

# **GREAT KEI MUNICIPALITY**



## **2016/2017 DRAFT INTEGRATED DEVELOPMENT PLAN**

## 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>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
<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>	Key Performance Area
<b>KPI</b>	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>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

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## **REPORT OUTLINE**

The Structure of the IDP is as follows:

### **CHAPTER ONE:**

This Chapter stipulates a clear mission and vision.

### **CHAPTER TWO:**

This Chapter provides an in-depth analysis on population, which gives a clear municipal demographic profile.

### **CHAPTER THREE:**

This Chapter provides a clear status quo of the municipality as per its powers and functions. All five Key Performance Areas are clearly outlined.

### **CHAPTER FOUR:**

This Chapter states clearly all planned projects within the municipality for the next financial year 2016/2017. All District Municipality and Government Department projects have also been listed.

### **CHAPTER FIVE:**

This Chapter provides a full financial plan of the institution which makes provision of also three outer years.

### **CHAPTER SIX:**

This Chapter makes provision of the municipal Performance Management System of the institution. Also enshrined is the Back to Basics concept of the institution.

## MAYOR'S FOREWORD

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When this current Council of Great Kei Municipality took oath of office in 17<sup>th</sup> June 2011 after May 2011 Local Government Elections, constituted by 13 Councillors, 11 from the ruling party and 2 from the opposition, 6 Community Development Workers and 70 Ward Committees from all the 7 Wards of Great Kei, all of us are armed with the critical electoral mandate of addressing poverty, unemployment, providing access to basic life sustaining goods and services as well as the broader development of the municipal area. Great Kei is strategically located with a rich coastal area, with tourism potential, huge farming and agricultural potential, and in this current term we have witness the development of alternative energy through the Chabba Wind Project and the mining of the Granite by Milo Granite Mining Company.

Through the development and adoption of the Integrated Development Plan for the Great Kei Municipality, as well as other concerted and sustained programmes of action of Council, this municipality has managed to deliver services and implement its programmes in terms of the Council approved budget, since 2011 to date.

Although some accomplishments can be evidenced in certain areas, we recognise that multitudes of challenges still face our municipality and consequently the communities serviced by this municipality. In relation to this, the financial challenges that face the municipality have forced the institution to adopt a conservative approach to spending. This has meant that other programmes had to be delayed. However, within these constraints, the administration has not compromised delivery of services to bring about quality services to the community.

Since its inception in 2000 as Great Kei Local Municipality, in celebrating the 15 years of Local Government we are pleased to report that the audit opinion of the municipality has improved for the first time in 15 years from Disclaimer to qualified audit opinion in 2014/15 financial year. It was not an easy road to travel, Great Kei Municipality has been through tough times during this 15 years under different leadership both politically and administratively, however we would like to acknowledge the role played by local labour union in working together with us in our vision of turning this institution around and improving and delivering quality services to our people. About 3700 temporal jobs were created since 2011 from a various number of development initiatives.

It gives me pleasure to report that as Great Kei Council we have been doing well in the MIG spending since 2011 and we have delivered Rehabilitated Roads, 8 Community Hall, 5 Child Day Care Centres and 3 Sport fields and as a result of that GKM Council was given an additional R 20M MIG Allocation for 2014/ 2015 Financial year for infrastructure legacy projects, this will contribute a great deal in our efforts to deal with our infrastructure backlog.

Sadly our term of 5 years will come to the end on August 03<sup>rd</sup> 2016, I would like to take this opportunity to extend the word of thanks to the people of Great Kei and various stakeholders for keeping us on our toes by their continuous robust engagements for accountability purposes, Council and Municipal administration for their unwavering support and great work done since 2011. I look forward together with the whole Council and Municipal administration, to continuing to work of building a really transformed Great Kei in which our vision will be realized where our

people will benefit in our improved socio-economic development opportunities, have access to basic quality services and live in a peaceful and harmoniously environment.

We are positive that the Great Kei future holds the promise of a better life for all who may wish to live and work. We will be leaving behind a firm foundation and a legacy of improved quality service delivery in terms of infrastructure development, dedicated and motivated workforce, improved audit opinion, more approved legislative policies since 2000 for good governance and clean administration, improved financial management, improved working relations with ratepayers, public participation and stakeholder involvement in the municipal affairs through various structures, IGR, IDP Rep Forums, Ward Committees and there is room for improvement, now the onus will be on the incoming Council to take the baton and up the bar, let me close by wishing the incoming Council and its Administration all the best for the 2016 – 2021 term.

Yours in good governance

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

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**DATE APPROVED**

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## MUNICIPAL MANAGER'S FOREWORD

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It is with great pleasure and enthusiasm to present to you an Integrated Development Plan of great Kei Local Municipality for the 16/17 financial year. This is subsequent to administrative instability, labour unrests, and negative audit outcomes in which the municipality has been engulfed within 13/14 financial year and beginning of 14/15 financial respectively, it is worthy to mention the fact that the municipality has managed to make remarkable strides to turn the situation around.

It takes one an extra mile to do this mammoth task given the predicaments that were facing the municipality, however cooperation from various stakeholders, viz. rate payers, members of the community, sector departments, Department of Cooperative Government and Traditional Affairs (COGTA) in particular, Amathole District Municipality, team work from municipal officials , introduction of municipal transformation Agenda and Municipal turnaround plan, all these led to a different situation as things have changed for the better.

The implementation of transformation agenda seemed to be yielding positive results. The Municipality is administratively stable, with competent work force. This has led to the new paradigm shift in financial management of the institution and this is evident by an improved audit opinion in 14/15 financial year which was qualification, notwithstanding the fact that this is not acceptable outcomes, this has laid the fertile ground for more efforts to obtain accepted outcomes.

Great Kei is a small Municipality with a total population of 38 991 and thus affects the revenue base of the municipality. The equitable share is unable to meet the operational needs of the former. With the limited resources it also becomes difficult to embark on the required recruitment exercise, however the available human capital proved to be worthy having it.

The Municipality has completed its MIG funding in 14/15 and as such was re allocated an extra 20million whereas not all municipalities get such an opportunity. In the current year (15/16) allocation the Municipality is currently seating at 75%.

The administration is prepared and eagerly waiting for the implementation of 16/17 IDP, to ensure delivery of services to the communities in a meticulous manner. In the process of developing and revamping the Great Kei infrastructure the Municipality is quite aware of the backlogs faced with and a need for more funding to address these challenges, in its endeavors therefore is ready to work with all stake holders to make this realisable.

On behalf of administration, acknowledgment of political stability and decisive political leadership is made, as this helped the Municipality to turn the tide. This is evident by continues improvement in the issues of good governance, viz. consistence seating of Council and its

committees as well as oversight committees. A wise man once said the right attitude lead you to the right altitude.

Thank you,

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**MRS SIKHULU-NQWENA**  
**MUNICIPAL MANAGER**

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**DATE APPROVED**

**IDP Background:**

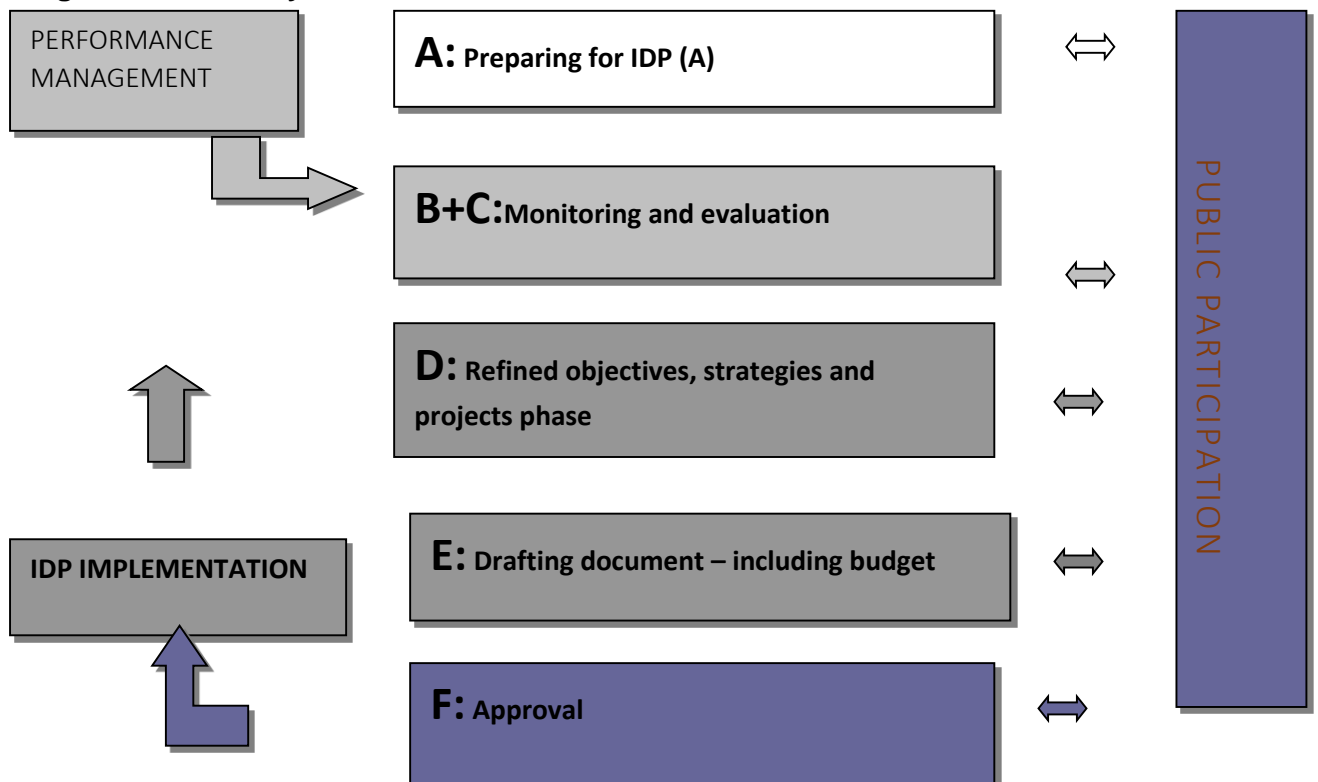
The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to develop Integrated Development Plans and review thereof annually in accordance with an assessment of its performance measurements.

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 2015/2016 IDP were necessitated by the following

- Comments from the MEC

### Previous IDP assessment results and action plan

KPA	RATING 2011/12	RATING 2012/2013	RATING 2013/14	RATING 2014/15	RATING 2015/16
Spatial Development Framework	High	High	High	Medium	High
Basic Service Delivery	Medium	Medium	High	High	High
Financial Viability	High	Medium	High	Medium	High
Local Economic Development	Medium	Medium	High	High	High
Good Governance & Public Participation	Medium	Medium	High	High	High
Institutional Arrangements	High	Medium	High	Medium	Medium
<b>Overall Rating</b>	<b>High</b>	<b>Medium</b>	<b>High</b>	<b>High</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 2015/2016 Medium Expenditure Framework; 2014/2015 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 22nd August 2014
- On the 28th August 2014 the Process Plan was Approved by the Council;
- On the 02nd – 03rd October 2014, a Standing Committee was held to present the PMS for the Quarter 1[July –September 2014]
- 10th October 2014 an IDP/Budget Steering Committee Meeting is held
- 29th October 2014 the submission of Q1 PMS report to Ordinary Council Meeting
- 29th October 2014- Presentation of the Draft Unaudited Annual Report and Annual Financial Statements to Ordinary Council
- 04th November 2014 – Speaker’s Engagement Meeting with Ward Committees
- 05th November 2014 – Sector Plan Workshop Meeting with Sector Departments
- 06th November 2014 – Mayor’s Engagement Meeting with Stakeholders
- 07th, 11th, 12th, 13th November 2014 – IDP/ Budget/ PMS Mayoral Imbizo’s.
- 10<sup>th</sup> November 2014 – Submission of the Annual Report, Annual Financial Statement and Audit Report to MPAC
- 26<sup>th</sup> November 2014 – IDP/ Budget/ PMS Technical Meeting
- 20<sup>th</sup> November 2014 – Mayor tables the Audited Annual Report, AFS to a Special Council Meeting
- 09<sup>th</sup> December 2014 – IDP/ Budget/ PMS Steering Committee Meeting
- 10<sup>th</sup> December 2014 – Mayor tables Annual Report, AFS, and Audit Report together with MPAC tabling its Oversight Report.
- 27<sup>th</sup> January 2016 – Ordinary Council Meeting convened to consider Budget Adjustment, MTERF and the Audit Action Plan.
- 20<sup>th</sup> – 22<sup>nd</sup> January 2016 – Annual Strategic Session.
- 09<sup>th</sup> February 2016 – IDP/Budget/PMS Technical Meeting to solicit inputs on the 2016/ 2017 Budget and SDBIP.
- 31<sup>st</sup> March 2016 – Ordinary Council Meeting.
- 11<sup>th</sup> -15<sup>th</sup> April 2016 IDP/Budget/PMS Roadshows
- 22<sup>nd</sup> April 2016 – IDP/ Budget/PMS Representative Forum
- 09<sup>th</sup> May 2015 – IDP/Budget/PMS Technical Meeting for Finalization of SDBIP
- 19<sup>th</sup> May 2015 – IDP/Budget/ PMS Representative Forum
- 20<sup>th</sup> May 2015 – Ordinary Council for the Final Adoption and Approval of the 2016/ 2017 IDP/ Budget/PMS, 2016/ 2017 SDBIP, Policies and By-Laws.

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



## **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.

### **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;

### **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.

### **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.

### **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.

### **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).

### **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.

### **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.

### **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.

## GKM Powers and Functions

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

<b>Schedule 4 Part B</b>		
<b>Local Function</b>	<b>District Function</b>	<b>Shared Function</b>
Air pollution	Water and sanitation services	Local tourism
Building regulations	Municipal health services	Municipal airports
Child care facilities	Electricity and gas reticulation	Municipal planning
Pontoons, ferries, jetties, piers and harbors	Water and sanitation services	Firefighting services
Storm water management systems in built-up areas	Municipal health services	Municipal public transport
Trading regulations	Electricity and gas reticulation	

<b>Schedule 5 Part B</b>		
<b>Local Function</b>	<b>District Function</b>	<b>Shared Function</b>
Beaches and amusement facilities	Refuse removal, refuse dumps and solid waste disposal	
Billboards and the display of advertisements in public places	Cemeteries, funeral parlors and crematoria	
Cleansing	Municipal abattoirs	
Control of public nuisances	Municipal roads	
Control of undertakings that sell liquor to the public	Refuse removal, refuse dumps and solid waste disposal	
Facilities for the accommodation, care and burial of animals	Cemeteries, funeral parlors and crematoria	
Fencing and fences	Municipal abattoirs	
Licensing of dogs	Municipal roads	
Licensing and control of undertakings that sell food to the public		

Local amenities		
Local sport facilities		
Markets		
Noise pollution		
Pounds		
Public places		
Street trading		
Street lighting		
Traffic and parking		
Municipal parks and recreation		
Traffic and parking		
Municipal parks and recreation		

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 2016/2017 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 Ponds 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

# CHAPTER ONE:

## Vision and Mission

### VISION

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

### MISSION

To provide timely procurement, processing of payments and financial reporting through implementation of efficient and effective internal control process and policies which are informed by legislatives that governs local government.

### VALUES

#### *Democracy*

We shall respect and put into practise democratic values such as accountability, transparency and freedom of expression to ensure full participation in the affairs of the municipality.

#### Sound Administration and Financial Systems

We commit ourselves to setting up and maintaining an administrative and financial apparatus that will ensure an effective and efficient delivery of municipal programmes.

#### *Inclusiveness*

We shall strive to consider the needs of all the people first when formulating our policies, programmes and budgets irrespective of their sex, class, religion, beliefs, or any other form of social classification.

#### *Responsiveness*

We shall endeavour to respond timeously to service queries, complaints and inquiries by our clients.

#### *Quality Service*

The municipality will strive to provide affordable quality service through investing in human resource development.

#### *Partnerships*

Strategic partnerships will be entered into with private and public entities to ensure that the municipality is able to deliver on its mandate.

#### *Batho Pele*

We also subscribe fully and bind ourselves by the Batho Pele principles



# CHAPTER TWO:

## Demographic Profile of the municipality

### 2.1. Introduction

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:

- a) Refuse Removal
- b) Grass Cutting and Clearing of Bushes
- c) Roads Maintenance services

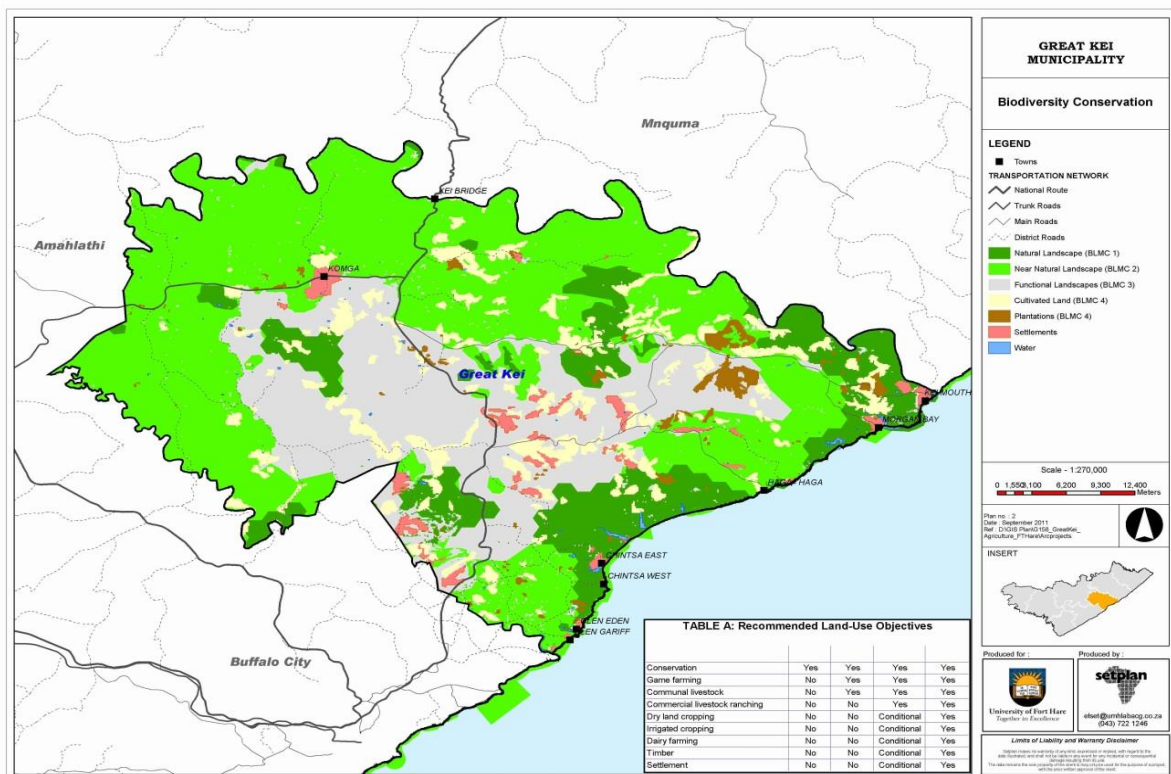
The GKM is bounded in the East by the Great Kei River and Mnquma Local Municipality, by the coastline between Kwelera and Kei Mouth in the South East, by the Buffalo City Municipality in the West and the Amahlathi Municipality, which is situated to the North.

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

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

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

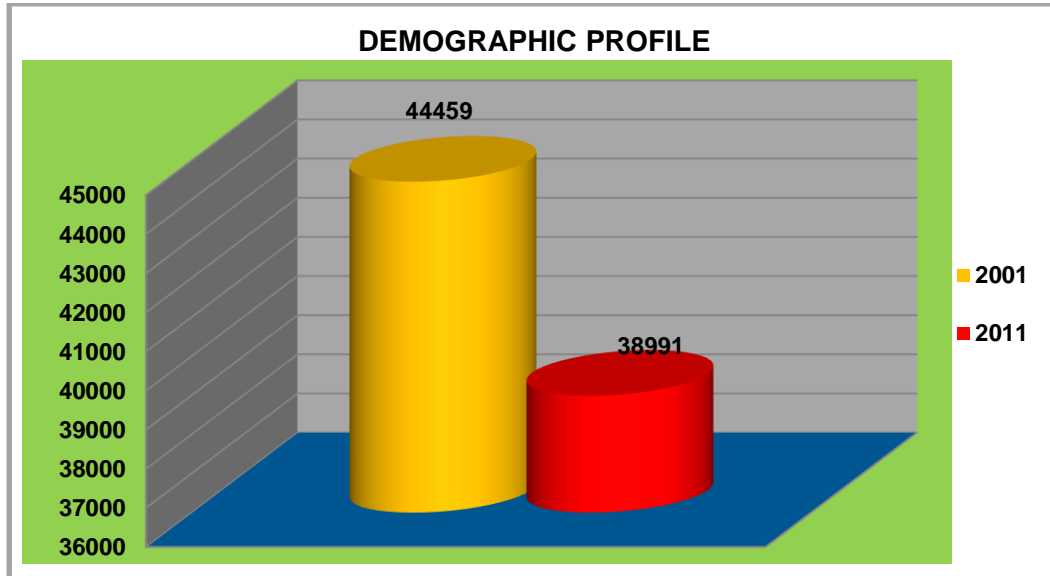
Figure 1- Map of Great Kei Local Municipal Area:



## 2.2. Demographic Profile

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.

