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I. Foreword by the Mayor

It is again a pleasure and a privilege for me as a Speaker/Mayor to present this IDP / Budget of Great Kei Municipality for 2010/2011 Financial year to the Council, the broader community as well as our stakeholders and partners.

The format and content of the Report is largely prescribed by Local government legislation, including a generic core of demographic and geographic information that is relatively consistent from year to year. However, intention remains to provide easily readable and summarized statements of Great Kei's progress made towards the targets set in its overarching Integrated Development Plan (IDP).

This is therefore intended to attest to the collective efforts of the Municipal executive and the administration to progressively address the expectations of our people. The achievement of service delivery targets is obviously required to be reviewed with the Municipality's financial performance and our compliance with a plethora of Municipal legislation.

We have endeavoured in our operations to address the expectations of communities expressed in the Integrated Development Plan (IDP) wherein our communities in various consultative force indicated a very strong emphasis on infrastructure – roads, housing, water, sanitation and electricity. Despite our financial position which is well known we have tried our level best to positively respond to these expectations.

We believe that the Budget / IDP highlights a large number of the issues that exist in Great Kei which viewed collectively, should give our people a sense of hope, belonging and optimum that we are serious about achieving our vision, sooner rather than later. I trust that every reader who studies this information from a balanced and fair perspective will concur with this impression.

I look forward together with the whole Council and Municipal administration, to continuing to work for the building of a really transformed Great Kei in which our vision will be practical reality. We are positive that the Great Kei future holds the promise of a better life for all who may wish to live and work.

Yours sincerely

A handwritten signature in black ink, appearing to be 'N.W. Tekile', written over a large, light-colored scribble or stamp.

CLLR N.W. TEKILE

(MAYOR/ SPEAKER)

II. MUNICIPAL MANAGER' MESSAGE

The yearly program priorities' statement by the Municipal Manager

Great Kei Local Municipality is responsible for the provision of various services to its population including:

- Roads infrastructure construction and maintenance (local access roads)
- Electricity infrastructure and services supply
- Solid waste management services
- Liaison with the District Municipality and Provincial housing Department in the provision of housing
- Provision of some free basic services particularly energy; with Water being supplied by the District Municipality who is the WSA, and WSP.
- Facilitate human settlement
- Facilitate land availability
- Facilitate LED
- Community Services - community halls, sport and recreational facilities, bathhouses and toilets, libraries, arts and culture, resorts, beaches and pools, child care, old age homes, cemeteries and crematoria
- Traffic services & licensing
- Facilitate transport services
- Building & rezoning regulations
- Refuse collection & grass cutting
- Cemeteries
- Facilitate library services
- Institutional transformation & development

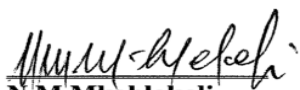
During the year 2009 / 2010 the municipal SDBIP covered the following;

1. Develop LED strategy
2. To promote Vukuzenzele projects within the community.
3. Provide business skills to community and enable them to sources funding
4. To build .SMME, Co-operatives, Small Scale Farming
5. To strengthen Local Tourism Organisation, to ensure advertisement of our tourist destination in the Provincial and National Tourism Board
6. To have clear spatial development framework
7. Facilitate the mainstreaming of the previously marginalized groups into the economic development .e.g. disabled, youth and women.
8. Ensure that the Municipality complies with environmental prescripts
9. Conduct an audit of existing potential for a forestation and facilitate participation of the communities
10. Review IDP in line with legislative requirements
11. Ensure that there is continuous performance management reviews
12. Training of Home Based Care Givers
13. To increase access to Primary Health Services

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14. Engagement of all relevant stakeholders & role players towards the implementation of the Housing Sector Plan
15. Establish vending , upgrading of the networks and capacitate staff
16. Establish transfer stations
17. Licence landfill site within GKM
18. Consistent visibility and law enforcement by Traffic Officers within our jurisdiction
19. Regular maintenance of access roads
20. Development of cemetery management plan
21. To capacitate councilors and staff
22. To maintain and harness sound labour relations
23. Development of appropriate policies
24. Familiarisation of new employees with Great Kei Municipality
25. Link the organogram to IDP
26. To reduce wasteful expenditure
27. To maintain repairs and maintenance expenditure at about 15% of the operating expenditure
28. To ensure that the expenditure is as per budget
29. Increase in debtor collection
30. Implementation of MFMA
31. To reduce risk areas in Municipality
32. Review and adopt All Policies
33. Respond and address issues raised in the Audit Report. .
34. To establish the Internal Audit Unit
35. To establish the Audit Committee
36. Develop Public Participation and transformation policy
37. Compliance with legislation and reporting

Yours Sincerely



N M Mkhoklakali
ACTING MUNICIPAL MANAGER

SECTION A

A. THE PROCESS PLAN

INTRODUCTION

GREAT KEI MUNICIPALITY (GKM) reviewed IDP for 2010/2011 financial year; this plan has been adopted by Great Kei Council in August 2009. In ensuring that the IDP is being properly implemented, Section (s) 34 of the Municipal Systems Act of 2000 requires that it should be reviewed annually.

The Act also stipulates that the IDP must be reviewed in accordance with an assessment of the municipality's performance measurements. This means that an integral part of the IDP review is the monitoring and review of a municipality's performance achieved through its Performance Management system (PMS). GKM has adopted its PMS and is in a process of implementing it for this financial year utilizing a customized balanced scorecard system.

In addition, s34 (b) of the Act stipulates that the IDP may be amended in accordance to a prescribed process, to be prepared and adopted in terms of s28 of the Act.

This **PROCESS PLAN** outlines the manner in which this IDP review will be undertaken. The IDP has been prepared to be consistent with the District framework Plan. The IDP of a municipality is reviewed annually for the reasons set out below:

The IDP has to be reviewed annually in order to:

1. Ensure the relevance as the Municipality's Strategic Plan.
2. Inform other components of the Municipal business process including institutional and financial planning and budgeting.
3. Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant a Municipality must assess implementation performance and the achievement of its targets and strategic objectives.

The IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed to adapt to the changing internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of IDP.

The Municipality's strategic plan that is IDP informs Municipal decision-making as well as all the business processes of the Municipality. The annual revision of the IDP must inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP review process and the budget review process are two distinct but integrally linked processes which must be coordinated to ensure that the revision of the IDP, budget related policies and the tabled budget are mutually consistent and credible. (The Municipal Finance Management Act, No. 53 of 2003; Local Government Municipal Planning and Performance Management Regulations, 2001)

THE LEGISLATIVE CONTEXT

The IDP Review is legislated in s (34) of the Municipal System Act which stipulates that:

A Municipal council-

- a) Must review its integrated development plan-
 - i. annually in accordance with an assessment of its performance measurements in terms of s941; and
 - ii. to the extent that changing circumstances so demand; and
- b) May amend its IDP in accordance with prescribed process.

SPECIFICS ABOUT THE MUNICIPAL AREA

The Integrated Development Planning process in Great Kei Municipality is a unique situation of historical transition and emerging new identity for the municipality. The Great Kei Municipality is bounded in the East by the Great Kei River and Mnquma Municipality, in the South East by the coastline between Kwelera and Kei Mouth, in the West by the Buffalo City Municipality and the Amahlathi Municipality, which is situated in the North. The Great Kei Municipality encompasses a large area characterised by very different features and communities and is divided into six wards, which are the amalgamation of previously different communities and municipal entities, including Komga, Kei Mouth, Cintsa East, Haga Haga, Mooiplaas and Kwelera. The former municipalities (TLCs) have merged into one, and also other areas, which previously were not included in either of them, are now part of Great Kei Municipality. The administrative structure is being gradually defined and new functions and roles are being identified and allocated.

The legal requirements are clear in that the IDP had to be produced within a certain timeframe, it must include a number of essential components and it must be processed in a regulated way according to the legislation, with an explicit requirement for meaningful public participation.

The situation remains very challenging as the IDP is to be seen as a management tool for the municipal administration as well as a tool for the development of partnerships and strategic alliances at different levels. Its development therefore provides the Great Kei Municipality with a strategic instrument for overall institutional and communal development. The IDP, as a strategic plan, supports the process of defining the development issues and the institutional framework for initiating and implementing concrete actions that are urgently needed.

The mandatory time-frame might help to enforce rapid results, but could also constitute a threat to the strategic long-term goals. This is because the burden of content and the depth and quality required, are very difficult to deliver in the prescribed period. In the view of Great Kei Municipality, instruments such as the IDP with statutory guidelines and a comprehensive approach need a strategic focus to gain legitimacy and provide measurable results, whether it is:

- 1 To allocate public resources (welfare distribution)
- 2 To promote economic growth (public and private)
- 3 To prevent development that has negative social and environmental impacts

Great Kei Municipality has attempted to use the IDP and the process of producing it to serve its own purposes, to focus the development efforts of the municipality administration as well as the development efforts of other stakeholders in the wider community. Furthermore, annual reviews of the IDP allow the municipality to expand upon or refine plans and strategies, or to include additional issues. Some issues will certainly require deeper understanding and analysis. In practice therefore, the period covered by the first IDP will be used to gradually develop the Great Kei Municipality IDP into a more comprehensive tool, which will guide and inform all planning and development, and all decisions with regard to planning, management and development in the municipality.

The strategic focus for this IDP process for the five (5) year period would be by and large to establish procedures, identifying urgent needs and common goals – that is to say, to set the future agenda – In addition try to fulfil the comprehensive requirements of the IDP guidelines. The IDP thus is intended to provide the foundation upon which future development planning in Great Kei Municipality will be based.

1. THE IDP

Drafting a comprehensive IDP Review that satisfied amongst other things the legal requirements of participation and consultation, required a rather extensive and complex planning process with the involvement of a wide range of role-players from inside and outside the municipality. Such a process had to be properly organized and prepared, and furthermore had to satisfy the statutory requirement of being formally approved by Council. Therefore, to ensure certain minimum quality standards of the IDP process and to attempt to achieve proper co-ordination between the various spheres of government, and proper intergovernmental planning, the preparation of the planning process is regarded as a critical first phase of the IDP process itself.

The Municipal Systems Act required two specific processes to be completed:

1. Adoption of a “process set out in writing” by each municipality which is intended to guide the planning, drafting, adoption and development or review of the IDP.

In order for Great Kei Municipality to comply with the above requirement, a written Process Plan for the preparation of Great Kei Municipality’s IDP is to be produced based on the relevant legislation as well as on the Framework Plan produced by the Amatole District Municipality, utilizing the somewhat extensive IDP Guidelines prepared by the national Department of Provincial and Local Government (DPLG).

2. The Great Kei Municipality IDP Process Plan is to be submitted to the MEC for Local Government of the Eastern Cape Province, in terms of s (32) of the Municipal Systems Act.

1.1 THE PRINCIPLE OF CAPACITY BUILDING

Certain leading principles were defined to guide the process of the first IDP for Great Kei Municipality, including the principle of capacity-building. This principle particularly is based on the position that had been adopted by the national and provincial ministries dealing with local government, which was in essence that the planning process is meant to be a locally-driven and participatory process, rather than a process driven primarily by professional “experts” that would result perhaps in a more technically presentable plan that would not be locally owned. In addition, the concept of Community based Planning has to be phased in within municipal planning to ensure proper consultation and participation of all sectors of the communities of Great Kei Municipality. This aspect indicates a shift in the way GKM IDP process will take effect and demands that it should be focus more on community development.

The established Cluster arrangement of municipal staff to work collaboratively on the IDP process is therefore primarily motivated by the requirement to build capacity in the municipality in the arena of inter-sectoral planning, and to broaden the understanding of technical or sectoral specialists of the interdependence of sectors both within the municipal administration as well as outside it. It was regarded also as a mechanism to strengthen the sense of ownership of the Integrated Development Plan, which constitutes the strategic plan for the municipality’s operations for a five-year period, and also governs the municipality’s use of resources during this time.

2. ORGANISATIONAL ARRANGEMENTS

The established Cluster arrangement of municipal staff to work collaboratively on the IDP process is therefore primarily motivated by the requirement to build capacity in the municipality in the arena of inter-sectoral planning, and to broaden the understanding of technical or sectoral specialists of the interdependence of sectors both within the municipal administration as well as outside it. It was regarded also as a mechanism to strengthen the sense of ownership of the Integrated Development Plan, which constitutes the strategic plan for the municipality’s operations for a five-year period, and also governs the municipality’s use of resources during this time.

2.1 WHAT ELEMENTS DOES THE REVIEW COMPRISE (CONTENT)?

In the IDP process, changes to the IDP may be required from three main sources:

- Comments from the MEC, if any
- Amendments in response to changing circumstances; and

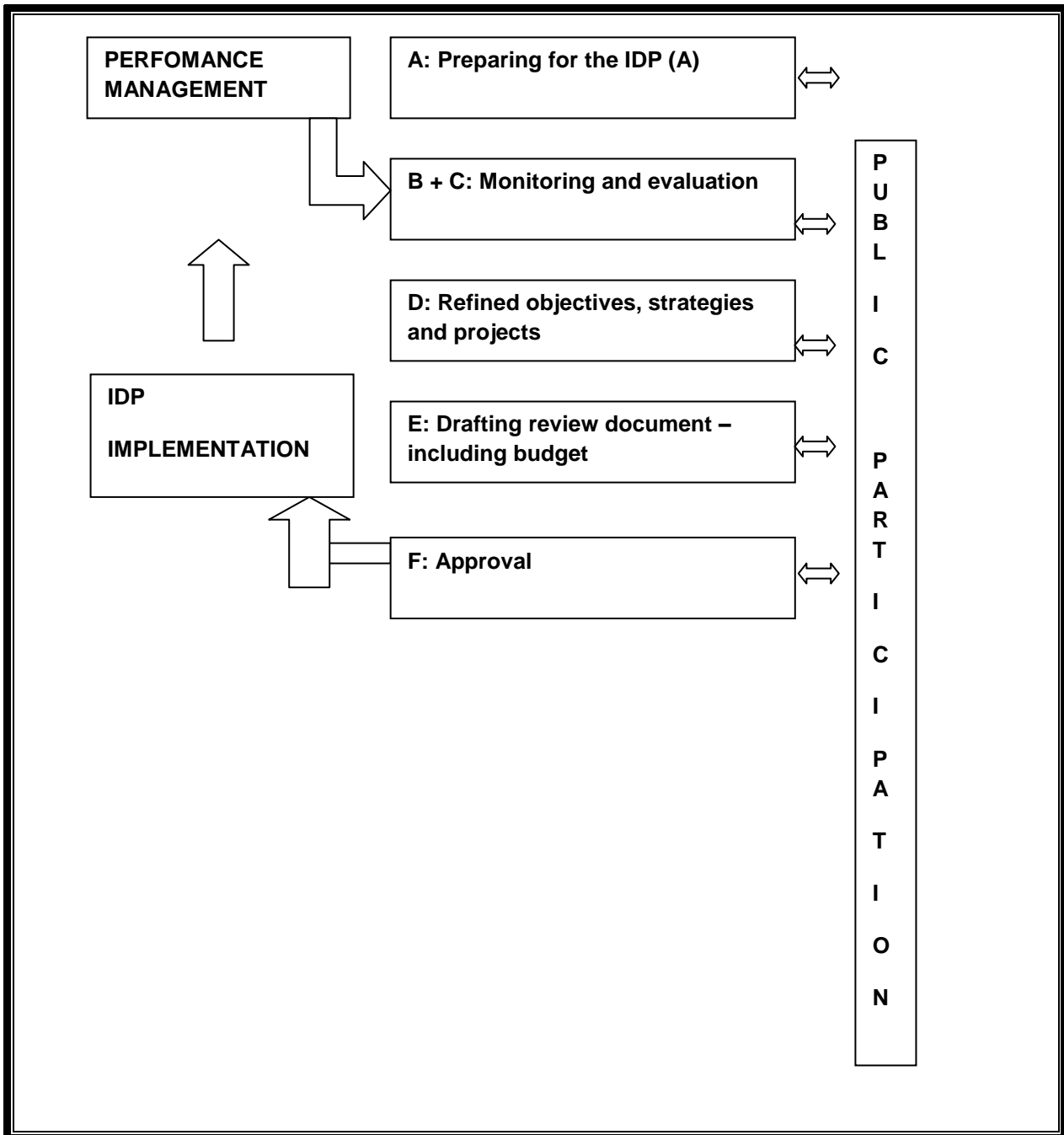
- Improving the IDP process and content

These can be viewed to be inputs into the IDP process. A requirement to be able to undertake the review is a Performance Management System. The main output is reviewed IDP. This, depending on the circumstances of the Municipality, is likely to comprise a number of components, including:

- A reviewed spatial development framework
- Reviewed sector plans
- Updated list of projects
- Budget
- Reviewed municipal and departmental scorecards

2.2 HOW IS THE IDP REVIEW UNDERTAKEN (PROCESS)?

The process reflected in the diagram below represents a continuous cycle of planning, implementation and review. Implementation commences after the Municipal council adopts the initial IDP.



Each of these steps is discussed in detail in the Action Plan which is attached as an Annexure A.

The following structures, used will guide this years' IDP process.

- 1 IDP representative Forum
- 2 IDP Steering Committee
- 3 IDP Cluster Teams

2.3 ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

The implementation of the IDP involved the municipality officials as well as other stakeholders outside the administration itself - private and public on different levels. This meant that responsibilities in the municipal administration had to be defined both in terms of the internal and the external perspective. Developing a five year Integrated Development Plan for the municipality would require a strong emphasis on building strategic partnerships to include clearly defined responsibilities among other actors that are to be project leader in working together with the municipality to attain its key objectives. This is especially important in the section of the IDP addressing the economic development of Great Kei municipality.

Figure1: The role of each of these structures/ individuals is reflected in the table below:

PERSON/ STRUCTURE	ROLES AND RESPONSIBILITIES
Mayor	<ul style="list-style-type: none"> ▪ Manage the drafting of the IDP process; ▪ Assign responsibilities in this regard to the Municipal Manager; ▪ Submit Process Plan to the Council; and approval; ▪ The responsibility for managing the drafting of the IDP has been assigned to the Municipal Manager.
Council	<p>The Council will in addition be responsible for:</p> <ul style="list-style-type: none"> ▪ 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
Ward councillors	<p><i>Ward Councillors</i> 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"> ▪ Link the planning process to their constituencies and/or wards. ▪ Be responsible for organising public consultation and participation within their wards. ▪ Ensure the municipal budget is linked to and based on the IDP.
Municipal Manager/ IDP Manager/Directo r	<p>The IDP Manager/Director will have the following responsibilities:</p> <ul style="list-style-type: none"> ▪ Preparing the Process Plan <p>Day to day management and coordination of the IDP process in terms of time, resources and people, and ensuring:</p> <ul style="list-style-type: none"> ○ The involvement of all roleplayers, especially officials; ○ That the timeframes are being adhered to; ○ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; ○ That conditions for participation are provided and; ○ Chairing the IDP Steering Committee; Management of

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	consultants if any are utilized
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"> ▪ Mayor / Speaker of the institution. ▪ Municipal Manager of the institution
IDP Steering Committee	<p>The Steering Committee is a technical working team of dedicated officials who support the IDP Manager 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 IDP Manager/Director)</p> <p>Secretariat: Heads of Department Spatial Development – sector plan champs Chief HR Officer (Training) Internal Auditor</p> <p>The IDP Steering Committee will be responsible for the following:</p> <ul style="list-style-type: none"> ▪ Commission research studies ▪ Consider and comment on: <ul style="list-style-type: none"> ○ Inputs from subcommittees (s), study teams and consultants; ○ Inputs from provincial sector departments and support providers ▪ Process, summarise and draft outputs; ▪ Make recommendations to the Rep Forum; ▪ Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP Representative Forum
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> <p>The IDP Representative Forum will be used to assist with the IDP process</p> <p>Chairperson: The Mayor or a nominee</p> <p>Secretariat: The secretariat for this function is provided by the IDP Steering Committee</p> <p>Membership: It will comprise the same members as the previous year and additional relevant representatives will be invited to participate</p>
Support providers and planning professionals	<p>Service providers will be used for the following:</p> <ul style="list-style-type: none"> ▪ Providing methodological/ technical support on the sector plans, budget reform, mainstreaming and other adhoc support as and when required; ▪ Facilitation of workshops as and when required
Head of Departments	<p>The Heads of departments are responsible for:</p> <ul style="list-style-type: none"> ▪ Providing relevant technical, sector and financial information for analysis in determining priority issues ▪ Contributing in offering technical expertise in the consideration and finalization of strategies and identification of projects. ▪ Providing operational and capital budgetary information ▪ Being responsible for the preparation of project proposals, the

	<p>integration of projects and sector programmes</p> <ul style="list-style-type: none"> ▪ 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.
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2.4 THE STRATEGIC IDP/ LED DEPARTMENT

A STRATEGIC IDP/ LED DEPARTMENT under the auspices of the Strategic IDP/ LED DIRECTOR who has been appointed under the direct oversight of the Municipal Manager is charged with responsibilities as outlined above. The Municipality has a Special Projects Unit, that assists with public participation process and these duties are linked to activities of the Strategic IDP/ LED department. The IDP Strategic Director will be staffed with a Secretary, LED Officer, Agricultural Officer and Special Programmes Officer.

2.5 CLUSTER WORKING TEAMS

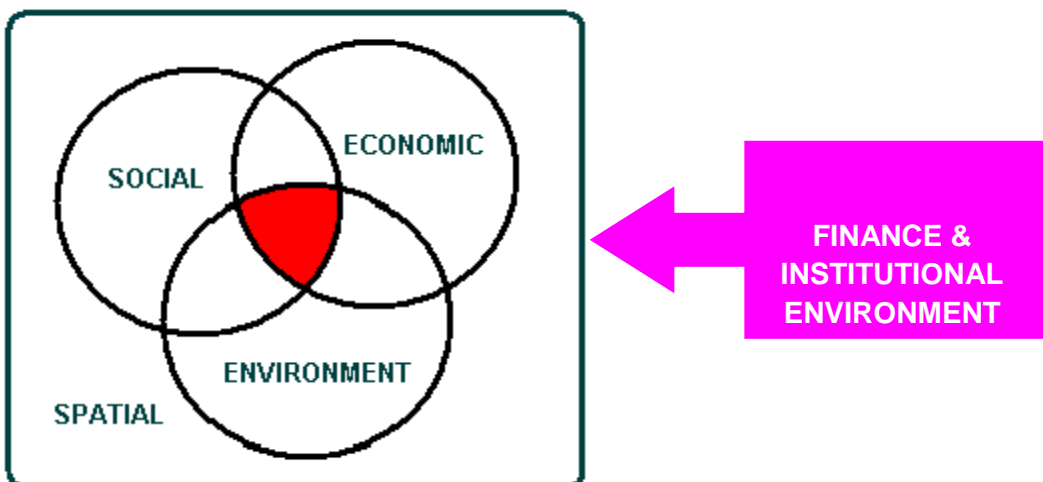
The IDP process will be informed by the dimensions of sustainable development and underpinnings of Local Agenda 21, which are:

- The social and cultural dimension;
- The economic dimension; and
- The ecological/environmental dimension.

These three dimensions can be seen as mostly non-spatial arenas, while a fourth dimension, i.e. the spatial dimension should be added. It is in the daily living space where social, cultural and economic interactions take place, where all the environmental problems arise but also where the sustainable solutions have to be innovated, planned and implemented. In addition a financial and institutional dimension, corresponding to the resources of Great Kei Municipality IDP process is also linked.

The IDP process tried to incorporate all these dimensions of sustainable development applying a holistic approach to planning. The action programme will be methodologically structured along these principles.

FIGURE 2. The Dimensions of Sustainable Development

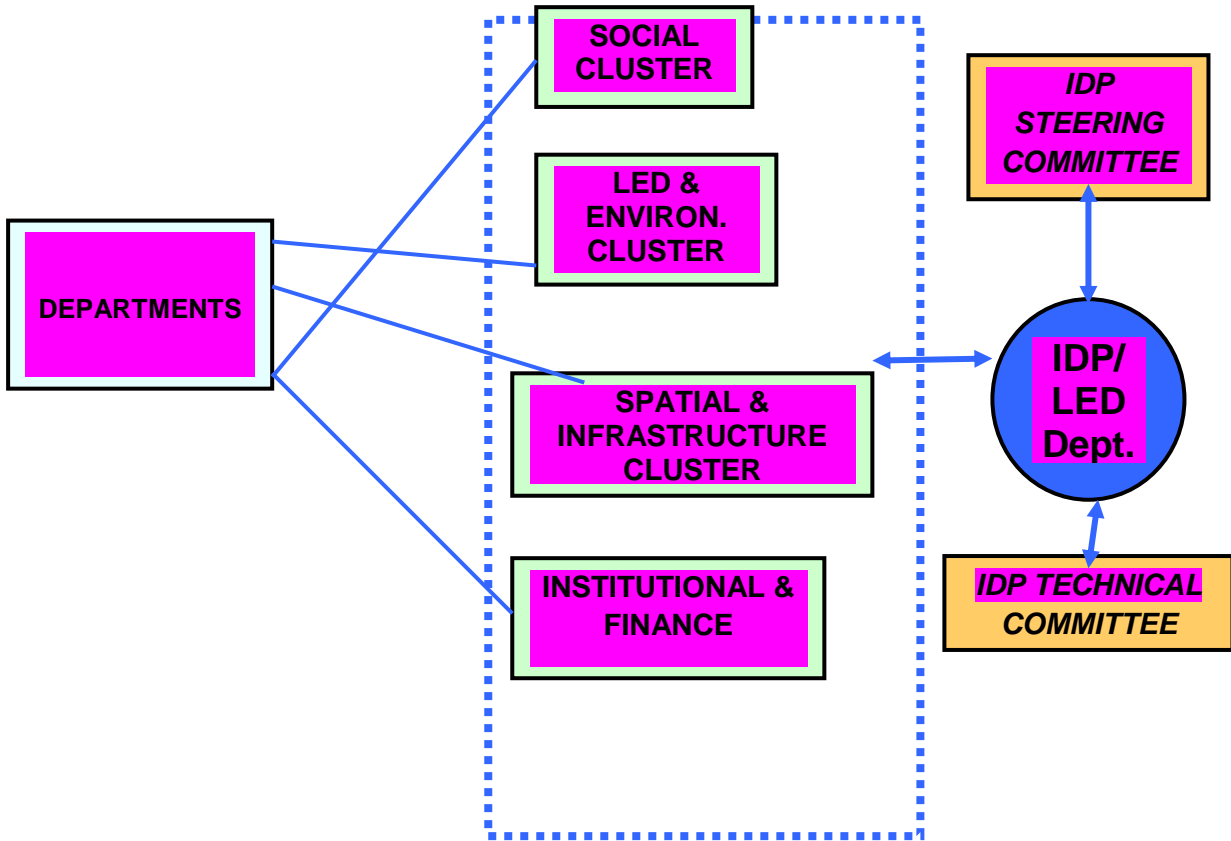


Base on the above theoretical foundation, “Cluster Working Teams” are formed to carry out specific aspects of the IDP process. They are small operational teams composed of a number of relevant municipal department officials and technical specialists, which the process anticipated would later be involved in the direct co-ordination and implementation of identified programmes and projects.

Where appropriate, community and other stakeholders together with specifically nominated councillors have to be co-opted onto these Cluster Task Teams. A special Task Team will be executed by the Municipal Manager to involve stakeholders directly affected by the future

projects and to build strategic alliances with stakeholders/partners on local, regional and national level. This will by and large influence the approach to be undertaken by the Municipality to ensure the success of the IDP process and its implementation. The Task Teams report to the Strategic IDP/ LED Director and interacts with the IDP Steering Committee.

Figure 3: CLUSTER STRUCTURAL ARRANGEMENT



3. MECHANISM FOR PUBLIC PARTICIPATION

It is salient that one of the main features of the Great Kei Municipality IDP process has been the extensive involvement of communities and stakeholder organizations. Participation of affected and interested parties is obligatory in the IDP process and is set out in s (16 – 18) of the Municipal Systems Act. The purpose of this clause is to ensure that the IDP addresses relevant issues and facilitates the implementation of focused activities to address real priorities of the citizens of a municipality. The municipality’s area of jurisdiction, however, proved to be too big to allow for direct participation of the majority of the residents (whose number is in excess of 40 000) and this necessitated a structured participation.

The following structures, systems and processes had to be put in place to ensure full participation by the communities and stakeholder organizations. In achieving this for instance the municipality will place a notice on the local newspapers (Daily Dispatch) and place Notices on the municipal Notice Board inviting interested parties to participate in the Representative Forums.

3.1 THE REPRESENTATIVE FORUM

The Great Kei Municipality will be making use of the established IDP Representative Forum which enhances community participation in the drafting of the IDP.

The forum will be resuscitated through an advertisement in the local newspaper, published in all three official languages. The advertisement will invite nominations and volunteers from community leaders, civic organizations, NGOs or CBOs, commerce and industry, advocacy

groups, traditional leaders and a broad range of sectoral stakeholders to represent communal interests and contribute knowledge and ideas, building consensus and support for the planning process itself, and ensuring a broader ownership of its outcomes. Membership of the Representative Forum is not restricted in any manner except to adhere to a Code of Conduct.

The municipality particularly encouraged the involvement of community members who offered specific knowledge of urban or rural development issues, financial management or public policy, environmental, health, youth or gender issues, or are involved in previous planning processes in Great Kei Municipality's area of jurisdiction.

The Representative Forum will meet throughout the planning process in which they will discuss different aspects or outputs of the IDP process, which will include inter alia, the approval of the Process Plan, the acceptance of priority issues with matching objectives, the strategies to address these issues and the draft projects that are intended to give tangible form to the municipality's strategic plan, as well as (finally) the opportunity to scrutinize and comment on the final draft of the IDP, prior to its submission to Council for formal adoption.

4. THE ASSESSMENT OF COMMUNITY NEEDS

During the Analysis Phase, the Strategic IDP and LED Department will invite each ward Councillor to meetings held as far as possible in close proximity to their geographical wards, where an assessment of the particular needs of each ward, as well as the prioritization of the needs of each ward, is to be undertaken. This will be followed by ward Councillors jointly prioritizing what to be perceived as the most significant needs within broader, multi-ward areas, which required ward Councillors to balance the needs, expectations and priorities of their own constituencies with those of neighbouring constituencies of a similar character (e.g. rural wards were grouped together). This process is anticipated to be a very valuable process that will enable both ward Councillors and municipal officials to identify the most pressing needs that are perceived in the different areas of the municipality.

The above information is scheduled to be integrated onto the existing data gathered during the process of consultation with wards that will be conducted during the capital budget planning that also needs to be undertaken concurrently, during which each ward also would identify what their priority needs would be for the period.

5. THE MAYOR'S LISTENING CAMPAIGN

The Mayor of Great Kei Municipality, Cllr N.W. Tekile is expected to convene meetings in all the areas of the municipality, with the object of hearing the needs of the people of Great Kei Municipality first-hand. All of the recorded concerns, frustrations, needs and aspirations of the people to be articulated in these meetings are to be captured and integrated onto the IDP document to get sense of what is experienced on the Wards. Other consultative processes, are to be incorporated into the comprehensive analysis document that would be aimed to integrate the expressed needs of the citizens with the more quantitative data gathered from various sources by municipal officials.

The intention of the whole exercise is to then use the above information as the basis for the second critical phase of the planning process, namely the formulation of strategic direction for the municipality.

6. AN ASSESSMENT OF STUDIES CONDUCTED WITHIN THE GREAT KEI MUNICIPALITY

Great Kei Municipality would do an assessment of studies conducted in municipal areas, to track information relating to community perceptions as well as more tangible indicators of the quality of life studies done in the area. If information is lacking in this regard the municipality has to link up with Stats SA and Department of Social Development to ensure the information gap is addressed. This data will constitute a very thorough and comprehensive assessment of the quality of life in Great Kei Municipality residents, and will provide a valuable baseline from which the quality of life in Great Kei Municipality can be improved.

7. COMMUNITY WORKSHOPS

As part of the public consultation process, the Great Kei Municipality might appoint professional facilitators to conduct community workshops in all of the municipality's 6 wards - (The schedule of meetings is to be drafted and form part of the attachments). The object of these workshops is to inform the communities about the IDP process and to afford them an opportunity to scrutinize the priority issues with their matching objectives and the draft strategies.

The community workshops to be conducted through setting up small groups within the wards, which comprised ward committees and local community leaders.

A participatory appraisal methodology is to be used to ensure full participation and to attempt to build consensus, and it will enable all participants to express their views in the workshops. The concerns, aspirations, needs and frustrations of the people as articulated in these workshops have to be incorporated into the IDP document and have also to be considered in the formulation of the strategic direction for the municipality.

8. PROCESS OVERVIEW: STEPS AND EVENTS

A detailed action programme with time frames is attached herein as part of the Process Plan.

In the formulation of the Process Plan the District Framework Plan would fully be taken into account and adhered to as far as possible.

9. THE FORMULATION OF OPERATIONAL PROGRAMMES AND PROJECTS

Programmes and projects have to be formulated and agreed upon, and the strategies to apply in addressing the main issues, and also have to broadly identified a large number of possible preliminary projects, the challenge would then be to transform the strategies into operational sector programmes and to align these programmes with the financial and human resources available to the municipality.

The output of this phase is therefore intended to be an operational strategy which included:

- A 3 Year Medium Term Expenditure Framework (MTEF)
- A 5-Year Financial Plan
- A 5-Year Capital Investment Framework
- An Integrated Spatial Development Framework
- Integrated sectoral programmes (LED, HIV/AIDS, poverty alleviation, gender equity etc.)
- An institutional monitoring and performance management system
- A Disaster Management Plan
- An Institutional Development Plan

The IDP process will afford the institution to revise and adapt the agreed upon project outlines (GANTT CHART) and the same project tool will be used to measure performance of the municipality and the impact of the programmes and projects.

The various programmes and projects are then required to be consolidated into a draft IDP document that would be subjected to a process of public consultation before the final draft IDP is submitted to the Council.

10. THE APPROVAL OF THE IDP

Once the final draft of the IDP has been completed, it is required to be submitted to Council for consideration and approval. The Council must look at whether the IDP identifies the issues / or problems that affect the area and the extent to which the strategies and projects will contribute to addressing the problems. The Council must also ensure that the IDP complies with the legal requirement before it is approved.

11. PROVINCIAL ASSESSMENT

Once the Great Kei Municipality has adopted its IDP, it must, within 10 days of adoption, submit a copy thereof, together with the Process Plan to the MEC of the province for assessment. The Municipal Systems Act does not require the MEC to approve the IDP, only to assess that the IDP complies with the requirements of the Act and also that it is not in conflict with IDPs and strategies of other municipalities and organs of state.

12. SELF ASSESSMENT OF THE PLANNING PROCESS

Great Kei Municipality should ensure that it does all that is possible to finalize the IDP timeously, given the onerous burden of content prescribed in the Municipal Systems Act, the requirement for a far-reaching process of public participation.

Further complications that could impact on the quality of the Great Kei municipality IDP included a lack of certainty in the planning process insofar as the functions and powers of the municipality itself were concerned as the classification is still in process particularly with regard to those functions and powers that are required to be assigned by the national Minister for Provincial and Local Government.

In the absence of any certainty, planning has to proceed on the basis that Great Kei Municipality has to take a stance to improve livelihood of its residents, and this requires substantial financial resources to actually deliver these services.

The combination of the above factors has proved to constitute a series of bottlenecks that might not all been successfully negotiated for integration in the planning process. This means that the depth and quality of the final draft of the IDP will certainly require ongoing technical effort, community participation and political commitment if the IDP is to assume its rightful and intended place as the strategic guiding document of Great Kei Municipality.

Great Kei Municipality is making an undertaking that it will managed its IDP process internally, and largely without the usage of professional consultants.

13. LOGISTICS

Meetings will be held in Great Kei municipal area and transportation costs will be incurred as a result of activities undertaken.

14. Schedule of Meetings

Table 2: Participation Structures and Meeting Dates

GKM ACTION PLAN	
PRE-PLANNING (July 01 – August 10)	
IDP Steering Committee preplanning and review) implementation	03 September 10
IDP Representative Forum (Launch)	07 September 10
MONITORING AND EVALUATION	
ANALYSIS (September 01 – November 30) Ward Consultative Meetings	13 – 30 September 10
IDP Steering Committee (Prioritization of community needs)	07 October 10
IDP/Budget Steering Committee	15 November 10
Intergovernmental Relations Meeting	18 November 10

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IDP Representative Forum	26 October 10
REFINED OBJECTIVES ,STRATEGIES and PROGRAMMES (December 01 March 30)	
IDP Steering Committee	11 January 11
IDP / Budget Steering Committee	14 January 11
Strategic Planning Session	19 - 21 January 11
IDP Representative Forum	11 February 11
IDP/Budget Steering Committee (draft project list with budget envelops)	09 March 11
Council approval of the draft IDP	31 March 11
APPROVAL (April 01 – May 30)	
IDP /Budget road-shows (public presentation hearings)	11- 26 April 11
IDP Steering Committee	29 April 11
IDP Representative Forum	17 May 11
Council Meeting Final Adoption	31 May 2011

SECTION B

B. SITUATIONAL ANALYSIS

1. GREAT KEI MUNICIPALITY (GKM) INFORMATION - AREA MAJOR CHARACTERISTICS

1.1 LOCATIONAL INFORMATION

The Great Kei Municipality (GKM) is located within the Eastern Cape Province and covers an area of 1 421 square kilometers (km²). The GKM is bounded in the East by the Great Kei River and Mquma Municipality, in the South East by the coastline between Kwelera and Kei Mouth, in the West by the Buffalo City Municipality and the Amahlathi Municipality, which is situated to the North. The Municipality is divided into six wards, which are the amalgamation of previously different communities and municipal entities, including Komga, Kei Mouth, Cintsa East, Haga Haga, Mooiplaas and Kwelera.

The district is divided into six wards which were previously different municipal entities; Komga, Kei Mouth, Cintsa and Haga Haga together with the Komga TRC and portion of the East London TRC. Regional access is obtained through the district via the N2 National Route from East London to Butterworth with a provincial main road connection between Komga and Stutterheim.

1.2 PHYSICAL AREA: TYPIFIED BY DEVERSE LAND USE

Significantly, land set aside for private commercial agriculture constitutes the bulk (96%) of the municipal available land resource where much of the agricultural practice in the area (77%) is based on the extensive utilisation of the veld for livestock production (cattle, sheep and goats).

Table 1: Land Use

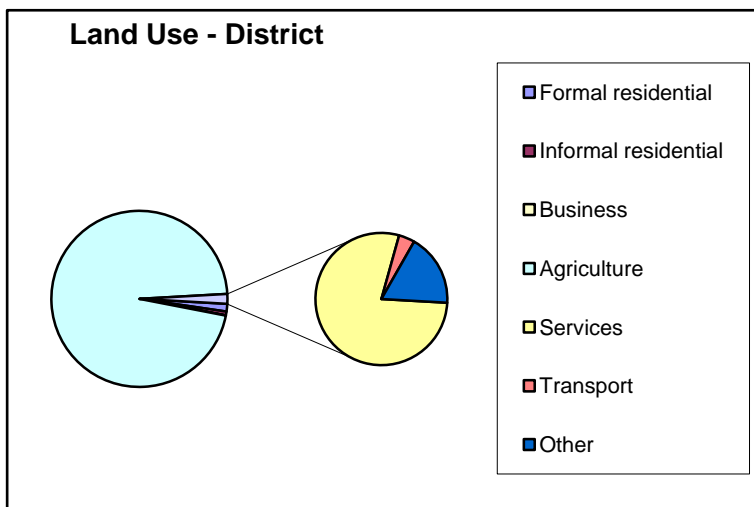
Land Use		Urban	Great Kei Municipality
	in km ²	Areas	Agglomeration
1	Residential	57.00	1,421.00
1a	Formal residential	20.00	20.00
1b	Informal residential	10.00	10.00
2	Business	1.00	0.50
3	Agriculture	1.00	1,364.00
4	Services	3.00	20.00
5	Transport	1.00	1.00
6	Other	21.00	4.50
7	Total	57.00	1,421.00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

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

Of the 1 421km² municipal area, some 57km² is taken up by the urban service centers of Komga and Kei Mouth which represents 4% of the total district area (refer to Table1). Komga functions as the predominant rural service centre to the surrounding agricultural areas as well as adjacent parts of Mquma. It also serves as an urban communications link and small commercial centre between the Buffalo City and Butterworth urban areas. Komga is given the lowest rank (19th out of 19) of Level 1 District Centers within the sub region in terms of the Amatole District Council LDO's and Integrated Development Plan 1999 - 2000. The coastal settlements of Kei Mouth, Morgans Bay, Haga Haga and Cintsa, whilst having a small number of permanent residents, have over many years provided a tourism and holiday

destination for both local and national visitors who regularly spend their holiday in the area. Approximately 0.5% of the area, mostly within the coastal forest reserve, is protected for environmental conservation purposes.

