECTS FOR 2013/2014 FINANCIAL YEAR; CONSOLIDATE SECTOR PLANS FOR IMPLEMENTATION; CONSOLIDATE INTEGRATED PROGRAMS**

116	04-Apr-14	IDP/Budget PMS	Publicity and Submission of 2012/2013 Final Annual Report; Oversight Report; Draft 2014/2017 IDP and Budget and 2014/2015 Draft SDBIP to the Provincial Treasury; National Treasury; AG; DLGTA	Compliance in Terms of S129 (03) of MFMA	
117	07-30 April 2014	IDP & Budget	Advertise Draft IDP/ Budget, SDBIP and IDP Budget Roadshows	Solicit inputs from Stakeholders	Director Strategic Services/MM
118	07-Apr-14	SDBIP/PMS Budget	Departmental Meetings	2013/2014 Quarter 3 Performance Reports & April Plans	All HOD's and Middle Managers
119	10-Apr-14	Budget	Submission of March S66 and S71 Reports to MM and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
120	12-Apr-14	Budget	Submission of March S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
121	14-17 April 2014	IDP/Budget PMS	IDP/Budget PMS Roadshows in all Wards	Solicit inputs from Community Members on the Draft IDP/Budget and SDBIP	CFO/Director Strategic Services/MM and Mayors/Speakers Office
122	17-Apr-14	PMS	Submission of Quarter 3 Performance reports and Portfolio of Evidence & April Plans	2013/2014 Quarter 3 Performance Reports & April Plans	All HOD's and Middle Managers
	18-Apr-14	Good Friday			
	21-Apr-14	Easter Monday			
123	21-Apr-14	SDBIP/PMS	Top Management meeting	2013/2014 Quarter 3 Performance Reports & April Plans and Preparations for Quarter 3 PMS Reviews	All HoD's and MM
<b>124</b>	22-25 April 2014	PMS	PMS Reviews for the Third Quarter	Assessment of Quarter 3 Performance	IDP Representative Forum Members/ Mayor

125	28-Apr-14	SDBIP/Budget/ PMS	Auditing Of 2013/2014 Quarter 3 Performance Information by Internal Auditors	Results of Performance Information Audited in line with S45 of MSA	Internal Audit Manager/ All HOD's
126	29-Apr-14	Institutional Arrangements	SPU Focal Groups Meeting	Mainstreaming of SPU at GKM	Mayors Office and Portfolio Head
127	30-Apr-14	SDBIP/Budget/ PMS	Departmental Meetings	April Performance Reports & May Plans	All HOD's and Middle Managers
128	02-May-14	SDBIP/Budget/ PMS	Submission of April Reports and Portfolio of Evidence and June Plans	April Performance Reports & May Plans	All HOD's and Middle Managers
<b>PHASE 5: APPROVAL PHASE</b>					
<b>PROVIDING A FINAL OPPORTUNITY FOR ALIGNMENT ON THE DRAFT IDP BUDGET AND SDBIP</b>					
129	02-May-14	SDBIP/Budget/ PMS	Top Management meeting	April Performance Reports & May Plans and Preparations for Standing Committee Meetings and Council Meeting and Preparations for IDP PMS Steering Committee	All HOD's and MM
130	05-May-14	IDP/Budget PMS	IDP Budget PMS Technical Committee	Finalization of SDBIP Projects in preparation for IDP PMS Steering Committee	Strategic Director/MM
131	5-7 May 2014	<b>IDP/Budget PMS</b>	<b>Standing Committee Meetings</b>	<b>All Reports to be Submitted to Council on 16th May 2013</b>	<b>All HOD's and Standing Committee Chairpersons</b>
132	<b>09-May-14</b>	<b>Institutional Arrangements</b>	<b>Training Committee</b>	<b>Training Reports and WSP for 2014/2015 Financial Year</b>	<b>Director Corporate Services</b>
133	09-May-14	Budget	Submission of April S66 and S71 Reports to MM and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager

134	12-May-14	Budget	Submission of April S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
135	12-May-14	<b>Compliance</b>	<b>Publicity of Ordinary Council Meeting and IDP/PMS Budget Representative Forum</b>	<b>Compliance and Governance. Notifying Community Members and Stakeholders of 29th May 2014 Ordinary Council Meeting</b>	<b>Corporate Services/MM</b>
136	12-May-14	PMS	Municipal Public Accounts Committees	Quarter 3 Performance Assessment	Mayors Office and MPAC Committee
137	14-May-14	Institutional Arrangements	IDP Clusters Meeting/IDP PMS Budget Steering Committee	Discussions of All Matters of Council Meeting Scheduled for 29th May 2014	All HOD's MM/Speaker/Mayor/
138	16-May-14	IDP/ SDBIP/Budget/ PMS	IDP Budget PMS Representative Forum	Presentation of Final of 2014/2017 IDP, Budget, 2014/2015 SDBIP & PMS, Policies & By Laws	Director Strategic Services/MM/Speaker/Mayor
139	29-May-14	IDP/SDBIP/Budget/PMS	Council Meeting	Adoption of Final of 2014/2017 IDP, Budget, 2014/2015 SDBIP & PMS, Policies & By Laws	MM/Speaker/Mayor/Council
140	01-Jun-14	SDBIP/Budget/ PMS	Departmental meetings	May performance reports and June plans	Managers/officers
141	03-Jun-14	SDBIP/Budget/ PMS	Submission of Portfolio of Evidence for May and June Plans to Strategic Services	May performance reports and June plans	Director Strategic Services/All HOD's
<b>142</b>	10-Jun-14	Budget	Submission of Quartely S66 and S71 Reports to MM and the Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
<b>143</b>	12-Jun-14	Budget	Submission of Quartely S66 and S71 Reports to the Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit Manager
144	13-Jun-14	Top Management Meeting	May performance reports and June plans	May performance reports and June plans	All HOD's and MM



145	13-Jun-14	Institutional Arrangements	LED Forum Meeting	Evaluate Progress for Implementation of LED Strategy and Review Action Plan for LED Strategy for 2014/2015 Financial Year	
146	27-Jun-14	2014/2015 Draft Municipal Strategic Score Card	Submission to Mayor for Signature	Guide Municipal Performance for 2014/2015 Financial Year	Strategic Director/MM/Mayor/Speaker
147	30-Jun-14	PMS	All Departments Compiling 4th Quarter Reports and Annual Report Information	2013/2014 Annual Performance Information	All HOD's
148	14-19 July 2014	PMS	Fourth Quarter PMS Reviews for 2013/2014 Financial Year	Monitoring of 2013/2014 Institutional Performance	MM/All Directors

### 3 SITUATIONAL ANALYSIS

#### 2.1 EXECUTIVE SUMMARY OF THE SITUATIONAL ANALYSIS

The situational analysis established that Great Kei Municipality occupies 1 421 square kilometers (km<sup>2</sup>) 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 Mquma 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.

## 2.2 LOCALITY

### 2.2.1 GEOGRAPHIC PROFILE

The Great Kei Municipality (GKM) is located within the Eastern Cape Province and covers an area of 1 421 square kilometers (km<sup>2</sup>). 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:

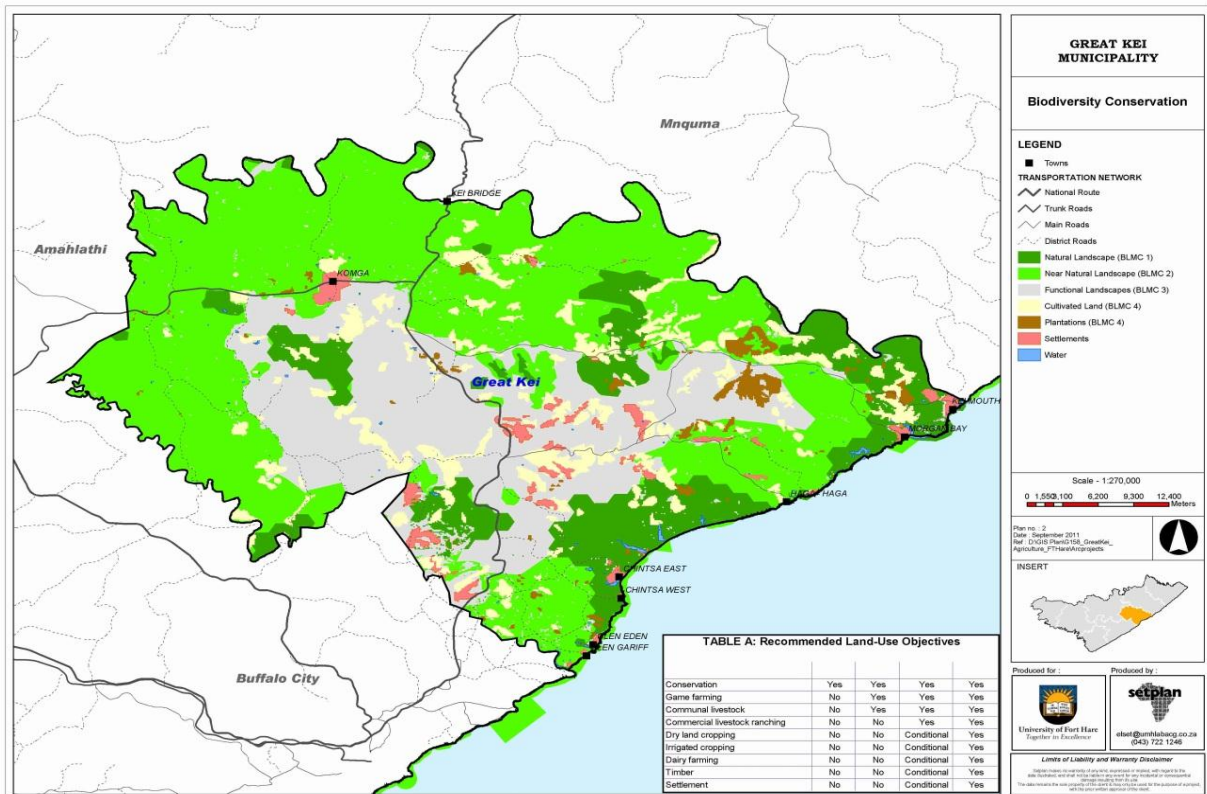
- Refuse Removal
- Grass Cutting and Clearing of Bushes
- Roads Maintenance services

The GKM is bounded in the East by the Great Kei River and Mngquma 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.



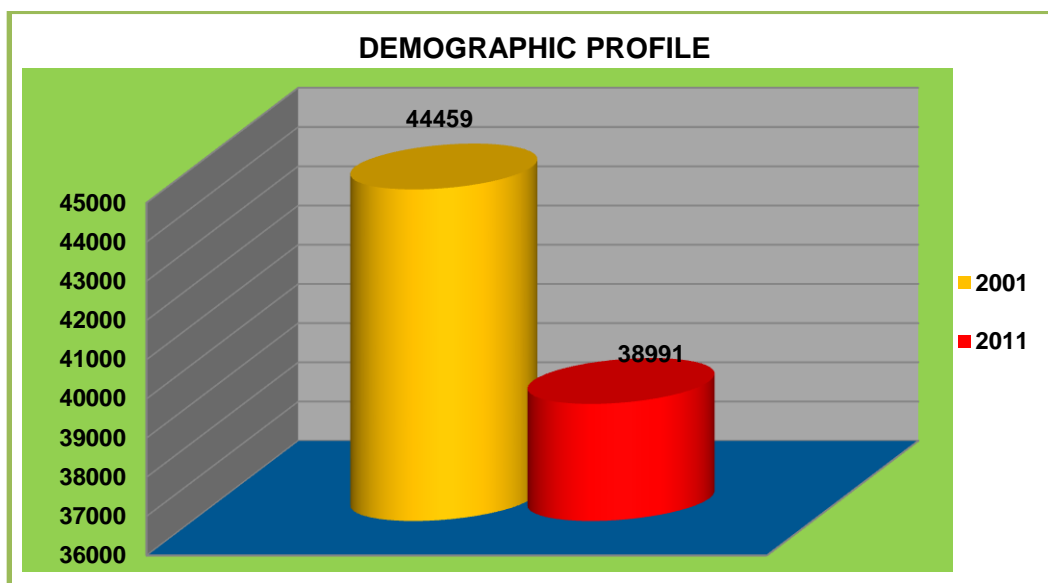
**Figure 1- Map of Great Kei Local Municipal Area**

### 3 DEMOGRAPHICS ANALYSIS

#### 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 38 991 and some 10 310 households, which is a decline from Census 2001 Statistics that estimated a total population of 44 459 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

#### 3.2 Population by Density

Population		
Density		people/km <sup>2</sup>
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.

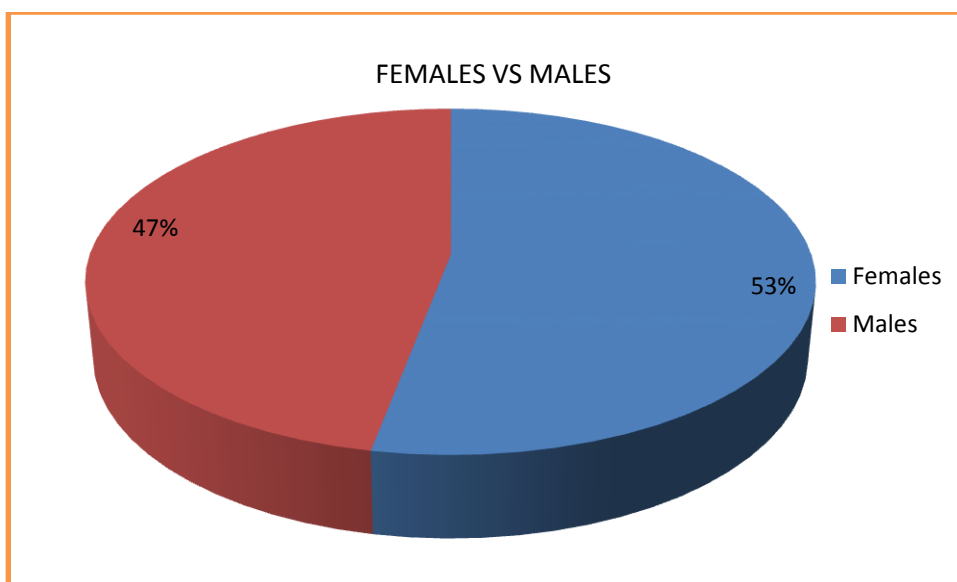
Urban centers within the area display a growth rate of around 1, 5% per annum compared to a negative growth rate of -1, 9% for the entire Great Kei Municipal area. This is believed to be the result of the steady exodus of families from farming areas and adjacent rural settlements, causing a population 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 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.

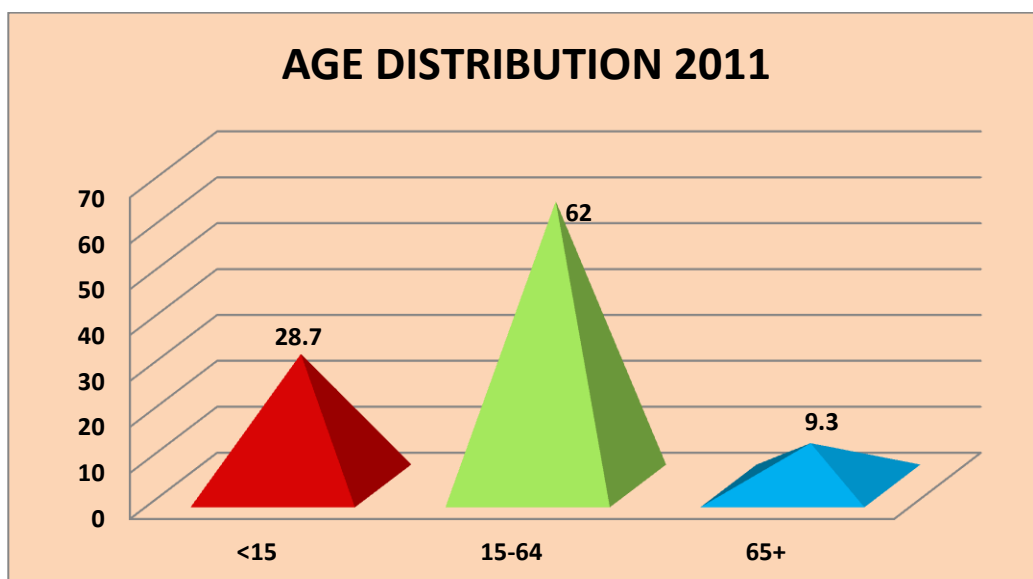
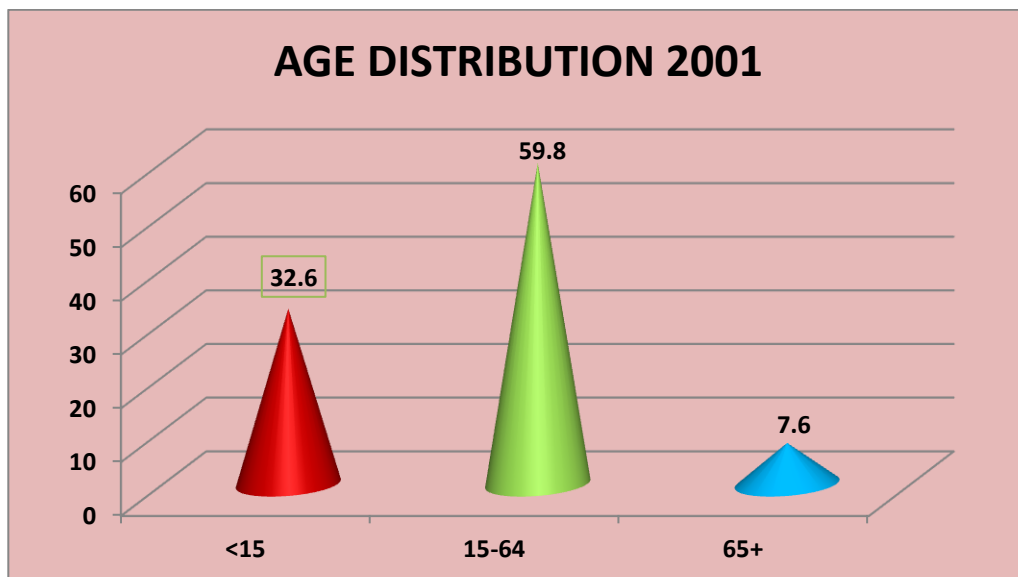
This indicates that there is a high dependency ratio of about 61.3 %. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

#### Population by Gender



SOURCE: STATISTICS 2011

## AGE DISTRIBUTION



SOURCE: CENSUS 2011

## 4 SOCIO- ECONOMIC PROFILE

### 4.1 ECONOMY AND POVERTY

The economic profile of the Great Kei Municipality is characterized by a small population, low population 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.