Figure 2- Population in 2001 and 2011:



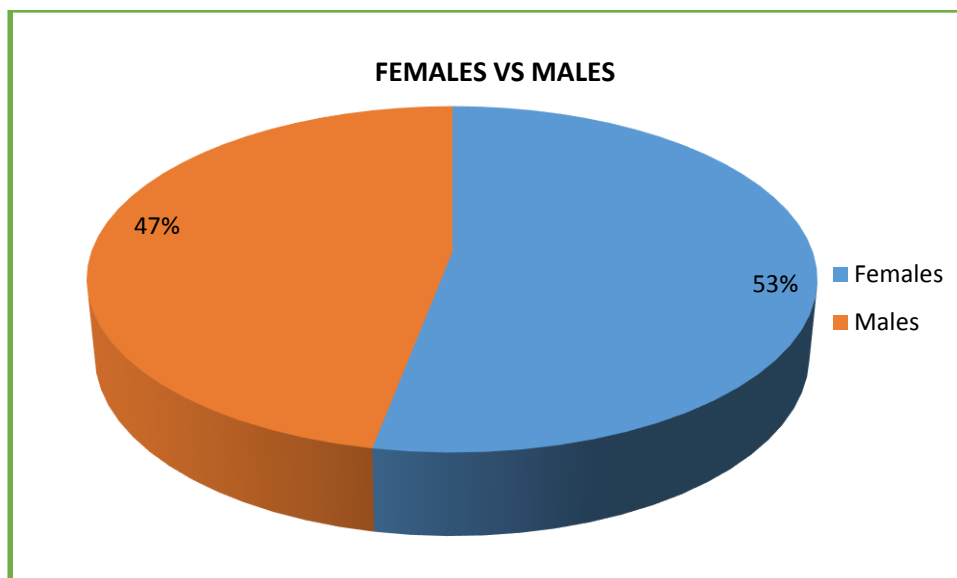
SOURCE: STATISTICS 2011

### 2.2.1. 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.

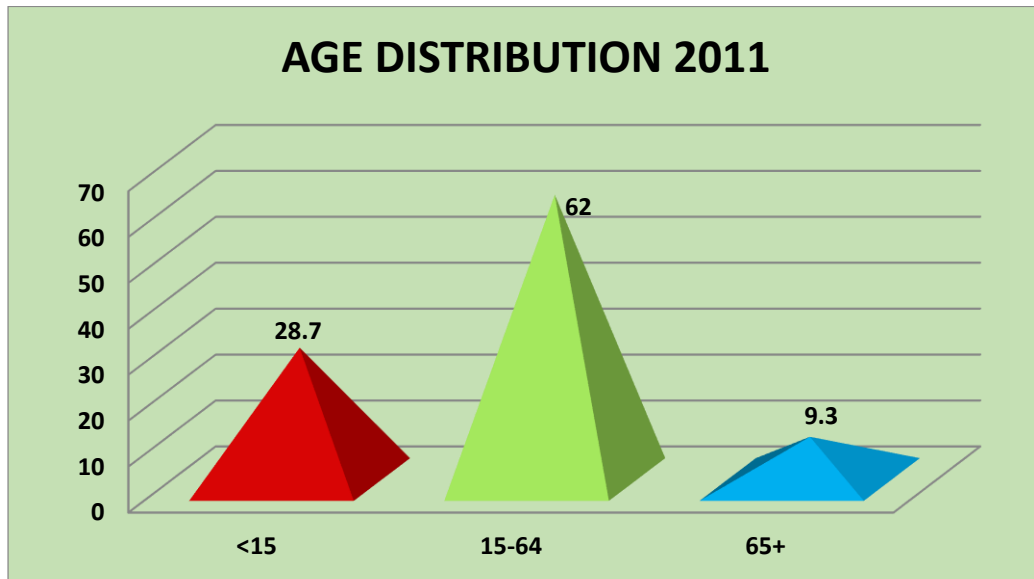
This indicates that there is a high dependency ratio of about 61.3 %. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

Figure 3- Population by Gender:



SOURCE: STATISTICS 2011

Figure 4- Population by Age:



SOURCE: CENSUS 2011

### 2.2.2. Population by Density

Population Density	
Area	people/km <sup>2</sup>
Urban Areas	185.5
Rural Areas	28.2

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).

## 2.3. Socio- Economic Profile

### 2.3.1. Employment Patterns

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

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

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

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

### 2.3.2. 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**

<b>Great Kei Municipality</b>	<b>Primary Schools</b>	<b>Secondary /Combined Schools</b>
<b>Number of schools</b>	34	8
<b>Number of Schools/1000 children</b>	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)	<b>Adult Literacy</b> 74,4%
2	National (female and male)	81.8%

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.

## 2.4. Economic Profile

### 2.4.1. Economy and Poverty

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

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

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

- The government sector (particularly health and education) contributes significantly to the GDP by 10%
- Finance and Business Services and the Manufacturing sector also contribute significantly to the GDP by 3%
- 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. Construction of new housing schemes. The manufacturing and government sectors have been consistent contributors to employment.

# CHAPTER THREE:

## STATUS QUO ASSESSMENT

### 3.1 KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Priority Area	IDP Objective	IDP strategy
1. Roads	To Ensure accessible roads within the Great Kei Local Municipal Area by 2017	By constructing municipal roads
2. Community halls	To ensure provision of community facilities by June 2017.	By Constructing Community halls and day care centers;
		Construction of sports fields
		By Maintaining Community facilities
5. Electrification (Grid Electrification)Basic Service Delivery	Provide access of electricity to Great Kei Communities by 2017	Solicit funding from DOE.
		By Upgrading and maintaining the electrical network
8 Building Control Building Control	To ensure that building regulations are adhered to by June 2017	Implementation of land use and spatial planning guidelines
11. Sustainable Human Settlements	To Provide access to sustainable human settlements within the GKM Area by June 2017	By Facilitating access to Housing as per the Great Kei Housing Sector Plan
13. Community Safety	To ensure a safe and secure environment by June 2017	By Coordinating sitting of community safety forum.
14. Solid Waste	To ensure improved solid waste management by June 2017	By implementing integrated Waste Management Plan in line with NEMWA
		By undertake rehabilitation for the closure of the landfill site
16. Environmental Management	To Co-ordinate improvement of Municipal Environmental Management by 2017	By developing and implementing integrated environmental management plan in line with NEMA
		By implementing soft landscape

Priority Area	IDP Objective	IDP strategy
17. Public Amenities	To ensure access to public amenities by 2017	By maintaining and upgrade the standard of public amenities.
18. Cemeteries Services	To improve management of cemeteries by June 2017	By Developing and implementing Integrated Cemetery management plan

### 3.1.1. Infrastructure Services

Institutionally, the municipality does not enough technical capacity to deliver infrastructure services. The Technical Services Department is headed by Director Technical and Community Services directly accountable to the Accounting Officer. The organogram of the department was approved by the Council and only PMU section has personnel that are not permanently employed. The PMU currently comprise of the following personnel:

- PMU Manager
- ISD person
- Admin and financial controller

The ISD person of the municipality plays a critical part in dealing with ISD related matters in the implementation of Municipal Infrastructure Grant and Expanded Public Work projects. The municipality only relies on this person for all ISD related matters due limited financial resources of the municipality. The ideal structure of the unit should comprise the following:

- PMU Manager
- ISD person
- Admin and financial controller
- Project Managers

Situation with the rest of the department is as follows:

- Electricity unit Currently qualified personnel
- Town planning & human settlements inadequately staffed
- Roads unit inadequately staffed

#### 3.1.1.1 Water Services

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.



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

### 3.1.1.2 Sanitation Services

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)**

### 3.1.1.3 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 and also for the Electrification on new households.

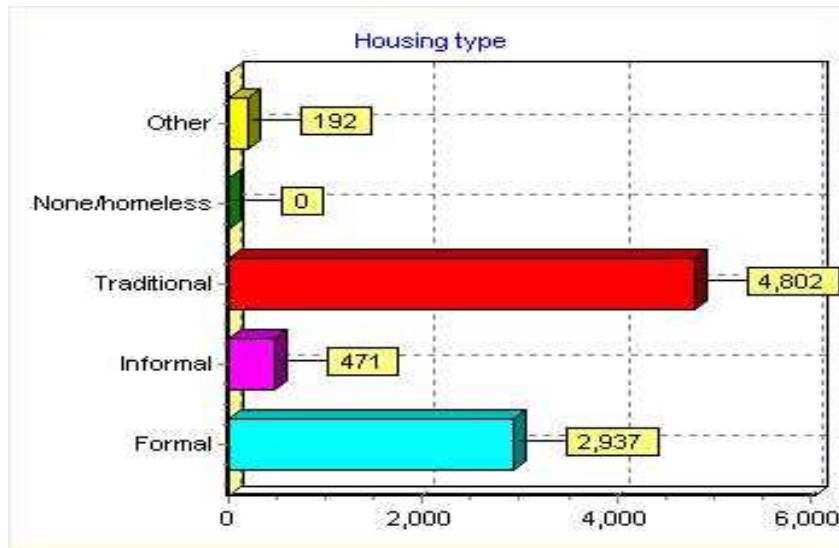
The Bulk Electricity Upgrade Project Phase III is also underway addressing the old Electrical Infrastructure which needed refurbishment and maintenance of the sub-stations. The municipality further has enter into series of engagement between Eskom and the Department of Energy (DoE) to fund electrification of new households estimated at 3000 that do have access to electricity. A total sum of R4million was then received from DoE to address challenges of Electrification for the 16/17 financial year.

It is also important to note that High Masts Lights have been installed in Komga Ward 5, Ward 6 and Ward 7, Street Lights to be maintained in the financial year 2015/2016. It was also noted that the light distribution for the high Mast Light needed to be increased to cover the wide area. Also the old 40m High Mast Light in the Old Location was reconnected adding to the light distribution of the area.

### 3.1.1.4 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). Komga and 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**

### 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.

#### A) 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.

**2015/ 2016 Housing Development Allocation**

PROJECT	MUNICIPALITY	SITES	UNITS	BUDGET
<i>Rectification Project for Kei Mouth Cwili 278 - (226)</i>	Great Kei	0	7	<b>R 169 267</b>
<i>Great Kei LM Vulnerable Groups/Destitute persons (86)</i>	Great Kei	2	2	<b>R 188 000</b>
<i>New Housing Units Cwili 278 (79)</i>	Great Kei	0	45	<b>R 3 825 000</b>

## 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. However, the Restructuring of Health Care Services has brought new challenges particularly the demarcation issue when it comes to provision and management of Health Care Services, this has been an outcry by the Great Kei Community due to the fact that Kwelera Clinic is managed under Buffalo City Health Services and Komga, Ngxingxolo, Sotho and Kei Mouth Clinic are managed by Amahlathi Health Services.

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**

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

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

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

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

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

### 3.1.1.5 Transportation

It is a known fact that public transportation is very limited in GKLM. Intergrated transport plan would assist in addressing this challenge. The municipality is one of the municipalities that have been identified by Municipal Infrastructure support agent (MISA) for financial and technical support. The municipality has submitted an application to MISA for technical support towards the development of road master plan. A Transport Forum is functional and meets on a quarterly basis.

The provision of formal public transport is lacking between the major travelling 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.

There are four taxi ranks that are in operation namely Komga, Mooiplaas, Kwelerha and Kei Mouth. These taxi ranks are all under-developed but Komga and Mooiplaas are at the planning stage of development. There are five bus shelters in our are of jurisdiction.

#### **3.1.1.5.1 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.

There was a Kei-Rail passenger service running between East London and Umtata passing through Komga which has been suspended for reasons unknown.

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, 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. There is a functional vehicle/licensing and testing station that is operating five days a week.

#### **3.1.1.5.2 Railway**

There was Kei rail which has since stopped operating for reasons unknown. The rail was intended to be an alternative less expensive mode of transport.

#### **3.1.1.6 Management and Operations**

The municipality operates and maintains all access roads and internal streets within its jurisdiction. The municipality utilise maintenance budget from its limited equitable share, Expanded Public works Programme, revenue collection to maintain all infrastructure services. Maintenance plant comprise the following machines:

- Grader
- TLB
- Water cart
- Pedestrian roller

Key challenges with regard to roads maintenance and transportation can be summed up as follows:

Road classification restricts the various role-players in the maintenance of roads and is therefore not responsive to community needs.

Municipalities do not have the financial resources in the short to medium term to build up the required fleet to maintain roads, especially as roads are not an income generating service.

Surfaced roads are deteriorating and insufficient funding is being allocated to ensure their constant and effective maintenance

#### **3.1.1.7 Municipal Infrastructure Plan**

Great Kei has adopted its Municipal infrastructure plan as required by the Division Of Revenue Act last year November 2015. This capital plan is developed for a three-year period in line with the Integrated Developed Plan and reviewed annually, where necessary. The review for the next financial year and the two outer years will be submitted to council for adoption before the end of October 2016. The plan provides a holistic and comprehensive infrastructure delivery plan and issues of institutional requirements and financial viability of service delivery are addressed. The Comprehensive Infrastructure Plan (CIP) contains service delivery targets linked to the three-year capital development plan. The CIP informs all programmes contained in the IDP.

The list of community needs submitted during road-shows show that additional grant funding will have to be sourced to cater for all the needs. The current estimated figures are much higher than the gazzeted MIG allocations.

**2015/16 THREE YEAR CAPITAL PLAN (3YCP)**

**Table 1: Direct Allocations**

Grant (Source of Funding)	Project Name	Total MTEF Project Allocation	2015/16 Approved Budget	2016/17 Allocation	2017/18 Allocation
Municipal Infrastructure Grant (MIG)	Jongilanga Internal streets	R 1 200 000	R 1 200 000		
	Tuba internal streets and stormwater	R 1 300 000	R 1 300 000		
	Internal streets Chris Hani Zozo loc	R 1 100 000	R 1 100 000		
	Const of streets in old location and Siviwe access road	R 2 044 700	R 2 044 700		
	Constr of streets in Diphini & Chintsa east t/ship ext 17	R 3 067 050	R 3 067 050		
	Lusizini internal streets	R 1 100 000	R 1 100 000		
	Ncalukeni Internal streets	R 1 000 000	R 1 000 000		
	Sivwe Internal streets	R 1 600 000	R 1 600 000		
	Bhola community hall	R 1 740 588		R 1 740 588	
	Sithungu community hall	R 1 740 588		R 1 740 588	
	Silatsha community hall	R 1 700 000		R 1 700 000	
	Mzwini sportsfield	R 3 100 000		R 3 100 000	
	Sinalo Day care centre	R 980 000		R 980 000	
	Bhola internal streets	R 1 740 588		R 1 740 588	
	Internal streets of Old location	R 1 740 588		R 1 740 588	
	Nokhala internal streets	R 1 500 000			R 1 500 000
	Nomonde day care centre	R 1 100 000			R 1 100 000
	Lusizini community hall	R 2 000 000			R 2 000 000
	Renovations Mzwini community hall	R 2 000 000			R 2 000 000
	Toilets and water connection of Siviwe community hall	R 1 831 504			R 1 831 504
	Chintsa East internal streets	R 2 000 000			R 2 000 000
	Upgrade Komga Swimming pool	R 2 806 746			R 2 806 746
PMU admin cost	R 696 750	R 670 650	R 670 650	R 696 750	
<b>MIG MTEF Total Allocation</b>		<b>R 39 089 100</b>	<b>R 13 082 400</b>	<b>R 13 413 000</b>	<b>R 13 935 000</b>
Integrated National Electrification Programme (INEP) Grant	Komga Bulk Upgrade - Phase III	R 1 000 000	R 1 000 000	R 0	R 0
<b>INEP MTEF Total Allocation</b>		<b>R 1 000 000</b>	<b>R 1 000 000</b>	<b>R 0</b>	<b>R 0</b>
Expanded Public Works Programme (EPWP)	Pothole Patching	R 1 000 000	R 200 000	R 0	R 0
	Gravel Road Maintenance		R 350 000	R 0	R 0
	Solid Waste & Environmental control		R 200 000	R 0	R 0
	Clearing of Lantana		R 150 000	R 0	R 0
	Data Capturing		R 100 000		
<b>Expanded Public Works Programme (EPWP)</b>		<b>R 1 000 000</b>	<b>R 1 000 000</b>	<b>R 0</b>	<b>R 0</b>

### 3.1.1.8 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 except the road to Kei Mouth, Morgan Bay and Chintsa.

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 municipality has submitted an application to Municipal Infrastructure Support Agent for assistance towards the development of Road master plan.



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 273 kilometers have gravel surfacing i.e. some betterment, drainage work and gravelling has taken place previously while approximately 213 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 37 structures i.e. stream crossings with minor structures and causeways (not pipes) have been identified and a total of approximately 53 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>		213	401	
<b>TOTAL</b>	273	213	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.

### 3.1.1.9 Storm Water

Storm water drainage forms part of the maintenance of roads and as such is included in the budgets of the municipality for roads. It would appear that the poor state of many of the roads corresponds with poor storm water management.

Most of provincial and municipal surfaced roads have deteriorated significantly to the level where they would desperately need sealing rather than occasional patchwork. The general mode of distress is potholing and corrugation caused apparently by inadequate drainage systems. In the past, there has not been enough funds allocated for any rehabilitation of the roads and so all that could be done was just filling of potholes and general patching. This has resulted in most of the top surface of roads being eroded to the roadbed. Poor drainage leads to roads being impassable in wet weather.

Streets within townships in all the urban settlements are of very poor condition leading to localized flooding in bad weather, impassable roads and poor access. Streets in the main part of town have not been maintained for a number of years and priorities of municipalities changed to focus on the previously disadvantaged areas, and this has led to some streets deteriorating beyond reasonable repair.

### 3.1.2. Community Services

SATELLITE OFFICE	STAFF
Cintsa	1x supervisor 4x G.A's
Komga	1x Manager Public Amenities 1x Acting Manager: Solid Waste Management 1x Superintendent: Environmental Amenities 1x Solid Waste Management Officer 1x Admin Officer: Community Services 1x supervisor 2x truck driver 1x tractor driver

	15x G.A's
Kei Mouth	1x supervisor 2x tractor driver 11x G.A's
Haga-Haga	1x supervisor 2x G.A's

The Great Kei Community Services section has the above listed personnel to carry out the basic services for it's communities as listed per satellite office. The current personnel is able to render the following:

- Solid Waste Management
- Public Amenities and Community Facilities
- Coastal Management
- Environmental Management

### 3.1.2.1 Solid Waste Management

Great Kei Local Municipality adopted an Integrated Waste Management Plan (IWMP) commissioned by the Department of Environmental Affairs in 2011/2012 financial year, in line with National Environmental Management: Waste Act (Act 50 of 2008) and National Waste Management Strategy (NWMS). IWMP for Great Kei Municipality was not endorsed by the MEC, but it is the plan that is being implemented by Great Kei Municipality. The new IWMP will be developed in the beginning of the 2016/2017 financial year, municipality will be assisted by the DEDEAT.

The municipality has licenced (towards closure) its existing landfill site in Komga. The municipality has also managed to successfully complete the processes of licencing the existing Transfer Stations (one(1) in Kei Mouth and one(1) Chintsa), in Haga –Haga there is a storage container for solid waste, currently not registered/ licensed.

- Recycling (sorting) started during the 2014/2015 financial year at the Kei Mouth transfer station, 16 jobs were created, initially funded by Amathole District municipality.
- 60 Job opportunities were created for the clearing and beautification of illegal dumps in Komga, funded by Department of Environmental Affairs, the project started during the 2014/2015 financial year, ended in the 2015/2016 financial year.
- Job opportunities were created for Youth Jobs in Waste, assisting mostly in awareness campaigns, landfill supervision and other waste related matters. Funded by Department of Environmental Affairs.

### 3.1.2.2 Public Amenities and Community Facilities

#### 3.1.2.2.1. Public Amenities and Community Facilities

There are twenty-three (23) community halls in Great kei local Municipality. There are 3 community halls that are under construction for the 2015/16 financial year, they are situated in Cintsa, Komga(happy valley) and Gwaba.

Most of these community halls are managed by communities, only 3 that are managed by municipality which is Kei Mouth town hall in Kei Mouth, Great Hall in Komga and Komga Town Hall in Komga. These 3 Halls are booked at Community service department and are maintained by Municipality.

Community halls are list below:

WARD	COMMUNITY HALL NAME	MANAGEMENT
1	Tuba community hall, Nokhala community hall and Jongilanga Community hall.	Managed by communities
2	Eluphindweni Community hall, Zozo Community Hall and Red Cross community Hall	Managed by Communities
3	Cefane Community hall, Ngxingxolo community hall Diphini community hall Nyarha Community Hall and Red cross community hall	Managed by communities
4	Soto community hall, Belekumntwana community hall, Lusasa community hall, Mangqukela community hall and Mzwini Community hall	Managed by communities
5	Siviwe community hall	Bookings done at municipal offices
6	Kei Mouth town hall, Icwili community hall and Morgan Bay Community hall	Kei Mouth town hall managed by Municipality
7	Komga Great Hall, Komga Town Hall and Komga Recreational hall	Komga town Hall and Komga Great hall are managed by municipality

#### 3.1.2.2.2. Cemeteries

There are six (6) cemeteries that are maintained by municipality, 1 in Komga town, 2 in Komga Township, 2 in Kei mouth and 1 in Cintsa. In these cemeteries only 3 are booked at municipal offices. Municipality does not have a control on cemeteries that are in rural areas, the municipality only assist with fencing of those cemeteries. Two cemeteries were budgeted for fencing in Gwaba for 2015/2016 financial year and they are completed.

#### 3.1.2.2.3. Public Toilets

There are 11 Public Toilets within GKLM. Five in Kei Mouth, one in Komga, two in Haga-Haga and three in Cintsa. Special attention is needed in Glen Eden and Morgan Bay ablution facilities, the biggest threat is vandalism.

### 3.1.2.2.4. Sport Fields

The municipality has three sports field that are under construction. There is a number of sport field within Great Kei municipality that are managed by sports clubs. Below is a list of these sports field:

WARD	SPORT FIELDS	SPORT FIELD UNDER CONSTRUCTION	SCHOOL SPORT FIELD
1	Tennis court Bowling Club	Cintsa East sport field Private Golf Club	
2	Ngingxolo rugby X2 Silatsha rugby X2	Makhazi sport field Byletts soccer, rugby, netball	Makhazi soccer and rugby
3	Soto rugby Diphini soccer Calukeni rugby and netball Sithungu rugby and netball Bhola rugby	Soto sport field	Nayara Public School soccer and netball
4	Mzwni soccer and rugby Mangqukela rugby Belekumntwana soccer		Mzwini Public School
5	Cwili soccer Kei Mouth Tennis court Kei Mouth Bowling Club Kei Mouth Golf Club Kei Mouth Squash Court Morgans Bay soccer and rugby		Siyazakha/Ikhwili soccer, rugby and netball
6 and 7	Tails rugby Cranes rugby Liverpool soccer Park Netball court Plaza soccer field	Komga sport field	Komga Junior netball, rugby, tennis, hockey swimming pool and cricket pitch.  Morgenster netball, soccer and rugby.  Hlumani soccer and rugby (with cricket pitch).

### 3.1.2.2.5. Parks and Open Spaces

There are three open spaces in Cintsa that are being maintained as parks and one park in Cintsa Township. Komga has two parks one in town and one in Siviwe Township. Kei Mouth has two parks a Caravan Park and one in Cwili Township. Haga-Haga has an open space that they utilise as a park.

#### **3.1.2.2.6. Coastal Management**

There are 7 beaches under Great Kei Coastline namely Kei Mouth, Morgan Bay, Haga-Haga, Cintsa East, Cintsa West, Glen Eden and Glen Gariff. Great Kei Beaches are maintained through Working for the cost project funded by DEA. This project starts from Fish River to Kei River and Great Kei have 28 beneficiaries for a period of 2 years. The project is assisting the municipality with clearing of alien vegetation, cleaning of beaches, maintenance of sand dunes, maintenance of ablution facilities in coastline.

Great Kei have a Final Draft of Coastal Management Plan and is being developed by Working for the Coast Project funded by DEA.

#### **3.1.3. Protection Services**

The GKM Provides traffic and security services by monitoring and attending to situations associated with minimizing traffic congestions and offences committed, causing inconvenience and risk to public safety. In order to ensure public safety, contravention to traffic regulations and specific bylaws compliance / corrective measures are enforced to offenders.

