

# GREAT KEI MUNICIPALITY



## 2017-2022 FINAL INTEGRATED DEVELOPMENT PLAN

## LIST OF ACRONYMS

<b>ACRONYMS</b>	<b>DESCRIPTIONS</b>
<b>AG</b>	Auditor General
<b>ADM</b>	Amathole District Municipality
<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>ASGISA</b>	Accelerated Shared Growth Initiative of South Africa
<b>B2B</b>	Back to Basics
<b>BSD</b>	Basic Service Delivery
<b>CFO</b>	Chief Financial Officer
<b>DBSA</b>	Development Bank of Southern Africa
<b>DEAT</b>	Department of Environmental Affairs and Tourism
<b>DFA</b>	Development Facilitation Act
<b>DFID</b>	Department for International Development
<b>COGTA</b>	Department of Cooperative Governance & Traditional Affairs
<b>DoHS</b>	Department of Human Settlement
<b>DoL</b>	Department of Labour
<b>DoE</b>	Department of Energy
<b>DoE</b>	Department of Education
<b>DSRAC</b>	Department of Sport Recreation Arts and Culture
<b>DoH</b>	Department of Health
<b>DoMR</b>	Department of Minerals Resources
<b>DTI</b>	Department of Trade and Industry
<b>DOS</b>	Department of Social Development and Special Programs
<b>DAFF</b>	Department of Agriculture Forestry & Fisheries
<b>DoLRD</b>	Department of Land Reform & Rural Development
<b>DoARD</b>	Department of Agriculture and Rural Development
<b>ECDC</b>	Eastern Cape Development Corporation
<b>EHO</b>	Environmental Health Offices
<b>EMP</b>	Environmental Management Plan
<b>EPWP</b>	Expanded Public Works Programme

<b>ES</b>	Equitable Share
<b>FBS</b>	Free Basic Services
<b>FET</b>	Further Education and Training
<b>FV &amp; M</b>	Financial Viability and Management
<b>GG &amp; PP</b>	Good Governance and Public Participation
<b>GKLM</b>	Great Kei Local Municipality
<b>HH</b>	Households
<b>HIV</b>	Human Immuno-deficiency Virus
<b>HR</b>	Human Resources
<b>IDP</b>	Integrated Development Plan
<b>ID &amp; OT</b>	Institutional Development and Organizational Transformation
<b>IDPRF</b>	Integrated Development Plan Representative Forum
<b>IGR</b>	Inter-Governmental Relations
<b>ISRDP</b>	Integrated Sustainable Rural Development Programme
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>LGSETA</b>	Local Government SETA
<b>LUMS</b>	Land Use Management System
<b>MDG</b>	Millennium Development Goals
<b>MM</b>	Municipal Manager
<b>MSIG</b>	Municipal Systems Improvement Grant
<b>MPAC</b>	Municipal Public Accounts Committee
<b>NSDP</b>	National Spatial Development Perspective
<b>OHS</b>	Occupational Health and Safety
<b>PGDP</b>	Provincial Growth and Development Plan
<b>PMS</b>	Performance Management System
<b>PMTCT</b>	Prevention of Mother to Child Transmission
<b>SAPS</b>	South African Police Services
<b>SEA</b>	Strategic Environmental Assessment
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan

<b>SDF</b>	Spatial Development Framework
<b>SLA</b>	Sustainable Livelihood Approach
<b>SMME</b>	Small Medium and Micro Enterprises
<b>STATSSA</b>	Statistics South Africa
<b>ToR</b>	Terms of Reference
<b>WSA</b>	Water Services Authority

FINAL

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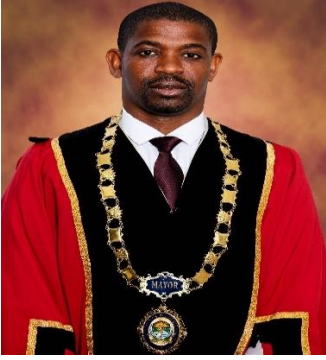
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## MAYOR'S FOREWORD

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As Great Kei Municipality enters in the new term of Council, 2017-2022, it has become important to note that communities are impatient and they demand services and not just services but quality services.

This Council is fully aware of the community challenges and the limited resources to deliver good quality services.

As part of this the municipality has:

- Hosted two strategic plans in 2016 and 2017
- Identified strategic partnerships with relevant departments to deliver quality services
- Impressed on the alignment of the NDP, PGDP with the IDP

The development of a credible IDP requires all of us to ensure that plans from the respective sector departments are encapsulated in the IDP document. As part of focusing on the sustainable development, the council has identified Oceans Economy, Small Town Revitalization as catalyst projects for sustainable development. Great Kei Municipality is currently working hard to ensure the realization of these initiatives. The small harbours and coastal development programme of the Department of Public Works has given us an opportunity to assess our potential.

A series of meetings have been held with SALGA to ascertain how Great Kei Municipality can benefit from the Small Town Revitalization. The next five years of the IDP will be the most difficult in the history of Great Kei in that:

- There is greater demand for land redistribution
- Human Settlement has to deliver quality houses for the people of Great Kei
- Investment opportunities are urgently needed to revive local economic development
- Greater efforts needed in agriculture and tourism as catalysts for development

The cornerstone for any functional local government is, its implementation of Public Participation. Mechanisms have been developed to ensure that communities are kept abreast on service delivery, planning and implementation of service delivery. The review of how the MIG is spent remains one of the key plans under consideration. We are quite convinced that this IDP document will be credible, smart, realistic and fundable. The implementation of the IDP through the SDBIP will be critical in changing the lives of our people.

Yours in good governance,

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**COUNCILLOR L.D. TSHETSHA**  
**MAYOR**

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**DATE APPROVED**



## MUNICIPAL MANAGER'S FOREWORD

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The Integrated Development Plan (IDP)-mandate of local authorities is generally based on Sections 152 and 153 of the Constitution of the Republic of South Africa (Act 108 of 1996) and legislatively on the Local Government: Municipal Systems Act (32 of 2000).

The latter compels municipalities to adopt Integrated Development Planning as a strategic tool to guide the delivery of sustainable services and economic development and growth as a mechanism to alleviate poverty and to expand relative wealth through facilitating opportunities as a means to create jobs.

The Council held its inaugural Strategic Planning Session at Regent Hotel in East London during September 2016 and emerged with a shared understanding captured by its new vision which decisively commits Council to act efficiently and effectively towards realizing that vision.

The recurring “disclaimers & Adverse Opinions” since the inception of Great Kei Municipality as per the auditor general’s findings required a radical MIND SHIFT of the political and administrative status quo, and as such for the first time ever, Great Kei Municipality received a Qualified Audit Opinion in 2014/15 and Unqualified Opinion in 15/16, respectively. As the Administration we have committed ourselves to act decisively in implementing the audit action plan and the 2017/2022 IDP objectives of the Council, so that we are able to qualitatively account on the management of financial resources of the municipality, while complying with the Municipal Finance Management Act and related treasury legislations.

We’ve noted that Collection of revenue is central to our mandate of providing quality and affordable basic services, however the growing consumer debt, remain a concern. Mechanisms to enhance revenue collection are implemented and we have started to vigorously implement the credit control and debt collection policy.

We have implemented our Municipal Strategy and were able to ensure that front line services in licensing, sale of electricity, town planning, building control, local economic development programmes and technical & Community services are implemented to improve customer satisfaction.

Equally so, the IDP 2016/2017 does not imply that everything is fine but lays the foundation to address several challenges such as but not limited to:

- Converting LED strategies and plans into results; ( SMMEs, Tourism & Agriculture Development)
- Improving the Financial Viability of the municipality;
- Creating and expanding sustainable infrastructure services;
- Optimising the productivity of the municipality with special focus on management, human capital, fleet and equipment, processes, and technological capacity;
- Completing a range of identified residential developments which is necessary to increase the size of the more affluent population as a mechanism to contribute towards a developing economy and an extended rates base;
- Transforming Traffic law enforcement as a mechanism to ensure that all communities can work and live in a well-structured and disciplined safe environment where crime, fraud and corruption is answered with zero tolerance.
- Tapping into the ocean economy and creating a conducive environment for local subsistence businesses to flourish and contribute to local economic development.

This IDP was drafted in the scenario of Good Governance and for that as the Head of Administration, would like to thank the citizens of our beloved Great Kei for their feedback and constant engagement with us. Citizen participation and internalisation of our programmes are the hallmarks of our service delivery ethos in Great Kei. We would like to extend our gratitude to our sister municipalities in the Amathole District, the Provincial and National spheres of Government, and (DoE) in particular for the injection of electrification funds along the coast, as well as SALGA for their unqualified support.

Indeed, “many hands make the work lighter.

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**MRS SIKHULU-NQWENA  
MUNICIPAL MANAGER**

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**DATE**

**DRAFT**

The Structure of the IDP is as follows:

### **CHAPTER ONE:**

This Chapter stipulates a clear mission and vision.

### **CHAPTER TWO:**

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

### **CHAPTER THREE:**

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

### **CHAPTER FOUR:**

This Chapter states clearly all planned projects within the municipality for 2017-2022 and the 2017/2018 financial year. All District Municipality and Government Department projects have also been listed.

### **CHAPTER FIVE:**

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

### **CHAPTER SIX:**

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

### LEGISLATIVE BACKGROUND

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

#### Constitution of RSA Act 108 of 1996

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

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

#### White Paper

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

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

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

#### Municipal Systems Act 32 of 2000 as amended

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

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

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

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

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

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

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

### **Local Government: Municipal Planning and Performance Management Regulations, 2001**

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

### **Municipal Finance Management Act, 2003**

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

### **FRAMEWORK PLAN**

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

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

## **MECHANISMS AND PROCEDURES FOR ALIGNMENT**

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

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

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

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

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

- The Provincial Growth and Development Plan underline the strategic key focus areas for intervention which are:
- The systematic eradication of poverty
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.

### **The National Development Plan 2030**

The plan sets out six interlinked priorities:

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

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

## Alignment between National, Provincial and GKM Programmes

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

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

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



MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
	<p>corridors, as well as other modes of public transport</p> <p>OT 6: Improve maintenance of municipal road networks</p> <p>OT 11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT 6: Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure</p> <p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water management plans to reduce water losses</p>			<p><b>Output 2:</b> Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p><b>Output 4:</b> Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	
<p><b>7. Build cohesive, caring and sustainable communities</b></p>	<p><b>Outcome 8:</b> Sustainable human settlements and improved quality of household life</p>	<p>Reversing the spatial effects of apartheid</p>	<p><b>Strategic priority 8:</b> Building cohesive, caring and sustainable communities</p>		<p>Sustainable Human Settlements</p>
<p><b>8. Pursue regional development, African advancement and enhanced international cooperation</b></p>	<p><b>Outcome 11:</b> Create a better South Africa, a better Africa and a better world</p> <p><b>Local Government role:</b></p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for social housing</p>				<p>Inter-Governmental Relations</p>

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

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
	<p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards</p> <p>and acting against incompetence and corruption</p> <p>OT 7: Ensure effective spending of grants for funding extension of access to basic services</p> <p>OT 12: Ensure councils behave in ways to restore community trust in local government</p> <p>OG 12: Continue to develop performance monitoring and Management system</p>			<p><b>Output 6:</b> Reduce municipal debt</p> <p><b>Output 6:</b> Reduced municipal over-spending on operational expenditure</p> <p><b>Output 6:</b> Reduced municipal under-spending on capital expenditure</p> <p><b>Outcome 6:</b> Increase municipal spending on repairs and maintenance</p>	

## Back to Basics

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

BACK TO BASICS INDICATOR	GKM INDICATORS
<b>Basic Service Delivery:</b>	
<p>Ensure Infrastructure development maintenance and reduce losses with respect to:</p> <ul style="list-style-type: none"> <li>▪ Electricity.</li> <li>▪ Roads.</li> </ul>	<p>Electrical master plan Reviewed and approved by council (Input)</p> <p>Number of kms of gravel roads to be constructed at Bhola Village and Old Location (Outcome)</p>
<b>LED:</b>	

Increase of CWP sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.	Number of jobs created through municipality's local economic-development initiatives including capital projects (EPWP, CWP) (Output)
<b>Financial Viability:</b>	
Percentage revenue collected.	% increase in actual revenue collection (Output)
The efficiency and functionality of supply chain management.	% of tenders concluded in accordance with (tender validity timeframe) (Output)
<b>Institutional Development:</b>	
That the municipal organograms are realistic, underpinned by a service delivery model and affordable	2017/18 Organization structure reviewed and approved by council (Input)
Sustained platforms to engage organised labour to minimize disputes and disruptions	Number of LLF meetings held (Output)
<b>Good Governance:</b>	
Holding of Council meetings as legislated.	Number of Council meetings set in line with 2015/16 council calendar (Output)
Functionality of oversight structures, s79 committees, audit committees and District IGR Forums	MPAC meetings held before the sitting of Council (Output)

**IDP Background:**

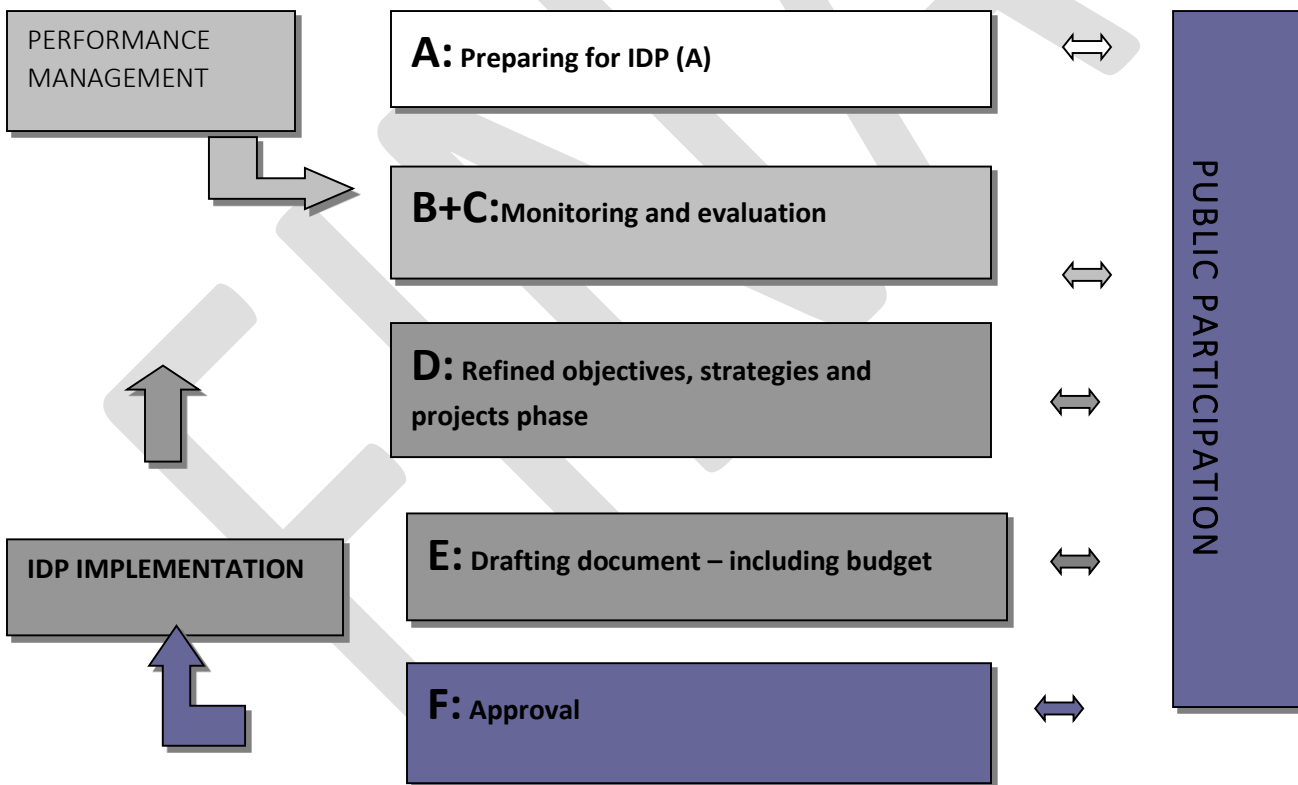
The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to develop Integrated Development Plans and review thereof annually in accordance with an assessment of its performance measurements.