## **4.2 EMPLOYMENT PATTERNS**

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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.

## **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)	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.



#### 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.

## 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.

## 6. LAND AND AGRICULTURE

The Great Kei Municipality covers an area of 1 421 km<sup>2</sup>. 1 364 km<sup>2</sup> 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

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

### 6.1 Agricultural Projects for 2014/2015

The Department of Rural Development and Agrarian Reform has focused on Siyazondla Project and Crop Planting Projects for this financial year.

A detailed information is presented in a chapter 8 dealing with other Projects. It should be noted that growth has been registered in a number of Cooperatives in the Agricultural Sector. Major strides are needed to turn around things around in as far as agricultural development is concerned. A need has been identified for a Fresh Produce Market wherein small scale farmers will sell their produce.

### 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

## **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. The Department of Environmental Affairs funded Removal of Alien Species Program Cwili and Kei Mouth and 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.
- 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.

### **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.

### **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.

## **8. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

### **6.1 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.

### **6.2 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 2014/2015 are as follows to reduce the sanitation backlogs:

<b>PROJECT NAME</b>	<b>BUDGET</b>
Komga Commonage Settlement Services	R8 578 000
New Waste Treatment Works- Morgan's Bay	R700 000
<b>PROJECTS WITH REGISTERED TO MIG</b>	
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
<b>TOTAL</b>	<b>R20 278 000</b>

### **6.3 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 2014/2015.

#### 6.4 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 2014/2015 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.

Official opening of some of these amenities has been done by Council led by the honourable Mayor of Great Kei, the following are the milestones:

Activity	Venue	Date	Procurement	Preparations	Status
Mayoral Imbizo	Mooiplaas Resource Centre		Tent, catering for 1000 people, transport, 4 mobile toilets, bottled water.  R200 000 (1705-00-1-11-2295)	5 x taxis per ward, Loud hailing, posters. Invite ADM Social Development, Home Affairs, Department of Education, Department of Health, SASSA, SAPS etc.	Still Outstanding
Official Opening of Phumelele Creche	Zozo Village	16 APRIL 2014 at 10:00	Catering, transport for ward committees  R30 000 ( 1705-00-1-11-2260)		Done
Official Hand Over of Chairs to Diphini Hall	Diphini Village		R30 000 (1705-00-1-11-2260) Catering and Transport		Outstanding, Planning Meeting to be held on the 13 <sup>th</sup> May 2014 @ 10h00
Official Opening of Belekumntwana		30 April 2014 at 10:00	R30 000 (1705-00-1-11-2260) Transport and		Done

Hall			catering		
Official Opening of Cefane Hall			R30 000 (1705-00-1-11-2295 Transport and catering	No Chairs and No Electricity –GKM Technician is attending the matter.	Outstanding, Planning Meeting to be held on the 15 <sup>th</sup> May 2014 @13h00
Official Opening of Lusasa Hall			R30 000 (1705-00-1-11-2295 Transport and Catering	No Chairs and No Electricity– GKM Technician is attending the matter.	Outstanding, still to solicit a date with the Ward Councillor concerned
Official Opening of Tuba Hall		23 APRIL 2014 at 10:00	R30 000 (1705-00-1-11-22954 Transport and Catering		Done



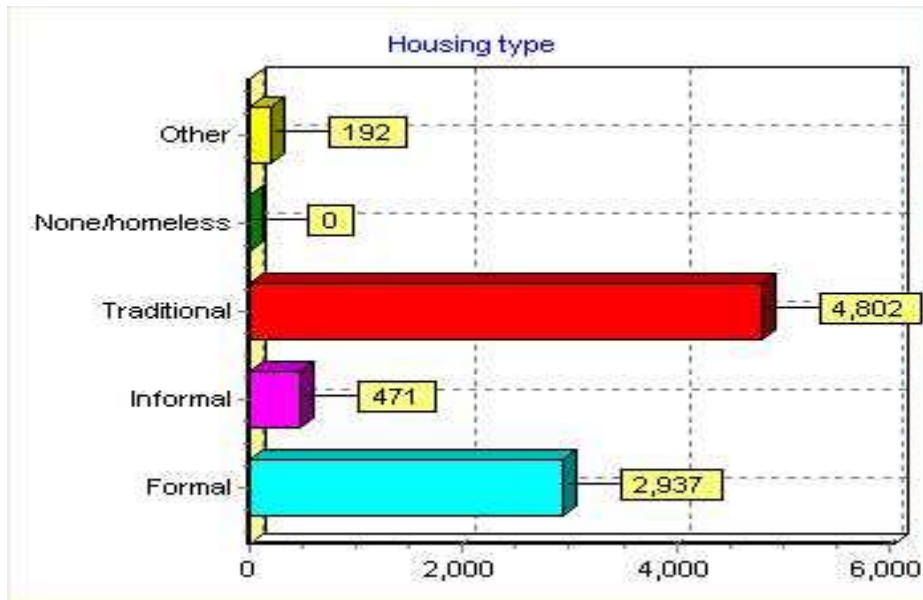
## 6.5 Human Settlements

### A) Housing

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.

**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.

## **6.6 Transport Services and Roads Infrastructure**

### **a) Transport Services**

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. Formal bus terminals and taxi ranks do not exist either.

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	
<b>National</b>	48,97	0	South African National Roads Agency
<b>Trunk</b>	23,45	0	
<b>Main</b>	4,27	41,11	Department Of Roads and Public Works  Great Kei Municipality
<b>District</b>	32,45	71,82	
<b>Minor</b>	21,30	463,65	
<b>Access</b>	0	22,53	
<b>TOTAL</b>	<b>130,44</b>	<b>599,11</b>	

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	
<b>Minor Access</b>		214	401	
		14		
<b>TOTAL</b>	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 R12 M has been set aside for roads and bridges construction projects in 2014/2015 financial year. The municipality has a functional Project Management Unit, responsible for implementation, reporting and monitoring of capital projects.

The following roads and other projects infrastructure projects are planned for the financial year 2014/2015:

<b>WARD NO.</b>	<b>PROJECT NAME</b>	<b>Budget amount</b>	<b>PROJECT STATUS</b>
1	Nomzamo Day Care Centre	R 1 000 000	Consultant appointment stage
5	Road to Orphanage Home	R 1 500 000	Consultant appointment stage
3	Makhazi Internal Streets	R 1 000 000	Consultant appointment stage
5	Zone 10 internal streets	R 1 250 000	Consultant appointment stage
4	Belekumntana Internal streets	R 1 185 000	Consultant appointment stage
7	Sidi Internal Streets	R 3 308 100	Consultant appointment stage
4	Mangqukela Internal Streets	R 1 000 000	Consultant appointment stage
4	Lusasa Internal Streets	R 1 000 000	Consultant appointment stage
6	Bhola Day Care Centre	R 936 850	Consultant appointment stage
	<b>TOTAL</b>	<b>R 12 179 950</b>	

The municipality plans to develop and implement its own Roads Management Plan in 2014/2015 financial year.

## **7.6 Community Services**

### **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.

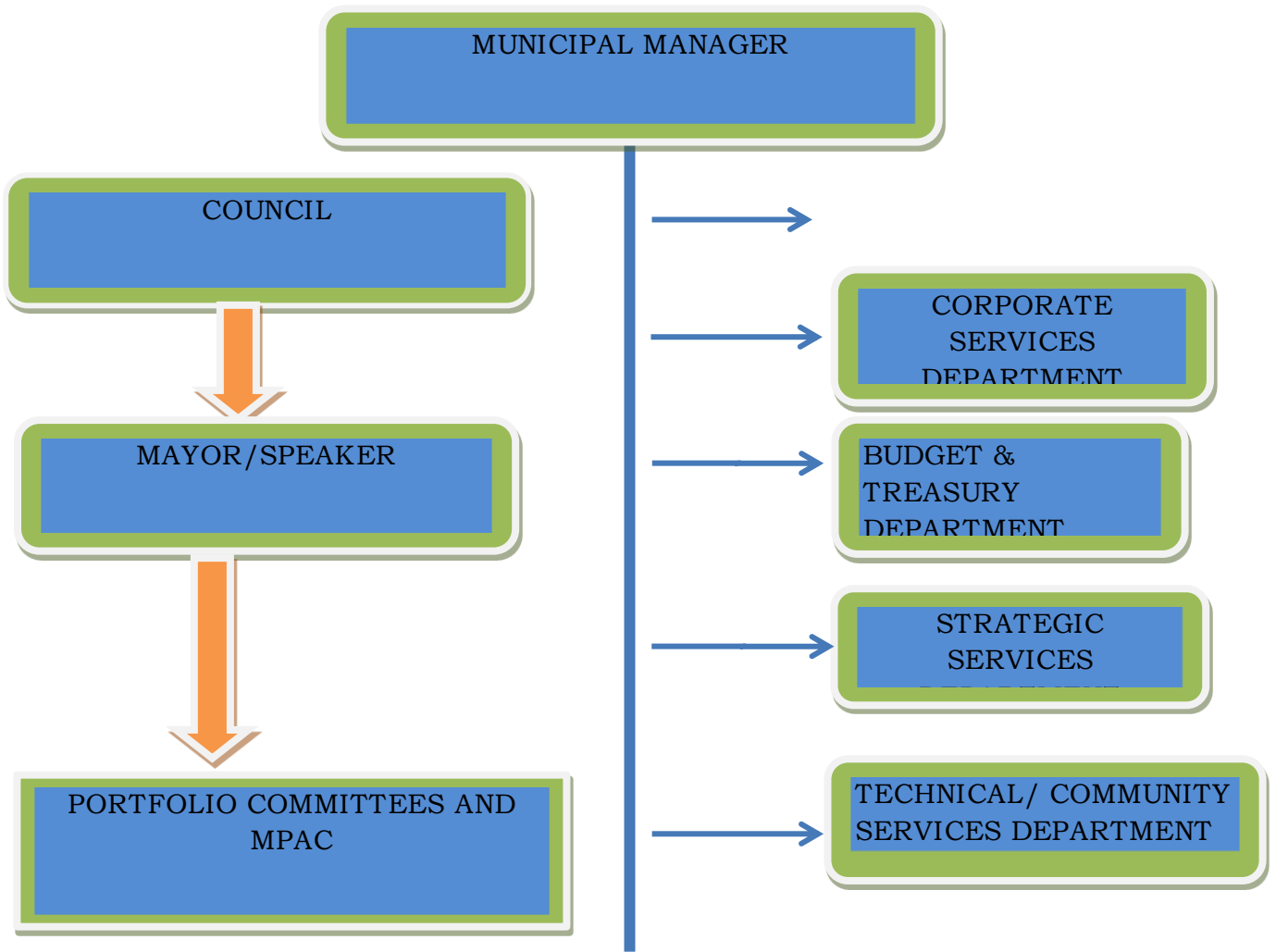
**7. Institutional Development and Organizational Transformation**

**7.1 ADMINISTRATION**

On Institutional Development and Organizational Transformation, the municipality has adopted an Organizational Structure in 2012/2013 financial year. The GKM 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
2013/2014	134	133	6

# GKLM Organisational Structure



### 7.1.1 Staff Profile in the Financial Year 2013/2014 r

- Number of positions in the organogram 2011/2012 = 134
- Number of filled positions 2013/2014 = 123
- Number of Vacant positions 2013/2014 = 11
- Number of positions in the organogram in 2013/2014=173
- Number of positions filled=126
- Number of Vacant positions=47

### 7.2 Employment Equity Plan

The Municipality has 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 2013

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	1	0	0	1	2	0	0	2	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
<b>TOTAL PERMANENT</b>	<b>58</b>	<b>9</b>	<b>0</b>	<b>6</b>	<b>59</b>	<b>7</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>145</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>58</b>	<b>9</b>	<b>0</b>	<b>6</b>	<b>59</b>	<b>7</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>145</b>

**GREAT KEI  
MUNICIPALITY  
EMPLOYMENT EQUITY  
PROFILE- 2014**

Employment category											
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
<b>SOC 100 Legislators</b>	5	6	0	0	0	0	1	1	6	7	13
<b>Directors</b>	1	1	0	0	0	0	1	0	2	1	3
<b>Soc 100 – Total Personnel</b>	6	7	0	0	0	0	1	1	8	8	16
<b>SOC 200 Corporate Managers</b>	5	3	0	0	0	0	0	1	5	4	9
<b>Professionals</b>	6	12	1	0	0	0	1	2	8	14	22
<b>Soc 200 - Total Personnel</b>	11	15	1	0	0	0	1	3	13	18	31
<b>SOC 300 Technicians and Trade Workers</b>	2	0	0	0	0	0	0	0	2	0	2
<b>SOC 400 Community and Personal Service Workers</b>	13	8	2	0	0	0	1	1	16	9	25

<b>SOC 500 Clerical and Administrative Workers</b>	1	16	0	2	0	0	0	1	1	19	20
<b>SOC 700 Machine Operators and Drivers</b>	10	0	0	0	0	0	0	0	10	0	10
<b>SOC 800 Labourers</b>	26	19	1	0	0	0	0	0	27	19	46
<b>Apprentices</b>	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>69</b>	<b>65</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>6</b>	<b>77</b>	<b>73</b>	<b>150</b>

People with Disability	M	F
	1	0

Age categories	-20		21-30		31-40		41-50		50+		Total
	M	F	M	F	M	F	M	F	M	F	
	SOC 100 Legislators	0	0	0	0	0	0	0	0	0	0
Directors											3
Soc 100 – Total Personnel											16
SOC 200 Corporate Managers											9
Professionals											22
Soc 200 - Total Personnel											31
SOC 300 Technicians and Trade Workers											2
SOC 400											25



<b>Community and Personal Service Workers</b>												
<b>SOC 500 Clerical and Administrative Workers</b>												<b>20</b>
<b>SOC 700 Machine Operators and Drivers</b>												<b>10</b>
<b>SOC 800 Labourers</b>												<b>46</b>
<b>Apprentices</b>												<b>0</b>
<b>TOTALS</b>	<b>60</b>	<b>47</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>80</b>	<b>37</b>		<b>150</b>

## Soc 100 LEGISLATORS

## SOC 200 PROFESSIONALS AND CORPORATE MANAGERS

<b>GENDER</b>	<b>RACE</b>	<b>TOTALS = 13</b>
<b>MALES</b>	<b>African</b>	<b>5</b>
	<b>Whites</b>	<b>1</b>
	<b>Coloured</b>	<b>0</b>
	<b>Indian</b>	<b>0</b>
<b>FEMALES</b>	<b>African</b>	<b>6</b>
	<b>Whites</b>	<b>1</b>
	<b>Coloured</b>	<b>0</b>
	<b>Indian</b>	<b>0</b>

<b>Mayor / Speaker</b>	<b>Male</b>	<b>African</b>
<b>Ward Councillor</b>	<b>Male</b>	<b>African</b>
<b>PR Councillor</b>	<b>Male</b>	<b>African</b>
<b>Ward Councillor</b>	<b>Male</b>	<b>African</b>
<b>Ward Councillor</b>	<b>Male</b>	<b>African</b>
<b>P.R Councillor</b>	<b>Male</b>	<b>White</b>
<b>P.R Councillor</b>	<b>Female</b>	<b>African</b>
<b>P.R Councillor</b>	<b>Female</b>	<b>African</b>
<b>Ward Councillor</b>	<b>Female</b>	<b>African</b>
<b>Ward Councillor</b>	<b>Female</b>	<b>African</b>
<b>Ward Councillor</b>	<b>Female</b>	<b>African</b>
<b>Ward Councillor</b>	<b>Female</b>	<b>African</b>
<b>P.R Councillor</b>	<b>Female</b>	<b>White</b>