The GKM has two sections dealing with Protection Services, namely: Traffic and security services.

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 traffic offers the following services Car registrations, license renewals, learners and drivers testing. On average the municipality generates revenue of about 1,5 million per annum on traffic services.

Security services are an important function of the municipality because it provides vital emergency services as well as protection of the municipality's assets.

## 3.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP Objective	IDP strategy
1. LED Strategy	Ensure availability and implementation of LED Strategy by 30 June 2017	Lobby technical and financial support for the implementation of LED Strategy
9. EPWP	To create job opportunities through EPWP programme by June 2017	Support initiatives geared towards mass job creation and sustainable livelihoods
		Develop reporting mechanisms in partnership with EPWP
1. Tourism: Arts, Culture & Heritage	To promote the tourism potential of GKM by June 2017	By marketing the GKM as tourist destination through promoting heritage and agricultural potential
3. Agriculture	To promote the agrarian economy in support of the disadvantaged communal farmers by June 2017	By supporting and monitoring Agrarian Production Programmes in partnership with DRDAR
4. SMME's & Co-operatives	To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2017	Lobby technical support and funding from potential funders to support SMME's & Co-operatives

### 3.2.1. LED Strategy

The Great Kei LED Strategy was adopted by Council in 2014. The LED Strategy is envisaged as a possible mechanism of intervention in addressing the economic development challenges within the municipality. This plan is serving as a guide and direct the implementation of the development initiatives.

The formulation of the strategy has taken into consideration all the sectors that exist in the Local, Agriculture / Agro processing, Research; Marketing / Tourism, SMME / Cooperatives Development, Manufacturing, Retail, Construction, Small scale mining and Infrastructure Development etc. The Strategy will be reviewed in year 2016/17.

### 3.2.2. Information Sharing Forums for LED

The Great Kei Local Municipality established an Agricultural Forum and Task team in 2014. The purpose of the Task Team is to facilitate implementation of resolutions taken at the Agricultural Forum.

The Agricultural Forum is a consultative structure to facilitate collaboration, co-ordination and alignment of agricultural development among stakeholders in the great Kei Municipality.

The Great Kei Municipality revived the LED Forum. The LED Forum is an important governance and advisory component of the municipality on LED matters. Its overall mandate is to ensure the successful implementation of LED strategies and plans in a coordinated and integrated manner. This includes providing support and advice that is necessary to ensure successful implementation, regular reviews and monitoring of municipal LED initiatives.

### 3.2.3. Community Works Programme (CWP)

The Community Work Programme (CWP) is an innovative offering from the Department of Cooperative Governance & Traditional Affairs to provide a job safety net for unemployed people of working age. The CWP is also a great opportunity for unemployed youth who are actively looking for employment opportunities. The programme gives beneficiaries that much needed extra cash to make them effective in their search for full-time or part-time employment. In most cases the programme participants do community based work such as cleaning and renovating Schools, Clinics and Halls. The Community Works Program was introduced in Great Kei Local Municipality in 2014 up to date. The CWP mainly focuses on the following:

- Environment
- Education
- Agriculture
- Social and Health

### 3.2.4. Expanded Public Works (EPWP)

The EPWP is a nationwide programme covering all spheres of government and state-owned Enterprises that aims to draw significant numbers of unemployed into productive work, accompanied by training, so that they increase their capacity to earn an income.

### 3.2.5. Agriculture

Agribusiness and indirect trade associated with agriculture which would contribute to a higher contribution for the agricultural sector. Among many dynamics that are contributing factors in growth this sector, weather is one of the important elements, where for an example rain is predictable at 900 mm when it falls. Aquaculture is a growing niche form of agriculture which could be further supported. Types of agricultural products:

- Crop production
- Dairy production
- Livestock production

Types of farmers:

- Communal farmers
- Commercial farmers
- Emerging farmers

#### 3.2.5.1 Livestock

The Great Kei Municipality has a total number of the following in livestock:

- Cattle: 14 393
- Goats: 10 215
- Sheep: 2890

#### 3.2.5.2 Arable and Grazing Land

**Arable Land size:**

Farmers	Land in use	Land currently not in use	Total
1. Ngxingxolo	100	-	100 ha
2. Slatsha	33	5	38 ha
3. Makazi	20	5	25
4. Carlton	20	40	60
5. Sihlangule	-	30	30



6. Mangqukela	3	22	25
7. Brooklyn	-	15	15
8. Sotho	-	20	20
9. Locklyn	2	8	10
10. Ncalukeni	20	10	30
11. Bhola	-	30	30
12. Sithungu	10	-	10
13. Hillside	-	10	10
14. Makhoba	-	2	2
15. Gugwa	5	5	10
16. Blue Gums	-	20	20
17. Stynmust	-	5	5
18. Loan Oak	-	10	10
19. Woodberry	20	-	20
20. Rocklyn	-	5	5
21. Oatbrey	-	5	5
22. Mdoda & Family	-	10	10
23. Rangile	-	2	2
24. Cefane	-	2	2
<b>Total</b>	<b>233</b>	<b>273</b>	<b>506</b>

#### Grazing Land:

Land	Square Meters
1. Oatbrey	1040
2. Mellow	374
3. Weltvred	372
4. Grey Valley	278
5. Amabhele Farming	278
6. Broocklyn	202
7. Seven fountain	715
8. Stainland	387
9. Styurust	420
10. Thami & others	803
11. Plika & Xatu	232

12. Woodberry	230
13. Mdoda & family	450
14. Emahlubini	183
15. Melody	340
16. Squarehill	120
17. Oom Draai	120
18. Sacranment	37
19. Bukani	84
20. Heartbees	88
21. Hill side	295
22. Eastbourne	121
23. Sotho	365
24. Beacon Hill	231
25. Sihlangule	119
26. Carlton	460
27. Fellem & Family	202
28. Silver Valley	210
29. Human Rest	210
30. Bulindery	408
31. Bosenfontein	498
<b>Total</b>	<b>9635</b>

### 3.2.5.3 Rivers and Dams

- Morgans Bay Dam
- Great Kei River
- Cwili Dam
- Haga Haga Dam
- Chintsa Dam
- Quko Valley River
- Kwenxurha River
- Kubusi River
- Kwamehlwenyoka River
- Kwelerha River
- Gqunube River

### 3.2.5.4 Boreholes

- Rocklyn Farm
- Eastbourne

### **3.2.5.5 Dam Scooping**

- Square Hill Farm
- Nokala Dam
- Draaibosch
- Eastborne
- Stainlands
- Soto
- Brooklyn Farm
- Mzwini
- Bola

### **3.2.5.6 Agriculture Infrastructure**

#### **Dip Tanks renovations**

- Khayelitsha
- Cintsa East
- Morgans bay
- Mangele Farm
- Melisizwe Farm
- Komga
- Kei mouth
- 

### **3.2.5.7 Fencing**

- Khayelitsha
- Oom draai Farm

### **3.2.6. Tourism**

The tourism sector is geographically concentrated on the coastal area and is marketed through a well-established brand, while the heritage tourism is located inland and is yet to be exploited. Most of the businesses in the municipality are located along the popular coastal area which is where one can also find the highest variety of business types.

- Accommodation establishment
- Caravan parks
- Nature reserves
- Craft work
- Cultural villages
- Old Jail
- The Battle of Draaibosch
- Shell museum
- Kwenxura River
- German graves
- Fort Warwick

### **3.2.7. Alternative Energy (Wind, Turbine, Solar and Hydro)**

The Green Economy, which is becoming of great importance in South Africa is also proving to be a new important sector to the municipality. The establishment of the Chaba Wind farm outside Komga and the identification of other farms for renewable energy projects could position the municipality favourably in this sector.

### 3.2.8. Spatial Development Framework

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.

### **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

## 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 has licenced its 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: the environmental unit has been developed.

- 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. Great Kei is using ADM climate change strategy which has been customized to Great Kei.

### **Open Space System (Parks & Recreation)**

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

## **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.
- The sources of water are the dams and water that is underground.

### 3.3 KPA 3: MUNICIPAL FINANCIAL VAIBILITY AND MANAGEMENT

Priority Area	IDP Objective	IDP strategy
1. Asset Management	To ensure proper management of GKM assets by 2017	By developing and maintenance a GRAP compliant asset register.
2. Supply Chain Management	To ensure adherence to Supply Chain Management Regulations by June 2017.	Review and enforcement of SCM policies and procedures. Strengthen reporting mechanisms /systems to Council, Provincial And National Treasury
3. Expenditure Management	To have effective and efficient expenditure management processes and systems by 2017	By Implementing expenditure management in terms of Section 65 and 66 of MFMA
4. ICT Management and Governance	Ensure effective and efficient Information and communication technology systems by June 2017	By Upgrading and maintenance of ICT infrastructure and systems
5. Reporting	To strengthen reporting mechanisms in line with Municipal Finance Management Act and Treasury Regulations by June 2017	Comply with all statuatory reporting and management.
6. Budgeting	To adhere to all budget regulations and budget reforms by June 2017	By planning and preparation of municipal budget in line with MFMA Regulations
7. Revenue Enhancement & Management	To ensure that the municipality has effective revenue collection system consistent with Section 95 of the MSA and municipality's credit and debt control policy (Section 64 MFMA) by 2017.	By Identifying and bill all GKM services
9. Indigent Administration	To ensure availability , review and implementation of Indigent Policy and by June 2017	Review and maintain an updated indigents register
10. Audit Outcome	To achieve an unqualified audit opinion by 2017.	By developing, Implementing and monitoring of Audit Action Plan and municipal dashboard.
	To ensure improvement of audit outcomes by 2017.	Develop and monitor audit improvement plan to reduce internal audit external audit findings
11. Risk Management	To ensure management of organizational and mitigation of risks by June 2017	Develop, monitor and review of strategic risks registers
12. Traffic Services	To enhance the enforcement of National Road Traffic Act 93 of 1996 and by-laws by 2017	Maintain safety on roads through implementation and monitoring of road traffic rules



### 3.3.1. Budget and Treasury Office

Section 80 of the MFMA gives effect to the establishment of the budget and treasury office which consists of the Chief Financial Officer designated by the Accounting Officer and official of the municipality designated to the CFO by the Accounting Officer. The Budget and Treasury Office consists, Revenue management, Expenditure management, Budget and reporting, supply chain and asset management and each of these components ensure that expenditure is developmental, effective, efficient and enhance accountability within the municipality. The financial standing of the municipality has improved since the last financial year. This is evidenced by the change of the audit opinion from a disclaimer in the past 3 years to a qualification in the 2014/15 financial year and the improved collection rate which is sitting at 82%.

Sound financial management practices are essential for the long term sustainability of the municipality. To effect sound financial management practices the municipality has put in place the following policies that guide its processes.

1. SCM policy
2. Asset management policy
3. Fleet management policy
4. Credit control and debt management policy
5. Tariffs policy
6. Indigent policy
7. Petty cash policy
8. Cash and investment policy
9. Budget process policy
10. Virement policy
11. Inventory Management
12. Fruitless and wasteful, unauthorised and irregular expenditure policy
13. IT Security Policy
14. 3G Card and Cell phone Policy
15. Telephone Management Policy
16. Rates Policy
17. Backup policy

### Financial Systems

The municipality uses venus for capturing financial transactions which has been integrated with the Pay Day payroll system. The financial statements are prepared on Caseware software.

### Challenges

- Provision of municipal services at loss, i.e. Electricity and refuse removal
- Non-payment of creditors within 30 days due to cash flow constrains.
- Limited funding for MSCOA implementation.
- Risk management of administration in traffic department

### 3.3.1. Budget and Reporting

#### 3.3.1.2 Budget Process Policy

The purpose of this policy is to set out the budgeting principles and procedures which the municipality will follow in preparing each annual budget, as well as the responsibilities of the mayor, accounting officer and chief financial officer in compiling such a budget.

This policy has to be reviewed annually during the budget process in order to ensure that it is updated with the relevant changes in National Treasury Circulars and Municipal Budget and Reporting Regulations.

In the process of preparing the budget, the Municipality, its Mayor, political office bearers, Municipal Manager, Chief Financial Officer and other officials shall comply with all relevant legal requirements, including in particular:

- the provisions of Chapter 4 ( Sections 15 to 33) of the Local
- Government: Municipal Finance Management Act, 2003 ( “the MFMA”), as well as Sections 42, 43, 52, 53, 54,55, 68, 69, 70, 71, 72, 75, 80, 81 and 83 thereof; and
- the Municipal Budget and Reporting Regulations ( “the Regulations”) published in terms of Section 168 of the MFMA under General Notice 393 of 2009; and
- All relevant budget-related circulars and notices issued by the National Treasury.

### **3.3.1.3. Virement Policy**

The purpose of this policy is to allow limited flexibility in the use of budgeted funds to enable management to act on occasions such as disasters, unforeseen expenditure or savings, etc. as they arise to accelerate service delivery in a financially responsible manner.

Financial Responsibilities:

Strict budgetary control must be maintained throughout the financial year to ensure that potential overspends and / or income under-recovery within individual vote departments are identified at the earliest possible opportunity. (Section 100 MFMA)

The Chief Financial Officer has a statutory duty to ensure that adequate policies and procedures are in place to ensure an effective system of financial control. The budget virement process is one of these controls. (Section 27(4) MFMA)

It is the responsibility of each manager or head of a department or activity to which funds are allotted, to plan and conduct assigned operations so as not to expend more funds than budgeted. In addition, they have the responsibility to identify and report any irregular or fruitless and wasteful expenditure in terms of the MFMA sections 78 and 102.

Once agreed, the virement policy should form part of the Municipal Manager’s formal delegations and Financial Regulations of the Municipality.

Transfers or adjustments falling outside the ambit of this policy must be submitted to the budget adjustment process in terms of section 69 of the MFMA.

### **3.3.2. Expenditure Management**

The objective of the Section is regulated in Municipal Finance Management Act No 56 of 2003, Section 65 and Section 66

Core function of the Section is to pay municipal creditors within 30 days of receiving relevant invoice. Paying of employees’ salaries as well Councilors allowances and statutory payments on monthly basis. Below is a list of personnel used for the disposal of the expenditure unit functions:

- Manager Expenditure and Payroll
- Accountant Expenditure : Creditors and Cash & Bank
- Accountant Payroll : Payroll Section
- Assistant Accountant: Payroll X 1 Vacant
- Assistant Accountant : Creditors
- Assistant Accountant : Cash and Bank

### 3.3.2.1. Subsistence and Travelling Policy

This policy is guiding on the calculations of all Subsistence and travelling claims based on the latest SARS guide.

Currently the institution is using R 3.29 per kilometer for travelling claims it also stipulate rate for incidental costs which is R 80.00

It also covers accommodation thresholds as per respective portfolios for both Council and Administration

### 3.3.2.2. Petty Cash Policy

This policy is guiding the Institution on the controls of handling cash for petty procurement of all goods that are below R 350.00.

This Policy is based on the SCM Policy and Regulations but it entails details of controls on handling of cash slips, reconciliations and Replenishment

Every replenishment is prepared by the custodian and reviewed by Expenditure manager and approved by CFO.

### 3.3.2.3. Procedure Manuals

#### **Procedure Manuals Creditors: Provide details on the controls when paying Creditors**

- Ensuring that all SCM checklist are approved
- Suppliers Tax clearances is valid
- Invoice is in its original form

#### **Procedure Manuals Employee Cost: Provide details on the controls over payment of Salaries and allowances**

- Ensure that all changes effected on each employees profile is recommended by HR and approved by CFO
- Ensure that all statutory payments are approved by HR

All these policies form part of budget related policies and are reviewed on an annual basis and were last adopted in 31 March 2015. [Resolution no: 5/11/10] for implementation in 2015/16 financial year.

### 3.3.3. Revenue Management

The objective of revenue management is to collect all monies due and payable to the municipality, and also serves as one of the key components of the municipal budget. In order for the elected council to fulfil its mandate as endorsed in the Constitution of the Republic of South Africa revenue must be collected. The turnover rate of our debtors is 30 -45 days which enables the municipality to carry on its day to day operations. The revenue management section has the following personnel:

- Manager Revenue ( Not yet Filled)
- Accountant Revenue : Debt Collection
- Accountant Revenue: Billing ( Not yet Filled)
- Assistant Accountant: Debt Collection X 1
- Valuation Officer

- Debtor Clerk ( Vacant)
- Free Basic Coordinator
- Cashiers x 2
- Meter reader x 1
- Finance Intern x 1

### **3.3.3.1. Revenue Management Policies**

- Tariff policy
- Rates policy
- Credit control and debt collection policy
- Indigent policy

All these policies form part of budget related policies and are reviewed on an annual basis and were last adopted in 31 March 2015 [resolution no: 5/11/10] for implementation in 2015/16 financial year.

### **3.3.3.2. Revenue Enhancement Strategy**

In dealing with revenue enhancement and financial recovery, the GKM has developed a strategy of funding deficit in the short term. A Revenue Enhancement Strategy, which also deals with financial recovery is in place and this service is outsourced to PWC. This plan seek to address the following among others:

- Embarked on a process to check, verify and update each individual account on the FMS so as to establish if correct tariffs are linked to all the properties being billed.
- Identification of properties that are currently not billed as well as those with no services linked to them forms part of the process.
- Consumer details are also being updated.
- All leases for Municipal Properties need to be reviewed as the last review and also relates to the council houses leased out to employees.
- The rental rate is not market related – and the municipality may be losing revenue.
- Integration required between Itron (pre-paid electricity vending system) and Venus FMS (billing system).
- This will enable the Municipality to use electricity has a mechanism to recover outstanding debt (possible cut-offs).

### **3.3.3.2. Valuation Roll**

In terms of Sec 30 of the Municipal Property Rates Act No. 6 of 2004 (MPRA), a municipality intending to levy a rate on property, a Valuation Roll must be made of all properties in the municipality. All ratable properties must be valued during a general valuation.

GKM has got its general valuation and became effective on the 1<sup>st</sup> September 2014. This GV will be implemented till 2018, 30<sup>th</sup> June. A supplementary valuation roll is conducted and assisted by local government- and will be implemented in July 2016.

### **3.3.3.3. Free Basic Services**

An indigent policy exists, GKM have indigent register and policies in place and implement free basic services for energy, rates and taxes as well as waste disposal. These are in terms of the national guidelines.

Indigent registers are credible and accurate. However, due to ongoing changes on the community profile, the registers are reviewed annually to keep them up-to-date. Indigent households are provided with 100% subsidisation of rates and refuse removal and 50 free units of electricity.

Currently, there is one personnel who is responsible for free basic services and works directly Councillors, CDW's and Ward Committees. Free basic services forum, which serves as a steering committee was established however, the functionality of the forum has been identified as not consistent and effective-there is a need of capacitation and support. Initiatives to strengthen this forum were implemented.

The objective of this policy is to ensure the following:

- The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council.
- Establishment of a framework for identification and management of indigent households.
- The provision of procedures and guidelines for the subsidization of basic charges and the provision of free basic energy to indigent households; and
- Co-operative governance with other spheres of government.

#### **3.3.3.4. Billing**

GKM is responsible for rendering services to its customers. To fulfil this core function, all revenue dues to the municipality have to be collected on a monthly basis. The GKM provides the following services:

- Rates
- Refuse removal
- Electricity

It is important to build a good relationship with your customers (Ratepayers), as this make it easy to collect arrear amount. The billing system and mechanisms is very effective and efficient, and the billing must be accurate.

##### **3.3.3.4.1. Billing Procedure**

- GKM is using Venus Financial System
- Meters are read by the meter reader on a monthly basis and captured in the system by the Debtor Clerk.
- If a meter has been read incorrectly, a meter reader goes with the electrician to take the correct readings.
- Billing is done on the last day of the month.
- A dummy report is ran, before the final billing- an exceptional report is review to check any deviation from the report.
- Once the Assistant Accountant is happy with the level of consumption, both meter reader and supervisor sign the exceptional report.
- Interest is raised on monthly basis on arrear accounts.
- Then, the Assistant accountant can run the final billing.
- Accounts must be printed and posted to the South African Post Office.

#### **3.3.4. Supply Chain Management**

The objective of Supply Chain Management is to procure goods and services. The Great Kei Municipality Supply Chain Management is centralised for all the municipal procurement services. As per the SCM standards and norms, all SCM committees are in place and Functional. The organisational structure has made provisions for separation of duties. There is also a provision for Deviation from procurement processes within the SCM policy. Contracts Management Unit is located within the SCM unit. On average, procurement processes take about 38 day's turnover. This includes Advertising, bid committee processes and appointment period. Below is the personnel used for the SCM functionality:

- Manager SCM
- Accountant SCM ( Not yet Filled)
- Assistant Accountants X 2
- Stores Assistance

### 3.3.3.1. Supply Chain Management Policy

The policy is reviewed on an annual basis. SCM Policy was adopted in 31 March 2015 [resolution no: 5/11/10] for implementation in 2015/16 financial year.

The purpose of this policy is to guide all supply chain practices within the Great Kei Municipality and to implement supply chain practices that are consistent with the following principles:

- A procurement system which is fair, equitable, transparent, competitive and cost effective in terms of Section 217 of the Constitution of South Africa No 108 of 1996;
- PART 1 of chapter 11 of the MFMA and its Regulations and any norms and standards that may be prescribed in terms of section 168 of the Act;
- Best practices in Supply Chain Management;
- Uniformity in Supply Chain Management systems between organs of state in all spheres;
- Consistent with national economic policy concerning the promotion of investments and doing business with the public sector;
- Preferential Procurement Policy Framework; and
- Broad-based Black Economic Empowerment.

### 3.3.3.2. Asset Management Policy

The policy is reviewed on an annual basis. Asset Management was adopted in 28 May 2015 [resolution no:9/2/9] for implementation in 2015/16 financial year.

The municipality has an asset policy that is to facilitate the effective management control and maintenance. The following are the key objectives of the policy:

- Ensure the accurate recording of asset information
- The accurate recording of asset movement
- Excising strict physical control over all the assets
- Provide correct and meaningful information
- Ensure that insurance is provided for all assets
- Ensure maintenance of Council assets
- Also makes provisions for asset disposals

GKM has established three committees for bid committees and are functional which are as follows:

**Bid Specification-** The bid specification committee composed of one or more officials of the municipality, preferably the manager responsible for the function involved, as well as a senior supply chain official, and May, when appropriate, include external specialist advisors.

- No person, advisor or corporate entity involved with the bid specification committee, or director of such a corporate entity, may bid for any resulting contracts

**Bid Evaluation-** The bid evaluation committee consist as far as possible be composed of:

- Officials (technical experts) from departments requiring the goods or services;
- Supply chain management practitioner of the municipality to ensure compliance with SCM procedures.