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

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

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

**Figure 1: Summary of the IDP Process**



**DPLG, IDP Guide Pack, Guide IV**

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

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

- Inform the cyclical inter-governmental planning and budget processes

In the new IDP development cycle changes to 2017-2022 IDP were necessitated by the following

- Comments from the MEC

#### Previous IDP assessment results and action plan

KPA	RATING 2012/2013	RATING 2013/14	RATING 2014/15	RATING 2015/16	RATING 2016/17
Spatial Development Framework	High	High	Medium	High	High
Basic Service Delivery	Medium	High	High	High	High
Financial Viability	Medium	High	Medium	High	High
Local Economic Development	Medium	High	High	High	High
Good Governance & Public Participation	Medium	High	High	High	High
Institutional Arrangements	Medium	High	Medium	Medium	High
<b>Overall Rating</b>	<b>Medium</b>	<b>High</b>	<b>High</b>	<b>High</b>	<b>High</b>

**Action plan** is to focus on the comments raised by the MEC further to that, improve on areas which the municipality happens to have low/medium ratings. The action plan includes focus on Good Governance and Public Participation; Basic Service Delivery; Institutional Arrangements and local economic development key performance area.

<b>2017/2018 IDP/ BUDGET PMS PROCESS PLAN CALENDER</b>					
<b>No</b>	<b>Date</b>	<b>Priority Area</b>	<b>Activity</b>	<b>Purpose</b>	<b>Responsible Person/s</b>
1	1 July 2016	PMS	Consolidate annual report and s 63 circular to council	Compliance in terms of circular 63 MFMA	IDP/PMS Manager/MM
2	31 August 2016	PMS	Submission of draft 2015/2016 Annual report to council with unaudited financial statements and	Compliance in terms of circular 63 MFMA	IDP/PMS Manager and MM
<b>PHASE I: ANALYSIS PHASE FROM JULY-OCTOBER 2016</b>					
<b>a) MAKING 2015/2016 ANNUAL PERFORMANCE INFORMATION AVAILABLE; b) CONSIDER IDP ASSESSMENT MEC'S COMMENTS; c) MAKING RELEVANT SECTOR INFORMATION AVAILABLE.</b>					
3	End June 2016	PMS	4th Quarter Portfolio of Evidence and 4th Quarter Reports	Compliance in terms S52, 2015/2016 Institutional Performance and directorates performance	All HOD's & Middle Managers
4	July 2016	Planning for 2016/2017 Financial Year	Submission of Procurement Plans for 2016/2017 Financial Year	2016/2017 Institutional Performance in line with Available Budget	All HOD's & Middle Managers
5	01 July 2016	PMS	2016/2017 Top layer SDBIP and scorecards Ready	Monitoring of 2015/2016 Institutional Performance and directorates performance	IDP/PMS Manager/MM
6	July 2016	2015/2016 End Year Reporting	Auditing Of 2015/2016 Performance Information by Internal Auditors	Results of Performance Information Audited in line with S45 of MSA	Internal Audit / All HOD's

7	August 2016	PMS	S56 PMS Reviews for Fourth Quarter	Monitoring of 2015/2016 Institutional Performance	MM/All HOD's
8	16 August 2016	Budget	Submission of July S66 and S71 Reports to Municipal Manager and the Mayor/Speaker	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM
9	August 2016	IDP/ PMS / Budget	Top Management Meeting	Present First Draft of 2015/2016 Annual Report; Annual Performance report; 2017/2018 IDP/Budget PMS Process Plan; Council Items for the 31 <sup>st</sup> August 2015 Ordinary Council Meeting; and Preparation of Audit Committee Sitting	MM/All HOD's
10	12 September 2016	IDP/ PMS / Budget	IDP/ PMS and Budget Technical Steering Committee	Present 2017/2018 IDP/Budget PMS Process Plan	Mayor/Speaker/Councillors/MM/All Directors
11	14 September 2016	IDP/ PMS / Budget	IDP/ PMS and Budget Steering Committee	Present 2017/2018 IDP/Budget PMS Process Plan	Mayor/Speaker/Councillors/MM/All Directors
12	21 September 2016	IDP/ PMS / Budget	IDP/Budget PMS Representative Forum	Presentation of IDP/Budget Process Plan and 2017/2018. 2015/2016 APR to Members of Representative Forum	Mayor/Speaker/All HOD's
13	August 2016	IDP/ PMS / Budget	MPAC Meeting	Review of 2015/2016 Municipal Performance	MPAC Committee



14	24 August 2016	IDP/ PMS/ Budget	Audit Committee Meeting	Review of Institutional 2015/2016 Municipal Performance and 2015/2016 AFS	MM, All HOD's, Audit Committee Members, Internal Audit Mayor/Speaker & MPAC Committee Members
15	August 2016	IDP/ PMS / Budget	Ordinary Council Meeting	Adoption of process plan to guide Municipal Planning, Budgeting and PMS and 2015/2016 Tabling of Draft Annual Report and Adoption of 2015/2016 Financial Statements and June Standing Committee Reports  Compliance in terms of Section 28(1) ) MSA 32 of 2000 and Circular 63	Mayor/Speaker/Council/MM/HOD's
16	31 <sup>st</sup> August 2016	End Year Reporting Requirements	Submission of 2015/2016 Draft Annual Report; Annual Performance Report & Financial Statements; Council Resolutions to AG; Provincial Treasury; National Treasury and DLGTA	Compliance in terms of Section 126(1) (a) MFMA; S46 (i) MSA, No.32 of 2000 and AUDIT Purposes.	IDP/PMS Manager and CFO/MM
17	6 September 2016	IDP/Budget/PMS	To Publicize IDP/PMS and Budget Process Plan; Draft Annual Report & APR after Council adoption.	Compliance in terms of Section 21(a) and (b) Section 28(1) and (3) and MSA 32 of 2000	IDP/PMS Manager/MM

18	12 September 2016	Budget	Submission of August S66 and S71 Reports to Municipal Manager and Mayor/Speaker	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM
19	14 September 2016	Budget	Submission of August S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit
20	26-30 September 2016		IDP 2017-2022 and Annual Report 2015/2016 Roadshows	Compliance in terms of Section 16(a)(b) MSA 32 of 2000	Mayor/Speaker/Councillors/All HOD's
21	October 2016	PMS	Assessment of S56/7 Managers for 2015/16 FY	Compliance with Local Government: Municipal Performance Regulations for MMs and Managers Directly accountable to MMs, 2006	Speaker/MM,HODs/Panel Members
22	08 October 2016	PMS	Submission of 1 <sup>st</sup> Quarter Performance Information	2016/2017 Institutional Performance and directorates performance	All HOD's & Middle Managers
23	18 October 2016	PMS	Auditing Of 2016/2017 Quarter 1 Performance Information by Internal Auditors	Results of Performance Information Audited in line with S45 of MSA	Internal Audit / All HOD's
24	12 October 2016	Budget	Submission of September S66 and S71 Reports to MM and the Mayor/Speaker	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM
25	3 November 2016	Budget	Budget Steering Committee Meeting	Departmental Inputs in preparation of	MM & All HOD's

				2015/216 Budget adjustment	
26	27 October 2016	Budget	Budget Technical Steering Committee Meeting	Departmental Inputs in preparation of 2015/216 Budget adjustment	MM & All HOD's
27	14 October 2016	Budget	Submission of S 52 reports September S66 and S71 Reports to the Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM
<b>PHASE II: STRATEGIES PHASE: FROM OCTOBER-NOVEMBER 2016</b>					
a) 2015/2016 DRAFT ANNUAL REPORT TABLED TO COUNCIL AND ANNUAL FINANCIAL STATEMENTS to inform Objectives and Strategies; b) IDP/PMS BUDGET ROADSHOWS TO INFORM IDP OBJECTIVES AND STRATEGIES;) 2016/2017 FIRST QUARTER REPORTS to inform IDP OBJECTIVES AND STRATEGIES; d) GKM To further present situational analysis to Government departments so as to inform plans for Sector Departments;					
28	October 2016	PMS	Top Management meeting-1 <sup>st</sup> Quarter Performance Information Reviews for S56 and Non-S56 Managers	Quarter 1 PMS Reviews	MM/All Directors
29	October 2016	Governance/Compliance Issues	Municipal Public Accounts Committee Meeting and Internal Auditor Assessment of First Quarter Performance Report	Assessment of 2016/2017 Quarter 1 Performance Report by MPAC and Internal Audit	MPAC Chairperson/Mayors/ Speaker/Internal Audit
30	26 October 2016	IDP/ PMS//Budget	Ordinary Council Meeting	2016/2017 First Quarter Reports Submitted to Council and September Standing Committee Reports	Mayor/Speaker/MM and Corporate Services

31	11 November 2016	Budget	Submission of October S66 and S71 Reports to Municipal Manager and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM Manager
32	14 November 2016	Budget	Submission of ; October S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of ;S71 (1)MFMA 56 of 2003	CFO/Corporate Services Manager/IDP/PMS Manager and Internal Audit
33	2 November 2016	IDP/ PMS/ Budget	IDP/PMS and Budget Technical Steering Committee Meeting	Situational analysis presentation/ Solicit inputs towards objectives & strategies in preparation for the IDP/PMS and Budget Representative Forum	MM/CFO
34	9 November 2016	IDP/ PMS/ Budget	IDP/PMS and Budget Steering Committee Meeting	Situational analysis presentation/ Solicit inputs towards objectives & strategies in preparation for the IDP/PMS and Budget Representative Forum	Mayor/Speaker / IDP/PMS and Budget Steering Committee Meeting Members/MM
35	16 November 2016	IDP/ PMS/ Budget	IDP/PMS and Budget Representative Forum	Situational analysis presentation/ Solicit inputs towards objectives & strategies and 2017/2018 First Quarter Performance 2016/17 and 2017/2018	Mayor/Speaker / IDP/PMS and Budget Representative Forum Members/MM

**PHASE 3: PROJECTS PHASE DECEMBER 2016 to MARCH 2017**

**a) TOP MANAGEMENT TO DISCUSS PROJECTS INFORMED BY INDICATIVE FIGURES ON DORA; b) IDP BUDGET STEERING COMMITTEE DISCUSS THE OBJECTIVES; STRATEGIES AND DRAFT BUDGET AND PRIORITIZE PROJECTS FOR 2017/2022; COUNCIL STRATEGIC SESSION TILL TABLING OF DRAFT 2017-2022 IDP, DRAFT 2016/2017 BUDGET AND DRAFT 2016/2017 SDBIP**

36	1 December 2016	IDP/PMS	MPAC Meeting	Assessing & Monitoring Institutional Performance Annually; 2016/2017 Second Quarter Performance and other Related Matters	MPAC Committee Members
37	12 December 2016	Budget	Submission of November S66 and S71 Reports to Municipal Manager and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM
38	7 December 2016	IDP/Budget/PMS	Ordinary Council Meeting	Closing of the Calendar Year; Preparations for Municipal Strategic Session to be held in January and November Standing Committee Reports, Adoption of Final 2015/2016 Annual Report  Adoption of oversight report providing comments on the annual report Compliance with MFMA 129( 1)	Mayor/Speaker/ MM/Council HOD's
39	9 December 2016	IDP/Budget/PMS	Submission of 2015/2016Annual Report to AG	Submission of 2015/2016Annual Report to Auditor General as per Circular 63	MM/IDP/PMS Manager

40	14 December 2016	IDP/Budget/PMS	Submission of Annual Report; November S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Manager/IDP/PMS Manager
41	12 December 2016	<b>RECESS FOR COUNCILLORS</b>			
42	December 2016	End Year Closure	Staff Closing	2016 Calendar Year	All HOD's and Middle Managers
43	January 2017	SDBIP/Budget/ PMS	Top Management Working Session	2015/2016 Mid-year report, Budget Adjustment & Review of indicators and targets-SDBIP, Audit Findings & Action Plan; 2017-2022 Draft IDP Objectives/Strategies; Draft 2017/2018 and Organizational Structure; Draft 2017/18 SDBIP. Preparations for Municipal Strategic Session	MM/HOD's/IDP/PMS/Internal Audit
44	12 January 2017	IDP/PMS/ SDBIP/Budget/Governance	Municipal Strategic Sessions	Opening for calendar year 2017; Finalization of Six Months Reports; Plans for the Calendar Year 2017; Review of indicators and targets-SDBIP; Draft 2017/18 SDBIP; Organizational Structures (Review), 2017-2022 IDP Strategies and Objectives	All HOD's and Middle Managers

45	13 January 2017	Budget	Submission of December S66 and S71 Reports to MM and Mayor, s52	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM
46	16 January 2017	Budget	Submission of November S66 and S71 Reports to Provincial , sec 52 Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Director and Internal Audit
47	January 2017	Budget/ PMS	Auditing Of 2015/2016 Six Months Performance Information by Internal Auditors	Results of Performance Information Audited in line with S45 of MSA	Internal Audit Manager/ All HOD's
48	25 January 2017	PMS/Budget	Mid-year Budget sec 72 and Performance Assessment Report	Compliance in terms of S72 (1) and S52MFMA 56 of 2003	Mayor/HODs/IDP/PMS Manager
49	January 2017	Governance	Audit Committee Meeting	2016/2017 Mid-year report, 2016/2017 Budget Adjustment & SDBIP for Six Months , Audit Findings & Action Plan; Internal Audit Reports	Internal Audit/Audit Committee Chairperson
50	January 2017	Governance/Compliance Issues	Municipal Public Accounts Committee Meeting	Assessment of 2016/2017 Mid-year Performance Report by MPAC	MPAC Committee members
51	10 February 2017	Budget	Submission of January S66 and S71 Reports to MM and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	MM/CFO/MM
52	14 February 2017	Budget/PMS	Submission of January S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM

53	February 2017	Governance/Compliance Issues	Municipal Public Accounts Committee Meeting	Assessing Audit Findings; Audit Action Plan in line with S129 of MFMA	MPAC Committee members
54	28 February 2017	Governance/Compliance Issues	Adoption of adjustment budget  Submit the approved adjustment budget to provincial treasury and NT  Finalize audit action plan.	Compliance with MFMA 22 (b) and 24 (3)	CFO MM/ Mayor
55	10 March 2017	Budget	Submission of February S66 and S71 Reports to MM and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM
56	14 March 2017	Budget	Submission of February S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM
57	March 2017	Governance/Compliance Issues	MPAC Meeting	Assessment of Second Quarter Performance by PMS Committees  Compilation of the Report for Final Adoption by Council end of March 2017	MPAC Committee members
58	March 2017	Governance/Compliance Issues	Council meeting- submission of Draft 2017/18 SDBIP	Compliance in terms of performance regulations 2001/2006	Mayor/Speaker /MM and HODs

**PHASE 4: INTEGRATION PHASE: APRIL 2017**

**a) SOLICIT COMMENTS ON DRAFT IDP BUDGET AND SDBIP; b) SECTOR DEPARTMENTS CONFIRMING BUDGETS AND PROJECTS FOR 2017/2018 FINANCIAL YEAR; CONSOLIDATE SECTOR PLANS FOR IMPLEMENTATION; CONSOLIDATE INTEGRATED PROGRAMS**



59	4-6 April 2017	IDP/PMS and Budget	IDP/Budget PMS Roadshows in all Wards	Solicit inputs from Community Members on the 2017-2011 Draft IDP/Budget and SDBIP.	Mayor/Speaker /MM and CFO
60	12 April 2017	Budget	Submission of March S66, S52 and S71 Reports to MM and Mayor	Compliance in Terms of S71 (1) MFMA 56 of 2003	CFO/MM Manager
61	14 April 2017	Budget	Submission of March S66, S52 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1) MFMA 56 of 2003	CFO/MM
62	08 April 2017	PMS	Submission of Quarter 3 Performance reports and Portfolio of Evidence	2016/2017 Quarter 3 Performance Reports	All HOD's and Middle Managers
63	April 2017	PMS	Top Management Meeting-3 <sup>rd</sup> Quarter SDBIP Report	3 <sup>rd</sup> Quarter Performance review	All HOD's and Middle Managers/IDP/PMS
64	April 2017	SDBIP/Budget/ PMS	Auditing Of 2016/2017 Quarter 3 Performance Information by Internal Auditors	Results of Performance Information Audited in line with S45 of MSA	Internal Audit / All HOD's
<b>PHASE 5: APPROVAL PHASE</b>					
<b>PROVIDING A FINAL OPPORTUNITY FOR ALIGNMENT ON THE DRAFT 2017-2022 IDP, DRAFT 2017/2018 BUDGET AND DRAFT 2017/2018 SDBIP</b>					
65	10 April 2017	IDP/Budget PMS	IDP/PMS and Budget Technical Steering Committee	Finalization of SDBIP Projects in preparation for IDP PMS Steering Committee. Presentation of Final of 2017-2022 IDP, 2017/2018 Budget, 2017/2018 SDBIP & PMS, Policies & By Laws.	IDP/PMS Manager /MM