Figure1: Land Use - District



1.2.1 Population

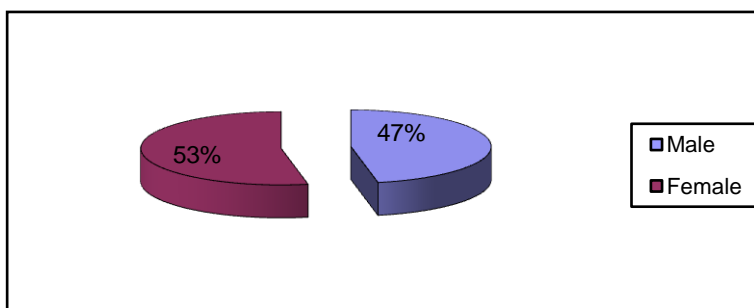
Table 2: Population by Sex

Age	White		Black African		Coloured		Indian/Asian		Total
	M	F	M	F	M	F	M	F	
0-19	297	274	10,036	9,716	95	99	0	0	20,517
20-34	203	195	4,249	4,733	61	52	3	0	9,496
35-49	252	302	2,516	3,523	36	45	0	0	6,674
50-64	358	378	1,394	2,207	27	28	0	0	4,404
65 +	251	257	1,077	1,776	11	6	0	0	3,378

Source: Statistics SA (2001)

Some 47 percent of the population in Great Kei Municipality is male and 53 percent female (refer to Figure 2). This highlights the fact that some men have left the area to work in areas of economic opportunity. Table 2 above illustrates that the female population (54%) within the rural area is slightly higher than that of the male population. However, this is considered to be a favourable distribution demonstrating a relatively high level of males remaining in the rural areas especially within the economically active age group.

Figure 2: Male/Female Ratio



Source: Statistic SA, 2001

Figure 2: Age According to Gender

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There GKM currently has an estimated population of just 44 469 that make an approximate total of 11 363 households. Over 81 percent of the population of Great Kei lives in rural areas, villages and on farms. The population is spread amongst 6 wards with between 4 430 people (835 households) and 10 052 people (1 897 households) resident in each ward. This provides an average of 6 686 people per ward. The average household consists of 4.8 people.

Table 3: Population by Age

Population by age (1)	Great Kei Municipality	Female	Male	Total
5	0-19 years	10,089	10,428	20,517
6	20-34 years	4,980	4,516	9,496
7	35-65 years	6,495	4,583	11,078
8	65 years and more	2,039	1,339	3,378

Source: Statistics SA, 2001

Table 4: Population by Age

Population by age (2)	Great Kei Municipality Age Range	Total
9	0-4 years	3,612
10	5-19 years	16,905
11	20-29 years	6,980
12	30-49 years	9,190
13	50-64 years	4,404
14	65 years and more	3,378

Source: Statistic SA, 2001

It can be observed in the Table 4 (Data World Statistics, 2001) that half the population (46 percent) of Great Kei are children between the ages of 0 to 19 years. Some 21 percent of the population are youths (between 20 - 34 years), 25 percent middle aged (35 to 65 years) with 8 percent over 65 years of age (elderly). However, information supplied by *Local Municipalities MDB Information, 2001*, demonstrate a disproportionate (low) number of children under the age of 4 years old (refer to Table 4). Given that 74, 81% of the population is under the age of 15 years (*MDB Information, 2001*) this data requires further investigation, concerning the possible high incidences of child mortality;

Only 21% of the population fall within the 20 to 34 year age group. This may be ascribed to the fact that (1) many of the economically active have left the municipality for further education, training and work; or (2) a distortion of the population pyramid through the possible impact of HIV/AIDS within this age group.

In addition to the above, the high number of economically active (43% of the total population) has implications for the kinds of job opportunities and facilities that will be required in future.

Table 5: Population Density

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

The service centers of Komga and Kei Mouth as well as the coastal settlements of Morgans Bay, Haga Haga and Cintsa can be described as urban areas falling within the national definition of "an urban area administered by a local authority or municipality". The population density within urban areas is estimated at 185 people/km (refer to Table 5). This can be attributed to the diverse economic activity and higher level of social and physical infrastructure services to be found within the centres. Urban centres within the area display a growth rate of around 1, 5% per annum (refer to Figure 3) 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 centres. Recent studies in South Africa have found that resettlement to nearby small towns remains an attractive option to dislocated rural

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families and individuals (particularly women), as opposed to moving to larger urban environments such as Buffalo City, Port Elizabeth and Cape Town (DBSA 2001).

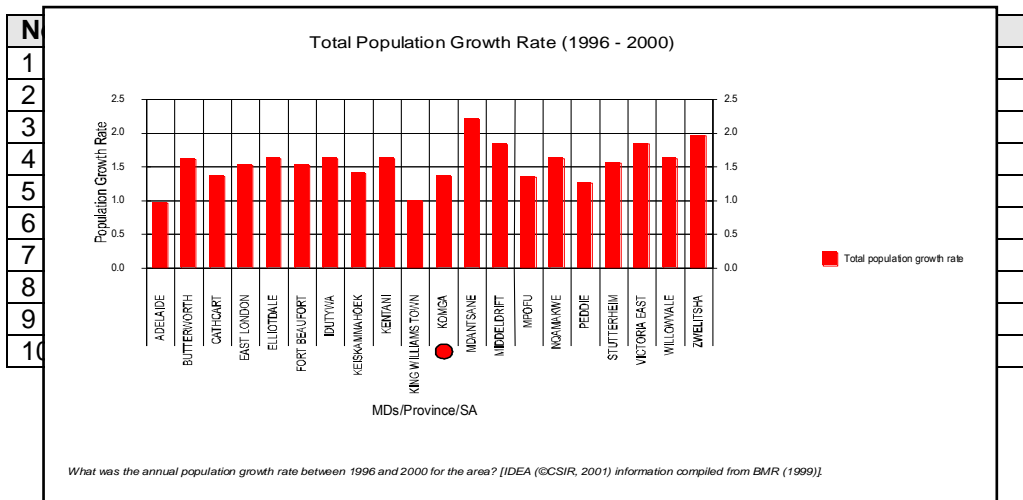


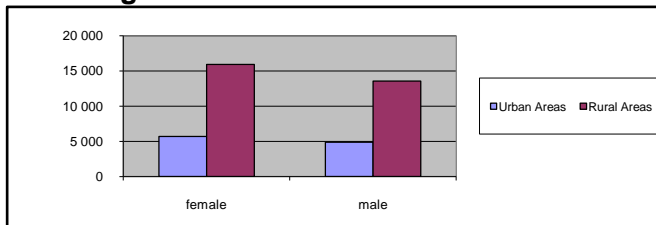
Figure 3: Total Population Growth Rate (1996-2000)

Whilst the population natural growth rate in urban centres has been positive over the last few years (just less than 1, 5 percent), the implications of HIV/AIDS can be seen with projections to the year 2025 (where it decreases). This highlights that HIV/AIDS is becoming a critical issue and needs to be addressed through the IDP process.

In the light of the findings of the DBSA report on Provincial Population Projections (Sept 2000) a low 1,00% annual growth rate is projected for the next five years resulting in a population growth from the current 40 116 people to 42 162 people in 2006.

Figure 4: Male/Female Ratio per Urban/Rural Area

Table 6: Average Household Size



Source: Statistics SA, 2001

Figure 4: Male/Female Ratio per Urban/Rural Area

1.2.2 Health

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

Table 7: Hospital Beds

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

Source Dept of Housing & Local Government, 1997

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

1.2.3 Education

There are 34 primary schools within the Great Kei municipal area - located at Komga, Mooiplaas (9), Kwelera, 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 8: Number of Primary and Secondary Schools

Great Kei Municipality	primary schools	secondary /combined schools
number of schools	34	8
number of Schools/1000 children	2.62	0.19

Table 8 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 9: 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.	
		Adult Literacy
1	Total Gt. Kei (female and male)	74,4%
2	National (female and male)	81.8%

Source MDB, 2001

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

1.2.4 Safety and Security

There are 5 police stations and 1 magistrate's court within the Great Kei Municipal area. The community has expressed concerns that the police force is under capacitated, has limited resources, equipment and vehicles. It is also a problem that the municipality is geographically dispersed and the police have long distances to patrol (for example Gonubie Police services the Cintsa area).

Predominant crimes include stock theft, house break-ins, rape, assault and theft. The main areas where crime is experienced are the rural settlements, Komga, coastal resorts and farm homesteads. Community Police Forums are in a process of being resuscitated but some are defunct. The community of Kwelera are complaining of their police station which is far from them and as such were promised that will relocate to e-Plangeni area which is central to all of its communities.

1.2.5 HIV/AIDS

HIV/AIDS has led to the explosion of AIDS-related diseases. It is with regard to the loss of productivity that HIV/AIDS has a negative impact on the economy (DBSA, 2001).

On average it takes approximately six years before HIV-infected people show any sign of the disease. In the first phase the disease has very little or no effect on productivity. Productivity can vary between 85% and 100% of capability. In the second phase infected people suffer HIV/AIDS related diseases. Productivity drops to between 59% and 80% of the normal level. Productivity in the third phase varies from between 0% and 10%. Industry will have to employ up to 20% more workers over the next five years to maintain normal production levels, in order to replace expected losses in workforce. The result will be an increase in the wage account - more people and continuous training to attain the same level of productivity (Provincial Population Projections, DBSA, and September 2001)

Possible indicators identified within the Great Kei area that require further investigation are:-

- Low number of children under the age of 5 years;
- Low number of people within the 20-29 age groups.

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Whilst still awaiting specific figures for Great Kei, the following general information is useful to reflect on. In South Africa, the HIV/AIDS epidemic is among the most severe in the world. The epidemic constitutes a grave threat to the development and social transformation of the country. It will be a major obstacle to reducing poverty and has the potential to reverse many gains made during the past decade.

- 1 in 9 South Africans are HIV positive
- 2.5 million South African women between 15 and 49 were HIV positive at the end of 2000 (information from ante-natal clinics)
- 2.2 million men infected (15 to 49 years)
- The most vulnerable group are women between the ages of 20 and 29
- 20 percent of pregnant women in the Eastern Cape are infected

Effects of the endemic

The epidemic will:

Reduce the projected number of people

Reduce life expectancy

Increase infant mortality

Greatly increase the need for health care

Greatly increase the need for poverty assistance

Exacerbate inequalities

Result in large number of orphans

Change the demographic structure of the population

Increase the number of aged who need care (who have lost adult children)

Affect income and expenditure patterns

These figures are alarming and require the municipality to address HIV/AIDS through its IDP. This is particularly important for the young and economically active youth living in Great Kei that are at risk. The Great Kei Municipality is in the process of negotiating a partnership with CMR and through this process the municipality will be declared as a pilot site for best practice model.

1.3 Socio–Economic Characteristics

1.3.1 Poverty Indicators

The total percentage of poor households within the municipality is estimated at 79% (refer to Table 8 and Figure 5). In the area of Komga, women head just under 40 percent of all households. Being sensitive to this requires that the needs of women headed households should be taken into account when developing strategies and programmes.

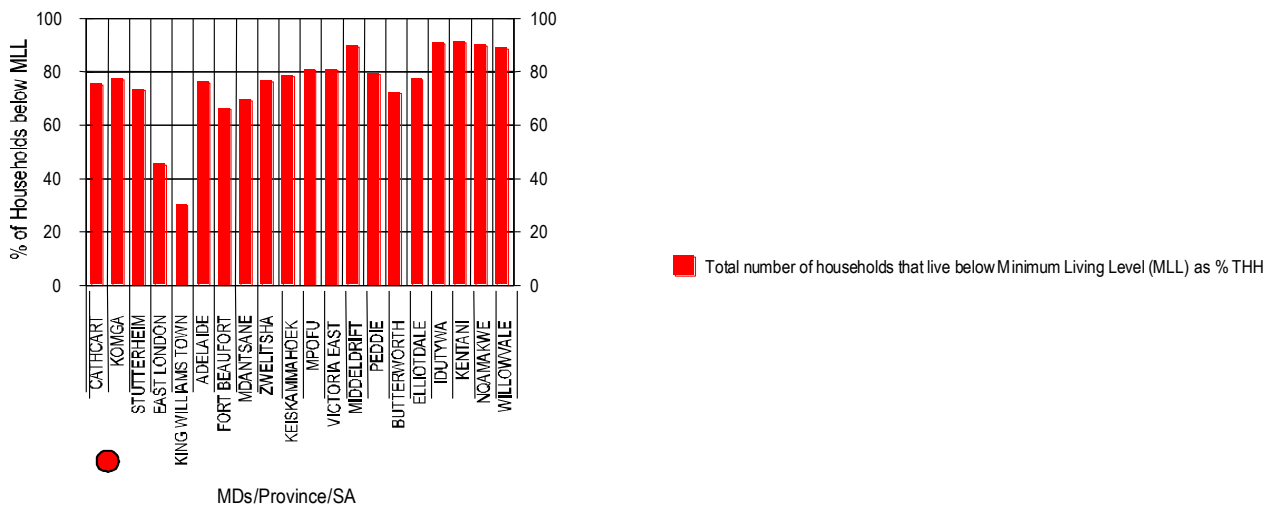
Table 10: Households below Poverty Line

Households below Poverty line	Percentage of households in the district situated below the poverty-line.		
	Great Kei Municipality	Total Number	% of households
1	Households	8,352	100.0%
2	Poor Households	6,598	79.0%
3	Woman-headed h/holds	3,257	39.4%
	Poverty line in R per month:		
4	One person	R 740.00	R/month
5	Two persons	R 800.00	R/month
6	Average households	R 770.00	R/month

Source: MDs/Provinces SA

Figure 5: Households Living Below the Minimum Living Level

Proportion of all households living below the minimum living level (MLL)

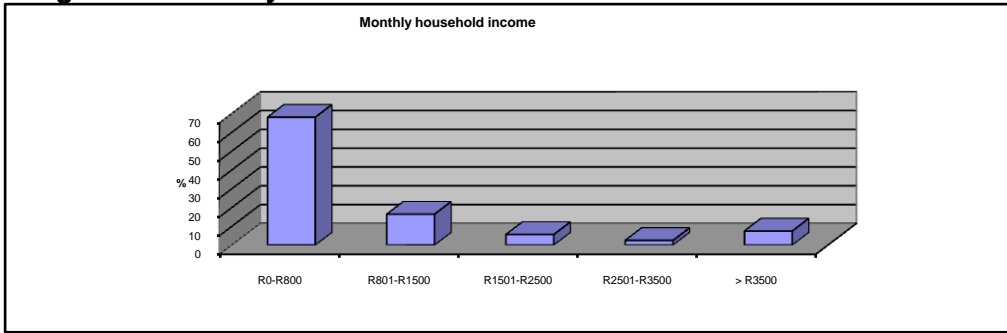


What proportion of all households lives below the minimum living level (MLL)? [IDEA (©CSIR, 2001) information compiled from StatsSA (Census 1996)].

1.3.2 Monthly Household Income

Most households are very poor. Some 68 percent of households earn less than R800 per month (refer to Figure 6). Given the fact that Great Kei Municipality does not have lots of money, decisions around service levels will have to take these constraints into account when planning new services.

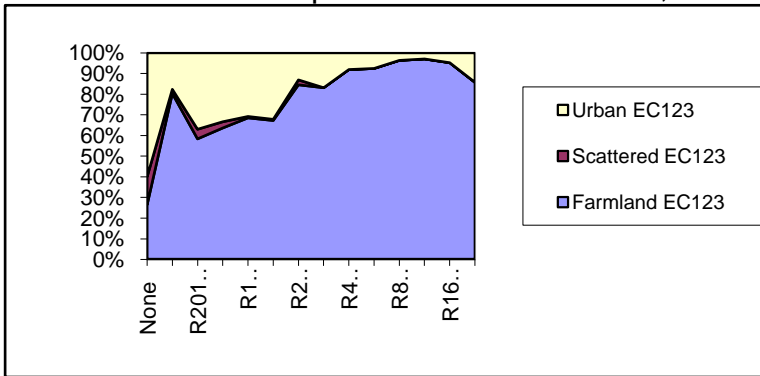
Figure 6: Monthly Household Income



Notwithstanding the above, Figure 7 below demonstrates the significance of rural household income to the local economy.

Figure 7: Rural Household Economy

Source: Local Municipalities MDB Information, 2001



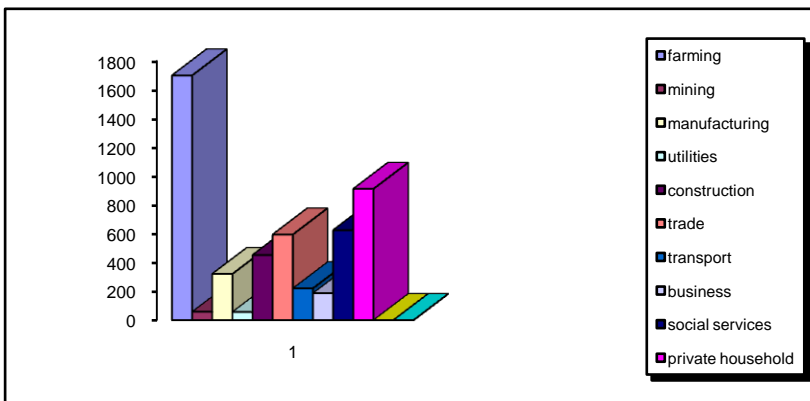
1.3.3 Income and Poverty

One of the indicators of poverty is the total income of persons in the area. The above table Figure 7. Provides the significance of rural household income in the economy. It highlights the fact that there are a considerable number of households who earn income as reflected in the 2001 census.

1.3.4 Economic Characteristics

The largest employee and contributor towards the municipality GDP is the Finance and Community Services sector of which the Community service sector accounts for 95% of the annual GDP. The agricultural sector follows as the next largest employer and GDP contributor (DBSA 1994). Figure 8 below depicts the various employment activities, which exist in the area.

Figure 8: Employment Activities

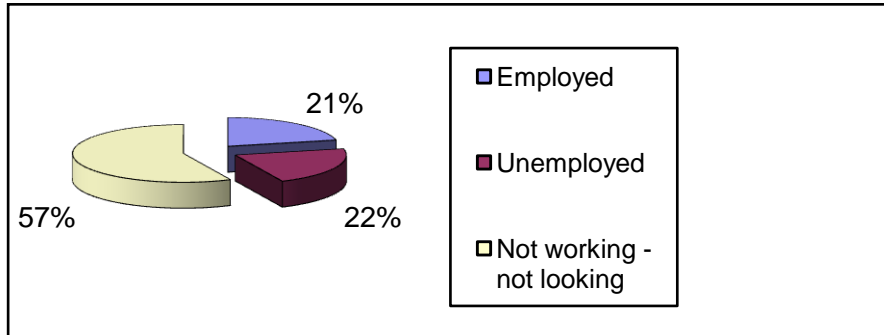


The unemployment percentage within the Great Kei Municipal area is not as high as other areas of Amathole District Municipality but significant nonetheless. The employment status of the Municipality shown in Figure 9 can be divided into the following categories:

- Employed
- Unemployed – looking for work
- Not working – not looking for work
- Not working – other reasons

Figure 9: Unemployment

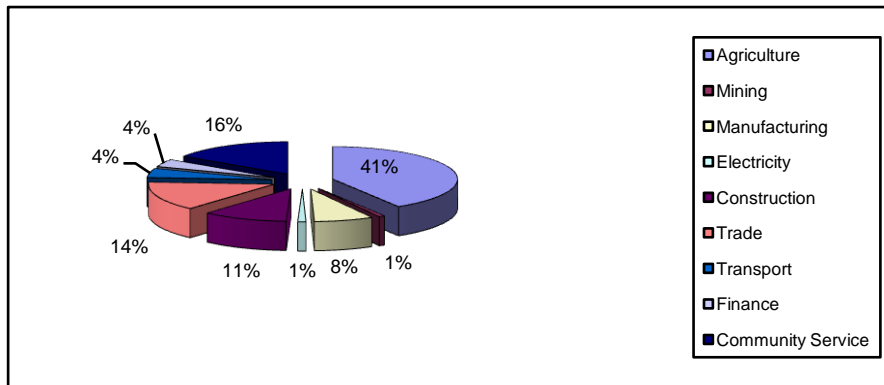
Source: Institute for Socio-Economic Research, 2003



The agricultural sector is the largest employment sector within the area.

Figure 10 shows the employment per sector and employment percentage.

Source: Institute for Socio-Economic Research, 2003



1.3.5 Agriculture

The GKM Spatial Development Framework Report indicates that the GKM coastal belt has a high agricultural potential and suitable for a wide variety of vegetable, fruit and nut production. Dairy production has been introduced successfully. However, the potential contribution of agriculture to the overall economy is possibly not fully realized.

“Apart from some relatively small areas, the potential for crop production in the municipal area is limited because the soil base is a poor one. In contrast the veld is comparatively sweet due to a significant component of winter rain. The agricultural potential of the municipality lies therefore in livestock production. In the past higher production has come from dairy farming. Dairying had been made more difficult by increased crime and by the changing attitudes of labour while the profitability of dairy farming has been eroded over a period of years but it was significantly damaged when multinational dairying came to South Africa and demanded farmers produce at lower prices.

Small stock farming has been made very difficult by the crime factor. Beef farming is also increasingly being affected by crime. Game farming, particularly allied to eco-tourism on the other hand is booming and the price of live game, sold to potential farmers to start new ventures reflects this

There is a widespread switch to game farming within the municipality and it is important that the IDP reflects this so that development planning does not form barriers to future developments in the game farming industry which should see more and more fences come down as neighbours co-operate in forming larger units .

Local problems associated with farming relate to theft, veld fires and water shortages. There exists an unrecorded amount of direct trading of agricultural produce (vegetables, maas and meat) into the adjacent Mnquma area - it has been argued that levels of malnutrition that one

could expect within the former Transkei have been significantly reduced by such historic direct trading practice.

Problems associated with realising the potential agricultural production of this area have been stated as (a) high irrigation cost owing to the broken terrain of the area; (b) high cost of security; resulting in (c) a low level of interest in pursuing long term intensive agricultural practices; and thereby (d) interested agro-industries are not committed fully to negotiations and conclusion of contracts.

Great Kei Municipality has a thriving services, agriculture and manufacturing sector. In terms of agriculture, opportunities exist for SMME's in high value crops production, vegetable productions, livestock production in the form of cattle and sheep farming. The fact that the area is centrally and strategically located on the N2 presents enormous opportunities for distribution and service-related business activities. Because Great Kei Municipality is surrounded by rural and village areas, there is a hugely un-serviced market that small businesses can capitalize on given the right advice, skills and resources.

It is proposed that Great Kei Municipality should look at finding assistance to promote access to markets for some of the initiatives. The municipality should also investigate means of ensuring access for emerging farmers and consider how to restructure and improve its competitiveness.

1.3.6 Small, Medium and Micro Enterprises

A report commissioned by the ADM on SMME's indicates that Great Kei Municipality has one of the most sophisticated but not necessarily the ideal support system for small enterprises in all of the Great Kei, however Strategic Planning and Local Economic Development Unit need to establish partnership with Afesis Corplan, SEDA and the Youth Commission in order ensure formation of business networks, registration of Cooperatives, product improvements, business skills, career guidance etc. The Great Kei Municipality has to improve its links with bodies that are membership-driven and provide a series of services to their own members. These including membership magazines, information and advice, trade facilitation, black economic empowerment, bulk discounts, lobbying and capacity building programmes.

Sectors and activities identified for support (link with financial and non-financial institutions) are:

Sector	Activity
Agriculture	Chicken farming Vegetables Stock farming Crop farming Milk production
Services sector	Phone shops Shoe repairs Hair salons Car washes Tyre repairs Panel beaters Cleaning services Crèches HIV/AIDS Home based care
Retail	Street vendors Catering Spaza shops
Manufacturing	Brick and blocks Wood related manufacturing e.g. Furniture Clothing and dress making Bead making Bread making and bakery Builders and construction Recycling
Forestry	Bee keeping Mushroom growing

	Forest related adventure tourism Firewood
--	--

1.3.7 Hydroponic tunnels

The recent upsurge in appearance and interest on hydroponics tunnels in the GKM area of which the proliferation of these growing tunnels is particularly evident along the Kei Mouth Road, Kwelera and Cintsa areas. It has been indicated that the application of agricultural production under these tunnels is in fact a significant contributor to the economy of the area.

1.3.8 Emerging farmers

Obtaining additional land for grazing and settlement is considered as priority issues for the municipal area. Emerging farmers need access to farmland as well as acquiring the necessary skills for agriculture production. However it is important to highlight the fact that in order to overcome a number of barriers relating to the transformation of emerging farming activities to commercial activities, a variety of issues and barriers need to be addressed. These barriers and issues relate to:

- Land and Tenure Security
- Ownership and responsibility of administration of land
- Project formulation, planning and implementation
- The conflicts between the different role-players, associations in terms of roles and responsibilities
- Limited access to markets and insufficient transportation to markets.

1.3.8 Subsistence farming

It is important to note that subsistence farming is not directly linked to the commercial agricultural activities, the high levels of subsistence farming in the GKM should be encouraged and it should be advanced in a manner that is conducive to the formation of a stronger emerging farmer base which should be guided through the transformation process in order to be commercially viable and sustainable. A shift in focus favouring the utilization of the local produce in value-adding activities could be achieved through the progressive formation and establishment of agro-processing activities within the rural areas.

1.3.9 Tourism

The municipal area encompasses several significant natural attractions, which make it a popular tourist destination. These include the coastal nature reserves between Morgan Bay and Haga Haga and at Kwelera River Mouth. The beaches, river estuaries and indigenous forests contribute to the attractive environment. Several tourism products have been established to cater mainly for domestic tourism and a small proportion of foreign tourism mainly backpackers and small adventure/eco independent tourism groups).

These products include:-

- Hotels at Kei Mouth, Morgans Bay, Bulugha and Haga Haga
- Backpacker accommodation at Cintsa, Kei Mouth and Arena (*Buccaneer's Retreat* is one of the Provinces' premier backpacker resort)
- Holiday homes
- Restaurants (*Michaela's* at Cintsa East is exceptional)
- Hiking trails (*The Strandloper Trail* is managed as a coastal eco-tourism trail from Kei Mouth to Gonubie with overnight huts at reasonable distances for moderate hikers. The *Wild Coast Meander* involves a coastal trail from Kei Mouth in an easterly direction utilizing existing hotels on the Wild Coast for accommodation)
- Private guest farms
- Nature Reserves (*Inkwenkwezi* is a recently established game reserve which provides a cluster of tourism facilities including game viewing, conferencing and entertainment/function venues).
- Safari/Game farms

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- Heritage and Cultural Centres (There is one registered heritage site; the *Ocean View Farm* and a cultural village – *Kaya La Bantu*).
- Two conference centres at Cintsa East and at Bulugha Inn.
- The local tourism product owners are establishing a tourism route known as the Jikileza meander.

The tourism stakeholders in the district have welcomed the recent completion of the road from the (N2) National Route to Kei Mouth that has been tarred. This is because the road is a critical component of maintaining a sustainable tourism industry in the area.

The spatial distribution of the tourism industry tends to be situated mainly along the coastal belt and to a certain extent along the Kubusi/Great Kei Rivers (game farms). Key issues which have been identified include:-

- The spatial distribution of Tourism (with a coastal focus) and the need to open up job opportunities through tourism;
- The need for improved access and other infrastructure to support tourism development;
- The need for community awareness in tourism;
- The need for training and skills development; and
- The need to engage with potential funding sources to assist in the development of community based eco-tourism ventures
- The municipality is engaging in a process of ensuring community involvement in tourism industry through identification of spatial distribution of tourism (presently it has a coastal focus)
- the need to open up job opportunities through tourism
- the need for improved access and other infrastructure to support tourism
- the need for community awareness in tourism
- the need for improved training and skills development – at present the Great Kei Municipality has conducted limited training programmes, linkage with sector departments needs to be encouraged so as to enhance training programmes encompassing production line of tourism products and agro-industry
- SMME's to be supported to take part in marketing and promotion particularly in printing of promotional material associated with tourism and production of strategic communication documents. –diversification of visitor products has a high demand in should encompass promotion of the Xhosa Culture for the benefit of the community and community involvement need to be expanded to harness the heritage and culture of the area.

In an attempt to enhance the achievements attained in tourism thus far Great Kei Municipality is embarking on a process of packaging and ensuring tourist product development, and understanding what tourists want, improving the standards of existing products to ensure that they are appealing enough to attract and enrich visitors experience. Great Kei Municipality is also engaged in a process of advancing local economic development initiatives through the activities of a Local Economic Development Forum that will drive stakeholder coordination and inputs. The LED Forum is envisaged to have the following Guiding principles.

- creating favourable location factors i.e. qualities which make your place a good place to do business. This includes obvious elements such as improving the infrastructure and training workers, but also less obvious elements such as business mindedness and efficiency of local administration.

-promoting business - this can be existing business, start-ups or external companies coming into your location. It is also important to link things, promote and support spin-offs and subcontracting, attracting investors which fit nicely into the local economic structure, and consider franchises as a source of new local business.

-making local markets work well. - aims at creating places and opportunities to match supply and demand as well as discover, propagate and promote new business opportunities.

-making better use of locally available resources, instead of complaining about the difficulties of finding adequate advisors for local business service centre. It advocates for involvement of experienced business people and managers in coaching both entrepreneurs and advisors

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-involving different target groups - local stakeholders should be encouraged and persuaded to look for specific project ideas which are quickly implementable and make a difference for local businesses.

- Governance structure important

A step-by-step philosophy is proposed:-

- Exploring the local context and its interrelations is an incremental process, with surprises waiting around each corner.

-Facilitating LED must therefore take an incremental approach in the form of step-by-step process. In this process local actors are encouraged to rather opt for introducing a variety of small and incremental changes instead of one ambitious big change, as this strategy gives the local actors and institutions sufficient time to adjust.

Guiding principles emanating from this step-by-step process:

- Pursue process orientation and incrementalism
- Promote stakeholder participation and networking
- Pursue market driven approach
- Focus on opportunities

Plotting of options for management structure

-LED can develop a number of options for formal institutional arrangements and specific management mechanisms. As it was indicated in our presentation in our first engagement session, there is no ideal pattern to follow. Also the structure does not have to be comprehensive and holistic. It should be utilized as a vehicle to facilitate partnerships between institutions on certain issues and clarifying roles of existing and functioning institutions should have priority before designing comprehensive institutional models to be implemented.

-A forum or arena for consultation, negotiations and joint decision making.

- Professional management units i.e. (LED Units) for guiding and managing LED processes.

-Issue-focused temporary task teams for coordinated implementation of action programmes.

1.4 ENVIRONMENTAL OVERVIEW

The IDP process highlights environmental issues as a priority/key issue in the formulation of strategies and projects. However, it is recognised that effective Environmental Management is critical to the survival of Tourism and Agriculture which are the backbone of the municipal economy. The Great Kei Municipality lacks adequate capacity to manage and monitor the various activities and development projects from an environmental point of view. It is anticipated that the District municipality will assist in monitoring new projects and existing operations where detrimental environmental impacts can result. Examples include the establishment of cemeteries in flood plains, dumping of hazardous waste and effluent, burning of waste material and exploitation of natural resources.

The Environment Conservation Act provides several measures and tools by which the Environment can be managed including Strategic Environmental Assessment, Environmental Impact Auditing procedures. In addition, regulations and municipal by-laws offer additional regulatory instruments to enforce the appropriate practices and protect the municipal area from harmful activities.

The following National Environment Management Act (NEMA) principles will have to be considered when development is being planned

Quality in environmental decision-making

- The environmental management principles in Chapter 1 of the Act, that apply to the actions of all organs of state that may significantly affect the environment;
- The conciliation procedures in Chapter 4 of the Act that provide a variety of mechanisms for referring a disagreement regarding the protection of the environment to conciliation; and
- The integrated environmental management procedures in Chapter 5 of the Act.

1.4.1 Climate

- 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 interland, (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.

1.4.1.1 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.
- The Spatial perspective advances that the areas covered by the thicket vegetation should therefore be targeted for conservation. This may take the form of spatially gazetted conservation areas or the promulgation of By Laws to protect pristine, highly sensitive or endangered categories of subtropical thicket vegetation.
- Similarly, areas covered by indigenous forest should be excluded from destructive developments that would involve inter alia the clearing of vegetation. The clearing of vegetation would entail a loss of biomass and hence store carbon. Limited action would be required from GKM in this regard as indigenous forests are protected under the National Forests Act, 1998. Clearly indigenous forests, indigenous dune forests, are unsuitable for residential development of any sort.

1.4.1.2 Air quality

There are no major industries within the GKM likely to contribute to a market decrease in air quality. However, the proximity of GKM to Buffalo City Municipality may make it susceptible to air pollution generated there, although this is not likely to be significant (GKM Spatial Development Framework).

1.4.1.3 Water quality

GKM SDF indicated that Eutrophication is considered to be a problem at a number of localities in GKM. It is a direct result of nutrient enrichment in water systems. The main nutrients causing eutrophication are phosphorus and nitrogen. Nutrient-enriched systems exhibit significant water quality, toxin production by algae, taste and colour problems, oxygen depletion, loss of aquatic biodiversity, the clogging of work ways, disruptions of flocculation and chlorination processes in water treatment plants, and sometimes excessive loss of water through evapotranspiration (Van Ginkel et al, 2001)

GKM SDF cautions us that very little water quality monitoring has been carried out in the Great Kei River drainage region. However, it is likely that microbial concentrations, total phosphorus and suspended solids in the run-off from unserviced settlements are high, resulting in elevated levels of these variables in receiving water bodies.

Department of Environmental Affairs is helping the Municipality in addressing some of key environmental issues as it has injected a sum of 10 million to change the situation around in Great Kei Municipality.

1.5 INFRASTRUCTURE OVERVIEW

1.5.1 Roads Infrastructure

Road construction and improvement was 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.

Great Kei Municipality should engage in a process of promoting and enhancing node development areas with a focus in provisioning of relevant infrastructure. All of these growing centres will contribute to the growth in the economy, creation of jobs and increase the rates revenue to Great Kei Municipality. Growth and development however needs to be matched by improved infrastructure and institutional arrangement.

The road network within the Great Kei Municipality consists of 729, 55 kilometres of surfaced and unpaved road. Unpaved roads are defined as gravel roads as well as ungravelled 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.

Table 11 below schedules the various categories of road, the length of road and the authority responsible for capital expenditure and maintenance.

Table 11: Categories of Road

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

The Great Kei Municipality is thus directly responsible for 21, 30 kilometres of surfaced and 486, 18 kilometres of unpaved road. An updated and consolidated list is in the process of

being compiled with the assistance of stakeholders through the Transport Forum. Although no detailed inspection has been done, the vehicles, plant and equipment are generally in poor condition due to age and lack of maintenance.

Available records indicate that, of the unpaved minor and access roads approximately 258 kilometers have gravel surfacing i.e. some betterment, drainage work and regravelling has taken place previously while approximately 228 kilometers can be classified as ungravelled roads or tracks i.e. no improvement has taken place and roads have only been identified but are in use. It is also important to note that located on the unpaved minor and access roads a total of approximately 41 structures i.e. stream crossings with minor structures and causeways (not pipes) have been identified and a total of approximately 56 stream crossings requiring minor structures have been identified. The status of unpaved minor and access roads in terms of upgrading and structures is given below (Table 12).

Table 12: Road Status

Road Classification	Roads Status 1.		Structure 2.	
		Ungravelled/Tracks	Existing	
Minor Access		214 14	401	
TOTAL		228	401	

Note: differentiation between gravel and ungravelled track in text.

Structures exclude all pipe culverts.

A capital works programme is required to upgrade all ungravelled roads and tracks to all weather gravel road standards and for the provision of minor structures and causeways where none exist.

Existing gravel roads and structures will also have to be assessed to determine if existing infrastructure meets desirable standards and any upgrading required will have to be included in capital programmes.

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 ongoing 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.

A holistic approach must include for:-

- Determination of Municipal policy in regard to Minor and Access Roads taking into account the requirements of higher order strategies.
- Conformation of existing road infrastructure;
- Determination of standards for roads and structures e.g. width of gravel, maximum grades etc;
- Determination of upgrading requirements e.g. upgrade of existing gravel roads as well as tracks;
- Determination of requirements in terms of the provision of additional services within the Municipality e.g. schools, clinics etc to provide for the upgrading of access where necessary;

- Determination of capital works and maintenance programmes for all roads and structures.

1.5.2 Water and Sanitation

A District Water Sector plan has been compiled by Amathole District Municipality and needs to be reviewed to incorporate new information as there are extension areas in rural areas and some level of informal areas mushrooming in the small towns. A summary of the broad findings as per ADM Water Sector are as follows Komga Local Water Supply Scheme supplies the main town of Komga.

Regional schemes in the area include the:

- Mooiplaas Regional Water Supply Scheme
- Kwelera Regional Water Supply Scheme
- Kei Mouth/Morgan Bay Regional Water Supply Scheme

In addition to the above, a number of local water supply schemes service the coastal towns. In addressing water shortage an amount about 13 million have been rolled out by treasury till 2013 to draw water from Wriggleswade Dam to supply Great Kei as a whole.

According to the DWAF, the current percent of the total population (44 116) that have access to water to an RDP level of service is 68% of the 27 279 population. The current percentage of the total population (44 116) that have sanitation coverage to RDP levels is 56% (22 465). Refer to maps showing water and sanitation levels of hardship and projects/schemes.

Table 13: Water

In dwelling	On site	Public tap	Tanker	B/hole	Natural	Other	Unspecified
12%	9%	56%	1%	7%	15%	0%	1%

Source: PIMSS, 2001

Most of the households in Great Kei have access to water through public standpipes (56 percent) or on-site (9 percent) or in their dwellings (12%). Thus, 77 percent of households have access to reticulated water (refer to Table 13). What is of concern is that 15 percent rely on natural sources (rivers, springs or dams) for their water supply.

Adequate and acceptable water and sanitation provision to all settlements was considered an essential component to bring about an improvement in the quality of life.

The coastal towns within the municipal area are considered to have major tourism potential. The only hindrance to this potential being maximised is that there is insufficient bulk infrastructure. The existing water supply already cannot handle the present demand in certain areas, nonetheless providing for resort facilities.

It was generally felt that from a water and sanitation perspective, the Great Kei area has enormous tourism potential and it was felt the pollution resulting from poor sanitation systems in the area may be problematic. There is a need to do an Environmental study for the Great Kei area with a specific focus on the impact of seasonal loading (very high peaks over Christmas) on the coastal infrastructure.

1.5.3 Storm water

The storm water drainage for the town of Komga is reported as being adequate. The low cost housing settlements in Komga however do not have infrastructure to drain storm water runoff. The water therefore drains along gravel township roads, rapidly deteriorating the condition of these access roads. A project has been identified to upgrade the storm water drainage within the low cost township in Komga.

The provision of storm water drainage within the Kei Mouth and Morgan Bay and Haga-Haga areas is poor to non-existent and requires upgrading. The Icwili settlement, near Kei Mouth has concrete lined drains however the drains are reported as being blocked. The roads project that is in the process implementation at Icwili/Gxarha is also attending to issue of drains in the said Township.

Storm water drainage is currently being installed at Cintsa East by the Amatole District Municipality. This project will continue for some time and address the deficiencies in the system (apparently some 60% of the drains need repair).

1.5.4 Toilet Type

The majority of Great Kei households use pit latrines or report having no form of sanitation at all. This is particularly concerning. The remaining other percent that have access to flush toilets reside in the urban areas.