**Bid Adjudication** - The bid adjudication committee consist of at least four senior managers of the Municipality which must include –

- The chief financial officer or, if the chief financial officer is not available, another manager in the budget and treasury office reporting directly to the chief financial officer and designated by the chief financial officer;
- Senior supply chain management practitioner who is an official of the Municipality; and
- A technical expert in the relevant field who is an official, if such an expert exists.

The municipality has a GRAP Compliant Fixed Asset Register with one designated official (Accountant Asset) that deals with FAR. Fixed Asset Register is updated on half yearly basis.

### **3.3.5. Information Communication Technology (ICT)**

The ICT Unit will ensure effective and efficient Information and communication technology systems by June 2017. ICT will implement the policies that are governing Great Kei Municipality ICT environment incorporation with IT Masterplan which is the ICT Roadmap. This Unit has a small personnel that can carry these duties as follows:

- IT Officer
- IT Technician and,
- Intern

### **3.5.1. IT Master Plan/Strategy**

The IT Master Plan was adopted December 2015, and will be reviewed annually. This strategy is the activities to practice and promote the use of Information Technology (IT) in the various businesses of the Municipality. Departments of the Municipality have historically suffered from an array of legacy issues leading to a certain level of inefficiencies and consequently leading to ineffectiveness. In addition any organization in the modern days or world is vulnerable to corruption practices by its employees. The objectives of this strategy is to:

- Improve efficiencies by the use of technology;
- Use Information Technology (IT) to reduce steps in time consuming processes;
- Automate ordinary (Everyday) tasks;
- Improve management by increasing business intelligence;
- Minimize documentation of information (by introducing paperless strategy);
- Increase collaboration and information sharing simply and quickly.
- Reduce risk and corruption to the organization;

Dealing with the above matters in details:

- Stabilise ICT Operations
- Build enabling ICT infrastructure
- Implement municipal Information Technology solutions
- Develop municipal Information Technology services and information

### 3.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Area	IDP Objective	IDP strategy
1. Employment Equity	To ensure compliance with the Employment Equity Act by June 2017	By ensuring targets on EEP are met. Ensure submission of EE Reports to the Department of Labour.
2. Payroll Information	To ensure proper coordination of payroll information by June 2017	By reviewing and providing accuracy check on the payroll information and ensure the information submitted is in line with GKM Policies and applicable legislation
3. Leave Management	To ensure Proper Leave Management by June 2017	Ensure implementation and monitoring of leave Policy and Procedure. Ensure capacity building on Payday system.
4. Organizational Structure	To ensure reviewal of municipality's organizational Structure and ensure alignment with the IDP Strategies, Objectives and available resources by June 2017.	By Annually reviewing the GKM Organogram through normal customized review processes
		Coordination of effective and efficient Recruitment and Selection Process in line with applicable reviewed policies
5. Human Resources Development	To ensure the development, review, Implementation and monitoring of WSP for Municipal Staff and Councilors by June 2017.	By coordinating capacity building that enhances the skills of the workforce and councilors in-line with legislative frame work to improve service delivery by June 2017
6. Capacity building in Oversight Committees	To contribute in enhancing capacity of oversight structures of the municipality (MPAC, AC) by June 2017	By ensuring that members of committees are continuously capacitated with issue relevant to their immediate functions using internal and external stakeholders
7. Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies and procedures by June 2017	By coordinating the development, review and implementation of all municipal policies, by-laws and procedure manuals in line with applicable legislation.
8. Council Support	To ensure effect tive functioning of Council and its committees by June 2017	By ensuring that the Council and its sub-committees seat in accordance with the approved Council schedules
9. Records Management	To ensure proper keeping and maintenance of personnel records for Institutional information in line with The National Archives and Records Service of South Africa Act (Act. No. 43 of 1996, as amended) by June 2017.	By review and implementing Institutional Records Procedures in line applicable legislation



10. Labour Relations	To have sound labor working relations by June 2017	By implementing disciplinary code and adhering to the applicable labor related legislation
11. Employment Wellness	To ensure availability of competent, healthy and motivated workforce by June 2017	By reviewing of Employee Wellness Policy.
12. Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2017	By reviewing of Terms of Reference for Health and Safety Committee Review of OHS Policy
16. Auxiliary Services	To ensure that GKM Auxiliary function contributes in the attainment of client services by June 2017	By providing cleaning services to the entire institution By handling of queries and diverting calls to create an efficient and effective organizational image

Great Kei Municipality is comprised by Komga, Chintsa East, Haga Haga, Morgans Bay, and Kei Mouth Towns, with its Headquarters in Komga.

### 3.4.1. Satellite Offices

- Chintsa Offices – Technical and Community Services
- Kei – Mouth – Community Services

### 3.4.2. Summary of Structures

PERSO / STRUCTURE	ROLES AND RESPONSIBILITIES
Mayor	<ul style="list-style-type: none"> <li>▪ Manage the drafting of the IDP process;</li> <li>▪ Assign responsibilities in this regard to the Municipal Manager;</li> <li>▪ Submit Process Plan to the Council; and approval;</li> <li>▪ The responsibility for managing the drafting of the IDP has been assigned to the Municipal Manager.</li> </ul>
Council	<p>The Council will in addition be responsible for:</p> <ul style="list-style-type: none"> <li>▪ Drafting IDP process, which will involve participatory processes similar to those that prevailed in the drafting of the foundation document. In addition to these will be the phasing in of Community Based Planning into the planning process</li> </ul>
7 Ward Councillors & 5 Proportional Representatives and	<p>Ward Councillors are the major link between the municipal government and the residents.</p> <p>As such, their role is to:</p> <ul style="list-style-type: none"> <li>▪ Link the planning process to their constituencies and/or wards.</li> <li>▪ Be responsible for organising public consultation and participation within their wards.</li> <li>▪ Ensure the municipal budget is linked to and based on the IDP.</li> </ul>
Municipal Public Accounts Committee (MPAC)	Made up of five(5) Councillors to provide an oversight role over GKM
Municipal Systems Act (Section 79 Committee)	<p>Great Kei Municipality has got five( 5) Section 79 Community, herein referred to as Standing Committees, namely:</p> <ul style="list-style-type: none"> <li>• Local Economic Development</li> <li>• Municipal Transformation &amp; Institutional Development</li> <li>• Financial Viability &amp; Sustainability</li> <li>• Good Governance &amp; Public Participation</li> <li>• Service Delivery &amp; Infrastructure Development</li> </ul>
Audit Committee	Provides Oversight on municipality's financial performance
Municipal Manager	<p>The IDP Manager will have the following responsibilities:</p> <ul style="list-style-type: none"> <li>▪ Preparing the Process Plan</li> <li>▪ Day to day management and coordination of the IDP process in terms of time, resources and people, and ensuring: <ul style="list-style-type: none"> <li>- The involvement of all role-players, especially officials;</li> <li>- That the timeframes are being adhered to;</li> <li>- That the planning process is horizontally and vertically aligned and complies with national and provincial requirements;</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>- That conditions for participation are provided and;</li> <li>- Chairing the IDP Steering Committee; Management of consultants if any are utilized</li> </ul>
DIMAFO	<p>DIMAFO is the institutional structure spearheaded by ADM to monitor alignment and integration of the IDP process between ADM and the local municipalities.</p> <p>Great Kei Municipality is represented by the following members:</p> <ul style="list-style-type: none"> <li>▪ Chairperson of the IDP Representative Forum</li> <li>▪ Chairperson of the IDP Steering Committee, (Municipal)</li> </ul>
IDP Steering Committee	<p>The Steering Committee is a technical working team of dedicated officials who support the Strategic Director to ensure a smooth planning process. The Municipal Manager is responsible for the process but will often delegate functions to the officials that form part of the Steering Committee</p> <p>Chairperson: Municipal Manager (or Strategic Director)</p> <p>Secretariat: Heads of Department Spatial Development – sector plan champs Cluster champs – if not already included in HOD’s Chief HR Officer (Training) Internal Audit ( Still to be established)</p> <p>The IDP Steering Committee will be responsible for the following:</p> <ul style="list-style-type: none"> <li>▪ Commission research studies</li> <li>▪ Consider and comment on: <ul style="list-style-type: none"> <li>- Inputs from subcommittees (s), study teams and consultants;</li> <li>- Inputs from provincial sector departments and support providers</li> </ul> </li> <li>▪ Process, summarise and draft outputs;</li> <li>▪ Make recommendations to the Rep Forum;</li> <li>▪ Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP Representative Forum</li> </ul>
IDP Representative Forum	<p>Great Kei Municipality will make use of the established IDP Representative Forum which enhances community participation in the drafting of the IDP.</p>
Support providers and planning professionals	<p>Service providers will be used for the following:</p> <ul style="list-style-type: none"> <li>▪ Providing methodological/ technical support on the sector plans, budget reform, mainstreaming and other adhoc support as and when required;</li> <li>▪ Facilitation of workshops as and when required</li> </ul>
Head of Departments	<p>The Heads of departments are responsible for:</p> <ul style="list-style-type: none"> <li>▪ Providing relevant technical, sector and financial information for analysis in determining priority issues</li> <li>▪ Contributing in offering technical expertise in the consideration and finalization of strategies and identification of projects.</li> <li>▪ Providing operational and capital budgetary information</li> <li>▪ Being responsible for the preparation of project proposals, the integration of projects and sector programmes</li> <li>▪ Being responsible for the preparing amendments to the Draft IDP for submission to the municipal council for approval, submission to District Municipality and the MEC for local government for alignment.</li> </ul>

### 3.4.3. Directorates and Section 54 and 56 Managers

The head of the administrative structure is the Municipal Manager. Municipal Manager is accountable to Speaker / Mayor.

The Council approved the creation of the following four Directorates:

- Municipal Manager's Office
- Budget and Treasury Office
- Corporate Services
- Technical and Engineering / Community Services

The Council appointed Municipal Manager in December 2015. The successful candidate for the position was the Director: Corporate Services of Great Kei Municipality hence the table below indicates the position of Director: Corporate Services as Vacant. The municipality is busy with recruitment and selection process for filling of this position.

The process that is followed is in line with the Local Government Regulations of appointment of senior managers in the municipality.

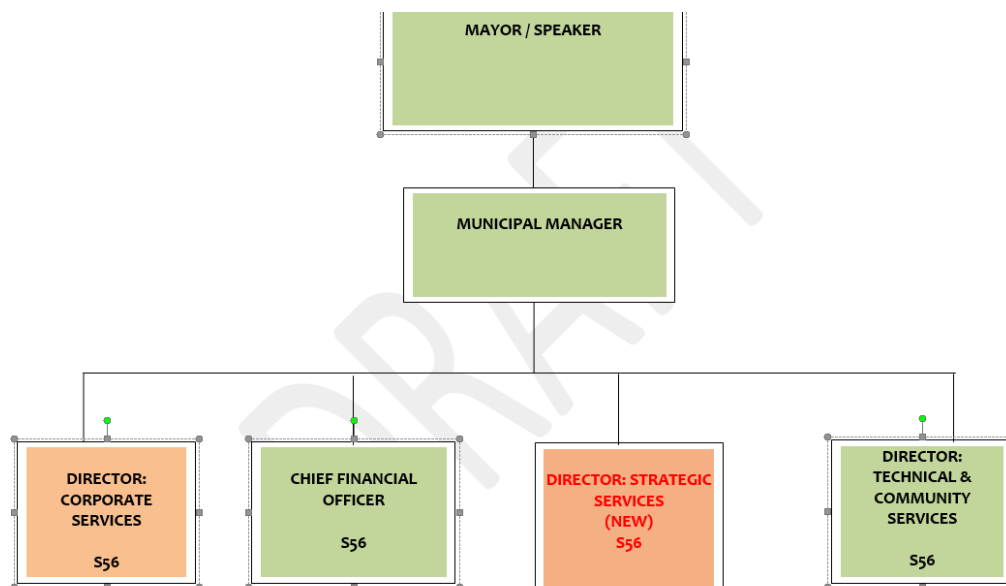
Directorate	Section 54 or 56 Manager	Filled / Vacant
Municipal Manager	Ivy Sikhulu – Nqwena (Mrs)	Filled
Chief Financial Officer	Lucky. M. Mosala (Mr)	Filled
Director: Technical and Engineering / Community Services	Francois. J. Van Dalen (Mr)	Filled
Director: Corporate Services	Nil	Vacant Funded

### 3.4.4. Organogram

The Great Kei Municipality organogram was adopted by council in June 2015 and was reviewed in January 2016. The Draft 2016/17 Financial Year will be presented to Council by end March 2016.

The development of the organogram is in line with Section 66 of the Local Government: The Municipal Systems Act (Act No. 32 of 2000) requires a Municipal Manager to within a policy framework determined by the Municipal Council and subject to any applicable legislation, establish a mechanism to regularly evaluate the staff establishment of a municipality and, if necessary, review the staff establishment. The amendment requires the approval of Council.

In the organogram it is indicated by colour coding where the positions are filled (green) or vacant funded (orange) or vacant unfunded (purple). (The Organogram is attached as an annexure)



#### 3.4.4.1. List of Contract Workers

OCCUPATION	CONTRACT END DATE	DIRECTORATE
SECURITY:MAYOR	01/10/2016	BUDGET AND TREASURY OFFICER
PMU MANAGER	30/06/2018	TECHNICAL AND COMMUNITY SERVICES
SECRETARY TO THE CHIEF FINANCIAL OFFICER	31/07/2017	BUDGET AND TREASURY OFFICER
ISD OFFICER	31/05/2018	TECHNICAL AND COMMUNITY SERVICES
ADMIN & FINANCE ASSISTANT	31/07/2018	TECHNICAL AND COMMUNITY SERVICES
SECRETARY: DIRECTOR COPORATE SERVICES	18/11/2017	CORPORATE SERVICES
BUDGET AND TREASURY MANAGER	31/03/2017	BUDGET AND TREASURY OFFICER
LED ASSISTANT	30/06/2017	LED OFFICE

#### 3.4.4.2. Job Descriptions and Evaluations

During 2001 the amalgamation of smaller local authorities nationally resulted in larger municipalities being formed which now incorporated a combination of many different job evaluation systems and grades applicable to the smaller local authorities that had combined.

These differences made it impossible to make comparisons regarding posts within and between municipalities as all municipalities had used either the Van Der Merwe Systems and/ or systems of their own choice.

In an effort to resolve these difficulties a Collective Agreement was entered into between SALGA, IMATU and SAMWU (SALGBC) and it was agreed that the of Tuned Assessment of Skills and Knowledge **TASK System of Job Evaluation** would be implemented nationally in the local government sector. In this manner and in an effort to promote uniformity and consistency within the manner in which grades were applied to positions, the TASK Grading System was proposed and accepted as the nationally applicable job evaluation system for municipalities.

At Great Kei Municipality all Job Descriptions of employees are updated and all positions are graded according to Task benchmarking norms.

Job Descriptions are benchmarked according to best practice, national norms and extensive research on the Task Job Evaluation System.

### **3.4.5. Human Resource (HR) Plan/Strategy**

The Human Resource Strategy is reviewed annually. The institution currently has a draft reviewed HR Strategy that will be tabled to Council by end March 2016.

The Great Kei Municipality's Human Resources Strategy (HRS) will enable it to attract and recruit staff with qualities that it requires. It also sets out the ways in which it will retain staff through effective rewards, good management, leadership and establishing a culture and environment that encourages well-being.

The aim of the Great Kei Municipality's HRS is consistent with its vision and mission and is captured as follows:

The Great Kei Municipality will achieve a peaceful and sustainable environment, where all communities enjoy an improved quality of life, affordable services, democratic governance and employment through infrastructural development, thriving agriculture, commerce, SMME'S and tourism activities.

The role of Human Resources will flex to include leadership, support and advice.

Key Strategic Priorities of the Great Kei Municipality's Human Resources Strategy:

- To lead a municipal-wide approach to support, reward, develop and manage staff so that consistent levels of high performance are the norm.
- The building of the municipal capacity to achieve successful change in the short and the long term through appropriate leadership and support for managers and councilors.
- The establishment and maintenance of effective relations with staff, individually and collectively and with their recognized trade unions to achieve high levels of employee engagement.
- The development of an environment that fosters employee wellbeing, respect for diversity and difference and in which there is no tolerance for unfair discrimination.
- The development and delivery of HR systems, policies, procedures and structure in a way that is cost efficient and consistent with other elements of the HRS.
- The development of the role of Human Resources staff such that through behaviour and activity every opportunity is taken to model, promote and sustain effective partnerships working with stakeholders.
- The building and sustaining good municipal image through service excellence provided by our employees.

### **3.4.6. Employment Equity Planning**

Great Kei Municipality has an Employment Equity policy in place which was adopted by Council in May 2015. It is currently reviewed and the reviewed policy will be presented to Council in March 2016 for 2016/17 financial year.

The Municipality is committed to addressing the imbalance caused by discriminatory policies of the past by:

- Enhancing the capacities of historically disadvantaged, through the development and introduction of practical measures that support their advancement within the local government sector
- Inculcating a culture that values diversity and supports the Affirmation of those who have previously disadvantaged, and
- Speeding up the achievement and progressive improvement of numeric targets for the municipal workforce.

The Policy that is reflected here is particularly understood within the framework of the Employment Equity Act No. 55 of 1998.

Although the Great Kei Local Municipality has made several strides in addressing these disparities, there are still significant challenges in creating an equal and fair work environment.

Therefore, by developing an Employment Equity Plan (EEP), the Municipality commits itself to take reasonable steps in ensuring that significant progress is made with regard to these inequalities.

The purpose of the Employment Equity Plan is to analyse the Great Kei workforce profile, policies, practices & procedures and identify barriers in employment so as to provide clear action plans and or affirmative action measures against such barriers.

Another purpose is to ensure that Great Kei Employment Equity targets and goals are implemented in line with the Local, Provincial and National targets/norms.

The Municipality has formulated an Employment Equity report and which will be submitted (electronically) to the Department of Labour on 16 December 2015. The due date for submission was 15 January 2016. All the information provided was in line with the requirements of the legislation.

### **3.4.7. Workplace Skills Plan (WSP)**

According to the Government Gazette of June 2005, all employers are expected to submit their Workplace Skills Plans to their respective SETAs by the 30 April of each financial year.

The approved Workplace Skills Plans for the financial year 2015/16 was signed off by Management and Portfolio Councillor and the Union, and it also reflects all the training programmes that were identified by the departments for both Councillors and employees, and the document was submitted to the Local Government SETA within the stipulated period. Currently Corporate Services is implementing the training identified in the plan.

### **3.4.8. Training and Development Policy**

Great Kei Municipality has this policy in place which was adopted by Council in May 2015. It is currently reviewed and the reviewed policy will be presented to Council in March 2016 for 2016/17 financial year.

The Municipality is fully committed to a structured and systematic training and development programme for all its employees. Such a training and development programme will enable the

employees of the Municipality to acquire the requisite skills and attain the levels of competence that will propel them to deliver on the mandate of the Municipality. It will also assist in developing their potential so that it meets the future Human Resources needs of the Municipality.

### 3.4.9. Code of Conduct

Great Kei Municipality adheres to the Codes of Conduct for Councillors and Municipal Officials. It also implements the disciplinary code of practice as defined by the South African Local Government Bargaining Council (SALGBC).

These Codes of Conduct are signed by all employees and workshops are conducted at the beginning of every financial year. New employees are provided with a copy of Code of Conduct during induction process on assumption of duty.

Discipline is enforced in line with the SALGBC Disciplinary Code and sanctions are implemented as recommended either through line function disciplinary process or through formal disciplinary processes where hearings are held.

There is full adherence to the code of conduct as evidenced by the reported and resolved cases affecting staff that were reported in 2015/16 financial year.

With regards to cases affecting Councillors, no cases were reported during the same period. Cases that affected officials were as followed:

Date	Nature of litigation	Estimated/ Actual Cost of litigation	Status of Legal Matter
November 2015	Dismissal – Employee charged with fraud / bribery / corruption	Internal Disciplinary case	The Municipality has received SALGBC Notice of Arbitration that was scheduled and set on 14 December 2015 and set again in March 2016.
November 2015	Misconduct	Internal Disciplinary process	Disciplinary Hearing set on 16 February 2016 and has been postponed to a later date.
February 2016	Misconduct	Internal Disciplinary process	The Municipality is in the process of appointing a Presiding Officer and a Prosecutor

### 3.4.10. Talent Attraction and Retention Policy

Great Kei Municipality has this policy in place which was adopted by Council in May 2015. It is currently reviewed and the reviewed policy will presented to Council in March 2016 for 2016/17 financial year.

The Great Kei Local Municipality is located in the South Eastern part of the Eastern Cape Province with a population that has low level of education and lack of skills base amongst its challenges.

The Municipality has to provide a range of services in order to deliver its mandate; some of these services require critical and scarce skills. The municipality has to compete with other employers in order to attract competent and experienced employees. The attraction policy seeks to address the current and possible future attraction and retention concerns.

Great Kei Local Municipality needs to ensure it has a continuous pool of talent employed and supply available to deliver its mandate in terms of the relevant local government function and services.



In order to sustain a high level of service delivery it is important to examine the workforce to identify current skills shortages as well as anticipated shortages as a result of market forces internal changes and other factors.

Scarcity of resources is identified and it is therefore necessary to develop a talent attraction and retention policy for the municipality as a whole that will ensure employees are retained within reasonable parameters.

#### **3.4.11. Recruitment and Selection and Appointment Policy**

Great Kei Municipality approved the recruitment and Selection Policy in May 2015 for the 2015/16 financial year. The Municipality has just conducted a review on the policy in preparation for 2016/17 financial year. This policy will be presented to Council by end March 2016 together with the other institutional policies.

The overall aim of the policy is to attract people with required competencies at minimum cost in order to satisfy the Human Resources needs of the Council.

The policy is also aimed at giving effect to the Employment Equity Policy principles and adheres to the Employment Equity Act and Labour Relations Act 66 of 1995.

The organogram indicates the posts that are vacant funded and the institution is currently busy with processes in terms of filling those posts.

#### **3.4.12. Succession Planning Policy**

Great Kei Municipality has a draft policy on Succession Planning. The policy aims to develop career paths for individual staff members by assisting them in their careers, making them more enthusiastic about their jobs and therefore making them more productive.

In this way, the individual skills may be utilized to achieve the goals of both the department as well as of the Municipality.

The correct implementation of Succession Planning and provide Career path within the Great Kei Municipality will have great benefits for the Municipality and staff members. The Municipality will always have suitably trained staff available and employees will feel that their employer is concerned about their careers and keen to train and develop them.

The Objectives of the Succession are:

- To ensure continuity of suitably trained staff in key posts (except for Section 54 and 56 as they are appointed by Council).
- To ensure that someone is always available to fulfil any particular job in the Municipal Service, even in the event of illness, resignation or death. More than one employee in a specific department should always be able to do any particular job.
- To comply with legal requirements of the Employment Equity Act, 1998 which requires the appointment and promotion of the suitably qualified person from previously disadvantaged groups, to ensure proportional representation in all occupational categories and levels.
- To ensure that training programs are undertaken in an orderly way and staff do not simply attend training courses without a purpose.
- In this way training initiatives can be properly focused.