				Finalize Prioritization for 2017-2022 for Rep forum	
66	13 April 2017	IDP/Budget PMS	IDP/PMS and Budget Steering Committee	Finalization of SDBIP Projects in preparation for IDP PMS Steering Committee. Presentation of Final of 2017-2022 IDP, 2017/2018 Budget, 2017/2018 SDBIP, 3 <sup>rd</sup> Quarter SDBIP Report, Policies & By Laws Finalize Prioritization for 2017-2022 for Rep forum	IDP/PMS Manager /MM/HODs
67	26 April 2017	IDP/ PMS/ SDBIP/Budget	IDP Budget PMS Representative Forum	Presentation of Final of 2017-2022 IDP, 2017/2018 Budget, 2017/2018 SDBIP & 3 <sup>rd</sup> Quarter SDBIP Report, Policies & By Laws	Speaker/Mayor/MM/HODs
68	12 May 2017	Budget	Submission of April S66 and S71 Reports to MM and Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM Manager
69	15 May 2017	Budget/PMS	Submission of S52, April S66 and S71 Reports to Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/Corporate Services Manager/IDP/PMS Manager and Internal Audit Manager
70	25 May 2017	PMS	Municipal Public Accounts Committees	Quarter 3 Performance Assessment	MPAC Committee
71	30 May 2017	IDP/ PMS/ SDBIP/Budget	Council Meeting	Adoption of Final of 2017-2022 IDP, 2017/2018 Budget, 2017/2018 SDBIP, Policies & By Laws	Mayor/Speaker/ Councillors/MM

72	30 May 2017	AFS	Announce plan of action on preparation of annual financial statements	MFMA guidance	CFO
73	12 June 2017	Budget	Submission of Quarterly S66 and S71 Reports to MM and the Mayor	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM Manager
74	14 June 2017	Budget	Submission of Quarterly S66 and S71 Reports to the Provincial Treasury and National Treasury	Compliance in Terms of S71 (1)MFMA 56 of 2003	CFO/MM Manager
75	19 June 2017	PMS	Audit Committee Meeting	Assessment & Evaluations of Quarter 3 Performance	Audit Committee Members, MM, All HOD's & Internal Audit
76	June 2017	2017/2018 Final Top Layer SDBIP and Performance Agreements of S56/7 Managers	Submission to Mayor/MM for Signature	Compliance in Terms of S53 (1)MFMA 56 of 2003 and S57 of MSA, No.32 of 2000	Mayor/Speaker/MM/ IDP/PMS Manager
77	June 2017	PMS	Submission of 4 <sup>th</sup> Quarter Reports and 2016/2017 Annual Report Information	2016/2017 Annual Performance Information	All HOD's
78	1 July 2017	FMS and Budget, IDP	Go Live on MSCOA	Treasury Guideline	All HOD,s
79	July 2017	PMS	Top management meeting to review 4 <sup>th</sup> Quarter report for 2016/2017 Financial Year	Monitoring of 2016/2017 Institutional Performance	MM/ All HOD's/PMS

## GKM Powers and Functions

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

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

<b>Schedule 5 Part B</b>		
<b>Local Function</b>	<b>District Function</b>	<b>Shared Function</b>
Beaches and amusement facilities	Refuse removal, refuse dumps and solid waste disposal	
Billboards and the display of advertisements in public places	Cemeteries, funeral parlors and crematoria	

Cleansing	Municipal abattoirs	
Control of public nuisances	Municipal roads	
Control of undertakings that sell liquor to the public	Refuse removal, refuse dumps and solid waste disposal	
Facilities for the accommodation, care and burial of animals	Cemeteries, funeral parlors and crematoria	
Fencing and fences	Municipal abattoirs	
Licensing of dogs	Municipal roads	
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Noise pollution		
Pounds		
Public places		
Street trading		
Street lighting		
Traffic and parking		
Municipal parks and recreation		
Traffic and parking		
Municipal parks and recreation		

It is thus important to note that the municipality has distributed and performed its functions amongst the key performance areas as follows. Further the budget has been allocated in 2017/2018 Financial year for the functions; refer to the Chapter Five which is the Financial Plan of this document.

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

<b>Institutional Development and Organizational Transformation: Council and Administration</b>	Administrative Functions Human Resources Development Council Support Asset Management Labor Relations Records Management
<b>Financial Viability: Finance and Information Technology</b>	Revenue Management Expenditure Management Financial Reporting Asset Management Indigent Administration Supply Chain Management Budgeting
<b>Good Governance and Public Participation</b>	Risk Management Institutional Communication Public Participation Special Programmes Unit Delegation Framework Legislative and Policy Compliance Indigent Management

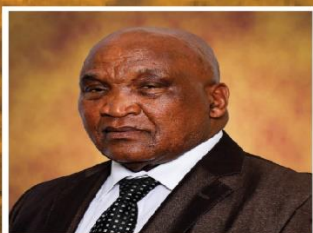
# KNOW YOUR COUNCILLOR



**Mayor/Speaker – Cllr Loyiso Dion Tshetsha**  
043 831 5721 / 079 653 6608



**Cllr Luleka Ndabambi**  
Chief Whip  
072 728 2274



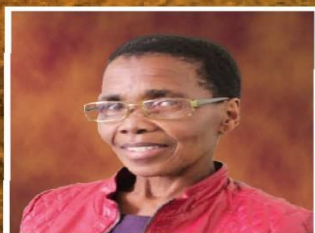
**Cllr Tutu Ndolose**  
PR Councillor  
043 831 5721 / 078 136 4370



**Cllr Welile Ndoro**  
Chairperson MPAC  
043 831 5721 / 079 666 3996



**Cllr Sharne Jacobs**  
PR Councillor  
043 722 9591 / 084 602 7316



**Cllr Ntombizanele Mgema**  
Portfolio Head: Good Governance  
and Public Participation  
043 831 5721 / 083 374 0540



**Cllr Beverley Wood**  
WARD 1  
043 831 5721 / 083 697 1758



**Cllr Zolani Nzuzo**  
WARD 2  
043 831 5721 / 073 868 8011



**Cllr Lwandisa Mhionto**  
WARD 3  
043 831 5721 / 073 467 6108



**Cllr Nonkosinathi Verezer  
Mevana - WARD 4**  
043 831 5721 / 078 601 8854



**Cllr Ndileka Kantshashe-Tildini**  
WARD 5  
043 831 5721 / 072 387 8249




**Cllr Linda Tonze**  
WARD 6  
043 831 5721 / 078 264 8438



**Cllr Temba Gqomoroshe**  
WARD 7  
043 831 5721 / 073 972 2191



## GREAT KEI MUNICIPALITY DIRECTORATES

DIRECTORATE	FUNCTIONS
<p>Municipal Manager's Office:</p>  <p>Municipal Manager: Mrs. Ivy Sikhulu-Nqwena</p>	
<p>Budget and Treasury Office</p> <p>Chief Financial Officer: Mr. Lucky Mosala</p>	<ul style="list-style-type: none"> <li>▪ Promoting co-operative and consultative governance</li> <li>▪ Promoting sustainable local government</li> <li>▪ Promoting sound financial governance by clarifying roles and responsibilities of council and officials</li> <li>▪ Ensuring a strategic approach to budgeting and reforms</li> <li>▪ Modernization of financial management</li> <li>▪ To Maintain law and order through enforcement of safety and security</li> </ul>
<p>Technical and Community Services Department</p>  <p>Technical and Community Service's Director: Mr. Francois van Dalen</p>	<ul style="list-style-type: none"> <li>▪ Effective operating processes</li> <li>▪ To have controlled reporting and performance management systems for Contractors.</li> <li>▪ 100% spending of all infrastructure grants like MIG, EPWP and INEP</li> <li>▪ To have adequate plant, machinery and equipment to do service delivery (EG Refuse Compactor Truck, tipper trucks, dozer low bed truck and water cart etc.)</li> <li>▪ Sustainable Human Settlements: Confirm Land availability facilitate the conduction of feasibility studies for bulk services by ADM and DoHS, Facilitate access to land as per the Land Reform and Settlement Plan;</li> <li>▪ Solid Waste and Environmental Management: 1. To ensure the compliance to NEMWA with NEMA requirements. Cemeteries Services: Developing and implementing Integrated Cemetery management plan.</li> </ul>
<p>Corporate Services Department</p> <p>Corporate Services Director:</p>	<ul style="list-style-type: none"> <li>▪ Developing and reviewing of staff establishment by coordinating recruitment and selection process;</li> <li>▪ Promoting of sound labour relations and ensuring compliance with relevant labour legislations and collective agreements;</li> <li>▪ Providing of effective and efficient administrative support to both council and administration;</li> <li>▪ Development, review, implementation and monitoring of workplace skills plan for municipal councillors and officials; and</li> <li>▪ Ensuring of the availability of competent, healthy and motivated workforce through wellness programs.</li> </ul>

# CHAPTER ONE:

## Vision and Mission

### **VISION**

To achieve a peaceful and sustainable environment, where all communities enjoy an improved quality of life through promotion of socio economic development and ensure sustainable quality service for all.

### **MISSION**

To provide sustainable/ continuous services, good governance and employment opportunities through infrastructure development, thriving agriculture, commerce, SMME's and tourism activities.

### **VALUES**

#### ***Democracy***

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

#### **Sound Administration and Financial Systems**

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

#### ***Inclusiveness***

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

#### ***Responsiveness***

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

#### ***Quality Service***

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

#### ***Partnerships***

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

#### ***Batho Pele***

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

# CHAPTER TWO:

## Demographic Profile of the municipality

### 2.1. Introduction

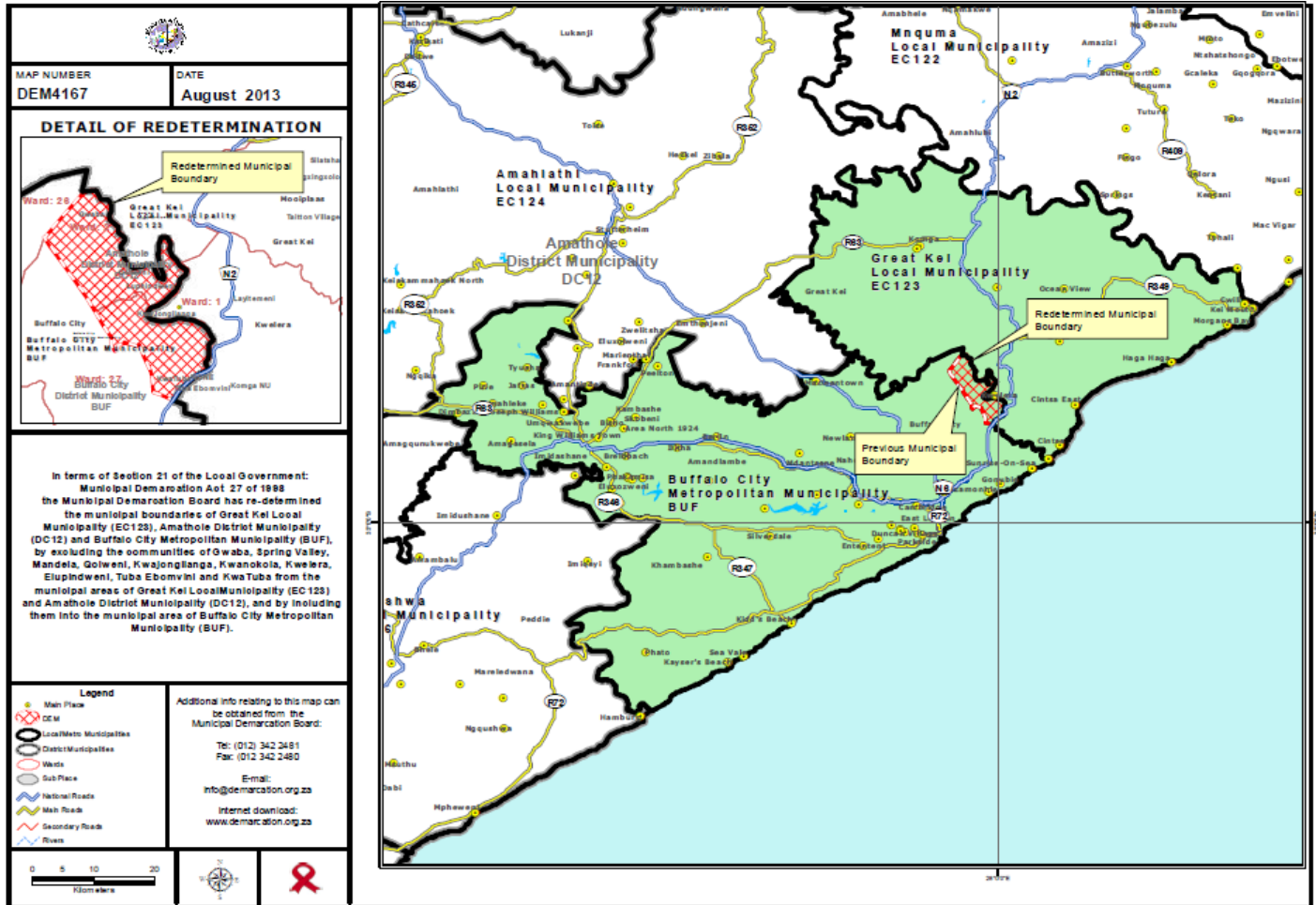


Figure 1: Demarcation Board 2015(Redetermination)

The Great Kei Municipality (GKM) is located within the Eastern Cape Province and covers an area of 1 421 square kilometers (km<sup>2</sup>). The boundaries that surround the Municipality are the borders of Buffalo City Metropolitan Municipality (BCM), Amahlathi Local Municipality and Mquma Local Municipality. The above figure 2 clearly illustrates the borders of the Great Kei Municipal jurisdiction. The redetermination of wards as per the Demarcation Board of South Africa was done and implemented on the 3<sup>rd</sup> of August 2016. The above figure illustrates the new demarcation lines that outline the jurisdiction. It clearly depicts the villages that were taken to form part of the BCM, which were taken out of ward 1 of GKM. These Villages were: Gwaba, Spring Valley, Mandela, Qolweni, kwaJongilanga, kwaNonkala, Kwelera, Elupindweni, Tuba, Ebomvini and kwaTuba. The redetermination of wards has thus had a negative impact with the Great Kei Municipal population as previously recorded to be 38 991 in 2011 by Statistic South Africa(Stats SA) to 31 692 as per the community survey of 2016.

## 2.2. Demographic Profile

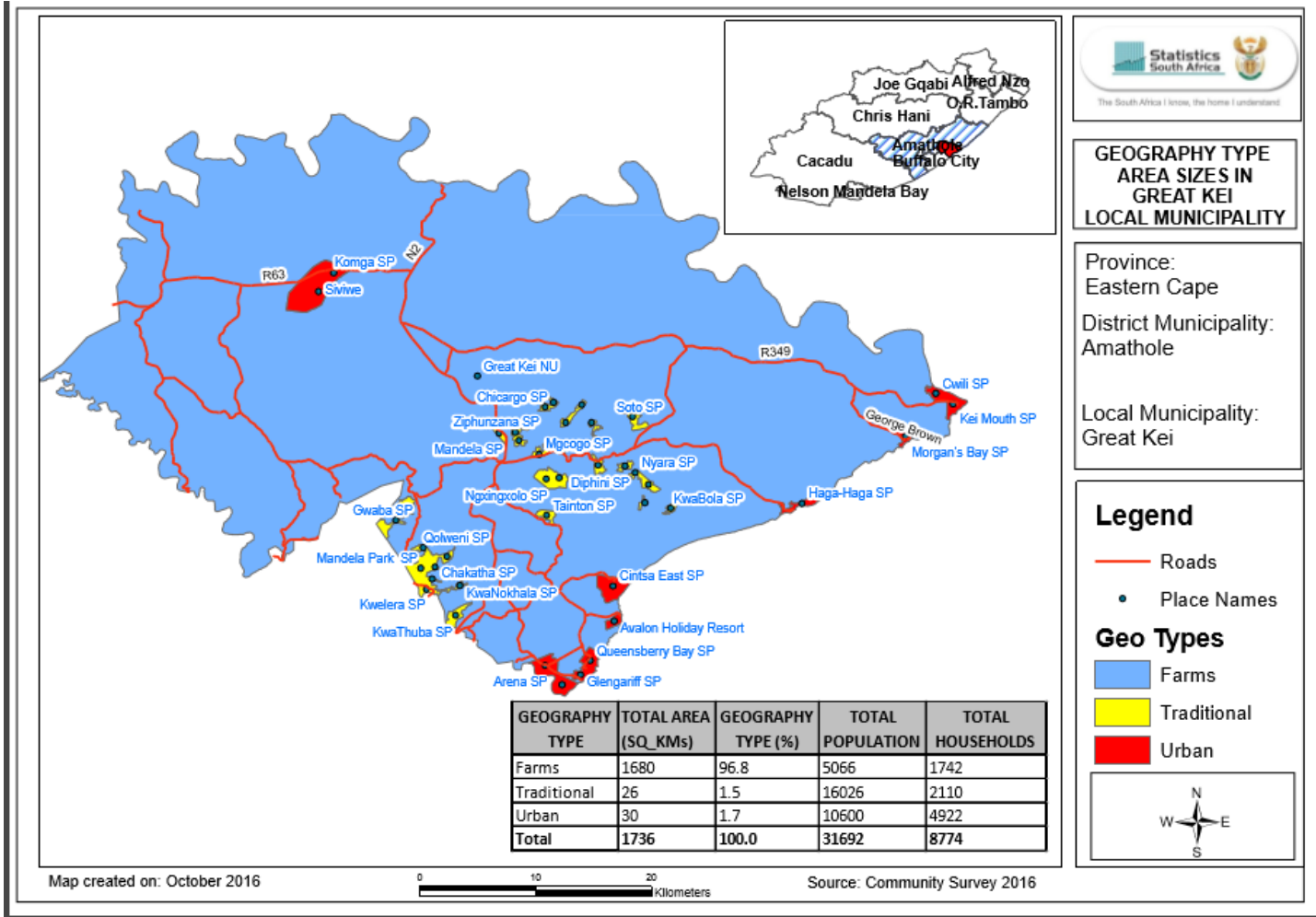


Figure 2: Stats SA 2016(Community Survey)

The above figure 3, extracted from Statistic South Africa illustrates the spreading of the Great Kei Municipality, which is proportionally distributed according to the 7 wards. Over the years there has been a significant decline of the population, where in 2001 the overall population was 44 459, significantly declined to 38 991 in 2011. The redetermination of wards has further caused another decline in population to be 31 692 as of August 2016. The number of households was 11 365 as at 2001 and has declined to 8 774 in 2016. Figure 4 below illustrates the decline over the years.