1.5.5 Housing

The Great Kei Municipality has a diverse housing need relating to the fact that many families live in traditional dwellings in Mooiplaas and Kwelera (see bar chart below). The coastal towns of Kei Mouth, Morgans Bay, Haga Haga, Crossways, Bulugha, Glen Muir and Cintsa 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 11: Housing Type

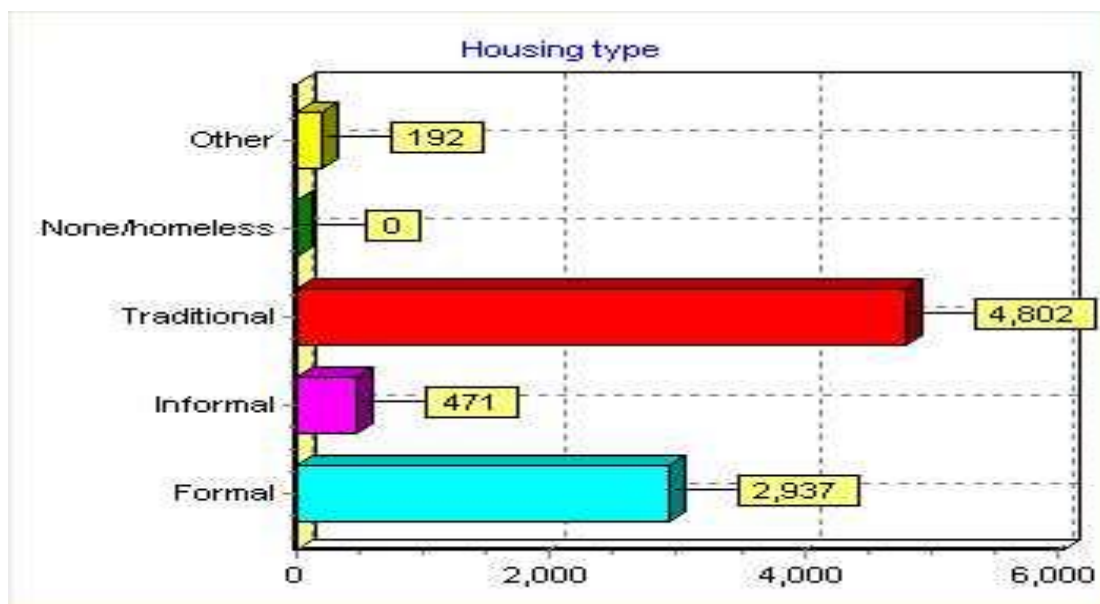


Table 14: Housing Type

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 formalisation of tenure and infrastructure. The municipality has to plan for the extension of services inclusive of housing for Cintsa East, Kei Mouth and Komga.

1.5.5.1 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 marginalised 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.

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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 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 LANDfirst in an attempt to discourage expansion of shacks. The approach emphasises 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 Housing have agreed in working together: The main purpose was for the Department to provide technical support to the municipality by developing business plan for capacity enhancement in performing housing function including management of housing projects thereof.

Table 15: Current Housing Access

Morgans Bay	200
Kei Mouth (Icwili)	250
Chintsa East	200
Komga Zone 10	1400
Proposed housing development	
Komga Phase 1	96
Komga Phase 2	400
Haga-Haga	300
Cefani	250
Taiton	250
Municipal wide	6000

1.5.5.2 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.

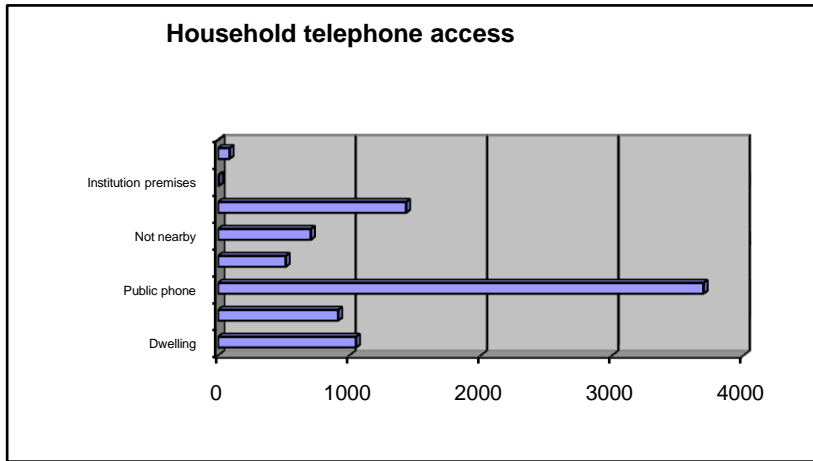
The number of informal settlements is growing because existing accommodation cannot meet the demand for housing. There is an increasing demand by the lower income groups for land and services for housing.

1.5.6 Electricity

The supply of electricity has tended to concentrate in the past in the urban areas and the commercial farms. The situation has changed drastically as many household does have access to electricity.

1.5.7 Telephones

Figure 12: Household Telephone Access



Source: PIMSS, 2001

Table 16: Household Telephone Access

Dwelling	Neighbours	Public phone	Other nearby	Not nearby	No access	Telephone unspecified
12%	11%	44%	6%	8%	17%	1

Vodacom have installed high masts in Kwelera and Kei Mouth areas to improve network coverage. Most households within the Great Kei area have access to either a public phone or a phone in their dwellings (refer to Figure 12 and Table 16). Some 17 percent did not have any form of telephone access. It is not clear what the access rate for cell phones is.

1.5.8 Solid Waste

Solid waste management within the Great Kei area is characterised by a predominantly privately managed dump system upon individual sites (i.e. backyards) rural villages and farms. Urban centres and some villages receive a weekly local authority waste collection service.

Figure 13: Solid Waste Collection Services

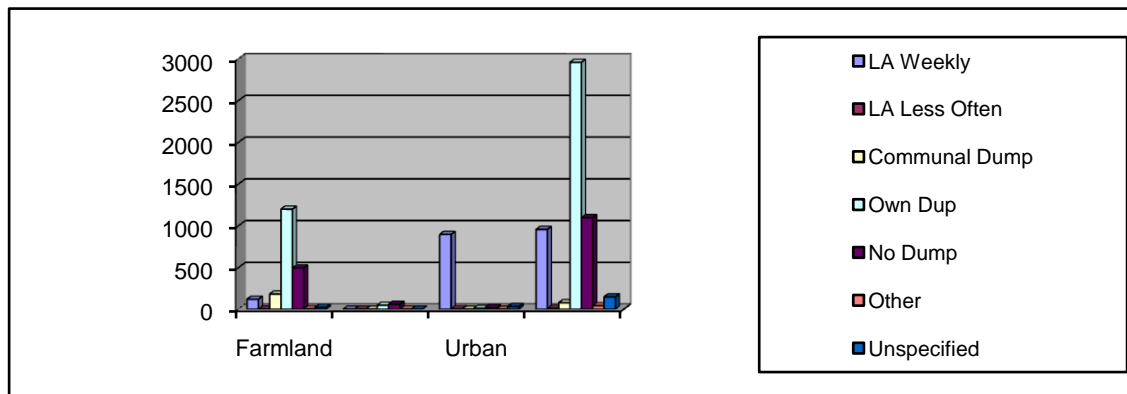


Figure 13 and Table 17 indicate that some 20% (1 665 households) lack any form of solid waste disposal service with 53% (4 456 households) providing their own on-site facilities.

Table 17: Waste Collection Services

	LA Weekly	LA Less Often	Communal Dump	Own Dump	No Dump	Other	Unspecified
Farmland	119	2	181	1198	495	4	21
Scattered	0	1	0	47	58	1	0
Urban	895	4	0	9	16	0	31
Villages	955	10	77	2957	1096	41	147
TOTAL	1969	17	258	4211	1665	46	199

Source Local Municipalities MDB Information, 2001

There are no registered solid waste sites in Great Kei Municipality, however a number of unlicensed solid waste sites do operate in the area. The establishment and operation of regional sites is a District municipality function.

The site in Komga is in a very poor condition. The site has not been fenced off and solid waste is dumped randomly and there is a distinct possibility of it becoming a health hazard.

A tractor drawn trailer is used to collect refuse from the town and the settlement adjacent to the town. The solid waste site is situated on a hill, and the extent of the water pollution resulting from rainwater runoff needs to be investigated further.

An unlicensed solid waste site is located on the outskirts of Kei Mouth and Morgan Bay on a hill slope. Trenches are excavated into which the solid waste is placed. Once full, the trenches are covered using the excavated material. Garden refuse is dumped separately. Solid waste within Cintsa is collected and taken to a site in Komga. With the assistance from the Provincial department of Local Government and Traditional affairs we managed to secure two trucks for both collection of garden waste and refuse removal.

1.5.9 Public Transport

The provision of formal public transport is lacking between the major travel destinations within the area. There are few registered taxi routes and no formal bus routes. Formal bus terminals and taxi ranks do not exist either.

There is an unused taxi rank in Icwili and as well as Kwelerha. Although there is no formal taxi rank at the intersection between the N2 and the main road (MR00695) through Mooiplaas to Haga Haga, taxis do stop here. In addition to this there is an informal taxi stop area in Komga which is poorly serviced by taxis.

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

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

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

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

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, 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 Cintsa 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 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. This is expected to happen fairly soon after to IDP Review process so as to control development in the area.

1.6 TURN-AROUND APPROACH - LGTAS

- Effectively engage other stakeholders for better accountability and understanding of what is happening in our municipal area
- Improve our systems in particular in our budget and treasury department

We commit to address the 5 Key Performance Areas as per the following priority areas:

Local Economic Development

- SMMEs & Cooperatives
- Agriculture
- Tourism
- Rural Development & Town Planning
- Heritage Management

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Basic Service Delivery and Infrastructure Investment

- Caravan Park
- Libraries
- Cemeteries
- Disaster
- Solid waste
- Water
- Transportation
- Municipal Infrastructure Grant
- Town Planning and Building Control

Municipal transformation and Institutional Development

- Development and Capacitating
- Legislative Compliance
- Internal Auditing
- IDP , Budget review and adjustments
- Records Management
- Risk Management and
- Change Management
- Human Resource and Administration
- Strategic Planning and
- Inter-governmental Relations

Good Governance and Community Participation

- Customer Care
- Special Programmes
- Sports Development
- HIV & AIDS
- Public Participation
- External Audit and
- Council Support

Financial Viability and Management

- Asset Management
- Revenue Enhancement
- Expenditure
- Supply Chain Management
- Reporting and
- Indigent Support

A number of projects have been identified and as well as budgeted for to address the above, these will be captured in next chapter.

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No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators (Rate of planned progress)	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
1.	Basic Service Delivery KPA 1				Capacity level index:			
1.1	Access to water	7831 Out of 11363	1095 (ADM)	329(ADM)	Inadequate Funds. Upgrading of borehole systems in the villages. Drought impact (Irrigation by famers).Water reticulation in villages. Capacity within the municipality to attend District Eng. Forums.	From the Municipal score card it was resolved that municipality will identify an official to liaise with the district to get updated report, till to date that has not been done	ADM	ADM/DWA
1.2	Access to sanitation		ADM	ADM	There are areas still having bucket system about 200 units in Komga	From the Municipality score card it was resolved that municipality will send an	ADM	ADM/DWA

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			Dec. 2010	Jun. 2011				
					township also project that has been implemented by the ADM it's not working properly. No sanitation on 22 wards.R5,2 mil was allocated for Great Kei to address sanitation issues for 09/10 FY but nothing has been done. In Igxarha township no sanitation at all.	official to liaise with the district to get updated report, till now that has not been done.		
1.3	Access to	More than 90% households has	No targe	No	Illegal connections and	Temper proof has been planned on	electricity management	Eskom and DME

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			Dec. 2010	Jun. 2011				
	electricity	electricity out off	t	Target	tempering. Criteria being used by Eskom in terms identifying indigent's households. No separate unit dealing with electricity. Difficult to reconcile purchased vs utilized electricity	the next phase. Municipality and Eskom to do awareness campaigns. Upgrading of electricity management systems	system in place	
1.4	Refuse removal and solid waste disposal	2159 out of 11363	1050	No targets	Lack of experienced and qualified personnel to manage waste refuse removal (environmental). No Integrated waste management plan. Lack of equipment for disposal at the	In the proposed organogram the issue of capacity has been address. In the municipal score card integrated plans has been addressed. Business plans has been submitted to sector	Transfer stations be functioning by end 10/11.By June 2011 FY all the households in the urban areas will be serviced	ADM/DEDEA

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No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators (Rate of planned progress)	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
					landfill sites. Long distances are travelled to convey waste refuse to land fill sites	departments to get more funding. By 11/12 FY land fill sites will be upgraded. To implement more transfer station by 10/11 FY		
1.5	Access to municipal roads	95% of households have access to roads	25 Km	12.3 Km	Lot of backlog due to internal roads and villages growing. Inadequate Funds only relying on MIG.Lack of Capacity and funds, equipment for maintenance	Engage with DLGTA / COGTA to review budget allocation. The municipality plan to use maintain roads through EPWP. Appointment roads superintended	John to give us information on that regard	COGTA to facilitate integrated planning between Dept. of Roads and Public Works

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No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators (Rate of planned progress)	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
1.6	Formalisation of informal settlements	682 out of 11363 (6%). Currently, none have been formalized. (Source: Housing Sector Plan: 2008)	Finalise planning of Cinst a	None	No availability of land for housing No settlement planning No housing unit is established within the municipality.	Follow up with the Department of Human Settlements on approval of Cinsta formalization application. To speed up internal processes for the transfer of land to the municipality. To submit business plan for the formalization of Byletts	% of households living in informal settlements	Department of Human Settlements to fast-track the approval of Cinsta formalization.
1.7	Access to Housing	10681 out of 11363 (94%), 35%-urban & 57%-rural (Source: Housing Sector Plan: 2008)	150-Cwili	450	Planning and availability of bulk infrastructure. No housing unit is established within the municipality.	To speed up internal processes for the transfer of land to the municipality.	% of households in formal housing that conforms to the minimum building standards for residential houses.	Department of Human Settlements to assist with fast tracking of land transfer.

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			Dec. 2010	Jun. 2011				
					No adequate land is owned by the municipality for housing projects.			
1.8	Access to Free Basic Services	2332 out of 11363 has access to FBE	No target	2708	No FBS unit. Currently the function is being performed in Finance department. Non co-ordination between councillors and CDW's on FBS activities.	Improvement of electrification infrastructure.	Availability of Vending machines .Less complaints from indigents.	Establishment of FBS unit. Appointment of FBS personnel. Co-Ordination between councilors and CDW's
1.9	Landfill sites licensing and certification		1050	No Target	No funding for rehabilitation of Land fill sites. Operational maintenance manual is not in place as a result Land fill sites	Source funds for rehabilitation and the plant operations. To rehabilitate land fill sites when the funds are available.	To have a Licensed land fill site June 2011 depending on the approval of funds.	Approval of EIA's and funding from DEDEA.DWA to provide licensing. COGTA facilitate acquisition of funds.

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			Dec. 2010	Jun. 2011				
					are not licensed. No equipment to operate land fill sites.	Application for licensing of land fills sites.		
2	Establishment and formalization of Cemeteries				All cemeteries in the villages are not formalized People living in farm lands don't have cemeteries. Ensure suitability of sites for cemeteries.	Municipality to provide roads, fencing and maintenance on cemeteries. Enforcement of private farmers to allow people to be buried on those areas. Identification of land for farm dwellers.	Land will be identified by June 2011 which will cover 50% of villages.	

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No.	Priority Turn Around Focal Area	How effective is each of the following public participation structure/mechanism as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
2.	Governance and Public Participation KPA 2				Capacity level index:			
2.1	Functionality of Ward Committees	Not functional	Yes		Induction needed; Capacity building; Ward committee meetings not sitting as scheduled; Non-attendance of ward committee meetings by community members;	Induction of ward committees; Capacity development of Ward Committees members(LED)	All ward committees fully functional.	DLGTA(Public Participation Unit) to assist GKM with regard to non-functioning of ward committees;

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No.	Priority Turn Around Focal Area	How effective is each of the following public participation structure/mechanism as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
2.2	Broader public participation policies and plans (name the policies/plans)	There is a Public Participation and Petitions Policy.		Yes	No established PPU in the municipality ;	GKM to establish PPU; GKM to monitor implementation of PP Policy;	Number of policies/plans that have been adopted by the council(July 2009)	DLGTA to assist GK by hands on support for functional public participation unit.
2.3	Public Communication systems	Not 100%; has its challenges.		Yes	Short notice given for events; Newspaper used for publication, whereas only 8% of the GK communities can access the papers.	GKM to communicate events in time; need proper planning. GKM to review its Council Calendar to include all programs. GK/ DLGTA to look at the relevance of Communications Policy and review where	Effective communication system in place and effective.	DLGTA to assist GKM to develop a news letter.

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No.	Priority Turn Around Focal Area	How effective is each of the following public participation structure/mechanism as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
						necessary.		
2.4	Petitions management	They are managed satisfactorily .	Yes		Sometimes petitions are personal or politically motivated but not as a result of lack of service delivery.	Development of ward based service delivery plans in order to reduce no. of petitions; GKM to encourage communities to attend public participation structures. To improve the relationship(observe communication	Reduction in petitions.	DLGTA to assist and ensure compliance.

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No.	Priority Turn Around Focal Area	How effective is each of the following public participation structure/mechanism as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
						channels) between GKM, stakeholders and communities;		
2.5	Front Desk interface mechanisms	Non functional	Yes		No suggestion box/ help desk/ customer care survey	Municipality to conduct, once in a while, a customer satisfaction survey and or use of suggestion boxes.	Help Desk interface mechanisms in place.	DLGTA can assist GKM for best practices.
3.1	Political Management and Oversight							
3.1.1	Stability of Councils	Effective	Yes		No adopted Rule of Order; No adopted Code of Conduct for	Workshop and adoption of Rules of Order/ Code of Conduct; Workshop/	Rules of Order/ Code of Conduct work shopped and adopted. Workshop and training	DLGTA to assist and ensure compliance by the GKM.

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No.	Priority Turn Around Focal Area	How effective is each of the following public participation structure/mechanism as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
					Councillors; Non functioning of Rules and Oversight committees; Council/ Committees not sitting according to council calendar;	training of Rules Committee on roles and responsibilities; Council to adhere to the adopted council calendar(Speaker to monitor the sitting of committees);	conducted and committees functioning; Regular sittings of committees as per council calendar.	
3.1.2	Delegation of functions between political and administration	Non – functioning	Yes		Was adopted by council in 2008, but never implemented	Workshop/ training Delegation System to councillors and officials	Functional delegation system	DLGTA to assist and ensure compliance by the GKM.

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No.	Priority Turn Around Focal Area	What is the situation of each area of the HRM/D listed below by January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
3.2	Municipal Administration and Human Resource Development KPA 3					Capacity level index:		
3.2.1	a) Recruitment and selection policies and procedures developed b) Policy on suspension of employees developed	Recruitment policy in place No policy	To be developed	To be reviewed	No procedure manual emanating from this policy Capacity challenge (Human Resource)	To develop procedure manual To develop a clear policy cycle	Availability of the procedure manual within the period identified Reviewed policy adopted Policy developed, adopted and implemented	Local Governmentt.
3.2.2	Vacancies in S57 positions	Manager: Technical Services Manager: Community Services	In the process of filling	Community Services and Support staff to be filled pending to availability of funds	Technical position is overloaded	Fast racking recruitment and selection process 2011: To solicit funding for Community services and Office of the Speaker	Technical position filled	Source funding from CoGTA and Business Trust for the other two posts

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		Manager: Office of Speaker						
3.2.3	Vacancies technical positions (Planners, Engineer)	1 Town Planner 1 Roads Foreman Building Controller Roads Inspector Housing Officer	Roads foreman and Building controller to be filled	To be filled pending on the availability of funds(Roads Inspector and Housing Officer)	Salary scale not attractive.	Source funding for learner ship	Filling of identified post and availability of funding for learner ship	Funding from LGSETA, ADM, DBSA and Local Government
3.2.4	All S57 with signed performance Agreements and submitted to the Department	All signed and submitted to the department	To be submitted		Submitted PA are not in line with SDBIPs	To align PA with the current municipal score card	All agreements are signed (in line with municipal scorecard) and submitted within specified period	
3.2.5	Development of a Performance Management System Framework	Framework in place	Implemen tation of PMS		No performance reviews No Audit Committee	To conduct reviews and assessments	Full functionality of PMS (PMS cascaded down to lower levels, reviews conducted, quarterly reports developed)	Active support from DM on shared service of Audit Committee and Local Government Allocate sufficient financial resources to implement PMS framework

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3.2.6	Skills development plan for employees (2009/10)	Skills development plan in place		To be reviewed	WSP not fully implemented Training Committee does not sit according to the scheduled timeframes	Review the current WSP and source financial resources Training committee should meet according to the standing schedule	Reviewed WSP reviewed and adopted by the Council Availability of Mandatory Grant Signed minutes from the Training Committees Number of trained employees conducted	LGSETA to release training grant in time. Active support from ADM i.t.o. technical and financial and Local Government
3.3	Labour Relations							
3.3.1	a) LLF meetings convened as planned b) Organizational rights procedure developed	Not convened as planned Organisational Right Agreement	Ongoing process (monthly)		Short staffed Position is vacant Possibility of misinterpretation of rights	Meeting will be convened according to schedule by the Manager Recruitment of Labour Relations Officer Municipality to conduct research on the relevance of developing procedure manual	Number of meetings held according to schedule and availability of minutes Sound labour relations Research outcome	SALGA and Local Government to assist

REVIEWAL OF ORGANOGRAM

Way forward

- Departmental (DLGTA) intervention has been requested to review the Organizational structure - work study unit
- Municipal Departments should assist by providing functions of the proposed posts to the Departments through Human Resource Section.
- After completion and adoption of the structure, the prioritization will be done in filling of posts according service delivery needs and budget allocation.

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No.	Priority Turn Around Focal Area	What is the status of financial management with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
4.	Financial Management and Viability: KPA 4				Capacity level index:			
4.1	Revenue enhancement strategy	Not in place	Develop and implement	implement	Billing is rated low Collection of rates is low Finance policies have not been reviewed and adopted Unreliable finance system used Financial management of bto staff	Development of strategy by 31 May 2010	10% of revenue collected as against projection By 31 May 2010 strategy will be developed and workshopped officials. Present to council for council resolution. Review strategy on annual basis	Database cleansing exercise province to fund, Extensive Training on relevant financial management-province to assist Compatible system to be provided-requests sent to ADM & DLGTA
4.2	Debtor management	Debtors book is not reconciled	Write off of indigent debtor	Allocation of subsidy	Inaccurate billing, update and reconciliation of customer accounts	Reconciliation of debtors accounts	5% of municipal debt reduced	Database cleansing exercise, Implementation of exit

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			Dec. 2010	Jun. 2011				
			s		Non establishment of customer care desk Overstatement of debtors book by indigent debtors Review of indigent register Supervision of debtor management			strategy Provisioning of fms Appoint of debt collecting agency-possibility Writing off of indigent debtors Mayor, Councillors and Cdw`s to assist in raising awareness for improved collection
4.5	Capital expenditure	4 711 157= 42%	60%	100%	Supply chain processes are slow, awards are challenged, instability in township, non adherence to calendar Minimum allocation	Training of bid committees,	60% of capital expenditure	Training, training, training!!! Funds to be injected for funding Clear defined items to be procured.

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			Dec. 2010	Jun. 2011				
					of internal revenue,			
4.6	Audit Action plan developed	In place	60%	100%	Most activities are around the inefficient system we use, financial reporting is done manually Implementation and monitoring	Do manual bank recons, put in place internal controls, develop procedure manuals, etc.	60% of issues raised by the AG attended to	Funding for procedure manuals, review of finance policies, develop bylaws, Finance management system Internal controls to be in place
4.7	Submission of Annual Financial Statements	Submitted in December 2009	On time submission	on time submission	We do not have capacity to do internally, no systems are in place	To update financial records To appoint service provider on time	Timely submission of AFS	
4.8	MIG expenditure by end of financial year	Below 60%	60%	100%	Supply chain processes are snail pace. Conflicting community interests.	Reconfigured committees, training, etc.	% of MIG expenditure	Hands on support and monitoring .Continuous engagement of all stakeholder before the project get started.

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			Dec. 2010	Jun. 2011				
4.9	Asset register developed.	Not in place	100%	100%	An incomplete register, not reconciled to GL	Service provider appointed, GTEC, project is moving extremely slow	GRAP compliant Asset register	Grap expect to assist in implementation
4.10	Supply Chain Management policy.	In place	Review of policy	review	Review, full implementation, procedure manual	Review of policy,	Number of irregular tender processes reported AG or whistle blowers	Funding for procedure manuals
4.11	Audit Committee	Audit Manager to respond	No i plan in place		Could not find suitable candidates for audit committee	No action in place	Existence and functionality	To request assistance from Local Govt and Amathole
4.12	Internal Audit Unit	Audit manager to respond				Proposal of internal auditors	Existence and functionality	Proposal of internal auditors

LOCAL ECONOMIC DEVELOPMENT: KPA 5

Capacity level index:

No.	Priority Turn Around Focal Area	What is the status of LED with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)	
			Dec. 2010	Jun. 2011				Action	Sphere / Agent
5.1	LED Budget :								
	Municipal financial contribution to LED • LED financial plan	Costed financial plan exist but internal budget is non existence with R0.00 budget	Costed Project Proposals confirmed LED plan developed and establishment of the LED forum	Implementing of LED financial plan	Limited municipal financial resources	Package economic opportunities and hold indaba Prioritize and increase budget allocation for LED	% of municipal LED budget against the total budget	Approval of budget increase for LED facilitation	Great Kei
	• Intergovernmental LED financial support	R10 ml from DEAT for 08/09; 09/10 and 10/11 financial year. Project is implemented by Nola Cons	Hold an Investment Indaba to market area Develop marketing framework	Package available economic opportunities Implementing the financial plan	Limited commitment by sector departments on LED projects in the IDP Limited human capacity within the LED unit to facilitate	Consultation of sector departments/ SOE to solicit commitments of funding and project scoping	% of public sector budget	Lobby state investment into catalytic economic programmes of Great Kei sign MOA with ASGISA and DEDEA, ECDC etc	Economic Growth and Infrastructure Cluster departments

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No.	Priority Turn Around Focal Area	What is the status of LED with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)	
			Dec. 2010	Jun. 2011				Action	Sphere / Agent
	<ul style="list-style-type: none"> 5% of MIG budget allocation to economic infrastructure and its expenditure 	No MIG contribution for economic infrastructure.	Align economic infrastructure projects with EPWP elements	Implement registered project	Limited guide on 5% MIG contribution	Engage infrastructure department and identify economic infrastructure planning	% of MIG allocation for economic structure	Workshop on MIG allocation for economic infrastructure	National Treasury/ DLGTA
5.2	Strategies/plan and implementation								
	Availability of LED Strategy / plan and adoption	No LED strategy but Draft LED framework available.	Hold investment indaba on economic opportunities	Develop LED Plan	Limited budget allocation and expertise within the municipality Deadlock on Spatial Development Framework in Kei Mouth	Package economic investment opportunities Initiate discussions with community and Amathole Engagement with stakeholders for financial plan development	Existence of LED strategies/plan	Funding and technical expertise for economic programmes	DEDEA, ECDC, DLGTA, ASGISA, IDT and economic sector departments

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No.	Priority Turn Around Focal Area	What is the status of LED with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)	
			Dec. 2010	Jun. 2011				Action	Sphere / Agent
	LED Plan aligned to the District LED Strategy; adopted by Council		Facilitate alignment of LED strategy with the Provincial Rural Development Strategy	Implementation of aligned LED strategy	LED strategy not adopted	Table the LED strategy before council	LED strategy aligned to District LED strategy	Project identification by Dept of Agriculture & Rural Development with Mquma Agricultural Strategy	Dept of Agric & Rural Development
	Communication and Marketing Strategy	No communication strategy in place and limited human expertise	Prioritize tourism and communications officers	Develop and adopt Communication and market	No communications unit and limited marketing expertise	Develop business plans to solicit human expertise from sector departments and relevant agencies	Existing plan/ strategies	Seconding of Tourism and Communication officers	DEDEA, OTP

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No.	Priority Turn Around Focal Area	What is the status of LED with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)	
			Dec. 2010	Jun. 2011				Action	Sphere / Agent
5.2.2	Development of ward based economic plans and identification of ward products	Ward profiles exist but are not economically comprehensive	Conduct comprehensive ward economic assessment/profile	Develop ward plans linked to economic corridors	Limited resources and capacity to engage on ward based economic analysis	Lobby buy in from Councilors, Ward Committees, and CDWs CDWs develop business plans with LED officers Mobilize training and support on conducting ward survey Education and awareness of community on the concept	No of existing economic ward based plans	Provide training support and project management	Afesis-Corplan

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No.	Priority Turn Around Focal Area	What is the status of LED with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)	
			Dec. 2010	Jun. 2011				Action	Sphere / Agent
5.3	Regeneration of declining local economies <ul style="list-style-type: none"> Declining areas identified. What plans have been developed to address the issues of declining economies 	Kei Mouth Caravan Park identified through rate payers comments Identified middle income property development within the CBD	Conduct survey of beneficiary interest for middle income housing Solicit proposals from interested investors	Engage in procurement processes for implementation	Limited capacity to undertake investment Promotion	Explore PPP for management and operations of the Kei Mouth Package Middle Income Housing opportunities for Investment Indaba	Number of towns/villages regenerated	Explore partnerships for Caravan Park Management Advertise for proposals of Middle Income housing within the CBD	DEAT, Ruliv Great Kei

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5.4	Institutional capacity to drive LED functions								
	Staff vacancy rate • Plan to address vacancy rate	80% vacancy rate.	Second 1 Tourism Officer, and LED Assistant Manager	2 interns	40% Vacancies and limited funds to fill vacant posts	Solicit support from DEDEA, ADM , OTP and DLGTA for appointment of at least 3 LED Interns	Number of posts filled out of required total	Engage with relevant department on support with interns	ECTB
	Availability of policies/regulations and by laws public awareness	Outdate Trade By laws need to be reviewed Preferential Procurement Policy exists biased for local	Develop a Trade and investment policy	Implement policy	Limited capacity within the institution	Solicit best practices from other local municipalities and customize to Great Kei Solicit technical support from ECDC	No of LED related policies in place & awareness programmes	Provide support in the development of trade and Investment policy	ECDC.

SECTION C

C. REFINED OBJECTIVE, STRATEGIES AND PROJECTS

2. INTRODUCTION

This section describes the intended future development trajectory for Great Kei. It deals with planning the future of Great Kei taking into account the detailed analysis presented above and focuses on identifying a unifying vision, mission and values behind a common development agenda for Great Kei. This section also identifies a detailed tabulation of the objectives, strategies and projects to be implemented in order to achieve the adopted vision and mission.

Further the section also addresses the alignment and integration of sector programmes and plans that are core components of this integrated development plan as well as outlining of the IDP approval process followed.

2.1 THE MUNICIPAL VISION, MISSION AND VALUES

2.1.1 Vision

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

2.1.2 Mission

To provide affordable services, democratic governance and employment through infrastructural development, thriving Agriculture, Commerce, SMMEs and Tourism activities

2.1.3 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

2.2 Summary of Objectives and Strategies

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- This would involve measures to ensure improved Intergovernmental Relations, enhanced participation through Public Participation Unit for each forum, lobbying the local government IGR Unit to assist in that regard and as such interact with the Office of the Premier to ensure that all there is alignment and integration of calendars.
- Achieving Good Governance development of compliance register, emphasis placed on Audit strategies through the implementation of audit action plan and conducting an internal audit to review on a regular basis as part of monitoring and evaluation.
- Effective use of Public Participation Unit and a need to appoint Communication practitioner.

LOCAL ECONOMIC DEVELOPMENT

- In addressing the local economic development in our municipality we need an enhanced recovery through food security and , EPWP programmes, labour intensive construction, lobbying for funding ,alternative technologies and as well as strategic partnerships.
- Integrated rural development to be initiated through effective spatial planning and land use management, the identification of key development zones, the promotion of rural industry and enterprise development.
- Facilitation of access to markets

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- Functional administration / Administrative oversight
- Policies & By-laws
- Support to council political leadership and CDWs
- Property valuation and billing
- HR policies
- Indigent policy
- Work Place Skills plan
- Equity plan and Transformation

FINANCIAL VIABILITY

- Functional administration / Administrative oversight
- Financial viability
- Budgeting
- Financial reporting and credit control
- Property valuation and billing
- Financial policies
- Indigent policy

INFRASTRUCTURE DEVELOPMENT

- Water supply provision
- Sanitation service provision
- Electricity
- Roads and Storm-water
- Telecommunication
- Housing & Land Reform
- Building Control & Inspections
- Municipal Public Works
- Facilitation of EPWP implementation

3.3. STRATEGIC DOCUMENT OF THE MUNICIPALITY**KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE -LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Council Support	Ensure that municipal services are accessible and closer to the communities.	GGP OBJ 1	Provision of ward based constituency offices for ward councillors	Constituency offices established and functioning;	GGP OBJ 1 IND 1	Quarterly	0	0	6	Maintain	Director: Corporate Services
Municipal Council Support Services	To ensure provision of technical support to Council in line with GKM standing rules and other statutory services	GGP OBJ 2	By ensure that council structure operates effective and efficient	% level of satisfaction from Council feedback surveys	GGP OBJ 2 IND 2	Quarterly	50%	70%	80%	100%	Director: Corporate Services
		GGP OBJ 3	Review frequency of sittings for Council Statutory meetings	Council Calendar	GGP OBJ 3 IND 3	Quarterly	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	Director: Corporate Services
		GGP OBJ 4	Build capacity of Council support staff	Trainings conducted	GGP OBJ 4 IND 4	Annually	0	5	Updates	Updates	Director: Corporate Services
Customer Care and Relations Management	To improve the image of GKM	GGP OBJ 5	Integrated Customer Care System in place	System in place	GGP OBJ 5 IND 5	Annually	0	Customer Care System	Review Performance	Review Performance	Director: Corporate Services
	To ensure customers queries are attended to within reasonable time	GGP OBJ 6	To keep a register of all queries and resolutions thereof	Register to be in place and utilized	GGP OBJ 6 IND 6	Daily	0	100%	100%	100%	Chief Finance Officer

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Public Participation	To ensure accountable and democratic governance by creating platforms for community participation	GGP OBJ 7	By Strengthening relations with community development workers, Ward committees And Community Organisations	Number of Imbizos held	GGP OBJ 7 IND 7	Quarterly	0	4	4	4	Director: Strategic Services & All HODs
		GGP OBJ 8	Strengthening Stakeholder forums	No of Stakeholders forums held	GGP OBJ 8 IND 8	Quarterly	0	4	4	4	Director: Strategic Services & All HODs
		GGP OBJ 9	Strengthen internal and external communication strategies	Adopted and reviewed communication strategy	GGP OBJ 9 IND 9	Annually	0	1	Reviewal	1	Director: Strategic Services & All HODs
Special Programmes	To ensure that institutional plans, programs and projects impact on youth, disabled, women and children, elderly and other vulnerable groups on an ongoing basis.	GGP OBJ 10	Mainstreaming of Special programmes in all GKM programs, plans and projects	No of projects implemented for designated groups	GGP OBJ 10 IND 10	Quarterly	Database	6	12	18	Director : Strategic

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Sports development	To establish a sports council that will promote the development of all sporting codes	GGP OBJ 11	By conducting sport activities throughout the year.	Sport activities undertaken	GGP OBJ 11 IND 11	Quarterly	7 sporting codes	7	7	7	Director Strategic
HIV & AIDS	To reduce impact of HIV AIDS by 2014	GGP OBJ 12	Training of home-based care givers	No of HIV&AIDS awareness programs	GGP OBJ 12 IND 12	Quarterly	20	100	100	100	Director Strategic
IGR	To enhance participation and contribution of sector departments and other stakeholders	GGP OBJ 13	By developing an IGR policy	IGR Policy	GGP OBJ 13 IND 13	Annual	0	1	Reviewed document	Reviewed document	Director Strategic
		GGP OBJ 14	By setting up IGR core team	Established IGR Core team	GGP OBJ 14 IND 14	Quarterly reports	0	4	4	4	Director Strategic
Public Participation	To ensure accountable and democratic governance by involving communities in the affairs of the community	GGP OBJ 15	By strengthening relations with CDW's and Ward Committees and Communicators Forum	Programme of ward committees and CDW's	GGP OBJ 15 IND 15	Quarterly	0	4	4	4	Director Strategic
		GGP OBJ 16	Strengthening community based steering committees	Developed projects register	GGP OBJ 16 IND 16	Quarterly reports	0	4	4	4	Director Strategic
		GGP OBJ 17	Co-ordinate stakeholder consulting	Number of consultative forums	GGP OBJ 17 IND 17	Quarterly reports	2	4	4	4	Director Strategic

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
		GGP OBJ 18	Enhance internal and external participation	Adopted reviewed communication plan	GGP OBJ 18 IND 18	Council resolution annually	Draft communication policy	Adopted communication policy	Reviewed community	Review	Director Strategic
Audit report	To implement steps for an improved audit	GGP OBJ 19	Implement audit recommendations, drawing of action plan, allocate tasks to bto staff	Action plan	GGP OBJ 19 IND 19	At the end of audit	0	100%	100%	100%	Chief Finance Officer

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL	
Legislative Compliance	To ensure compliance with applicable legislation, regulations, policies and procedures on an ongoing basis	MTO OBJ 1	Implementation of Promotion of Access to Information Act and GKM internal Records and Archives manual	Access to information improved effectively	MTO OBJ 1 IND 1	Quarterly	PAIA Procedure Manual	1	Review	Review	Director: Corporate Services	
			Facilitate and coordinate development of municipal by-laws	Approved by-laws register	MTO OBJ 1 IND 2	Quarterly	0	By-laws register	Maintain and review	Maintain and review	Director: Corporate Services	
			Implementation and enforcement of all by-laws	Reduction of by-law infringements	MTO OBJ 1 IND 3	Quarterly	1	18				All Directors
			Review and adopt all plans, strategies and policies	Adopted Policies in place & implemented.	MTO OBJ 1 IND 4	Annually	31	All policies	Review	Review	Director: Corporate Services	
			By Develop Monitoring Procedure for Implementation for Employment Equity plan	EEP Monitoring Strategy in place	MTO OBJ 1 IND 5	Annual	0	1	Review	1	Director: Corporate Services	
			Implement SALGBC Agreements	Implemented Agreements	MTO OBJ 1 IND 6	On going	60%	100%	-	-	Director: Corporate Services	
			To comply with all the procurement processes	Compliance with SCM policy	MTO OBJ 1 IND 7	Quarterly Report	1	1	1	1	ALL HODs	

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
	Conduct risk assessment	MTO OBJ 2	By establishing risk assessment committee	Risk assessment report	MTO OBJ 2 IND 1	Annually	0	100%	100%	100%	All HODs
Reporting	Ensure compliance with reporting requirements	MTO OBJ 3	Monthly reporting to Mayor, PT & NT	MFMA reporting monthly S71	MTO OBJ 3 IND 1	Monthly reports S71	0	100%	100%	100%	Chief finance Officer
Records Management	Ensure GKM compliance with Archives Act	MTO OBJ 4	Review File Plan	Approved File Plan	MTO OBJ 4 IND 1	Quarterly	Draft File Plan	Approved File Plan	Review	Review	Director: Corporate Services
			Appointment of Designated Records Manager	Appointed Designated Records Manager	MTO OBJ 4 IND 2	Annually	0	Appointed Designated Records Manager	-	-	Director: Corporate Services
			Conduct Staff workshop	No of Staff workshops held	MTO OBJ 4 IND 3	Quarterly	0	1	-	-	Director: Corporate Services
Improvement of systems	To ensure proper controls and systems	MTO OBJ 5	By identifying suitable and inadequate systems	Developed systems	MTO OBJ 5 IND 1	Monthly	0	100%	100%	100%	Chief finance officer
ICT	To have effective and efficient Integrated Information and communication system	MTO OBJ 6	By developing ICT system	ICT system in place	MTO OBJ 6 IND 1	Annually	0	1	-	-	Director: Corporate Services
			Desktop Support and Hardware Support	Minimise interruptions on operations.	MTO OBJ 6 IND 2	Quarterly	0	Continuous support	Continuous support	Continuous support	Director: Corporate Services

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			Website maintenance and updates	Effective and functional website.	MTO OBJ 6 IND 3	Quarterly	0	Updated website	Updated website	Updated website	Director: Corporate Services
			Network maintenance and update	Efficient and properly running network with minimal or no downtime	MTO OBJ 6 IND 4	Quarterly	0	Continuous support	Continuous support	Continuous support	Director: Corporate Services
			Software support and maintenance	Minimise software errors and keeping the software up to date.	MTO OBJ 6 IND 5	Quarterly	0	Continuous support	Continuous support	Continuous support	Director: Corporate Services
			Ensure effective communication amongst all stakeholders and the public at large	Virtual Private Network	MTO OBJ 6 IND 6	Quarterly	Old System	VPN	Maintain & Upgrade	Maintain & Upgrade	Director: Corporate Services
Staff Development	To ensure Councillors and Staff are capacitated to improve performance for better service delivery	MTO OBJ 7	By reviewing the existing WSP and Develop Work Place Skills Development(WSP)	LGSETA compliant WSP implementation plan in place	MTO OBJ 7 IND 1	Annual	1	1	1	1	Director: Corporate Services
Human Resource Administration	To create safe and healthy working environment	MTO OBJ 8	By adopting PMS frame work	PMS adopted	MTO OBJ 8 IND 1	Annual	0	1	Review	1	All HODs and Managers