#### **3.4.13. Occupational Health and Safety Policy**

Great Kei Municipality is committed to the safety of all its employees and stakeholders and it considers that in all circumstances safety is critical to the well – being of its employees and stakeholders.

The Municipality will strive at all times to improve safety conditions and handling methods in consultation with its employees and its stakeholders. Each Directorate has its own Health and Safety Representatives and they are trained every year as they rotate amongst employees.

The representatives conduct Health and Safety checks which they are compiled and presented in a form of report to the Health and Safety Committee which is the sub – committee of the Local Labour Forum.

The Health and Safety Policy is in place and is reviewed annually. Within Corporate Services Directorate there is a dedicated position of an Occupational Health and Safety Officer which will be filled in 2016/17 financial year.

#### 3.4.14. Local Labour Forum

Great Kei Municipality established the Local Labour Forum in terms of the SALGBC agreement. The forum seats as stipulated in the agreement and the meetings are recorded in the form of minutes. The reports submitted to this forum are further escalated to the relevant structures within the Council.

At the municipality the Local Labour Forum is fully functional and the dates of the meetings are also captured in the Council Calendar.

#### 3.4.15. List of Policies

To improve the management of the municipality, the Council has adopted the policies listed in the table below:

No.	Title	Date	Approved by	Status
1.	Acting Allowance Policy	July 2015	Council	Approved
2.	Employee Assistance Policy	May 2015	Council	Approved
3.	Telephone Usage Policy for Councillors and Employees	May 2015	Council	Review March 2016
4.	Placement, Promotion, Demotion and Transfer Policy	May 2015	Council	Review March 2016
5.	Recruitment and Selection Policy	May 2015	Council	Review March 2016
6.	Travel and Subsistence Policy	May 2015	Council	Review March 2016
7.	Bereavement Policy	May 2015	Council	Approved
8.	Code of Conduct for Staff Members	May 2015	Council	Approved
9.	Employment Equity Policy	May 2015	Council	Approved
10.	Training and Development Policy	May 2015	Council	Review March 2016
11.	Leave Policy	May 2015	Council	Review March 2016
12.	Overtime Policy	May 2015	Council	Approved

No.	Title	Date	Approved by	Status
13.	Rental / Housing Allowance Policy	May 2015	Council	Review March 2016
14.	Health and Safety Policy	May 2015	Council	Approved
15.	Car Allowance Policy	May 2015	Council	Review March 2016
16.	Danger Allowance Policy	May 2015	Council	Approved
17.	Retention and Attraction Policy	May 2015	Council	Review March 2016
18.	Performance Management Policy	May 2015	Council	Approved
19.	Remuneration Policy	May 2015	Council	Approved
20.	Exit Policy	Draft Format	Council	Approved
21.	Use of Consultants			
22.	SCM policy			
23.	Asset management policy			
24.	Fleet management policy			
25.	Credit control and debt management policy			
26.	Tariffs policy			
27.	Indigent policy			
28.	Petty cash policy			
29.	Cash and investment policy			
30.	Budget process policy			
31.	Virement policy			
32.	Inventory Management			
33.	Fruitless and wasteful ,unauthorised and irregular expenditure policy			
34.	IT Security Policy			
35.	3G Card and Cell phone Policy			
36.	Telephone Management Policy			
37.	Rates Policy			

No.	Title	Date	Approved by	Status
38.	Backup policy			
39.	Succession Policy	Draft Format		
40.	Internship Policy	Draft Format		
41.	HIV / Aids Policy	Draft Format		

### 3.4.16. List of Strategies

Great Kei Municipality held a three (3) straight days strategic session in January 2016 and whose purpose was to envision a desired future Municipality, from the session emanated a number of plans and operational strategies were reviewed. Apart from this Great Kei has got Strategic Plan or Documents as listed below:

- Human Resources Development Strategy
- Local Economic Development Strategy
- Workplace Skills Development Plan
- Draft Communication Strategy
- Spatial Development Plan

### 3.4.17. List of By-laws

The Great Kei Municipality has during the first week of September 2015 undertaken a public consultation on its By-Laws. This process was conducted in line the provisions of Section 12 (3) (a) (b) of the Local Government Municipal Systems Act, No. 32 of 2000.

No.	Title	Date	Approved by	Status
1.	Liquor Trading By-Law	September 2015	Not Yet	By-laws taken for public consultation
2.	Street Trading By-Law	September 2015	Not Yet	By-laws taken for public consultation
3.	Prevention of Nuisance By-Law	September 2015	Not Yet	By-laws taken for public consultation
4.	Advertising Signs By-Law	September 2015	Not Yet	By-laws taken for public consultation
5.	Open Spaces By-Law	September 2015	Not Yet	By-laws taken for public consultation
6.	By-Law on Neglected Buildings & Premises	September 2015	Not Yet	By-laws taken for public consultation
7.	By-Law on use and hire of municipal buildings	September 2015	Not Yet	By-laws taken for public consultation
8.	By-Laws on waste management	September 2015	Not Yet	By-laws taken for public consultation
9.	By-Law relating to cemeteries and crematoria	September 2015	Not Yet	By-laws taken for public consultation

No.	Title	Date	Approved by	Status
10.	Liquor Trading By-Law	September 2015	Not Yet	By-laws taken for public consultation
11.	Street Trading By-Law	September 2015	Not Yet	By-laws taken for public consultation
12.	Prevention of Nuisance By-Law	September 2015	Not Yet	By-laws taken for public consultation

## KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	IDP Objective	IDP strategy
1. Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by 2017	By implementing approved public participation & petitions strategy
2. Institutional Marketing and Communication	To ensure availability and implementation of Marketing and Communication Strategy by June 2017	Develop and implement GKM Marketing Communication Strategy
3. Inter-Governmental Relations	Strengthen IGR in the municipality through institutionalization of provincial and district structured support in the municipality's IGR forums by June 2017	Develop and implement intergovernmental Relations Policy
		Co-ordinate GKM IGR Forum
4. Delegation Framework	To ensure fully functional delegation framework by June 2017	Review and implement delegation framework by June 2017
5. Strategic Planning	To ensure the development and review of integrated development planning by June 2017	Review and submit IDP to council for approval
	To ensure compliance of IDP Sector Plans with SDF by June 2017	Co-ordinate Sector Plan compliance with SDF and establish partnership with ADM and other stakeholders
6. Operational planning and performance monitoring	To ensure the institutionalization of Performance Management by June 2017	Develop and review Institutional Strategic Score Card and cascading of PMS
		Monitor and measure institutional performance quarterly
7. Risk Management	To ensure management of organizational and mitigation of risks by June 2017	To stem out fraud and corruption activities
		Review and adopt risk and fraud management policies
		Sittings of Risk Management Committee Meetings
8. Internal Auditing	To provide independent professional advice on	Independent review on the reported performance information

Priority Area	IDP Objective	IDP strategy
	governance issues, risk management and internal controls	Review and adopt Internal Audit and Audit Committee Charters
9. Audit Committee	To ensure effective functioning of Oversight Committees by June 2017	Provide administrative support to oversight committees
12. Legislative and Policy Compliance	Ensure effective and efficient resolution of legal cases by 2017	Resolve legal matters of the municipality
13. Moral Regeneration Movement Programme	To ensure restoration of morals and values in Great Kei Community by 2017	Implement MRM Charter
		Review and implement approved MRM annual plan
14. SPU	To accelerate empowerment of historically disadvantaged groups by June 2017	By developing, reviewing and implementing plan that promote mainstreaming of Special programmes in all GKM programs, plans and projects

### 3.5.1. Integrated Development Plan

The Municipal Systems Act 32 of 2000 requires municipalities to adopt and review their Integrated Development Plans, and throughout this processes must consult and involve the public. Great Kei Municipality adopted in 2012 its 5 year strategic plan that will guide its development from 2012-2017. The 2012-2017 IDP is reviewed on an annual basis to consider changes identified during the review process. This marks the last financial year of the review over the past 5 years. The Draft 2016/2017 IDP document will be adopted on the 31<sup>st</sup> of March 2016 following which, will be the Final 2016/2017 IDP document for adoption by end of May.

Great Kei Municipality has a functioning IDP and PMS Unit, which is led by the IDP and PMS Manager. There is a PMS Co-ordinator and IDP Co-ordinator both reporting to the aforementioned manager. The unit has an operating budget of **R500 000**. In the near future the unit will also have an IDP and PMS assistant. The unit is responsible for the following:

- Coordinate the development of the Integrated Development Plan
- Management of the IDP process throughout the 5 phases of the IDP
- Co-ordinate functioning of the IDP structures
- Ensure IDP, Budget and PMS integration
- Ensure vertical and horizontal alignment of internal and external programs
- Provides a professional advisory service with respect to the implementation of an effective Performance Management System capable of objectively and accurately establishing and measuring accomplishments and outcomes against key performance areas and indicators enabling the Municipality to align or adjust forward plans and execute agreed action plans that adequately addresses immediate, shorter and longer term service delivery priorities.
- Monitor and Evaluate departmental quarterly performance reports to ensure that they are in line with SDBIP.
- Provide guidance and assistance to the PMS Processes
- Facilitate capacity building and engagements with participants in the performance management
- Prepare performance management scorecard/SDBIP as per PMS Policy of the municipality

- Facilitating the development of draft service delivery and budget implantation plan for the municipality
- Plays an oversight role in developing of quarterly, mid-year and annual performance reports, and produce analysis performance report on planned targets
- Align reporting with planning
- Ensure performance clean audit (credible, authentic, reliable performance information)
- Ensure compliance with local government and other relevant legislation

### **3.5.2. Ward Based Plans**

Great Kei Municipality 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

These plans have thus allowed the Municipality together with the communities to plan better when reviewing the respective community needs for inclusion in the Integrated Development Plan for the 2016/17 review. Evidently on the Ward needs analysis recommendations as per the Ward Based Plans have been considered. The ward based plans assist the municipality to know the extent of service delivery backlogs not only per ward but per area or village. This process assist the municipality to be able to categorise community needs. For example, this process assist whether a road will fall under MIG or maintenance plan.

### **3.5.3. 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 and implementation of the IDP is audited through the framework available.

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

- Approving the internal audit three-year rolling plan and operational plans and reviewing performance against them;
- Discussing with the Chief Audit Executive (CAE) findings contained in reports and the response of management to major recommendations as well as the internal audit manager’s view on the quality of internal control;
- Considering the objectives and scope of any additional work undertaken by the internal audit of the municipality to ensure there are no conflicts of interest and that independence is not compromised;



- Meeting with the internal audit manager as deemed necessary;
- Monitoring the facilitation of risk management assessment to determine the material risk(s) to which the municipality may be exposed to and evaluating strategy for managing those risk(s);
- Reporting on the effectiveness of internal control in the annual report of the municipality;
- Reviewing the quarterly performance management reports;
- Reviewing the municipality's performance management system based on the principles of the economy, effectiveness and impact insofar as the key performance indicators and targets and making recommendations relating thereto
- Reviewing the plans of the internal audit activity and ensuring that the plans address the high risk areas;
- Reviewing the audit results; action plans and implementation thereof by management;
- Supporting the independence of the internal audit activity by supporting communication with management ;
- Involvement in the appointment, re-assignment and termination of outsourced/ co sourced internal audit service providers.

A minimum of four ordinary meetings are held during each financial year (one meeting per quarter). Special meetings of the committee may be convened by the chairperson as and when required.

The internal or external auditors are permitted to request a meeting if they consider that one is necessary. The proceeding of all meetings are documented and minutes taken.

The committee comprises of three independent and non – executive members. The chairperson of the committee was appointed by the Council.

The members have the requisite skills and knowledge to execute their duties competently.

Ex-Officio Members to the Committee include:

- The Municipal Manager;
- Internal Audit; and
- The Chief Financial Officer.

The following are invited to committee meetings:

- The office of the Auditor General; and
- Anyone else whom the committee wishes to invite, e.g. an expert, municipal employee, etc.

The members serve on the committee for a period of three years renewable to a maximum of three years but limited to two terms.

#### **3.5.4. Internal Audit**

Section 165 of the MFMA prescribes the establishment of the internal audit activity. Internal audit is an important component of internal control, risk management and corporate governance and provides the necessary assurance and advisory services to the organisation. The Internal audit functions are:

- To review the reliability and effectiveness of the financial and internal control systems of the municipality;
- To review the activities of the municipality to ensure that they are conducted in an economic, efficient and effective manner;

- To review the compliance to relevant policies, laws, rules and regulations;
- To review the safeguarding of assets and interests of the municipality against loss, fraud and abuse;
- To provide advice/views on internal controls of all systems including ICT systems;
- To report audit findings to municipal management and to conduct follow-up reviews on audit issues raised;
- To prepare the Internal Audit Annual Plan and the Internal Audit Annual Report for the approval of the AC.

### **3.5.5. Risk Management**

Section 62 of Municipal Finance Management Act states that the duty of Municipal Manager is to ensure that a Municipality has and maintains an effective, efficient and transparent system of financial and risk management and internal control.

The municipality has risk management policy to ensure that a strategic plan is developed that should address the following:

- An effective risk management architecture;
- A reporting system to facilitate risk reporting; and
- An effective culture of risk assessment

A risk management implementation plan has been developed and is periodically updated by management to ensure that risks are mitigated.

Risk Management Committee comprises of members representing the different departments, with the majority of the members consisting of official members. The chairperson of the Risk Management Committee is an external representative from the Amatole District Municipality.

Great Kei Municipality RIMCO comprises of the following representatives:

- Accounting Officer;
- Chief Financial Officer;
- Director: Corporate Services;
- Director: Technical, Infrastructure and Community Services;
- General Manager: MM's Office
- Manager: BTO
- Manager: IDP and PMS;
- Head: SCM
- Head: Revenue
- Head: Expenditure
- Head: Budget & Reporting
- Chairman: External Appointment.

A maximum of four ordinary meetings are held during a year (1meeting every quarter).

### **3.5.6. Anti-Fraud Prevention Plan**

The Municipality has Fraud prevention strategy, which is currently reviewed to ensure its alignment with National and Provincial Legislative Framework. Anti-fraud strategy is the integral part of risk management. Risk Management Committee is also responsible for ethics and fraud management. The strategy and policy were reviewed and adopted by the Council in 2014/2015 financial year. It is now being currently reviewed for the 2016/17 financial year.

The fraud prevention plan outlines the procedures and steps which are and will be continually applied by the municipality to prevent occurrence in the municipality.

A fraud awareness workshop is conducted at least once a year where management identifies fraud risks and develops action plans to improve those risks.

### **3.5.7. Municipal Public Accounts Committee (MPAC)**

Great Kei Municipality has a Municipal Public Accounts Committee which plays an oversight role within the institution. This committee consist of 5 members, that seat periodically as per the council calendar. Administratively the MPAC committee is assisted through the office of the Speaker for its functionality.

### **3.5.8. Council Structure**

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

The Council comprises of only 13 elected Councilors. The municipality a Councilor both holding a Mayoral and a Speaker position due to the Municipal capacity. Five Councilors are Proportional Representatives (PR). Seven Councilors are Ward Councilors.

The Council established section 79 standing committee meetings, which are functional and seat as per the Council calendar. The committees are as follows:

- Service Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Sustainability
- Municipal Transformation and Institutional Development
- Good Governance and Public participation

### **3.5.9. Ward Committees**

Ward Committees remain an effective tool to channel back and forth issues of development and concerns of the communities. Ward Councilors are able to respond immediately to community concerns due to the functioning of Ward Committees. Great Kei Municipality has seventy (70) ward Committees who submit their monthly report on their performance and are paid a stipend of R1000.00 monthly. The municipality has always ensured that this group of social practitioners are capacitated all the times. The Department of Cooperative Governance and Traditional Affairs has assisted a great deal towards the training of ward committees. Great Kei Municipality has used its own budget and Seta grants to provide more training programme. At the beginning of 2016, ward committee members without grade 12 have been capacitated on a skills programme to ensure that they are able to carry out their mandate.

Issues that are raised by ward committees are attend to by ward councillors and forwarded to the Office of the Speaker/Mayor. It is important the municipality to ensure that these issues find expression in the council agenda of the municipality. At times the Mayor/Speaker of the Council would convene sessions specifically with Ward Committees and address their issues

#### **3.5.9.1 Ward Committees Relations**

The relationship between Ward Councilors and Committees by its nature will be robust and issue based. Where there is a perception of lack or slow service delivery there will be differences. Generally both ward councilors and ward committees work very well as they meet from time to time. Monthly meetings are reports are generated out of this interaction.

Ward Committees are one of the important stakeholders in the IDP process. Their participation in the IDP development is ensured. Transport is provided for them to attend IDP Representative Meetings, Ordinary Council meetings and ward committees participate fully in their ward IDP programme.

### **3.5.10. Special Programmes Unit**

The Special Programmes Unit is a fully functioning Unit of Great Kei Municipality established in 2006. At present, the Unit has 4 staff members that are responsible for its different programmes. Staff training on the mainstreaming of different SPU focal areas is one of the cornerstone of relevance to its mandate. A number of policies such as the HIV and AIDS Mainstreaming, Sports Development, etc. have been developed to assist the historically marginalised. Strategic partnerships have been developed with relevant departments and other government entities such as the NYDA, DSRAC to mention a few.

#### **3.5.10.1. Social Cohesion Programs**

The municipality recognizes that importance of social cohesion as a way of building a nation. Different programmes have been developed and undertaken on different social aspects such as Drug Abuse awareness events, learner motivation initiatives etc. The Moral Regeneration Movement in Great is the vehicle used to carry out the mandate of social cohesion.

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 2016/2017 financial year to ensure implementation of the Program.

Nation Building is one of the pillars of sustainable development. National and provincial events such as Youth and Women's Days have been held with communities regardless of their racial background participated. Human Rights Day was held last year. National themes are observed in these events to make sure that there is adherence to the National Moral Regeneration Charter and other precepts of the law.

#### **3.5.10.2. 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. Great Kei municipality has established the following structures:

- Youth Council
- Local Aids Council
- Women's Council
- Elderly Forum
- Disability Structure
- Children's Advisory Council
- Sport Council
- Moral Regeneration Movement

Each structure has an approved program of action and are meeting on a quarterly basis respectively. They have full assistance from the SPU unit such as budget allocation and

#### **3.5.10.3. HIV/AIDS Mainstreaming**

Great Kei Municipality adopted SPU Mainstreaming Plan in 2014. The plan also included a blue print for each focal area. The Great Kei Aids Council contributed in the development of the HIV and Aids policy with the assistance of ADM and ECAC. The policy was approved by Council in 2015 and is being reviewed annually

### **3.5.11. 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.

### **3.5.12. Public Participation and Petitions Policy**

A Public Participation and Petitions Policy was approved by Great Kei Municipality in ,,,,,,, and is being reviewed annually. The Department of Cooperative Government and Traditional Affairs played a critical role in the development of the policy. Ward Committees, CDWs, and other stakeholders contributed in the policy. In essence, the policy guides the municipality on:

- How to deal with petitions
- Identification of stakeholders to participate in municipal activities
- Methods of community mobilization
- Different role of stakeholders

### **3.5.13. Community Participation Mechanisms**

The municipality remains committed in public participation. Great Kei Municipality ensure a great deal of public participation through to IDP and Budget Road Shows and Representative Forums, Annual Report Road Shows are held yearly as per the approved process plan. The participation of stakeholders and communities is key in this process. Communication is done through the use of the following:

- Formal and Informal Invites
- Loud Hailer
- Notices, Posters and Flyers
- Local Newspapers
- Radio

#### **3.5.13.1. 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.
- Ward Committee Meetings not seating as per the schedule.