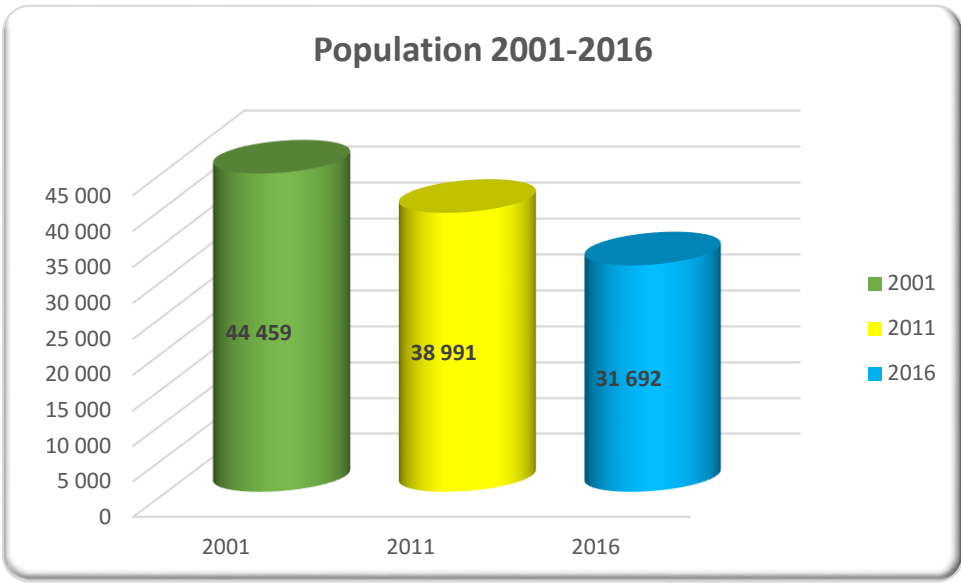


Figure 3: Stats SA 2016(Population 2001-2016)

### 2.2.1. Gender and Age Distribution

#### 2.2.1.1 Gender Distribution

The population is dominated by female of approximately 52%, male compose only about 48 % of the population. The Great Kei Municipality age distribution pyramid shows into great length that there is a larger young generation as per the 2016 community survey by Statistics South Africa. About 66% of the populations fall between 15-64 years, whilst 6% are in the pension group (over 65 years) and only 27% is less than 15 years.

This indicates that there is a high dependency ratio. The ratio has significantly improved from 61.3% to 50.6%. Given the fact that there's a larger youth group the municipality needs to develop social and youth development programmes. The municipality has to have improved proper infrastructural planning, provision of basic services and job creation.

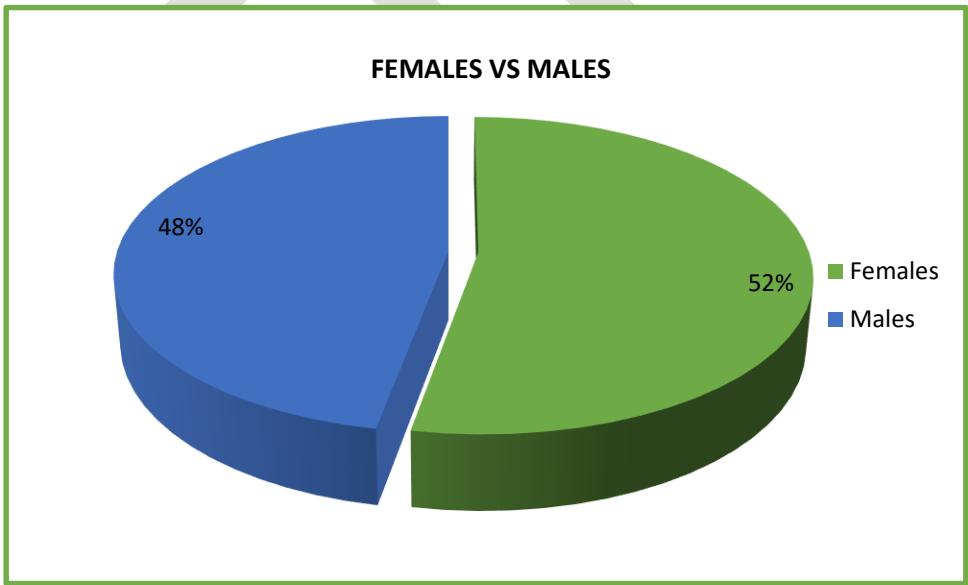


Figure 4- Population by Gender:

### 2.2.1.2 GKM Age Distribution by Gender 2016

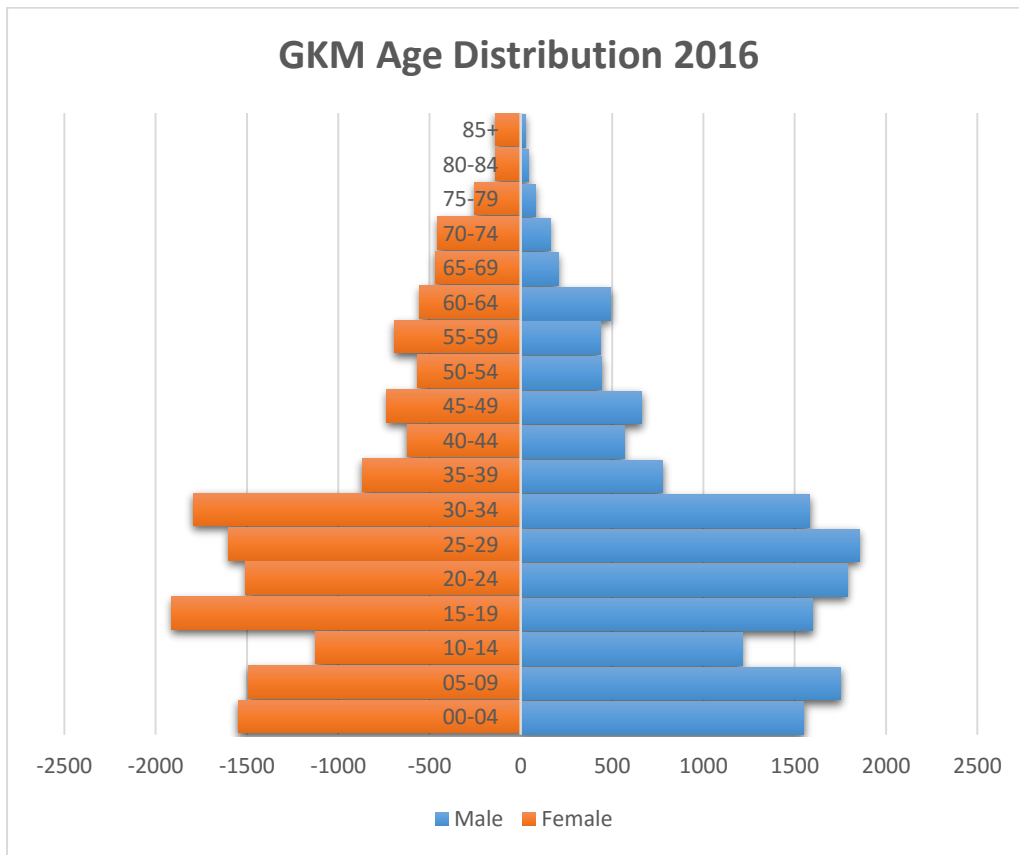


Fig 5: Stats SA 2016 Community survey

### 2.2.2. Population by Density

Population density (People per Sqr Km)				
1995	2000	2005	2010	2015
22,2	23,9	23,8	22,4	23,8

Fig 6: Escecc

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

Urban centers within the area display a growth rate of around 1, 5% per annum compared to a negative growth rate of -1, 9% for the entire Great Kei Municipal area. This is believed to be the result of the steady exodus of families from farming areas and adjacent rural settlements, causing a population increase within local urban centers. 2016 has though showed a significant decrease in population due to demarcation as stated previously.

## 2.3. Socio- Economic Profile

### 2.3.1. Employment Patterns

Employment	2011	
	Number	Percent
Employed	5585	
Unemployed	2191	
Employment by industry		
Formal		
Informal		
Private Households		
Economically active population	7776	
Labour force participation rate	0	40,7
Absorption rate		29,2
Unemployment rate		28,2

Fig 7Stats SA 2011

Great Kei Municipality has 17.6% employed people of the total population as per the 2011 Statistics South Africa survey. Labour force participation rate is significantly higher as opposed to the employment rate at 40.7% Unemployment rate is 28.2% but the proportion of those that are not economically active (not working, nor looking for work) . Over the years the unemployment rate has improved from 34.4% recorded in 1996.

### 2.3.2. GDP Contribution by Sector

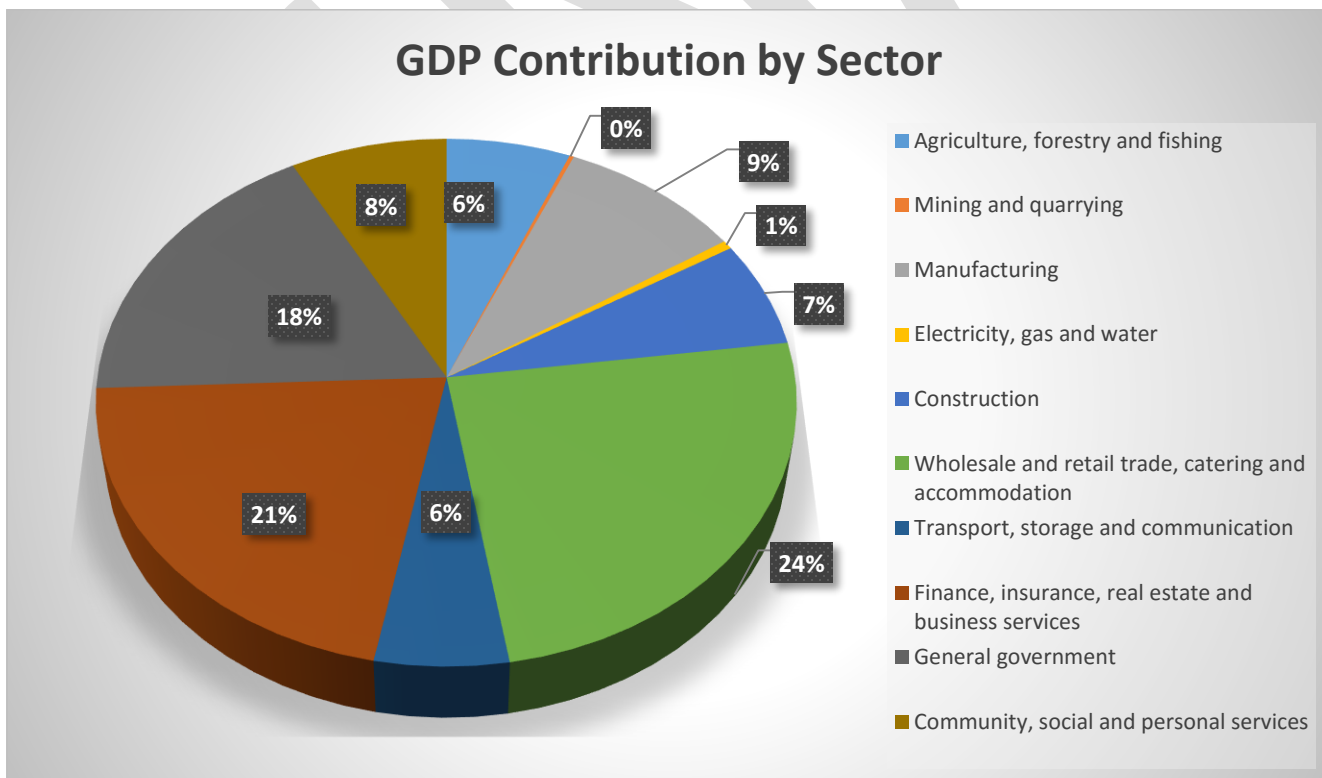


Fig 8: Escecc 2015

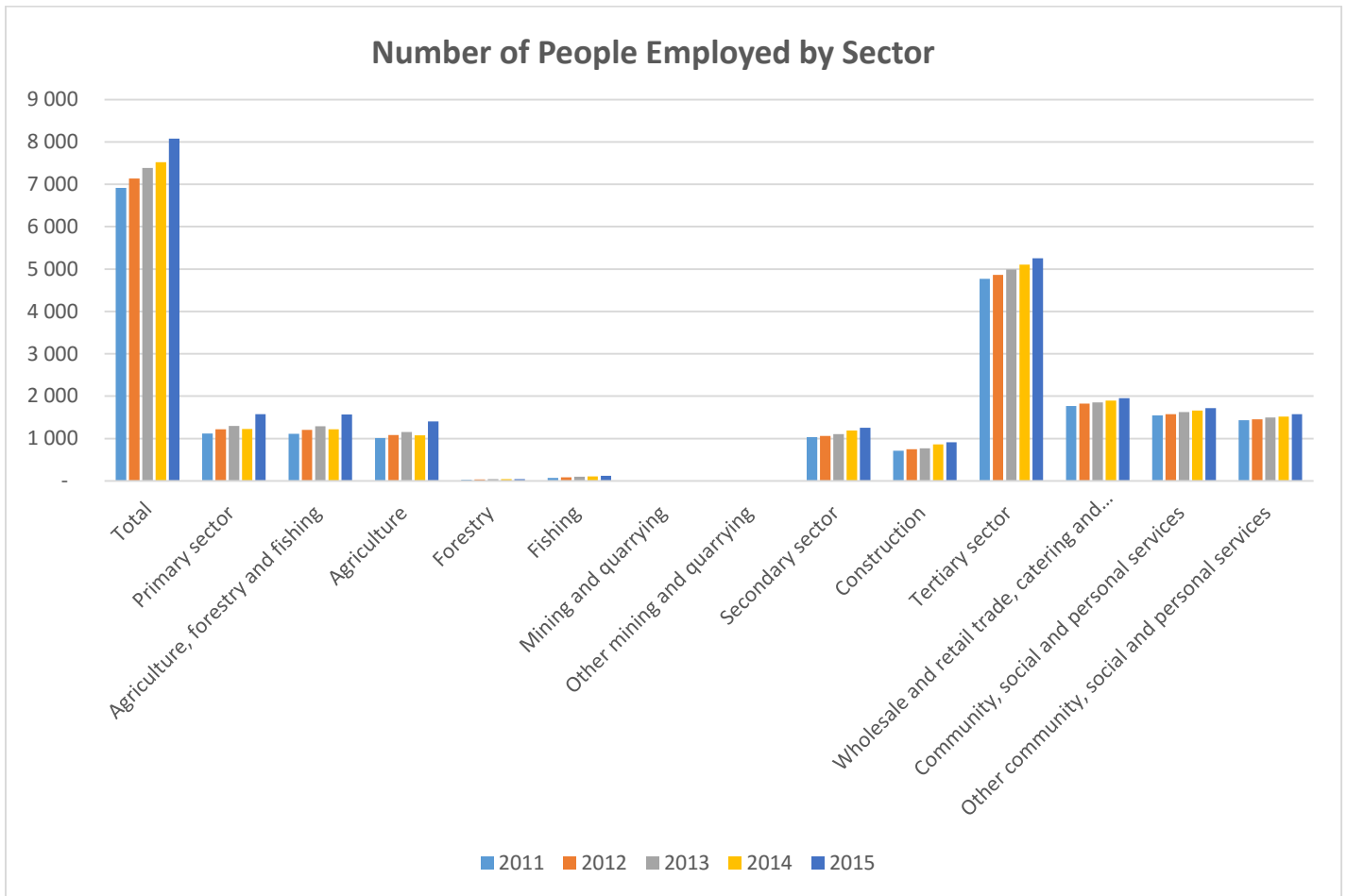


Fig 9: Esecce 2015

Total employment within the Great Kei Local Municipal area is dominated by the finance, insurance, real estate and business services which is 24% as recorded in 2015 by Esecce depicted in fig 8. This contribution is evident in the tertiary sector by the number of people employed. The tertiary sector has a progressive increase over the years as depicted in fig 9. The agricultural sector as being one of the strong economic boosters has a fair contribution in the GDP at 6% which is a relatively less contribution compared

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



### 2.3.2. Education

Illiteracy levels have significantly improved over the years. In 2011 only 19% of the total population had no schooling where as in 2016 only 8% was recorder as per the 2016 Community Survey by Statistic South Africa. Notably is a decrease to some of the education levels due to current demarcation lines.