## TOTAL SOC 100 DIRECTORS

GENDER	RACE	TOTALS = 3
MALES	African	1
	Whites	1
	Coloured	0
	Indian	0
FEMALES	African	1
	Whites	0
	Coloured	0
	Indian	0

Municipal Manager	Male	African
Director – Technical Comm Services	Male	White
Director Strategic Services	Female	African

## SOC 200 PROFESSIONALS AND CORPORATE MANAGERS

GENDER	RACE	TOTALS = 31
MALES	African	11
	Whites	1
	Coloured	1
	Indian	0
FEMALES	African	15

	<b>Whites</b>	<b>3</b>
	<b>Coloured</b>	<b>0</b>
	<b>Indian</b>	<b>0</b>

<b>Administration and Asset Manager</b>	<b>Male</b>	<b>African</b>
<b>Infrastructure Manager</b>	<b>Male</b>	<b>African</b>
<b>Project Manager</b>	<b>Female</b>	<b>White</b>
<b>Community Services Manager</b>	<b>Male</b>	<b>African</b>
<b>Office Manager</b>	<b>Female</b>	<b>African</b>
<b>Internal Audit Manager</b>	<b>Female</b>	<b>African</b>
<b>Human Resources Manager</b>	<b>Female</b>	<b>African</b>
<b>IDP/PMS Manager</b>	<b>Male</b>	<b>African</b>
<b>Human Resources Practitioner</b>	<b>Female</b>	<b>African</b>
<b>Supply Chain Management Practitioner</b>	<b>Female</b>	<b>African</b>
<b>IT Officer</b>	<b>Male</b>	<b>African</b>
<b>Personnel Officer</b>	<b>Male</b>	<b>African</b>
<b>Income Accountant</b>	<b>Female</b>	<b>White</b>
<b>Senior Accountant Revenue</b>	<b>Male</b>	<b>African</b>
<b>Expenditure Accountant</b>	<b>Male</b>	<b>White</b>
<b>Evaluation Officer</b>	<b>Female</b>	<b>African</b>
<b>Public Participation Officer</b>	<b>Male</b>	<b>African</b>
<b>Building Inspector</b>	<b>Male</b>	<b>Coloured</b>
<b>Forman Roads</b>	<b>Male</b>	<b>African</b>
<b>Supervisor</b>	<b>Male</b>	<b>African</b>
<b>Operations and Maintenance Superintended</b>	<b>Male</b>	<b>African</b>
<b>Budget and Treasury Officer</b>	<b>Female</b>	<b>African</b>
<b>Supervisor</b>	<b>Female</b>	<b>White</b>
<b>Finance Intern</b>	<b>Female</b>	<b>African</b>

Finance Intern	Female	African
Finance Intern	Female	African
LED Officer	Female	African
Snr Accountant Revenue	Female	African
Payroll Officer	Female	African
Admin Officer	Female	African
Records Officer	Female	African

## SOC 300 TECHNICIANS & TRADE WORKERS

GENDER	RACE	TOTALS = 2
MALES	African	2
	Whites	0
	Coloured	0
	Indian	0
FEMALES	African	0
	Whites	0
	Coloured	0
	Indian	0

Electrician	Male	African
Assistant Electrician	Male	African

## SOC 400 COMMUNITY & PERSONNEL SERVICES

<b>GENDER</b>	<b>RACE</b>	<b>TOTALS = 25</b>
<b>MALES</b>	<b>African</b>	<b>13</b>
	<b>Whites</b>	<b>1</b>
	<b>Coloured</b>	<b>2</b>
	<b>Indian</b>	<b>0</b>
<b>FEMALES</b>	<b>African</b>	<b>8</b>
	<b>Whites</b>	<b>1</b>
	<b>Coloured</b>	<b>0</b>
	<b>Indian</b>	<b>0</b>

<b>Librarian</b>	<b>Male</b>	<b>African</b>
<b>Assistant Librarian</b>	<b>Female</b>	<b>African</b>
<b>Chief Traffic Officer</b>	<b>Male</b>	<b>White</b>
<b>Vehicle Licence Clerk</b>	<b>Female</b>	<b>African</b>
<b>Vehicle Licence Clerk</b>	<b>Male</b>	<b>African</b>
<b>Traffic Officer</b>	<b>Male</b>	<b>African</b>
<b>Traffic Officer</b>	<b>Male</b>	<b>African</b>
<b>Special Programmes Officer</b>	<b>Male</b>	<b>African</b>
<b>Traffic Officer</b>	<b>Male</b>	<b>Coloured</b>
<b>Superintendent Solid Waste</b>	<b>Female</b>	<b>African</b>
<b>Traffic Officer</b>	<b>Male</b>	<b>African</b>
<b>Librarian( Part time)</b>	<b>Female</b>	<b>White</b>
<b>Supervisor Cemetery Attendant</b>	<b>Female</b>	<b>African</b>
<b>Superintendent Environmental Amenities</b>	<b>Female</b>	<b>African</b>
<b>Security Officer</b>	<b>Male</b>	<b>African</b>
<b>Security Officer</b>	<b>Male</b>	<b>African</b>

Security Officer	Male	African
Security Officer	Male	African
Security Officer	Male	African
Supervisor MVR	Male	Coloured
Vehicle Licence Clerk	Female	African
Security Officer	Male	African
Security Officer	Female	African
Security Officer	Female	African
Security Officer- Mayor	Male	African

## SOC 500 CLERICAL & ADMINISTRATION WORKERS

GENDER	RACE	TOTALS = 20
MALES	African	1
	Whites	0
	Coloured	0
	Indian	0
FEMALES	African	16
	Whites	1
	Coloured	2
	Indian	0

Typist Clerk- HR	Female	African
Receptionist	Female	African
SCM Clerk	Male	African
Stores Clerk	Female	African
Clerk	Female	Coloured
Personal Assistant – Office of the Mayor	Female	African
Committee Clerk	Female	African

Cashier	Female	African
Accounts Clerk	Female	Coloured
Council Support Clerk	Female	African
Town Planning Clerk	Female	African
Executive Secretary	Female	African
Admin & Finance Assistant	Female	African
Expenditure Clerk/Typist	Female	White
Creditors Clerk	Female	African
Committee Clerk	Female	African
Committee Clerk	Female	African
SCM Clerk	Female	African
Meter Reader/ Messenger	Female	African
LED Assistant	Female	African

## SOC 700 MACHINE OPERATORS & DRIVERS

GENDER	RACE	TOTALS = 10
MALES	African	10
	Whites	0
	Coloured	0
	Indian	0
FEMALES	African	0
	Whites	0
	Coloured	0
	Indian	0



Mayoral Driver	Male	African
Foreman Driver	Male	African
Truck Driver	Male	African
Truck Driver	Male	African
Foreman Driver	Male	African
Grader Driver	Male	African
Tractor Driver	Male	African
Tractor Driver	Male	African
Tractor Driver	Male	African
Tractor Driver	Male	African

## SOC 800 GENERAL WORKERS

GENDER	RACE	TOTALS = 46
MALES	African	26
	Whites	0
	Coloured	1
	Indian	0
FEMALES	African	19
	Whites	0
	Coloured	0
	Indian	0

General Worker	Male	African
General Worker	Male	African



<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>
<b>General Worker</b>	<b>Female</b>	<b>African</b>

Gender	Total				Educational level			
	Female		Male		Female		Male	
<b>Africans</b>	<b>Female</b>	<b>47</b>	<b>Male</b>	<b>60</b>				
<b>Coloureds</b>	<b>Female</b>	<b>2</b>	<b>Male</b>	<b>2</b>				
<b>Whites</b>	<b>Female</b>	<b>4</b>	<b>Male</b>	<b>2</b>				
<b>Indians</b>	<b>Female</b>	<b>0</b>	<b>Male</b>	<b>0</b>				

### 7.3 Workplace Skills Plan 2014/2015

Workplace Skills Plan for the financial year 2013/2014 has been developed. Training programs implemented are as follows:

#### a) 2013/2014 FINANCIAL YEAR Plan

Beneficiaries	Designation	Course Name	Type of Learning Programme
1	Mayor	Advance Diploma in Local Government	Skills Programme
15	General Workers	ABET Training	Skills Development
2	HR Officials	OD -ETDP	Skills Development
2	Managers	Strategic leadership Training Course	Skills Development

Beneficiaries	Designation	Course Name	Type of Learning Programme
5	BTO Officials	Municipal Finance Management Programme	Skills Development
9	Managers and Officials	CPMD	Skills Development
1	1 Assistant Electrician	General Electrical Training on high voltage	Skills Development
	Administrators and Clerks	Basic Computer	Skills Development
10	Finance Officials	Venus Training	Skills Development
4	HR Staff	HR Module	Skills Development

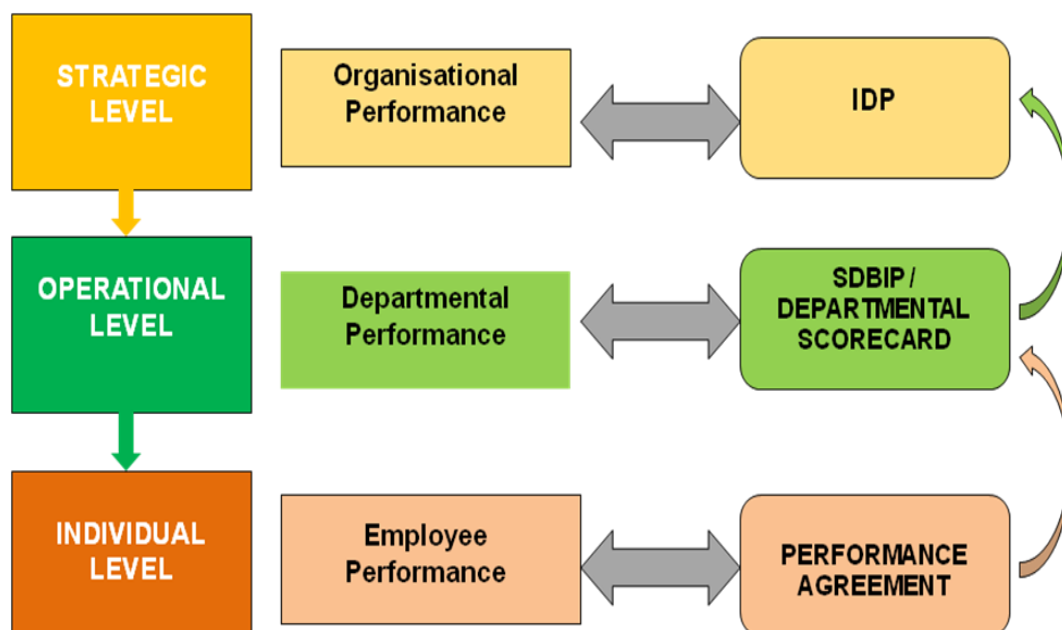
2	SCM Official	Contract Management	Skills Development
	Finance interns	Grap Training	Skills Development
	General Workers	Solid Waste Management	Skills Development
10	General Assistant	First Aid Training	Skills Development
			1

#### 7.4 Human Resources Planning

In 2013/2014 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 before the end 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.

## 7.5 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
<b>Council</b>	at least quarterly
<b>Municipal Manager</b>	at least monthly
<b>Internal Audit</b>	at least quarterly

As indicated earlier, the organizational scorecard and SDBIP has been adopted by Council in 2011/2012 financial year for consideration and review on a quarterly basis. The reporting therefore took place as follows in 2011/2012 financial year:

Quarter	Period Under Review	Month of Reporting
1 <sup>st</sup>	July to end of September	October
2 <sup>nd</sup>	October to the end of December	January
3 <sup>rd</sup>	January to the end of March	April
4 <sup>th</sup>	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 2 Performance Contracts for the Municipal Manager and the Chief Financial Officer were signed.

## 7.6 Policy Environment for Institutional Development and Organizational Transformation

It is important to note that ADM has appointed Service Provider to review and identify Policy Gaps on behalf of GKM. The following policies are in the process of review; where amendments were proposed in the Training Session with Councilors on 16<sup>th</sup> May 2013:

- Recruitment and Selection Policy
- Subsistence and Travelling
- Telephone Usage Policy
- Training and Development Policy
- Leave Encashment Policy
- Employment Policy
- Acting Allowance Policy
- Code of Conduct Policy
- Employee Assistance Policy

- Bereavement Policy
- Promotion; Demotion and Transfer Policy
- Policy on Staff Occupying Council Property
- Employment Equity Policy

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 by end of 2012/2013 financial year.

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

Challenges	Remedial Action
Skill gap: Labour relations and Employee wellness	<ul style="list-style-type: none"> <li>➤ Funding of Labour Relations officer.</li> <li>➤ External Assistance sought for EWP</li> </ul>
Audit Queries: Leave and overtime	<ul style="list-style-type: none"> <li>➤ Improving internal controls: Written Procedures</li> <li>➤ Improve functionality of HR Module ( Pay Day)</li> <li>➤ External Assistance sought to put leave proper leave administration in place and clean the current leave information.</li> </ul>
Salary Disparities	<ul style="list-style-type: none"> <li>➤ Job Description writing ad bench marking process to be outsourced</li> </ul>
Out Standing Labour issues	<ul style="list-style-type: none"> <li>➤ Expediting pre arbitration</li> <li>➤ Seeking assistance from SALGA for skilled Presiding and prosecuting officials</li> <li>➤ Internal Dispute resolutions mechanisms to be explored for salary related matters.</li> </ul>

## 8. 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 is in a process of developing Local Economic Development Strategy, funded by Amathole District Municipality; focusing on the potential commodities such as agriculture and tourism (arts and craft, heritage).

**Key objectives of the LED Strategy are as follows:**

A service provider has been appointed by the Council to develop a functional LED Strategy. The process is at the consultation stage with different stakeholders for inputs.

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 2014/2015 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.

## **8.1 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.

### **8.1.1 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.
- Cooperative Incentive Development Programmes to assist with incubation of Cooperatives in GKM

### **8.1.2 LED Stakeholder forums**

The municipality plans to establish Agricultural Stakeholder Forum and Local Tourism Forums in 2014/2015 Financial Year.

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 Fort Hare
- 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.

## **8.2 Tourism**

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 GKLM, the following issues will be examined during development of GKLM 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

## **9. 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. (Refer to the attached 2013/2014 Tariff Structure) The financial management analysis reflects detail to include updated information regarding financial resources differentiated by source income and type of expenditure.

Policies such as Credit Control & Debt Collection Policy, Indigent Policy, Investment & Banking Policy, Asset Management Policy, and Supply Chain Management Policy are available.

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 2014/2015 Financial Year:

<b>Sources of revenue</b>	<b>Amount Projected for 2014/2014</b>
Rates	19 008 000
Refuse	4 070 400
Electricity	6 364 645
Other Revenue	38 409 958
<b>TOTAL PROJECTED INTERNAL REVENUE</b>	<b>91 666 003</b>

## Other Sources of Revenue

<b>FMG</b>	<b>1,600,000.00</b>
<b>MSIG</b>	<b>905,824.50</b>
<b>MIG</b>	<b>13,600,000.00</b>
<b>EPWP</b>	<b>600,000.00</b>
<b>IEC Fee Income</b>	<b>1,400,000.00</b>
<b>Equitable Share</b>	<b>31 617 000 00</b>
<b>Government Grant</b>	<b>90 000 00</b>
<b>LG Seta</b>	

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 has been implemented with our own Revenue and external grants.

### 9.1 ANNUAL FINANCIAL STATEMENTS

The 2013/2014 annual financial statements are yet to be 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 will be 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).