That was the summary of the major challenges of service delive

### 3.5.14. 2016/2017 Ward Needs Analysis

The Mayor of Great Kei Municipality as stipulated on the process plan visited all wards to source out the current needs of communities. An analysis was then done detailing the 2016/2017 Ward Needs Analysis which took place in September. Emanating from this activity a report was then taken to Council and thereof approved accordingly. Below are the 2016/2017 Needs Analysis per ward as identified:

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
Electricity connection to all	Streets in Gwaba village	Access road to Ngxingxolo	Fencing of Mangqukela Hall	Streets at Siviwe	Repair to Morgan Bay Hall	Repair of High mast light at old location
Sport field	Fencing –grazing and arable land	Community Hall Ngxingxolo Village	Internal streets - Mangqukela	Tarring of the Main Road	Repair of the streets – potholes	Repair of street lights at the Coloured Township
Construction of a crèche - Tuba	Access road to grave yard in Eluphindweni	Electrification of new extension in Silatsha Village	Tarring of Komanishini access road		Signage at the beach	Completion of sport field
Fencing	Zozo Access Road to be repaired	Streets in the new extension in Silatsha	Water tanks for Belekumntwana Community Hall			Repair of street lights in all areas
toilets(Incomplete)	Construction of a crèche in Eluphindweni	Upgrading of streets in Nyarha, Ngxingxolo and Cefane	Mangqukela Day Care Centre			Drainage at Sidi Location
	Fencing of arable land	Toilets (Incomplete)	Clinic for Mangqukela, Lusasa & Belekumntwana			

	Toilets(Incomplete)	Access and internal streets in Nyarha	High Mast lights			
	Rural Housing	Shelters for public transport users	Clearing bushes around the dipping tank			
	Internal Streets repair	Ncalukeni Day Care Centre (Structure):	New Communal stand pipe in Sotho			
	Sport field	Clinic for Nyara Villages	Internal Streets			
	Mandela access road	Cleaning of Dams	Stand pipes at sport fields			
	Standpipes and toilets at Zweledinga		Fencing of Lusasa Community Hall			

## CHAPTER FOUR: PROJECTS AND SECTOR PLANS

### 4.1. Great Kei Municipality Proposed 2016/2017 Projects

#### 4.1.1. Technical Services and Community Services

##### PMU Section:

MIG PROJECTS 2016/2017	
PROJECT	AMOUNT R
Sthungu Community Hall	1 740 587,50
Bhola Community Hall	1 740 587,50
Silatsha community hall	1 700 000,00
Mzwini sportsfield	3 100 000,00
Sinalo Day care centre	980 000,00
Bhola internal streets	1 740 587,50
Internal streets of Old location	1 740 587,50
<b>TOTAL</b>	<b>12 742 350,00</b>

##### Roads Section:

PROJECT	AMOUNT R
Resealing of Gravel Town Roads _ Komga (Road Maintenance)	2 000 000
Grader (Caterpillar)	1 500 000
Renovations of Municipal Building & Fencing	800 000
<b>TOTAL</b>	<b>4 300 000</b>

##### Electricity Section:

PROJECT	AMOUNT R
Servicing of Transformer	300 000
Material and stores/ Electricity Services	556 500
<b>TOTAL</b>	<b>856 500</b>



**Community Services Section:**

<b>PROJECT</b>	<b>AMOUNT</b>	<b>R</b>
Bakkie X1	250 000	
Compactor Truck	2 000 000	
Baler Machine for Chintsa	500 000	
Clearing of illegal dumps	300 000	
Beautification of Great Kei (Entrances, open spaces, public parks)	200 000	
<b>TOTAL</b>	<b>3 250 000</b>	

**4.1.2. Municipal Manager's Office**

<b>PROJECT</b>	<b>AMOUNT</b>	<b>R</b>
Legal Services	1 000 000	
Professional fees	50 000	
Internal Audit	250 000	
Local Economic Development	700 000	
IDP	500 000	
Performance Management System	400 000	
Special Programs unit	400 000	
Public Participation	300 000	
Communication	565 000	
<b>TOTAL</b>	<b>4 165 000</b>	

**4.1.3. Budget and Treasury Office**

<b>PROJECT</b>	<b>AMOUNT</b>	<b>R</b>
Website and Hosting	200 000	
Licensing	500 000	
Server room at Chintsa Office	300 000	
Insurance	800 000	
MSCOA	1 500 000	
Wi-Fi and Band width increment	300 000	
<b>TOTAL</b>	<b>3 600 000</b>	

#### 4.1.4. Corporate Services

PROJECT	AMOUNT	R
Leave and Attendance finger System	200 000	
HR Module Systems	150 000	
Electronic Filing System	100 000	
Training & Development	700 000	
Health & Safety	200 000	
Job Evaluation	200 000	
Mounted PA & Recording System for the Town Hall	200 000	
<b>TOTAL</b>	<b>1 550 000</b>	

#### 4.2. Amathole District Municipality Proposed 2016/2017 Projects

PROJECT NAME	2016/17 MIG	2017/18 MIG	2018/19 MIG
Komga Commonage Settlement Services	10 049 629	2 000 000	1 000 000
New waste Water Treatment Works-Morgan's Bay-Feasibility Study		750 000	10 000 000
<b>Not yet registered to MIG</b>			
Morgan's Bay WTW upgrade		500 000	2 000 000
Kei Mouth Reticulation		500 000	2 000 000
Upgrade Komga WTW		500 000	2 000 000
Kei Mouth Pipe Replacement		500 000	2 000 000
Morgan's Bay sewage upgrade		500 000	3 000 000
Chintsa East Bulk Services Upgrade(to include WTW and WWTW)		500 000	2 000 000
Kei Bridge Komga WTW		500 000	2 000 000
Haga Haga WTW		500 000	2 000 000
Komga sewer reticulation upgrade(Preliminary Design, Detailed Design and tender documentation Development)		500 000	5 000 000
Implement Sanitation Upgrade study recommendations in tourist nodes(Kei Mouth- Morgan's Bay)		1 000 000	5 000 000
<b>TOTAL Great Kei</b>	<b>10 049 629</b>	<b>8 250 000</b>	<b>38 000 000</b>

### 4.3. Sector Departments Proposed 2016/2017 Projects and Sector plan

#### 4.3.1. Department of Social Development Projects:

##### Early Childhood Development and Centres

NO.	NAME	PROJECT DESCRIPTION	VALUE	WARD
1.	Nomzamo Day Care Centre	Early Childhood Development	R107 115.00	Nokhala Location, Ward 1
2.	Tuba Day Care Centre	Early Childhood Development	R124 485.00	Tuba Location, Ward 1
3.	Somila Day Care Centre	Early Childhood Development	R101 325.00	Tuba Location, Ward 1
4.	Nonzame Day Care Centre	Early Childhood Development	R121 590.00	Jongilanga Location, Ward 1
5.	Luphindo Day Care Centre	Early Childhood Development	R107 115.00	Zozo Location, Ward 2
6.	Eluqolweni Day Care Centre	Early Childhood Development	R124 485.00	Zozo Location, Ward 2
7.	Phumelela Day Care Centre	Early childhood Development	R107 115.00	Zozo Location, Ward 2
8.	Mzamo Day Care Centre	Early Childhood Development	R101 325.00	Zozo Location, Ward 2
9.	Gwaba Day Care Centre	Early childhood Development	R133 170.00	Gwaba Location, Ward 2
10.	Nomonde Day Care Centre	Early Childhood Development	R69 480.00	Gwaba Location, Ward 2
11.	Mtyana Day Care Centre	Early Childhood Development	R104 220.00	Mtyana Location, Ward 2
12.	Siyazama Day Care Centre	Early Childhood Development	R98 430.00	Mtyana Location, Ward 2
13.	Nontuthuzelo Day Care Centre	Early Childhood Development	R136 065.00	Makhazi Location, Ward 3
14.	Slatsha Day Care Centre	Early Childhood Development	R156 330.00	Slatsha Location, Ward 3
15.	Zingisa Day Care Centre	Early Childhood Development	R156 330.00	Cefana Location, Ward 3
16.	Masibonisane Day Care Centre	Early Childhood Development	R133 170.00	Ngxingxolo Location, Ward 3
17.	Mzwini Day Care Centre	Early Childhood Development	R133 170.00	Mzwini Location, Ward 4
18.	Thembaletu Day Care Centre	Early Childhood Development	R72 375.00	Lusasa Location, Ward 4
19.	Kuyasa Day Care Centre	Early Childhood Development	R107 115.00	Belekumntwana Location, Ward 4
20.	Sikhululekile Day Care Centre	Early Childhood Development	R107 115.00	Mangqukela Location, Ward 4
21.	Zamukukhanya Day Care Centre	Early Childhood Development	R133 170.00	Sotho Location, Ward 4
22.	Zamani Day Care Centre	Early Childhood Centre	R147 645.00	Kei Mouth, Ward 6
23.	Masifunde Day Care Centre	Early Childhood Centre	R124 485.00	Diphini Location, Ward 6

24.	Lukhanyiso Day Care Centre	Early Childhood Centre	R124 485.00	Bhola Location, Ward 6
25.	Lukhanyo Day Care Centre	Early Childhood Centre	R133 170.00	Ncalukeni Location, Ward 6
26.	Mandela Park Day Care Centre	Early Childhood Centre	R66 990.00	Mzwini Location, Ward 4
27.	Masizakhe Day Care Centre	Early Childhood Centre	R76 125.00	Draaibosch, Ward 5

**Special Needs Programme:**

NO.	NAME	PROJECT DESCRIPTION	VALUE	WARD
1.	Masikhule Service Centre	Care and Support to Older Persons	R55 200.00	Cefana Location, Ward 3
2.	Komga Service Centre	Care and Support to Older Persons	R69 000.00	Siviwe Location, Ward 7
3.	Great Kei Disability Multi-Purpose Centre	Community Based Rehabilitation	R159 125.00	Sotho Location, Ward 4
4.	Morgan's Bay Disability Centre	Protective Workshop	R163 200.00	Morgan's Bay, Ward 6

**Victim Empowerment:**

NO.	NAME	PROJECT DESCRIPTION	VALUE	WARD
1.	White Door Centre of Hope	Victim Empowerment	R250 000.00	Komga, Ward 7

**Hiv/Aids Programme:**

NO.	NAME	PROJECT DESCRIPTION	VALUE	WARD
1.	Kwakhanya Community Care Project	Home Community Based Care	R300 000.00	Cefana Location, Ward 3

**Anti-Substance Abuse Programme:**

NO.	NAME	PROJECT DESCRIPTION	VALUE	WARD
1.	Area TADA	Teenagers Against drug Abuse	R140 000 00	Kei Mouth, Sotho Location

**Community Development**

NO.	NAME	PROJECT DESCRIPTION	VALUE	WARD
1.	Kwelera Green	Food Gardening	R84 400.00	Zozo Location, Ward 2
2.	Nqobile Chicken & Egg Co-op	Poultry	R161 500.00	Khayelitsha Location, Ward 5
3.	Thina-Sonke Youth Development	Youth in sport	R26 400.00	Ward 7

#### 4.3.2. Department of Rural Development and Agrarian Reform (DRDAR) Projects:

##### Dams and Dipping Tanks:

<u>Location</u>	<u>Project Name</u>	<u>Current Land Use</u>
1. Komga	Komga Cattle	Dip Tank
2. Kei Mouth	Kei Mouth Beef	Dip Tank
3. Komga	Melisizwe CPA	Dip Tank
4. Tyityaba	Balindery	Dip Tank
5. Silvervale	Steynsrust	Dam Scooping
6. Ngwenkala	Grey Valley	Dam Scooping
7. Kwelera	Nokala	Dam Scooping
8. Mooiplaas	Lusizini	Dam Scooping

##### Ploughing Programme:

<u>Location</u>	<u>Project Name</u>	<u>Current Land Use</u>
1. Gwaba	Gwaba	Maize
2. Ngxingxolo	Ngxingxolo	Maize
3. Rangile Farm	Rangile Farm	Maize
4. Slatsha	Slatsha	Maize
5. Sihlangule	Sihlangule	Maize
6. Carlton Farm	Carlton Farm	Maize
7. Luphindweni	Luphindweni	Maize
8. Ncalukeni	Ncalukeni	Maize
9. Makazi	Makazi	Maize
10. Woodberry Farm	Woodberry Farm	Maize
11. Mngqukela	Mangqukela	Miaze

##### Siyazondla Programme:

<u>Location</u>	<u>Project Name</u>	<u>Current Land Use</u>
1. Ngxingxolo	Ngxingxolo	Veg Production
2. Slatsha	Slatsha Homestead	Veg Production
3. Cefane	Kwakhanya	Veg Production
4. Makazi	Makazi Homestead	Veg Production
5. Cefane	Cefane Old Age	Veg Production

6. Komga	Komga Homestead	Veg Production
7. Draaibosch	Draaibosch Homestead	Veg Production
8. Ndimba	Ndimba Homestead	Veg Production
9. Khayelitsha	Khayelitsha Homestead	Veg Production
10. Nokhala	Asoze Irrigation	Veg Production
11. Lumphindweni	Ntilini Food Security	Veg Production
12. Lumphindweni	Luncedo Project	Piggery Production
13. Tuba	Back to Eden	Poultry Production
14. Luqolweni	Anathi	Piggery Production
15. Jongilanga	Masiphathisane	Piggery production
16. Gwaba	Gwaba Garden	Veg Production
17. Mtyana	Mtyana	Veg Production
18. Gwaba	Mtyana Women	Veg Production
19. Blue Waters	Carlton Farm	Veg Production
20. Gwaba	Gqamlana chicken	Indigenous Chicken
21. Sthungu	Sthungu Piggery	Piggery Production
22. Morgan Bay	Morgan Bay Homestead	Veg Production
23. Bhola	Bhola Homestead	Veg Production
24. Diphini	Kwakwasa Gen	Poultry Production
25. Chintsa	Melody Project	Beef Production
26. Great Kei	Great Kei 4H	Veg Production
27. Kwelera	Kwelera 4H	Veg Production
28. Mzwini	Vukani Kuyasa	Veg Production
29. Mzwini	Tembalethu	Veg Production
30. Mzwini	Nkosinathi	Veg Production
31. Mzwini	Soldaat	Piggery Production
32. Mangqukela	Mangqukela	Veg Production
33. Lusasa	Lusasa	Veg Production
34. Belekumntana	Belekumntana	Veg Production
35. Sotho	Sotho Homestead	Veg Production
36. Sotho	Mpumakapa	Veg Production

37. Mangqukela	Mangqukela	Veg Production
38. Makazi	Makazi Piggery	Piggery Production
39. Sthungu	Sakhulutsha	Veg Production

**DRDAR Projects:**

	<b>Project Name</b>	<b>Location</b>	<b>Ward</b>	<b>Type of Project</b>
1	Ngxingxolo	Ngxingxolo	3	Vegetables
2	Slatsha Homestead	Slatsha	3	“
3	Kwakhanya Support group	Cefane	3	Vegetables
4	Cefane Homestead	Cefane	3	
5	Makazi Homestead	Makazi	3	“
6	Masikhule service centre	Cefane	3	“
7	Nomzamo Poultry	Ngxingxolo	3	Poultry
8	Siyathemba Support Group	Ngxingxolo	3	Vegetables
9	Rangile CC	Cefane	3	piggery
10	Spitskop project	Cefane	3	Piggery & Poultry
11	Komga Homestead	Komga	7	Vegetables
12	Draaibosch Homestead	Draaibosch	5	Vegetables
13	Ndimba Homestead	Ndimba	5	Vegetables
14	Khayelitsha Homestead	Khayelitsha	5	Vegetables
15	Nqobile project	Khayelitsha	5	
16	Asoze Irrigation	Nokhala	1	Vegetables
17	Ntilini Food Security	Luphindweni	1	Vegetables
18	Luncedo Project	Luphindweni	1	Piggery
19	Back To Eden	Tuba	1	Poultry
20	Zozo Homestead	Luqolweni	1	Vegetables
21	Nokhala homestead	Nokhala	1	Vegetables
22	Ngqiqo projects	Bulura	1	Vegetables
23	Anathi	Luqolweni	1	Piggery
24	Masiphathisane	Jongilanga	1	Piggery
25	Peni poultry	Komga	7	Poultry
26	Qiniseka Agric Coop	Komga	7	vegetables
27	Beruti vegetable	Komga	7	Vegetables
28	Masipatisane CPA	Kwelera	1	Poultry
29	Gwaba Gardens	Gwaba	2	Vegetables
30	Mtyana homestead	Gwaba	2	Vegetables
31	Sthungu Piggery	Sthungu	6	Piggery
32	Morgan bay Households	Morgan bay	6	Vegetables
33	Icwili homestead	Kei Mouth	6	Vegetables
34	Ncalukeni Homestead	Ncalukeni	6	Vegetables

**DRDAR Infrastructure Projects:**

**1. NAME OF LOCAL MUNICIPALITY: GREAT KEI**

<b>PROJECT</b>	<b>BUDGET ALLOCATED</b>	<b>Specific Activity and Detailed Progress</b>
1. Square Hill farm	R 41 600 Dam scooping	1. Site visits for Specification to be completed by 18/03/2016. Specs by 24/03/2016 2. submit memo for procurement approval by 30/03/2016. 3.Tender: 31/03/2016 4.Adjudication 13/04/2016 5. Issuing of an order 18/04/2016
2. Nokala	R41 600 Dam scooping	1. Site visits for Specification to be completed by 18/03/2016. Specs by 24/03/2016 2. submit memo for procurement approval by 30/03/2016. 3.Tender: 31/03/2016 4.Adjudication 13/04/2016 5. Issuing of an order 18/04/2016
3. Draaibosch	R41 600 Dam scooping	1. Site visits for Specification to be completed by 18/03/2016. Specs by 24/03/2016 2. submit memo for procurement approval by 30/03/2016. 3.Tender: 31/03/2016 4.Adjudication 13/04/2016 5. Issuing of an order 18/04/2016
4. East Born	R41 600 Dam scooping	1. Site visits for Specification to be completed by 18/03/2016. Specs by 24/03/2016 2. submit memo for procurement approval by 30/03/2016. 3.Tender: 31/03/2016 4.Adjudication 13/04/2016 5. Issuing of an order 18/04/2016
5. Stainlands	R41 600 Dam scooping	1. Site visits for Specification to be completed by 18/03/2016. Specs by 24/03/2016 2. submit memo for procurement approval by 30/03/2016. 3.Tender: 31/03/2016 4.Adjudication 13/04/2016 5. Issuing of an order 18/04/2016



6. Soto	R41 600 Dam scooping	<p>1. Site visits for Specification to be completed by 18/03/2016. Specs by 24/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p> <p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>
7. Brooklyn Farm	R41 600 Dam scooping	<p>1. Site visits for Specification to be completed by 18/03/2016. Specs by 24/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p> <p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>
8. Mzwini	R 41 600 Dam scooping	<p>1. Site visits for Specification to be completed by 18/03/2016. Specs by 24/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p> <p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>
9. Bola	R 41 600 Dam scooping	<p>1. Site visits for Specification to be completed by 22/03/2016. Specs by 28/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p> <p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>
10. Rocklyn farm	R125 000 Borehole	<p>1. Site visits for Specification to be completed by 22/03/2016. Specs by 28/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p> <p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>
11. East Born	R125 600 Borehole	<p>1. Site visits for Specification to be completed by 22/03/2016. Specs by 28/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p>

		<p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>
12. Khayelitsha	R50 625 Dip tank renovation	<p>1. Site visits for Specification to be completed by 22/03/2016. Specs by 28/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p> <p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>
13. Cintsa East	R50 625 Dip tank renovation	<p>1. Site visits for Specification to be completed by 22/03/2016. Specs by 28/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p> <p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>
14. Morgans Bay	R50 625 Dip tank renovation	<p>1. Site visits for Specification to be completed by 22/03/2016. Specs by 28/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p> <p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>
15. Xatu & Plika (Mangele Farm)	R50 625 Dip tank renovation	<p>1. Site visits for Specification to be completed by 22/03/2016. Specs by 28/03/2016</p> <p>2. submit memo for procurement approval by 30/03/2016.</p> <p>3.Tender: 31/03/2016</p> <p>4.Adjudication 13/04/2016</p> <p>5. Issuing of an order 18/04/2016</p>

Project	District	Budget
Regravelling	Komga	R 373 000.00
Regravelling	Komga	R 224 100.00
Patch gravelling	Komga	R 500 000.00
Patch gravelling	Komga	R 250 000.00
Patch gravelling	Kei mouth	R 140 400.00
Patch gravelling	Kwelera	R 329 500.00
Patch gravelling	Kwelera	R 131 000.00
<b>TOTAL</b>		<b>R 1 948 000.00</b>

#### Roads and Public Works:

#### Human Settlements:

Project	District	Budget
Rectified RDP Stock 1994-2002	Mbhashe Great Kei Ngqushwa Nkonkobe Nxuba	R41 465 082
Integrated Residential Development Programme : Phase 1: Planning & Services	Nkonkobe Great Kei Ngqushwa Mnquma	R23 395 310
Integrated Residential Development Programme: Phase 2: Top Structure Construction	Mbhashe Great Kei Ngqushwa Nxuba Nkonkobe	R45 294 088
Rural Housing: Communal land Rights	Mbhashe Mnquma Great Kei Amahlathi Nkonkobe	R49 294 620

# CHAPTER FIVE: FINANCIAL PLAN

The GKM strives to comply with all financial management requirements in line with Municipal Finance Management Act & Regulations. The primary sources of income includes rates, refuse, electricity and government grants and subsidies. The Municipality has tabled a final budget for 2015/16 in May 2015 and this has been a guiding tool for the financial planning of the Municipality throughout the financial year. An adjustment budget was adopted to re-allocate savings encountered and fix any errors that were made in the original budget.

The municipality's budget has a budget deficit of R27m which is mainly non –cash items. The projected cash flow of the municipality is as follows:

## 5.1. Budget Cash Flow Statement

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousand</b>											
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates, penalties & collection charges		29 972	16 889	7 301	22 500	22 500	22 500	22 500	23 850	25 329	26 823
Service charges		–	–	6 444	12 328	12 302	12 302	12 302	12 484	13 258	14 059
Other revenue		–	–	–	5 623	9 728	9 728	9 728	12 115	12 866	13 625
Government - operating	1	34 698	37 985	42 637	47 417	47 417	47 417	47 417	47 756	50 717	53 690
Government - capital	1	14 594	21 796	12 815	30 211	33 065	33 065	33 065	13 413	14 245	15 085
Interest		1 491	4 401	5 381	4 349	4 049	4 049	4 049	3 819	4 056	4 296
Dividends		–	–	–	–	–	–	–	–	–	–
<b>Payments</b>											
Suppliers and employees		(62 978)	(81 373)	(38 403)	(86 637)	(92 249)	(92 249)	(92 249)	(91 745)	(97 433)	(103 182)
Finance charges		(651)	(1 057)	(1 367)	(422)	(245)	(245)	(245)	(260)	(276)	(292)
Transfers and Grants	1	–	–	–	–	–	–	–	–	–	–
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>17 126</b>	<b>(1 359)</b>	<b>34 808</b>	<b>35 369</b>	<b>36 566</b>	<b>36 566</b>	<b>36 566</b>	<b>21 432</b>	<b>22 761</b>	<b>24 104</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors		–	–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
<b>Payments</b>											
Capital assets		(27 847)	(19 357)	(9 994)	(35 052)	(36 149)	(36 149)	(36 149)	(20 990)	(22 291)	(23 606)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(27 847)</b>	<b>(19 357)</b>	<b>(9 994)</b>	<b>(35 052)</b>	<b>(36 149)</b>	<b>(36 149)</b>	<b>(36 149)</b>	<b>(20 990)</b>	<b>(22 291)</b>	<b>(23 606)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
<b>Payments</b>											
Repayment of borrowing		(292)	4 683	(4 568)	(317)	(417)	(417)	(417)	(442)	(469)	(497)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(292)</b>	<b>4 683</b>	<b>(4 568)</b>	<b>(317)</b>	<b>(417)</b>	<b>(417)</b>	<b>(417)</b>	<b>(442)</b>	<b>(469)</b>	<b>(497)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>											
Cash/cash equivalents at the year begin:	2	28 369	16 641	609	4 158	4 158	4 158	4 158	3 500	3 500	3 500
Cash/cash equivalents at the year end:	2	17 357	609	20 856	4 158	4 158	4 158	4 158	3 500	3 500	3 501

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 National treasury determines the year to year macro-economic forecasts of budget increases in the Operating Budget, while National Electricity Regulator of South Africa (NERSA) regulates electricity tariff increases. The table above shows grants and subsidies received by the municipality. From table, this it can be seen that the equitable share has been reduced in the 2016/17 and 2017/18 respectively.

## 5.2. DORA Allocations

<b>Grants &amp; Subsidies</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Equitable Share	36 762 000	42 202 000	41 379 000	39 588 000
Municipal Infrastructure Grant	33 065 000	13 065 000	13 413 000	13 935 000
Municipal Sysytems Improvement Grant	934 000	930 000	957 000	1 033 000
Financial Management Grant	1 800 000	1 875 000	2 010 000	2 345 000
Extended Public Works Grant	1 000 000	1 000 000	-	-
Intergrated national Electrification Grant	-	1 000 000	2 000 000	2 000 000
<b>Total</b>	<b>73 561 000</b>	<b>60 072 000</b>	<b>59 759 000</b>	<b>58 901 000</b>

## 5.3. Draft Operational Budget 2016/2017

<b>EXPENDITURE TYPE</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Operating Expenditure	R92 446 828	98 178 531	103 971 065
Depreciation & Provision for bad debts	R27 000 000	R28 674 000	R30 366 766
<b>Total Operating Expenditure</b>	<b>119 446 828</b>	<b>126 852 531</b>	<b>134 337 831</b>
Capital Expenditure	R20 989 850	R22 291 000	R23 606 000
<b>Total Expenditure</b>	<b>R140 436 678</b>	<b>R149 143 531</b>	<b>R157 943 831</b>

#### 5.4. Draft Operational Budget 2016/2017

The table below shows expenditure per type of expenditure. The total of salaries to operating expenditure relates to 39% and the total councillor's remuneration to operating expenditure relates to 4%.