Education Level	2011		2016	
	Number	Percent	Number	Percent
No schooling	3560	19	1491	8
Some primary	3615	19	3385	18
Completed primary	1315	7	1320	7
Some secondary	6313	34	8462	44
Grade 12/Matric	2924	16	3731	19
Higher	953	5	807	4
Other	91	1	107	1

Fig 10: Stats SA Community Survey 2016

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

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

Great Kei Municipality recognizes the value of education. A school intervention programme has been developed with NYDA, NSFAS and the Department of Higher Education to step up access to tertiary education. Career Guidance, learner placement would be undertaken to ensure access to higher education.

Through development of partnerships, the Council has approached Sibanye Gold Mining (Pty) Ltd to support the development of a TVET College or a training centre that will develop skills with a particular focus in scarce skills and Agriculture and Tourism.

# CHAPTER THREE:

## STATUS QUO ASSESSMENT

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

Priority Area	IDP Objective	IDP Strategy
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing and <u>maintaining</u> gravel roads
2. Public amenities	To ensure provision of public amenities by June 2022.	SD02: By Constructing and maintaining public amenities.
3. Electrification	To increase access to electricity in Great Kei Communities by 2022	SD03: Solicit funding from DOE and potential funders
		SD04: By Upgrading and maintaining the electrical network
4. Town Planning	To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management Systems	SD05: By ensuring compliance of the Municipality with SPLUMA implementation to ensure spatial planning to unlock economic development
5. Building Control	To ensure that National Building Regulations are adhered to by 2022	SD06: By implementing National Building regulations within the GKM area
6. Sustainable Human Settlements	To facilitate the provision of sustainable human settlement within GKM by June 2022	SD07: By Facilitating access to Housing as per the Great Kei Housing Sector Plan
7. Community Safety	To ensure a safe and secure environment by June 2022	SD08: By Coordinating sitting of community safety forum.
8. Solid Waste	To ensure improved solid waste management by June 2022	SD09: By implementing integrated Waste Management Plan in line with NEMWA
		SD10: By undertaking rehabilitation and the closure of the Komga landfill site
9. Environmental Management	To Co-ordinate improvement of Municipal Environmental Management by 2022	SD11: By developing and implementing integrated environmental management plan in line with NEMA
10. Cemeteries Services	To improve management of cemeteries by June 2022	SD12: By implementing Cemetery management plan

### 3.1.1. Infrastructure Services

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

- PMU Manager
- ISD person
- Admin and financial controller

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

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

The infrastructure Unit has the following Sections under the management of the Infrastructure Manager Roads Section with the following personnel:

- Roads Superintendent
- Roads Foreman
- Grader Operator

The section has also prioritized on the organogram the position of the TLB/Truck Operator as key to mainstream the operation of the section functionally as a team. Alongside that priority are the general workers who are also the strength required to ensure maintenance is ongoing. In order to mitigate the human and financial limitations, the municipality is in the process of developing a MOU with the Department of Roads and Public Works share resources and expertise in developing a user friendly transport network. Among the other options being considered is to use MIG as leverage to access plant and equipment and human capital of the department to address GKM backlogs in road maintenance and management.

Another sectional Unit is the Electrical Section with the following personnel under the management of the Infrastructure Manager;

- Two (2) Electricians
- Two skilled general workers

The Unit has also prioritized the services of the Electrical Superintendent for full monitoring of all the activities and operations within that section. The credible master plan that has been developed by the Professional Service Provider (PSP) recommended the service of the Electrical Engineer for full blown designs and monitoring of the Electrical Unit. Such appoint would assist the municipality in capping in the losses encountered on technical and non-technical losses on our network. This recommendation by the PSP will assist in the revenue protection project (meter audits), tag all the meters to specific feeders in the management/finance system to enable pull off energy delivered and sales per feeder.

### 3.1.1.1 Water Services

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

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

### 3.1.1.2 Sanitation Services

Sanitation%									
Flush toilet		Chemical toilet		Pit latrine		Bucket		None	
2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
41,1	36,6	1,9	4,5	27,4	36,0	2,0	1,9	27,5	20,7

Stats SA 2011 and 2016 Community Survey

Great Kei local Municipality is not the sanitation service provider but this function is contracted to Amathole District Municipality and with counter funding from MIG. Great Kei Municipality has 36.6 % of the population that have access to flush toilets as from the 2016 community survey by Statistics South Africa. Due to work that has been covered over the years, there is a fair increase on the number of the population with access to sanitation comparable to the 2011 survey and the 2016 community survey.

### 3.1.1.3 Electricity Services

According to Statistics 2011, a total population of 80.2 % has access to electricity services; however there is still a need to reach universal access. Great Kei Municipality, through Municipal Infrastructure Support Agency (MISA), has entered into agreement of the development of the credible Electrical Master Plan which will assist the municipality in addressing the condition of the existing infrastructure, the issue of the backlogs in all GKM areas and as well increasing capacity for future projects. This network planning process is used to assess the ability of all network infrastructure to meet industry standards in respect of existing load, future load forecasts and reliability requirements.

The aim of this master plan is, inter alia, to ascertain the future growth and upgrading needs of the Municipality's 11kV distribution network;

Assess electrification needs and backlogs including a growth forecast plan for a 10 year period.

The municipality is also directly benefiting of the wind farm that has been constructed to increase power. The 132KV Chaba Wind Farm forms part of the network strengthening initiative needed in order to meet Eskom's anticipated growth in electricity demand in the area. This farm is generation about 21Megawatts (MW) of energy which contribute towards meeting the demand in this area. Another similar development called Haga Haga Wind Farms (Pty) LTD which covers 9100 hectares is currently at an Environmental Authorization stage and public comments. This will produce about 150 megawatts.

The Department of Energy funded upgrading of bulk electricity supply and also for the Electrification on new households.

The Bulk Electricity Upgrade Project Phase III is also underway addressing the old Electrical Infrastructure which needed refurbishment and maintenance of the sub-stations. The municipality further has enter into series of engagement between ESKOM and the Department of Energy (DoE) to fund electrification of new households estimated at 3000 that do have access to electricity. A total sum of R4million was then received from DoE to address challenges of Electrification for the 17/18 financial year. Also Great Kei Municipality has submitted the business plan to look at all Great Kei Backlogs and also upgrading of the infrastructure.

<b>GKM Electrification Backlogs</b>						
<b>Item No</b>	<b>Project Area</b>	<b>FUNDING SOURCE</b>	<b>BACKLOG</b>	<b>RATE PER CONNECTION</b>	<b>TOTAL REQUIRED</b>	<b>STATUS</b>
1	Ward 1	INEP	179	R 14 500,00	R 2 595 500,00	Allocation Received in 17/18
2	Ward 2	INEP	85	R 15 500,00	R 1 317 500,00	Application submitted
3	Ward 3	INEP	122	R 15 500,00	R 1 891 000,00	Application submitted
4	Ward 4	INEP	34	R 15 500,00	R 527 000,00	Application submitted
5	Ward 5	INEP	432	R 14 500,00	R 6 264 000,00	Application submitted
6	Ward 6	INEP	604	R 14 500,00	R 8 758 000,00	Application submitted
7	Ward 7	INEP	41	R 14 500,00	R 594 500,00	Application submitted
<b>TOTAL FUNDING REQUIRED TO ADDRESS BACKLOG</b>					<b>R 21 947 500,00</b>	

There is also a total of 6000 area wide housing project which will need electrification once the funding and the implementation of the projects has been unlocked

It is also important to note that High Masts Lights have been installed in Komga Ward 5, Ward 6 and Ward 7. It was also noted that the light distribution for the high Mast Light needed to be increased to cover the wide area. Also the old 40m High Mast Light in the Old Location was reconnected adding to the light distribution of the area. There is also a need to install more High Mast Lights in all our areas. This process of installing high mast light assist in combatting crime and making our space a peaceful area to leave and attract investors.

### 3.1.1.4 Human Settlements

#### Housing

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

- Komga Zone 10 1200 units,
- Komga phase 2 with 400 units,
- Haga Haga 300 units,
- Cefane 250 units
- Chintsa East Zone 17 with 450 Units.

#### Housing Type

<b>Traditional</b>	<b>Informal</b>	<b>Formal</b>	<b>Other</b>
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 Draaibosch farm area and Mooiplaas also require formalization of tenure and infrastructure. The municipality has to plan for the extension of services inclusive of housing for Chintsa East, Kei Mouth and Komga.

## A) Formal Housing

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

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

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

Developments are that, the Icwili Phase I (255) housing project has been unblocked and therefore 84 houses will be built an additional 19 houses will be completed. With regard to Chintsa East housing project, bulk infrastructure is the problem and the Municipality is advised to talk to ADM for temporary provision of these services whilst waiting for the completion of Bulk Water Scheme project.

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

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

### Proposed Housing Development

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

## Informal Housing

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

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

## 2015/ 2016 Housing Development Allocation

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

## Great Kei Housing Sector Plan 2014

### Overview of the Housing Sector Plan

Great Kei has a housing need of approximately 6010 as per the verified waiting list, verified on the development of the current housing sector plan. The Municipality has experienced a decline in population and household numbers between the years 2001 and 2011, and this suggest that there will be no future growth once current housing backlog has been cleared.

### The purpose of a Housing Sector Plan

The main purposes of a Housing Sector Plan as per the Housing Sector Plan Manual (Project Preparation Trust, 2006) are as follows:

- Serve as a planning and measuring instrument for housing delivery.
- Identify both the overall quantity and quality of housing to be delivered and identify areas of strategic priority.
- Become need orientated and respond to the specific housing development challenges of the Municipal area.
- Co-ordinate and facilitate alignment between district and provincial housing strategies, policies, delivery systems and other related initiatives.
- Ensure the effective allocation of limited resources (specifically financial and human) to a large pool of potential development interventions.
- Provide a formal and practical method of prioritizing housing projects and obtaining political consensus for the sequencing of their implementation.

- Ensure more integrated development through bringing together the relevant cross-sectoral role players to coordinate their development interventions in one plan.
- Ensure that there is a definite housing focus for the IDP of Council and all other relevant sectoral plans, such as; Water Services, Disaster Management, etc.
- Provide greater spatial linkages between the spatial development framework (SDF) and the physical implementation of projects on the ground.
- Provide a critical link between integrated development planning and the practical reality of delivering housing projects on the ground.
- Deal with formal and informal housing as well as the environments that they are situated in.
- Ensure effective subsidy budgeting and cashflows both at the local municipal and provincial levels.
- Align with the Eastern Cape Human Settlement Plan, policies as well as national legislation and policy frameworks pertaining to housing in the Republic of South Africa.
- Harmonise between demand and supply – different state assisted housing typologies.

### **Housing Demands Assessment**

It is vitally important that, due to the limited number of housing subsidies per municipality, housing projects are delivered primarily in areas where there is the greatest need.

The following definitions should be noted:

- **Need** refers to the total housing need according to the backlog and forecasts.
- **Demand** refers to the ability of a household to afford a house via a subsidy, bank loan or own funds.

### **Strategic Housing Vision and Goals**

The housing vision as stated in the Great Kei HSP 2008 to 2012 reads as follows:

*“To clear the backlog of all housing projects in five to ten years, with an institutional team of dedicated officials with support from other departments.”*

### **Municipal Housing Demand Database and Needs Register**

From the previous Housing Sector Plan the following was reported:

- The municipality does not maintain a waiting list for housing;
- No accurate assessment of housing need or demand within various income groups exists; and,
- There appears to be a housing backlog, but few statistics are available to understand this backlog.

### **Determination of Housing Need**

Currently, the preferred method of calculating housing need is through the use of statistical data collected in Census 2011. Census data on household income levels can be used to determine area of greatest need based on poverty levels while census data on housing typologies, which indicate the number of informal dwellings per ward, can be used to determine area of greatest need based on housing backlog.

Whilst many of the traditional dwellings offer more than adequate housing, often in idyllic settings, the reality is that these are traditional dwellings do not provide satisfactory shelter, compounded by the absence of basic services and amenities.

### **Great Kei Housing Sector Plan Review**

There is an existing need to review the current Great Kei Housing Sector Plan to talk to current issues that pertain to housing as the current HSP dates back to 2014 and has not been reviewed since then.



## HEALTH

Health facilities within the area consist of one community health Centre (Komga) and 4 clinics. Amahlathi Sub District took over management of Great Kei (Cwili, Komga, Sotho and Komga clinics) in March 2014. These clinics were previously under Buffalo city local municipality.

Population estimates per clinic visits:

POPULATION ESTIMATES	
CLINIC	ESTIMATES
Komga	8820
Cwili	4235
Mooiplaas	5400
Sotho	6448

Clinic Projects:

CLINIC	PROJECT
<b>KOMGA</b>	<ul style="list-style-type: none"> <li>▪ This facility was in a scale up plan for ideal clinic in 2016/17.</li> <li>▪ Status determination done in May 2016 and was non-compliant due to non-availability of medical equipment and structural problems.</li> <li>▪ After quality improvements, it was assessed again in October by Tran's district assessors, and was awarded gold status, and its now maintaining standards.</li> <li>▪ In February 2017 Mothers to mother's project was established. This focusses in PMTCT program and formation of support group for PMTC mothers.</li> <li>▪ Amahlathi sub district identified this facility as pilot site for adherence clubs and CCMDD, the operational manager went for training in Cape Town for a week.</li> </ul>
<b>CWILI</b>	<ul style="list-style-type: none"> <li>▪ This facility is on a scale up plan for ideal clinics in 2017/18.</li> <li>▪ Adherence club and CCMDD</li> </ul>

<b>MOOIPLAAS</b>	<ul style="list-style-type: none"> <li>▪ This facility was in a scale up plan for ideal clinic realization model in 2015/16.</li> <li>▪ Status determination was conducted in September 2015 and was non-compliant.</li> <li>▪ After quality improvements, it was then awarded Silver Star in October 2016.</li> <li>▪ Currently it is improving standards towards gold status.</li> <li>▪ Adherence club and CCMDD.</li> </ul>
<b>SOTHO</b>	<ul style="list-style-type: none"> <li>▪ This facility is on a scale up plan for ideal clinic realization model in 2017/18.</li> <li>▪ Adherence club and CCMDD</li> </ul>

Disease burden within the Great Kei area:

- Hypertension
- Diabetes
- HIV/AIDS
- TB

Clinic supporting partners:

- TB/HIV care consortium
- Africare
- Mpuma Kapa

### 3.1.1.5 Transportation

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

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

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

#### 3.1.1.5.1 Integrated Spatial Development Framework in terms of transportation

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

There are two significant development areas in the area; the Mooiplaas and the coastal belt. The settlement of Mooiplaas can be classed as model 2 type settlements. Small scale subsistence farming is practiced in both settlement areas. Densification of these settlements is proposed, with the provision of basic services.