### 9.2 DEBTORS AND CREDITORS TURNOVER RATE

The municipality has a Credit and Control Policy; which is to be reviewed in 2014/2015 financial year. As at 30<sup>th</sup> April 2014 the rate per category is as follows:

#### a) DEBTORS COLLECTION RATE

##### Debt Collection Rate as at 30 April 2014

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

b) **CREDITORS AGE ANALYSIS as at 30 April 2014**

Description	Budget Year 2014/15							Total
	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	
<b>R thousands</b>								
<b>Creditors Age Analysis By Customer Type</b>								
Bulk Electricity	470, 692				-			-
Bulk Water	175, 579	147 043	161 597	98 204	764 277			<b>1 346 699</b>
PAYE deductions					0.00			<b>0.00</b>
VAT (output less input)					0.00			<b>0.00</b>
Pensions / Retirement deductions					0.00			<b>0.00</b>
Loan repayments					0.00			<b>0.00</b>
Trade Creditors	469 842	0.00	0.00	0.00				<b>469 842</b>
Auditor General	134 623 1 557	102 714	383 212	13 749	954 893	810 921		<b>3 271 133 1 557</b>
Other	095	0.00	0.00	0.00	0.00	0.00		<b>095</b>
<b>Total By Customer Type</b>	<b>2 807</b>	<b>249</b>	<b>544</b>	<b>111</b>	<b>1 719</b>	<b>810</b>	<b>871</b>	<b>7 115</b>
	<b>832</b>	<b>757</b>	<b>809</b>	<b>953</b>	<b>170</b>	<b>921</b>	<b>021</b>	<b>462</b>

**GKM's Top Creditors are as follows:**

Amathole District Municipality (Water)	- R1 3m
Auditor General	- R3 2m
PWC	- R15m
Bulk Electricity	-R470 000.00
<b><u>Other Creditors</u></b> :	- R469 000.00

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

<b>Financial Year</b>	<b>Audit Opinion</b>
2009/2010	Disclaimer
2010/2011	Disclaimer
2011/2012	Disclaimer
2012/2013	adverse
2013/2014	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 <b>Summary of the Auditor General's finding (Numbers as per Audit report)</b>	<b>Proposed Approach / Corrective Measures</b>	<b>Responsible Person/s</b>	<b>Action Owner</b>	<b>Deadline Date</b>	<b>Summary of progress</b>
<b>Property, plant and equipment</b>					
<p>6.Assets meeting the definition of property, plant and equipment were incorrectly disclosed as inventory in both the current and prior year.</p> <p>Items of property, plant and equipment identified during the audit were not included in the asset register and land was included in the asset register at the incorrect values due to an incorrect valuation of the land.</p>	<p>Physical asset verification will be performed before year end to identify and record all assets and the direction of verification will be from floor to asset register and also from asset register to floor.</p> <p>The definition and recognition criteria of Property plant and equipment will be used to classify items. Classification of items in Venus System will be verified against applicable GRAP Standard.</p> <p>Expert will be used in valuation of land so that land and building can be included at correct value in asset register.</p> <p>A reconciliation of Fixed Asset Register with Venus System will be performed</p>	Chief Financial Officer	Admin and Asset Manager and SCM	30-Jun-14	Schedule of monthly asset additions is in place, delivery of new asset is centralised at SCM and all new assets will be bar coded on delivery



	as soon as asset verification is complete. An urgent appointment of Asset Officer will assist to perform the above.				
<b>Investment property</b>					
<p>7. Properties not meeting the definition of investment property as required by GRAP 18 Investment property were incorrectly disclosed as investment property.</p> <p>Furthermore, investment properties were included in the investment property register at the incorrect amounts,</p>	<p>Request a list of all properties that are in the name of Municipality from Deeds Office. Identify and compile a list of investment property from confirmation received from Deeds Office.</p> <p>The definition and recognition criteria of Investment Property(IP) will be used to classify items.</p> <p>Expert will be used in valuation of investment property so that the IP can be included at correct amounts in investment register.</p> <p>Investment Property Register will be reconciled with Venus System.</p>	Chief Financial Officer		30-Jun-14	Schedule of monthly asset additions is in place
<b>Accumulated surplus</b>					

<p>8• Property, plant and equipment being reflected at incorrect values and assets not included in the asset register.</p> <ul style="list-style-type: none"> <li>• Accumulated depreciation relating to reclassified property, plant and equipment not recognised.</li> <li>• Investment property register values were incorrect and a title deed was not in the name of the municipality.</li> </ul>	<p>Refer to Intervention for finding 6 and 7</p>	<p>Chief Financial Officer</p>	<p>Chief Financial Officer</p>	<p>30-Jun-14</p>	<p>Schedule of monthly asset additions is in place</p>
<p><b>Receivables from exchange transactions</b></p>					
<p>9. During the current and prior year, the municipality did not maintain an updated debtors ledger, as debtors accounts were duplicated on the system. All closed accounts will be blocked.</p>	<p>Review debtors accounts in Venus and identify duplicated accounts. Remove duplicate accounts on Venus and maintain a file of removed accounts.</p> <p>Match payments received from bank statement with reference quoted and update debtor ledger. All closed accounts will be blocked.</p>	<p>Chief Financial Officer</p>	<p>Senior Accountant Revenue Mr L Matshoba</p>	<p>On Going</p>	<p>duplicate accounts were identified and necessary journals were processed and the ledger was updated.</p>

Debtors had debit and credit balance accounts that were not netted off against each other, resulting in the overstatement of trade receivables and payments received in advance by R898,984.	Obtain a list of debtors and identify debtors with credit balance. Investigate reason for credit balance and confirm that the customer does not have same account number with debit balance through analysis of debtor ledger.	Chief Financial Officer	Senior Accountant Revenue Mr L Matshoba	On Going	with the assistance of the revenue enhancement project accounts with credit balances were identified and journals were passed.
<b>Receivables from exchange transactions</b>					
10. Interest was also not charged on overdue accounts, as required by section 64(2)(g) of the MFMA.	Review debtors accounts monthly and identify overdue accounts .  The function of interest will be activated on Venus System and interest will be then be charged to overdue accounts.	CFO	Senior Accountant Revenue Mr L Matshoba	Implemented	all overdue accounts are currently charged interest
<b>Receivables from exchange transactions</b>					
unauthorised withdrawals from the bank account were raised as a debtor with an uncertainty as to the recoverability of this amount.	This has been reported to BTO standing committee, Audit Committee and Council and it was resolved by the audit committee to change the bank account as a short term measure.	CFO	Senior Accountant Expenditure Mrs T Sontshaka	30-Apr-14	To submit an item to council for approval

<b>Receivables from exchange transactions</b>					
11.Details as disclosed in note 9 to the financial statements did not reconcile to the amounts per the age analysis.	The receivable from exchange transaction will be reconciled with age analysis Monthly as from 28 February 2014.Appropriate disclosure will made at year end.	CFO	Senior Accountant Revenue Mr L Matshoba	30-Jun-14	Debtors reconcilliation is being performed restrospectively and adjusting journals that relate prior year.
<b>VAT receivable</b>					
12. VAT reconciliations between the amount receivable from the South African Revenue Service and the amount per the general ledger were not performed for the current and prior year.	An external VAT confirmation will be sought from SARS for the prior year and current year VAT balances. A reconciliation will be performed between VAT per 201's and VAT recorded in the municipality's General Ledger. Perform an overall VAT reasonability.	CFO	CFO	Implemented	With the assistance of Maxprof for vat recovery project monthly journals are passed.
<b>Provisions</b>					

<p>13. The municipality did not have an accounting policy for the provision of long service bonuses disclosed in note 16 to the financial statements amounting to R940 000 (2011-12: R893 000). This amount was incorrectly disclosed as a provision instead of a long-term employee benefit. The provision for environmental rehabilitation was incorrectly calculated by the municipality resulting in an overstatement of R792 602.</p>	<p>Accounting policy long service bonus will be developed and be included in Annual Financial statements. The Municipality will adopt GRAP25 (Employee benefits) for disclosure of long service bonus for the year end 2013/2014 .Previously long service bonus were accounted in terms of GRAP 19 (Provision)The provision for environmental rehabilitation will be reviewed for accuracy and also the assumption used will be evaluated for reasonability.</p>	<p>CFO</p>	<p>CFO</p>	<p>30-Jun-14</p>	
<p>14.As a result provisions as disclosed in note 16 are overstated by R1,7 million (2011-12: R1,7 million), the employee benefit obligation as disclosed in note 8 is understated by R940 000 (2011-12: 893 000) and property, plant and equipment as disclosed in note 5 is overstated by 792 602 (2011-12: 8791 859).</p>	<p>The disclosure note for provision and employee benefit obligation will be revised and long service bonus will be disclosed in terms of GRAP 25.</p>	<p>CFO</p>	<p>CFO</p>	<p>30-Jun-14</p>	

<b>Payables from exchange transactions</b>					
15. During 2011-12, enough appropriate audit evidence was not available for payments received in advance as disclosed in note 18 to the financial statements, and I was unable to confirm the balance by alternative means.	Compile a list of all payments received in advance. Supporting documents will be obtained and filed.	CFO	Senior Accountant Revenue Mr L Matshoba	On Going	Response from standard bank has been implemented by means of transferring transactions from the unallocated accounts to correct customer accounts.
<b>Other current financial liabilities</b>					
16. During 2011-12, enough appropriate audit evidence was not available for other current liabilities of R1,6 million as disclosed in the statement of financial position and note 18 to the financial statements, and I was unable to confirm the balance by alternative means.	to send a detail of the unallocated bank deposits account to standard bank in order to get assistance as to who made a deposte or transfer.	CFO	Senior Accountant Revenue Mr L Matshoba	On Going	
<b>Accruals</b>					
17. During 2011-12, the municipality did not have an adequate system to maintain leave records, and not all leave forms were	Leave forms will be replaced by triplicate leave books instead of single page.  A reconciliation of leave	Director Coporate Services	P Dumalisile (Human Resource Manager)	On going	Since january 2014 we have introduced triplicate leave books for easy of leave reconcillation.

submitted for audit purposes.	database with leave forms will be done monthly.				
17. During 2011-12, Furthermore, employees were not all included on the schedule for the accrued leave pay.	A list of employees will be compiled monthly. Accrued leave pay will be calculated based on updated employees list.	Director Coporate Services	P Dumalisile (Human Resource Manager)	On going	leave days are produced on monthly basis.
<b>Revenue from exchange transactions</b>					
18. The municipality did not measure all revenue as per GRAP 9 Revenue from exchange transactions at the fair value of the consideration received or receivable as required by the standard. Service charges revenue is understated by R1,4 million and trade receivables are understated by the same amount, as a result of the following: • Differences between customer units purchased and used for basic electricity and electricity billed by R1,3	Fair value for to be used in measurement of revenue will be consumption/usage or used units for electricity. Correct readings of units will be taken on houses and businesses by official. These units will be uploaded on Venus system then consumption will be determined.	CFO	Senior Accountant Revenue Mr L Matshoba	On Going	On a monthly basis, readings are captured on the system and the electricity consumption is billed. In relation to refuse an on going billing reconcillation has assitated in identifying properties that are not billed for refuse. Refuse accounts has been oppened and billed.

million. • Refuse revenue is understated by R92 158.					
<b>Revenue from exchange transactions</b>					
19. During 2011-12, the output VAT on cash sales for prepaid electricity and sundry revenues was incorrectly recorded as revenue, meter readings were incorrectly captured on the billing system, I was unable to confirm the revenue by alternative means. My audit opinion on the financial statements for the period ended 30 June 2012 was modified accordingly.	Meter readings captured on billing system will be verified by supervisor to confirm accuracy of readings captured on the system, by means of analysing meter exception report to establish very high and very low readings. Exception found will be directed to technical services department for purposes of repairing faulty meters. Corrections have been made for vat on cash sales for prepaid electricity on venus.	CFO	L Matshoba (Senior Revenue Accountant)	On Going / Implemented	Currently the variance report is being reviewed on a monthly basis to identify gaps. Variances identified will be addressed. A committee with technical and community services will be formed to address gaps identified.
<b>Revenue from non-exchange transaction</b>					



20. During 2011-12, properties per the valuation roll were not included in the debtors system and the property valuations per the valuation roll were not reconciled with the debtors system, resulting in assessment rates not being billed or being billed incorrectly.	Obtain valuation roll and identify all Properties on it. Update Venus with properties on valuation roll. Property valuation per valuation roll will be reconciled with the debtor system.	CFO	L Matshoba (Senior Revenue Accountant)	On going	through the revenue enhancement project, accounts were opened for properties that were not on the billing system and billing is raised.
<b>Expenditure</b>					
21. VAT was incorrectly processed in the accounting system and expenditure was captured in the incorrect period, resulting in expenditure being overstated by R738 607, the VAT payable being overstated by R539 687, the accumulated surplus being overstated by 8204 887, and trade payables from exchange transactions being understated by R5 967.	With the assistance of Maxprof who is contracted to perform vat recovery, all expenditure invoices/payment receipts will be reviewed to identify input Vat.  Review dates on expenditure invoices/payments receipts to determine whether it relates to the relevant accounting period and recognise the expenditure in correct period.  Review input Vat processed on accounting system to determine whether it has been processed properly or not.	CFO	Senior Accountant Mrs T Sontshaka	On going	Journals are being process on the ledger

Expenditure					
<p>22. In addition, the municipality did not classify lease agreements as finance leases where substantially all risks and rewards incidental to ownership were transferred to the municipality, in accordance with CRAP 13 Leases. The municipality is party to a number of lease agreements that constitute finance leases, which have been accounted for as operating leases. Furthermore, lease payments were disclosed in the incorrect periods.</p>	<p>Determine whether lease agreements exist for all leases. Obtain lease agreements and compile a lease register.</p> <p>Scrutinise the terms and conditions of lease agreements to classify leases into finance or operating lease in terms of GRAP13 criteria.</p> <p>Identify leases payments and verify that they have been disclosed in correct accounting period.</p>	CFO	CFO	30-Jun-14	

Employee related costs					
<p>24.Allowances paid to employees were incorrectly calculated, resulting in an overstatement of note 27 to the financial statements by R 297 168.</p> <p>Municipal contributions to employees' medical aid schemes exceeded the industry norm by R26 432.</p> <p>Furthermore, the number of leave days paid out to employees exceeded the number stipulated in the municipality's leave encashment policy and resulted in an overstatement of R67 936. The related debtors in respect of these misstatements were not raised at year-end, resulting in an understatement of receivables from exchange transactions as disclosed in note 10 to the financial statements.</p>	<p>All allowances are paid as per SALGBC collective agreement. allowances are paid as per individual request ( Section 56 Managers - 60/40)</p> <p>GKM to request LA Health to provide a policy on pension in order to assist in reviewing conditions of service</p> <p>Identify all employees that have leave days paid out. Re-calculate the leave pay that should have been paid in terms of encashment policy. Raise debtor for the excess leave paid. Monitoring of leave balancing and advising employees exceeding 48 days.</p>	<p>Director Coporate Services</p>	<p>P Dumalisile (Human Resource Manager)</p>	<p>30-Apr-14</p>	

<b>Employee related costs</b>					
25. Adequate supporting documentation was not provided for audit purposes during the current and two preceding years for basic salaries, allowances and evidence to support the required adjustment to salaries, as required by the categorisation and wage curves collective agreement. It was therefore not possible, even through alternative procedures, to confirm the amount of R27,2 million as disclosed in note 27 to the financial statements.	GKM has appointed a service provider to develop job descriptions to evaluate all positions that are on the organogram.	Director Coporate Services	P Dumalisile (Human Resource Manager)	31-May-14	A service provider has been appointed a first meeting will be held on the (08 April 2014) to discuss terms of reference.
<b>Unauthorised expenditure</b>					
26. Enough appropriate audit evidence was not submitted to calculate the extent of unauthorised expenditure per vote, as required by sections 1 and 125(2)(d)(i) of the MFMA. Consequently, I was unable to determine whether any further adjustments were necessary to the unauthorised expenditure disclosed in note 44 to the	Compile a list of unauthorised expenditure. Document particulars of unauthorised expenditure that occurred during the current year and prior year.	CFO	Budget Officer Ms N Sana	30-Jun-14	Will consolidated list of unauthorised expenditure that makes up R 6.9 mil

financial statements at an amount of R6,9 million (2011-12: R6,9 million).					
<b>Irregular expenditure</b>					
27. The municipality did not have adequate systems to identify and disclose all irregular expenditure incurred during the year and to ensure that all irregular expenditure incurred was in terms of the definition, as required by section 125(2)(d)(i) of the MFMA. The irregular expenditure disclosed in note 46 to the financial statements is understated by R6,7 million (2011-12: R3,1	To develop register of irregular expenditure  The expenditure incurred for the current and prior year to be reviewed to identify irregular expenditure.  Irregular expenditure identified by Auditors will be confirmed and appropriate disclosure will be made in Financial Statements for the year 2013/2014.	CFO	SCM Practitioner Ms Y Simayile / Senior Accountant Expenditure Mrs T Sontshaka	On Going / Implemented	Register of Irregular expenditure is in place as per circular 68 of national treasury. Check list of payments is in place