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousand</b>	1	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>							
Employee related costs	2	27 214	31 901	31 766	44 595	46 501	46 501	46 501	46 520	49 404	52 319
Remuneration of councillors		2 994	3 238	3 759	3 727	3 877	3 877	3 877	4 140	4 397	4 656
Debt impairment	3	2 767	6 805	17 414	4 100	12 000	12 000	12 000	12 000	12 744	13 496
Depreciation & asset impairment	2	18 521	21 923	31 355	23 000	15 000	15 000	15 000	15 000	15 930	16 870
Finance charges		651	1 057	1 367	739	662	662	662	702	745	789
Bulk purchases	2	–	6 129	7 262	7 000	7 500	7 500	7 500	7 000	7 434	7 873
Other materials	8	6 644	–	–	100	100	100	100			
Contracted services		–	–	–	–	–	–	–	–	–	–
Transfers and grants		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	26 505	37 850	17 938	31 215	34 801	34 801	34 801	34 085	36 198	38 334
Loss on disposal of PPE				1 908							
<b>Total Expenditure</b>		<b>85 295</b>	<b>108 903</b>	<b>112 770</b>	<b>114 475</b>	<b>120 441</b>	<b>120 441</b>	<b>120 441</b>	<b>119 447</b>	<b>126 853</b>	<b>134 337</b>

#### 5.4.1 Repairs & Maintenance

The huge portion of the budget for repairs and maintenance is allocated to road repairs, therefore the Municipality maintains a road maintenance plan for the planned funds. Only 4% of the operating budget is allocated to repairs and maintenance and this is below the norm of 10%. All repairs are funded internally.

## 5.5. Capital Budget and Capital Expenditure Patterns

Capital budget of the municipality is funded from MIG, INEG and internally generated funds. More than 50% of the capital budget is from grants and it must be noted that the Municipality had received R20m additional MIG funding in March 2015 and as a result the spending is sitting at 31%.

Description	Audited Outcome 2013/14	Audited Outcome 2014/15	Current Year 2015/16
Budget	30 186 963	33 450 713	37 535 550
Actual Expenditure	22 563 527	10 372 110	14 762 287
<b>Variance</b>	<b>7 623 436</b>	<b>23 078 603</b>	<b>22 773 263</b>

<b>% Spent</b>	<b>75%</b>	<b>31%</b>	<b>39%</b>
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## 5.6. Expenditure Turnover Rate

- Currently we have long overdue creditors which most of them accumulate interest resulting to Fruitless and wasteful expenditure.
- Some of the Creditors are dating as far back as 2014 this resulted to the creditors turnover rate 168 days.
- This shows that we do not pay our creditors as prescribed on the MFMA section 65

### 5.6.1 Challenges

Currently the challenge is nonpayment of Creditors within 30 days, Auditor General is highest on our Creditors Age analysis with above 4 million, we have entered in to an arrangement to pay old invoices and not charge interest on those invoices, but we struggle to pay current debt current invoices for 1415 Financial year ranges on 700 000.00 per month, so it becomes very difficult for the Institution to pay. This has influenced the turnover rate of our Creditors

## 5.7. Delegation Policy

The purpose of this policy is to give effect to legislative provisions under Section 53 of the Systems Act, Section 79 of the MFMA and Supply Chain Management Regulations promulgated in terms of the MFMA, to provide a framework of delegations that:

- clearly defines the specific roles and responsibilities of each political structure, political office-bearer, Municipal Manager and any other relevant manager;
- clearly determines the relationship among office structures, political office-bearers, Municipal Manager and other relevant managers, in the manner in which they must interact, and in respect of accountability and reporting lines;
- maximises administrative and operational efficiency and provides adequate checks and balances;
- taking cognisance of the fact that the systems of local government applicable to the Municipality is that of Plenary Executive System combined with a Ward Participatory System which:
- limits the exercise of executive authority to the municipal council itself, and
- allows for matters of local concern to Wards to be dealt with by committees established for such wards.

## 5.8. Investment Policy

The objectives of the Cash Management and Investment Policy of the Great Kei Local Municipality are as follows: -

- Ensuring that cash resources are managed efficiently and effectively,
- Ensuring that investments are placed with reputable institutions, for the purpose of safety of capital investment, and diversification of the investment Portfolio,
- Ensuring that adequate liquidity is maintained at all times, for management of cashflows,
- Ensuring that the municipality receives optimal yield / interest on its investments with financial institutions, at minimal risk,
- Striving for reasonable growth on capital investments in addition to interest earned on investments,
- Ensuring that monies due to Council are collected and banked appropriately as soon as they are received, and
- Ensuring that payments to creditors are made by the due dates.

## 5.9. Annual Financial Statements

The 2014/2015 annual financial statements are prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise

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

The municipality has an Annual Financial Statement plan in place which identifies processes, procedures, resources and specific time frames to enable the municipality to achieve the goal of preparing annual financial statements that are free from material error.

## 5.10. Internal Controls

The municipality has internal controls in place to ensure that the municipality is able to fulfill its IDP objectives. The internal controls are reviewed annually to ensure operational effectiveness and efficiency, reliable financial reporting and compliance with laws, regulations and policies. The municipality has various structures in place that enhance the internal control environment like, Risk management committee. The financial systems of the municipality are able to produce quality information that can be relied on.

## 5.11. Audit Outcomes

The table below illustrates the Audit history for the municipality for the past 5 years.

Financial Year	Audit Opinion
2010/2011	Disclaimer
2011/2012	Disclaimer
2012/2013	Adverse
2013/2014	Disclaimer
2014/2015	Qualification



### 5.11.1 Audit Summary Issues

<b>Audit Findings</b>	<b>2013/14</b>	<b>2014/15</b>
Internal control findings	6	4
Compliance Findings	32	14
Predetermined objectives	7	5
Material findings	37	18
<b>Total Findings</b>	<b>82</b>	<b>41</b>

### 5.11.2 Audit Action Plan Summary

The Audit action plan was compiled based on the findings detailed on the management letter that were not resolved and also taking into account the prior year findings that were not resolved and sent for external review by Auditor General and Provincial treasury. The major issues raised by the Auditor General in the last three financial years relate to:

- Property, Plant and Equipment
- Receivables from exchange and non-exchange transactions
- Revenue from exchange and non- exchange transactions
- VAT receivables

#### 5.11.2.1. Internal Control Findings

<b>Internal Control Findings</b>	<b>Corrective action</b>
The municipality's internal control did not identify the numerous misstatements in the financial statements	Annual financial statement will be prepared in time to allow for a proper reviewal process of financial statements. AFS will be reviewed externally for quality assurance.
The annual performance reports also included material misstatements due to lack of oversight over performance information.	The 15/16 APR will be developed in line with the Systems Act
The risk assessment of the municipality did not assist identifying and mitigating all the risks in the current year.	The municipality will capacitate the internal audit unit so as to effectively assist the municipality's risk assessment.

#### 5.11.2.2. Compliance Findings

<b>Compliance findings</b>	<b>Corrective action</b>
Awards which had been made where the supplier submitted declaration of interest form, however the specific employee of the state was not included on the form as having an interest in the state.	The municipality will make use of the verifying tools to avoid making awards to people in the employ of the state. To disqualify from our database all suppliers who have misled the municipality in the declarations
Money owed by the municipality was not always paid within 30 days as required by section 65(2) of the MFMA.	Municipality will make arrangements for long outstanding creditors to pay an affordable instalment.
A credit control and debt control policy was not implemented as required by section 96(b) of the MSA and 62(1)(f)(iii) of the MFMA.	credit it policy to be reviewed ,demand letters to be sent to debtors, terminate services for non payment. Arrangements done on arrear debt
An effective system of internal control for debtors and revenue was not in place as required by section 64(2)9f) of the MFMA	A Manager will be employed to enhance controls and the revenue procedures will be reviewed Reconciliations will be done and reviewed monthly

The basis for measuring the following indicators and related targets are not well defined to enable objective measurement:	To review indicators and targets to follow SMART principle and 2001,2006 performance regulations
The municipality did not submit a report on compliance with prescribed competency levels to National and Provincial Treasury.	To submit a report to treasury on compliance as prescribed
Awards which had been made where the supplier submitted declaration of interest form, however the specific employee of the state was not included on the form as having an interest in the state.	The municipality will make use of the verifying tools to avoid making awards to people in the employ of the state. To disqualify from our database all suppliers who have misled the municipality in the declarations
Money owed by the municipality was not always paid within 30 days as required by section 65(2) of the MFMA.	Municipality will make arrangements for long outstanding creditors to pay an affordable instalment.
A credit control and debt control policy was not implemented as required by section 96(b) of the MSA and 62(1)(f)(iii) of the MFMA.	credit it policy to be reviewed ,demand letters to be sent to debtors, terminate services for non payment. Arrangements done on arrear debt
An effective system of internal control for debtors and revenue was not in place as required by section 64(2)9f) of the MFMA	A Manager will be employed to enhance controls and the revenue procedures will be reviewed Reconciliations will be done and reviewed monthly
The basis for measuring the following indicators and related targets are not well defined to enable objective measurement	To review indicators and targets to follow SMART principle and 2001,2006 performance regulations
The municipality did not submit a report on compliance with prescribed competency levels to National and Provincial Treasury.	To submit a report to treasury on compliance as prescribed

### 5.11.2.3. Predetermined Objectives Findings

<b>Predetermined Objectives findings</b>	<b>Corrective Action</b>
Key performance indicators, including input ,output and outcome indicators , in respect of each development priorities and objectives were not set out in the IDP as required by section 41(1) of the municipal Systems Act,2000.	To review the IDP inline with idp guide and municipal systems act
The annual performance report for the year under review did not include the performance of the municipality and a comparison of the performance with set targets and a comparison with the previous financial year as required by Sec 46(1)(a)and (b) of the MSA.	the 15/16 APR will be developed in line with the Systems Act

### 5.6.2.4. Other Material Findings

<b>Other Material Findings</b>	<b>Corrective action</b>
the municipality did not have adequate processes to ensure all items of PPE as disclosed in note 8 were recorded and valued correctly as required by grap.17	Monthly reconciliation of assets will be done asset register will be verified twice a year and updated in according to grap17.
The Receivables from exchange transactions debtors' age analysis included credit amounts which related to payment received in advance. However the total of the credit amounts did not agree to note 14: Payables from exchange transactions: payments received in advance.	A detailed analysis of the credit balances will be done to ensure all balances are valid and supported .To request BCX to assist with correct settings for clearing of credit balances
During the testing of the VAT reconciliation it was noted that the VAT receivable as disclosed in the financial statement could not be reconciled to the	Review the vat for 2014/15 financial to correct the closing balances and also vat will be performed internally

VAT receivable per the amount outstanding per the VAT 201

During the audit, it was identified that the municipality incorrectly granted all rate payers a rebate of R45 000 on residential properties owned within the jurisdiction of the municipality although the act only provides for R15 000. Furthermore, the property rates billing report did not agree with the GL and AFS for 2013/14 by R876 656,90 (understated)

To prepare an item to council to rescind the resolution taken. 2. request council to consider writing off the current years rebate . 3 insert a notice on the statements regarding the reversal of the rebate.4. to reconcile and review the monthly billing against the GL and follow up the differences

# CHAPTER SIX: PERFORMANCE MANAGEMENT SYSTEM

## 6.1. Alignment between National, Provincial and GKM Programmes

The GKM programmes and planning process are aligned to those of national and provincial government. The twelve (12) outcomes of government have been taken into account. The linkage between the medium term strategic framework (MTSF), 12 priority Outcomes and role of Local Government, Provincial Strategic Priorities, Outcome 9 Agreement inform the Strategic Priority Areas of the GKM (see table below).

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Local Government role:</b></p> <p>OT 4: Design service delivery processes to be labour intensive</p> <p>OT 4: Ensure proper implementation of the EPWP at municipal level</p> <p>OT 11: Creating an enabling environment for investment</p> <p>OT 9: Implement the community work programme</p>	Expand the economy to ensure it creates jobs	<p><b>Strategic Priority 1:</b></p> <p>Speeding up growth and transforming the economy to create decent work and sustainable livelihoods</p>	<p><b>Output 3:</b> CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p><b>Output 3:</b> CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	EPWP
2. Strengthen the skills & human resource base	<p><b>Outcome 1:</b> Quality basic education</p> <p><b>Outcome 5:</b> Skilled &amp; capable workforce to support an inclusive growth path</p> <p><b>Local Government role:</b></p> <p>OT 5: Develop and extend intern and work experience programmes in municipalities</p> <p>OT 5: Link municipal procurement to skills development initiatives</p>	Improve the quality of education, training and innovation	<p><b>Strategic Priority 4:</b></p> <p>Strengthen education, skills and human resource base</p>	<p><b>Output 6:</b> Support access to basic services through improved administrative and HR practices</p> <p><b>Output 1:</b> Support municipalities in filling critical positions</p>	Human Resources Development
3. Improve the health profile of society	<p><b>Outcome 2:</b> A long &amp; healthy life for all South Africans</p> <p><b>Local Government role:</b></p> <p>OT 2: Municipalities must continue to improve Community</p>	Ensure quality health care for all	<p><b>Strategic Priority 5:</b></p> <p>Improving the Health profile of the Province</p>		Environmental Management

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
	<p>Health Service infrastructure by providing clean water, sanitation and waste removal services</p> <p>OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p>				
<p><b>4. A comprehensive rural development strategy linked to land and agrarian reform and food security</b></p>	<p><b>Outcome 7:</b> Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p><b>Local Government role:</b></p> <p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT 7: Promote home production to enhance food security</p>	<p>Create an inclusive and integrated rural economy</p>	<p><b>Strategic Priority 3:</b></p> <p>Rural development, land and agrarian reform and food security</p>		<p>Agriculture</p>
<p><b>5. Intensify the fight against crime and corruption</b></p>	<p><b>Outcome 3:</b> All people in SA are &amp; feel safe</p> <p><b>Local Government role:</b></p> <p>OT 4: Improve procurement systems to eliminate corruption and ensure value for money</p> <p>OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal bylaws</p>	<p>Reform and public service and fighting corruption</p>	<p><b>Strategic Priority 6:</b></p> <p>Intensifying the fight against crime and corruption</p>	<p><b>Output 7:</b> Review and amend local government legislation, policy and regulations where necessary</p>	<p>Risk Management</p>
<p><b>6. Massive programmes to build economic and social infrastructure</b></p>	<p><b>Outcome 6:</b> An efficient, competitive &amp; responsive economic infrastructure network</p> <p><b>Local Government role:</b></p> <p>OT 6: Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</p>	<p>Improve the Infrastructure</p>	<p><b>Strategic Priority 2:</b></p> <p>Massive programme to build social and economic infrastructure</p>	<p><b>Output 2:</b> Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land procurement</p> <p><b>Output 2:</b> Improving Universal</p>	<p>Roads</p> <p>Electrification (Grid Electrification)</p>

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
	<p>OT 6: Improve maintenance of municipal road networks</p> <p>OT 11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT 6: Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure</p> <p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water management plans to reduce water losses</p>			<p>Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p><b>Output 4:</b> Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	
<p><b>7. Build cohesive, caring and sustainable communities</b></p>	<p><b>Outcome 8:</b> Sustainable human settlements and improved quality of household life</p>	<p>Reversing the spatial effects of apartheid</p>	<p><b>Strategic priority 8:</b> Building cohesive, caring and sustainable communities</p>		<p>Sustainable Human Settlements</p>
<p><b>8. Pursue regional development, African advancement and enhanced international cooperation</b></p>	<p><b>Outcome 11:</b> Create a better South Africa, a better Africa and a better world</p> <p><b>Local Government role:</b></p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for social housing</p> <p>OT 1: Facilitate the eradication of municipal service backlogs in schools</p>				<p>Inter-Governmental Relations</p>
<p><b>9. Sustainable resource management</b></p>	<p><b>Outcome 10:</b> Protect and enhance our environmental assets</p>	<p>Transition to a low</p>			<p>Environmental Management</p>

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
and use	<p>and natural resources</p> <p><b>Local Government role:</b></p> <p>OT 10: Ensure development does not take place on wetlands</p> <p>OT 10: Run water and electricity saving awareness Campaigns</p>	carbon economy			
<p><b>10. Build a developmental state, including improving of public services &amp; strengthening democratic Institutions.</b></p>	<p><b>Outcome 9:</b> Responsive, accountable, effective &amp; efficient</p> <p>Local Government system</p> <p><b>Outcome12:</b> An efficient, effective &amp; development oriented public service and an empowered, fair and inclusive citizenship</p> <p><b>Local Government role:</b></p> <p>OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <p>OG 4: Utilise community structures to provide services</p> <p>OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative</p>	<p>Social protection and building safer communities</p>		<p><b>Output 5:</b> Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p><b>Output 5:</b> find a new approach to better resource and fund the work and activities of ward committees</p> <p><b>Output 1:</b> Implement a differentiated approach to municipal financing, planning and support</p> <p><b>Output 6:</b> Improve audit outcomes of municipalities</p> <p><b>Output 6:</b> Reduce municipal debt</p> <p><b>Output 6:</b> Reduced municipal over-spending on operational expenditure</p>	<p>Strategic Planning</p> <p>Operational planning and performance monitoring</p>

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
	<p>capacity by implementing competency norms and standards</p> <p>and acting against incompetence and corruption</p> <p>OT 7: Ensure effective spending of grants for funding</p> <p>extension of access to basic services</p> <p>OT 12: Ensure councils behave in ways to restore community trust in local government</p> <p>OG 12: Continue to develop performance monitoring and Management system</p>			<p><b>Output 6:</b> Reduced municipal under-spending on capital expenditure</p> <p><b>Outcome 6:</b> Increase municipal spending on repairs and maintenance</p>	

## 6.2. Millennium Development Goals

Millennium Development Goals	GKM Priority Areas	Key GKM Programme
Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.	EPWP	EPWP implementation and coordination
Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.	Agriculture SMME's & Co-operatives	<b>Coordination of Rural Development and Agrarian Reform initiatives</b>
Provide the skills required by the economy, build capacity and provide resources across society to encourage self employment with an education system that is geared for productive work, good citizenship and a caring society.	Human Resources Management	<b>Skills development</b>
Ensure that all South Africans, including, especially the poor and those at risk – children, youth, women, the aged and people with disabilities- are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.	Moral Regeneration Movement Programme SPU	Moral Regeneration Movement Programme coordination
Compassionate government service to the people, national, provincial and local public representatives who are accessible, and citizens who know their rights and insist on fair treatment and efficient service.		<b>Functioning of oversight structures</b>



Massively reduce cases of TB, diabetes, malnutrition and maternal deaths, and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.	Moral Regeneration Movement Programme SPU	<b>HIV/AIDS programmes coordination</b>
Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality	Risk Management	<b>Anti-fraud and anti-corruption measures in place</b>
Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.	Inter-Governmental Relations	Coordination of structures in place

### 6.3. Back to Basics

The GKM is committed to the implementation of the Back to Basics Principle as one of the key National Government Strategic Document to speed up services delivery. GKM planning documents are aligned to the Back to Basics Principle.

BACK TO BASICS INDICATOR	GKM INDICATORS
<b>Basic Service Delivery:</b>	
Ensure Infrastructure development maintenance and reduce losses with respect to: <ul style="list-style-type: none"> <li>▪ Electricity.</li> <li>▪ Roads.</li> </ul>	Electrical master plan Reviewed and approved by council (Input)  Number of kms of gravel roads to be constructed at Bholu Village and Old Location (Outcome)
<b>LED:</b>	
Increase of CWP sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.	Number of jobs created through municipality's local economic-development initiatives including capital projects (EPWP, CWP) (Output)
<b>Financial Viability:</b>	
Percentage revenue collected.	% increase in actual revenue collection (Output)
The efficiency and functionality of supply chain management.	% of tenders concluded in accordance with (tender validity timeframe) (Output)
<b>Institutional Development:</b>	
That the municipal organograms are realistic, underpinned by a service delivery model and affordable	2017/18 Organization structure reviewed and approved by council (Input)

Sustained platforms to engage organised labour to minimize disputes and disruptions	Number of LLF meetings held (Output)
<b>Good Governance:</b>	
Holding of Council meetings as legislated.	Number of Council meetings set in line with 2015/16 council calendar (Output)
Functionality of oversight structures, s79 committees, audit committees and District IGR Forums	MPAC meetings held before the sitting of Council (Output)

## 6.4. Annual Key Performance Indicators and Targets [SDBIP]

### KPA 1: Service Delivery and Infrastructure provision

Priority Area	IDP Objective	IDP strategy	Baseline (June 2016)	KPI Number	Key Performance Indicator	Annual Target	POE	Custodian
1. Roads	To Ensure accessible roads within the Great Kei Local Municipal Area by 2017	SD01: By constructing municipal roads	TBD	SD01-01	Number of kms of gravel roads to be constructed at Bhola Village and Old Location (Outcome)	7 kms of gravel roads to be constructed at Bhola Village and Old Location	Approved Specification. Appointment letter. Monthly progress reports. Practical completion certificate	Technical/Comm Service
			TBD	SD01-02	Number of Projects completed (Outcome)	2 Projects implemented	Approved Specification. Appointment letter. Monthly progress reports. Practical completion certificate	Technical/Comm Service
2. Community halls	To ensure provision of community facilities by June 2017.	SD02: By Constructing Community halls and day care centers;	TBD	SD02-01	Number of community Halls constructed at Bhola Village, Sithungu and Silatsha Community (Outcome)	3 community Halls constructed at Bhola Village, Sithungu and Silatsha Community	Monthly progress reports. Practical completion certificate	Technical/Comm
			TBD	SD02-02	Number of Day Care Centers constructed (output)	1 Day Care Centers constructed	Monthly progress reports. Practical completion certificate	Technical/Comm

		SD03: Construction of sports fields	TBD	SD03-01	Number of sportsfield constructed (Output)	1 sportsfield to be constructed	Monthly progress reports. Practical completion certificate	Technical/Co mm
		SD04: By Maintaining Community facilities	TBD	SD04-01	Public amenities Plan reviewed and approved by council (Input)	Public amenities Plan reviewed and approved by council	Council resolution. Copy of approved Plan	Technical/Co mm
5. Electrification (Grid Electrification) Basic Service	Provide access of electricity to Great Kei Communities by 2017	SD05: Solicit funding from DOE.	TBD	SD05-01	Number of reticulation projects completed at Zone 10 and Chintsa East area17 (Output)	2 reticulation projects completed at Zone 10 and Chintsa East area17	Progress reports and practical completion certificate	Technical/Co mm
		SD06: By Upgrading and maintaining the electrical network	TBD	SD06-01	Electrical master plan Reviewed and approved by council (Input)	Electrical master plan Reviewed and approved by council	Council resolution. Copy of approved Plan	Technical/Co mm
8 Building Control	To ensure that building regulations are adhered to by June 2017	SD07: Implementation of land use and spatial planning guidelines	TBD	SD07-01	100% approval of submitted plans within 3 months (Output)	100% approval of submitted plans within 3 months	Monthly progress reports on submitted applications by developers and customers. And revenue collected.	Technical/Comm
11. Sustainable Human Settlements	To Provide access to sustainable human settlements within the GKM Area by June 2017	SD08: By Facilitating access to Housing as per the Great Kei Housing Sector Plan	TBD	SD08-01	Number of reports on the implementation of Housing Sector Plan (Input)	4 implementation reports	Reports to the standing committee	Director Technical/Co
		TBD	TBD	SD08-02	Number of beneficiaries for houses approved (Output)	800 beneficiaries approved	Report on approved list of beneficiaries	Director Technical/Co