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

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

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

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

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

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

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

There is a need to establish formal taxi and bus routes within Great Kei to link Kwelera, Mooiplaas, Komga, coastal towns and East London. Transport routes traversing in an East-West direction should be investigated to link Mooiplaas and Kwelera, currently situated either side of the N2 to the N6. There is a functional vehicle/licensing and testing station that is operating five days a week.

#### **3.1.1.5.2 Railway**

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

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

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

- Grader
- TLB
- Water cart
- Pedestrian roller

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

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

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

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

### **3.1.1.7 Municipal Infrastructure Plan**

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

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

### **3.1.1.8 Roads Infrastructure**

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

The road network within the Great Kei Municipality consists of 729, 55 kilometers of surfaced and unpaved road. Unpaved roads are defined as gravel roads as well as non-gravelled roads and tracks i.e. identified access or minor roads that have not been upgraded in any way. The responsibility for capital expenditure and maintenance rests with various authorities including the Great Kei Municipality. The municipality has submitted an application to Municipal Infrastructure Support Agent for assistance towards the development of Road master plan.

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

**Table: Categories of Road**

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

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

Available records indicate that, of the unpaved minor and access roads approximately 273 kilometers have gravel surfacing i.e. some betterment, drainage work and gravelling has taken place previously while approximately 213 kilometers can be classified as non-graveled roads or tracks i.e. no improvement has taken place and roads have only been identified but are in use.

It is also important to note that located on the unpaved minor and access roads a total of approximately 37 structures i.e. stream crossings with minor structures and causeways (not pipes) have been identified and a total of approximately 53 stream crossings requiring minor structures have been identified. The status of unpaved minor and access roads in terms of upgrading and structures is given in the table below:

**Table: Road Status**

Road Classification	Roads Status 1.		Structure 2.	
		Non-gravelled/Tracks	Existing	
<b>Minor Access</b>		213	401	
<b>TOTAL</b>		213	401	

Structures exclude all pipe culverts.

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

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

An overall integrated strategy will be achievable which will address issues such as higher order strategies developed by National Departments, Provincial Departments and the District Municipality as well as local issues

and requirements such as, road standards, policy. This must also integrate with other initiatives within the Great Kei Municipality e.g. the construction of a clinic, school or sports facility should be preceded by the construction of an access road to ensure a holistic approach to the provision of services.

### 3.1.1.9 Storm Water

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

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

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

### 3.1.2. Community Services and Environmental Management

SATELLITE OFFICE	STAFF
Cintsa	1x supervisor 4x General Workers
Komga	Manager: Community Services 1x Superintendent: Environmental Amenities 1x Solid Waste Management Officer 1x Admin Officer: Community Services 1x supervisor 2x truck driver 1x tractor driver 15x General Workers
Kei Mouth	1x supervisor 2x tractor driver 11x General Workers
Haga-Haga	1x supervisor 2x General Workers 1 x Tractor Driver

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

- Solid Waste Management
- Public Amenities and Community Facilities

- Coastal Management
- Environmental Management
- Coordinating Disaster management and Community Safety

### 3.1.2.1 Solid Waste Management

Waste Management planning has moved on from being purely based on a remove and dump system to be a more sophisticated Integrated Waste Management Planning system based on the waste hierarchy adopted by the South Africa's National Waste Management Strategy (NWMS).

NWMS offers a wide range of options for waste management and also requires translation of its goals and objectives into practice. These goals and objectives has to be implemented in conjunction with an action plan, which has to be crafted along the key elements of the strategy:

- Integrated Waste Strategy
  - Waste Information System
  - Capacity Building
  - Education
  - Awareness and Communication.
- Great Kei LM has Integrated Waste Management Plan (IWMP) that was developed during 2011/2012 financial year and will be reviewed. The implementation of IWMP is at 75%. Refuse is removed once a week in urban households and business. 95% of household in the urban are covered, rural areas and farms are not covered. IWMP is overdue for review.
  - The municipality has licenced (towards closure) its existing landfill site in Komga. The municipality has also managed to successfully complete the processes of licencing the existing Transfer Stations (one(1) in Kei Mouth and one(1) Chintsa), in Haga –Haga there is a storage container for solid waste, currently not registered/ licensed.
  - One functioning recycling cooperative in Kei Mouth. [ recyclables: Plastics, Papers, Tins, Glass]
  - Clearing of illegal dumps - Awareness campaigns/ education are conducted quarterly to address the issue of illegal dumping, municipality also conducts internal awareness campaigns.
  - Volumes of waste are recorded on the South African Waste information System.

#### 3.1.2.1.1 Solid Waste Management Challenges

- Landfill Site not complying with minimum requirements.
- There is need for a recycling Co-op in GKM areas
- Solid waste management By-laws are in place but not promulgated.
- GKM to identify a space for the Buy Back Centre
- Upgrades needed in terms of structure in both the transfer stations.
- Insufficient funding to commence rehabilitation at Komga Landfill site and to initiate processes of constructing new Landfill site.
- No fire control measures in all sites.
- Waste not pushed and compacted daily, municipality depends on hiring of machinery for pushing and compacting waste (quarterly).
- Illegal dumping.
- Shortage of staff and fleet for refuse collection.

### 3.1.2.2 Environmental Management

#### 3.1.2.2.1. Climate Change

Climate change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is additional to natural climate variability over comparable time periods”.

The Eastern Cape Climate Change Strategy (2012) and the ADM Climate Change Vulnerability Assessment (2013) indicated that the primary manifestations of climate change that are expected to be relevant to Great Kei LM include the following:

- Average monthly temperatures will increase by 1.5 to 2.5 degrees;
- There will be more extremely hot days and heat waves;
- There will be fewer cold and frost days;
- Annual average precipitation may increase in certain areas or decrease in others;
- The way in which precipitation occurs will change, namely:
  - Increased variability from year to year;
  - Heavier and more intense rain;
  - Higher likelihood of destructive storms;
  - Shorter return period for floods; and
  - Between very wet periods, longer dry spells and increased likelihood/ severity of droughts.
- Atmospheric CO<sub>2</sub> concentrations will be elevated; and
- Sea level rise coupled with high tides, stronger storm surges and higher frequency flooding will increase the chances of extreme high-water events, local inundation and coastal erosion.

Climate change can affect the Great Kei LM in the following areas:

- Water resources;
- Commercial livestock;
- Commercial crops,
- Subsistence farming;
- Human health;
- Disaster management;
- Terrestrial biodiversity
- Marine biodiversity
- Human society, livelihoods and services (urban, rural and coastal areas); and
- Municipal infrastructure.

Infrastructure that is considered vulnerable to climate change, in particular sea level rise, is located below the 5 meter contour line that has been proposed to encompass the inundation areas that will potentially result from global warming.

#### 3.1.2.2.2. Natural Environment

##### 3.1.2.2.2.1 Ecosystem Integrity

The majority of the Great Kei LM coastline is in relatively good condition due to the lack of large developments that exist. However, the integrity of coastal dunes in areas such as “the Glens”, Chintsa and Cefane is compromised due to development either on the dune systems or just behind the dune systems. By compromising the structure of these dunes, it could lead to the collapse of dunes and the subsequent exposure of coastal forests and infrastructure behind the dunes to become exposed to tidal and storm surges.

Sand mining has been observed within the Great Kei coastal zone which could have a long term effect on the integrity of the Great Kei LM coastline. However, it is difficult to source information from the Department of Mineral Resources (DMR) regarding whether the mining activities along the Great Kei LM coastline are legitimate mining sites registered with DMR.



The Morgan Bay Cliffs are currently owned by the Great Kei LM. These cliffs are an icon of the Great Kei LM coastline and the integrity of the ecosystems associated with the cliffs should be preserved and protected from development.

Great Kei Local Municipality has three (3) Biomes and thirteen (13) vegetation types namely:

- Thicket Biome, Grassland Biome and Savanna Biome.
- Albany Coastal Thornveld, Amatole Afromontane Forest,
- Berlin Savanna Thicket, Bolo Savanna Thicket,
- Buffels Thicket, Butterworth Savanna Thicket,
- Cinsta Dune Thicket, Floodplain / Estuary,
- Inland Thornveld, Kei Thicket ,
- Moist Mountain Grassland, South East Coastal Vegetation & Transfish Dune Thicket
- Municipality has beautification programme in place and it's being implemented, although the municipality is currently experiencing low cash flow.
- Indigenous plants are currently being promoted by the municipality.
- Beautification plan also covers planting of trees.
- Invader plant control, removed through bush clearing and projects.
- Municipality consist a number of wetlands although they are not protected.

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

The Green Economy, which is becoming of great importance in South Africa is also proving to be a new important sector to the municipality. The establishment of the Chaba Wind farm outside Komga and the identification of other farms for renewable energy projects could position the municipality favourably in this sector. The WEF was constructed on the farm Thorn Park, located near Komga, it consists of seven (7) wind turbines, each with a nominal power output of 3 Mega Watts (MW). The total installed capacity of the wind farm will be 21 MW.

### **3.1.2.2.4. Coastal Management**

Great Kei takes about a 42km share of the 800 km coastline of the Eastern Cape. Great Kei has about 4 coastal towns and the Glens (Glengariff, Yellowsands, etc) towards Kwelerha River, viz. Chintsa (East and West), Hagahaga, Morgan Bay and Kei Mouth, with a rich history and heritage to leverage on both for tourism and other opportunities. There are 7 beaches under Great Kei Coastline namely Kei Mouth, Morgan Bay, Haga-Haga, Cintsa East, Cintsa West, Glen Eden and Glen Gariff. Great Kei Beaches are maintained through Working for the cost project funded by DEA. This project starts from Fish River to Kei River and Great Kei have 28 beneficiaries for a period of 2 years. The project is assisting the municipality with clearing of alien vegetation, cleaning of beaches, maintenance of sand dunes, maintenance of ablution facilities in coastline. Great Kei is also tendering for Life Savers annually through internal Funding to cover all beaches. Municipality consist of 12 Estuaries that need to be assessed and be prioritized for the development of estuary management plan.

The municipality opened a dialogue with Wildlife and Environmental Society of South Africa (WESSA) with the intention of building relationship that enables the development of project based initiatives for a sustainable future. Municipality also participating in the Ocean Economy initiative. A MOU will be concluded and implemented to capacitate GKM and the community at large.

Great Kei has a Final Draft Coastal Management Plan, it was developed in 15/16 financial year though Working for the Coast Project funded by DEA.

### 3.1.2.3. Public Amenities and Community Facilities

#### 3.1.2.3.1. Community Facilities

There are twenty-six (26) community halls in Great Kei local Municipality. Most of these community halls are managed by communities, only 3 that are managed by municipality which is Kei Mouth town hall in Kei Mouth, Great Hall in Komga and Komga Town Hall in Komga. These 3 Halls are booked at Community service department and are maintained by Municipality.

Community halls are list below:

WARD	COMMUNITY HALL NAME	MANAGEMENT
1	Cintsa East Township Community hall	Managed by communities
2	Cefane Community hall, Ngxingxolo community hall, Makhazi Red cross community hall, and Silatsha Community hall	Managed by Communities
3	Diphini community hall and Nyarha Community Hall and Soto community hall	Managed by communities
4	Belekumntwana community hall, Lusasa community hall, Mangqukela community hall and Mzwini Community hall	Managed by communities
5	Kei Mouth town hall, Icwili community hall and Morgan Bay Community hall	Bookings done at municipal offices and Cwili Community Hall managed by the Community
6	Komga Great Hall, Komga (happy valley) Komga Town Hall and Komga Recreational	Kei Mouth town hall managed by Municipality
7	Siviwe community hall	Komga town Hall and Komga Great hall are managed by municipality

#### 3.1.2.3.2. Cemeteries

There are six (6) cemeteries that are maintained by municipality, 1 in Komga town, 2 in Komga Township, 2 in Kei mouth and 1 in Cintsa. In these cemeteries only 3 are booked at municipal offices. Municipality does not have a control on cemeteries that are in rural areas, the municipality only assist with fencing of those cemeteries. Cemetery Management Plan has been developed internally.

#### 3.1.2.3.3. Public Toilets

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

#### 3.1.2.3.4. Sport Fields

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

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

### 3.1.2.3.5. Parks and Open Spaces

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

are maintained by Municipality through grass cutting bush clearing and beautification programme that is funded internally.

#### **3.1.4. Protection Services**

The GKM Provides traffic and security services ;the Traffic services is composed of 3 components namely Motor vehicle registration and licensing, Traffic patrol and examination of driving license eNatis services. The eNatis is a traffic information system which is the computer system is used to capture and keep the traffic information of driving licenses and motor vehicles as protection services of information. Registration and licensing deals with registration of motor vehicles and renewal of license disc and Traffic patrol is the enforcement of national road traffic act act 93/96 by issuing traffic fines to the offenders, ensuring the safety of the road users, ensuring that the road users are complying with the act which is NRTA 93/96 and Preventing the accident from further occurring.

All the above services are legislated in terms of the national road traffic act act 93 of 1996

The traffic department is currently offering all the above services

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

Traffic services are the core competency of the Department of Transport, and GKM and the Department of Transport have a formal working relationship guided by a Service Level Agreement (SLA). The GKM traffic offers the following services Car registrations, license renewals, learners and drivers testing. On average the municipality generates revenue of about R1,2 million per annum on traffic services.

The GKM Traffic section have the jurisdiction area that starts from Kei Bridge via N2 up to part of the Kwelera. It also covers the Coastal area of Chintsa, Haga Haga and Kei Mouth. The section also covers the T junction and R63 pass by the GKM heard quarters up to Draaibosch

#### **STAFF**

The section has got the following staff:

- Traffic Manager
- Chief traffic officer
- 3 Traffic officers
- 2 Enatis officers one MVR supervisor and one cashier Dltc
- 2 cashiers

#### **Challenges on traffic section**

The station is very short staffed, It needs to have officers working on the road permanently separate from the examiners with the superintended in order to have smooth running of work

It needs to have examiners separate from the patrol officers with the superintended in order to have smooth running or work

There is much need of these 2 superintended each one for licensing and one for patrol. It is big challenge not to have supervisor in the unit.

The LCU machines are still not worked but the department of transport is in the process of replacing them but there are no time frames yet as this is the problem to other stations.

There is a need to send members to the training for examiners course for examiner driving license and examiner of motor vehicles in order to approach the situation of the station

The traffic officers need to have the fire arms during patrol which are belonging to the municipality.

Security services are an important function of the municipality because it provides vital emergency services as well as protection of the municipality's assets. There is an access control in the main building in during the working hours there is always security officer at the entrance of the building and its operating 24 hours.

## **STAF SECURITY**

7 security officers 4 Casual Guards

### **Challenges**

No shift supervisor for day and night shift

There is a need of a security car

There is a need of fire arms for security officers and training.

### **3.1.5. Disaster Management**

Great Kei Municipality due to its capacity does not have a fully-fledged Disaster Management Unit, but in place there is only one personnel that only coordinates for the municipality. We are therefore supported by the district municipality, which the Amathole District Municipality (ADM), with financial support and personnel when crisis arises.

The ADM has also developed a disaster management plan, that we also use to address disaster management issues. The risk assessment is done by the ADM. GKM is participating there by invitation as other stakeholders. The ADM has done or conducted community based risk assessment and dialogues in the GK communities. If alerted by community or civic society, the municipality as coordinators will investigate and inform relevant structures for assistance and use funds if available to manage the situation. Since the new disaster plight that occurred within Great Kei Municipality jurisdiction in the 2016/17, the municipality established a Joint Operation Committee (JOC). The members of the structure depend on the nature of the disaster but there are permanent members which include departments such as Department of Social Development and the Provincial Disaster Management Center. The Amathole District Municipality is also a permanent member.

GKM depends on ADM for strategies programmes to coordinate but, DM Amendment Act 2015 of Section 43 of Act 57 of 202, 16 Section 43 of the principal Act is hereby amended by the addition of the following subsection "(3) and (4)".

Encompassed in the services provided by the ADM is also the Fire services. The district municipality has got offices with the provision of equipment to provide for the Great Kei communities. There three fire stations within the GKM jurisdiction, namely:

- Komga Town Fire Station
- Chintsa East Fire Station
- Kei Mouth Fire Station

### **Disaster Management Plan:**

- The GKM is depending on ADM for disaster Management plan. Disaster Management Amendment Act 2015 on its introduction says "The DM Act 57 of 2002 also makes provision for emergency preparedness, rapid and effective disaster response and recovery".
- One of the key features of the DM is that it recognizes that the job of disaster risk reduction cannot be done by government alone. It requires cooperation and collaboration on the part of all spheres of government, civil society and private sector.