<p>million), relating to irregular expenditure incurred during the year and identified during the audit process, while the opening balance for 2011-12 is also overstated by 8771 856 in this regard. Due to the inadequate systems in place and non-availability of enough appropriate audit evidence for all awards it was impracticable to determine the full extent of the understatement of irregular expenditure disclosed in note 46 at 8115,6 million (2011-12: 8113,6 million). Consequently, I was unable to determine whether any further adjustments were necessary to the irregular expenditure disclosure note.</p>	<p>Check list for payments of expenditure will be developed and implemented as from 1 February 2014.</p>				
<b>Commitments</b>					
<p>28. The municipality did not have an accounting policy for commitments disclosed. Differences of R4,2 million (2011-12: 8431 377) were identified between the contract values and the commitments disclosed in</p>	<p>Accounting policy for commitments will be developed and implemented.</p> <p>The contract values and commitments register will be reconciled monthly as from 28</p>	<p>CFO</p>	<p>SCM Practitioner Ms Y Simayile</p>	<p>On going</p>	<p>Contract register is in place, updated and monitored on a monthly basis. On payment of each contract an invoice amount is subcrated from the original contract amount.</p>

note 37 to the financial statements.	February 2014.A list of contract entered by Municipality will be obtained and status on contract will be examined.				
<b>Commitments</b>					
29.the municipality did not maintain a contracts and commitments register throughout the year. As a result, certain contracts that were in place during the year were not included in the register submitted for auditing. I was unable to confirm the disclosure by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to capital and current commitments of R24,6 million as disclosed in note 37 to the financial statements	Obtain a list of tenders issued during the current year and prior year. Compile a contract value register from the above list.  Contract value register will be reconciled with commitment register monthly.	CFO	SCM Practitioner Ms Y Simayile	On going	Contract register is in place, updated and monitered on a monthly basis. On payment of each contract an invoice amount is subcrated from the original contract amount.
<b>Cash flow statement</b>					
30. GRAP 2 Cash flow statements require the presentation of a cash flow statement, summarising the entity's operating, investing and financing activities. The municipality did not	Identify items that affect cash flow statement. Obtain supporting documents for those items. File the supporting documents.	CFO	CFO	30-Jun-14	

provide enough appropriate audit evidence in support of the amounts disclosed in the cash flow statement.					
<b>Budget information</b>					
31. GRAP 24 Presentation of budget information in financial statements requires the presentation of a comparison between the budget and actual amounts. The budget comparison can be presented either as a separate additional financial statement or by including additional budget columns in the financial statements. The budget comparison must be accompanied by explanations of material differences between the budget and actual amounts as well as explanations of changes from the approved budget to the final budget. The statement of comparison of budget and actual could not be verified due to a lack of enough appropriate audit evidence supporting the	Approved budget and adjustment will be file for evidence purposes. When Section 71 reports are prepared actual revenue and expenditure will be supported by appropriate audit evidence and also will include explanation of material variances as from February 2014.	CFO	N Sana (Budget Officer)	30-Jun-14	



budget comparison. The budget comparison could not be verified by alternative means.					
<b>Aggregation of immaterial uncorrected misstatements</b>					
32. The financial statements as a whole are materially misstated due to the cumulative effect of individually immaterial uncorrected misstatements in the following elements making up the notes to the financial statements; - Fruitless and wasteful expenditure reflected as R 6.5 mil in note 45 is understated by R 494 098.00. - Operating leases reflected as R 779 281.00 in note 37 are overstated by R 779 281.00.	Fruitless and wasteful expenditure register will be developed and monitored on a monthly basis. Operating leases register will be developed and monitored on a monthly basis	CFO	Senior Accountant Expenditure Mrs T Sontshaka	30-Apr-14	To be reflected end of april 2014 for both
35. As disclosed in note 49 to the financial statements, the municipality suffered significant electricity losses of R 1.9 mil kilowatts ( 2,3 mil ) ( 29 % ).	To monitor electricity losses on monthly basis by means of reconciling electricity purchased against electricity sold, own consumption and electricity subsidized.	CFO	Senior Accountant Revenue Mr L Matshoba	30-Apr-14	On a monthly basis an exception report is analysed to establish low and high usage. All prepaid meters that are disconnected and penalties for reconnections are charged.

<b>Measures taken to improve performance not disclosed</b>					
42. Measures to improve performance where planned targets were not achieved were not disclosed in the performance report, as required by section 46 of the Municipal Systems Act of South Africa, 2000 ( Act No. 32 of 2000) (MSA). A total of 22% of the indicators relevant to the selected key priority areas were not well defined in the annual performance report. this was due to management not properly reviewing the performance report to ensure that the report was in line with the required legislation.	To prepare annual report and table it to management and audit committee with six months after the end of financial year before the council, so as to give management adequated time for annual report review.	Director Strategic Services	PMS / IDP Manager ( Mr M Cekiso)	Implemented	
<b>Measures taken to improve performance not supported by enough appropriate audit evidence.</b>					

<p>43. Section 46 of the MSA requires disclosure in the annual performance report of measures taken to improve performance where planned targets were not achieved. Adequate and reliable corroborating evidence could not be provided for 67% of the measures taken to improve performance as disclosed in the annual performance report.</p>	<p>GKM has reviewed PMS framework and prepared PMS procedure which will assist on measures taken to improve performance.</p>	<p>Director Strategic Services</p>	<p>PMS / IDP Manager ( Mr M Cekiso)</p>	<p>Implemented</p>	
<p><b>Measurability</b></p>					
<p>44. The FMPPI requires that performance should be specific in clearly the nature and required level of performance. A total of 58% of the material planned targets selected for auditing were not specific in clearly indefifying the nature and required level of performance. This was due to management not properly reviewing the performance targets and ensuring that they were in line with the requirements of the FMPPI.</p>	<p>Performance targets were reviewed during the budget adjustment which was done in january 2014.</p>	<p>Director Strategic Services</p>	<p>PMS / IDP Manager ( Mr M Cekiso)</p>	<p>Implemented</p>	

<p>45. the FMPPI requires that performance should be measurable by enabling performance to be measured. A total of 50% of the material planned targets selected for auditing were not measurable. This was due to management not properly reviewing the performance targets and ensuring taht they were in line with the require ments of the FMPPI.</p>	<p>All performance targets were measured through quarterly reports prepared by various departments quarterly based on performance targets.</p>	<p>Director Strategic Services</p>	<p>PMS / IDP Manager ( Mr M Cekiso)</p>	<p>Implemented</p>	
<p>46. The FMPPI requires that the time period or deadline for delivery should be specified for targets. A total of 58% of the material planned targets selected for auditing were not time bound as the time period or deadline for delivery was not specified. this was due to management not properly reviewing the performance targets end ensuring that they were in line with the requirements of the FMPPI.</p>	<p>Clear deadlines and time bounding targets have been identified in preperation for 2014/15 Draft SDBIP which will be escalated to council.</p>	<p>Director Strategic Services</p>	<p>PMS / IDP Manager ( Mr M Cekiso)</p>	<p>Implemented</p>	
<p>49. the IDP adopted by the municipality does not reflet and identify the key performance indicators and targets, as required</p>	<p>The key pernance indicators and targets as required by section 26 and 41 of the MSA will be indicated in the</p>	<p>Director Strategic Services</p>	<p>PMS / IDP Manager ( Mr M Cekiso)</p>	<p>Implemented</p>	

by section 26 and 41 of the MSA.	draft 2014/15 IDP as they were also indicated in 2013/14 IDP.				
50. The municipality did not afford the local community at least 21 days to comment on the final draft of its intergrated development plan (IDP) before the plan was submitted to council for adoption, as required by the municipal planning and performance management regulation 15(3).	Community members will be afforded 21 days to comment on the draft reviewed 2014/15 IDP	Director Strategic Services	PMS / IDP Manager ( Mr M Cekiso)	30-Apr-14	Advert has been drafted and will be published within 10days after the sitting of council which has considered the draft IDP, Furthermore 2014/15 IDP copies will be sent to all sattelite offices for public comments.
51. The performance management system of the municipality did not clarify the roles and responsibilities of each role players in the functioning of the system and did not provide for procedure by the system is linked to the municipality's intergrated development planning processes, as required by the municipal planning and performance management regulation 7(2)(g).	Roles and responsibilities of each player in performance managemnet system have been clarified in the reviewed PMS framework and procedure also linked to IDP.	Director Strategic Services	PMS / IDP Manager ( Mr M Cekiso)	Implemented	

<p>52. The performance management system of the municipality did not provide for the monitoring of performance and for the measuring and review of performance at least once per year, with regard to each of those development priorities and objectives and against the key performance indicators and targets set, as required by sections 41 of the MSA.</p>	<p>The reviewed performance management framework has careded measurements of review of performance regarding objectives agains key performance indicators and targets set.</p>	<p>Director Strategic Services</p>	<p>PMS / IDP Manager ( Mr M Cekiso)</p>		
<p>53. The performance management system of the municipality did not provide for taking steps to improve performance with regard to those development priorities and objectives where performance targets are not met, as required by section 41(1)(d) of the MSA.</p>	<p>The reviewed performance management framework did provide steps to improve performance with regards to those development priorities and objectives where targets are not met.</p>	<p>Director Strategic Services</p>	<p>PMS / IDP Manager ( Mr M Cekiso)</p>	<p>Implemented</p>	
<p>54. The municipality did not set key performance indicators, including input indicators, output indicators and outcome indicators, in respect of each of the development priorities and objectives set out in the IDP, as required by section</p>	<p>Key perfomance indicators including input indicators, and outcome in respect of each objective will be accommodated in the draft 2014/15 SDBIP.</p>	<p>Director Strategic Services</p>	<p>PMS / IDP Manager ( Mr M Cekiso)</p>	<p>Implemented</p>	

41(1)(a) of the MSA and the municipal planning and performance management regulation 1 and 9(1)(a).					
<b>Effective, efficient and transparent system and internal controls</b>					
55. The Municipality did not have and maintain effective, efficient and transparent systems of financial and risk management and internal controls as required by section 62(1)(i) of the MFMA.	GKM finance and HR policies to be reviewed and developed. GKM performance framework to be reviewed. To establish internal audit to ensure that internal audit tritical position to be filled, Legal Services and ICT. Internal control procedure manuals to be developed. Risk management policy, framework and terms of reference to be reviewed. Internal audit and audit committee charters to be reviewed. To effectively implement circular 68 Irregular, unauthorised, fruitless and waisful expenditure. To reviewe cash management policy and institute control measures to govern municipal bank account. To have plans	Municipal Manager		30-Jun-14	SCM policy has been reviewed and was adopted by council in November 2013.GKM to appoint Legal services, Asset Officer, ICT and Section 56 etcGKM has appointed a service provider to develop job description and the meeting with HR was held on the 08 April 2014 to discuss terms of reference.

	to appoint Legal Services to assist on disciplinary matters, criminal, contract management or any other matters for the municipality. To review job descriptions.				
<b>Budget</b>					
56. Expenditure was incurred in excess of the limits of the amounts provided for in the votes of the approved budget, in contravention of section 15 of the MFMA.	To monitor budget versus expenditure to avoid over and under expenditure for all directorates	CFO	Budget Officer Ms N Sana	On going	Monthly budget vs expenditure reports are verified and distributed to all departments on a monthly basis. Prior to procurement, budget availability is checked.
57. Quarterly reports were not submitted to the council on the implementation of the budget and financial state of affairs of the municipality within 30 days after the end of each quarter, as required by section 52 of the MFMA.	To ensure submission of S52 reports after 30 days of each quarter in order to comply with MFMA.	CFO	Budget Officer Ms N Sana	On going	Quarterly reports are submitted and proof of submission will be provided.





<b>Annual financial statements, performance report and annual report</b>					
58. The annual financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, current assets, liabilities, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records provided, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving an adverse audit opinion.					
59. The 2011-12 annual report was not tabled in the municipal council within 7 months after the end of the financial year, as required by section 127(2) of the MFMA.	2012/13 Annual report has been tabled in council inline section 127(3) of the MFMA and 133 (1)(a) of the MFMA.	Director Strategic Services	PMS / IDP Manager ( Mr M Cekiso)	Implemented	

60. A written explanation was not submitted to the council setting out the reasons for the delay in the tabling of the 2011-12 annual report in the council, as required by section 127(3) and 133(1)(a) of the MFMA.	This is also the case with relates to 2012/13 annual report however an explanation was provided to council in terms of section 133(1)(a)	Director Strategic Services	PMS / IDP Manager ( Mr M Cekiso)	Implemented	
61. The council's oversight report on the 2011-12 annual report was not made public within seven days of its adoption, as required by section 129(3) of the MFMA.	2012/13 oversight report on annual report was made public with seven days on its adoption by council meeting which was on the 31 March 2014.	Director Strategic Services	PMS / IDP Manager ( Mr M Cekiso)	Implemented	
<b>Expenditure Management</b>					
62. An effective system of expenditure control was not in place, including procedures for the withdrawal of funds, as required by section 65(2)(a) of the MFMA.	The bank statements are monitored on a daily and bank reconcillation is done on a monthly basis hence unauthorised were identified and reported to audit committee and council.	CFO	Senior Accountant Expenditure Mrs T Sontshaka		To review a contract for banking services and change account number, item will be sent be presented to BAC for direct appointment of banking services as there is only one ban in Komga.
<b>63. An adequate management, accounting and information system was not in place to account for creditors, as required by section 65(2)(b) of the MFMA.</b>					

<p>64. Reasonable steps were not taken to prevent unauthorised, irregular as well as fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.</p>	<p>To monitor budget versus expenditure to avoid over and under expenditure for all directorates. Fruitless and wasteful expenditure register will be developed and monitored on a monthly basis. Operating leases register will be developed and monitored on a monthly basis. To develop register of irregular expenditure</p> <p>The expenditure incurred for the current and prior year to be reviewed to identify irregular expenditure.</p> <p>Irregular expenditure identified by Auditors will be confirmed and appropriate disclosure will be made in Financial Statements for the year 2013/2014.</p> <p>Check list for payments of expenditure will be developed and implemented as from 1 February 2014.</p>	<p>CFO</p>	<p>Snr Acc Expenditure/Budget Officer/SCM Practitioner</p>	<p>On going</p>	<p>Register of Irregular expenditure is in place as per circular 68 of national treasury. Check list of payments is in place</p>
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<b>Conditional Grants</b>					
65. The municipality did not submit project plans to the national department (CocGTA), as re.quired by Division of Revenue Grant Framework issued in Gazette No.335399	Activity plans was submitted to COCGTA and treasury will apply for the submission of 2013/14	CFO	Budget Officer Ms N Sana	On going	
66. The municipality did not submit within 10 days after the end of each month, its monthly expenditure reports to the national department (CocTA), as required by the Division of Revenue Grant Framework issued in Gazette No.35399.	To ensure all expenditure reports are submitted within 10 of each and every month	CFO	Budget Officer Ms N Sana	On going	
<b>Revenue Management</b>					
67. A credit control and debt collection policy was not implemented, as required by section 96(b) of the MSA and section 62(1)(f)(iii) of the MFMA.	To review and workshop budget related policeis	CFO	Senior Accountant Revenue Mr L Matshoba	30-Apr-14	Credit control and debt collection policies and indigent policies have been adopted by council and workshoped. Therefore are ready for implemantation
68. An adequate management, accounting and information system was not in place to account for revenue, debtors and receipts of revenue, as required by section62(2)(e) of the MFMA.	A corrective measure is to apply for speed point at Standard Bank so that all monies received is promptly deposited to the municipalities bank account	CFO	Senior Accountant Revenue Mr L Matshoba	30-Apr-14	To report on progress after application
<b>Liability management</b>					

72. An adequate management, accounting and information system was not in place to account for liabilities, as required by section 63(2)(a) of the MFMA.	To centralise delivery of new asset at SCM, ensure verification on a quarterly basis for existing asset by Asset Officer.	CFO	CFO	30-Apr-14	Report of all additional new asset is kept and memorandum is circulated to all department for centralisation of new asset as SCM
73. An effective system of internal control for liabilities (including a liability register) was not in place, as required by section 63(2)(c) of the MFMA.	Amortization schedule is in place	CFO	CFO	On going	The register is monitored through borrowings quarterly reports submitted to treasury.
<b>Consequence management</b>					
74. Irregular as well as fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, in accordance with the requirements of section 32(2) of the MFMA.	Irregular wasteful and wasteful expenditure is in place and submitted to standing committee and council for oversight purposes	CFO	SCM Practitioner Ms Y Simayile / Senior Accountant Expenditure Mrs T Sontshaka	On going	Submission of registers
75. Irregular as well as fruitless and wasteful expenditure was not always recovered from the liable person, as required by section 32(2) of the MFMA.	Irregular wasteful and wasteful expenditure is in place and submitted to standing committee and council for oversight purposes	CFO	SCM Practitioner Ms Y Simayile / Senior Accountant Expenditure Mrs T Sontshaka	On going	Submission of registers

<b>Human resource management</b>					
76. The municipality did not develop and adopt appropriate systems and procedures to monitor, measure and evaluate the performance of staff, in contravention of section 67(d) of the MSA.		Director Strategic Services	PMS / IDP Manager Mr M Cekiso		
77. Enough appropriate audit evidence could not be obtained that the municipal manager and senior managers directly accountable to the municipal manager has signed performance agreements, as required by section 57(2)(a) of the MSA.		Director Strategic Services	PMS / IDP Manager Mr M Cekiso		
78. Enough appropriate audit evidence could not be obtained, that newly appointed managers directly accountable to the municipal manager had disclosed their financial interests prior to appointment, as per the requirements of regulation 4 of GNR 805	To ensure that the declaration are signed on the start date of employment	Director Corporate Services	Human Resources Ms P Dumalisile	On going	

79. Enough appropriate audit evidence was not obtained to substantiate that the accounting officer, chief financial officer, some senior managers and finance officials met the prescribed met the prescribed competency areas, as required by section 83 of the MFMA and regulations 2 to 7 of the Municipal Regulations on the Minimum Competency (MRMC) Levels, as their personnel files were not submitted for audit purposes.	During 2013/14 we have enrolled 5 finance officials and 2 from other departments	Director Coporate Services	Human Resources Ms P Dumalisile	On going	Already started the programme in March 2014.
80. Enough appropriate audit evidence was not obtained to substantiate that the chief financial officer and some senior managers did have higher education qualification as required by regulation 4 and 5 of the MRMC levels.	To keep all personal files at HR department	Director Coporate Services	Human Resources Ms P Dumalisile	On going	
81. Finance officials at middle management did not have the higher education qualification as required by regulations 8 and 9 of the MRMC levels.	To capacited them through skills development plan	Director Coporate Services	Human Resources Ms P Dumalisile	On going	Training needs has already been submitted to HRD.