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			Development of Retention Strategy	Adopted Retention Strategy	MTO OBJ 8 IND 2	Annual	0	1	Review	1	Director : Corporate Services
			Development of Succession Plan	Adopted Succession Plan	MTO OBJ 8 IND 3	Annual	2	1	Review	1	Director: Corporate Services
			By developing a system linking the Payroll with other HR functions	System in place	MTO OBJ 8 IND 4	Annual	Inefficient Pastel System	1	Maintain & Upgrade	Maintain & Upgrade	Director: Corporate Services
IDP Reviewal	To have effective and credible IDP	MTO OBJ 9	By conducting proper IDP review process	Reviewed IDP	MTO OBJ 9 IND 1	Annually	Process plan	review	Review	IDP doc	All HODs
Change Management	To inculcate organisational culture to instil paradigm shift that will enhance effective, economic and efficient service delivery	MTO OBJ 10	By developing change management implementation plan	Plan in place	MTO OBJ 10 IND 1	Annual	0	review	1	1	Director: Corporate Services

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Budget review and adjustment	To ensure that the Municipality work within parameters of MFMA	MTO OBJ 11	Verify the Municipality objectives to be achieved versus current budget To prepare annual budget Level of preparing budget and its reviewal	Adjusted budget in place Draft and approved annual budget Level of the above two	MTO OBJ 11 IND 1	Annually	1	1	1	1	CFO and all HODs
Council Legal Matters	Ensuring Councils interests are protected	MTO OBJ 12	Defending any legal action taken against or by Council	Decrease in legal action instituted against Council	MTO OBJ 12 IND 1	Ongoing	8	6	4	2	Director: Corporate Services
Records Management	Ensure GKM compliance with Provincial Archives and Records Services Act 7 of 2003	MTO OBJ 13	Appointment /Designated Records Manager	Appointed Designated Records Manager	MTO OBJ 13 IND 1	Annually	Records officer		Appointed Designated Records Manager	-	Director: Corporate Services
			Development , Implementation , classification systems, records management policy and procedure manual	Approved File Plan	MTO OBJ 13 IND 2	Quarterly	Draft File Plan	Approved File Plan	Review	Review	Director: Corporate Services

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			Competent staff through capacity building	No of Staff Trainings held	MTO OBJ 13 IND 3	By-annually	1	2	2	2	Director: Corporate Services
			Establish and maintain an effective communication strategy with PARS	Amendments to File Plan Completion of Questionnaires Inspections by PARS	MTO OBJ 13 IND 4	Quarterly	1	1 review	1 review	1 review	Director: Corporate Services
			Prevention of unauthorised access to records, theft, damages and ensuring all records are in safe custody	Regular controls Secured and well manage registries Regular inspection by PARS	MTO OBJ 13 IND 5	Annually	1	1	-	-	Director: Corporate Services
			Ensuring uniformity in records management practices and utilised, maintained correct application of classification systems	Regular audits/inspections by Records Manager	MTO OBJ 13 IND 6	Quarterly	1	4	4	4	Director: Corporate Services

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			Creating and maintaining of reliable records to support GKM in an accessible usable and intelligent manner	Register of Files Opened Daily Registry Functions Performed	MTO OBJ 13 IND 7	Daily	1	1	1	1	Director: Corporate Services
			Proper disposal of records ensuring valuable records are retained	List of Disposed Records Disposal Authority Decongested Registries	MTO OBJ 13 IND 8	Annually	1	1	1	1	Director: Corporate Services

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Enhancement of municipal revenue base	To ensure that the Municipality remains financial viable	MFV OBJ 1	Facilitate the levying of rates for incorporation in 2010/11 budget Tariff Structure	Implementation of Approved Rates Policy	MFV OBJ IND 1	Quarterly	Rates Policy	Review Rates Policy	Review	Review	MM & CFO
			Conduct on supplementary valuations for 2009/2010.	Supplementary Valuation roll	MFV OBJ 1 IND 2	Annually	General Valuation Roll	Supplementary Valuation Roll	Final Valuation roll	Review	MM & CFO
			Levying of related rentals /leases and monitoring and management thereof	Signed lease agreements	MFV OBJ 1 IND 3	Quarterly	0	100%	100%	100%	MM & CFO
			Implementation of MPRA	No. Of properties updated on billing	MFV OBJ 1 IND 4	Monthly billing	60%	70%	80%	90%	MM & CFO
	To minimise losses	MFV OBJ 2	Monitor and control electricity losses unauthorised , Wasteful and fraudulent activities Identify and mitigate risk	Quarterly Report	MFV OBJ 2 IND 1	Monthly	0.5	0.5	0.5	1	Chief Finance Office

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
SCM	To ensure implementation of SCM policy	MFV OBJ 3	Ensure a streamlined efficient ,effective and economical Supply Chain By developing capacity of SCM staff	Bid Committee sittings as per Council Calendar 5 days turn-around time Number of trainings conducted	MFV OBJ 3 IND 1	Monthly	Sitting schedules	2	1	1	Chief Finance Office
				1 category per month	MFV OBJ 3 IND 2	Monthly supplier sessions	0	1 per month	100%	100%	Chief Finance Officer
Expenditure	Conduct risk assessment	MFV OBJ 4	Reduction in expenditure pattern	Decreased Expenditure & Increased Revenue	MFV OBJ 4 IND 1						Chief Finance Office
			By developing Expenditure register	Expenditure register in place	MFV OBJ 4 IND 2	Annually	0	1	1	1	Chief Finance Office
		MFV OBJ 5	By establishing risk assessment committee	Risk assessment report	MFV OBJ 5 IND 1	Annually	0	100%	100%	100%	All HODs
Asset Management	To acquire , maintain and insure assets	MFV OBJ 6	By Updating Asset Register, Implementation of Asset & Disposal Management Policy and Fleet Management Policy	Grap / Grammap Compliant Asset Register	MFV OBJ 6 IND 1	Annually	Assets Register not Compliant	Compliant Grap / Grammap Register	Maintain & Update	Maintain & Update	Chief Finance Office/ Director : Corporate services

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Indigent Support	To ensure 12 000 qualifying indigent consumers are registered on our indigent register by 2014	MFV OBJ 7	Utilise communities in indigent registration	Number of approved registered indigents	MFV OBJ 7 IND 1	Quarterly reports	Indigent register	4000	4000	4000	Chief Finance Office
Land & Buildings	To increase municipal revenue	MFV OBJ 8	Sale of all municipal properties that do not form core function of local municipality i.e Great Kei is not in the real estate industry	Number of sold properties	MFV OBJ 8 IND 1	Annually	8	11	review	review	Director : Corporate services

KPA 4: SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE -LINE	TARGET:09 /10	TARGET:10 /11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
Library Services	To ensure fully functioning of municipal libraries in GKM area by 2012	SDI OBJ 1	To provide improved access to libraries within GKM	Facilitate Renovation of existing libraries	SDI OBJ 1 IND 1	Quarterly reports	0	3	1	0	Director Technical & Community Services
				Facilitated Purchase of books for the libraries	SDI OBJ 1 IND 2	Quarterly reports	37	20	20	20	Director Technical & Community Services
				Facilitate Awareness campaigns	SDI OBJ 1 IND 3	Quarterly reports	37	20	20	20	Technical and Community services Director
				Facilitate DS TV installations at libraries	SDI OBJ 1 IND 4	Quarterly reports	0	0	4	0	Director Technical & Community Services
				Facilitate Internet provisions in all libraries	SDI OBJ 1 IND 5	Quarterly reports	0	0	2	2	Director Technical & Community Services
				Facilitate Literacy improvement through teaching	SDI OBJ 1 IND 6	Number of Participants , Quarterly report	30	30	30	30	Director Technical & Community Services

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09 /10	TARGET:10 /11	TARGET:11 /12	ACCOUNTABLE OFFICIAL
Water and sanitation	To facilitate access to appropriate basic services by 2014.	SDI OBJ 2	Engagement of role players	Participate in District Engineering Forum meetings	SDI OBJ 2 IND 1	No. of sessions attended, Quarterly Reports	2	4	4	4	Director Technical & Community Services
				Establish Exact water access Backlogs, through Ward Committees	SDI OBJ 2 IND 2	Quarterly Reports	0	1	1	1	Director Technical & Community Services
				Establish Exact Sanitation access Backlogs, through Ward Committees	SDI OBJ 2 IND 3	Quarterly Reports	0	1	1	1	Director Technical & Community Services
				Confirm infrastructure development plans by others in the Area, and apprise council of the same	SDI OBJ 2 IND 4	Quarterly reports	0	1	1	1	Director Technical & Community Services
			Facilitate Provision of water & Sanitation to basic level	SDI OBJ 2 IND 5	Monthly reports	0	0	3	3	Director Technical & Community	

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09 /10	TARGET:10 /11	TARGET:11 /12	ACCOUNTABLE OFFICIAL
Housing	To Facilitate access to appropriate housing by 2014	SDI OBJ 3	Engagement of all role players and stake holders	Housing Forum Establishment	SDI OBJ 3 IND 1	Quarterly reports until accomplished	0	0	1	0	Director Technical & Community Services
				No. Of meetings	SDI OBJ 3 IND 2	Quarterly	0	0	4	4	Director Technical & Community Services
				No. Of Projects unblocked	SDI OBJ 3 IND 3	Quarterly	0	1	2	0	Director Technical & Community Services
Cemeteries	To facilitate the management and maintenance of cemeteries.	SDI OBJ 4	Improve condition of existing cemeteries	Fence the cemeteries	SDI OBJ 4 IND 1	Monthly	0	0	5	5	Director Technical & Community Services
				Keep the cemeteries well maintained (vegetation & refuse control)	SDI OBJ 4 IND 2	Monthly	0	2	5	5	Director Technical & Community Services

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			Extension of existing cemeteries and development of New one	Establish Need for expansion of Cemetery Space /Assessment Report on existing cemeteries vs rate of use	SDI OBJ 4 IND 3	Quarterly	0	1	5	5	Director Technical & Community Services
				Identification & formalisation of land for expansion of existing/new cemeteries	SDI OBJ 4 IND 4	Quarterly	0	0	1	1	Director Technical & Community Services
PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09 /10	TARGET:10 /11	TARGET:11 /12	ACCOUNTABLE OFFICIAL
Disaster Management	To facilitate the management of disasters within GKM	SDI OBJ 5	To facilitate and coordinate with the ADM the response to disasters occurring within GKM	Timely reporting of Disaster occurrence within Great Kei	SDI OBJ 5 IND 1	Monthly reports	1	12	12	12	Director Technical & Community Services
				Disaster management strategy developed for Great Kei LM	SDI OBJ 5 IND 2	Quarterly	0	0	0.5	1	Director Technical & Community Services

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09 /10	TARGET:10 /11	TARGET:11 /12	ACCOUNTABLE OFFICIAL
Solid waste	To have an improved solid waste management services to all residents of GKM by 2014	SDI OBJ 6	Develop an integrated waste management plan for GKM	IWMP developed	SDI OBJ 6 IND 1	Quarterly reports	0	0	1	0	Director Technical & Community Services
			Construct and rehabilitate landfill site, and transfer stations, and obtain environmental permits	Transfer stations constructed	SDI OBJ 6 IND 2	Quarterly	0	0	1	1	Director Technical & Community Services
			Rehabilitate landfill site	SDI OBJ 6 IND 3	Quarterly	0	0	0	1	Director Technical & Community Services	
			Obtain environmental licences	SDI OBJ 6 IND 4	Quarterly reports	0	0	0	1	Director Technical & Community Services	
			Planned waste management in the town areas (documented collection & disposal)	SDI OBJ 6 IND 5	Monthly	0	0.5	1	1	Director Technical & Community Services	
			Recycling initiatives started in conjunction with LED plans	SDI OBJ 6 IND 6	Quarterly	0	0	1	1	Technical & LED Mangers	

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09 /10	TARGET:10 /11	TARGET:11 /12	ACCOUNTABLE OFFICIAL
Transportation Services	To have improved & integrated transport services within GKM	SDI OBJ 7	To properly maintain roads infrastructure	To engage the stake holders through transport forum meetings	SDI OBJ 7 IND 1	Quarterly	4	4	4	4	Technical and Community services Director
				Kilometres of gravel roads rehabilitated	SDI OBJ 7 IND 2	Quarterly	17.7	20	20	20	Technical and Community services Director
			To provide traffic safety and services	To improve traffic safety	Kilometres of roads rehabilitated under community based road maintenance	SDI OBJ 7 IND 3	Kilometres rehabilitated monthly	0	0	20	40
	Rehabilitation of surfaced roads				SDI OBJ 7 IND 4	Area rehabilitated monthly	0	200	100	100	Director Technical & Community Services
	To provide licencing services			Regular patrols on the roads withn GKM	SDI OBJ 7 IND 1	Monthly Reports	0	0	Daily	Daily	Director Technical & Community Services

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				Learners tests carried out	SDI OBJ 7 IND 2	Monthly Reportts	2days a week	2days a week	2days a week	2days a week	Director Technical & Community Services
				Drivers Licence tests carried out	SDI OBJ 7 IND 3	Monthly Reportts	0	0	3days a week	3days a week	Director Technical & Community Services
PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09 /10	TARGET:10 /11	TARGET:11 /12	ACCOUNTABLE OFFICIAL
Electricity	To facilitate access to electricity to all areas of GKM by 2014	SDI OBJ 8	Effective engagement with ADM & Eskom	Facilitate reduction of unserved areas	SDI OBJ 8 IND 1	Quarterly reports	30%	30%	20%	10%	Director Technical & Community Services
				Upgrade electrical infrastructure on phase1 and phase 2	SDI OBJ 8 IND 2	Quarterly reports	40%	40%	70%	100%	Director Technical & Community Services
				Improved compliance with NERSA regulation by 2011	SDI OBJ 8 IND 3	Quarterly reports	70%	70%	85%	100%	Director Technical & Community Services
Health services	To Facilitate in the improvement of health services	SDI OBJ 8	Engagement of Stake holders	Collect & Collate community needs & Concerns, through ward	SDI OBJ 8 IND 1	Quarterly Reports	0	0	4	4	Director Technical & Community Services

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				committees							
				Attend liaison meetings, obtain health improvement plans for GKM, and present community needs/ concerns	SDI OBJ 8 IND 2	No. of Meetings, Quarterly Reports	0	0	4	4	Director Technical & Community Services
PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09 /10	TARGET:10 /11	TARGET:11 /12	ACCOUNTABLE OFFICIAL
Education	Facilitate Improved Access to Education Services	SDI OBJ 9	Engagement of Stake holders for Integrated planning services Provision	Attend, liaise, meet & plan our services to augment those of the Department of Education	SDI OBJ 9 IND1	No of Meetings, Quarterly Reports	0	0	4	4	Director Technical & Community Services
Project Management	Projects Run Following Established Project management Principles	SDI OBJ 10	Manage Projects using established project management principles	Number of projects managed, at various stages of implementation	SDI OBJ 10 IND 1	Number of Projects, Monthly reports	0	16	20	20	Director Technical & Community Services
			Adherence to MIG Prescripts	Reports submitted & In time	SDI OBJ 10 IND 2	Monthly Report	1	1	2	2	Director Technical & Community Services

KPA 5: LOCAL ECONOMIC DEVELOPMENT

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
SMME's & Co-operatives	To develop and promote SMME's and Co-ops within the Great Kei local area in Agriculture, Construction, Tourism by 2014.	LED OBJ 1	By strengthening business forums	Attendance register and meeting schedules	LED OBJ 1 IND 1	Quarterly	0	4	4	4	Director Strategic services
				List of co-operatives in Great Kei	LED OBJ 1 IND 2	Annually	5	8	10		
			By developing incubator skilling program for Grade 12 in bookkeeping skills at each ward	Number of enrolled applicants	LED OBJ 1 IND 3	Reports of submission documents	0	3	5	7	Director Strategic services
			By developing SMME and Co-operative Strategies	LED Strategy document	LED OBJ 1 IND 4	Annual	LED Policy Framework	Led strategy	Implementation	implementation	Director Strategic services
			By promoting Vukuzenzele projects within communities(Food Security)	Number of projects promoted	LED OBJ 1 IND 5	Annual	7	9	11	13	Director Strategic services
By facilitating access to Markets	Markets identified for agricultural produce and crafts	LED OBJ 1 IND 6	Annual	0	1	2	2	Director Strategic services			

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			Promote and co-ordinate integration of local economic development interdepartmental programs	IGR minutes	LED OBJ 1 IND 6	Quarterly	2	4	4	4	Director Strategic services
			Facilitation & lobbying for the creation of a functional retail centre and office complex	Number of engagements with stakeholders	LED OBJ 1 IND 7	Annual	Municipal property and land	1	1	1	Director Strategic Services
	To develop and promote the businesses, services and products that are locally produced	LED OBJ 2	By encourage procuring services to local business	Number of local businesses that have benefitted from GKM	LED OBJ 2 IND 1	Quarterly	Database	15	15	15	Director Strategic services
	To ensure we respond to LED	LED OBJ 3	To conduct supplier day	By May 2010	LED OBJ 3 IND 1	May 2010	0	100%	100%	100%	Chief Finance Officer
			By starting a recycling initiatives in conjunction with LED	Beneficiary list Business plan Operating recycling site	LED OBJ 3 IND 2	Quarterly	0	0	1	1	Technical & Strategic Directors
Agriculture	To create a vibrant commercial and subsistence agricultural industry by 2014	LED OBJ 4	To develop integrate, strengthen agricultural industry	Number of agricultural businesses developed	LED OBJ 4 IND 1	Annual	1	2	2	2	Director Strategic services
				Number of sittings per forum	LED OBJ 4 IND 2	Quarterly	1	2	3	3	

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			By establishing small scale nursery	Operational nursery	LED OBJ 4 IND 3	financial reports	Kei Mouth Structure Cintsa land available	2	-	-	Director Strategic services
Tourism	To market GKM as a tourism destination by 2014	LED OBJ 5	To develop , integrate, and strengthen the Tourism businesses	Tourism awareness campaign	LED OBJ 5 IND 1	Annual	Tourism product owners	1	1	1	Director Strategic Services
				Heritage and Summer Festival event conducted	LED OBJ 5 IND 2	Annual	Annual	1	1	1	Director Strategic Services
			By developing marketing material brochures and purchasing of advertising space	Link in the Great website	LED OBJ 5 IND 3	Annual	GKM Website available	1	1	1	Director Strategic services
				Brochure material available	LED OBJ 5 IND 4	Annual	0	100	100	100	Director Strategic services
				Number of adverts published	LED OBJ 5 IND 5	Annual	0	1	1	1	Director Strategic services

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			By training crafters to diversify and develop their products and packaging	Trainings conducted	LED OBJ 5 IND 6	Annual	Craft database	1	2	2	Director Strategic services
			By opening tourism information centres in Cintsa, Kei Mouth and Komga	Operational VIC	LED OBJ 5 IND 7	Annual	Computer and equipment from Amathole	1	2	0	Director Strategic services
EPWP	To ensure that all programmes are aligned to EPWP principles	LED OBJ 6	Implement projects in line with EPWP	Number of employment opportunities created	LED OBJ 6 IND 1	Annual		100	100	100	Director Strategic services
Rural Development & Town Planning	To ensure that the lives of the rural community are changed for the better.	LED OBJ 7	Promote rural industry and enterprise development	List of businesses at the rural areas	LED OBJ 7 IND 1	Annual	12	1 per ward	1 per ward	1 per ward	Director Strategic services
			To identify potential land for economic development	Land registered for economic development	LED OBJ 7 IND 2						
			Facilitate the training and attainment of required legal documents for access to markets	List of registered businesses	LED OBJ 7 IND 2	Annual	58	5	5	5	Director Strategic services

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PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Heritage Management	To ensure comprehensive management of heritage resources in Great Kei	LED OBJ 8	Unearth, develop, conserve, and promote heritage resources	Heritage sites identified	LED OBJ 8 IND 1	Annual	6	1	1	1	Director Strategic services
				Oral history collected	LED OBJ 8 IND 2		0	2	2	2	Director Strategic services
			By promoting and inculcating a sense of identity, pride and belonging	Heritage event in September	LED OBJ 8 IND 2	Annual	1	1	1	1	Director Strategic services
Skills Development	To motivate and promote the importance of education for economic development to scholars	LED OBJ 9	By establishing a competitive event for scholars	Olympiad event held quarterly	LED OBJ 9 IND 1	Quarterly	0	1	1	1	Director Strategic services

3.4. COMMITMENTS BY SECTOR DEPARTMENTS**3.4.1 AGRICULTURE: GREATKEI OPERATIONAL PLAN 2010 / 2011**

- Great Kei Municipality has been allocated an amount of R 95 541 for Siyazondla Programme.

Description	Project Name	Location	Ward	Beneficiaries	Amount
Feed	Bongolwethu	Jongilanga	1	6	4 000
Feed	Ezekhaya	Jongilanga	1	25	3 923
Inputs	Qolweni gardens	Eluqolweni	1	15	8 000
Subtotal					15 923.00
Seedlings	Silatsha gardens	Silatsha	2	12	3 000
Seeds	Vukuzenzele	Silatsha	2	6	3 000
Inputs	Vukani	Makazi	2	9	6 000
Inputs	Vukuzenzele	Makazi	2	6	3 923
Sub total					15 923.00
Description	Project Name	Location	Ward	Beneficiaries	Amount
Inputs	Bele F.Crops	Belekumntwna	3		5 000
Chicks	Siyakholwa	Lusasa	3		3 923
Feed	Nceduluntu	Manqukela	3		4 000
Seedlings	Mzwini gardens	Mzwini	3		3 000
Subtotal					15 923.00
Inputs	Thandilizwe	Gwaba	4	15	5 923
Inputs	Gwaba F. Crops	Gwaba	4	20	10 000
Subtotal					15 923.00

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Description	Project Name	Location	Ward	Beneficiaries	Amount
Tools	Draaibosch gardens	Draaibosch & Dimba	5	18	10 000
Sand & Cement	Cattle owners	Komga	5	42	2 923
Seedlings	Amanzobomi	Komga	5	12	3 000
Subtotal					15 923.00
Description	Project Name	Location	Ward	Beneficiaries	Amount
Chicks	Khulani	Diphini	6	6	4 923
Feed	Sthungu piggery	Sthungu	6	8	4 000
Inputs	Sakulutsha	Sthungu	6	6	4 000
Seedlings	Mayihlome	Kei Mouth	6	15	3 000
Subtotal					15 923.00
Grand total					R 95 541.00
Description	Farm name	Area	Quantity	Amount ®	
Fencing	Brooklyn	Morgan bay	18.2 km	798 568	
Fencing	Square Hill	Blue water	5 km	290 000	

3.4.2 AMATHOLE DISTRICT MUNICIPALITY THREE YEAR CAPITAL PLAN

PROJECT NAME	2010/11 MIG	2011/12 MIG	2010/2013 MIG
Komga Commonage Settlement Services	7 500 000	5 000 000	500 000
Great Kei River Basin Regional Water Supply Scheme	-	5 000 000	24 301 000
Area Wide Sanitation Projects 1A	2 000 000	1 000 000	1 000 000
Kei Mouth Water Treatment Works	1 600 000	-	-
Kwelerha Water Supply	200 000	-	-
Icwili Water Services Refurbishment	150 000	-	-
New Waste Water Treatment Works Morgans Bay	500 000	1 000 000	-
Morgans Bay Water Treatment Works	1 000 000	2 000 000	-
Sub Total	12 950 000	14 000 000	30 301 000

3.4.3 DEAT

PROJECT NAME	AMOUNT
Coast Care Programme	R10 000 000.00 This project has been in progress and about to end in year 2011 at around March/April.

3.4.4 Department of Roads and Transport commitments for 2010/2011**3.4.4.1 PROJECTS**

PROJECT NAME	ROAD NO.	DISTANCE	PRIORITY	VILLAGE	ESTIMATION COST
Patch Gravelling	DR 02764	5	1	Maclea Town-Komga	1 000 000.00
Patch Gravelling	DR 02751	5	2	Kwelerha	1 000 000.00
Bush Clearing	MR 00697	45	3	Kei Mouth	225 000.00
Patch Gravelling	DR 02740	5	4	Maclea Town-Berlin	1 000 000.00
Sub Total					3 225 000.00

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3.4.4.2 PAVED ROADS

PAVED ROADS		ROAD SAFETY									STORMWATER DRAINS & REPAIRS
ROAD NO.	LENGTH OF THE ROAD	POTHOL ES	PATCHIN G	CULVERT CLEANIN G	SIDE DRAIN SHAPIN G	GRASS CUTTIN G	EROSION CONTRO L	VEGETATIO N CONTROL	ROAD SIGNS	MINOR REHA B	CAUSEWAY REPAIRS
	Km	m	m	No	Km	Km	No	Km	No	Km	Km
	188	455	55	41	11	65	2	24	48	3	1
DR0273 0	19.24	80	10	9				5	8		
DR0273 7	3.22	70	10	3					4		
DR0273 8	3.2	80	5	2					6		
DR0275 1	9.06	60	5	5				3	8		
DR0275 3	2.88	60	5	1					8		
DR0275 5	6.6		5	3					6	3	
TR0560 2	23.47		5	9			1	7	8		1
MR0069 7	45					45	1	9			
Minor Roads											
Great Kei	75	25	10	9	11	20					

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3.4.4.3 GRAVEL ROADS

ROAD NO.	ROAD LENGTH	PATCH GRAVELLING	CULVERT CLEANUNG	EROSION CONTROL	ROAD SIGNS	GABION CONSTRUCTION	MINOR STRUCTURE /REPAIR	CULVERT CONSTRUCTION/REPAIR
	Km	Km	No	No	No	m	No	No
DR02746	11.67		2					
DR02751	9.05	5						
DR02757	11.63		3					
DR02764	19.4	5	4				1	1
DR02771	3.94							1
DR02783	5.73				8			
DR02796	13		4			2		
MR00694	15.42		3		2	3		
MR00695	22.44		5		2	4		
MR	7.01				2	4		
MR	45.45			1		2		
Minor Roads								
Various	235.19					15	1	2
Total		10	22	1	14	15	1	2

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3.4.5 ESKOM PLAN FOR 2010/2011- note: This could change

PROJECT NAME	CONNECTIONS	ESTIMATED COSTS
INFILLS	150	R 564 300.00
FARM WORKERS HOUSES	3	R 9 747.00
Total	153	R 574 047.00

3.4.5.1 GREAT KEI VILLAGE LIST

VILLAGE NAME	CONNECTIONS	STANDS	LINK LINE
BHOLA	2	2	0
SITHUNGU	4	4	0
NCALUKENI	20	20	3
LUSASA	10	10	0
SILATSHA	20	30	0
NGXINGXOLO	2	2	0
MAKAZI	12	12	0
MANGQUKELA	3	3	0
JONGILANGA	2	2	0
TUBA EXTENSION	149	215	0
KOMANISHINI	127	127	0
Total	351	427	3

3.4.6 COMMITMENTS FROM DEPARTMENT OF SOCIAL DEVELOPMENT**HOUSEHOLD ASSISTANCE PROGRAMMES & HOUSEHOLD VISITS****3.4.6.1 Foster care Grant**

- Received until pass grade 12, organize bursaries for tertiary institutions
- Recruitment of 5 youth pioneers has been done and expected to commence with duty on 01/04/2010

WARD	No. of Families	Beneficiaries (No. of Children)	Visits
1 & 4	111	140	Monday & Thursday
2	96	125	Tuesday & Wednesday
3	109	137	Tuesday & Wednesday
5	132	188	Monday & Wednesday
6	100	126	Monday & Wednesday

3.4.6.2 HIV & AIDS PROGRAMME

- Life skills campaign & awareness, provision of school uniforms and as well food parcels for the needy

PROJECT NAME	LOCATION	AMOUNT	No. CARE-GIVERS	STIPEND
Kwa- Khanya HCBC	Cefane	R 556 097.00	34	10 Care-givers =R1 000 each 24 Care-givers =R 600 each

- IMALUSI HCBC and SAK QUMRHA HCBC has mismanaged their funds and therefore unable to account for.
- MPUMAKAPA HCBC (Sotho)has submitted a business plan for 2010/2011
- KEI MOUTH , KWELERHA & LINETHEMBA in Komga engaging the department for establishment of new HCBC

3.4.6.3 DAY CARE CENTERS

AREA	No. of Day Care Centers	Funding per child R5 food, R4 administration & R3 educational facilities
Mooiplaas	12	R12
Kwelerha	12	R12
Kei Mouth	01	R12

3.4.6.4 POVERTY ALLEVIATION PROJECTS

AREA	NUMBER
Mooiplaas	04
Kwelerha	04
Kei Mouth	01

PROJECTS ON PIPELINE: Only Sophumelela Day Care Center will be funded

3.5 MUNICIPAL INFRASTRUCTURE GRANT PRIORITISED PROJECTS

No.	Ward	Project	Type	level of service	New /Rehabilitation	Size	Estimated Budget	Year 10/11	Year 11/12	Year 12/13
1	1	Tuba Internal Streets	Roads	Gravel	Rehabilitation		2 520 000.00	1500000	700000	
2	1	Eluqolweni Crèche	Crèche		New	25 toddlers	400 000.00		400000	
3	1	Phumelel Crèche	Crèche				400 000.00	400000		
4	1	Nokhala Access Road	Roads	Gravel	Rehabilitation	5km	2 750 000.00	2750000		
5	1	Jongilanga Access Road	Roads	Gravel	Rehabilitation	5km	2 750 000.00		2 750 000.00	
6	1	Tuba Community Hall	Hall				750 000.00		750000	
7	1	Tuba Sportsfield	Sportsfield				1 650 000.00			
8	1	Tuba Cemetery	Fencing				130 000.00			
9	1	Empolweni Access Road	Road	Gravel	Rehabilitation	1.25km	1 000 000.00			1 000 000.00
10	2	Ngxingxolo Internal Streets	Roads	Gravel	New		1 000 000.00		1000000	
11	2	Silatsha Bridge	Bridge	Gravel	new		1 000 000.00			
12	2	Cefane Internal Streets	Roads	Gravel	New		4 500 000.00		2000000	

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No.	Ward	Project	Type	level of service	New /Rehabilitation	Size	Estimated Budget	Year 10/11	Year 11/12	Year 12/13
13	2	Makhazi Internal Streets	Roads	Gravel	New		1 500 000.00		100000	
14	2	Makhazi Sportsfield	Sportsfield		New	Rugby cum soccer pitch, clubhouse, netball court with change rooms	3 800 000.00			
15	2	Ngxingxolo Cemetery	Fencing		New		80 000.00			
16	2	Chintsa transfer station	Transfer station		New		1 510 000.00	1510000		
17	2	Market Stall: Cintsa	Buildings		New		1 200 000.00			
18	2	Chintsa east sportfield	Sportsfield		New		1 000 000.00		1000000	
19	2	Chintsa east community hall	Buildings		New		500 000.00			
20	2	Cefane Community Hall	Hall		New		1 500 000.00			1 500 000.00
21	2	Slatsha Bridge	Roads		Rehabilitation		850 000.00			850 000.00
22	3	Gryda Access Road,	Roads	Gravel	New	2.4km	1 500 000.00			
23	3	Mzwini Gwegweshu	Roads	Gravel	Rehabilitation	1.4km	850 000.00	850000		

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No.	Ward	Project	Type	level of service	New /Rehabilitation	Size	Estimated Budget	Year 10/11	Year 11/12	Year 12/13
		Access Road								
24	3	Soto Community Hall	Buildings		New		600 000.00			
25	3	Soto internal streets	Roads	Gravel	New		1 000 000.00	1000000		
24	3	Belekumntwana Community Hall	Buildings		New		750 000.00	750000		
26	3	Ikwezi lokusa craft centre	Buildings		New		500 000.00			
27	3	Roads to Cemeteries for all villages	Roads	Gravel	New		1 200 000.00			1 200 000.00
28	3	Sotho Soccer Pitch	Sports field		New		2 500 000.00			1 000 000.00
29	4	Community Hall in Gwaba	Buildings	Iron roof/brick walls	New	to hold up to 300 people at ago,	400 000.00		400000	
30	4	Plangeni/Kwelerha sportfield	Sports field		New		2 700 000.00			1 700 000.00
31	4	Renovate Art centre at Gwaba	Buildings		New	Discuss with DOE, old school abandoned by DOE being used may be rehabilitated,	200 000.00		200000	

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No.	Ward	Project	Type	level of service	New /Rehabilitation	Size	Estimated Budget	Year 10/11	Year 11/12	Year 12/13
						for this				
32	4	Manxiweni internal Streets	Roads	Gravel	New		2 580 000.00			1 580 000.00
33	5	Komga landfill site	landfill site		Rehabilitation		500 000.00		500000	
34	5	Komga Sportsfield rehabilitation	Sportsfield		Rehabilitation	Rugby cum soccer pitch, clubhouse, netball court with change rooms	1 500 000.00		1500000	
35	5	Komga Community Hall- Colored Township	Buildings		New		600 000.00			
36	5	Two Taxi rank			New		2 720 000.00			2 720 000.00
37	5	High Mast lights	Electricity		New		750 000.00			750 000.00
38	6	Kei Mouth transfer station	Transfer station				1 720 000.00	1720000		
39	6	Magrangxeni Access road &	Roads	Gravel			2 150 000.00			

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No.	Ward	Project	Type	level of service	New /Rehabilitation	Size	Estimated Budget	Year 10/11	Year 11/12	Year 12/13
		internal streets								
40	6	Haga Haga transfer station	Transfer station		New		500 000.00			
41	6	Morgan Bay Sportsfield	Sportsfield		Rehabilitation	Rugby cum soccer pitch, clubhouse, netball court with change rooms	850 000.00			
42	6	Nyara Sportsfield	Sportsfield		new	Rugby cum soccer pitch, clubhouse, netball court with change rooms	800 000.00			
43	6	Icwili sportsfield	Sportsfield		New		1 500 000.00			
44	6	Lusizini access road	Roads		New		650 000.00		650 000.00	
45	6	Icwili crèche	Crèche		New		450 000.00			
46	6	Haga Haga main street	Roads		New		1 000 000.00			
47	6	Morgan Bay yellowwood access road	Roads		New		500 000.00		500 000.00	
48	6	Dipini access road	Roads		New		1 170 000.00	1 170 000.00		

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No.	Ward	Project	Type	level of service	New /Rehabilitation	Size	Estimated Budget	Year 10/11	Year 11/12	Year 12/13
49	6	Rehabilitation of Sthungu road	Roads	Gravel	Rehabilitation		2 000 000.00		2 000 000.00	
50	6	Sthungu , Bhola & Lusizini cemeteries	Fencing		New		240 000.00			
51	6	Internal Streets and Drains – Icwili Coloured Township	Roads		New		420 000.00			420 000.00
52	6	Icwili Community Hall	Upgrade and Repairs				450 000.00			450 000.00
53	6	Sthungu Internal Streets	Roads	Gravel	Rehabilitation		2 030 000.00			1 030 000.00
TOTAL							51 210 000.00	11 650 000.00	14 450 000.00	1 8700 000.00
ALLOCATED								9 888 000.00	11 892 000.00	14 200 000.00
SHORTFALL								1 762 000.00	2 558 000.00	4 500 000.00
								10/11	11/12	12/13
								9 888 000.00	11 892 000.00	14 200 000.00

3.6 GRANT FUNDING ALLOCATIONS FOR 2009/10

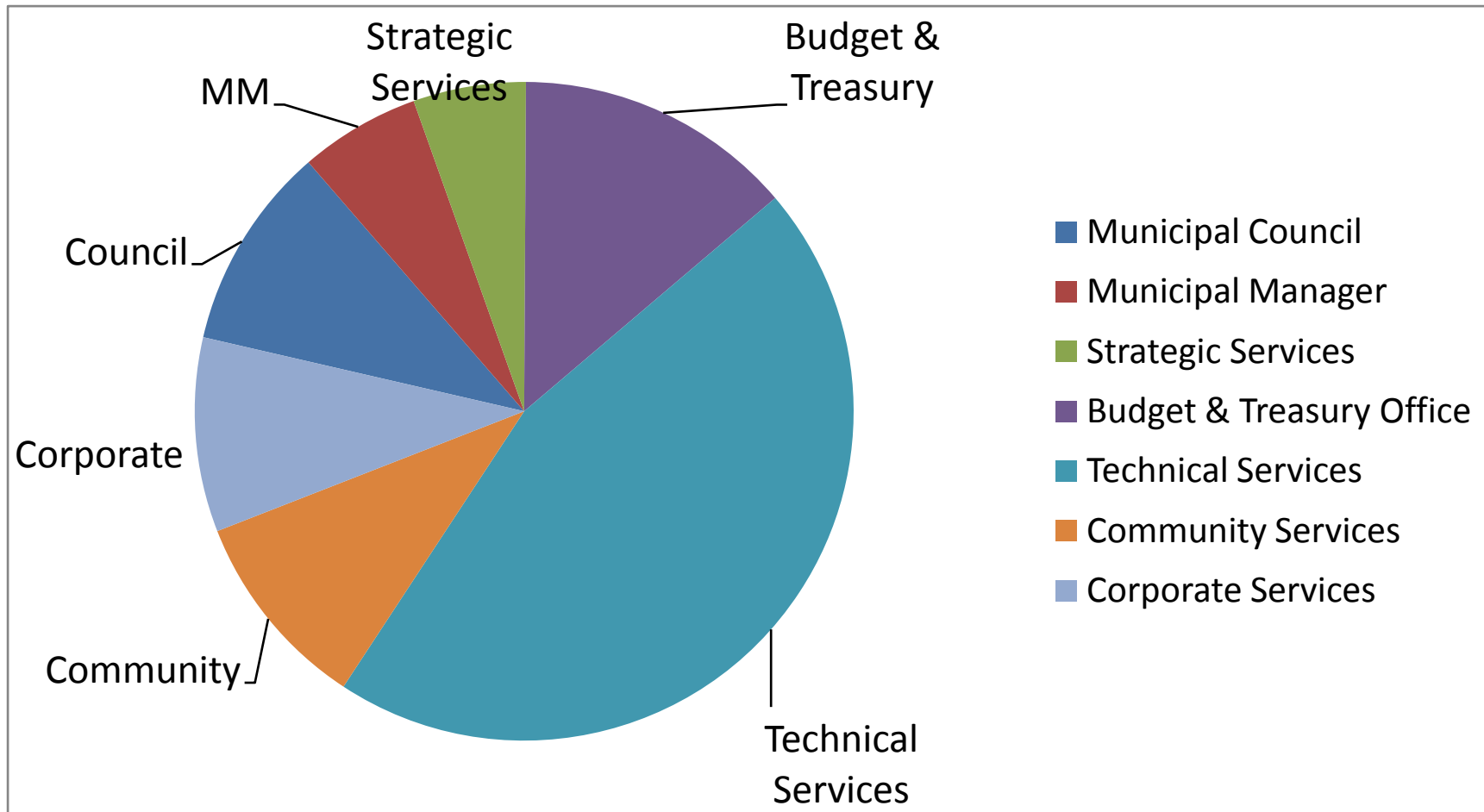
Grant Funds as per Dora	Allocation 2010/11	Allocation 2011/12	Allocation 2012/13
Equitable Share	R 24 084 000	R 27 121 000	R 29 826 000
Municipal Systems Improvement Grant	R 750 000	R 790 000	R 800 000
Municipal Infrastructure Grant	R 9 888 000	R 11 892 000	R 14 460 000
Finance Management Grant	R 1 500 000	R 1 500 000	R 1 500 000

3.7 GAZETTED ALLOCATIONS

Grant Funds Allocated	Allocation Amount	Received to date
Equitable Share	R 19 740 786	R 19 740 786
Municipal Systems Improvement Grant	R 735 000	R 735 000
Municipal Infrastructure Grant	R 8 935 000	R 6 892 224
Finance Management Grant	R 1 000 000	R 1 000 000
Total	R 30 410 786	R 28 368 010

3.8 DEPARTMENTAL BUDGETS FOR 2010/11

Standard Item	Draft Budget Expenditure
Municipal Council	R 4 895 686
Municipal Manager	R 2 888 065
Strategic Services LED	R 2 700 550
Budget and Treasury	R 6689 804
Technical Services	R 22 188 132
Community Services	R 4 800 305
Corporate Services	R 4 657 051
TOTAL	R 48 819 591



3.9 TARIFF INCREASES

Service Charge	2010/11	2011/12	2012/13
Rates	Varies as per type of property	Varies as per type of property	Varies as per type of property
Refuse	10%	10%	10%
Electricity	28.9%	25.8%	25.9%
Sundry Income	10%	10%	10%

3.10 INTERNALLY FUNDED PROJECTS

PROJECT NAME	AMOUNT
Sotho community hall	650 000
Life Saving	250 000
Pauper burial	25 000
Renovations at Caravan Park	450 000
Street lights and Naming	300 000
Upgrade of Municipal Network infrastructure	611 000
Tools and equipment	100 000
Training	150 000
Fencing of cemeteries	300 000
SMME development	170 000
Agriculture	250 000