- Amendments of section 43 of Act 57 of 2002, 16 Section 43 of the principal Act is hereby amended by the addition of the following subsections: “(3) A local municipality must establish capacity for the development and coordination of a disaster management plan and the implementation of a disaster.
- Management function for the municipality which forms part of the disaster management centre. (4) A local municipality may establish a disaster management centre in consultation with the relevant district municipality in accordance with the terms set.

DRAFT

### 3.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP Objective	IDP Strategy
<b>1. LED Strategy</b>	To create opportunities for sustainable development within the GKM area by June 2022	LED01: By identifying and twinning with municipality/s/ organisations with similar areas of cooperation.
<b>2. EPWP</b>	To create job opportunities through EPWP programme by June 2022	LED02: Support initiatives geared towards mass job creation and sustainable livelihoods
<b>3. Tourism</b>	To promote the tourism potential of GKM by June 2022	LED03: By marketing GKM as a tourism destination through developing tourism routes
		D04:Lobby funding for high impact projects
<b>4. Agriculture</b>	To promote the agrarian economy in support of the disadvantaged communal farmers by June 2022	LED05: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR
<b>5. SMME's &amp; Co-operatives</b>	To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2022	LED6: Lobby technical support and funding from potential funders to support SMME's & Co-operatives

## 3.2. Great Kei LED Unit

To execute its duties the LED Unit has the following staff compliment:

- 1x LED Officer
- 1x LED Assistant

### 3.2.1. LED Strategy

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

The formulation of the strategy has taken into consideration all the sectors that exist in the Local, Agriculture / Agro processing, Research; Marketing / Tourism, SMME / Cooperatives Development, Manufacturing, Retail, Construction, Small scale mining and Infrastructure Development etc. The Strategy will be reviewed in year 2017/18.

#### 3.2.1.1. LED Implementation Plan

The Great Kei LED Plan Project Implementation Plan is outlined below. The plan provides the basic details per project, in terms of the organization responsible for the project and the budgetary requirements. It also provides guidelines as to the broad timeframes for the implementation of each project. This information will allow for these projects to be included in the drafting of the IDP or other planning documents.

Tourism Sector Development

Project Name	Implementation Agents		Budget Requirement	Year of implementation				
	Responsible agent	Partners		2014	2015	2016	2017	2018
Cultural Village: Feasibility, Business Plan and Development	GKLM- implementer	ECPTA, NDT, DEDEAT	Studies: R500,000 Implementation +- R4million			<i>Implement if project proved feasible</i>		
Promotion and investment in Heritage Tourism Route	ADM	GKLM- facilitator	To be determined					
Tourism Master Plan for the Great Kei Municipality	GKLM- implementer		R400 000					



Ongoing Tourism Statistics Collection	GKLM- implementer	ECPTA	R100 000		R20,000	R20,000	R20,000	R20,000
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Coastal Management Plan	GKLM- implementer	ADM, DEA, DEDEA	R500 000					
Safety and crime awareness campaign	GKLM- implementer		R50 000					
Support of LTO	GKLM- facilitator	LTO	R 50 000	R50 000	R50 000	R50 000	R50 000	R50 000
Support of tourism events and festivals	GKLM- facilitator	LTO	R25 000 p.a.					
Mentorship, training & support programme to emerging black owned tourism operators	GKLM- implementer	SEDA, NDT	To be determined					

## Investment Infrastructure

Project Name	Implementation Agents		Budget Requirement	Year of implementation				
	Responsible agent	Partners		2014	2015	2016	2017	2018
Housing Sector Plan reviewed	GKLM- implementer	ADM	R 200 000					
Implement land use management plan	GKLM- implementer	ADM	R2million					
Upgrade and maintenance of water and sanitation	GKLM- implementer	ADM	To be determined					

Integrated Infrastructure Plan	GKLM- implementer, ADM	DPW	R700 000					
Renewable energy projects	GKLM- initiator	DEDEAT, Dti	Various					
Road Maintenance	GKLM- implementer or initiator,	ADM, Department of Roads and Public Works	To be determined					
Access funding	GKLM- implementer	ADM	N/A					

### Institutional Support and Capacity Development

Project Name	Implementation Agents		Budget Requirement	Year of Implementation				
	Responsible agent	Partners		2014	2015	2016	2017	2018
Red tape reduction	GKLMimplementer	ADM	R 300 000					
Creation of process diagrams	GKLMimplementer		R 60 000					
Fill vacant key position	GKLMimplementer	ADM	To be determined					
Identify and link up with strategic partners	GKLMimplementer	ADM	N/A					
Develop and strengthen LED Forum	GKLM- facilitator	ADM	R15 000 p.a.	R15 000	R15 000	R15 000	R15 000	R15 000
Capacitation of officials on LED principles	GKLMimplementer	ADM	R200 000					

## Agriculture and Agri-Processing Development

Project Name	Implementation Agents		Budget Requirement	Year of implementation				
	Responsible agent	Partners		2014	2015	2016	2017	2018
Develop agriculture niche markets i.e. epi-culture	DAFF	GKLM- facilitator, ADM, DEDEA, SEDA	To be determined					
Support and training for emerging farmers	DAFF, GKLMcoordinator	DRDAR, ECDC	R 500 000					
Provision of infrastructure for emerging farmers	DAFF, GKLM-coordinator and implementer	DRDAR, SEDA	To be determined					
Investment in infrastructure for key agricultural projects	DAFF, GKLMfacilitator	DRDAR, ECDC	R500 000					
Community aquaculture projects	GKLM- initiator	DAFF, Department of Social Development, ECDC	R 500 000 Feasibility study  R2m Implementation				Implement if feasible	

## Enterprise Development

Project Name	Implementation Agents		Budget requirement	Year of implementation				
	Responsible agent	Partners		2014	2015	2016	2017	2018
Thusong Service Centre	GKLM- initiator	Department of Social Development, Department of Home Affairs	To be determined					

Promotion of business chamber	GKLM- facilitator	LTO, Agricultural Unions, Local Businesses	Annual support R15 000					
Support to existing co-operatives	SEDA, GKLM-facilitator and implementer	ECDC,	R 250 000 staff member salary p.a.		R250 000	R250 000	R250 000	R250 000
Establish extent of mining industry and its opportunities in the municipality	GKLM implementer	DEDEAT,	R200 000					

FINAL

### 3.2.2. Information Sharing Forums for LED

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

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

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

### 3.2.3. Community Works Programme (CWP)

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

- Environment care
- Home-based care
- Early Childhood Development
- Infrastructure
- Safety and security
- Agriculture and food production
- Cleaning and solid waste disposal
- Training and Development, etc...

<b>CWP Participation Rate</b>	
<b>YEAR</b>	<b>NO. OF BENEFICIARIES</b>
2014	300
2015	330
2016	515
2017	518

### Deliverables of the Project

- Renovations at Nyara Community Hall
- Painting of Zamani Day Care Center in Kei Mouth
- Painting of mxolisi School in Sithungu Village
- Supported feeding scheme at Diphini Crèche & vulnerable home through Community garden
- Clearing of Graveyard
- Supported Mzwini Primary School Garden
- Sorting books according to grades of Mzwini Primary School Library
- Completed building a house for Mrs Pheza in Sotho
- Repairing & installing school desks
- Supported Sotho Youth Cooperative
- Renovations at Ngxingxolo School
- Cleaning of Belekumntwana Community Hall
- Shrubs planted at Kei Mouth Community park
- Shrubs planted at Diphini Creche

- Painting of Mzwini interior hall
- Painting of room at Mzwini Community hall currently used as an office for mobile clinic nurses
- Maintenance of Sport fields
- Donation of Jojo tanks



### 3.2.4. Expanded Public Works (EPWP)

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

### 3.2.5. Agriculture

Communal agriculture within the municipality generally involves both crop and animal production. Under crop production, maize is the dominant crop grown. Most households also have some home gardens where various vegetables like cabbages, spinach and green beans are grown. Under animal production the most common animals are chickens, pigs, goats and cattle. The type of communal agriculture in the sampled areas does not include irrigation or any other forms of commercial agriculture.

It is important to note that in most cases these communal farmers generally make up the members of most cooperatives and income generating projects. As a result, it can be said some limited number of communal farmers have been exposed to commercial agriculture and subsequent training attendant and consistent with government funded income generating projects.

Types of Commodities:

- Crop production
- Dairy production
- Livestock production
- Aquaculture
- Poultry
- Piggery
- Citrus
- Epi Culture

Types of farmers:

- Communal farmers
- Commercial farmers
- Emerging farmers

#### 3.2.5.1 Livestock

The Great Kei Municipality has a total number of the following in livestock as assisted in recording by the Amathole District Municipality together with the Department of Rural Development and Agrarian Reform:

GKM Livestock Production				
Cattle	Sheep	Goats	Pigs	Poultry
8634	2170	6037	4428	4433

#### 3.2.5.2 Arable and Grazing Land

Arable Land size:

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

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

#### Grazing Land:

Land	Square Meters
1. Oatbrey	1040
2. Mellow	374
3. Weltvred	372
4. Grey Valley	278
5. Amabhele Farming	278
6. Broocklyn	202
7. Seven fountain	715
8. Stainland	387



9. Styurust	420
10. Thami & others	803
11. Plika & Xatu	232
12. Woodberry	230
13. Mdoda & family	450
14. Emahlubini	183
15. Melody	340
16. Squarehill	120
17. Oom Draai	120
18. Sacranment	37
19. Bukani	84
20. Heartbees	88
21. Hill side	295
22. Eastbourne	121
23. Sotho	365
24. Beacon Hill	231
25. Sihlangule	119
26. Carlton	460
27. Fellem & Family	202
28. Silver Valley	210
29. Human Rest	210
30. Bulindery	408
31. Bosenfontein	498
<b>Total</b>	<b>9635</b>

### 3.2.5.3 Rivers and Dams

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

- Kwelerha River
- Gqunube River

#### **3.2.5.4 Boreholes**

- Rocklyn Farm
- Eastbourne

#### **3.2.5.5 Dam Scooping**

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

#### **3.2.5.6 Agriculture Infrastructure**

##### **Dip Tanks renovations**

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

#### **3.2.5.7 Fencing**

- Khayelitsha
- Oom draai Farm

#### **3.2.5.8 AGRI Park**

In accordance with the Agricultural Policy Action Plan and directives from the Department of Rural Development and Land Reform the three top scoring commodities have been identified for inclusion as the core focus areas for the Amathole Agri-Park. The top three scoring commodities for Amathole were identified as: red meat (Including beef, sheep, chevon/goat and pork); vegetable production and maize production.

The identified commodities were then taken through a detailed analysis, including a Market Analysis; ValueChain Assessment and SWOT Analysis.

The following were the key outcomes of the commodity analysis, relating to these three candidate commodities:

### **Red Meat:**

- The Amathole environment is well suited to livestock farming with almost all areas of the District showcasing good suitability to livestock farming.
- Large opportunities exist in the Amathole District in red meat sub-classes beef, sheep, goat and pork. These opportunities include farming opportunities for commercial and emerging farmers as well as numerous opportunities for small and large concerns in the upstream and downstream portions of the value-chain including agro-processing.
- The demand for red meat has been showing strong growth in recent years and conditions are right for new entrants into the red meat market.

### **Vegetables:**

- While the Amathole environment may not be perfectly suited in all areas to vegetable farming, there are numerous areas across the District where a variety of crops can be produced.
- By supporting multiple crops the Agri-Park can ensure more farming concerns are catered for and the most suitable crops are planted in each area. This will greatly improve the quality of production, improve enterprise flexibility to market demands and enhance food security.
- Markets for vegetables is strong and new supply will easily find a market, especially in the rural Eastern Cape where much of the vegetables sold are imported into the region. Local production should easily be able to supply the local marketplace at lower unit cost than imported vegetables.

### **Maize:**

- Maize is well suited to many parts of the Amathole District.
- The crop is grown as a subsistence crop throughout the District, i.e. many of the skills required for production are already present in the region, which bodes well for future efforts to increase maize production.
- Maize not only contributes to food security directly, but plays a major role in supporting the red meat value chain as a major source of feed.
- Maize market is robust and any maize production will find a buyer. High quality maize will fetch a premium price but even low quality price can be sold to offset costs in the feed market.

### **Site Allocation for Agri-Park**

- The Great Kei Council has approved ERF 1 in Komga as a suitable site for the construction of GKM Agri-Park structure.

### **3.2.6. Tourism**

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

- Accommodation establishment
- Caravan parks
- Nature reserves
- Craft work
- Cultural villages

- Old Jail
- The Battle of Draaibosch
- Shell museum
- Kwenxura River
- German graves
- Fort Warwick

### 3.2.7. SMME/ Cooperatives

#### 3.2.7. Small Town's Revalitization

Releasing of State owned land for enhancing economic development initiatives upgrading and maintenance of urban infrastructure;

Coordinating Economic Development initiatives.

Promoting investment opportunities and productive value chain;

#### STR Project Phases

- Phase 1: collection of info, visioning process & development of a spatial framework
- Phase 2: Detailed feasibility studies derived from the vision; identification of anchor project and assessment of its feasibility
- Phase 3: Business plans and detailed technical studies/detailed planning
- Phase 4: Implementation, construction, use and handover
- Phase 5: Monitoring

### 3.2.8. Spatial Development Framework

In accordance with the requirements of Section 26 (e) of the Municipal Systems Act (Act No. 32 of 2000), a Spatial Development Framework (SDF) in respect of a Municipality's area of jurisdiction is a legally required component of a Municipality's Integrated Development Plan (IDP).

The purpose of the review of the Great Kei Spatial Development Framework is to update the SDF content to make it a credible compressive and meaningful document as well to reassess the environmental spatial analysis and determine the main pressures on the natural environment within GKM and provide an update on the environmental issues and their relation to spatial planning. The review of the SDF is also to align with the three (3) pillars/frameworks of the DRDLR spatial development framework guidelines.

This report outlined how the spatial development Framework has taken guidance from the Great Kei Municipality's IDP (2013-2017) and related initiatives to inform the shared impact or priority area for spatial development and investment, set out below.

These Comprehensive SDF Guidelines are therefore a component of these Terms of Reference and provide the necessary details thereof. Practical lessons during the implementation process should be well documented and recommendations made where the guidelines requires improvement. The SDF shall be amended accordingly and made credible.

Compliance with the following important aspects of an SDF as indicated in the Chapter 4 of SPLUMA must be adhered to. Section 12 subsection (1) (a) to (o) stipulates generally the areas an SDF must cover. In particular, Section 21 (a) to (p) prescribes over and above the parameters of preparing for the development of a MSDF.

### 3.2.8.1. The GKM SDF outlines its Spatial Vision as below

As a long term vision of achieving a peaceful and sustainable environment where all communities enjoy an improved quality of life affordable services, democratic governance and employment through thriving agriculture, commerce, SMME's and tourism activities.

KEY SPATIAL DEVELOPMENT ISSUE	PROPOSED SPATIAL DEVELOPMENT OBJECTIVES
<b>Spatial Fragmentation vs Basic Needs</b>	To fulfill basic needs obligations and address spatial integration within available means
<b>Land Development Trends and Urbanisation</b>	To manage land development in line with a structured approach to ensure sustainability.
<b>Environmental Management</b>	To adhere to environmental law and protect environmentally sensitive areas.
<b>Local Economic Development</b>	Reduced unemployment through local economic skills development, access to land for emerging farmers and community tourism growth.
<b>Land Use Management</b>	To manage land development in line with the General Principles of the new Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)

### 3.2.8.2. The GKM Spatial Objectives and Strategies

Key Spatial Development Objectives	Proposed Spatial Development Strategies
<b>To fulfill basic needs obligations and address spatial integration within available means</b>	<ul style="list-style-type: none"> <li>Provides a spatial representation of the location of the strategic development projects in line with the spatial transformation agenda.</li> </ul>

<p><b>To manage land development in line with a structured approach to ensure sustainability.</b></p>	<ul style="list-style-type: none"> <li>▪ sets out spatial objectives and provides spatial strategies that indicate desired patterns of land use, address spatial transformation, and provide decision making processes relating to the nature and location of development;</li> <li>▪ Introduces guidelines for decision making and alignment of development programs that impact on the spatial structure and land use pattern in the area.</li> <li>▪ Provide visual representation of desired spatial form and land use pattern.</li> <li>▪ Creating an efficient and integrated settlement pattern in GKLM</li> <li>▪ Align the local SDFs.</li> <li>▪ Ensuring availability of acceptable level of infrastructure and service delivery.</li> <li>▪ Well-structured road network system to ease movement; and efficient and effective links between nodes, relevant products and services.</li> </ul>
<p><b>To adhere to environmental law and protect environmentally sensitive areas</b></p>	<ul style="list-style-type: none"> <li>▪ Gives effect to principles contained in the National Environmental Management Act No. 107 of 1998 (NEMA) and other relevant policies.</li> <li>▪ Protecting environmentally sensitive areas.</li> </ul>
<p><b>To manage land development in line with the General Principles of the new Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)</b></p>	<ul style="list-style-type: none"> <li>▪ Provide basic guidelines for a Land Use Management System and development of a spatial Capital Investment Framework.</li> </ul>

### 3.2.8.3. Development Scenarios for Great Kei Municipality

The Great Kei SDF outlines the following scenarios that are intended to form a guide for the Municipality towards its development.