<b>Procurement and contract management</b>					
82. Enough appropriate audit evidence could not be obtained that invitations for competitive bidding were advertised for a required minimum period of days, as required by SCM regulation 22(1) and 22(2)	To ensure that print screenshot is kept as evidence as current website does not record the date of an advert, Adverts for advertising on the daily dispatch are kept as well.	CFO	SCM Practitioner Ms Y Simayile	On going	Adverts are posted on the municipal website and daily dispatch
83. Awards were made to bidders based on the points given for criteria that differed from those stipulated in the original invitation for quotations, in contravention of SCM Regulations 21(b) and 28(1)a and the Preferential Procurement Regulations	To ensure that evaluation criteria is the same as the original invitation for quotations as PPPFA.	CFO	SCM Practitioner Ms Y Simayile	On going	All adverts stipulating the evaluation criteria are kept
84. The performance of contractors or providers was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA.	To ensure that all performance of contractors is monitored on a monthly basis, progress reports are kept and minutes of site meeting and signed by the project managers	CFO	SCM Practitioner Ms Y Simayile	On going	Performance of contractors are in place and monitored and signed by the project managers.
85. The contract performance and monitoring measures and methods were insufficient to ensure effective	To ensure that all performance of contractors is monitored on a monthly basis, progress reports are	CFO	SCM Practitioner Ms Y Simayile	On going	Performance of contractors are in place and monitored and signed by the project managers.

contract management, as required by section 116(2)© of the MFMA.	kept and minutes of site meeting and signed by the project managers				
86. A list accredited prospective providers was not in place for procuring goods and services through quotations as required by SCM regulation 141(a).	Supplier database has been in existence in the 2012/13 financial year.	CFO	SCM Practitioner Ms Y Simayile	On going	Each and every year service providers are invited to update and existing information and register new suppliers.
87. Enough appropriate audit evidence could not be obtained that some contracts and quotations were awarded in accordance with the legislative requirements and a procurement process which is fair, equitable, transparent and competitive, as the municipality did not have adequate controls over document management and record keeping in place. Furthermore, deviations from award processes made by the accounting officer were not communicated/ documented with the SCM officials.	To ensure all contracts are				

<b>Financial and performance management</b>					
91. Key daily and monthly processes, including reconciling accounts, maintaining registers and clearing suspense accounts, were not performed throughout the financial year.	Suspense accounts are being reconciled and investigated on a monthly basis. Journals are processed after investigation.	CFO	Senior Accountant Revenue Mr L Matshoba and Senior Accountant Expenditure Mrs T Sontshaka	On going	Journals are processed.
92. There was no effective oversight review over financial information, compliance with laws and regulations and reporting on predetermined objectives, as recurring findings in these areas were identified during the year. This is a critical area for all oversight bodies to address going forward.		Municipal Manager			

### 9.3 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 2014/2015 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.

### 9.4 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 (S5 Managers) and all other managers (middle managers).

### 9.5 SUMMARY OF CAPITAL FUNDING

<u>DESCRIPTION</u>	<u>ALLOCATION 2012/2013</u>	<u>GRANTS RECEIVED AS AT 30 APRIL 2013</u>	<u>ROLLOVER GRANTS FROM 2011/2012</u>	<u>AMOUNT SPENT AS AT 30 APRIL 2013</u>	<u>BALANCE AS AT 30 APRIL 2013</u>
<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>	R14 146 000	R14 426 000	R8 259 184	R13 288 380	<b>R9 396 804</b>
<b>MUNICIPAL SYSTEMS IMPROVEMENT GRANT (MSIG)</b>	R800 000	R800 000		R150 101	<b>R649 899</b>
<b>FINANCE MANAGEMENT GRANT (FMG)</b>	R1 500 000	R1 500 000		R1 236 352	<b>R263 658</b>
<b>BULK ELECTRICITY UPGRADE (DME)</b>	R1 000 000	R0.00	R2 000 000	R1 643 355	<b>R356 645</b>
<b>LIBRARY SUBSIDY (DESRAC)</b>	R971 000	R410 000		R99 249	<b>R310 751</b>
<b>EXTENDED PUBLIC WORKS PROGRAMME GRANT (PWPG)</b>	R1 000 000	R1 000 000		R746 830	<b>R253 170</b>

<u>BUDGET - OWN REVENUE</u>	<u>BUDGET - MIG</u>	<u>TOTAL BUDGET CAPITAL</u>	<u>TOTAL SPENT JULY 2012 -</u>	<u>BALANCE AS AT 30 APRIL</u>
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			<b>APRIL 2013</b>	<b>2013</b>
<b>R13 675 987</b>	<b>R22 685 184</b>	<b>R36 361 171</b>	<b>R14 682 082</b>	<b>R21 679 089</b>

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

<b>DESCRIPTION</b>	<b>BUDGET - INFRASTRUCTURE</b>
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%**

**E) CASH FLOW PROJECTIONS**

**GREAT KEI  
MUNICIPALITY**

MONTHLY CASH FLOWS PROJECTIONS	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Cash Receipts By Source</b>													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 <sup>3</sup>	010 <sup>3</sup>	010 <sup>3</sup>	010 <sup>3</sup>	3 010	010 <sup>3</sup>	3 010	010 <sup>3</sup>	010 <sup>3</sup>	3 010	3 010	3 010	36 124	37 876	41 028
Other revenue	133	133	133	133	133	133	133	133	133	133	133	133	1 597	2 771	2 621
<b>Cash Receipts by Source</b>	<b>572<sup>6</sup></b>	<b>572<sup>6</sup></b>	<b>572<sup>6</sup></b>	<b>572<sup>6</sup></b>	<b>6 572</b>	<b>572<sup>6</sup></b>	<b>6 572</b>	<b>572<sup>6</sup></b>	<b>572<sup>6</sup></b>	<b>6 572</b>	<b>6 572</b>	<b>572<sup>6</sup></b>	<b>78 864</b>	<b>83 968</b>	<b>095<sup>89</sup></b>
<b>Other Cash Flows by Source</b>															
Transfer receipts - capital	202 <sup>1</sup>	202 <sup>1</sup>	202 <sup>1</sup>	202 <sup>1</sup>	1 202	202 <sup>1</sup>	1 202	202 <sup>1</sup>	202 <sup>1</sup>	1 202	1 202	202 <sup>1</sup>	14 426	15 218	098 <sup>16</sup>

Total Cash Receipts by Source	774 <sup>7</sup>	774 <sup>7</sup>	774 <sup>7</sup>	774 <sup>7</sup>	7 774	774 <sup>7</sup>	7 774	774 <sup>7</sup>	774 <sup>7</sup>	7 774	7 774	774 <sup>7</sup>	93 290	99 186	105
<b>Cash Payments by Type</b>															
Employee related costs	739 <sup>2</sup>	739 <sup>2</sup>	739 <sup>2</sup>	739 <sup>2</sup>	2 739	739 <sup>2</sup>	2 739	739 <sup>2</sup>	739 <sup>2</sup>	2 739	2 739	739 <sup>2</sup>	32 870	34 612	308
Remuneration of councillors	269	269	269	269	269	269	269	269	269	269	269	269	3 234	3 405	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	757
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	371 <sup>2</sup>	371 <sup>2</sup>	371 <sup>2</sup>	371 <sup>2</sup>	2 371	371 <sup>2</sup>	2 371	371 <sup>2</sup>	371 <sup>2</sup>	2 371	2 371	371 <sup>2</sup>	28 449	29 957	425
<b>Cash Payments by Type</b>	<b>5 850</b>	<b>5 850</b>	<b>5 850</b>	<b>5 850</b>	<b>5 850</b>	<b>5 850</b>	<b>5 850</b>	<b>850<sup>5</sup></b>	<b>850<sup>5</sup></b>	<b>5 850</b>	<b>5 850</b>	<b>850<sup>5</sup></b>	<b>70 201</b>	<b>73 922</b>	<b>544<sup>77</sup></b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	1 892	1 892	1 892	1 892	1 892	1 892	1 892	892 <sup>1</sup>	892 <sup>1</sup>	1 892	1 892	120 <sup>2</sup>	22 936	24 151	334 <sup>25</sup>
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>7 742</b>	<b>7 742</b>	<b>7 742</b>	<b>7 742</b>	<b>7 742</b>	<b>7 742</b>	<b>7 742</b>	<b>742<sup>7</sup></b>	<b>742<sup>7</sup></b>	<b>7 742</b>	<b>7 742</b>	<b>970<sup>7</sup></b>	<b>93 137</b>	<b>98 073</b>	<b>878<sup>102</sup></b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>(196)</b>	<b>154</b>	<b>1 113</b>	<b>315<sup>2</sup></b>
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 <sup>13</sup>	14 019	14 050	14 082	13 733	13 886	999 <sup>14</sup>
Cash/cash equivalents at the month/year end:	764 <sup>13</sup>	796 <sup>13</sup>	828 <sup>13</sup>	860 <sup>13</sup>	13 891	923 <sup>13</sup>	13 955	13 987	019 <sup>14</sup>	14 050	14 082	886 <sup>13</sup>	13 886	14 999	314 <sup>17</sup>

**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
<b>R thousands</b>										
<b>Financial Performance</b>										
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
<b>Total Revenue (excluding capital transfers and contributions)</b>	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
<b>Total Expenditure</b>	26,236	61,648	65,974	71,707	92,636	92,636	-	107,373	112,908	119,005
<b>Surplus/(Deficit)</b>	(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
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	(13,592)	(40,617)	(6,612)	22,710	17,333	17,333	-	8,409	6,866	5,620
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	(13,592)	(40,617)	(6,612)	22,710	17,333	17,333	-	8,409	6,866	5,620



<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	<b>7,173</b>	19,019	-	22,708	36,361	36,361	-	20,553	21,663	22,832
Transfers recognised – capital	<b>8,935</b>	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
<b>Total sources of capital funds</b>	<b>8,935</b>	7,888	-	22,708	36,361	36,361	-	20,553	21,663	22,832
<b><u>Financial position</u></b>										
Total current assets	<b>23,285</b>	12,006	35,024	22,299	22,326	22,299	-	64,702	68,196	71,878
Total non current assets	<b>7,173</b>	19,019	328,478	19,027	-	-	-	475,180	500,840	527,885
Total current liabilities	<b>9,534</b>	12,555	24,261	15,716	15,716	13,908	-	12,650	13,333	14,053
Total non current liabilities	<b>3,203</b>	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
<b><u>Cash flows</u></b>										
Net cash from (used) operating	<b>32,447</b>	37,631	15,336	19,476	9,507	9,507	-	385	(7,719)	(9,763)
Net cash from (used) investing	<b>(35,173)</b>	(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)
<b>Cash/cash equivalents at the year end</b>	<b>20,934</b>	16,329	28,041	(61,301)	(26,855)	(26,855)	-	7,573	(22,124)	(55,053)
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	<b>13,412</b>	10,936	28,041	19,036	19,036	19,036	-	28,600	30,144	31,772
Application of cash and investments	<b>7,823</b>	12,166	15,841	9,710	10,248	10,270	-	(26,983)	(28,422)	(29,954)
<b>Balance - surplus (shortfall)</b>	<b>5,589</b>	(1,230)	12,200	9,326	8,788	8,766	-	55,583	58,566	61,726
<b><u>Asset management</u></b>										
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	<b>2,331</b>	1,742	1,411	7,149	8,863	8,863	8,177	8,177	8,618	9,084

<b>Free services</b>										
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
<b>Households below minimum service level</b>										
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

## **11. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **a. 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 function to the Mayor

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 2013/2014 and 2012/2013 Annual Council Schedule, their resolutions or recommendations have been escalated to Council for consideration.

### **b. 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 systems of control, governance and risk management.
- 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 2012/13 financial year for adoption and approval.

### **c. Ward committees' 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 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.

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.

### **d. 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 thus performed within the Municipal Manager's office.

### **e. 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.

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.

**f. 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. A budget has been set aside in 2012/2013 and 2013/2014 financial year for:

- Revival of Youth Council
- Revival of Local Aids Council
- Establishment of Women's Caucus
- Revival of Elderly Forum
- Revival of Disability Structure

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. After Setting up of Structures the focus will be to develop Sector Plans for each focal area; which is also envisaged to be completed by June 2013. A service Provider has been appointed to assist in this regard.

## 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

#### VISION

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

#### MISSION

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

#### 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.

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

## 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.





### **Background**

Great Kei Municipality has embarked on IDP and Budget Roadshows on 15<sup>th</sup> to 16<sup>th</sup> April 2014 to present its draft IDP 2014/17, SDBIP and Budget for 2014/15 to the communities.

### **Statutory and Legal Framework**

- The Municipal Systems Act of 32 of 2000 requires municipalities to adopt a 5 year Integrated Development Plan (IDP) that is reviewed annually in accordance with the assessment of its performance measurements and the extent that changing circumstances so demand.
- Municipal Finance Management Act 56 of 2003, requires the Mayor of a municipality to coordinate the processes of preparing the annual budget and for the reviewing of the IDP and budget related policies to ensure that they are mutually consistent and credible.

### **Issues raised per ward**

A number of issues were raised by the members of the communities over the 2 days. Furthermore it should be noted that issues raised will be referred to their relevant champions so that they can be addressed. Both internal and external departments will be expected to make follow up on the issues raised. The Strategic Services Department will from time to time require feedback on progress.

### **Ward 1**

<b><u>Issue</u></b>	<b><u>Responsibility</u></b>	<b><u>Action to be taken</u></b>
Request for kitchen at Tuba Hall. Need to ensure that halls are completed with fencing and other community use.	Infrastructure Department	The matter will be referred to the relevant department for consideration.
Water, toilets for Empolweni which is a new settlement.	Amathole District Municipality	ADM will be engaged to roll out the process of delivering these services
Construction of roads to all grave yards and be maintained	Infrastructure Department	The matter will be referred to the relevant department for consideration and address.
Appointment of a contractor to maintain roads and streets	Infrastructure Department	The matter will be referred to the relevant Department and all Ward Councillors will be updated.

### **Ward 2**

<b><u>Issue</u></b>	<b><u>Responsibility</u></b>	<b><u>Action to be taken</u></b>
Gwaba Arts Centre	Strategic and Infrastructure Departments- Community Services	A meeting will be scheduled to discuss this matter at length
Repair of roads at Eluqolweni and Eluphindweni	Infrastructure Department	The matter will be referred to the relevant department
Construction of Houses and toilets. This was made a priority since 2006	Department of Human Settlement and ADM	The matter to be referred to relevant departments and ADM
Construction of Chris Hani internal streets	Infrastructure Department	The issue to be referred to the relevant department for inclusion in the maintenance plan of the municipality
Construction of Zozo internal streets	Infrastructure Department	The matter to be referred to the relevant department
Construction of RDP houses	Department of Human Settlement	The matter will be referred to the relevant department
Repair and construction of roads to cemeteries	Infrastructure Department-Community Services	The matter to be referred to the relevant department

### **Ward 3**

Electricity in Magrangxeni	ESKOM and Infrastructure Department	The infrastructure department to make an assessment of the electricity need of the village. Matter to be referred to ESKOM
Access to EPWP programme in Magrangxeni	Infrastructure Department	Ward Councillor to verify and assist the relevant department
No access indigent support in Magrangxeni	Budget and Treasury Office	Ward Councillor to verify and assist the relevant department to address the matter

Repair Lusizini internal streets	Infrastructure Department	The matter to be referred to the relevant department
Xhosa presentation of IDP/Budget Road Show	Strategic Services	The matter will be attended to as it has
Quality and Project Management of MIG Project	Infrastructure Department	The matter will be referred to the relevant Departments
Grid gate at Nomacuntsu	Infrastructure Department	The matter will be referred to the relevant department consideration.