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Tourism	100 000
Heritage Management	25 000
IDP/PMS	250 000
Public Participation(STRATEGIC)	200 000
Public Participation(Municipal Council)	100 000
Plant and Equipment	800 000
Database Cleansing	200 000
Indigent Support	1 127 500

3.11 NON – FUNDED PROJECTS**ALIGNED PROJECTS WITH BOTH SDF AND IDP**

The following projects are contained in the SDF and the Kei Mouth Local SDF. They are the prioritised projects that have identified

3.11.1 LED PROJECTS

No.	Project description	Ward	Estimated cost	Funding source	Responsible agent
1	LED Strategy		500 000	DBSA,OTP,PDLG	GKM
2	Feasibility study for Aloe production in Tuba-Kwelera	1	TBC	Dept of Agric ,Economic Affairs, social development	GKM
3	Feasibility study for Bee production in Kwelera	1	TBC	Dept of Agric ,Economic Affairs, social development	GKM
4	Feasibility study to establish fruit and vegetable, abattoir Market in Sotho & Kwelera	3 & 4	TBC	Dept of Agric ,Economic Affairs	GKM
5	Registration of cooperatives and SMMEs		TBC	Dept of Labour	GKM
6	Establish a cultural centre in Sotho and Gwaba	3 & 4	TBC	Dept Sports ,recreation & Culture	GKM
7	Feasibility study for Hawker facilities	Along N2 and ward 2	TBC	Economic affairs, dept Agric and ADM	GKM
8	Rehabilitation of Municipal Parks and recreation facilities	6	TBC	Internal ,DEAT ,Environmental Affairs	GKM
9	Establish mini markets	2 & 5	TBC	Dept of Agriculture	GKM
11	Beach Security and Life saving	2 & 3	TBC	DEAT,ECTB	GKM
12	Beach Safety Programme	2 & 3	TBC	DEAT,ECTB,GKM	GKM
13	Feasibility study on Malaysian Oil Plantation	4	TBC	Dept of Agric., Economic Affairs and DTI	GKM
14	Upgrading of Caravan Park	2	350 000	DEAT,Economic Affairs,RULIV ,GKM	GKM
15	Feasibility study for Aloe production In Tuba	1	TBC	Dept of Agric ,Economic Affairs	GKM
16	Feasibility study to establish fruit and vegetable	1 & 4	TBC	Dept of Agric ,Economic Affairs	GKM
17	Feasibility study and establishment of Abattoir	4 & 5	TBC	Dept of Agric ,Economic Affairs	GKM
18	Establishment of Fresh food market	2 & 5	TBC	Dept of Agric ,Economic Affairs	GKM

3.11.2 HOUSING

No.	Project description	Ward	Estimated cost	Funding source	Responsible agent
19	Establish the Komga Land fill Site	5		DEDEA,Environmental Affairs	GKM
20	Rural Housing Project	All Villages	TBC	Dept of Human Settlement	GKM
21	Renovations in Siviwe Township	5	TBC	Dept of Human Settlement	GKM
22	Water bourne toilets	All Villages	TBC	Dept of Human Settlement	GKM
23	RDP Houses in Cintsa,Icwili and new settlement next to Byletts public school	2 & 6	TBC	Dept of Human Settlement,Roads & Public Works,ADM,	GKM

3.11.3 INFRASTRUCTURE

No.	Project description	Ward	Estimated cost	Funding source	Responsible agent
24	Komga Electrical Upgrade Phase 2	5	TBC	Dept of Energy	GKM
25	Establishment of a road maintenance plant		TBC	Dept of Public Works / Dept of Cooperative Governance and Trad. Affairs	GKM
26	Mount signage and bill boards	All	300 000	Dept of Roads and Transport, Dept of Economic Affairs	GKM
27	Kwelera access road to be tarred (from Brakfontein 30 KM to N2)	4 & 1	TBC	Dept of Roads and Transport	GKM
28	Revamp R63 – Potholes and cracks		TBC	Dept of Roads and Transport	
29	R68 double lanes and good quality surfacing, expansion		TBC	Dept of Roads and Transport	GKM
30	Street lights in Kei Mouth,Morgans Bay,Haga-Haga,Cintsa and Komga	2 & 6	TBC	Dept of Energy, Eskom	GKM
31	High mask light in interchange of Joe Sovo and Sithanda Sinako	5	TBC	Dept of Energy, Eskom,MIG	GKM

3.11.4 SOCIAL / COMMUNITY SERVICES

No.	Project description	Ward	Estimated cost	Funding source	Responsible agent/s	Project source
32	Construction of a Multipurpose centre in Makazi	2	7000000	ECDC,Economic Affairs,	GKM	SDF
33	Construction of a Sports Complex/Centre in Makazi	2	800000	DSRAC,Dept of Economic Affairs	GKM	IDP
34	Komga Swimming pool be revamp	5		DSRAC	GKM	IDP
35	Indoor Sport facility in Cintsa & Kei Mouth	2 & 6	TBC	DSRAC	GKM	IDP
36	(Makazi) Mooiplaas-multi-modal public transport facility	2	5 000 000	ADM,DOT	GKM	SDF
37	Komga Public Transport facility	5	5 000 000	ADM	GKM	
No.	Project description	Ward	Estimated cost	Funding source	Responsible agent/s	Project source
38	Fencing of cemeteries	All villages	TBC		GKM	IDP
39	Upgrading of public toilets (Morgans Bay)	6	30 000	GKM	GKM	IDP
40	Stock dams(revamp)	All villages	TBC	Agriculture	GKM	IDP
41	Provision of Bulls(Gwaba)	4		Agriculture	GKM	IDP
42	Establish municipal-wide AIDS Council	All	150 000	GKM,ADM	GKM	
43	Review of Youth Development Plan	All	20 000	GKM	GKM	
44	Establish a Disable Council and Disability Plan	All	40 000	GKM,ADM	GKM	
45	Elderly Programme	All	10 000	GKM	GKM	
46	Public Hearings/ imbizos	All	20 000	ADM,GKM	GKM	
47	Ward committee programme	All	150 000	GKM	GKM	
48	Cintsa East Sportfield	2	500 000	DSRAC	GKM	
49	Construction of Jongilanga sports ground	1	500 000	DSRAC	GKM	
50	Rehabilitation /Upgrading of Whispering Waves	6	TBC	Economic Affairs		

3.11.5 SPATIAL (TOWN) PLANNING

No.	Project description	Ward	Estimated cost	Funding source	Responsible agent
51	Local spatial development framework Morgan's Bay	6	TBC	DBSA	GKM
52	Establishment of a conference Centre (K-Mouth)	6	TBC	Economic Affairs	GKM
53	Rehabilitation of Small Towns	2 , 3 & 5	TBC	All DEPARTMENTS	GKM
54	Chintsa Local SDF	2	TBC	DBSA	GKM
55	Komga Local SDF	5	TBC	DBSA	GKM
56	Haga-Haga Local SDF	6	TBC	DBSA	GKM
57	Establishment of One Stop Shop along N2	2	TBC	Economic Affairs,PPP	GKM

3.11.6 ENVIRONMENT

No.	Project description	Ward	Estimated cost	Funding source	Responsible agent/s
58	Morgans Bay refuse Site(Close & Rehabilitate)	6	TBC	DBSA,DEDEA,Environmental Affairs	GKM
59	Haga-Haga refuse Site (Close & Rehabilitate)	6	TB	DBSA,DEDEA, Environmental Affairs	GKM
60	Greening of New Byllets School	2	TBC	DWAF	GKM
61	Greening of New Mtyana public School	4	TBC	DWAF	GKM

3.11.7 OTHER PROJECTS IDENTIFIED

1. Bridge maintenance at Komga (GKM and Public Works)
2. Roads, public roads and fencing of camps along the roads from Emerging farms.
3. Clinics in Nyarha and surrounding villages
4. Gryda road on the road to Kei Mouth in Ngwenkala should be made a public road as it is.
5. Waterfalls to Blue water road.
6. Prospect road.
7. Lusasa community hall and dip.
8. Mini market and Tannery for farmers have been required. (DEAT).
9. Application for Pounds under Municipality in an accessible place.
10. Byletts school access road. (New)
11. Street lights in all townships.
12. Housing in Byletts when are we putting up infrastructure. Surveying and taking over of Byletts land from the donors.
13. Satellite Office required in Haga Haga
14. Fencing of the Kei Mouth Dam
15. Urban & Rural Housing Projects
16. Mangqukela Sport field.
17. Land required for Ngxingxolo Community hall
18. Bulura – Old Byletts Bridge is important as it is used as a by-pass from N2.
19. Potholes for Komga and Komga township internal streets.
20. Kwelerha Taxi Rank Conversion (Information centre)
21. Great Kei School of Excellence (Agricultural Training Centre)
22. Great Kei Industrial Park
23. Commonage for grazing of live-stock(Komga)
24. Title Deeds
25. Komga Internal Streets
26. Street lights at CIDI(Komga)
27. Thusong Centre for Great Kei
28. Establishment of Information Centres (Kei Mouth , Komga and Cintsa)
29. Cintsa East Informal land acquisition project (TRUST arrangement land) GKM/DLA
30. Cefane , Ngxingxolo land acquisition project
31. Kwelera land acquisition project
32. Kelswood land acquisition project & Application for infrastructure –DPW
33. Sotho commonage/ land acquisition project
34. Middle income Housing –Komga & Kei Mouth
35. Zone 10 Settlement (housing and fencing) Human Settlement & ADM
36. Gwaba craft centre
37. Sotha Cultural Village
38. Poverty Relief Projects
39. Small Town Regeneration
40. HIV & AIDS program in all areas

3.12 ZOOMING INTO WARDS

WARD 1

Unemployment is rife, most people are farm workers. Aloe project for both Nokhala & Tuba villages will improve the quality of life of villagers. Bee project for both Jongilanga and Zozo villagers will also assist. In terms of social amenities has got a hall except for Tuba. At least two – three sportsfield available and one in Plangeni were allocated funds to be upgraded by Amathole District Municipality in the financial year 2008/2009 but up to this stage that has not happened.

Problematic areas:

- Taxi rank that has been built but remain a white elephant.
- Land Claim that is dragging , Rehabilitation of the Kwelerha Main Road, Tuba Access Road, Tuba Internal Streets, Empolweni Internal Streets, Jongilanga Access Road, Sanitation – Provision of adequate toilets, Land – Speeding the Kwelerha Land Claim, Kwelerha Sport Field, Tuba Community Hall, Tuba Sport Field, Management of Cemeteries, Crèche Eluqolweni Village, Kwelerha HIV/ Aids Programme, Clinic at Tuba, Fencing of Ploughing Fields at Jongilanga Village, Renovations of Dipping Tanks at Jongilanga and Tuba, Construction of Nokhala Dipping Tank, Nokhala Require an Aloe Project, Improving the quality of water supply and consider distance in between taps. Connecting the Kwelerha Clinic to the existing water supply system, Electrification of Mpolweni, Tuba and Komanshini areas, upgrading the Electricity infrastructure to withstand bad weather, Implementation of the Indigent Policy for the executing Free Basic Services, Street Lights required.

OTHER PRIORITY NEEDS

- Land for Settlement at Eluphindweni Village
- Fencing of Ploughing Fields at Jongilanga
- Dams required for stock farmers
- Investigation about the Kwelerha Trust Fund
- Brick Making Project at Jongilanga [Masakhane Women's Brick Making Project].
- Urgent implementation of the Sanitation Project.
- Rural Housing Development

WARD 2

Employment opportunities in this ward are in the coastal part of it (Chintsa & Cefani). The existence of Bylets High also serves as means of employment. Availability of land remains a problem especially for people residing in both Chintsa & Cefane. There is a land available, donated by the nearby farmers for human settlement of which we are battling with change of ownership. Greatest wish: Road from Ngxingxolo to Byletts high school is tarred. The institution is an attraction centre to the learners of the Eastern Cape (R64 mil).

OTHER PRIORITY NEEDS

- Rehabilitation of roads and internal streets in Ngxingxolo, Silatsha, Makhazi and Cefane, Byletts, Chintsa East new settlement and roads leading to graveyards
- Revamp Ngxingxolo and Cefane bridge
- Reconstruction of Tainton Road
- Renovate grid gate near Ngxingxolo police station
- Rehabilitate Chintsa East Access Road
- Rural Housing Development
- Require sanitation facilities of the same standard as those in Makhazi resource centre for all villages and new settlements

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- Rapidly expanding communities require land for settlement purposes
- Mooiplaas requires title deeds
- No place allocated for the construction of a community hall
- Additional land required for housing, grazing and farming purposes
- Sportsfield required in Makhazi resource centre, Cefane, Ngxingxolo and Chintsa Township, Byletts
- Multi-purpose centre for the ward required
- Halls required in Makhazi and Silatsha, Cefane, Chintsa East, Byletts.
- HIV/AIDS awareness , prevention and maintenance programme for all villages and Chintsa township
- Ngxingxolo clinic has a shortage of staff, medicines and operates abnormal hours especially that it is closed on weekends and holidays
- Inadequate ambulance services
- Chintsa East township requires a clinic
- Chintsa east township
- All villages
- Byletts new settlement
- Shortage of tractors and cannot use cattle to plough as this is against regulations
- Dip required in Ngxingxolo, Cefane and Byletts
- Support services (extension officers) required in Chintsa East
- Mooiplaas needs grazing lands to be fenced
- Mooiplaas and Chintsa water quality is not up to standard
- Makhazi, Silatsha, Byletts, Chintsa East, Ngxingxolo new settlement is not connected to water infrastructure
- No water supply by the taps in Makhazi
- Connection to electricity at the new extension of Makhazi, Silatsha, Chintsa East, Byletts and Ngxingxolo
- Renovate Cefane and Silatsha schools
- Require skills development in the construction industry

WARD 3

Sanitation, land for settlement, agricultural purpose and grazing, sports facilities, HIV/ Aids & TB programmes, Mobile Clinic, Construction & Renovations of Dipping Tanks, Fencing of ploughing fields, cemeteries & Camps, upgrading of the water supply, electrification of the Xabanisa Area, Clearing of bushes & cemeteries and cleaning of dams.

OTHER PRIOTY NEEDS

- Employment opportunities are scarce for the area. Currently people from on the villages are benefiting large in N2 road construction project but some villages are neglected. Sotho has a greater need for a HALL, for purpose of meeting, paypoint etc.
- Access Road to the cemetery.
- Clearing of the alien vegetation
- Goat Farming
- Water Tanks for Household Gardens[Siyazondla]
- Sewing Project
- Sotho Access Road not up to standard, it was not approved by the inspectors request GKM to make a follow-up.
- The Belekumntwana Access Road has been reduced to an extent that two cars cannot pass one another on the road.
- Sotho Community Hall
- Where are the Houses that they were promised? GKM to develop a Rural Housing Policy and By-Law in order for the registration to take place.
- Request that Housing Applications to be restarted scratch.
- Sotho Village Title Dees are said to be available, thus Council is requested to make a follow-up on the subject of the matter.

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- Request for Renovations to the existing Hall [ezibhastikini] whilst waiting for the new construction.
- Fixing of leaking water taps and additional taps.
- Cleaning campaign at Sotho
- Renovation of the Old Clinic
- Adding soccer field to the existing rugby field.
- Rural Housing Development
- Cleaning of existing dams and additional dams

WARD 4

Like Ward 1, villagers depend on nearby farmers for work opportunities. These people are keen in farming as they have a sound massive food project, they would love to have the implements such as tractor, ploughs, irrigation scheme etc. There is a greater need of land for farming purposes (hydroponics), and two farms have been identified as such one of the farms is 1.5 million

- The other group of people would wish to have a wood-work project, manufacturing furniture, coffins and any other wood-work. The other group of young people is interested in Bakery. Problematic stalled land Claim, Police that supposed to relocate closer to the villages as agreed.
- Transportation system- they are the last to be transported back home from town because of the state of their road.

Joining N2 of Braakfontein via Gwaba to N2 (Mooiplaas) be tarred for them that will have economic spin-offs. Most of their farms are source tomatoes, cabbage, potatoes, mealies etc. The Greater part of Amathole District Municipality depends on them with regard to these.

Roads – Rehabilitation of Gwaba Internal Streets, Waterfalls to Bluewater Road, Sanitation – Proper Toilets needed, Land – Commonage needed at Gwaba, Land Claim issues to speeded up, Gwaba needs HIV/ Aids programme, Community Hall at Gwaba, Crèche building for Mtyana Day Care Centre, Mobile Clinic to provide weekly visits, Request for Community Health Workers, Request for Rural Housing, Fencing of Gwaba Ploughing fields, Mtyana needs an irrigation scheme, Gwaba needs a Dipping Tank, Improve the water quality and extend the provision of stand pipes, Electrification of new extension areas, Zone 10 Settlement be completed.

OTHER PRIORITY NEEDS

- Additional Tractors and implements
- Carpentry Project / Woodwork Project needed
- Youth Recreational Facilities
- Increase Household Gardens and their support
- Establish Ward Youth Councils
- Multi-Purpose Centre/ Thusong Centre
- Employment Opportunities
- Rural Housing Development
- Baking Project
- No electrical street lights –Wilton Mkwai Street, Nomzamo Street and Main Road at Mandela Drive.
- Houses being in waterlog
- A complaint that an electricity meter box was taken with electricity on it and slips are kept no electricity refund has been done.
- Electrical pole that are falling.
- Sanitation problem in the entire Siviwe Township Area wherein the existing system is not adequate and it becomes unbearable when it rains as the whole faeces overflows and this is a health hazard.

- Refuse collection not done in terms of schedule.
- A request that a Dam at the centre of Siviwe be levelled.
- Title Deeds are handed over to the housing beneficiaries.
- Cleaning Campaign at Siviwe Township.
- New priority needs – Siviwe Township Internal streets
- Community Development Projects

WARD 5

Nothing much is happening in this town/township of Komga. Most people are unemployed the only hope that we are having is Wind Energy project and Milo Granite mining that has to take place soon. The two businesses will relieve people of these are in many ways. It has been noted that people from outside Komga are taking – in loads / children for schooling to Komga and yet people are initializing boarding schemes changing their homes to boarding facilities. Middle income housing is a need so as to enhance our revenue. By so doing people from the location will also have an opportunity for piece jobs. Two or three projects for young people to be identified.

OTHER PRIORITY NEEDS

- Fencing of cemeteries
- Komga internal streets
- Refuse be collected timeously
- Street lights at CIDI
- Commonage for stock owner
- Thusong Centre
- Grid-gate be fixed
- Reconstruction/upgrading of bridges in Komga
- Need for a proper taxi rank
- Crèche for the little-ones
- Community hall in Coloured Township
- 24hr Testing Centre and HIV& AIDS treatment program.
- Provision of Free Basic Electricity
- Indigent list and verification process be done
- Inconsistency in billing system be addressed
- Vendors for easy access to electricity
- Multi-purpose Sports facility
- New Hospital board to be elected
- 24hr and permanent doctor to the hospital
- Clean Town
- 1000 housing units

WARD 6

Employment opportunities are in the coastal part of the Ward. For the villagers to benefit a farm has to be secured for them for commercial use (planting grass for animals).

Land expropriation for human settlement in Haga Haga.

Icwili Access Road, Drains to completed in the Coloured Township, Gryda Road, Flushing Toilets needed a Icwili, Sanitation Facilities at Coloured Township needed, Mpethu Farm Area needs allocation of plots for the beneficiaries, 3 additional Crèches in Icwili, Grass cutting, trees and shrubs on sidewalks, parks and all other public spaces, Provision of clean ablution facilities on all beaches should be in good condition, Vacant Plots in Kei Mouth to be cleared, Caravan Park be provided with ablution blocks, electrical lights at each caravan stand, Street Signage in Icwili Streets, Indoor Facilities and Sport Stadium.

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Bhola Access Road, Ncalukeni to Sthungu Access Road, Lusizini Access Road, Diphini Access Road, Sanitation facilities in all Nyarha Villages, Haga-Haga Settlement be speeded up, Allocation of plots to the Mpethu farm dwellers, Clinic required at Nyarha, Lusizini Vegetable Project, Shortage of water supply at Ncalukeni, Diphini, Lusizini, Sthungu, Bhola, Magrangxeni.

OTHER PRIORITY NEEDS

- Toilets at Icwili Coloured Township
- Roads, Drains and Housing at Coloured Township
- Renovation of Icwili Community Hall
- Street Lights at Icwili
- RDP Houses needed at Icwili
- HIV/ Aids Programme for Icwili
- Bush Clearing along the Icwili and Kei Mouth Road
- Fencing of the cemetery
- Rural Housing Development & Housing Development in Township
- Rehabilitation of the Sthungu & Bhola Access Roads [their construction quality is not up to standard because when it rains it does not cope]
- Request for a dam at Ncalukeni Village
- Lusizini Access Road
- Fixing the water drainages on the Nyarha Access Road
- Request that the Project Manager to come and to inspection on the Nyarha Access Road
- Adequate Toilets in all villages
- Shortage of water supply in all villages

COASTAL AREAS: (WARD 2 & 6)

A 10 million project from DEAT is taking care of our coastal area in addressing some of the environmental issues. Water – shortage is still a problem but a project of about 13 mil which will roll out until 2013 seeks to address that.

In Kei Mouth: Our Caravan Parks need to be upgraded and revamped - fencing and concrete braiving stand are essential.

There is a need for lights in the river bank where there are braaing stands.

- There are dark areas in both town and township some bulbs have fused. (Kei Mouth/ Morgans).
- Two lights per tear in our Caravan park x5.
- Electricity capacity needs to be improved.
- Gates for security reasons
- Suggestion box
- Concrete Kerb Street signs for our towns and township.

CINTSA EAST: Potholes are the problem

4 Dirty boxes in Cefane mouth

- Lights along the beach
- Lights in toilets
- Drainage
- Sign Post
- Speed-humps

SECTION D

D. PERFORMANCE MANAGEMENT SYSTEM

3. Introduction

This is a legislated exercise for purposes of monitoring and evaluation, Great Kei Municipality adopted its performance Management Framework in 2008 and has since reviewed in March 2010 in line with 2006 Regulations and the IDP. In order to successfully introduce and implement effective PM, it is necessary to outline key objectives of the system. These objectives must go much deeper than the mere partial fulfillment of the legislative requirements. The following are objectives are suggested for consideration.

- Increased accountability
- Learning and improvement
- Early warning signals
- Effective decision-making

3.1 What principles must inform our PM?

The following principles that would guide a smooth and progressive implementation of a performance management system:

- ◇ Uniformity, Developmental, Equity of right , Simplicity, Performance Contracts, PMS Model, Early warning , Integration ,Transparency ,Democratic and Objectivity

3.2 Who are stakeholders and what are their roles in the PM?

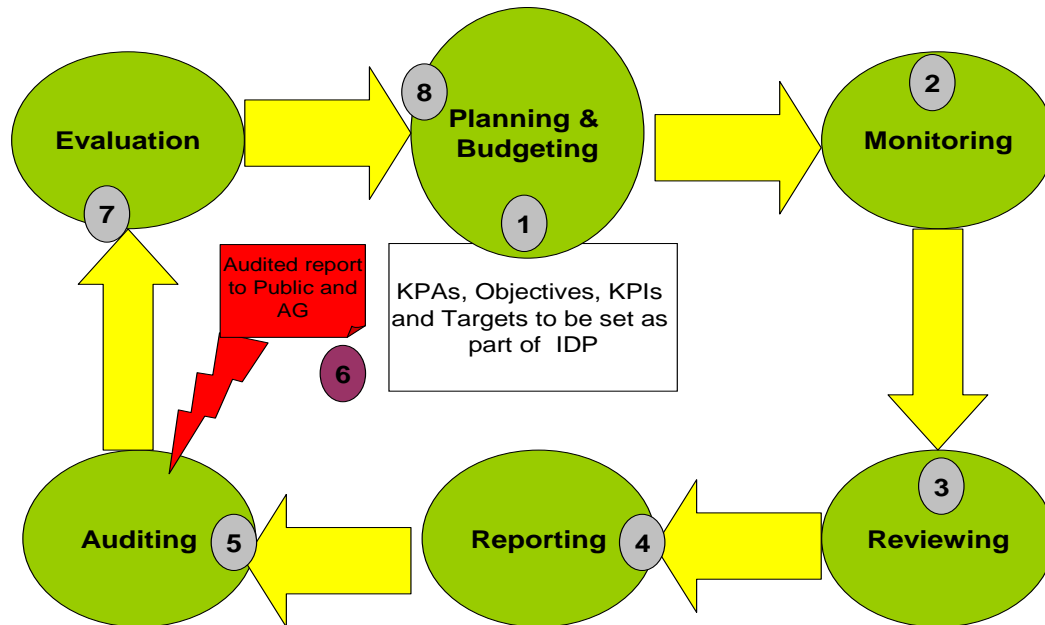
The following figure outlines the key roles and responsibilities to be discharged by the various role players in the process.

Figure 1: Stakeholder Roles and Responsibilities Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
<i>Community Structures and IDP Forum</i>	<ul style="list-style-type: none"> • Be consulted on needs • Develop the long term vision for the area • Influence the identification of priorities • Influence the choice of indicators and setting of targets 		<ul style="list-style-type: none"> • Be given the opportunity to review municipal performance and suggest new indicators and targets
<i>Council</i>	<ul style="list-style-type: none"> • Facilitate the development of a long-term vision. • Develop strategies to achieve vision • Identify priorities • Adopt indicators and set targets 		<ul style="list-style-type: none"> • Review municipal performance bi-annually
<i>Standing Committees</i>	<ul style="list-style-type: none"> • Influence the preparation of SDBIP scorecards • Adopt SDBIP scorecards • Ensure involvement of communities in the setting of municipal targets (IDP) 	<ul style="list-style-type: none"> • Monitor performance of relevant services 	<ul style="list-style-type: none"> • Receive reports from managers • Review monthly SDBIP scorecards • Report to Council • Adopt corrective actions where necessary and recommend to Council
<i>Council</i>	<ul style="list-style-type: none"> • Play the leading role in giving strategic direction and developing strategies and policies for the organisation • Manage the development of an IDP • Approve and adopt indicators and set targets • Communicate the plan to other stakeholders 		<ul style="list-style-type: none"> • Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies

Figure 1: Stakeholder Roles and ResponsibilitiesSt akeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
<i>Management Team</i>	Assist the Council in <ul style="list-style-type: none"> providing strategic direction and developing strategies and policies for the organisation Manage the development of the IDP Ensure that the plan is integrated Identify and propose indicators and targets Communicate the plan to other stakeholders Develop SDBIPs & Budget 	<ul style="list-style-type: none"> Regularly monitor the implementation of the IDP, identifying risks early Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organisation Intervene in performance problems on a daily operational basis 	<ul style="list-style-type: none"> Conduct quarterly reviews of performance Ensure that performance reviews at the political level are organised Ensure the availability of information Propose response strategies to the Council Report to Council
<i>HODs or Departmental Managers</i>	<ul style="list-style-type: none"> Develop service plans for integration with other sectors within the strategy of the organisation 	<ul style="list-style-type: none"> Measure performance according to agreed indicators, analyse and report regularly Manage implementation and intervene where necessary Inform decision-makers of risks to service delivery timeously 	<ul style="list-style-type: none"> Conduct reviews of service performance against plan before other reviews
<i>Internal Audit</i>			<ul style="list-style-type: none"> Produce quarterly audit reports for MM and Audit committee
<i>Performance Audit Committee</i>			<ul style="list-style-type: none"> Review internal audit reports Assess system and indicators Provide audit report twice annually to council

3.3 How must the PM process be organized?

The figure below gives an illustration of the process designed to develop our PMS and reflect on the steps to be followed in its implementation. This process is envisaged to roll-out incrementally following the steps illustrated in the figure below:



Our performance management process will involve among other things:

- ◇ developing performance scorecards (three levels - Strategic and Departmental) and an appraisal tool for all staff below a section 57 manager
- ◇ setting of clear objectives, indicators and targets for performance (Based on IDP)
- ◇ determining baseline levels for indicators before finalizing targets
- ◇ gathering of measurement information to determine progress against set indicators and targets
- ◇ regular reviewing of performance (monthly, quarterly & annually)
- ◇ periodic reporting on performance (monthly, quarterly & annually)
- ◇ regular auditing of performance reports
- ◇ periodic assessing, evaluating and reviewing of the effectiveness of PMS itself

3.4 The Municipal Scorecard model

The municipal scorecard model is a variation of the balanced scorecard model which has been adapted to SA local government legislation environment. It is also based on four key perspectives outlined later in this section. It is based on the strengths that it is:

- Tightly aligned to the strategic planning and IDP processes
- Directly relevant to the notions of developmental local government and co-operative governance
- A balanced view of performance based on inputs, outputs, outcomes and processes
- A simple portrayal of municipal performance, where inter-relationships can be mapped
- Has been adopted as the recommended model for municipalities by the South African Local Government Association (SALGA) because of its simplicity and relevance to local municipal environment.

The Municipal Scorecard is based on four key perspectives, outlined below.

3.4.1 The Development Impact Perspective:

In this perspective the municipality will need to assess whether the desired development impact in the municipal area is being achieved. This perspective will constitute the development priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved. It will be difficult to isolate development outcomes for which the municipality is solely accountable. It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in telling us whether our policies and strategies are having the desired development impact.

3.4.2 The Service Delivery Perspective:

This perspective should tell us how a municipality is performing with respect to the delivery of services and products. This relates to the output of the municipality as a whole.

3.4.3 The Institutional Development Perspective

This perspective will assess performance with respect to the management of the municipal resources

- Human Resource
- Information
- Organisational Infrastructure
- Asset Management

This relates to the inputs of the municipality

3.4.4 The Financial Management Perspective

This perspective will assess performance with respect to financial management and viability, including:

- Financial viability indicators
- Operating income versus operating expenditure performance
- Financial infrastructure investment versus capital expenditure performance
- Financial management performance

3.4.5 Governance Process Perspective:

This perspective should tell us how a municipality is performing with respect to its engagement and relationship with its stakeholders in the process of governance. This perspective should include, amongst others:

- Public participation
- Citizen satisfaction
- Access to Information

This relates to the governance processes of the municipality

3.5 The Organizational Scorecard

The organizational Scorecard will provide an account of performance for the district municipality towards development in the district.

It will be a scorecard that will reflect corporate level performance of the district municipality as an organization.

The development perspective of this scorecard will therefore be about providing a basis for the municipality to assess the extent of the impact of its strategies as an organization.

In general, the orientation of the organizational scorecard indicators will, whenever possible, be corporate output focused for each of the role-players, for example, in the case of ADM as the Water Services Authority in the district area an indicator may be about the percentage of poor households receiving free basic water in a financial year.

The Municipal Manager and Heads of Department will use it, after reviewing it, as a basis for reporting to the Mayoral committee, council and public. It is proposed that it be reported to the mayoral committee and to council bi-annually and the public annually.

The targets will be set based on a three year time frame.

The Municipal Manager is primarily responsible for performance on the Organizational Scorecard. As such, the Organizational Scorecard is closely linked and forms the largest component of how the Municipal Manager's performance will be appraised.

The organizational scorecard in Section C of this document.

3.6 SDBIP Scorecard

The SDBIP Scorecard will capture the performance of each municipal department. Unlike the Organizational Scorecard, which reflects on the strategic priorities of the municipality, a service scorecard will provide a comprehensive picture of the performance of that department department. It will consist of objectives, indicators and targets derived from the service plan and service strategies.

It is crucial to ensure that the SDBIP Scorecards do not duplicate current reporting, but rather be integrated as a core component of the municipality's vertical reporting system. It should simplify all regular reporting from departments to the municipal manager and portfolio committees/ clusters.

SDBIP Scorecards will be comprised of the following components:

- A development perspective for departmental outcomes, which set out the developmental outcomes that the service is to impact on the development perspective of this scorecard, will seek to assess the extent to which the strategies that are driven by the departments are contributing towards ensuring that the district municipality makes its expected contribution;
- Service deliverables, which set out the products and services that the department will deliver. This perspective will include service delivery targets and performance indicators for each quarter;
- Institutional transformation perspective, which sets out how the department will manage and develop its human resources, information and organizational infrastructure.
- Financial Management Perspective will include:
 - projections of revenue to be collected by source;
 - projections of operational and capital expenditure by vote;Performance reporting on this section of the scorecard will be in terms of the actual against projections;
- Stakeholders relations, which sets out how the department will improve its relationship with its key stakeholders.
- Therefore, in addition to the requirements of the MFMA and National Treasury Guidelines for SDBIPs, the SDBIP Scorecard approach thus provides an additional opportunity to set objectives, indicators, and targets for, as well as report against:
 - Service outcomes;
 - Institutional transformation;
 - Stakeholder Relations.

Performance in the form of a SDBIP Scorecard will be reported to the management team and relevant portfolio committees/ cluster on a quarterly and monthly basis respectively.

The Heads of Department will be primarily responsible for performance on the SDBIP Scorecard. As such, the SDBIP Scorecard is closely linked and forms the largest component of how a Head of Department's performance will be appraised.

Furthermore, the SDBIP Scorecard will be cascaded down to the departments where it will be monitored.

Departments in the municipality are constituted by sections and the head of each section is responsible for reporting to the Head of Department, SDBIP Scorecards and performance reports must be formulated at departmental meetings constituted at least by the Head of Department and section heads. Sectional planning must be informed the SDBIP Scorecard and performance reporting must feed into the SDBIP Scorecard report. Therefore each section must have its own implementation plan that contributes to the overall implementation of the SDBIP Scorecard.

3.7 The implications of the adoption of the model

The adoption of the model suggests the need for the municipality to reorganize its systems and internal structures in order to make optimal use of the scorecards and the KPAs in all aspects of the PMS cycle, which includes performance planning, implementation, performance measurement and analysis, performance reviews and reporting.

3.7.1 Performance Reporting & Reviews

Prior to reviews taking place by the Management Team and Council, performance reporting will need to be tracked and co-ordinated. The Integrated Development Plan and Performance Management coordinator (Strategic Services Director) is responsible for this process.

It will also be useful to provide an overall analysis of municipal performance with respect to the strategic scorecards and department scorecards, at least for quarterly and annual reviews. Such an analysis could pick up trends in performance over time and over all departments. It is proposed that the Performance Management Coordinator (Strategic Services Director) be responsible for this.

3.7.2 Departmental Reviews:

It is intended that departments review their performance at least monthly, using their department scorecards. Decision-makers should be immediately warned of any emerging failures to service delivery to ensure that they can intervene if necessary. It is important that departments use these reviews as a platform to reflect on their goals and programmes and whether these are being achieved. Minutes of these reviews should be forwarded to the performance management coordinator. Changes in indicators and targets may be proposed at this meeting but can only be approved by the relevant standing committee, in consultation with the IDP manager and Performance Management Coordinator (Strategic Services Director).

3.7.3 Management Team Reviews:

Departments have to report on their performance in the department scorecard format to the Municipal Manager and the Managers of departments. Additional indicators that occur in the strategic scorecard will also be reviewed. The formulation of the strategic scorecard and the process of review will be co-ordinated by the proposed performance management coordinator.

The Management Team will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, the Management Team can endorse these, for approval by the relevant standing Committee. The Management Team can

delegate tasks to the performance management coordinator in developing an analysis of performance prior to Management Team reviews.

3.7.4 Standing Committee Reviews:

Each Standing Committee is required to review the performance of their respective services against their department scorecard. The Standing Committee should appraise the performance of the department against committed targets. Where targets are not being met, the Standing Committee should ensure that the reasons for poor performance are satisfactory and sufficient, and the corrective strategies proposed are sufficient to address the reasons for poor performance. Changes in indicators and targets that do not appear in the strategic scorecard may be proposed to and can only be approved by the relevant Standing Committee, in consultation with the IDP manager and Performance Management Coordinator (Strategic Services Director). Changes in indicators and targets that fall within the strategic scorecard will need to be approved by the Council.

3.7.5 Council Reviews:

On a quarterly basis, the Council is tasked to engage in an intensive review of municipal performance against both the department scorecards and the strategic scorecard, as reported by the Municipal Manager.

Many of the indicators in the strategic scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of both scorecards.

The review should reflect on the performance of services and the strategic scorecard. The Council will need to ensure that targets committed to in the strategic scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the reasons for poor performance.

The review should also focus on reviewing the systematic compliance to the performance management system, by departments, Standing Committees and the Municipal Manager.

Incentives for Excellent Performance: It is the intention of the PMS framework that the Council not only pay attention to poor performance but also to good performance. It is expected of the Council to acknowledge good performance, where departments have successfully met targets in their department scorecards.

Council Reviews: At least annually, the Council is required to report to Council on municipal performance. This reporting takes place using the strategic scorecard in an annual report. The Municipal Systems Act requires that the annual report should at least constitute a performance report (the strategic scorecard), financial statements and an audit report.

3.7.6 Public Reviews:

The Municipal Systems Act requires the public to be given the opportunity to review municipal performance. Therefore in addition to the annual report mentioned above, user-friendly citizens' report is intended to be produced as part of our PMS for public consumption. The citizens' report has not yet been produced at our municipality but it is envisaged to be a simple, easily readable and attractive document that translates the strategic scorecard for public consumption.

It is envisaged also that a public campaign shall be annually embarked on to involve citizens in the review of municipal performance. Such a campaign could involve the following methodologies:

- ◇ Ward committees would be reported to (once systems are developed fully) and submit their review of the municipality to council. The performance management team should be used to summarise this input.

- ◇ Various forms of media including radio, newspapers and billboards would be used to convey the citizens' report. The public should be invited to submit comment via telephone, fax, email and public hearings to be held in a variety of locations.

The public reviews are planned to be concluded by a review by the Integrated Development Plan Representative Forum or Mayoral Imbizos.

3.8 EVALUATION AND IMPROVEMENT OF THE MUNICIPAL PMS

The Municipal Systems Act requires the Great Kei Local Municipality to annually evaluate its performance management system. At the end of the planning year cycle as part of the annual review of the municipality's IDP, the council must always evaluate:

- The adherence of the performance management system to the Municipal Systems Act.
- The fulfillment of the objectives for a performance management system captured earlier in this document.
- The adherence of the performance management system to the principles captured earlier in this and those subscribed to in terms of the Batho Pele white paper discussed under Section C of this document.
- Opportunities for improvement and a proposed action plan for areas to be revised.

The process of implementing a performance management system in Great Kei LM is viewed as a learning process, where we are continuously improving the way the system works to fulfil the objectives of the system and address the emerging challenges from a constantly changing environment.

SECTION E

E. SECTOR PLANS

4. Introduction

In terms of sector plans Great Kei Municipality has made a bit of a progress and looking at its sector plans realised that some are as relevant as yesterday and required minor update , others required reviewal , whilst new ones were developed.

4.1 List of Adopted Sector Plans and Policies

- Housing Plan
- Great Kei Spatial Development Framework
- Draft of Environmental Management Plan
- Communication Policy
- Customer Care Policy
- Delegation of powers Policy
- GKM Training and Development Policy final draft
- HRD Strategy
- Human resources retention strategy
- Human resource Plan Succession Plan
- IT Policy
- Land use management Policy
- Management of immovable property Policy
- LED Framework
- Telephone Usage Policy
- Subsistence and Travel policy final draft
- Special Programmes Plan
- Fleet and Transport Policy
- Comprehensive Development and Training Policy
- Occupational Health and Safety Policy
- Supply Chain Management Policy
- Indigent Policy

4.2 List of draft Plans

- Draft of Environmental Management Plan
- Draft of Kei Mouth Spatial Development Framework

NOTE: All these documents are accessible at Great Kei Municipality, and can be made available on request.