13. Community Safety	To ensure a safe and secure environment by June 2017	SD09: By Coordinating sitting of community safety forum.	TBD	SD09-01	Number of community safety forums held (Output)	Four community safety forums held.	Attendance registers. Minutes	B.T.O/ Community Services
14. Solid Waste	To ensure improved solid waste management by June 2017	SD10: By implementing integrated Waste Management Plan in line with NEMWA	TBD	SD10-01	Waste By-Laws reviewed and approved by council (Input)	Waste By-Laws reviewed and approved by council	Council resolution. Copy of approved by-laws	Technical /Community Services
			TBD	SD10-02	Number of clean-up and waste disposal campaigns conducted (Output)	3 clean-up and waste disposal campaign	Attendance registers/ report	Community Services
			TBD	SD10-03	Number of additional households provided with access to weekly refuse removal	60 additional households (collection points)	Collection roster, log book, quarterly reports	Community Services
			TBD	SD10-04	Number of solid waste/ recycling cooperatives functioning (Output)	1 solid waste co-operative functioning by June 2017	Quarterly reports on functioning of recycling co-operatives	Community services
		TBD	SD11-01	SD11: By undertake rehabilitation for the closure of the landfill site	Number of reports on closure of landfill site (Input)	4 progress reports on closure of landfill sites	2 Progress reports on closure of landfill site	Community services
16. Environmental Management	To Co-ordinate improvement of Municipal Environmental Management by 2017	SD12: By developing and implementing integrated environmental management plan in line with NEMA	TBD	SD12-01	Number of reports on Implementation of Coastal Management plan. (Input)	04 progress reports on implementation of CMP	Progress report on implementation of CMP	Community services

		SD13: By implementing soft landscape	TBD	SD13-01	Two greenest town program conducted (Outcome)	Two greenest town program conducted.	Report on greenest program conducted	Community services
17. Public Amenities	To ensure access to public amenities by 2017	SD14: By maintaining and upgrade the standard of public amenities.	Ad hoc maintenance programme	SD14-01	Number of reports on Implementation of Public Amenities Plan by June 2017	4 progress reports on implementation of Public Amenities Plan.	Progress reports on the implementation of Public Amenities Plan	Community services
18. Cemeteries Services	To improve management of cemeteries by June 2017	SD15: By Developing and implementing Integrated Cemetery management plan	TBD	SD15-01	Integrated cemetery management plan developed and approved by council (Input)	Final draft integrated cemetery management plan approved by council	Council resolution. Copy of integrated cemetery management plan	Community services

**KPA 2: Local Economic Development**

Priority Area	IDP Objective	IDP strategy	Baseline (June 2016)	KPI Number	Key Performance Indicator	Annual Target	POE	Custodian
1. LED Strategy	Ensure availability and implementation of LED Strategy by 30 June 2017	LED01: Lobby technical and financial support for the implementation of LED Strategy	Existing LED Strategy and forums	LED01-01	LED Strategy reviewed and approved by council (Input)	LED Strategy reviewed and approved by council	Council resolutions reviewed and adopted strategy	Strategic Services
			4 LED Forum Meetings	LED01-02	Number of LED Forum Meetings held (Output)	4 LED Forum Meetings 4 Reports	Attendance registers and minutes/reports	Strategic Services
			4 progress reports	LED01-03	Number of reports on implantation of LED Strategy (Input)	4 progress reports	Signed quarterly reports	Strategic Services
2. EPWP	To create job opportunities through EPWP programme by June 2017	LED02: Support initiatives geared towards mass job creation and sustainable livelihoods	TBD	LED02-01	Number of jobs created through municipality's local economic development initiatives including capital projects (EPWP, CWP) (Output)	200 Jobs	Signed Quarterly Reports on EPWP & CWP Jobs Created	Technical / Strategic Services
		LED03: Develop reporting mechanisms in partnership with EPWP	EPWP policy	LED03-01	EPWP policy reviewed and approved by council (Input)	EPWP policy reviewed and approved by council	Council Resolution on the Reviewed EPWP Policy	Technical / Strategic Services

3. Tourism : Arts, Culture	To promote the tourism potential of GKM by June 2017	LED04: By marketing the GKM as tourist destination through promoting heritage and agricultural potential	TBD	LED04-01	Reports of Festivals held and supported (Inputs)	3 Great Kei Festivals to market GKM	Signed reports, photos, adverts	Strategic Directorate
4. Agriculture	To promote the agrarian economy in support of the disadvantaged communal farmers by June 2017	LED05: By supporting and monitoring Agrarian Production Programmes in partnership with DRDAR	TBD	LED05-01	Number of communal farmers supported (Outcome)	1 communal farmer supported on Maize ploughing programme	Signed quarterly reports	Strategic Directorate
			TBD	LED05-02	Number of youth projects to be supported	2 youth projects supported	Signed quarterly reports	Strategic Directorate
			4 agricultural forum meetings	LED05-03	Number of Agric forum meetings (Output)	4 Agric forum Meetings  4 Reports	Attendance registers and minutes/reports	Strategic Directorate
4. SMME's & Co-operatives	To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2017	LED6: Lobby technical support and funding from potential funders to support SMME's & Co-operatives	TBD	LED06-01	Number of funded project/programmes for SMME's and capacity building	4 SMME's Funded by <u>Potential Funders</u> and 6 Capacity building	Signed quarterly reports	Strategic Services



### **KPA 3: Financial Viability and Management**

Priority Area	IDP Objective	IDP strategy	Baseline (June 2016)	KPI Number	Key Performance Indicator	Annual Target	POE	Custodian
1. Asset Management	To ensure proper management of GKM assets by 2017	FM01: By developing and maintenance a GRAP compliant asset register.	Updated Asset register and asset management policy in place	FM01-01	Asset policy and updated asset register approved by council (Input)	Asset policy and updated asset register approved by council.	Council resolutions. Copy of approved policy	Finance
2. Supply Chain Management	To ensure adherence to Supply Chain Management Regulations by June 2017.	FM02: Review and enforcement of SCM policies and procedures. Strengthen reporting mechanisms /systems to Council, Provincial And National Treasury	TBD	FM02-01	SCM policy reviewed and approved by council (Input)	SCM policy reviewed and approved by council	Council resolutions. Copy of approved policy	Finance
			1 Suppliers Day	FM02-02	Suppliers Day held (Output)	1 Suppliers Day held	Attendance register and minutes	Finance/ Strategic
			TBD	FM02-03	% of tenders concluded in accordance with (tender validity timeframe) (Output)	100%	Report on Specification. Appointment letter	Finance
3. Expenditure Management	To have effective and efficient expenditure management processes and systems by 2017	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	TBD	FM03-01	% of MIG Funding expenditure (Output)	100%	MIG expenditure report	Technical Services and

			TBD	FM03-02	Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (Input)	0%	S32 reports	Finance & All Departmentne
			TBD	FM03-03	Creditors payment period (Output)	30 days	Creditors payment report	Finance
4. ICT Management and Governance	Ensure effective and efficient Information and communication technology systems by June 2017	By Upgrading and maintenance of ICT infrastructure and systems	TBD	FM04-01	ICT policies reviewed approved by council (Input)	ICT policies reviewed and approved by council	Council resolutions. Copy of approved policy.	Finance
			TBD	FM04-02	IT Masterplan reviewed approved by council (Input)	IT Masterplan reviewed and approved by council	Council resolutions Copy of approved IT Master Plan	Finance
5. Reporting	To strengthen reporting mechanisms in line with Municipal Finance Management Act and Treasury Regulations by June 2017	FM05: Comply with all statutory financial reporting and management	Compliance Reports as per Treasury and MFMA Regulation	FM05-01	Compliance reports submitted (Input)	Submission of compliance reports within specified time frame	Proof of submissions and copies of reports	Finance
				FM05-02	Municipal standard charts of accounts (mSCOA)			Finance
6. Budgeting	To adhere to all budget regulations and budget reforms by June 2017	FM06: By planning and preparation of municipal budget in line with MFMA Regulations	TBD	FM06-01	Annual approved budget by council for 2017/18	Annual approved budget by council for 2017/18	Council resolutions. Copy of approved Budget. Proof of submission	Finance

7. Revenue Enhancement & Management	To ensure that the municipality has effective revenue collection system consistent with Section 95 of the MSA and municipality's credit and debt control policy (Section 64 MFMA) by 2017.	FM07: By Identifying and bill all GKM services	TBD	FM07-01	% increase in actual revenue collection (Output)	8% increase	Revenue collection report to the Standing Committee	Finance
9. Indigent Administration	To ensure availability , review and implementation of Indigent Policy and by June 2017	FM08: Review and maintain an updated indigents register	TBD	FM08-01	Indigent Policy and Indigent Register approved by council (Input)	Indigent Policy and Indigent Register approved by council	Council resolutions. Copy of approved policy	Finance
10. Audit Outcome	To achieve an unqualified audit opinion by 2017.	FM09: By developing, Implementing and monitoring of Audit Action Plan and municipal dashboard.	TBD	FM09-01	% of previous year's audit queries addressed (Output)	100% of previous year's audit queries addressed	Audit action plan report	All Directorate
	To ensure improvement of audit outcomes by 2017.	FM10: Develop and monitor audit improvement plan to reduce internal audit external audit findings	2014/2015 Audit Opinion	FM10-01	Improvement in Audit Opinion (Outcome)	Improvement in Audit opinion (Unqualified)	AG report. Audit action plan report	All Directorate
11. Risk Management	To ensure management of organizational and mitigation of risks by June 2017	FM11: Develop, monitor and review of strategic risks registers	2015/16 Strategic risk register in place	FM11-01	% implementation of action plan to mitigate identified risks (Output)	100% of identified risks mitigated	Risk reports	All Directorate
12. Traffic Services	To enhance the enforcement of National Road Traffic Act 93 of 1996 and by-laws by 2017	FM12: Maintain safety on roads through implementation and monitoring of road traffic rules	TBD	FM12-01	Number of Motor Vehicle registrations, bookings and renewals of drivers licenses (Output)	1.900 learners' license and 900 driver's license. 3. 120 drivers renewal	Quarterly reports to standing committee meetings	BTO

**Institutional Development and Transformation**

Priority Area	IDP Objective	IDP strategy	Baseline (June 2016)	KPI Number	Key Performance Indicator	Annual Target	POE	Custodian
1. Employment Equity	To ensure compliance with the Employment Equity Act by June 2017	ID01: By ensuring targets on EEP are met. Ensure submission of EE Reports to the Department of Labour.	TBD	ID01-01	% of Employment equity Plan target implemented (Output)	15 % of Employment equity Plan target implemented	EEP Reports to standing committee/ council	Corporate services
2. Payroll Information	To ensure proper coordination of payroll information by June 2017	ID02: By reviewing and providing accuracy check on the payroll information and ensure the information submitted is in line with GKM Policies and applicable legislation	TBD	ID02-01	Number of Reports on payroll errors reduced (Input)	4 Reports	Signed quarterly reports	Corporate services
3. Leave Management	To ensure Proper Leave Management by June 2017	ID03: Ensure implementation and monitoring of leave Policy and Procedure. Ensure capacity building on Payday system.	Pay Day System. Leave Policy and Leave Procedure	ID03-01	Number of Pay-Day Leave System Reports (Input)	4 reports on accurate leave records	Signed quarterly reports	Corporate services

4. Organizational Structure	To ensure reviewal of municipality's organizational Structure and ensure alignment with the IDP Strategies, Objectives and available resources by June 2017.	ID04: By Annually reviewing the GKM Organogram through normal customized review processes	Reviewed 2016/17 Organizational Structure.	ID04-01	2017/18 Organization structure reviewed and approved by council (Input)	2017/18 Organization structure reviewed and approved by council	Council resolution. Copy of approved organogram	Corporate services
		ID05: Coordination of effective and efficient Recruitment and Selection Process in line with applicable reviewed policies	Recruitment Policy	ID05-01	Recruitment Policy reviewed and approved by Council (Input)	Recruitment Policy reviewed and approved by Council	Council resolution. Copy of approved Plan	Corporate services
3. Human Resources Development 4.	To ensure the development, review, Implementation and monitoring of WSP for Municipal Staff and Councilors by June 2017.	ID06: By coordinating capacity building that enhances the skills of the workforce and councilors in-line with legislative frame work to improve service delivery by June 2017	Workplace Skills Plan	ID06-01	Workplace Skills Plan reviewed and approved by council (Input)	Workplace Skills Plan reviewed and approved by council	Council resolution. Copy of approved Plan	Corporate services
			TBD	ID06-02	% of staff actually trained as per the WSP (Output)	100%	Training reports to standing committee/ council	Corporate services
6. Capacity building in Oversight Committees	To contribute in enhancing capacity of oversight structures of the municipality (MPAC, AC, Council ) by June 2017	ID07: By ensuring that members of committees are continuously capacitated with issues relevant to their immediate functions using internal and external stakeholders	TBD	ID07-01	Number of trainings on Oversight members (Output)	3 trainings	Training reports to standing committee/ council (attendance registers)	Corporate Services

7. Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies and procedures by June 2017	ID08: By coordinating the development, review and implementation of all municipal policies, by-laws and procedure manuals in line with applicable legislation.	All Municipal Policies.	ID08-01	Number of Municipal Policies reviewed and approved by council (Input)	All municipal Policies reviewed and approved by council	Council resolution for all municipal policies approved	Corporate Services
8. Council Support	To ensure effective functioning of Council and its committees by June 2017	ID09: By ensuring that the Council and its sub-committees seat in accordance with the approved Council schedules	TBD	ID09-01	Number of Council and standing committee meetings set in line with 2015/16 council calendar (Output)	4 Ordinary Council seatings. 20 Standing Committee held	Council minutes. Standing committee minutes	Corporate service
9. Records Management	To ensure proper keeping and maintenance of personnel records for Institutional information in line with The National Archives and Records Service of South Africa Act (Act. No. 43 of 1996, as amended) by June 2017.	ID10: By review and implementing Institutional Records Procedures in line applicable legislation	Records Management File Plan and Procedure Manual.  Manual records management system	ID10-01	Number of compliance reports submitted (Input)	2 compliance reports submitted	Quarterly compliance reports	Corporate service
10. Labour Relations	To have sound labor working relations by June 2017	FM11: By implementing disciplinary code and adhering to the applicable labor related legislation	Code of Conduct, Code of Ethics and Disciplinary Code.	ID11-01	% of disciplinary hearings concluded within 3 months of initiation (Output)	100%	Reports on disciplinary hearings to standing committee	Corporates services
			4 Meetings	ID11-02	Number of LLF meetings held (Output)	4 LLF meetings held	Attendance registers and minutes	Corporates services

11. Employment Wellness	To ensure availability of competent, healthy and motivated workforce by June 2017	ID12: By reviewing of Employee Wellness Policy.	Employee Wellness Policy.	ID12-01	Number of Employee Wellness programme conducted (Input)	2 Employee Wellness programme conducted	Employee wellness report to standing committee	Corporate Services
12. Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2017	ID13: By reviewing of Terms of Reference for Health and Safety Committee Review of OHS Policy	OHS Policy	ID113-01	Number of Health and Safety Committee meetings Coordinated held (output)	3 meetings	Reports/ minutes and attendance registers	Corporate Services
16. Auxiliary Services	To ensure that GKM Auxiliary function contributes in the attainment of client services by June 2017	ID14: By providing cleaning services to the entire institution	new indicator	ID14-01	Cleaning maintenance plan developed	Cleaning maintenance plan developed	Copy of Cleaning maintenance plan	Corporate services

**Good governance and public participation**



Priority Area	IDP Objective	IDP strategy	Baseline (June 2016)	KPI Number	Key Performance Indicator	Annual Target	POE	Custodian
1. Public Participation & Management of Petition	To promote effective participation of community members in the affairs of governance by 2017	GG01: By implementing approved public participation & petitions strategy	TBD	GG01-01	Public participation & petitions policy reviewed approved by council (Input)	Public participation & petitions policy reviewed approved by council	Council resolutions. Copy of approved policy	Strategic services
			TBD	GG01-02	Number of ward committee meetings held (Output)	4 meetings and 4 reports	Attendance registers. Minutes/ reports	Strategic services
2. Institutional Marketing and Communication	To ensure availability and implementation of Marketing and Communication Strategy by June 2017	GG02: Develop and implement GKM Marketing Communication Strategy		GG02-01	Number of Reports on the implementation of Communication strategy and policy (Input)	4 Reports on the implementation of the Communication Strategy and Policy	Signed Quarterly Reports to the standing committee	Strategic services
3. Inter-Governmental Relations	Strengthen IGR in the municipality through institutionalization of provincial and district structured support in the municipality's IGR forums by June 2017	GG03: Develop and implement intergovernmental Relations Policy	TBD	GG03-01	Number of reports on implementation of IGR policy (Input)	4 Reports on the implementation of IGR Policy	Signed quarterly reports	Strategic services
		GG04 Co-ordinate GKM IGR Forum	TBD	GG04-01	Number of IGR meetings held (Output)	4 IGR meetings held	Attendance register and minutes	Strategic services /COMM

4. Delegation Framework	To ensure fully functional delegation framework by June 2017	GG05: Review and implement delegation framework by June 2017	TBD	GG05-01	Delegation Framework approved by Council (Input)	Delegation Framework approved by Council	Council resolutions. Copy of approved DF	Strategic services
5. Strategic Planning	To ensure the development and review of integrated development planning by June 2017	GG06: Review and submit IDP to council for approval	TBD	GG06-01	2016/17 IDP/PMS and Budget process plan developed and approved by council (Input)	2016/17 IDP/PMS and Budget process plan developed and approved by council	Council resolutions. Copy of approved IDP/PMS and Budget process plan	Strategic services
			2015/2016 strategic planning report	GG06-02	Strategic planning report tabling to Council	Strategic planning Report submitted to Council	Strategic Planning report to council	Strategic Services and COMM
	To ensure compliance of IDP Sector Plans with SDF by June 2017	GG07: Co-ordinate Sector Plan compliance with SDF and establish partnership with ADM and other stakeholders	Existing SDF	GG07-01	Implementation of SPLUMA ????????? (Input)			Technical Services/ COMM
6. Operational planning and performance monitoring	To ensure the institutionalization of Performance Management by June 2017	ID08: Develop and review Institutional Strategic Score Card and cascading of PMS	2015/16 PMS framework/policy	GG08-01	PMS Framework and Policy reviewed and by approved by council (Input)	PMS Framework and Policy reviewed and by approved by council	Council resolutions. Copy of approved Framework and policy	Strategic services
			2015/2016 SDBIP	GG08-02	SDBIP approved by the Mayor within 28 days after the approval of Budget and IDP (Input)	SDBIP approved by the Mayor within 28 days after the approval of budget and IDP	Copy of signed 2015/16 SDBIP. Copy of signed reviewed 2015/16 FY	Strategic Directorate
			TBD	GG08-03	Number of signed performance agreements by S56 Managers (Output)	4 signed Performance Agreements	Signed Performance Agreements	Strategic Services
			TBD	GG08-04	Number of signed Accountability Agreements (Output)	8 signed AAs	Signed AAs	Strategic services

		GG09: Monitor and measure institutional performance quarterly	Quarterly and 2015/2016 APR performance reports	GG09-01	Number of Quarterly performance reports and mid-year budget and annual performance report approved by council (Input)	4 Quarterly SDBIP Reports and 1 Annual Performance report approve by council	Council resolutions. Copy approved reports	Strategic services
				GG09-02	Number of reports on performance of services providers (Input)	4 reports	4 SCM quarterly reports	Finance
7. Risk Management	To ensure management of organizational and mitigation of risks by June 2017	GG10: To stem out fraud and corruption activities	4 reports	GG10-01	Number of reports on the implementation of Anti-Fraud and anti-corruption plan (Input)	4 reports	Quarterly reports on anti-fraud and corruption strategy	Strategic services
		GG11: Review and adopt risk and fraud management policies	Risk and fraud management policy	GG11-01	Risk and fraud management policy reviewed and approved by council (Input)	Risk and fraud management policy reviewed and approved by council	Council resolutions. Copy of the polity	Strategic services
		GG12: Sittings of Risk Management Committee Meetings	TBD	GG12-01	Number of RIMCO meetings held (Output)	4 RIMCO meetings held	Attendance register. Minutes	Strategic services
8. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls	GG13: Independent review on the reported performance information	TBD	GG13-01	Internal audit reports to Audit Committee on performance management	6 internal performance information audit reports	Internal audit reports to audit committee	Strategic services

		GG14: Review and adopt Internal Audit and Audit Committee Charters	2015/2016 approved charters	GG14-01	Internal Audit and Audit Committee charters approved by Council (Input)	Approved Internal Audit and Audit Committee charters by Council	Council resolutions. Copy of approved Charter	Strategic Services
9. Audit Committee	To ensure effective functioning of Oversight Committees by June 2017	GG15 Provide administrative support to oversight committees	TBD	GG15-01	Number of Audit Committee Meetings held (Output)	4 AC Meetings	Attendance register. Minutes	Strategic services
			TBD	GG15-02	MPAC meeting before the sitting of Council (Output)	4 MPAC	Attendance register. Minutes	Strategic Services
12. Legislative and Policy	Ensure effective and efficient resolution of legal cases by 2017	GG16: Resolve legal matters of the municipality	TBD	GG16-01	Report on number of litigation received (Input)	4 reports	Reports on number of litigation received	Strategic services
13. Moral Regeneration Movement	To ensure restoration of morals and values in Great Kei Community by 2017	GG17: Implement MRM Charter	TBD	GG17-01	Number of campaigns on the Moral Regeneration Movement conducted (Output)	4 campaigns	Invites, agenda, attendance register.	Strategic services
14. SPU	To accelerate empowerment of historically disadvantaged groups by June 2017	GG18: By developing, reviewing and implementing plan that promote mainstreaming of Special programmes in all GKM programs, plans and projects	TBD	GG18-01	Review and report on the implementation of SPU programs in line with approved plan (Input)	Report on the implementation of SPU programs in line with approved plan and reviewed structure	Signed SPU quarterly reports	Strategic Services