#### **Ward 4**

<b><u>Issue</u></b>	<b><u>Responsibility</u></b>	<b><u>Action to be taken</u></b>
Request for Mangqukela Internal Streets to be repaired	Infrastructure Department	The matter will be referred to the relevant department
Grading of Jonini Access Road	Infrastructure Department	The matter to be referred to the relevant department
Grid gate entrance next to Nomacuntsu	Infrastructure Department/ Department of Public Works	Matter to be referred to the relevant department
Request water & sanitation at Gubayo	ADM	This issue will be escalated to ADM
Request for offices for NGOs	Municipal Manager's Office	The matter has to be investigated further with the assistance of the Ward Councillor. An application should be made by the NGO in need of office space
Rehabilitation of Mzwini bridge	Infrastructure Department/ Department of Public Works	The matter to be referred to the relevant department for consideration.
Maintenance of Mangqukela bridge	Infrastructure Department/ Department of Public Works	The matter will be referred to the responsible department
Construction of Kuyasa Day Care Centre	Infrastructure Department	The relevant department to take appropriate steps to register this project with MIG
Fencing of crop fields	Strategic – LED/ Department of Agriculture	A request be made to the relevant department
Highmast light for Belekumntwana	Infrastructure Department	The matter will be referred to the relevant department
Soccer pitch for Belekumntwana	Infrastructure Department	The matter be referred to the relevant department for registration with MIG
Patrols by SAPS	SAPS/ Department Safety and Liaison	The matter to be referred to the relevant department
Construction of RDP Houses	Department of Human Settlement/ Municipal Manager's Office	The matter to be referred to Human Settlement Department
Request for mobile clinic	Department of Health	The matter will be referred to the department of Health
Cleaning of cemeteries	Infrastructure Department- Community Services	Community services to address the matter

## Ward 5

<u>Issue</u>	<u>Responsibility</u>	<u>Action to be taken</u>
Fencing of Siviwe Dam	Infrastructure Department - Community Services	The matter will be referred to the relevant department for auctioning.
Fencing of Reservoir	Amathole District Municipality	ADM will be informed of this request so that it can be addressed.
Youth Development-Coops in Siviwe and Zone 10	LED and SPU	Follow up will be made with the Ward Councillor so that young people can be organised to a meeting.
Request for Sports field	Infrastructure Department/PMU	Feasibility of this request. Registration of a Project with MIG.
Mobile Police Station	SAPS, Department of Safety and Liaison.	Matter will be referred to the relevant Departments
Request for solar geyser	Infrastructure Department	Matter will be referred to the Department of Energy for consideration. Relevant funders will be approached in this regard.
Request for Shopping Mall	Strategic Services Department - LED	Feasibility of this project to be investigated. A number of issues are to be considered before investment can be solicited.
Request for a crèche in Siviwe and Zone 10	Department of Social Development. GKM Infrastructure (MIG)	Specific information will be needed from Ward Councillor whether it's a new crèche or a building is requested.
Theatre/Arts Centre	DSRAC – Strategic Services Department/Community Services	Specific information to be requested from the Ward Councillor before the matter can be referred to relevant institutions
People request to be included in the data base for learnerships.	Corporate Services	Data base will be updated. Ward Councillors are kept abreast of all opportunities regarding learnerships and internships.
Request for the Library	Community Services- Library	The matter will be referred to Community Services for consideration. Ward Councillor is aware of the plans to build a library as an

		annex to the Great Hall in Ward 7.
Request for street lights	Infrastructure Department	The matter will be referred to the relevant Department.
Request for land for church	Strategic Services	To make a follow up with the Municipal Manager's office. A decision will have to be taken on how to address this
Land for projects	Strategic Services	To make a follow up with the Municipal Manager's Office.
Monitor truck and TLB	Infrastructure Department and ADM	Monitoring of refuse truck falls within Community Services. ADM will be advised to monitor TLB currently working in their project
Multi- purpose Centre in Zone 10	Infrastructure Department/OTP	Feasibility of this project at Zone 10 should be investigated.
Request for Electricity at Zone 10	Infrastructure Department/ Department of Minerals and Energy	ADM has set aside budget for housing at Zone 10. Electrifying will be preceded by the actual construction of the houses.
Increase water tanks at Zone 10	Infrastructure Department and ADM	The matter will be referred to ADM.
Housing and toilets at Zone 10	ADM and Human Settlement	The matter is being dealt with by ADM. Ward Councillor is fully aware of the status of the project. ADM will be requested to provide an update.
Road Maintenance at Zone 10	Infrastructure Department	The matter will be referred to the Infrastructure Department. This area should be included in the maintenance plan.
Request for a Hall in zone 10	Infrastructure Department	The matter will be referred to the relevant department for action
Problem at house 2111 cracks and toilet	Infrastructure Department	A visit will be made to study the problem and refer it to the relevant department
Shacks built next to Hlumani – development of a squatter camp	Infrastructure Department	The matter will be investigated and then referred to the relevant department
Identify land in ward 5 and 7 for the building of houses		
Request for high mast at Siviwe	Infrastructure Department	The matter should be followed up and a report be given to Ward Councillor
Flushable toilets in Siviwe	Infrastructure Department	The matter is currently being attended to by ADM. Ward Councillors is fully aware of the status.

Youth Development	SPU	A follow up will be made through ward councillors. Needs of young people to be identified.
Request for Social Development to return offices to Komga	Strategic Services	Department of Social Development has found offices in Komga town.
Request accessibility to SASSA	Strategic Services	Clarity is needed as SASSA has been visible. Ward Councillors to shed light in this regard.
Tarring of main road and gravelling of streets	Infrastructure Department	Relevant department to attend to this issue

### **Ward 6**

<b><u>Issue</u></b>	<b><u>Responsibility</u></b>	<b><u>Action to be taken</u></b>
Housing Development and electrification at ext 17. Chintsa	Infrastructure Department, ESKOM, Human Settlement and ADM	The matter is being handled by relevant stakeholders. Mr. Chalo Mwimba and Mr. Z. Mbulawa are central in this project
Construction of a Hall in Chintsa East	Infrastructure Department	Feasibility and registration of hall to MIG. The matter will be referred to the relevant department.
No refuse collection in Kei Mouth Icwili even though people pay for the services	Community Services and BTO	Matter will be referred to the relevant departments. Ward Councillor will make a follow up based on the response from the departments
Access to learnership for un employed youth	Strategic LED and Corporate Services	Relevant departments to make a follow up on this issues
Request for Driver testing centre	Community Services and Department of Transport	Matter will be referred to relevant departments for consideration
Emergency contacts of Kei Mouth Fire Station: Contact centre is not in Kei Mouth. Calls are diverted to another centre when requesting Fire Department in Kei Mouth	Community Services	The matter will be referred to ADM for consideration
Request for clinic in Chintsa	Department of Health	The matter will be referred to the Department of Health
Budget for Chintsa	Budget and Treasury	While the matter was explained during the Road Show, the relevant department will respond through the Ward Councillor.
Fencing and cleaning of cemeteries	Community Services	The matter will be referred to the relevant Department and the Ward Councillor will be

		kept abreast
Request for Old Age Home in Kei Mouth	Strategic Services	The matter will be referred to the Department of Social Development for consideration
Access to indigent in Kei Mouth	Budget and Treasury office	The matter has been referred to BTO.
Street lights and high mast light in Chintsa and Kei Mouth	Infrastructure department	The matter has been referred to the relevant department for consideration

### **Ward 7**

<b><u>Issue</u></b>	<b><u>Responsibility</u></b>	<b><u>Action to be taken</u></b>
Request for streetlights at Mzomhle, Nomgxeki and Coloured Township Attend to electric faults reported at Mzomhle	Infrastructure Department	Matter to be attended by Infrastructure Department urgently.
Re gravelling of internal streets at Nomgxeki Old Township	Infrastructure Department	Matter to be referred to the relevant department
Request for improved toilets and sewer. Intervention on the overflowing and spilling sewer at the offloading station next to Nomgxeki be discontinued	Infrastructure Department	Matter to be referred to ADM
Damaged electrical appliances	Municipal Managers Office	The matter to be followed up. Ward Councillor to assist with the investigation
Request for job opportunities	All departments	EPWP programmes are being undertaken. More people are being employed through this programme.
Request for consideration of local catering companies	Budget and Treasury: SCM	Companies on the data base are being considered for work opportunities. SCM to shed more light on the matter
Request for playground and crèche at Coloured Township	Infrastructure and Strategic Services	Ward Councillor to assist on making a follow up on this request. Identify the said community
Request for GKM to improve customer service and response time to community quires	Infrastructure and BTO	Reasonable steps to be taken by the two departments to address electricity and account quires. BTO to urgently attend to the sale and access of electricity to customers.
Request for assistance programmes for the Elderly	Strategic Services: LED and SPU	Assistance is always provided to groups submitting requests. More requests should be submitted for consideration.

Request for proper management and security of Community Halls	Community Services	Matter to be referred to Community Services
Request for Housing Improvement Programme for Revitalization of Old Township (Nomgxeki)	Municipal Managers Office and Infrastructure Department	Facilitation of this process should be done by MM office and Infrastructure
Request for Komga Arts Centre	Strategic and Community Services	Follow up will be made for feasibility of this project
Request for Tourism Initiative Programmes	Strategic Services: LED	The matter has been taken and will project proposals will be developed
Request for intervention on illegal dumping sites and Sidi, Siviwe, and Mzomhle areas	Community Services	The matter will be referred to the relevant department for action.
Request for internal streets to be tarred	Infrastructure Department	The matter will be referred to relevant department
Request for shack dwellers in the coloured township to be supplied with water and temporal toilets	Infrastructure and ADM	The matter will be referred to relevant departments for consideration
Request for intervention on the water leakage at Mr. Stembile Cingana at Mzomhle area	Infrastructure Department and ADM	Ward Councillor to provide more details of this problem.



# **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	
<b>Employment Equity</b>	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										

		nt Equity/Lab or Relations Officer										
<b>Payroll</b>	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
<b>ICT Management and Governance</b>	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										
<b>Organizational Structure</b>	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
<b>Human Resources Development</b>	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.	
<b>Legislative and Policy Compliance</b>	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										
<b>Council Support</b>	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										
<b>Records Management</b>	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.											
<b>Labor Relations</b>	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.				
		Ensure effective functioning of the LLF										
<b>Health and Safety Compliance</b>	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	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

		members	municipality by 2017.									
		Identify Hazard Areas										
		Profile hazardous areas and implementation of risk profile.										
<b>Employment Wellness</b>	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										
<b>Municipal Security</b>	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	
<b>Electricity</b>	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										
<b>Roads Management Plan</b>	To develop and implement GKLM Roads	Appointment of Service Provider	GKLM Roads Management Plan	R100 M	Dept of Public Works Dept of Transport	Quarterly progress report on roads management	Roads infrastructure backlog report is in	GKLM Roads Management Plan	To ensure improved transport services	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		ADM MIG GKLM	ent 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.										
<b>Sport Fields</b>	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										
<b>Community Halls</b>	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										
<b>Housing</b>	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. Alignment of Community needs with Draft Plan & GKLM Capital Plan	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

		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										
<b>Water and Sanitation</b>	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 reduce	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	d by 20 % in 2017									
<b>Project Management</b>	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										

<b>Traffic Services</b>	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
<b>Library services</b>	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
<b>Cemeteries services</b>	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 (Magrngxeni & Cwili).					
		Implementation of Cemetery Management Plan (Numbering of graves)										
<b>Disaster management</b>	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
<b>Buildings Inspectorate and Regulations</b>	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 adhere d 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									
<b>Town Planning</b>	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
<b>Waste management</b>	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	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			procedures	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											

<b>Health services</b>	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
<b>Environmental Management</b>	To develop and implement an Integrated Environmental Management Plan to address environmental degradation issues by June 2017.	Establish a development planning unit- for coordination 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											

<b>Education</b>	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.	Database 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.
<b>EPWP</b>	To increase the number of jobs created by 20 % and accredit 10 learn ship by June 2013	Identify EPWP programs/projects Register on MIS Develop business plans for EPWP programs/projects Develop reporting mechanisms in partnership with EPWP Ascertain that projects are EPWP compliant	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

## 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	
<b>LED Strategy:</b>	Ensure availability and implementation of LED Strategy by 30 June 2017	Establish LED Cluster Coordinate Great Kei Economic Summit Conduct Baseline study Identify potential commodities Alignment with DM LED Plan, PDGP, NSDP	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

		Establish partnership with strategic partners										
		Draft LED Plan										
		Lobby for funding										
<b>Tourism: Arts, Culture &amp; Heritage</b>	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										
		Coordinate declaration of Heritage Sites						Summer Festival Coordination and Implementation				
		Develop business plans as informed by feasibility study										
		Lobby										

		funding for implementation of Tourism Sector Plan										
<b>Business Support: Retailers, SMME/Co-operatives</b>	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										

	departm ents databas e										
	Desktop Research for the SMME's Strategy										
	Alignmen t of needs analysis report with desktop research										
	Consolid ate Draft SMME Strategy and solicit inputs from all stakehol ders										
	Co- ordinate approval of the Strategy by Council										
	Capacity building of SMMEs										



<b>Agriculture</b>	To co-ordinate support to 10 Substance Farmers towards commercialization in June 2017.	Collate database of Agricultural farmers	10 Substance supports in 2017	R3M	DARD Soc. Dev SEDA GKLM	Quarterly Reports to Standing Committee 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 establishing Strategic partnerships with funding institutions 2 Substance Farmers Supported	4 Substance Farmers Supported	Strategic Services Director
		Establish Agricultural Forum										
		Co-ordinate implementation of recommendations of the feasibility study report										
		Develop Funding Policy as informed by SMME Strategy										

## 6.3 KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

<b>National Priorities aligned to GKLM Priorities: OUTCOME 9: A response and, accountable, effective and efficient local government System</b>												
<b>Provincial Priorities aligned to GKLM Priorities: Eastern Cape Provincial Priority 7: Building a developmental state and improving the public services, and strengthening democratic institutions</b>												
<b>KPA 4: GKLM Strategic Priority : To create a sustainable financial environment through the implementation of good financial practices and ensure customer satisfaction by 2017.</b>												
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	
<b>Revenue Management</b>	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
<b>Supply Chain Management</b>	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										
<b>Expenditure Management</b>	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 In year reporting in compliance with MFMA calendar	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
<b>Reporting</b>	To strengthen reporting mechanisms in line with Municipal Finance Management Act and Treasury Regulations by June 2017	Develop Annual Financial Statements Submission of Annual Financial Statements to Treasury & Auditor General Develop monthly, quarterly and annual reports to	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

		Standing Committee & Council										
<b>Asset Register</b>	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
<b>Indigent Administration</b>	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	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

		Thereof to deserving communities										
<b>Budgeting</b>	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

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		
<b>Public Participation and Management of Petitions</b>	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 Strategy	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											
		Provision of Office Space for Ward Committees and											

		CDW's										
		Co-ordinate Mayoral Imbizo;s and Public Hearings										
		Develop Public Participation Strategy										
<b>Institutional Marketing Communication</b>	To ensure availability and implementation of marketing communication strategy by June 2017	Co-ordinate Appointment of Service Provider	GKLM Marketing Communication Strategy by 2017	R500 000	GKLM GCIS	Quarterly, mid-year, annual communication annual reports.	Services of Institutional Communication Strategy procured in 2012/2013 financial year.  Communication Plan adopted by Council	Marketing Communication Strategy & IGR Established	Branding of the GKLM	Institutional Newsletter	Memorandum of Understanding with Media Houses, Newspapers and Communication Strategic Partners	Municipal Manager
		Desktop Research										
		Consolidate the draft documents and solicit inputs from all stakeholders										
		Coordinate Establishment and functioning of IGR and Local Marketing Communications										

		Cluster										
		Website update										
		Develop GKLM Newsletter										
		Media Monitoring Coordination of Events										
<b>Strategic Planning</b>	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.	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
		Establishing IGR and its clusters	IDP Reviewed annually									
		Conduct IDP, Budget Roadshows										
		Co-ordinate tabling, adoption and review of IDP										
<b>Development Planning</b>	To develop, review, implements Institutional Development	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	SDF available needs review	2013/2017 SDF and LUMS, Investment and Business Retention Strategy, Housing	Integrated Environmental management plan	Feasibility Study Reports and Business Plans for Anchor Programs and	Private Public Partnerships and Strategic Partnerships established for	Strategic Services Director
		Review existing										



	Plans such as Spatial Development Frameworks, Environmental Management Plans. Feasibility Studies, Investment Strategy, Business Retention Strategy etc. by June 2017	sector plans Develop non-existing sector plans and co-ordinate adoption by Council				n to Standing Committees and Council		Sector Plan and SDF Reviewed		Projects	Anchor Programs	
<b>Risk management.</b>	To ensure that strategic and operational risks threatening organizational objectives are identified	Develop Institutional Strategic and Operational Risk Register Ensure Implementation of Strategic and Operational Risk	Fraud Prevention Policy, Strategic and Operational Risks Plans by 2017	R500 000	Equitable Share	Quarterly reports to management 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

	d and managed to an acceptable level by June 2017	Registers Consolidate Reports Alignment of Fraud Prevention Strategy, Policy with National Framework Implementation of Audit Action Plan										
<b>Operational planning and performance monitoring</b>	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	Number Performance reviews Conducted and supporting evidence. Number of Accountability agreements, Performance Promises linked to SDBIPs and	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

		by PMS Framework	Operational Plans signed by between HODs and Line staff by 2017									
		Consolidate Quarterly Performance Reports to Council										
<b>SPU: Youth, Women, Physically Challenged, Orphaned and Vulnerable Children, Elderly, HIV/AIDS</b>	To ensure availability and implementation of vulnerable groups: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS Strategy by June 2017	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						Establish and train structures.				
		Align policy with that of the District Municipality										
		Convene summit for all vulnerable groups										
		Development of sector plans										
		Development of program of action										
		Lobby resources for implementation										

<b>Moral Regeneration Movement Programme</b>	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 Rogation 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										
<b>Sports development</b>	To establish a sports council that will promote the development of all sporting codes by June 2017	Revival of Membership and Constitution of Great Kei Sport Council	GKLM Sport Council with Constitution and Program of Action by 2017	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
Co-ordinate Mayoral Cup												
Conduct Baseline of Sport Codes/ Activities at Ward Level												