4.3 Brief overview of Policies

Plan name /Policy	Adoption date	PURPOSE
Communication Policy	31/03/2010	<p>a) To ensure that the Great Kei Local Municipality's governance agenda and programmes are communicated in an effective, integrated and co-ordinated manner.</p> <p>b) To provide a streamlined system for the GKLM which governs all its communication functions including:</p> <ol style="list-style-type: none"> i. Formal statements to the media and the procedures for compiling these ii. Dealing with requests for information or interviews iii. General messages and publicity orientated releases iv. Special notices or information dissemination aimed at facilitating development and good governance v. Systems for receiving public input where such input is not clearly part of a public participation exercise <p>c) To provide a framework for communicating the municipality's plans, projects and programmes;</p> <p>d) To facilitate efficient and relevant responses to public queries and information requests in a manner that builds confidence in the GKM as an institution and an entity of local governance;</p> <p>e) To account to local citizens with respect to the municipality's achievements, failures and challenges;</p> <p>To empower, through the provision of relevant information, youth, women, the disabled, and those living with HIV and AIDS</p>
Customer Care Policy		<ul style="list-style-type: none"> • To provide a reliable, responsive, competent, accessible, courteous, multi-optional, affordable quality service and to treat consumers with empathy at all times and under all circumstances • To define a manageable customer care framework to ensure loyalty and participation of consumers into the objectives of the municipality • To restore and promote the culture of paying for services rendered and used • To protect Municipal services users who are paying for their services • To encourage those not paying, to do so in the interest of sustainable services delivery.
Delegation		<p>All duties delegated by the council are subject to the following conditions:</p> <ul style="list-style-type: none"> • Delegated duties are conferred upon the Mayor,

		<p>the Speaker, Councillors and posts in the organisation of the council and not personally on incumbents.</p> <ul style="list-style-type: none"> • Delegations also apply to acting positions. Persons acting in this position have the same delegated duties as those serving in a permanent capacity, provided that the competent authority has duly appointed such acting person. • In executing any delegated powers, the delegated body must comply with all relevant legislation, agreements and policy. • Delegations do not redefine Council's Powers and Duties. • The policies whether existing or future will determine the parameters of any delegation and the delegator is bound to comply therewith. It is the duty of the delegator to ensure that clear and comprehensive policies are drafted. • In executing delegated duties, no expenditure may be incurred unless the delegated body is satisfied that the council has budgeted for the expenditure and that the funds are still available on the relevant budget votes. • Council or any delegating authority may at any time, subject to applicable law, order a delegated matter not to be proceeded with by the delegated body and then deal with such matter. • The chain of authority from the Council to the Mayor to the Municipal Manager and officials must not be jeopardised by any delegation. • The delegating body to perform a duty may determine whether a report is needed in motivating the duty and whether the duty must be reduced to writing. If a report is required it must indicate that all legal and financial requirements have been met. • A delegation may set out special circumstances in which a delegated body is prohibited from exercising his/her delegated duty, for example if the delegated body is recommending the rejection of the most financially beneficial tender offer. • Any sub-delegation must be reduced to writing and recorded in the delegation register, which must be kept updated at all times by the Municipal Manager. • All decisions affecting the rights of others must be in writing and reasons must be recorded for such decisions. • The Council or any other delegating authority, may at any time withdraw, qualify or amend a delegation made by itself. • Council must in accordance with the procedures of its Rules of Order review any duties under delegated powers if so requested in writing by at least a quarter of the members of council. • All delegated bodies must report delegated duties at such intervals as the delegating authorities may require. These reports are to enable the delegating
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		<p>authority to determine whether the policies regulating the duties are adequate and/or whether the delegation is appropriate.</p> <ul style="list-style-type: none"> • Appeals against any duty performed in terms of any delegated authority, must be dealt with in terms of the Systems Act by and appropriate appeals authority. This authority could either be the Mayor, a special committee set up for this purpose or the Municipal Manager depending on the authority where the delegation originated. • The delegating authority may require a selected sample of duties performed in delegated authority for audited purposes. • The system of delegations must be reviewed in terms of the provisions of the System Act whenever a new council is elected.
<p>Fleet Management</p>		<ul style="list-style-type: none"> ▪ To regulate the use of municipal vehicles and to ensure that they are used in a safe, efficient and cost-effective manner that minimizes accidents and misuse/abuse of said vehicles; ▪ To provide procedures for reporting and dealing with accidents, misuse and abuse of municipal vehicles and to outline the steps for conducting any enquiry that may be required and the disciplinary or corrective actions that may arise from such enquiries or other control functions;
<p>Training and Development</p>		<ul style="list-style-type: none"> ▪ To ensure acquisition of knowledge and skills by employees of the municipality and promotion of positive attitudes in the work environment, by providing training facilities and programmes which will ensure the optimum utilisation of human resources on all levels of the organization and contribute to the personal aspirations of the individual. ▪ To improve employment prospects of persons previously disadvantaged due to unfair discrimination and to redress the imbalances of the past through training and education; ▪ To improve productivity in the workplace, the quality of life of municipal employees, prospects for work opportunities and labour mobility (targeting work-related-career planning and development); ▪ To ensure a high quality of education and training in the workplace; ▪ To increase the levels of investment in education and training in order to improve service delivery; ▪ To provide employees with the opportunities to acquire new skills;

		<ul style="list-style-type: none"> ▪ To provide opportunities for new entrants in the labour market to gain work experience; ▪ To encourage workers to participate in learner ships and other training programmes; ▪ To ensure access to 50% of the mandatory grant from LGSETA by following LGSETA procedures which include submission of a workplace skills plan and an implementation report in line with the provisions of the Skills Development Act 1998 (Act No. 81 of 1998) and to adhere to its provisions. The grant will be paid out by LGSETA only if the WSP and the Implementation Report are submitted simultaneously in the prescribed format. ▪ To ensure compliance with the provisions of the Skills Development Levies Act, 1999 (Act No. 28 of 1999) by paying a skills development levy equal to 1% of the municipality's total salary bill on a monthly basis. ▪ To provide guidelines and procedures regarding training and development of the employees of the municipality and councillors. ▪ To regulate the municipality's study schemes, which include study loans and bursaries.
HRD Strategy		<ul style="list-style-type: none"> ▪ Ensuring a focus on employees at all occupational levels, and in all occupational classes. ▪ Responding to the needs of designated groups. ▪ Promoting cohesiveness and integration in structures, systems and practices. ▪ Ensuring flexibility and adaptability so that none is constrained by the rigidity of strategic approaches. ▪ Recognising and responding to contextual differences so that each entity develops at a comfortable and sustainable pace. ▪ Maintaining a performance focus so that capacity development contributes to performance and service delivery. ▪ Responding to sectoral differences so that each sector pursues a course which takes advantage of its inherent strengths. ▪ Building learning communities and organisations so that learning becomes a routine event. ▪ Promoting the agenda of development so that Public Service efforts respond to the development

		<p>challenges of the nation in a coordinated manner.</p> <ul style="list-style-type: none"> ▪ Promoting continuity of action through levels of Government so that the impetus of interventions in HRD is not lost and is duly reflected in the lives of people.
<p>HR Retention Strategy</p>		<p>The purpose of this policy is to:</p> <ol style="list-style-type: none"> a) Set out the general context for employer retention within Great Kei Local Municipality b) Provide direction from the regulatory framework (laws, polices and regulations) that govern how employee retention may be facilitated in the Public Service and apply this to a municipal setting and; c) Create a better understanding of employee retention as a strategy, its goals and the possible solutions to scarce skills problems in the municipal workplace; <p style="text-align: center;">Why Attempt to Retain Human Resources?</p> <p>Local government experiences very high levels of staff turnover, particularly at senior manager and director level. The LGSETA notes that high vacancy rates among clerks, machine operators and labourers typically result from inefficient budgeting and recruitment processes. For engineers, technicians and artisans however, high vacancy rates are attributed to a scarcity of skills, competition from the private sector and international labour mobility. Therefore it is clearly in relation to the latter that a scarce skills strategy finds relevance.</p> <p>Staff turnover within reasonable limits is not necessarily a problem for a local municipality. It must be acknowledged that loyalty to a particular employer is a very limited consideration for employees within a modern work environment. Similarly employers are duty bound to recruit and deploy the most qualified and effective staff rather than try to ensure job security. Should turnover and vacancy rates rise above a certain level however the negative consequences of employee turnover (such as replacement costs, operations disruption, loss of skills, etc) may outweigh the positive outcomes. Replacing employees is an expensive, disruptive and time-consuming management function and can become a major impediment to the financial viability of the municipality. Replacement costs include, funds spent on the recruitment, appointment procedures, orientation and training.</p>
<p>IT Policy</p>		<p>The main purpose of this policy is to ensure the municipality's information technology system in general and its computer network in particular is managed to the full benefit of the municipality and contributes to the optimum performance of its core functions. The following objectives arise from the purpose described above:</p> <ol style="list-style-type: none"> a) Ensure that the computer network and associated information technology is maintained in a consistent manner over time in order to fully

		<p>service the needs of all municipal staff engaged in the performance of their official duties;</p> <p>b) To clearly describe how staff and councillors should use and care for the computer network and associated information technology;</p> <p>c) To prevent abuse of the computer network and associated information technology by staff, councilors or other persons;</p> <p>d) To prevent unauthorized access to information or data-bases held by the municipality;</p>
<p>Land Use Management Policy</p>		<p>The United Nations Conference on Environment and Development held in 1992 in Rio de Janeiro drafted the Agenda 21 provisions which contained the following note on land use:</p> <p><i>"The broad objective is to facilitate allocation of land to the uses that provide the greatest sustainable benefits and to promote the transition to a sustainable and integrated management of land resources."</i></p> <p>The primary aim of the Land Use Management Policy is to guide and manage the development and use of land according to the vision, strategies and policies of the Great Kei Integrated Development Plan and the yet to be developed Spatial Development Framework. This should be done in the interests of the general public, including those who use the land primarily for subsistence and shelter, those who farm the land to produce food for the nation and those who simply have a business or commercial interest in land. In balancing various need and claims on the land, the municipality must in the first instance consider basic needs and how these may be met in a sustainable way. Broadly then the objectives of a Land Use Management Policy are:</p> <ul style="list-style-type: none"> • To promote the creation of a safe and healthy living environment; • To protect and enhance biodiversity and conserve natural resources; • To provide for the conservation of historic buildings, and other features of historical and cultural significance; • To promote orderly development and enhance public use of amenities • To promote convenient access to opportunities and services; • To provide a structured and legal foundation for the participation of the public in land use management matters; • To designate desirable land uses and provide clarity on what activities are permissible on certain types of land / property and how municipal discretion will be applied in this regard; • To promote certainty and predictability in matters of land use in order to maintain or stabilise property values and thereby bolster investor confidence;

		<ul style="list-style-type: none"> To resolve conflict between different land uses and to control negative externalities;
LED framework		<p>The purpose of this policy is to provide a basic conceptual framework for the Great Kei Local Municipality (GKLM) to support local civic and political leaders, communities, businesses, NGOs, organised labour, and other stakeholders to realise their individual and collective economic objectives with respect to sustainable livelihoods, economic growth and realisation of business opportunities. This policy is not intended to be an in-depth LED strategy but will provide the foundation of the latter. Accordingly this policy guide is geared towards:</p> <ul style="list-style-type: none"> Providing a broad guideline to strategies to attract investment to the Great Kei Local Municipality; Emphasising the need for public sector strategies and initiatives to harmonise with private sector investment and key local business initiatives; Acting as a broad framework and process guideline for an in-depth LED strategy; Suggesting how municipal priorities could be re-shaped to support entrepreneurial development and business growth; Acting as a basic guideline to council and the administration in assessing economic opportunities and development proposals, including tourism; Linking economic development to social development and environmental sustainability
Management of Immovable Property Policy		<p>This policy supports the following principles:</p> <ul style="list-style-type: none"> The use of Council's immovable property to promote social integration, to redress existing spatial inequalities, to promote economic growth, to build strong, integrated and dignified communities and to provide access to housing, services, amenities, transport and opportunities for employment. The promotion of access by black people to the social and economic benefit of immovable property ownership, management, development and use. The management of Council's immovable property as a sustainable resource, where possible, by leveraging environmental, social and economic returns on such immovable property while Council retains ownership thereof. Land restitution by means of the restoration of historical ownership or the provision of alternative, suitable land subject to appropriate negotiation

		<p>with the Land Claims Commission.</p> <ul style="list-style-type: none"> ▪ With regard to the compilation and maintenance of an assets register, the Chief Financial Officer shall in respect of immovable property, record details of the following : • land, including all pertinent information applicable thereto and available from the Surveyor-General's office and Deeds Registry; • buildings, including applicable information from the Deeds Registry; and, <p>With regard to the acquisition of immovable property :</p> <ul style="list-style-type: none"> • such acquisition must comply with the requirements of the Deeds Registries Act, 1937 (Act No. 47 of 1937); and • subject to Council's Delegation Policy, the Head of Department in question must instruct attorneys to give effect to the registration of transfer with regard to any immovable property acquired.
<p>Special Programmes</p>		<p>The purpose of this policy is to establish principles and guidelines for dealing with matters related to a Special Programmes function within the Great Kei Local Municipality.</p> <p>1. GENERAL PRINCIPLES</p> <ul style="list-style-type: none"> a) Great Kei Local Municipality is a small municipality with limited financial resources that is obliged to seek value for money from all its expenditure and to limit its institutional costs. Accordingly the municipality will not incur unnecessary costs and shall establish a structure for the management of Special Programmes which minimizes the increase in institutional expenses; b) A decision on the Special Programmes status of any programme or project shall be made by council or a duly delegated standing committee based on the criteria set out in d) and e) c) Where a proposed or committed programme meets the criteria outlined below it shall be assigned <i>Special Programme status</i> within the office of the Municipal Manager. The Municipal Manager may assemble a management team, to be known as the <i>Special Programmes Management Team</i>, to oversee such

		<p>programmes and assign any additional municipal staff and resources he deems necessary for the proper administration of the programme. The manager shall convene such a team in respect of a written instruction from council and shall regularly report on the functioning of this team to council</p> <p>d) A programme shall only be assigned to the Special Programme function if:</p> <ol style="list-style-type: none"> 1) It involves responsibilities that relate to: <ul style="list-style-type: none"> • gender or women; • disabled persons; • children; • HIV and AIDS; • older persons; 2) In addition to 1) it cross-cuts and integrates with more than one municipal line function and 3) Its does not clearly fall within an existing function or responsibility already assigned to a line department <p>e) Apart from the criteria outlined in a), a programme may also be assigned to the Special Programmes function if it is a programme of national or provincial government or any other para-statal entity, national or international donor or an organ of civil society, or is to be conducted in partnership with any of the above and:</p> <ol style="list-style-type: none"> 1) it cross-cuts and integrates with more than one municipal line function or; 2) Does not clearly belong within any line function but is nonetheless relevant to the core business of the municipality or; 3) Would be best managed through regular participation of managers from different line departments 4) Requires regular input from the Municipal Manager or Council acting in its executive capacity <p style="text-align: center;">2. THE ROLE OF THE SPECIAL PROGRAMMES MANAGEMENT TEAM</p> <p>Once the SPMT is assembled, the Head of Strategic Services shall be responsible for the effective operation of the team and shall monitor its performance and outputs accordingly. The SPMT shall:</p> <ol style="list-style-type: none"> a. Ensure strategic alignment of all special programmes with the Municipality’s IDP and other development frameworks such as the Provincial
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		<p>Growth and Development Programme and the national Accelerated and Shared Growth Initiative of South Africa</p> <ol style="list-style-type: none"> b. Coordinate and facilitate strategic partnerships between the Municipality, other spheres of government, the private sector, NGOs, community-based organisations and donor communities in the implementation of Special Programmes; c. Formulating the necessary proposals, business plans or other application documents to access strategically identified programmes that advance the municipality’s development and service priorities; d. The Chief Finance Officer shall remain responsible and accountable for the financial management of all Special Programmers and shall liaise directly with the Head of Strategic Services e. Monitoring, evaluating and reporting Special Programmes initiatives within the municipality and also in respect of contract obligations to donors / outside partners; f. Evaluate and provide feedback to other municipal departments and line functions with respect to the integration of poverty alleviation and equity considerations in their plans and Key Performance Areas. This shall include the setting of measurable targets for promoting equity with respect to <ul style="list-style-type: none"> - gender or women; - disabled persons; - children; - HIV and AIDS; - older persons; <p>Undertake all project management functions required by the implementation of Special Programmes</p> <p><u>Subsistence and Travelling Allowance</u></p> <ol style="list-style-type: none"> a) A subsistence allowance is an amount of money paid by the municipality to an employee or councillor to cover incidental expenses incurred in the course of conducting council or municipal business. A subsistence allowance covers refreshments, snacks, non-alcoholic drinks, newspapers, meals, parking meters, etc. A subsistence allowance is categorised into Domestic and International allowances. A subsistence allowance may not be used for personal purchases and does not cover any personal recreation, such as visits to a cinema, theatre or nightclubs or sightseeing. A councillor or employee who has received a subsistence allowance must provide a written report to their HoD / the Mayor within 5 days of returning from such event. Where an authorised trip is cancelled after the subsistence allowance has already been paid, the subsistence allowance must immediately be paid back to the municipality by the recipient
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		<p>b) A subsistence allowance may be paid without providing proof of payment, and is paid a day before embarking on any official trip, provided that the Finance Department has been supplied with relevant documentation at least three days before the trip is undertaken</p> <p>c) A subsistence allowance is payable when a councillor / official is required by virtue of municipal business to be absent from their ordinary place of residence for more than 24 hours i.e. an overnight stay is required and Council is responsible for paying for accommodation</p> <p>d) The subsistence allowance payable is determined by the South African Revenue Services (SARS) and is R150 per overnight stay or each completed period of 24 hours of such absence. This figure shall be reviewed annually using the SARS guidelines. This allowance is only payable when the accommodation provided does not include all meals i.e. breakfast, lunch and dinner</p> <p>e) Where the provided accommodation includes breakfast, lunch and dinner the subsistence allowance payable shall R60 per overnight stay . Where the period of absence is longer than one week (7 days), laundry costs may be claimed for each week after the initial week of absence. The limit to such claims is R100 per week.</p> <p>f) Where a councillor / employee is required by virtue of municipal business to be absent from their ordinary place of residence for more than 24 hours i.e. an overnight stay and the host or the municipality is responsible for the costs of both accommodation and meals, the subsistence allowance payable is R60 per overnight stay</p> <p>g) When travelling to a destination outside the boundaries of the Great Kei Local Municipality in circumstances not requiring an overnight stay, meals purchased (through private credit cards or cash) can be claimed to the value of R60 (including tips) from the municipality, provided that the respective employee or councillor, on official business, can provide proof of payment (excludes alcoholic beverages)</p> <p>h) In the case of both domestic and international travel, the day of departure and the day of return each qualify for a subsistence allowance.</p> <p><u>Accommodation</u></p> <p>a) For domestic travel all councillors and employees</p>
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		<p>are encouraged to use acceptable accommodation available at reasonable rates rather than seeking the highest grade of accommodation. Wherever possible accommodation booked must be in the 3-4 star range. Five star accommodation and higher may only be used where no alternative exists or the alternatives are clearly of poor standard</p> <p>b) For domestic travel all councillors and employees are entitled to a single room or the most cost effective alternative</p> <p>c) As already indicated, the full subsistence allowance is only payable when all means are not included in the accommodation costs. Where all meals are included the subsistence allowance shall be R60</p> <p>d) If an employee or councillor, organises their own accommodation, no accommodation costs will be paid but the full subsistence allowance plus an additional amount of R150 for accommodation is payable without the necessity to provide invoices / vouchers. The full amount payable is therefore R300 inclusive of both subsistence and accommodation</p> <p>e) Destinations within the area of jurisdiction of Great Kei Local Municipality</p> <p>It is the Council's policy that councillors and officials should not be compelled to undertake road travel after sunset. Effectively this relates to the following times:</p> <ol style="list-style-type: none"> i. after 18h00 from April to August and ii. after 19h00 from September to March. <p>If a councillor or official must necessarily attend an occasion at a destination which is more than 80 kilometres away from his or her domicile and ;</p> <ul style="list-style-type: none"> • the occasion terminates at such a late hour that the official would necessarily be compelled to drive after sunset to return to his or her domicile; or • the occasion is scheduled to or in fact extends over a period of two or more days <p>In the circumstances outlined above, the councillor / employee shall be entitled to make use of overnight accommodation and the subsistence allowance and accommodation provisions contained in this policy shall apply mutatis mutandis. Wherever possible such trips must be planned and authorised prior to departure. Only in exceptional circumstances that</p>
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		<p>could not have reasonably been foreseen, such as the breakdown of a motor vehicle or an accident, may such claims be made after the fact</p> <p><u>Air Travel</u></p> <p>a) When planning a trip, comparison must be made between the relative cost in terms of road travel policy and the cost of airfare where the intended route is served by a carrier. The cost of an official's / councillor's absence from his or her place of work (which could be reduced by quicker air travel) shall also be considered. If air travel and car rental is available and is calculated to be cheaper than travelling by road vehicle, the representative shall be required to travel by air.</p> <p>b) All councillors and employees of the municipality, irrespective of seniority, are required to make use of economy class air travel for both domestic and international travel. Only when economy class tickets are unavailable or the costs of the travel are being born by an outside party who has explicitly indicated that a higher level of travel may be used, may consideration be given to booking business class</p> <p>c) Where travel by air also requires car rental, the rental must be approved as part of the travel package before the trip is embarked on. A representative who rents a vehicle whilst travelling on the business of the municipality without having received prior authorisation will only be reimbursed for the cost of the vehicle rental if proof of expenditure can be produced and the representative can demonstrate that vehicle rental was reasonably but unexpectedly necessitated by the circumstances.</p>
<p>Succession Planning Policy</p>		<ul style="list-style-type: none"> • To create an ongoing supply of well trained, experienced, well-motivated employees who are ready to step into key positions as needed. • To integrate desirable candidates (especially individuals from historically disadvantaged groups) into the Municipality and establish clear goals for such persons that also serve key municipal objectives • To integrate such candidates into various departments with a view to making sure they understand and are able to reinforce the Municipality's most positive systems and work cultures • To align the future staffing needs of the Municipality with the availability of appropriate human resources within the Municipality • To establish positive goals and reinforcement for key

		<p>personnel, which will keep them in the Municipality</p> <ul style="list-style-type: none"> • To define employee career paths, which will help the Municipality to train and retain a pool of suitably qualified employees. • To enhance career advancement of employees • To sustain productivity • To minimise the effects of job poaching and job hopping by creating a work environment in which employees are aware that there are prospects for advancement • To accelerate the career development of persons from designated groups.
Telephone Usage Policy		<ul style="list-style-type: none"> a) To ensure the effective and efficient use of municipal telephones; b) To curb the abuse of municipal telephones by employees and councillors of the municipality and provide for corrective measures should such abuse occur c) To reduce telephone costs; d) To prevent unauthorised persons from using municipal telephones
Risk Management Policy		<p>This Policy addresses key elements of the risk management framework to be implemented and maintained by the Municipality, which will allow for the management of risks within defined risk/return parameters, risk appetite and tolerances as well as risk management standards. As such, it provides a framework for the effective identification, evaluation, management, measurement and reporting of the Municipality's risks.</p> <p>The risk management framework and this Policy adopt a broad definition of risk as follows:</p> <p>It is the chance of an event occurring that will have an impact (threat or opportunity) upon the achievement of the Municipality's business objectives</p> <p>Risk is often created by:</p> <ul style="list-style-type: none"> ■ Changes that takes place within the Municipality (i.e. people, systems, processes, technology, legislation and regulations); ■ External influences (i.e. economics, availability of human resources and damages);

		<ul style="list-style-type: none"> ■ Operations and complexity of processes; ■ Volume of activities within a Municipality; and ■ The nature of the control environment. <p>By defining risk in terms of an impact upon the achievement of those business objectives, the Municipality’s risk management framework should recognise the need to manage risk so that the Municipality is sustainable as well as able to timeously meet its obligations to its broader stakeholders (i.e. the community, financiers, and service providers).</p> <p>This concept of risk includes risk events in all of the following categories:</p> <ul style="list-style-type: none"> - Operational; - Strategic; - External; - Physical; and - Financial. <p>The primary goals of the Municipality’s Risk Management Program are to support the overall mission of the Municipality by:</p> <ul style="list-style-type: none"> ■ Supporting balance sheet protection. ■ Supporting business continuity. ■ Supporting reputation risk. <p>Defining risk management roles and responsibilities within the Municipality and outlining procedures to mitigate risks so as to ensure a dynamic and demonstratable process in which responsibility rests with line management with overall responsibility vested in the Accounting Officer and Chief Financial Officer.</p> <ul style="list-style-type: none"> ■ Ensuring pro-active, consistent, integrated and acceptable management of risk throughout the Municipality. ■ Defining a reporting framework to ensure regular communication of pre-define risk management information to Council, Audit and Executive Committees, senior management and officials engaged in risk management activities. ■ Remaining flexible to accommodate the changing risk profile and management needs of the Municipality while maintaining control of the overall risk position. ■ Document the approved methodology for risk measurement.
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Indigent Policy		<p>This is to ensure that poor household are not denied their constitutional rights of access to services where in we provide adequate financial support to ensure the provision of efficient and sustainable services to all residents within the area of jurisdiction</p>
Hosing Plan		<p>Major relevant Changes suggested through this document include:-</p> <ul style="list-style-type: none"> ➤ The new human settlements plan moves towards more holistic, integrated, flexible and responsive mechanisms which address the multi-dimensional needs of sustainable human settlements. ➤ As part of an approach which envisages that municipalities will play a significantly increased role in the housing process, municipalities must take the lead role in negotiating the location of housing supply to facilitate spatial restructuring. This will also encourage integration between housing delivery, spatial planning, infrastructure provision, Municipal IDP and budgetary coherence. ➤ Enhancing Spatial Planning, through greater coordination and alignment of various planning instruments and economic policies, lies at the heart of sustainable human settlements. This requires

		<p>more than mere coordination between departments but there needs to be a single overarching planning authority and/or instrument to provide macro-level guidance to support the development of sustainable human settlements.</p> <ul style="list-style-type: none"> ➤ The housing chapter of Municipal Integrated Development Plans must be considerably enhanced to include municipal housing needs assessment, the identification, surveying and prioritisation of informal settlements, the identification of well located land for housing, the identification of areas for densification, the linkages between housing and urban renewal and the integration of housing, planning and transportation frameworks, and will link these to a multi year implementation plan. ➤ It is important that the programme respond to the capacity needs of communities, ensuring that they are empowered to constructively engage with municipalities in identifying and fulfilling their housing needs. ➤ Municipal capacity building is highlighted as critical to the success of the new housing plan. A comprehensive programme for capacity building in the housing sector is suggested. ➤ Some changes were suggested to subsidy bands including the collapsing of the 3 subsidy bands below R3500 and the introduction of finance products/instruments to medium income households (earning R3,500 to R 7,000 p.m.). ➤ Progressive Informal Settlement Eradication is a primary aim of the new policy. Informal settlements must urgently be integrated into the broader urban fabric to overcome spatial, social and economic exclusion. ➤ Promoting densification and integration of previously excluded groups into the city and the benefits it offers and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. One aspect of this process can be achieved through supporting urban renewal and inner city regeneration ➤ An overall strategy to facilitate the release of well-located public land to municipalities is being developed, furthermore funding for the acquisition of private land for housing purposes will no longer form part of the housing subsidy. <i>(The responsibility for the acquisition of land for housing development now rests with the Department of Land Affairs)</i> ➤ Developing a rural housing programme which is to deal with a comprehensive range of rural housing related issues, such as tenure, livelihood strategies and broader socio-cultural issues. The document also suggested greater use of the 'social housing instrument' to facilitate the production of effectively managed institutional housing in the areas where
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		<p>demand for institutional or managed housing, of all types, exists.</p> <p>In summary the discussion document places greater emphasis on the process of housing delivery (emphasizing planning and engagement), the quality of the housing product (both in terms of location but also in terms of final housing form) and the long-term sustainability of the housing environment (leading to a focus on institutional capacity).</p> <p>Additionally it should be noted that the Expanded Public Works Programme (EPWP) is aimed at alleviating and reducing unemployment by the provision of work opportunities. The principles/guidelines of the above plan/programme should be taken into account when housing projects are undertaken.</p>
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4.4 AUDIT ACTION PLAN

ASSUMPTIONS

This action plan is based on the assumption stated below:

1. That a new financial accounting system will be in place on 01 July 2010.
2. That all personnel will be trained on the use of and relatively conversant with the new financial accounting system.
3. That all relevant personnel will be competent with the application of basic accounting principles
4. That system generated monthly budget vs expenditure reports will be available to the relevant managers.
5. That all efforts will be made that all relevant personnel are conversant with the legislative requirements governing municipal finance.
6. That all vacant funded posts on the organogram will be filled.
7. That there will be isolation of responsibility in terms of persons' responsibilities (cashiering, banking, bank accounting, debtors, expenditure, creditors, payments, etc.).

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
<p>Accumulated surplus</p>	<p>The accumulated surplus for the year ending 30 June 2009 is disclosed at R1,9 million (2008: R9,9 million) on the face of the balance sheet and the income statement. Amounts disclosed for 2008 and 2009 that related to debtors, creditors, accumulated surplus, and property, plant and equipment, were not adjusted to correct and address the misstatements and limitations that caused me not to express an opinion on the financial statements for the year ended 30 June 2008.</p>	<p>No follow-up was made on the previous year audit findings.</p>	<p>The municipality has an option to either:</p> <ul style="list-style-type: none"> • restate the comparative amounts for the prior period(s) presented in which the error occurred; or • if the error occurred before the earliest prior period presented, restating the opening balances of assets, liabilities and equity for the earliest prior period presented. <p>However, it does not appear to be practicable to determine the period-specific effects of the errors on comparative information for one or more prior periods presented.</p> <p>In this case the municipality must restate the opening balances of assets, liabilities, and equity for the earliest period for which retrospective</p>	<p>31 July 2010</p>	<p>Accounting Officer / Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
			restatement is practicable (which may be the current period).		
	<p>The balance of the accumulated surplus per the general ledger of the municipality as at 30 June 2009, exceeded the accumulated surplus disclosed in the financial statements by R11,2 million.</p> <p>The comparative balance of accumulated surplus per the annual financial statements furthermore exceeded the opening balance of accumulated surplus per the trial balance by R203,815, while the current year opening balance per the general ledger exceeded the closing balance of the accumulated surplus in the general ledger accounts of the prior year by R880,054.</p>	<p>No comparison of the amount disclosed on the face of the AFS, the TB, and the GL was performed prior to the submission of the AFS for audit.</p> <p>Accounting for municipal transactions is not performed timely and on an accrual basis.</p>	<p>The final pre-audited TB and GL will be generated from the system and printed (Refer to NT's Circular 36 and 49 guidance on municipal accounting / audit files).</p> <p>Management at the BTO will ensure that municipal accounting for transactions is performed on a timeously.</p> <p>Training on GRAP / GAMAP principles (accrual accounting) has been scheduled for end of May 2010.</p>	31 July 2010	Accounting Officer / Chief Finance Officer
	I was unable to gather sufficient, appropriate evidence to confirm the correct treatment and suitability of	Journal entries are not supported by evidence of the originating event	All journal entries will be supported with valid audit evidence.	31 August 2010	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	journal entries amounting to R111,447. Due to limitations placed on the scope of my work and municipal records not permitting the application of alternative audit procedures, the impact of these matters could not be assessed.	or transaction.	Supporting work papers will be prepared in addition to the evidence where necessary. All journal entries will be approved by the CFO.		
	By inspection of the income statement appropriations amounting to R10,995,024 were disclosed. The amounts however do not agree to the movement within the accumulated surplus for the financial year that only amounted to R111,447. No supporting documentation could be obtained for the amount disclosed in the financial statements	Inability to support assertions with evidence.	Prepare a comprehensive audit / accounting file.	31 August 2010	Chief Finance Officer
Property, plant and equipment	Fixed assets is disclosed at R3,8 million (2008: R4,0 million) on the face of the balance sheet and note 6 to the financial statements. As reported in paragraph 4 misstatements identified in my prior year audit were not corrected.	The misstatements as identified by the AG in the prior management letter were not followed up to determine the cause for such misstatements.	All matters raised by the AG on the management letter and not resolved will be followed up. Work papers will be prepared and evidence supplied to support adjustments to the opening balances for the current year.	Ongoing	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>Due to the deficiencies in the fixed asset register set out below and due to municipal records not permitting the application of alternative audit procedures, I could not confirm that all assets were included in the financial statements at appropriate amounts, that the municipality owned the disclosed assets and that assets recorded in the financial statements actually existed. The fixed asset register did not include sufficient information on: the source of funding of assets, details relating to the disposal or withdrawal of assets, unique identification numbers, detailed asset descriptions, dates of acquisition, physical locations, department or vote details and in certain instances did not include the cost of the individual asset.</p>	<p>The municipality did not have a comprehensive fixed asset register that will include the details referred to in the previous column.</p>	<p>A service provider has been appointed to develop an GRAP/GAMAP compliant asset register.</p> <p>Municipal personnel will be allocated to the project to ensure transfer of skills and verification of the assets that are included in the asset register.</p> <p>All entries to the asset register will be supported with evidence.</p>	<p>In progress</p>	<p>Accounting Officer / Chief Finance Officer</p>
	<p>Additions to fixed assets that were incorrectly recorded in the fixed asset register repeated values which inappropriately inflated the total cost price of assets included in the asset register by R19,1 million. Cost price of fixed assets in the fixed asset register amounting to R23,0 million, that includes the additions repeated as reported above was however still R18,0 million less than the cost price</p>	<p>The municipality did not have a financial accounting system that allowed for timeous recording of transactions.</p> <p>The AFS were not reviewed by a person independent of the preparation prior to</p>	<p>During the preparation of the asset register project, personnel allocated to the project will be trained on how to capture additions to the asset register.</p> <p>Exception reports on additions will be drawn on a regular basis and</p>	<p>Throughout the year</p>	<p>Accounting Officer / Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>of assets included in note 6 to the financial statements, which is disclosed at R41,0 million.</p>	<p>submission to the AG.</p>	<p>followed up by the CFO.</p> <p>All disclosures made on the face of the AFS will be reconciled to the corresponding disclosure notes.</p> <p>The AFS will be reviewed by a person independent of the preparation prior to submission to the AG.</p>		
	<p>Contract registers of fixed assets constructed and maintenance records on fixed assets could not be obtained. In the absence of the mentioned information and due to municipal records not permitting the application of alternative audit procedures, I could not confirm that all assets were correctly allocated and recorded while assets that may have been impaired could not be identified.</p>	<p>Registers of construction contracts was not maintained.</p> <p>Asset maintenance plans were not developed.</p> <p>Inadequate communication between the CFO (as finance manager responsible for AFS reporting) and the PMU Manager (as the</p>	<p>Registers of contracts indicating expenditure on each project will be maintained throughout the year.</p> <p>Address accounting for assets under construction.</p> <p>Maintenance records, including repairs and service records and service plans, for assets will be maintained.</p>	<p>Throughout the year</p>	<p>Accounting Officer / Manager: PMU</p> <p>Chief Finance Officer / Manager: PMU</p> <p>Chief Finance Officer / Manager: Assets and Administration</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
		<p>person responsible for the management of construction contracts)</p> <p>Repairs and maintenance schedules (per asset if possible) were not maintained.</p>			
	<p>The fixed asset register did not include any additions for the financial year ending 30 June 2009. Additions to fixed assets amounting to R8,4 million are however disclosed in note 6 to the financial statements, while schedules in support of commitments indicated capital project costs amounting to R11,4 million incurred during the financial year. The conflicting information and limitations placed on the scope of my work prohibits the quantification of misstatement. Accordingly, I was not able to determine whether any adjustments might have been necessary to the amounts shown in the financial statements for creditors, expenditure and value added tax included under debtors.</p>	<p>The municipality did not have a financial accounting system that allowed for timeous recording of transactions.</p> <p>The AFS were not reviewed by a person independent of the preparation prior to submission to the AG.</p>	<p>During the preparation of the asset register project, personnel allocated to the project will be trained on how to capture additions to the asset register.</p> <p>All disclosures made on the face of the AFS will be reconciled to the corresponding disclosure notes.</p> <p>The AFS will be reviewed by a person independent of the preparation prior to submission to the AG.</p>	<p>Throughout the year</p>	<p>Accounting Officer / Chief Finance Officer</p>
	<p>No leased fixed assets could be identified in the accounting records of</p>	<p>A register of leased assets was not</p>	<p>A register of leased assets should be</p>	<p>31 August 2010</p>	<p>Chief Finance Officer / Manager: Assets</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>the municipality while no other schedules indicating leased assets were obtained. Note 24 to the financial statements however discloses finance lease obligations amounting to R618,192. Due to limitations placed on the scope of my work and municipal records not permitting the application of alternative audit procedures, I could not gather sufficient appropriate evidence to determine whether or not leased assets were appropriately accounted for.</p>	<p>maintained.</p>	<p>maintained taking care to ensure that finance lease are capitalised while operating leases are expensed in line with the prescripts of the applicable financial reporting framework.</p> <p>Such register will be supported by the contracts entered into with the lessors.</p> <p>The locations of the leased assets will be included in the register of leased assets.</p>		<p>and Administration</p>
	<p>Grant expenditure amounting to R3,0 million recorded in the grant register could not be agreed to the relevant entries included in the general ledger. In the absence of control accounts, schedules and explanations for differences noted the appropriate recording of grant expenditure could not be confirmed. The limitation referred to above also impacted on my ability determine whether any adjustments might have been necessary to the amounts shown in the financial statements for accounts</p>	<p>Inadequacy of the current financial accounting system accompanied by a lack of manual transaction records.</p>	<p>For all grants received will be deposited in an individual account. A manual register incoming funds (including interest earned) and transfers from the grant account to the primary bank account will be maintained.</p> <p>Once payment has been made to the supplier, the manual grant register</p>	<p>Throughout the year</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	payable and grant income.		<p>will be updated by the inclusion of the payment voucher number.</p> <p>Year-end procedure – the grant funds received will be matched with the DoRA or other allocation schedule. Explanations will be provided for any differences identified, e.g. grant withholding.</p> <p>It is anticipated that the new financial accounting system will allow the relevant personnel to record the funding source of expenditure.</p>		
	<p>Operating expenditure incurred by the municipality amounting to R907,132 that were funded from the Municipal Support Programme Grant and recorded in schedules which supported the grant movement could not be identified within the accounting records. Due to limitations placed on the scope of my work and municipal records not permitting the application of alternative audit procedures, I could not gather sufficient appropriate evidence to determine whether capital expenditure were recorded in the</p>	<p>Maintenance of accounting records (from expenditure requisitions which should the source of the funds from which expenditure will be</p>	<p>Development of a document movement tracking system</p>	<p>Throughout the year</p>	<p>Director: Corporate Services</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	accounting records of the municipality.				
Debtors	<p>Debtors, after the provision for doubtful debts are disclosed at R18,4 million (2008: R10,4 million) on the face of the balance sheet and note 10 to the financial statements. As reported in paragraph 4 misstatements identified in my prior year audit were not corrected.</p> <p>Total debtors per the general ledger furthermore exceeded Debtors, after the provision for doubtful debts, as disclosed on the face of the balance sheet and note 10 to the financial statements by R5,5 million.</p>	<p>The misstatements as identified by the AG in the prior management letter were not followed up to determine the cause for such misstatements.</p> <p>Reconciliation of the difference between the general ledger and the amount included on the face of the AFS was not performed.</p>	<p>All matters raised by the AG on the management letter and not resolved will be followed up.</p> <p>Work papers will be prepared and evidence supplied to support adjustments to the opening balances for the current year.</p> <p>Reconciliation of the difference between the general ledger and the amount included on the face of the AFS will be performed.</p>	31 August 2010	Chief Finance Officer
	The comparative amount noted above similarly exceeded debtors per the audited financial statements of the prior year by R4,6 million. The debtors age analysis exceeded debtors reflected in the financial statements by R5,4 million (EX.248) and included instances where debtors, in the age analyses obtained from the municipal system, were duplicated. Duplicated debtors totaled R5,3 million. (EX.272)		<p>Adjustments to the opening balances will be supported by work papers and supporting evidence.</p> <p>Duplications on the debtors' age analysis will be followed up and adjusted accordingly.</p>	31 August 2010	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	Management explanations for inconsistencies and movement in the debtors balance could not be obtained.				
	The provision for doubtful debts amounting to R4,1 million is disclosed in note 10 to the annual financial statements. From available accounting records this provision may be understated by R4,3 million. The reliability of this estimate is however questionable taking into account the inconsistencies and errors noted in the debtors balances included in the accounting records of the municipality.	The accuracy of the balance of debtors was not confirmed before the provision was calculated. Duplications on the age analysis, the opening balances,	Data cleansing? Use of valuation roll to provide some assurance on the existence of the service debtors	??	Accounting Officer / Chief Finance Officer
	Irregular expenditure amounting to R935,016 is included under debtors and disclosed in note 10 to the financial statements. It could not be confirmed that these debtors were in actual fact raised as the general ledger accounts supporting the balance disclosed in note 10 could not be identified.	No proper accounting for events and transactions	Individual debtors arising as a result of irregular expenditure incurred should be raised and debtors sent statements of account in relation to the said debt. Section 32 of the MFMA also applies in this case.	Throughout the year	Council / Accounting Officer / Chief Finance Officer
	Scrutiny of the debtors age analysis identified debtors with credit balances amounting to R687,584 that were	No follow-up has been made on debtors with credit balances, that	All credit balances on debtor will be followed up to determine the	Throughout the year	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>inappropriately included under debtors. This amount included unidentified deposits to the value of R239,551. In the absence of adequate documentation schedules and explanations to the balance the nature of the credit balances and the correct allocation of these balances could not be determined.</p>	<p>the reasons thereof. Register of direct deposits is not maintained and allocation of such deposits to debtors' accounts is not monitored.</p>	<p>reasons thereof. A register of direct deposits will be developed, updated on a weekly basis, and forwarded to the debtors' department for allocation of deposits to debtors' accounts. Where deposits can be traced to debtors' accounts, a follow-up will be made with the bank to communicate with the depositor. The Chief Finance Officer will monitor the allocation of direct deposits to debtor's accounts.</p>		
	<p>Interest was not charged on overdue accounts as required by section 97(1)(e) of the Local Government Municipal System Act, Act No.32 of 2000. Due to limitations placed on the scope of my work as noted in the paragraphs above, I could not reliably estimate the impact interest charges not levied had on income and debtors if interest were to be charged in line</p>	<p>The prescripts of the municipality's debt management policy were not followed.</p>	<p>A monthly review of the debtors' account will be performed to ensure that interest is charged on outstanding debt in terms of the municipality's approved credit control and debt management policy.</p>		<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	with legislation.				
Income	Total actual income disclosed at R43,7 million on the face of the income statement exceeds the total income per general ledger accounts by R9,4 million.	Accounting transactions are not accounted for timeously. The AFS and the supporting schedules are not reviewed by persons independent	All income will be accounted for as it accrues. Reference will be made to the applicable accounting standards to ensure that income is accounted for correctly.	Throughout the year	Accounting Officer / Chief Finance Officer
	The accuracy and appropriate recognition of all grant income could not be confirmed as the income could not be compared against total grant expenditure. Grant expenditure is not recorded in the grant register and not separately reconciled from specific general ledger accounts. I was therefore unable to gather sufficient appropriate evidence to confirm the accuracy and completeness of grant income amounting to R27,8 million included under income disclosed on the face of the income statement. Grant receipts amounting to R8,1 million according to the schedule of grant receipts could not be agreed to bank statements. Grants receipts amounting to R1,8 million were not recorded in the grants register while	Income received from grants is not accounted for as grants are being expended. Grant registers are not maintained adequately throughout the year.	All funds received through direct deposits will be receipted and allocated to the correct accounts. Grant income will only be recognised when there is corresponding expenditure to satisfy the processor that the grant has been used for the purposes for which it was allocated.	Throughout the year	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>unspent grants amounting to R4,8 million identified in general ledger accounts could not be agreed to the unspent grants included in the grant register that amounted to R1,7 million. The difference amounting to R3,1 million was not reconciled and could not be explained by management. Due to the differences noted and the absence of alternative procedures, I was unable to determine the impact of the differences noted above on unspent conditional grants, grant receipts, property plant and equipment and grants income.</p>				
	<p>Grant income amounting to R27,8 million is incorporated under income in the income statement. Disclosure of how grant allocations were spent, per vote as contemplated in terms of section 123(1) and 123(2) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), were however not included in the financial statements.</p>	<p>AFS compliance with the provisions of the MFMA was not ascertained before the submission of the AFS to the AG.</p>	<p>A schedule of AFS disclosures as required in terms of section 123 of the MFMA should be prepared and used to ensure that all required disclosures are included in the notes to the AFS.</p>	<p>31 August 2010</p>	<p>Chief Finance Officer</p>
	<p>The municipality did not maintain registers for direct and other income. Originating source documents and supporting documentation for transactions processed amounting to R9,3 million could not be obtained. In</p>	<p>The register of direct deposits was not maintained. The listing of all municipal properties</p>	<p>A register of direct deposits will be developed, updated on a weekly basis, and receipts allocated to the</p>	<p>Throughout the year</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	the absence of the information noted above it could not be confirmed that all revenue from the mentioned revenue sources were accurately and appropriately accounted for. Further the municipality did not maintain listings or schedules of rental income and property leased out.	leased out was not maintained.	correct ledger accounts.		
	Interest earned according to the investments register exceeded the interest income amounting to R216,817 that is included under income disclosed on the face of the income statement by R635,922.	Investment registers were not maintained throughout the year	Obtain confirmations at year end Maintain investment registers throughout the year	30 June 2010	Chief Finance Officer
	Property rates amounting to R4,2 million were included under income disclosed on the face of the income statement. The mentioned rates were levied based on a general valuation performed in 1994. No evidence could be obtained of a supplementary or interim valuation being performed. A single valuation roll for the entire Great Kei Municipal area does not exist. The assessment rates for Haga Haga, Chintsa, Morgans Bay and Kei Mouth are based on property values maintained in excel registers could not be substantiated to approve original valuation rolls. In the absence of the mentioned documentation I	Property rates income is based on a non-compliant valuation roll. Supplementary and / or interim valuations have not been performed since 1994. A single valuation roll for the entire Great Kei Municipal area does not exist.	Valuation of the municipal properties was completed in June 2009. A supplementary valuation is in the process of being compiled. A valuation roll that is inclusive of all municipal properties was developed and is being used for the purposes of property rates billing. A reconciliation of the	30 June 2010	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	could quantify assessment rate income which was not included in the financial statements. It could also not be confirmed that assessment rates were accounted for at appropriate amounts.		rates bill to the value of the properties within the municipality will be performed.		
	Electricity income amounting to R2,8 million is included under income disclosed in the income statement Recalculations of estimated electricity income based on electricity purchases, taking into account maximum electricity losses allowed by the National Electricity Regulator indicates a loss of electricity income in excess of R3 million due to unbilled usage.	No reconciliations are performed between electricity purchases and units sold. The municipality does not have a revenue protection strategy in place.	Reconciliations between electricity units sold (including billed) will be performed on a monthly basis. The municipality will develop a revenue protection strategy	Monthly 30 June 2010	Chief Finance Officer / Accounting Officer
	The Municipality had not applied to the National Electricity Regulator for approval of its electricity tariff since 2000. The electricity tariff applied to consumers in Khomga has therefore not been approved by the National Electricity Regulator of South Africa. This resulted in both electricity revenue and debtors exceeding the permitted income levels by R528,880	The Municipality had not applied to the National Electricity Regulator for approval of its electricity tariff since 2000.	The municipality will ensure that the application to NERSA to approve the current year's electricity tariffs is followed up and the necessary reports submitted to NERSA.	30 June 2010	Accounting Officer / Chief Finance Officer
Operating	Actual total expenditure is disclosed at R24,6 million on the face of the	The pre-audited final GL and TB were not	The final pre-audited general ledger and trial	31 August 2010	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
expenditure	income statement. Included in expenditure is operating expenditure amounting to R13,3 million. Operating expenditure per the general ledger exceeded operating expenditure included in total expenditure by R1,0 million.	generated, compared with the AFS line items, printed, and filed on the accounting file	balance will be generated, compared to the AFS line items, printed, filed in the accounting file, and presented to the AG on submission of the AFS.		
	Due to limitations placed on the scope of my work and municipal records not permitting the application of alternative audit procedures, I could not gather sufficient appropriate evidence on operating expenditure amounting to R13,3 million that was included under actual total expenditure.	The municipality does not accounting for transactions on an accrual basis. Municipal accounting records are not updated timeously.	Expenditure transactions will be accounted for as the transaction is processed – not upon exchange of cash.	Throughout the year	Chief Finance Officer
	It could not be confirmed whether payments made to suppliers, to the value of R2,2 million were recorded in the accounting records of the municipality. Documentation not available prohibited confirmation of fraud similar to that which was under investigation as referred to in paragraph 110 below	Refer to the paragraph above. As a result of the manner in which transactions are accounted for, bank reconciliations cannot be performed (no bank accounting on the accounting system). There is no segregation of duties in relation to accounting for	Refer to the paragraph above. Bank statements will be drawn on a daily basis. All payment transactions reflected on the bank statements will be agreed to payment vouchers and all exceptions reported to the CFO for a follow-up. Exceptions will be based	Throughout the year.	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
		expenditure and creditors.	on SCM policy breaches, payment transactions not supported by originating evidence (requisitions, orders, contracts), etc. Document filing??		
	Expenditure documentation amounting to R4,1 million could not be obtained. Sufficient appropriate evidence to determine the validity of tenders awarded by the municipality amounting to R599,000 could furthermore not be confirmed due to the non-submission of tender documents. The limitations experienced prohibited the identification of irregular expenditure and fruitless and wasteful expenditure.	Inadequate record keeping mechanisms	All departments should maintain document tracking records. The SCM unit should prepare a register of all requests for goods and services up to the point where goods are delivered to the municipality. All invoices should be submitted to the municipality's records office for registration. Tenders All minutes of the bid committees, and tender documents should be filed at a place determined by the	Throughout the year	Director: Corporate Services Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
			<p>records office.</p> <p>Once a tender has been awarded, the responsible department should make a copy of the winning supplier's tender document for the purposes of reference, and the original document handed over to the records.</p>		
	<p>Full and proper supporting documentation was not available for expenditure vouchers that amounted to R3,0 million. Documentation not maintained resulted in irregular expenditure being incurred as compliance to the municipal supply chain management policies could not be confirmed. Documentation not received included quotes, orders and delivery notes. It could not be confirmed that the mentioned goods procured were received by the municipality.</p>	<p>Inadequate record maintenance mechanisms</p>	<p>A payment voucher checklist will be developed. The checklist should address issues such as:</p> <p>Requisition form signed by delegated person</p> <p>Specification form signed by the end-user</p> <p>Quotations in terms of SCM policy requirements</p> <p>Order signed by delegated person</p> <p>Original invoice</p>	<p>Throughout the year</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
			<p>Certification of work performed by the HOD or GRN signed by SCM Receiving Clerk</p> <p>Payment requisition signed by Creditors Clerk</p>		
	<p>The recording of expenditure totalling R2,9 million could not be identified in the accounting records of the municipality after specific selections were made from the relevant bank statements to confirm or evaluate transactions similar to the fraud identified and reported on in paragraph below.</p>	<p>The municipality does not account for transactions on an accrual basis</p> <p>Expenditure is not recorded timeously</p>	<p>Daily scrutiny of bank statements against the transactions recorded on the accounting system will be performed.</p> <p>This will be linked to the confirmation of the validity of expenditure by tracing bank transactions to the payment vouchers.</p>	<p>Throughout the year</p>	<p>Chief Finance Officer</p>
<p>Long term liabilities</p>	<p>The short term portion of long term liabilities and long term liabilities disclosed at R199,895 and R3,4 million respectively on the face of the balance sheet, amounting to R3,6 million, exceeded the total of long term liability general ledger accounts which amounted to R1,8 million by R1,9 million.</p>	<p>Transactions are not recorded on a continuous basis – transactions</p>	<p>Confirmation of the opening balance of the balance of the long-term liability and the related short-term portion will be obtained from the lender.</p> <p>The opening balance will be adjusted to match the</p>	<p>Throughout the year</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
			<p>confirmation from the lender.</p> <p>All transactions will be recorded in the general ledger as and when they occur.</p> <p>At year-end, a confirmation of the balance will be requested from the lender.</p> <p>Differences between the balance recorded on the accounting system and the</p>	31 August 2010	
	<p>No register was maintained for internal loans, while no other alternative procedures could be performed to confirm internal loan balances amounting to R311,363. Internal loan balances were in contradiction with IMFO standards, as these were not disclosed in the notes to the financial statements.</p>			30 June 2010	Chief Finance Officer
	<p>Advances received per Appendix B amounting to R628,214 of the financial statements do not agree to the advances per the statements</p>				

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>received from the Development Bank of South Africa which indicated an amount of R22,384. Differences on amounts redeemed were also noted. Amounts redeemed according to Appendix B amounted to R3,5 million, while supporting schedules indicated R3,2 million. DBSA statements indicated amounts redeemed at R2,7 million. The differences between individual accounts within the accounting system and the conflicting information included in appendix B combined with the fact that no loan register were maintained resulted in an inability to verify how the movement in loans were accounted.</p>				
<p>Bank and cash</p>	<p>Bank and cash per the general ledger exceeded bank and cash disclosed at R3,2 million on the face of balance sheet and note 4 to the financial statements by, R7,6 million.</p>	<p>This is a shortcoming that arises out of untimely recording of transactions.</p>		<p>Throughout the year</p>	<p>Chief Finance Officer</p>
	<p>Interbank transfers, which reduced bank and cash by R1,7 million in note 11 to the financial statements, was inappropriately set off against bank and cash balances. No schedule or documentation in support of the mentioned transactions could be presented.</p>		<p>The interbank transfer set-off will be reversed.</p> <p>An effort will be made to ensure that all transactions that are reported on the AFS are supported with valid</p>	<p>15 August 2010</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
			evidence.		
	<p>Bank and cash balances as at 30 June 2009 per the applicable bank statements, exceeded the balance of bank and cash disclosed in the financial statements by R229,063.</p> <p>The year-end bank reconciliation reflected reconciling items amounting to R413,462. Details of the reconciling items were however not available for review. In the absence explanations or other appropriate documentation, the impact of the noted discrepancies on revenue and expenditure could not be quantified.</p>	No accounting for bank as and when the transactions occur.	<p>Recording of transactions will be performed as the transactions occur.</p> <p>Bank reconciliations will be performed on a weekly basis. Reconciling items will be investigated and reporting of such items on the monthly financial report will be performed.</p>	<p>Throughout the year</p> <p>Weekly</p>	Chief Finance Officer
Cash flow statement	<p>The cash flow statement included figures which did not agree to figures included in the notes to the financial statements.</p> <p>I was unable to obtain the representations considered necessary from the management of the Municipality with respect to these differences on the cash flow statement amounts. Consequently, we were unable to satisfy ourselves as to the accuracy of cash flow statement.</p>	The AFS was not reviewed by a person independent of the preparation before the final submission was made to the AG.	The AFS will be reviewed by persons independent of preparation prior to submission to the AG.	15 August 2010	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
Commitments	Capital commitments are disclosed at R2,8 million in note 23 to the financial statements. Capital commitments included in the commitments listing exceeded the commitments recorded in expenditure reports by R1,2 million. The commitments listing, conversely, did not include contracts to the value of R1,4 million which were included in the tenders register and R4,4 million identified from the uncompleted project listing. The amount at which commitments should be disclosed could not be confirmed due to conflicting information contained in accounting records.				
Employee Costs	Municipal employees, appointed during the year, who did not appear on the payroll system, were identified. From the information available, remuneration paid to these employees could not be quantified. Salary control accounts amounting to R290,989 was identified that were incorporated under creditors. In the absence of reconciliations and schedules as reported in paragraph 57 below, the impact of salary suspense accounts on employee cost could not be quantified	The system generated employee costs schedule was not tested for completeness before the preparation of the AFS.	All schedule submitted to the preparers of the AFS will be tested to ascertain accuracy and completeness of the disclosures.	30 June 2010	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	Evidence to support the calculation of leave gratuities amounting to R339,438 could not be obtained. I was unable to obtain the explanations and representations considered necessary with respect to the expenditure incurred, while municipal records did not permit the application of alternative audit procedures	Payroll transactions are not initiated by the HR Office. All non-routine transactions initiated on the payroll will be supported by valid by evidence	All payroll transactions should be initiated by HR and signed off by HR after processing to certify accuracy thereof. All initiating documents and supporting documents for transactions should be filed in individual employee files.	Throughout the year	Chief Finance Officer / Director: Corporate Services
Inventory	Due to limitations placed on the scope of my work and municipal records not permitting the application of alternative audit procedures, I could not gather sufficient appropriate evidence to confirm that inventory amounting to R223,165 were appropriately written off to the accumulated surplus. As reported in paragraph 8 appropriations were not adequately disclosed in the financial statements.	Appropriations were not adequately disclosed in the financial statements and the accounting file did not have sufficient evidence to ascertain the appropriateness of the disclosures.	All transactions processed to the accumulated surplus should be supported by the supporting accounting policy and the necessary authorisation.	30 June 2010	Chief Finance Officer
Investments	Investments amounting to R9,2 million, as disclosed on the face of the balance sheet and note 7 to the financial statements, exceeded	Accounting transactions are not processed timeously.	Monthly statements of the investment accounts will be obtained and all movements (interest,	30 June 2010	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>investments per the general ledger by R13,8 million. Investments balances per investment statements exceeded the investment balances disclosed in the financial statements by R2,8 million.</p>	<p>Investment registers are not maintained throughout the year.</p> <p>Year-end confirmations of closing balances are not requested from the banks.</p>	<p>bank charges, withdrawals, etc.) will be processed through the general ledger.</p> <p>Confirmations of year-end balances of all investments (disclosed as call accounts if they are short-term) will be obtained and compared to the balances per the general ledger.</p> <p>Where differences are identified and there is reasonable cause to make corrections on the accounting system, journal entries will be processed and approved by the CFO</p>		
	<p>I could not gather sufficient appropriate evidence to confirm the applicability of journal entries processed in investment accounts that amounted to R2,0 million.</p> <p>Investments balances per bank statements exceeded the investment balances disclosed in the financial statements by R2,8 million. Interest earned that were confirmed to bank</p>	<p>Journal entries are not supported with appropriate evidence.</p>	<p>All journal entries required during the AFS preparation process will be supported by work papers (where necessary) and appropriate supporting evidence.</p> <p>All journal entries will be reviewed and approved</p>	<p>15 August 2010</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>statements furthermore exceeded the interest amounting to R216,817 included in the income statement and separately disclosed in the cash flow statement by R643,669.</p> <p>Due to limitations placed on the scope of my work, and municipal records not permitting the application of alternative audit procedure and due to the absence of reconciliations, the impact of required adjustments could not be determined.</p>		<p>by the CFO prior to processing.</p>		
<p>Irregular expenditure</p>	<p>Irregular expenditure amounting to R331,917 was identified in an instance where the municipal manager did not approve the expenditure incurred. As reported in paragraph 100 below an appropriate system of delegation was not implemented.</p>	<p>A system of delegations was not in place.</p>	<p>A system of delegations will be developed. This will include both administrative and financial delegations.</p> <p>A committee of council will be formed to investigate the circumstances under which the irregular expenditure was incurred and make a recommendation to Council on what steps will be followed going forward.</p>	<p>30 June 2010</p>	<p>Accounting Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>As reported in paragraph 28 above the completeness of irregular expenditure could not be confirmed due to the lack of supporting documentaiton that could not be obtained. In addition to these matters a contract for a project amounting to R1,6 million could not be obtained.</p>				
	<p>Irregular expenditure for the 2008 year as disclosed in note 28 to the financial statements amounting to R979,210 do not agree to the amounts disclosed in the prior year audited financial statements which amounted to 7,3 million. The amount disclosed in the financial statements for the 2007 financial year amounting to R5,3 did not agree to the amounts disclosed in the prior year audited financial statements amounting to R4,8 million The reasons for differences noted was not disclosed in the financial statements.</p>				
Creditors	<p>Creditors disclosed at R25,6 million (2008:R22,6 million) on the face of the balance sheet and note 13 to the financial statements exceeded total creditors reflected in the general ledger accounts by R1,6 million. As reported in paragraph 4 entries to</p>				

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	correct misstatements identified in my report on the financial statements for the year ending 30 June 2008 were not processed				
	Schedules and documentation in support of creditors disclosed at R25,6 million on the face of the balance sheet and note 13 to the financial statements could not be obtained. Due to limitations placed on the scope of my work and municipal records not permitting the application of alternative audit procedures, I could not confirm that all creditors that should have been accounted for were accounted for at appropriate amounts. The existence of the municipality's obligations relating to the disclosed amounts and adjustments that may have been necessary to the amounts shown in the financial statements expenditure could not be confirmed.				
	It could not be confirmed that unspent conditional grants amounting to R5,2 million were appropriately accounted for. Due to limitations placed on the scope of my work as reported in paragraph 15 and municipal records not permitting the application of alternative audit procedures, I could not determine the impact on the grant	Conditional grants not accounted for properly	Ring-fence conditional grants Raise a liability Recognise revenue when grant has been utilised for the purposes for which it was	Throughout the year	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	income and fixed assets.		allocated		
Provisions	The annual financial statements do not include a provision for the rehabilitation of the communal Great Kei landfill site. Information to quantify the impact on provisions and expenditure could not be obtained.	The condition of the landfill site has not been assessed by a professional and the related rehabilitation costs estimated scientifically.	A professional should be engaged to assess the condition of the communal Great Kei landfill site and quantify (cost) the provision that the municipality may require in order to ensure rehabilitation of the landfill site.	30 June 2010	Chief Finance Officer / Technical and Community Services
	The assumptions and basis for the calculation of provision disclosed at R992,931 on the face of the balance sheet and note 12 to the financial statements are not disclosed in the financial statements.	The assumptions and basis for the calculation of provision are not disclosed in the financial statements – as a result the auditors were unable to ascertain the reasonability of the disclosure.	The provision for leave should be based on the actual balances of leave due to the employees at year-end, and the remuneration payable to employees. The legislative requirements for leave utilisation and the conditions of service per the SALGBC agreements should also be factored into this calculation. The provision for the 13 th cheque should be based on the basic salary of each employee who is entitled to a 13 th cheque,	30 June 2010	Chief Finance Officer / Director: Corporate Services

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
			<p>apportioned in terms of the appointment date where necessary.</p> <p>Work papers must be prepared to demonstrate the accuracy of the provisions.</p> <p>Leave days due for individual employees should be consistent with the leave records.</p>		
<p>Funds and Reserves</p>	<p>The total trust funds per the general ledger exceeded trust funds disclosed on the face of the balance sheet and note 3 to the financial statements by R2,3 million.</p> <p>The accounting policy for funds and reserves in the annual financial statements do not indicate the purpose of the various funds and reserves as required by the standards laid down by the Institute of Municipal Treasurers and accountants in its Code of Practice, 1992, (IMFO). The policies also do not indicate how contributions will be made and how funds should be utilised. In the absence of alternative information to verify the regularity of movements in funds and reserves the possible</p>	<p>Funds are not cash-backed</p>	<p>Reserves and Funds are not permissible in terms of GRAP.</p> <p>Identify all funds and reserves that have been established in terms of provincial ordinances and transfer the available cash backed portion of these funds into a CRR</p>	<p>Preparation of GRAP AFS</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>misstatement in these balances could not be quantified.</p> <p>Statutory funds are disclosed at R4,9 million on the face of the balance sheet and note 1 to the financial statements. Investments that serves as concomitant assets to the these funds however only amounted to R1,59 million leaving a shortfall of R3,3 million.</p>				
Taxes	<p>A Value Added Tax (VAT) account with a credit balance was incorrectly accounted for under creditors. Had this account been correctly set off against VAT accounts with debit balances that amounted to R3,8 million, debtors and creditors would have decreased by R2,8 million.</p>	<p>Incorrect interpretation of VAT accounting principles.</p> <p>The VAT debit and credit balances were not set off against each other.</p>	<p>The VAT balances should be set off against each in order to report a single VAT balance (debtor / creditor)</p>	<p>Preparation of the AFS</p>	<p>Chief Finance Officer</p>
	<p>Net VAT receivable included in the financial statements amounted to R1,0 million at year end. Vat receivable per confirmations received from the South African Revenue Services (SARS) however only amounted to R777,548. The R777,548 however do not take into account VAT due on Debtor balances outstanding which will decrease the amount receivable. The VAT on debtor balances outstanding could not</p>	<p>No reconciliation was performed between VAT201 submissions by the municipality and VAT201 assessments by SARS</p>	<p>The municipality should agree the information on the VAT201 assessment done by SARS each month with the information filled in on the VAT201 return by the municipality.</p> <p>Unexplained differences or disagreements between the above</p>	<p>Monthly</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>be calculated due to the fact that the accounting system cannot differentiate between different revenue types.VAT receivable as included under debtors and creditors in the financial statements are therefore in excess of amount due according to the SARS. The exact error can however not be quantified due to the limitation of the accounting system.</p>		<p>mentioned VAT assessment and return should be taken up with SARS.</p> <p>A VAT reconciliation should be performed by the municipality as an accuracy and completeness test of the output VAT paid and input VAT claimed by the municipality for the financial year.</p>		
	<p>Amounts to be included in VAT returns were calculated outside the accounting system on a separate schedule. A comparison of the VAT input per the VAT schedules to amounts actually recorded in the VAT general ledger account noted a difference R746,477. VAT claimed from SARS therefore exceeded VAT inputs processed in the general ledger. VAT receivable would have increased had input VAT been recorded in the general ledger in line with VAT calculations</p>	<p>Accounting for VAT was not processed through the accounting system.</p>	<p>VAT transactions should be accounted for in the accounting system and should take into consideration the categorisation of supplies.</p> <p>General operational procedures will be put in place to ensure the effective and efficient working of VAT related administration.</p>	<p>Throughout the year</p>	<p>Chief Finance Officer</p>
	<p>Due to limitations placed on the scope of my work and municipal records not permitting the application of</p>	<p>Adjusting entries passed during the preparation of the AFS</p>	<p>All adjusting entries to the general ledger during the preparation of</p>	<p>During the preparation of</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	alternative audit procedures, I could not gather sufficient appropriate evidence to confirm that journal entries decreasing VAT by R962,884, decreasing trust funds by R193,049 and decreasing debtors by R1,2 million were valid.	were not approved by the CFO.	the AFS should be documented, supported by work papers where necessary, definitely supported by audit evidence, and approved by the CFO	the AFS	
Unauthorised expenditure	Unauthorised expenditure amounting to R13,4 million was incurred by the municipality due to overspending of the total amount appropriated in the Municipality's approved budget and also the overspending of the total amount for a votes in the approved budget.	Ineffective budget monitoring. The provisions of section 32 of the MFMA are not applied, resulting in repeat offences by officials.	All managers responsible for votes should be responsible for the management (budget monitoring and reporting) of expenditure incurred by their votes. The BTO should provide monthly budget vs actual expenditure reports to all managers for scrutiny, reporting, and development of corrective measures (virements, budget adjustment inputs, etc.) in respect of both under- and overspending.	Monthly Monthly	All managers Chief Finance Officer / All managers
	Unauthorised expenditure was incurred amounting to R331,917 due to the Finance Management Grant being used for purposes other than in accordance with the conditions of the	Ineffective monitoring of expenditure on conditional grant allocations.	The conditions attached to conditional grant allocations should be evaluated prior to the approval of expenditure	Ongoing	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	allocation.	The provisions of sections 32 and 171 of the MFMA are not applied, resulting in repeat offences by officials.	from these grants.		
	Unauthorised expenditure was incurred amounting to R942,680 due to the expenditure on Municipal Infrastructure Grant projects that exceeded the total amount included in the approved budget.	<p>Inadequate administration and monitoring of contractors.</p> <p>The provisions of section 32 of the MFMA are not applied, resulting in repeat</p>	<p>Contract administration and expenditure monitoring, should be given priority by the responsible Manager.</p> <p>Monthly expenditure reporting on individual contracts should be</p>	Ongoing	Project Manager

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
		offences by officials.	performed. A Council Committee should be constituted to follow up on the issues raised in the management letter, and act in terms of section 32 of the MFMA (recovery), section 32 of the MFMA (financial misconduct) and regulation 74 of the Municipal Budget and Reporting Regulation 2008.	30 June 2010	Council
Events after the reporting date	The municipal manager resigned from the Municipality subsequent to the reporting date. The details, of this material non-adjusting event after the reporting date, were not disclosed in the annual financial statements.	A register of significant events after reporting date is not maintained.	All significant events after reporting date (30 June until the issue of the audited AFS) should be maintained.		Accounting Officer
Emphasis of matters					
Going concern	The municipality is largely dependent on the financial support received from government. In the absence of grants and subsidies the municipality	The municipality has not developed a revenue generation	The municipality will develop a revenue generation strategy. Such strategy will be	30 June 2009	Accounting Officer / Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	will not generate sufficient internal revenue to fund expenditure. This material uncertainty that may cast significant doubt on the municipality's ability to continue as a going concern was disclosed in accounting policy 1.4 to the financial statements.	strategy -	<p>based on the realistic conditions of the municipality.</p> <p>Such plan should cover:</p> <p>Control measures to limit expenditure to budgeted expenditure.</p> <p>Measures to ensure that conditional grants are utilised for the purposes for which they have been allocated</p> <p>Budget monitoring mechanisms</p> <p>Other sources of revenue</p>		
OTHER MATTERS					
Material inconsistencies in other information included in the annual report	Differences were noted between amounts included in Appendices and amounts disclosed in the annual financial statements	The AFS was not reviewed by the persons independent of preparation prior to submission to the AG.	The AFS will be reviewed by a person independent of preparation prior to submission to the AG.	15 August 2010	Internal audit / Audit Committee

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
Non-compliance with applicable legislation Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA)	A draft service delivery and budget implementation plan for the budget year; and drafts of the annual performance agreements were not submitted to the mayor as required by section 69 (3) of the MFMA.	The process was not linked to the IDP and as a result not properly co-ordinated	Draft service delivery and budget implementation plan for the budget year; and drafts of the annual performance agreements will be submitted to the mayor as required by section 69 (3) of the MFMA	HOD's are in the process of drafting SDBIPs 14 days after the adoption of the IDP And By 31 July of each year re	Accounting Officer
	Evidence could not be obtained that the adjustment budget was accompanied by the explanations and motivations as required by section 28 (2) of the MFMA.	No formal procedure were followed in the process	Tabling of the adjustment budget will be performed in terms of the MBPRR	January to March of every year	Accounting Officer / Chief Finance Officer
	Evidence could not be obtained that the adjustment budget was accompanied by the explanations and motivations as required by section 28 (2) of the MFMA.				
	Evidence could not be obtained that the municipal council considered and responded to the submissions made	The municipality does not have a systematic way of ensuring that all	Management will ensure that a systematic way of ensuring that all	Per the budget process calendar	Accounting Officer / Budget Steering

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>by the local community, National Treasury and the relevant provincial treasury as required in terms of section 23 of the MFMA.</p>	<p>informants of the budget process are filed and kept as supporting evidence of having thoroughly considered the inputs of all stakeholders in the budget process.</p>	<p>informants of the budget process are filed and kept as supporting evidence of having thoroughly considered the inputs of all stakeholders in the budget process is developed.</p>		<p>Committee</p>
	<p>It could not be confirmed that the accounting officer took all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems as required by section 62 of the MFMA as it was established that the Municipal Supply Chain Management Policy do not include risk management, performance management or disposal management.</p>	<p>The annual review of the SCM policy has not been performed.</p>	<p>The SCM policy will be reviewed and the AG findings will be factored in the impending review.</p> <p>Internal audit findings relating to the inadequacies noted in the SCM policy will be incorporated in the review of the SCM policy.</p> <p>Management will ensure that policies and procedure manuals are adopted where the need for such has been identified.</p> <p>Management will ensure that personnel adhere to the approved policies.</p>	<p>30 June 2010</p> <p>Throughout the year</p>	<p>Accounting Officer / All Managers</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	Evidence could not be obtained that the adjustment budget was accompanied by the explanations and motivations as required by section 28 (2) of the MFMA.	??	Management will ensure that the adjustment budget process is terms of the Municipal Budget and Performance Reporting regulations.	After mid-year	Accounting Officer
	No evidence could be obtained that the accounting officer submitted electronic returns on their conditional grant spending to the National Treasury and Provincial treasury as contemplated in section 76 of the MFMA.	Evidence of submission of electronic returns on conditional grant to the National Treasury and Provincial spending was not maintained.	All electronic returns on conditional grant spending to the National Treasury and Provincial Treasury will be submitted via e-mail. Personnel responsible for the submission of electronic returns on conditional grant spending to the National Treasury and Provincial Treasury will draw read/receipt reports from their mail and file such report with the hard copy return documents that are filed retained for filing purposes.	Monthly	Accounting Officer
	A service delivery and budget implementation plan were not	SDBIPs were not developed by the	Management has developed a strategy	Quarterly	Chief Finance Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>developed by the municipality. The mayor therefore did not consider monthly budget reports as required by section 54(1) of the MFMA. Budget reports were not evaluated and revised as required and appropriate instructions were not issued to ensure implementation of the budget in accordance with the service delivery and budget implementation plan. Mid-year budget and performance assessments were not submitted to council by 31 January as required by legislation.</p>	<p>various departments</p> <p>Monthly reporting on budget implementation was not performed by all managers</p>	<p>that requires that all departments should report on progress made in relation to the achievement of the targets set in the SDBIPs on a quarterly basis.</p> <p>In order to facilitate the process of consideration of monthly reports by the Mayor, the CFO will draw monthly budget vs actual reports for the various directorates to facilitate the reporting process by other managers.</p>	<p>Monthly</p>	<p>/ All Managers</p>
	<p>The accounting officer did not submit a draft service delivery and budget implementation plan for the budget year and drafts of the annual performance agreements for the municipal manager and all section 57 managers as required by section 69 (3) of the MFMA.</p>	<p>There was no proper co-ordination of municipal activities in relation to the IDP processes.</p> <p>The development of the SDBIP was not a joint management effort, but was rather left to the Strategic Planning office.</p>	<p>The municipal officials have already embarked on the process of developing draft SDBIP documents which will be finalised after the adoption of the IDP.</p>	<p>Within twenty eight (28) days after the approval of the budget</p>	<p>Accounting Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>Evidence to demonstrate that the accounting officer took all reasonable steps to ensure that all monies owing by the municipality was paid within 30 days of receiving the relevant invoice or statement as required by section 65 (2) of the MFMA could not be obtained.</p>	<p>There was no system in place to ensure tracking of invoices to ensure compliance with legislation and improve relations with service providers.</p>	<p>All invoices will be delivered to the central point – records office, and registered before they are forwarded to the payments section.</p> <p>A follow-up will be performed on a weekly basis to determine which invoices have not yet been processed for payment and the reason thereof.</p>	<p>Throughout the year</p>	<p>Chief Finance Officer</p>
	<p>All revenue received by the municipality including revenue received by any collecting agent on its behalf were not reconciled on, at least, a weekly basis as required by Section 62(2)(g) of the MFMA.</p>	<p>There was no co-ordination of effort between the main cash office, satellite offices, payroll, billing department.</p>	<p>The municipality will develop a system whereby all sales documentation (receipts, direct deposits, bills, payroll entries like commissions and employee payments made through the payroll, vending machine transactions, etc) will be reconciled to the data processed in the accounting system on a weekly basis.</p>	<p>Throughout the year</p>	<p>Chief Finance Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
<p>Non-compliance with applicable legislation</p> <p>Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA)</p>	<p>The municipality did not exercise its legislative and executive authority by development and adoption of policies, plans, strategies and programmes, including setting targets for delivery as contemplated in section 11(3)(a) of the Municipal Systems Act No. 32 of 2000. Policies not developed include policies on: unauthorised, Irregular, Fruitless & Wasteful Expenditure, disclosure in the financial statements, controls over activities of service organizations, revenue management; long outstanding debtors.</p>		<p>Management recognises the need to develop these policies.</p>		
	<p>The municipal council did not adopt by-laws to give effect to the implementation and enforcement of its tariff policy, credit control and debt collection policy as contemplated in section 75(1) and 98 of the MSA respectively.</p>	<p>???</p>	<p>Management will draft by-laws to give effect to the implementation and enforcement of its tariff policy, credit control and debt collection policy and present the document to Council for adoption.</p>	<p>???</p>	<p>Accounting Officer / Manager: Administration and Assets</p>
	<p>Evidence could not be obtained that the municipal manager, within a</p>	<p>The municipality did not have an organogram</p>	<p>The municipality is in the process of developing</p>	<p>31 May 2010</p>	<p>Accounting Officer / Manager: Human</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	policy framework determined by the municipal council and subject to any applicable legislation provided a job description for each post on the staff establishment as required by section 66 (1) (b) of the MSA.	that defined the functions to be performed by the incumbent of each post on the organogram	an organogram that will be informed by the powers and functions of the municipality and a description of each job placed on the structure		Resources
	The institutional framework required section 26 of the MSA, which must include an organogram, required for the implementation of the integrated development plan and address the municipality's internal transformation needs, was not identified in the municipality's integrated development plan.	The completeness and quality of the information as included in the IDP was not verified by persons independent of the IDP preparation.	The institutional framework has been included in the 2010/11 draft IDP.	Completed	Accounting Officer / Director: Strategic Planning
Key governance responsibilities	Section 53 of the Municipal Systems Act, (MSA, No 32 of 2000), requires the municipality to define the specific role and area of responsibility of each political structure and political office bearer of the municipality and the municipal manager. The respective roles and responsibilities must be defined by specific terms of reference and should be in writing. Section 59 of the Municipal Systems Act No 32 of 2000 and Section 79(1)(a) of the Municipal Finance Management Act, No 56 of 2003 (MFMA) require an accounting officer to develop an appropriate system of delegation that will maximise administrative and	The municipality has not developed and adopted a delegations policy.	The municipality's management is in the process of developing a delegations policy to guide the process of delegating roles and responsibilities.	30 June 2010	Accounting Officer

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>operational efficiency, and provide adequate checks and balances in the municipality's financial administration. Section 79(3) also requires that such delegations must be in writing and may either be to a specific individual or to the holder of a specific post in the municipality</p> <p>The delegations should be from the Council, to the Mayor, to the Municipal Manager and to the section 57 managers. Such appropriately written, approved policy on delegations is not in place. We could not obtain evidence about signed delegations of power and authority from the Council to the Mayor except for the financial delegations from the Municipal Manager to the Chief Financial Officer (EX.187)</p>				
	<p>Delays were experienced during the execution of our audit as a result of the Municipality not providing some of the documentation and explanations timeously. These were only submitted after the agreed due date of submission. This was due to inadequate systems, monitoring and supervision in place throughout the financial year.</p>	<p>A comprehensive accounting file was not prepared.</p> <p>Misunderstandings were not communicated with AG.</p> <p>The municipality's personnel did not respond where</p>	<p>Management is committed to giving the AG staff the necessary support during the audit.</p> <p>Management will also ensure a proper accounting file is prepared to ensure that all audit matters that do not require sampling are</p>	<p>During the audit</p>	<p>Accounting Officer All Managers</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
		information could not be availed.	readily available. Where the information is not available, the AG will be informed (audit fee considerations).		
	The Municipality did not submit their annual financial statements on the due date as required by IMFO. The reason for the late submission was the inability of managements failure to implement adequate processes to prepare these financial statements timeously.	??	The municipality is in the process of preparing for the on-time submission of the AFS to the AG. IMFO's schedule of activities to be completed in order to assist timely submission has been adopted and will be	Ongoing	Accounting Officer / Chief Finance Officer
	The municipality did not have a functional internal audit and audit committee during the year. The audit committee therefore did not meet prior to the submission of the financial statements for the year ended 30 June 2009 to review their adequacy, reliability and accuracy.	AFS we re not prepared on time Municipality have did not AC	A review of the AFS has been included in the annual internal audit plan. The resultant report will inform the AC's review process where such has been appointed	15 August 2010	Manager: Internal Audit
	The significant deficiencies in the design and implementation of internal control in respect of financial and risk	Understaffing of the IAU	In development of internal audit work programs, the Manager:	Throughout the year	Accounting Officer / Manager: Internal

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>management were attributed to a lack of approved and implemented policies being in place for the whole year under review and to key internal controls and processes that were either not in place or not functioning as intended.</p>		<p>Internal Audit will confirm or dispute that municipal activities are guided by council approved policies and procedure manuals that have been communicated to the relevant users and affected stakeholders.</p> <p>Furthermore, adherence to the prescripts of the approved policies will be tested by internal audit.</p> <p>Managers will intern respond to identified deficiencies and / or non-compliance in writing and commit themselves to effecting agreed on action plans.</p>		<p>Audit</p>
	<p>The significant deficiencies in the design and implementation of internal control in respect of the compliance with applicable laws and regulations were attributed to a lack of implemented controls not being adhered to and a lack of monitoring and supervision by management.</p>	<p>The municipality did not have a strategy in place to ensure that in the performance of duties, compliance with laws and regulations is ensured by management.</p>	<p>Management has agreed on the use of the MFMA calendar to be used as a starting point for the implementation of internal control in respect of the compliance with applicable laws and</p>	<p>Throughout the year</p>	<p>Accounting Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
			<p>regulations.</p> <p>All managers will be accountable for MFMA compliance.</p> <p>Integration of compliance with laws and regulations into the day to day operations of the municipality</p>		
	<p>The municipality does not have reliable information systems for recording and reporting of financial information. Significant difficulties were furthermore experienced during the audit to extract reliable accounting information from the system.</p>	<p>The municipality was utilising an inferior financial information recording and reporting system that did not support the financial management needs of the municipality.</p>	<p>The municipality has entered into an agreement with ADM, wherein the ADM will assist the municipality by providing a FMS (Venus) to assist the municipality with financial management and reporting.</p>	<p>01 July 2010</p>	<p>Accounting Officer / Chief Finance Officer</p>
	<p>Management have not substantially addressed the prior year findings and the prior year findings were still recurring in the current year.</p>	<p>Addressing prior year audit findings has not been included in the annual performance plans of managers and oversight</p>	<p>Addressing prior year audit findings will be incorporated into the performance plans of senior managers and cascaded down to departmental scorecards through SDBIPs.</p>	<p>31 July 2010</p>	<p>Speaker/Mayor / Accounting Officer</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	There are no documented and approved policies and procedures in place for the reporting of performance information.	The PMS framework of the municipality was not functional – hence the inability to identify the need for the development of policies and procedures for reporting on performance information.	The municipality will develop, and adopt procedures to guide the process of reporting on performance information. The municipality's PMS framework will be used as a point of reference in developing the policy and procedure manual.	30 June 2010	Accounting Officer / Director: Corporate Services
<p>Audit findings (performance information)</p> <p>Non-compliance with regulatory requirements</p>	<p>No reporting of performance information</p> <p>The entity has not reported performance against predetermined objectives, as required by Section 121(3)(c) of the MFMA.</p>	No reporting on performance information reporting was performed by the departments – to feed into the annual report on performance information.	All departments will report on performance against predetermined objectives quarterly	<p>Quarterly</p> <p>Annually</p>	<p>Accounting Officer / Director: Strategic Services (for coordination)</p> <p>All Managers (for reporting)</p>
	<p>Content of integrated development plan</p> <p>The IDP of Great Kei Municipality does not identify the institutional framework, which must include an organogram required for the implementation of the IDP and addressing the municipality's transformation needs, as required by</p>	The completeness and quality review was not performed on the IDP, by persons independent of preparation, prior to the submission to Council	<p>A checklist will be prepared, based on the legislative requirement of the format of the IDP, to ensure that all information as required by legislation is included in the IDP.</p> <p>A further review will be</p>	IDP 2010/2011 review	Accounting Officer / Director: Strategic Services

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>section 26(a) of MSA and regulation 2(a) of Municipal Planning and Performance Management Regulations, 2001.</p>		<p>performed by internal Audit</p>		
	<p>Existence and functioning of a performance audit committee</p> <p>The Great Kei Municipality did not appoint and budget for a performance audit committee, nor was another audit committee utilised as the performance audit committee, as required by regulation 14(2) of the Municipal Planning and Performance Management Regulations, 2001.(EX.33)</p>	<p>The municipality has not been able to appoint an audit committee, the terms of reference of which would include performance of functions of the performance audit committee.</p>		<p>30 June 2010</p>	<p>Accounting Officer / Speaker/Mayor</p>
	<p>Internal auditing of performance measurements</p> <p>As indicated in paragraph 100 above no internal audit unit existed to perform audits on performance information.</p>	<p>The municipality did not have an internal audit unit throughout the year. As a result, no strategic and operational internal audit plan was developed.</p>	<p>The auditing of performance measurements on a quarterly basis by internal audit has been included in the annual internal audit plan.</p>	<p>Throughout the year</p>	<p>Accounting Officer / Manager: Internal Audit</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	<p>Lack of adoption or implementation of a performance management system</p> <p>The Great Kei Municipality did not implement a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players, as required in terms of regulations 7 and 8 of the Municipal Planning and Performance Management Regulations, 2001.</p>	<p>The document that the municipality had was not understood by all</p> <p>The document was a generic document that was not customised for the municipality's realities</p>	<p>In March 2010, the municipality discussed its revised PMS framework.</p>	<p>Throughout the year</p>	<p>Accounting Officer / Director: Strategic Services</p>
	<p>No mid-year budget and performance assessments</p> <p>The accounting officer of the Great Kei Municipality did not by the 25th of January 2009 assess the performance of the municipality during the first half of the financial year, taking into account the municipality's service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan, as required by</p>	<p>The mid-year budget and performance assessment report, which should be based on the departmental quarterly budget and performance assessment reports, was not prepared. Neither were the departmental quarterly budget and performance assessment reports.</p>	<p>The municipality, as part of its PMS implementation, has started a programme where departments are required to prepare monthly budget and performance assessment reports. These are expected to build up to the quarterly budget and performance assessment, culminating into the mid-year budget and performance</p>	<p>Monthly Quarterly</p>	<p>Accounting Officer / Director: Strategic Services (for coordination)</p> <p>All Managers (for reporting)</p>

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REPORTING MATTER	AUDIT PARAGRAPH	ROOT CAUSE	REMEDIAL ACTION	ACTION DATE	RESPONSIBLE PERSON / BODY
	section 72 of the MFMA.		assessment report.		