		Ensure Stakeholders and Community participation on budget processes.										
<b>Delegation Framework</b>	To ensure fully functional delegational 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	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
		Monitoring & Evaluation										
		Conduct review sessions										
<b>AUDIT OUTCOMES</b>	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	Improve d Audit Opinion	All Directors
		Monthly Reporting										
		Strengthen and enforce all policies and procedures										

		Strengthen control environme nt											

# **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]
<b>KPA 1: INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION</b>										
<b>Employment Equity</b>	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	<b>GKLM</b>	<b>GKLM DoL</b>	R200 000	R50 000	R100 000	R50 000
<b>Payroll</b>	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	<b>GKLM</b>	<b>GKLM</b>	R350 000	R150 000	R100 000	R100 000
		Installation of Human Resources Module								



<b>Organizational Structure</b>	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	2012/2013 organizational structure available	GKLM	GKLM	R350 000	R100 000	R120 000	R130 000
			Engagement of All Stakeholders(trade unions, Council and Staff Members							
			Job Descriptions, Pay-structures							
<b>Human Resources Development</b>	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	Work-Skills plan is available and has been implemented in 2012/2013.	<b>GKLM</b> <b>LGSETA</b>	<b>GKLM</b>	R115 0000	R330 000	R400 000	R420 000
Ascertain Available Resources										
Engage Training Institutions										
Training and Capacity Building										

<b>Legislative and Policy Compliance</b>	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							
<b>Council Support</b>	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										

<b>Records Management</b>	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.	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 Processing of Incoming Correspondence							
<b>Labor Relations</b>	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
<b>Health and Safety Compliance</b>	To ensure compliance with Health and	Occupational health and Safety	Terms of Reference for OHS Committee and	Health and safety policy needs to be	GKLM	GKLM	R360 000	R110 000	R120 000	R130 000

	Safety Regulation by June 2017	Equipment and OHS Committee	Procurement of Health and Safety Committee	reviewed.						
<b>Employment Wellness</b>	To ensure availability of competent healthy and motivated workforce by June 2017	Employment Wellness Strategy and Program	Appointment of Service Provider	134 employees in 2012/2013 financial year	GKLM	GKLM	R600 000	R150 000	R200 000	R250 000
			Conduct Employment Wellness Program							
<b>Telephone Management</b>	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
<b>Municipal Security</b>	To improve safety of municipal property by June 2017	Municipal Security Procedure Manual	Develop and Enforce Municipal Procedures	4 Security Guards Appointed and 5 Advertised	GKLM	GKLM	R20 45 M	R640 801	R700 000	R705 000
		Appointment of Security Guards	Strengthen security controls							

**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]
<b>KPA 2: BASIC SERVICE DELIVERY</b>										
<b>Electricity</b>	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	<b>R3 M</b>	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 electrification programs and Projects					Maintain ace of Street Lights		
<b>Roads Management</b>	To develop and implement	Roads Managem	Costing and implementation	Roads infrastru	DPW Dept	DPW	R47 M	R10.6 M	R16 M	R16.2 M

Plan	GKLM Roads Management Plan by June 2017	ent Plan	of the Road Management Plan	e back log report is in place. Road Management Plan is available	Transport	GKLM				
		Construction of Access Roads	Construction Internal streets of Silatsha		MIG					
		Maintenance of existing provincial and access roads	Rehabilitate Cefane Bridge Siviwe Internal streets Manxiweni internal streets(Mzwini extention) Komga Township Internal Streets Morgans Bay Access Road(Yellow wood road) Cintsa East Township road Kei mouth roads		GKLM					

<b>Sport Fields</b>	To construct 7 sport fields by June 2017	Construction of (Makhazi, Komga, Kwelerha) Sport Fields	Appointment of consultants and contractors	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
			Construction of Sport Fields							
<b>Community Halls</b>	To construct 7 Community Halls by June 2017	Construct 5 community Halls and Maintain Existing Municipal Halls by (Eluphindweni, Sotho, Gwaba, Cefane, Icwili)	Appointment of consultants and contractors	Tender Documents currently prepared. Projects approved in the MIG Funding.	GKLM MIG	GKLM	R14 M	R4.7 M	R4.8 M	R4.8 M
			Construction of Community Halls							

<b>Housing</b>	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							
<b>Water and Sanitation</b>	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			



<b>Project Management and Expenditure Management of MIG Capital Grant</b>	To strengthen project management unit by 2017.	Implementation of Capital projects and Reporting	Site Visits, Monitoring and Evaluation	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
<b>Traffic Services</b>	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	Dept. Transport GKLM	Dept. Transport GKLM	R1.2 M	R370 000	R400 000	R430 000
			Installation of Signs, Traffic Lights and Equipment	250 Patrols done for Six Months						
			Co-ordinate final approval for implementation of Cameras from the Public Prosecutor							
			300 Patrols for law enforcement							

<b>Library services</b>	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								
<b>Cemeteries services</b>	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 (Magrangxeni & Cwili).	ADM GKLM	GKLM ADM	R450000	R100 000	R150 000	R200 000
			Co-ordinate Procurement of Cemetery Equipment							
<b>Disaster management</b>	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							

<b>Building inspectorate and approvals and Town Planning</b>	to ensure that building regulations are adhered to by June 2017	Town Planning and Building Applications	Process Applications • 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							

<b>Waste Management</b>	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
<b>Environmental Management</b>	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 etc)  Environmental Management Plan Formulation  Engage Stakeholders	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	GKLM  Environmental Affairs  ADM	GKLM  Environmental Affairs  ADM				

			Co-ordinate Awareness programs							
			By law Formulation and Enforcement							
<b>EPWP</b>	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	<b>Budget not yet confirmed</b>			
			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]
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>										
<b>LED Strategy:</b>	Ensure availability and implementation of LED Strategy by 30 June 2017	LED Strategy	LED Indaba Identify Potential Commodities Implementation of LED Strategy		LED Strategy funded by ADM in 2012/2013	ADM  GKLM	R825 000	R250 000	R275 000	R300 000
<b>Tourism: Arts, Culture &amp; Heritage</b>	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	R1 M	R300 000	R325 000	R375 000
		Participation of in the Heritage, Tourism Indaba and Grahamstown Festival	Establish Database of Tourism Stakeholders Develop Terms of Reference for the Forum							
		Tourism Stakeholder Forum Establishment	Co-ordinate Sittings of the Forum Implementation of Resolutions of the Forum							

<b>Business Support: Retailers, SMME/Co-operatives</b>	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	GKLM	R375 000	R100 000	R125 000	R150 000
			Co-ordinate Registration of SMME's in Municipal Database and Government Database		SEDA	SEDA				
			Co-ordinate MOU with SEDA for Training and Capacity Building		DEDEA	DEDEA				
			Assist SMME's in Business Plan Developing and Sourcing of Funding		DTI	DTI				
					ECTB	ECTB				
<b>Agriculture</b>	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	DARD	R1 275 M	R400 000	R425 000	R450 000
			Develop Terms of Reference for the Forum		GKLM	GKLM				
			Conduct Needs Analysis and Skills Audit		DEDEA	DEDEA				
			Co-ordinate Sitzings of the Forum		SD and SPU	SD and SPU				

			Implementation of Resolutions of the Forum							
			Identification of EPWP Projects							
			Develop Business Plan							
<b>EPWP</b>	To increase the number of jobs created by 20 % and accredit 10 learn ship by June 2013	Job Creation Through EPWP Programs	Register projects on MIS	205 work opportunities created; R283 000 incentives received	GKLM	GKLM	<b>Budget not yet confirmed</b>			
			Reporting		EPWP	EPWP				
					Environmental Affairs	Environmental Affairs				
					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]
<b>KPA 4: FINANCIAL VIABILITY AND MANAGEMENT</b>										
<b>Revenue Management</b>	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. <b>R25035 418</b> Own Revenue Realized in 2011/2012 Financial Year.	<b>GKLM</b>	<b>GKLM</b> <b>PWC</b>	R6.6 M	R3 M	R3 M	R1.6 M

<b>Customer Care</b>	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							
<b>Supply Chain Management</b>	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							
<b>Expenditure Management</b>	To have effective and efficient processes and systems of managing municipal finances by 2017	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 the Ledger							
		VAT Reconciliation	Training and capacity building of Expenditure Staff							

<b>Reporting</b>	To strengthen reporting mechanisms in line with Municipal Finance Management Act and Treasury Regulations by June 2017	Monthly, Quarterly and Annual Financial Reports	Consolidation 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
<b>Asset Register</b>	To update and maintain a GRAP compliant asset register by June 2017	Asset Management Policy and Procedures	Develop of Reference and Appointment of Service Provider Conduct Training Physical verification of Assets Updating of Asset Register	Asset register is in place and asset schedule.	GKLM FMG	GKLM	Refer to FMG Budget			

<b>Indigent Administration</b>	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 <b>review</b>	GKLM	GKLM	R3M	R1M	R1M	R1M
			Develop Procedures							
			Develop Indigent Exit Strategy							
			Update the Indigent Register							
<b>Budgeting</b>	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]
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**KPA 5: GOOD GORVENANCE AND PUBLIC PARTICIPATION**

<b>Institutional Marketing Communication</b>	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	R800 000	R200 000	R250 000	R350 000
			Desktop Research			ADM				
			Collate and Consolidate inputs from stakeholders			GKLM				
			Co-ordinate adoption of Marketing Communication Strategy							
			Procurement of Institutional Branding Material							
			Implementation of Recommendations of the							

			Strategy							
<b>Delegation Framework</b>	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
<b>Audit Outcomes</b>	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 Built Structure, Bank Reconciliation , Asset Register: Infrastructure Assets, VAT Reconciliation	2011/2012 Audit Opinion	GKLM	GKLM Internal Audit	R3.2 45 M	R1.2 45 M	R1.1 M	R1 M



			, Preparation of Annual Financial Statements)							
			Implementation of Audit Action Plan by all Departments							
<b>Audit Committee Sittings</b>	Co-ordinate Sitting of the Audit Committee annually	Audit Committee Sittings	Review of Audit Committee Charter	Audit Committee Charter available	GKLM	GKLM Audit Committee Internal Audit	R103 1764	R306 764	R350 000	R375 000
			Implementation of Audit Committee Recommendations							
<b>Risk Management</b>	To ensure that strategic and operational risks threatening organizational objectives are identified and managed to an acceptable	GKLM Strategic and Operational Risks	Establishment of Risk Committee with TOR	Strategic Risk Profile for 20012/2013 available and Fraud Prevention Policy needs	GKLM	GKLM Audit Committee Internal Audit	R600 000	R200 000	R200 000	R200 000
			Develop Strategic and Operational Risk Register							

	level by June 2017		Training and Capacity Building of Risk Committee	review						
		Fraud Prevention Policy and Strategy	Alignment of Existing Fraud Prevention Policy with National Framework							
<b>Legislative and Policy Compliance</b>	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							
<b>ICT Management and Governance and Research</b>	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							

<b>Overall Administration of GKLM</b>	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							
<b>Strategic Planning: IDP</b>	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							

<b>Operational planning and performance monitoring</b>	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			
			Co-ordinate Quarterly Reviews and Performance Audits							
<b>Development Planning</b>	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	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							

<b>Public Participation &amp; Management of Petitions</b>	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 Council	GKLM	GKLM	R929 720	R279 720	R300 000	R350 000
			Co-ordinate Consolidation of Ward Committees and CDW's Reports		MSIG					
			Payment of Ward Committee Allowances	GKLM	GKLM	R2 900 150	R900 150	R1M	R1 1M	
			Mayoral Imbizo and Public Hearings	Public Participation Plan is available	GKLM	GKLM	R195 00 00	R600 000	R650 000	R700 000

<b>Moral Regeneration Movement Programme</b>	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 Regeneration Working Committee is available	GKLM	GKLM	R430 900	R105 900	R150 000	R175 000
<b>SPU: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS</b>	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 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	SPU Structures established	GKLM	GKLM Social Development and SPU	R1 M	R300 000	R325 000	R375 000

<b>Sports development</b>	To establish a sports council that will promote the development of all sporting codes by June 2017	GKLM Sport Council with Constitution and Program of Action	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
			Revival of Membership and Constitution of Great Kei Sport Council							
			Co-ordinate 2013/2014 Mayoral Cup							
<b>Indigent Management</b>	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 FROM OTHER SECTOR DEPARTMENTS AND MUNICIPAL INFRASTRUCTURE GRANT**

**MIG Capital Project for Water and Sanitation**

**ADM budget for GKM**

Project Name	2014/15	2015/16	2016/17
Komga Commonage Settlement Services	5 000 000	8 000 000	1 000 000
New Waste Water Treatment Waste- Morgan's Bay	1 000 000	3 000 000	8 000 000
Area Wide Sanitation Projects (GKM Phase 1 A) All regions	10 000 000	- 136 000	5 000 000
: Department of Environmental Affairs: – Clearing and Beautification of Illegal Dumps.	R5 Million: 12 months period.	0	0
<b><u>NEW PROJECTS STILL TO BE REGISTERED TO MIG</u></b>			
Morgan's Bay Water Treatment Works Upgrade	-	1 000 000	1 000 000
Kei Mouth Reticulation	1 000 000	1 000 000	2 000 000
Upgrade Komga Water Treatment Works	1 000 000	3 000 000	100 000
Kei Mouth Pipe Replacement	1 00 000	2 00 000	1 000 000
Morgan's Bay Sewer Upgrade	-	-	5 00 000
Chintsa East Bulk Services Upgrade (to include Water Treatment Works and Waste Treatment Works)	1 00 000	-	

Kei Bridge Komga Water Treatment Works	-	1 00 000	5 00 000
Haga Haga Water Treatment Works	-	1 00 000	5 00 000
Komga Public Transport Facility (Preliminary designs, details Design and tender documentation Development)	120 000	1 000 000	3 000 000
Komga Sewer Reticulation upgrade (preliminary design, detailed design and tender documentation development)	350 000	2 000 000	4 000 000
Mooiplaas Public Transport (preliminary design, detailed design and tender documentation development)	180 000	1 000 000	4 000 000
Implement Sanitation Upgrade study recommendation in tourist nodes (Kei Mouth – Morgan’s Bay)	3 00 000	2 000 000	-
Clearing and Beautification of illegal Dumps [Funded by DEAT]	5 000 000	-	-
<b>Sub Total for Great Kei</b>	<b>24 150 000</b>	<b>26 536 000</b>	<b>30 600 000</b>

### **ADM Funded Projects in GKM**

- Provision of support to People with Disabilities: Great Kei and Mbashe: 250 000
- Provision of support to Women: Great Kei and Mbashe: 250 000
- Development of zoning schemes in Great Kei : 188 805
- Development of Draft ICT Master plan for Great Kei, Amhlathi, Nxuba, Nkonkobe and Mbashe : 880 000
- Integrated Wild Coast Development Plan Coordination for Great Kei Mngquma and Mbashe: 50 000
- Great Kei Summer Festival: 1 00 000
- Amathole Mountain Biosphere program: Amahlathi, Great Kei, Nkonkobe, Ngqushwa: 100 000
- Chintsa East Settlement Planning: 300 000

## **GKM MIG Projects 2014/15**

<b>WARD NO.</b>	<b>PROJECT NAME</b>	<b>Budget amount</b>	<b>PROJECT STATUS</b>
1	Nomzamo Day Care Centre	R 1 000 000	Consultant appointment stage
5	Road to Orphanage Home	R 1 500 000	Consultant appointment stage
3	Makhazi Internal Streets	R 1 000 000	Consultant appointment stage
5	Zone 10 internal streets	R 1 250 000	Consultant appointment stage
4	Belekumntana Internal streets	R 1 185 000	Consultant appointment stage
7	Sidi Internal Streets	R 3 308 100	Consultant appointment stage
4	Mangqukela Internal Streets	R 1 000 000	Consultant appointment stage
4	Lusasa Internal Streets	R 1 000 000	Consultant appointment stage
6	Bhola Day Care Centre	R 936 850	Consultant appointment stage
	<b>TOTAL</b>	<b>R 12 179 950</b>	

## **PROPOSED PROJECTS TO BE FUNDED BY MIG FOR 2015/2016 FINANCIAL YEAR**

**MIG ALLOCATION** R 13 354 000

**5% FOR PMU ADMINISTRATION** R 667 700

**TOTAL FOR PROJECTS** R 12 686 300

WARD NO.	PROJECT NAME	ESTIMATED AMOUNT	
1	Jongilanga Internal streets Ph 2	1200000	REG
1	Tuba internal streets and stormwater Ph 2	1300000	REG
2	Internal streets Chris Hani Zozo loc	1100000	REG
3	Makhazi sportsfield	1600000	NOT REG
3	Lusizini internal streets Ph2	1100000	REG
3	Ncalukeni Internal streets	1000000	REG
4	Elityeni daycare centre	1100000	REG
5	Sivwe Internal streets Ph 2	1368600	REG
6	Kei Mouth indoor facility	2224700	REG
7	Happy Valley / T Peace V Community hall	1300000	REG
	<b>TOTAL</b>	<b>R 12 686 300</b>	

## **Attached 2014/2015 Organisational Structure**