4.5 SPATIAL DEVELOPMENT FRAMEWORK



Public Comments Received

- 10 Written Comments Received in January-February 2006
- For the record, comments made in 2006 were recorded as follows:



Comment Received From	Substance of Comment	Recommendation
4 Mary Cartwright of Morgan Bay Ratepayers Association - 6 February 2006	Calls for a meeting to discuss final draft of SDF and requests that Morgan Bay residents be advised of the date, time and venue of such a meeting. Requests that the land use options for the cliffs/hillside to the south of Morgan Bay ("Keightley's Krantz") be placed on the agenda.	Recommendation as per Comment 1. Above
5 L. Kretzmann - 2nd February 2006	Objects to "proposed rezoning" of cliffs to the south of Morgan Bay for development and endorses the Urban Edge as proposed by the SDF	Recommendation as per Comment 1. Above
6 D. de Villiers - 2nd February 2006	Objects to "proposed rezoning" of cliffs to the south of Morgan Bay for development. Also objects to "proposals for sensitive environmental developments around the lagoon and indigenous forests".	Recommendation as per Comment 1. Above
7 R. Stegmann - 2nd February 2006	Objects to the Great Kei SDF and endorses Urban Edge as proposed in SDF. Will forward details of objections and concerns in due course.	Recommendation as per Comment 1. Above
8 Haga Haga Ratepayers Association - 3rd February 2006	Congratulate GKLM and Professional Team on SDF. Generally confirms the issues being experienced locally with regard to infrastructure constraints but no long term sustainable solutions to problems identified by GKLM. Notes that many people with skills live in the Haga Haga area and these skills should be harnessed by GKLM to the benefit of the community. As a community, Haga Haga residents have resolved to be more proactive and intend drafting a position paper on what could be done in terms of Public-Private Initiatives in Great Kei.	As a general principle, it is recommended that GKLM engage with all local Ratepayers Associations and other key community representatives on a regular basis. Any positive contribution from groups such as these should be encouraged.

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Comment Received From	Substance of Comment	Recommendation
<p>1 Sheila Waterman (Erf 1, Morgan Bay) - 5th January 2006</p>	<p>Objecting to development of cliffs at Morgan Bay due to lack of communication and transparency.</p> <p>Notes importance of retaining area to conserve the environmental beauty/character of the area.</p> <p>Finally, notes that infrastructure does not have capacity to serve additional development.</p>	<p>The DRAFT SDF proposes the exclusion of the area in question by drawing the Urban Edge to the north of the site and therefore concurs with the objection to any development of this area. Any development of the area must be preceded by: (i) A thorough investigation of its zoning status and current ownership; and (ii) A full EIA process including public participation.</p> <p>On the facts known to us, we recommend that the land be transferred in ownership to the Provincial Parks Board or equivalent for appropriate rehabilitation and conservation.</p>
<p>2 <u>Combined:</u> Morgan Bay Ratepayers Association/Friends of Morgan Bay/Morgan Bay Stakeholders Association - 2nd February 2006</p>	<p>Strongly Object to "rezoning" of cliffs to the south of Morgan Bay.</p> <p>Issues cited are:</p> <p>(i) Environmental and Aesthetic Considerations</p> <p>(ii) Economic Considerations - the tourism industry depends on retaining/preserving natural and cultural heritage</p> <p>(iii) Residents have not been consulted regarding the development of the subject site</p> <p>(iv) Existing infrastructure not sufficient to cope with new development (e.g. sewerage).</p> <p>Conclude by saying that the area in question should be declared a protected area and conserved for the benefit of future generations</p>	<p>Recommendation as per Comment 1. above</p>
<p>3 LM Rance (Erf 57, Morgan Bay) - 6 February 2006</p>	<p>Strongly objects to any development of the cliffs located south of Morgan Bay.</p> <p>Reasons cited are:</p> <p>(i) Inadequate water and sewerage infrastructure</p> <p>(ii) Development will interfere with the beauty and natural habitat of the area</p> <p>(iii) Development will interfere with the Strandloper Trail and therefore will have a negative impact on tourism</p> <p>(iv) Development will lower the value of her own property, due to impact on views/outlook.</p>	<p>Recommendation as per Comment 1. above</p>

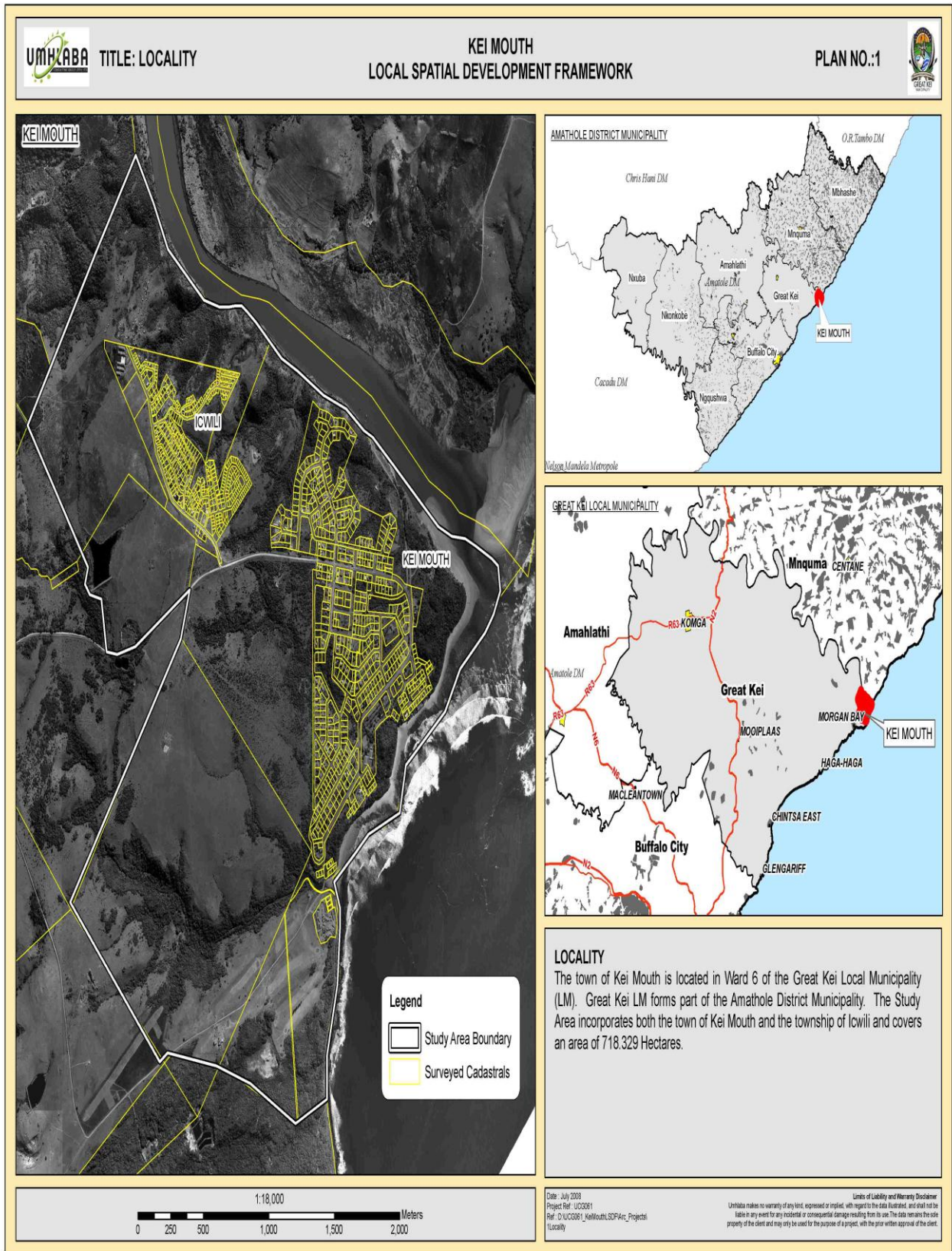
	Comment Received From	Substance of Comment	Recommendation
9	Kirchmanns Inc. (Mick Webb) - 13 January 2006	<p>Acting on behalf of Mr Jan du Plessis (Jamjaf Management cc).</p> <p>Wants written confirmation that Ptn 10 of Farm 723 EL will be included in the SDF as Resort 2.</p> <p>Cites White Paper on Sustainable Coastal Development which compels the integration of existing zonings into the Framework.</p>	<p>The SDF cannot give a definitive ruling on the zoning of the relevant land portion. It is clearly established on page 1 of the DRAFT SDF that the SDF does not confer or withdraw land use/development rights but is merely a framework for decision-making.</p> <p>If the land in question is proven to be zoned for Resort 2 purposes, <u>this right is explicitly recognised by the SDF.</u></p> <p>The land portion concerned currently falls within the designated Transitional Zone (Not a NO GO Areal) surrounding Urban nodes in the Glen Gariff to Chintsa sub-region. As such, the Zone makes provision for appropriate developments of a low impact and/or low density nature in Chapter 6: Land Use Management Guidelines. This is seen to accommodate the envisaged low density Resort 2 development proposed by the developers <u>if the legal rights to develop are established without question.</u></p> <p>However, the putative developer has provided the SDF Team with a Zoning Certificate issued by the GKLM and, accordingly, it is recommended that the Urban Edge be amended to include the land in question, <u>subject to the proviso that in the event that the land development rights are subsequently proven not to be legally applicable, the land shall be excluded from the Glen Gariff urban edge in subsequent revisions of the SDF.</u></p> <p>In conclusion, it is noted that the land in question comprises elements of a Primary Dune system and its inclusion into an Urban Edge zone would not exempt it from compliance with environmental legislation and policy.</p>

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Comment Received From	Substance of Comment	Recommendation
<p>10 Jamjaf Management cc - 5 February 2006</p>	<p>Objects to proposed Conservancy Area located east of Morgan Bay ("between Morgan Bay and Kei Mouth"). Reasons cited are:</p> <p>(i) Proposal is inconsistent with the White Paper on Sustainable Coastal Development because it drives a wedge between Morgan Bay and Kei Mouth thus preventing the natural urban drift together of these two towns.</p> <p>(ii) Questions the conservation value of the area</p> <p>(iii) Notes that it is in medium to long term interest of future residential and leisure development that the area be marked as Transitional Zone.</p> <p>(iv) The protection of the area will result in costs without any benefits to the community.</p>	<p>The SDF has made the proposal based on a number of factors, including:</p> <p>(i) Strong community support for the Conservancy from Morgan Bay residents; (ii) the retention of the area for conservation purposes is in line with STEP and provides a continuation of the Dune Megaconservancy Network; (iii) The identification of the area for Conservancy does not preclude future appropriate development of the land, should demand and the extent of development in Kei Mouth and Morgan Bay warrant it.</p> <p>However, present rates of vacant plots in both of these towns as well as the additional land made available for development within identified Urban Edges and the Transitional Zone in the local area suggest that ample land is set aside to meet development needs in the short-medium term.</p> <p>In this regard, it should be noted that the SDF - as part of the IDP - is open to annual review and a full cyclical revision every five years.</p>

Background

- ADM appointed UMHLABA Consulting Group to formulate a Local Spatial Development Framework for KEI MOUTH
- The Study Area includes: -
 - Kei Mouth town area
 - Cwili
 - Kei Mouth Commonage
- The Study Area does not include Morgan's Bay



4.6 ORGANISATIONAL DESIGN

Our organogram is being reviewed every year and this time around we were also assisted by a specialist from department of local government and traditional affairs to input to our organogram.

Here is the status core:

DEPARTMENT: MUNICIPAL MANAGER

No	DESIGNATION	INCUMBENT	COMMENTS
1.	Municipal manager	Vacant	
2.	Manager: Internal Audit	Vacant	
3.	Manager Legal Services	Vacant	
4.	Secretary(MM&Speaker)	Vacant	
5.			
6.	Officer Cleaner/Messenger	Ms Linda jimani	
7.			

DEPARTMENT : BUDGET AND TREASURY SECTION

No	DESIGNATION	INCUMBENT	COMMENTS
1.	Director: Finance/CFO	Mrs Fwana	
2.	Expenditure Accountant	Mr. JJ Vermeulen	
3.	Income Accountant	Mrs C. Schroeder	
4.	Income Accountant	Mr. X. Nkathazo	
5.	Supply Chain Management Officer	Phila Mankayi	
6.	Assets/Liability Officer	Vacant	
7.	Budget & Treasury Officer	Vacant	
8.	Chief Debtors clerk	Mr. B. Mbali	
	Debtors Clerk X2	Vacant	
9.	Chief Debtors Clerk (Valuations Rates And Clearances)	Ms. P Ndolose	
10.	Senior Debtors clerk Accounts		Ms Ruiters is doing accounts but her current title is Debtors Clerk. This title is no longer applicable in the current organogram
11.	Stores controller	Lindelwa Vellem	At SCM
12.	Personal Assistant	Vacant	
13.	Cashier (Chintsa)	Vacant	
14.	Cashier Komga	Vacant	
15.	Office Cleaner/Messenger	Mrs. Ethel Nongqayi	
16.	Messenger	Mr. C. Heathcote	
17.	Meter reader	Ms. Zoliswa	At SCM

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DEPARTMENT: IDP, PLANNING, STRATEGIC

No	DESIGNATION	INCUMBENT	COMMENTS
1.	Executive Manager	Mr. D. Mbizeni	
2.	Personal Assistant	Vacant	
3.	Manager: IDP/LED	Vacant	
4.	Manager: Communication	Vacant	
5.	LED Officer	Mrs. B. Taleni	
6.	Agricultural Officer	Vacant	
7.	Special Programmes Officer	Mr. T. Nelani	
8.	Communications Officer	Vacant	
9.	Driver	Mr. H. Wana	
10.	Typist Clerk	Ms. H. Mpakapi	

DEPARTMENT: CORPORATE SERVICES

No	DESIGNATION	INCUMBENT	COMMENTS
1.	Executive Manager Corporate	Mr. N. Mkhohlakali	
2.	HR Manager	Mrs. I Sikhulu	
3.	Admin and Asset Manager	Mr. D Dicks	
4.	Payroll Personnel officer	Mr. X. Pakati	
5.	Admin And Records Officer	Mrs. S. Darries	
6.	IT Officer	Mr. S. Mnqeta	
7.	HR Practitioner	Vacant	
8.	Council Support Clerk	Ms.B Dadlana	
9.	Committee Clerks	L.Jujuj	
10.	Committee Clerk	K. Mtalana	
11.	HR Clerk	Mrs. B.Xhathalaza	
12.	Receptionist Komga	N. Nunu	
13.	Receptionist Chintsa	P. Kwetani	
14.	Receptionist Kei mouth	Vacant	
15.	Cleaner/Messengers X6 1X Kei Mouth	B.Blom, J.Jimani, n. Mavi, N.Kema, E Nongqayi, N. Ngobo	
16.	Caretaker	C. Heathcote	
17.	Security guards X 5	T. Sinala, Z. Buso, M. Solo, Vacant X2	

DEPARTMENT: INFRASTRUCTURE, PROJECTS SERVICES

No	DESIGNATION	INCUMBENT	COMMENTS
1.	Executive Manager:	Vacant	
2.	Secretary	Vacant	
3.	Operations and Control Officer	Vacant	Recruitment process commenced
4.	Building Inspector	Vacant	Bill Heaton Consultant
5.	Town Planning	Vacant	C. Mwimba DBSA Deployee
6.	Project Manager	Mrs. T. Sopotelwa	
7.	Finance And Admin Assistant	Ms. N. Somi	
8.	Electrician	Mr. N. Dokwana	
9.	Assistant Electrician	Mr.S.Nose	
10.	General Worker	Mr. V. Mqgibelo	
11.	Supervisor	Mr. Z. Mbulawa	
12.	Roads Foreman	Mr. S. Kavie	

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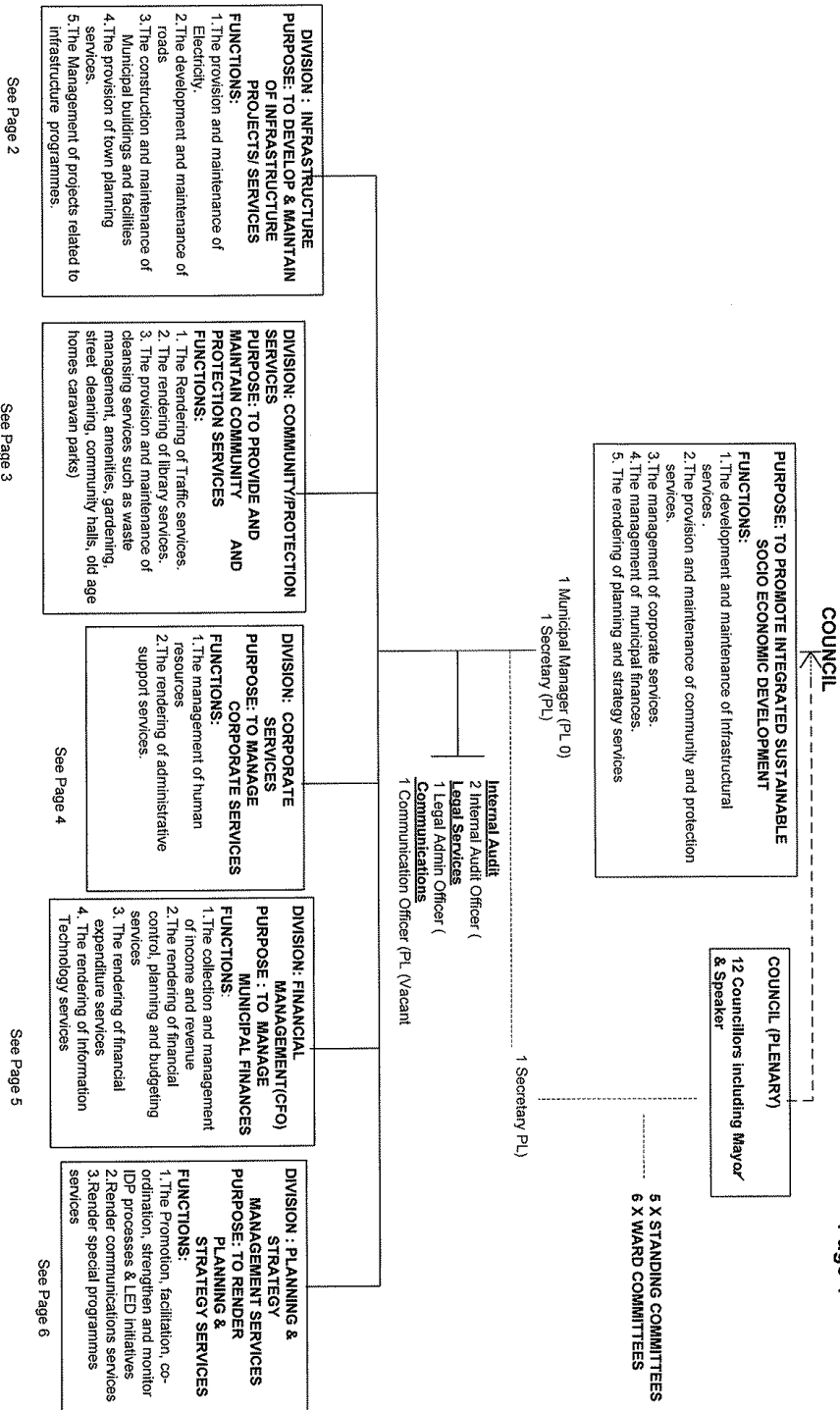
13.	Driver: Grader	Mr. T Tholi	
14.	General Workers X 4	Vacant	New posts

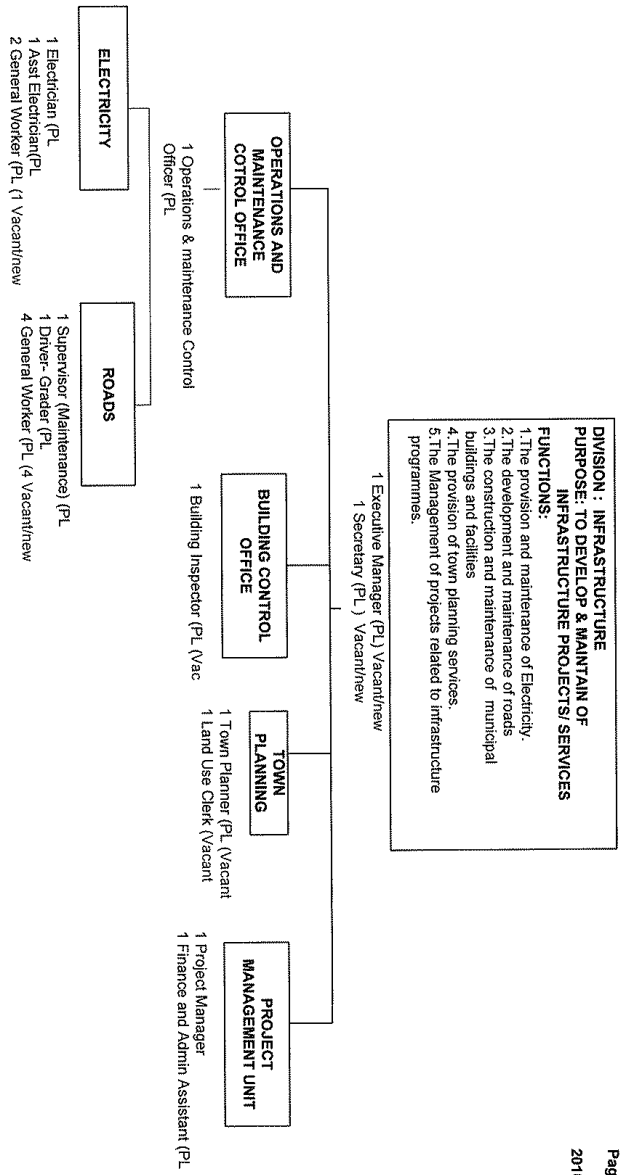
DEPARTMENT: COMMUNITY PROTECTION SERVICES

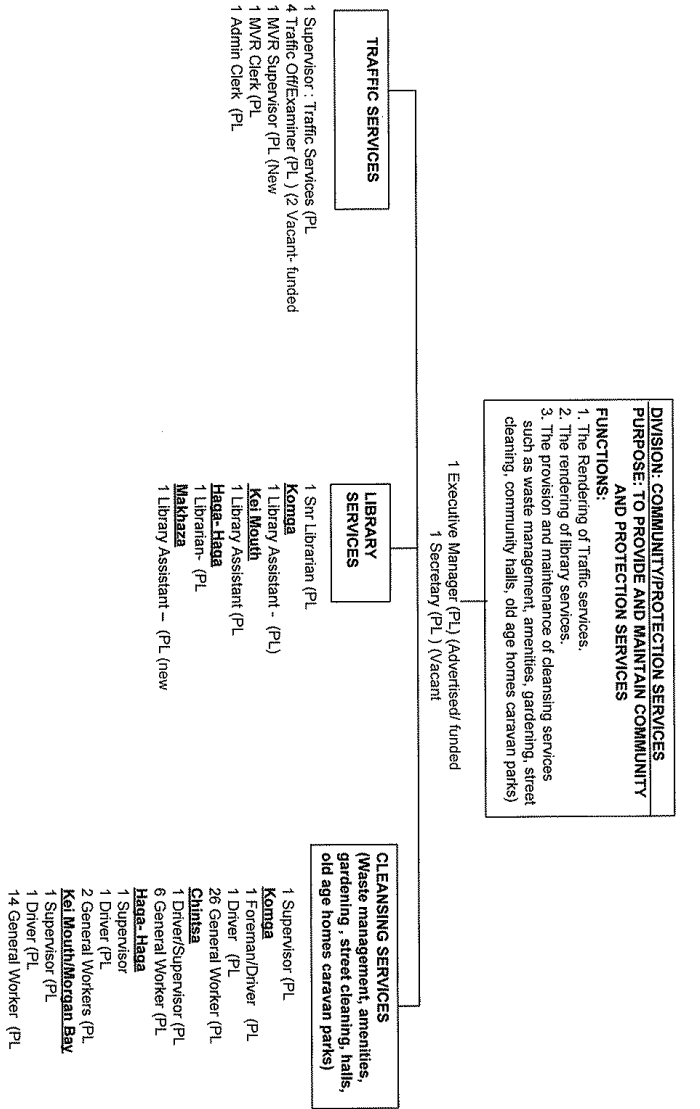
No	DESIGNATION	INCUMBENT	COMMENTS
1.	Executive Manager:	Vacant	
2.	Secretary	Vacant	
3.	Chief Traffic Services	Mr. F. Schmidt	
4.	Traffic Office Examiner X 4	Mr.D. Fillis, S. Piti	2 Vacant
5.	TMVR Supervisor	Vacant	New Post
6.	MVR Clerk	Mr. T . Mbeki	
7.	Admin Clerk	Mrs L. Lewis,	
8.	Senior Librarian	Mr. T. Mahanjana	
9.	Library Assistant	Mrs. C. Nyathi	
10.	Library Assistant Kei mouth	Mr. Z.Ngqanabisa	
11.	Library Assistant Makhazi	Vacant	New Post
12.	Cleansing Services Supervisor	Mrs. A. Randall	
13.	Foreman Driver	Mr. M.Vimbani	
14.	Driver	Mr. B. Higa	
15.	General Workers X 17 komga	T Sitwayi, T Mbiko , N. Jaji, S Langatyi, X Moneni, L. Pepe, M. Qawu, S, Plaaty, N. James, Z. Moneni, V. Hlalathu, S. Stingile, B. Mjukuja, T.B. Notshezi, M. Poni, M. Khwele, T. Konza,	
16.	General Workers X Cintsa	m. Tshimbili, v.Maponono, p.Magopeni, z.Sidike,N..Fex, n.Swelindawo, n Bolite,	
17.	Supervisor:Cintsa	P.Mvandaba	
18.	Supervisor: Haga Haga	D. Bobela	
19.	General Workers :Haga Haga X4	N. Nganga,, N. Baleni,	
21.	Driver	Mr. M. Goduka	
22.	Libraries Assistant:	G. Rensburg	
23.	General Workers Kei Mouth X14 + 1 Driver	Ms. T.L. Thisani, Ms N.N. Mbongisa, Mr. R Pathulukoko, Mr. J. Z Kupiso, Mr. F.Ndomelele, Ms N Mandile,Mr. VLN. Leve, Mr. N. Nobanda, Mr. K. E. Faleni, Mr. ZM. Jim, Mr. M.M. Gosani,Mr.N.P. Mbem, Mr. S. P.Nombaka, Mr. C. B. Tutwana	
24.	Kei Mouth Supervisor	Mr. V.C. Ntswabu	

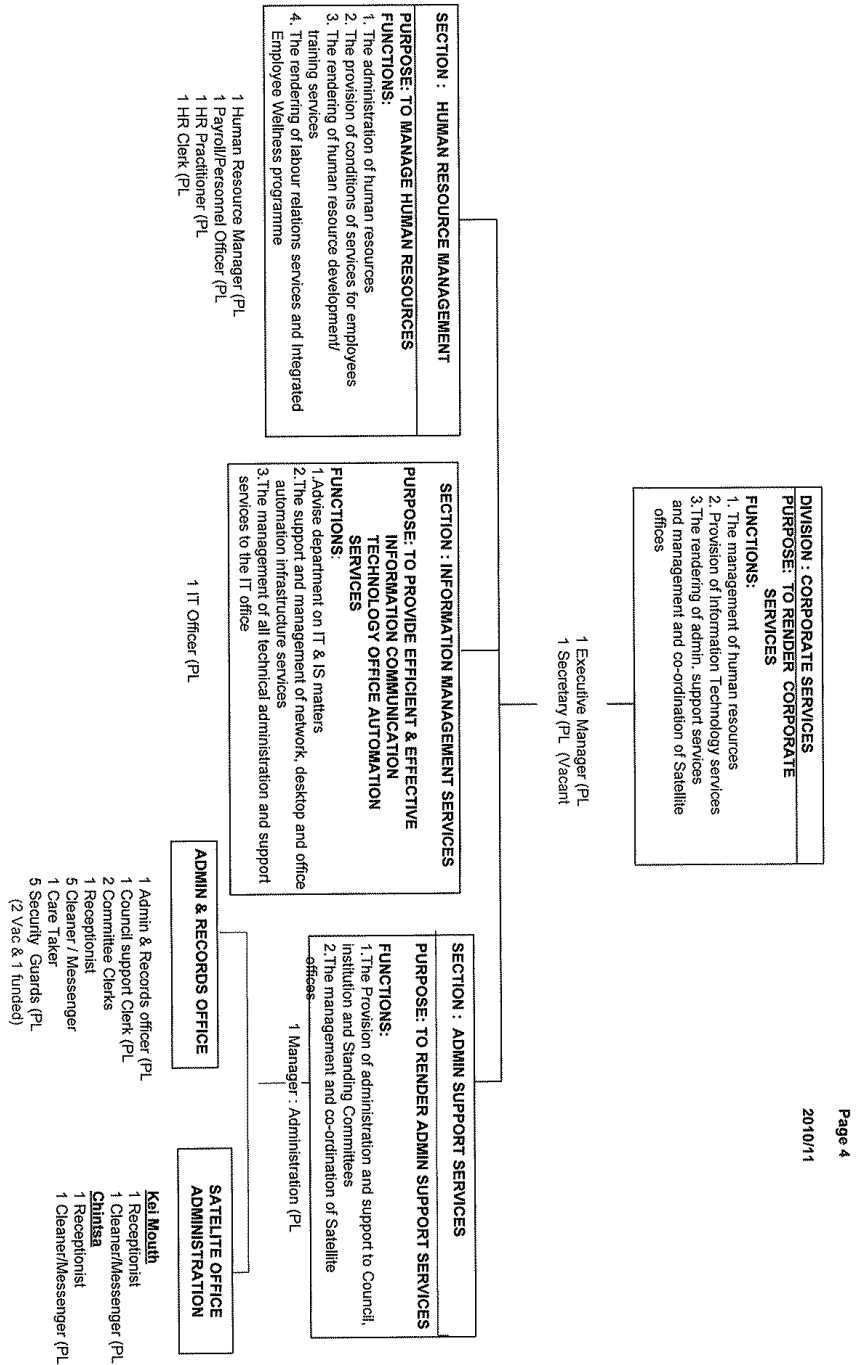
RECOMMENDED ORGANISATIONAL STRUCTURE FOR GREAT KEI MUNICIPALITY (CAT B - GRADE 2) : 2010/11

ANNEXURE A
Page 1









DIVISION : FINANCIAL MANAGEMENT
PURPOSE : TO MANAGE MUNICIPAL FINANCES
FUNCTIONS:
 1. The collection and management of income and revenue
 2. The rendering of financial planning and budgeting services
 3. The rendering of financial expenditure services
 4. The Administration of Supply Chain Management services

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1 Chief Financial Officer (PL
 1 Secretary (PL Vacant)

SECTION : INCOME/REVENUE COLLECTION
PURPOSE: TO COLLECT AND MANAGE INCOME AND REVENUE
FUNCTIONS:
 1. The collection, receiving and maintenance of municipal monies and cash receipt book
 2. The management, implementation and control of credit control policy
 3. The managing and control of property valuation, rating water and services account
 4. The preparation and submission of vat returns

2 Income Accountants (PL
 1 Chief Debtor Clerk (PL
 2 Debtor Clerk (PL (1 Vacant)
 3 Cashier (PL Komgakei Moudr/Chintsa

SECTION : BUDGETING & TREASURY
PURPOSE: TO RENDER THE FINANCIAL PLANNING AND BUDGETING SERVICES
FUNCTIONS:
 1. The rendering of financial planning and budgeting services including virements/adjustments of budget, ensure that IDP's are in line with budget, etc
 2. Reporting and compliance.

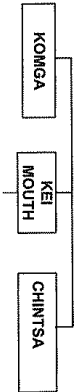
1 Budget and Treasury Officer (PL Vacant- no funding but can be filled

SECTION : FINANCIAL EXPENDITURE
PURPOSE : TO PROVIDE FINANCIAL EXPENDITURE SERVICES
FUNCTIONS:
 1. The rendering of financial expenditure services such as administration of salary matters and wages management of creditors and payments.

1 Expenditure Accountant (PL
 1 Creditors Clerk (PL

SECTION : SUPPLY CHAIN MANAGEMENT (SCM)
PURPOSE : TO ADMINISTER SCM SERVICES (PROCUREMENT)
FUNCTIONS :
 1. The management of demand and acquisition services
 2. The management of departmental logistics services
 3. The management of compliance To SCM legislation and reporting on performance and provisioning services

1 SCM Officer (PL
 1 Stores Clerk (PL
 1 Meter Reader PL



DIVISION : LED, PLANNING & STRATEGIC SERVICES
PURPOSE: TO RENDER PLANNING & STRATEGY SERVICES
FUNCTIONS:
1. The Promotion, facilitation, co-ordination, strengthen and monitor IDP processes & LED initiatives
2. Render communications services
3. Render special programmes services

1 Executive Manager (PL)
1 Secretary (PL) (Vacant TO TAKE IT OUT

1 Clerk/Typist (PL (Support for the component))

SECTION : INTEGRATED DEVELOPMENT PLANNING (IDP)
PURPOSE: TO PROMOTE, FACILITATE, COORDINATE, STRENGTHEN AND MONITOR IDP & PMS SERVICES/ PROCESSES
FUNCTIONS:
1. Facilitate provision of support and management of IDP Processes
2. The facilitation, coordination and alignment as well as participation of Sector Depts in IDP Processes within area of jurisdiction
4. The facilitation of the conduction of IDP Engagement
5. Monitor SDBIP.
6. Management of PMS.

1 IDP/PMS Officer (PL Not budgeted

SECTION : LOCAL ECONOMIC DEVELOPMENT (LED)
PURPOSE: TO PROMOTE, FACILITATE, COORDINATE, STRENGTHEN AND MONITOR LOCAL ECONOMIC DEVELOPMENT INITIATIVES
FUNCTIONS:
1. Promotion, facilitation and strengthening of municipal LED policy, strategies, programmes and plans
2. Facilitation of and support to LED institutions and forums
3. Promotion, facilitation of and support to research, database management, monitoring and evaluation
4. Promotion, facilitation smooth implementation of LED programmes within municipal jurisdiction.

1 LED Officer (PL)

SECTION : SPECIAL PROGRAMMES UNIT
PURPOSE : TO RENDER SPECIAL PROGRAMMES SERVICES
FUNCTIONS :
1. Ensure broad representativeness of human resource composition in terms of Youth, Gender, disabled persons
2. Facilitate mainstreaming of special programmes within the organisation
3. Research, develop, implement, monitor, evaluate, coordinate and advise on policies regarding the above

1 Special Programmes Officer (PL)

ACRONYMS

IDP	:	Integrated Development Plan
WSP	:	Work Skills Plan
LED	:	Local Economic Development
GKM	:	Great Kei Municipality
MFMA	:	Municipal Finance Management Act
PMS	:	Performance Management System
TLC'S	:	Transitional Local Councils
MEC	:	Member of Executive Council
DIMAFO	:	District Mayor's Forum
NGO'S	:	Non Governmental Organisations
CBO'S	:	Community Based Organisations
MTEF	:	Medium Term Expenditure Framework
MDB	:	Municipal Demarcation Board
DBSA	:	Development Bank of South Africa
GDP	:	Growth Developmental Programm
SMME	:	Small Medium Micro Enterprise
ADM	:	Amathole District Municipality
LGTAS	:	Local Government Turn Around Strategy
DWAF	:	Department of Water Affairs
DME	:	Department of Minerals and Energy
DEDEA	:	Department of Economic Development and Environmental Affairs
COGTA	:	Corporate Government and Traditional Affairs
EIA	:	Environment Impact Assessement
DLGTA	:	Department of Local Government and Traditional Affairs
PPU	:	Public Participation Unit
LGSETA	:	Local Government SETA

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LLF	:	Local Labour Forum
CDW'S	:	Community Development Workers
AFS	:	Annual Financial Statements
MIG	:	Municipal Infrastructure Grant
ECDC	:	Economic Development Cooperation
AG	:	Auditor General
IDT	:	Independent Development Trust
OTP	:	Office of the Premier
PPP	:	Private Public Partnership
EPWP	:	Extended Public Works Programme
DEAT	:	Department of Environmental Affairs and Tourism
DSRAC	:	Department of Sport, Arts and Culture
TBC	:	To be Costed
DOT	:	Department of Transport
HOD	:	Head of Department
SALGA	:	South African Local Government Association
HRD	:	Human Resource
IT	:	Information Technology
SPMT	:	Special Programmes Management Team
CFO	:	Chief Financial Officer
PMU	:	Project Management Unit
SCM	:	Supply Chain Management
BTO	:	Budget and Treasury Office
SDF	:	Spatial Development Framework