Development scenarios are intended to give options for development in order to guide where investment could be directed, what development would be feasible and how stakeholders could participate, given the likely benefits expected to arise from each scenario. In addition, scenario planning enables the stakeholders to achieve common consensus on the best spatial development form for the GKLM and the prioritization of expenditure to reach the desired development outcome. The preferred scenario is then used as the framework for the preparation of the Spatial, Economic and Infrastructure Plans.

The following are the alternative scenarios investigated by the professional team:-

### 3.2.8.3.1. Scenario 1

The municipal area remains in its current form, with no development, no tertiary facilities, poor infrastructure and no proper Land Use Management or control. The decay of the CBD's with no vision to expand, no investment from the government and the CBD's continue to service only existing needs.

This will result in an unsatisfactory socio-economic situation with deterioration of the existing infrastructure and the environment. The residents in the area would suffer as a result of inadequate or no basic services, no or minimal access to social facilities and no job opportunities.

This scenario is considered “**undesirable**” and in the interest of the residents within the area, it should be avoided.

### 3.2.8.3.2. Scenario 2

The municipal area is allowed to grow in a haphazard manner with no spatial direction. This will result in poor land use management, loss of revenue to each local municipality, decline in the environment, uncontrolled settlement growth, etc. From an infrastructural point of view, this scenario does not offer an opportunity for forward planning, which could result in costly services in the future.

Implementation of this scenario is also considered as an “**undesirable**” scenario and should be avoided.

### 3.2.8.3.3. Scenario 3

Regenerated municipal area, catering for the existing and future needs of its residents, with enough water and other basic infrastructure to invite investors into the towns with confidence. Future development needs to be identified and catered for in the towns.

- Vibrant towns with controlled development.
- Upgrading of the local existing public transport facilities.
- Upgrading of all basic infrastructure such as roads, stormwater, electricity, sewerage and water. Increase in municipal revenue.

This scenario will also make provision for job opportunities and subsequently having a ripple effect on its surrounding areas.

Great Kei SDF is formulated through the national Spatial Development Frameworks Guidelines and it has also been developed in alignment with the requirements of the Spatial Planning and Land Use Management Act 16 of 2013, this is a requirement as outlined in the Act.

The proposed SDF must give effect to the development principles contained in the Spatial Planning & Land Use Management Act, 2013 including:

- Spatial Justice;
- Spatial Sustainability;
- Efficiency;
- Spatial Resilience; and
- Good Administration

Great Kei Local Municipality has been selected in the Eastern Cape Province for SDF support. Proposals are requested from suitably qualified and experienced service providers to develop a rural SDF for the Municipality in line with the Department's SDF Guidelines.

The municipal spatial development framework covers the following areas with regards to environmental related matters with which it ought to manage:

- Illegal dumping, especially nappies.
- Development in catchment areas.
- Conservation of indigenous plants.
- Silting up of livestock dams.
- Land degradation to be mapped.
- Lack of community nature reserve in rural area.
- Sewerage that is being poured into the old location does more harm to the people and the air.
- Houses are being built in steep slopes which creates large risks during the rainy season.
- Dry rivers.
- There is inadequate water supply for agricultural development
- The dust from granite mining will pollute the air, causing a health hazard.
- Veld fires affect the area and livestock.
- The lack of proper fencing of land within the settlements.
- A need for skills development programmes to empower black farmers/ emerging farmers.
- The shortage of land for ploughing and other agricultural activities.
- Land tenure is not secure unresolved land claims.
- There is no control on the demarcation of communally owned land.
- Lack of involvement from the youth in farming activities.
- The lack of Capturing of Arable/Grazing land in terms of their extent.
- Lack of abattoirs for communal farmers.
- There are more campaigns done in agricultural programmes but there are few resources to implement.
- Lack of establishment of irrigation schemes.
- Agricultural projects must be implemented to benefit the people in the area.
- Lack of proper planning in rural areas.
- Small scale farmers are struggling to acquire farms

#### **3.2.8.4. Land Invasion Policy**

GREAT KEI Local Municipality has developed a policy to deal with land invasion and also that recognises the right of its residents to life and to be treated with dignity.

Council acknowledge its residents right to housing as contained in Clause 25 of the Bill of Rights of the Constitution of the Republic of South Africa, and further admit that such right may be limited as provided for in Clause 36 of the same Bill of Rights.

Council will in its efforts and endeavours (together with Department of Human Settlement) of housing and settling its residents in need of housing and accommodation take into cognisance the provision and the spirit of all legislations relevant to housing and land settlements control.



Council realizes that, there exist a great need for accommodation amongst its low income group or less fortunate residents, and that land for township development is scarce within its area of jurisdiction.

Council will do all in its power to ensure orderly development of places of residents for all its residents.

This policy underpinned and based on the provision of the Prevention of illegal Eviction form and Unlawful occupation of Land Act (Act 19 of 1998) and Extension of Tenure Security Act (Act 62 of 1997).

### 3.2.8.5. GIS

The Great Kei Municipality does not have a stand- alone GIS unit however it is tapping in on the services of Amathole District Municipality through their Support for its local municipality. Amathole District Municipality collated all the information that needed to be on the GIS Website including scanned building plans, landfill sites, monuments, cadastral boundaries etc. this information is updated continuous and Great Kei Municipality attend the Shared Service Centre Steering Committee Meetings facilitated by Amathole District Municipality.

### 3.2.8.6. Identified Land

The Great Kei Municipality Spatial Development Framework has prioritized and identified land for human settlement. This has been categorized into different types of models. The intention of defining the different settlement models would be the establishment of a range of options that the Municipality and the local authorities could endorse and make available to prospective beneficiaries of a land reform process. It is acknowledged at the outset that the range of settlement models is more easily contemplated in a 'Greenfields' situation, such as in those districts where freehold tenure/commercial farming are the norm.

However, the models are not only for new development, but can be used to broadly identify and categorize existing settlements in order to shape planning and support interventions in these areas. The following are the suggested range of generic settlement models proposed:

#### 3.2.8.6.1. Model 1: Urban Settlement

**Developmental Parameters** – Small erf sizes (300m<sup>2</sup> or less, depending on nature of development and setting). A dwelling in terms of Provincial housing parameters. Township layout.

**Spatial Application** – Located in defined settlement zones or within the fabric of existing urban development (in-fill). Good access to high order goods, services and facilities

**Livelihood Base** – Urban economic opportunities for employment in the formal and informal sector. Income generation in the informal sector through use of own skills.

#### 3.2.9.6.2. Model 2: Low Densityperi Urban/Rural Village Settlement

**Developmental Parameters** – Erf sizes: sizes of existing residential sites in settlements are accepted. New residential sites to have site sizes in the range of 500–1000m<sup>2</sup>, depending on local conditions and provisions of local planning processes (e.g. SDFs).

In new settlements top structure support to be provided, but can be provided in follow up phase development.

In existing settlements top structure support is optional, depending on financial availability and development priorities.

Settlement design options should be available for selection by community. In appropriate circumstances, can combine household/residential sites with arable allotments (i.e. larger site sizes).

**Spatial Application** – New developments located in defined Settlement Zones.

Existing settlements that get zoned by the LR&SP to be developed within parameters as set out within this table (allowing some flexibility based on local realities and development priorities).

Settlement zones should not be 'standalone' but integrate with existing settlement patterns, but should also deliberately shape the growth of existing urban patterns.

Daily/weekly commuting for work & to existing service/facility nodes.

Location of settlement and suitability of type of settlement to be related to existing infrastructure networks – i.e. base on principle of “Maximize Existing Opportunities/Build on Strengths”.

**Livelihood Base** – A defined objective of providing a household subsistence level based on at least the economically defined 'minimum household subsistence level'.

The intention would be to support multiple livelihood options. This would include families potentially having employment in nearby farms or in close by urban employment, by participating in LED projects/enterprises on the commonage, and through access to land for small scale gardening, and access to the commonage for grazing. Specifically this model will allow space for on-site gardens and access to grazing & arable lands (where possible) on commonage.

Commonage planning needs to take account of LED opportunity development. Commonage ideally to be state/LA-owned and managed by a commonage

### 3.2.8.6.3. Model 3: Productive Farming (Small/Medium/Large)

**Developmental Parameters** - In line with new DLA Policy Framework – must meet the criteria for LRAD support. Dwelling will usually be existing farm buildings, but any further development comes from LRAD grant or own contribution.

Employment needs of a farming enterprise determine scale of permitted settlement on-site.

Infrastructure is owner's responsibility within property boundaries.

Layout is based on farming operations.

Individual or group ownership (Freehold/CPA or other).

**Spatial Application** - Can be located on any piece of land within the district. Not restricted to a zone.

Can be located within a larger zone where special planning provision has been made for the reservation of land parcel for productive agricultural use.

Land to have established agricultural potential.

Within communal areas will be on commonage or on PTO/Quitrent held land by agreement of land rights holders.

Land should be able to provide water needs for households

**Livelihood Base** - Predominantly agricultural production, but households may also utilize other economic related skills or opportunities to enhance agricultural income.

Business Plan for farming to set out livelihoods base for beneficiaries.

The emphasis is on productive use of the land not subsistence, so beneficiaries must demonstrate an interest and skills in farming for profit/surplus.

### 3.2.9. Operation Phakisa(Oceans Economy)

Operation Phakisa is an initiative of South African Government launched by the President in 2014 and is modelled on the Malaysian “Big Fast Results” methodology.

Operation Phakisa is a results-driven approach to development, involving various sectors such as business, labour, academia, civil society and government, who worked together to develop delivery action plans, setting targets and ongoing monitoring of progress and making these results public in order to address the triple challenges of poverty, unemployment and inequality. Great Kei Municipality has also been included in the Small Coast Harbour Development of the Department of Public Works. Business proposals have been developed and municipalities are being linked to investors that may provide funding for the coastline development.

This development has an immense potential to attract investment and stimulate economic growth and development of the towns within the municipality. It is in line with government's strategic priority objectives on rural development. The purpose of this programme is to ensure provision of necessary maritime infrastructure facilities and services to support economic development.

The municipality has identified projects for the Oceans Economy implementation and will be developing Business plans for each project I 2018.

**Identified projects are as follows:**

- Kei Mouth Small Towns Revitalization
- Small Boat fishing Harbor
- Kei River Mouth: upgrade the small craft facilities including: boat storage and recreational use.

DRAFT

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

Priority Area	IDP Objective	IDP Strategy
<b>1. Asset Management</b>	To ensure proper management and maintenance of GKM assets by June 2022	FM01: By developing and maintaining a GRAP compliant asset register.
<b>2. Supply Chain and Expenditure Management</b>	To maintain effective and efficient procurement and expenditure management processes and systems by June 2022	FM02: By ensuring adherence to Supply Chain Management Regulations
		FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA
<b>3. ICT Management and Governance</b>	To Maintain effective and efficient Information and technology systems by June 2022	FM04: By Upgrading and maintenance of ICT infrastructure and systems
<b>4. Budgeting and Reporting</b>	To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act, VAT Act, Treasury regulations and Budget reforms , by June 2022	FM05: Comply with all Statutory reporting requirements and financial reforms.
		FM06: By planning and preparation of municipal budget in line with MFMA Regulations
		FM07: By Implementing mSCoA Reform by 2022
<b>5. Revenue Enhancement &amp; Indigent Administration</b>	To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2022.	FM08: Data cleansing and accurate billing of all GKM services
		FM09: Review and implement the indigent policy and maintain an updated indigent register.
<b>6. Audit Outcome</b>	To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM10: By developing, Implementing and monitoring of Audit Action Plan, policies and procedures.
<b>7. Risk Management</b>	To ensure management of organizational and mitigation of risks by June 2022	FM11: Develop, monitor and review of strategic risks registers
<b>8. Safety and Traffic Services</b>	To enhance the enforcement of National Road Traffic Act 93 of 1996, by-laws and safeguard municipal assets by June 2022.	FM12: By enforcing and monitoring of road traffic rules

### 3.3.1. Budget and Treasury Office

Section 80 of the MFMA gives effect to the establishment of the budget and treasury office which consists of the Chief Financial Officer designated by the Accounting Officer and official of the municipality designated to the CFO by the Accounting Officer. The Budget and Treasury Office consists, Revenue management, Expenditure management, Budget and reporting, supply chain and asset management and each of these components ensure that expenditure is developmental, effective, efficient and enhance accountability within the municipality. The financial standing of the municipality has improved since the last financial year. This is evidenced by the change of the audit opinion from a disclaimer in the past 3 years to a qualification in the 2014/15 financial year to unqualified with emphasis of matter in the 2015/16 year. The revenue collection rate has improved with the implementation of the credit control policy.

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

- SCM policy
- Asset management policy
- Fleet management policy
- Credit control and debt management policy
- Tariffs policy
- Indigent policy
- Petty cash policy
- Cash and investment policy
- Budget process policy
- Virement policy
- Inventory Management
- Fruitless and wasteful ,unauthorised and irregular expenditure policy
- IT Security Policy
- 3G Card and Cell phone Policy
- Telephone Management Policy
- Rates Policy
- Backup policy

### Financial Systems

The municipality uses venus for capturing financial transactions which has been integrated with the Pay Day payroll system but for MSCOA compliance the municipality has secured the services of SEBATA. The financial statements are prepared on Caseware software.

### Challenges

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

### 3.3.1. Budget and Reporting

- Manager – Budget and Reporting
- Accountant – Budget & Reporting (Not Filled)

- Assistant Accountant – Budget and Reporting X2
- Finance Intern

### 3.3.1.2 Budget Process Policy

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

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

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

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

### 3.3.1.3. Virement Policy

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

#### Financial Responsibilities

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

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

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

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

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

### **3.3.2. Expenditure Management**

- Manager Expenditure and Payroll
- Accountant Expenditure : Creditors and Cash & Bank
- Accountant Payroll : Payroll Section x1 Vacant
- Assistant Accountant: Payroll X 1 Vacant
- Assistant Accountant : Creditors
- Assistant Accountant : Cash and Bank

#### **3.3.2.1. Objectives/ Purpose Expenditure Management Section**

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

Core function of the Section is to pay municipal creditors within 30 days of receiving relevant invoice. Paying of employees' salaries as well Councilors allowances and statutory payments on monthly basis, and reconcile all financial accounts of the Municipality with their records.

#### **3.3.2.2 Subsistence and Travelling Policy**

The policies are reviewed on an annual basis. Subsistence and Travelling Policy was adopted in 31 May 2016 [File no: 5/11/16] for implementation in 2016/17 financial year.

##### **1. Subsistence and Travelling Policy :**

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

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

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

The policies are reviewed on an annual basis. Petty Cash Policy was adopted in 31 May 2016 [File no: 5/11/16] for implementation in 2016/17 financial year.

#### **3.3.2.3. Petty Cash Policy**

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

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

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

Mainly daily processes are guided by approved procedure manuals, and put reliance on SCM and HR policies for good practises.

### 3.3.2.4. Procedure Manuals

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

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

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

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

### SWOT ANALYSIS

<b>STRENGTH</b>	<b>WEAKNESSES</b>
Centralized entry point of Invoices	Non adherence to policies and procedure manuals
Proper filling system	
Strong corporate relations with HR and SCM	
Young educated and competed Staff	
<b>OPPORTUNITIES</b>	<b>TREATS</b>
Improved Cash flow	Dented Corporate Image
	Nonpayment of Creditors within 30 days
	mSCOA

### 3.3.3. Revenue Management

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

- Manager Revenue
- Accountant Revenue : Debt Collection
- Accountant Revenue: Billing
- Assistant Accountant: Debt Collection X 1
- Customer care officer
- Valuation Officer
- Debtor Clerk ( Vacant)



- Free Basic Coordinator
- Cashiers x 3
- Meter reader x 1
- Finance Intern x 1

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

- Tariff policy
- Rates policy
- Credit control and debt collection policy
- Indigent policy
- Investment policy
- Customer care policy
- Procedure manual –unallocated receipts

All these policies form part of budget related policies and are reviewed on an annual basis and were last adopted in 06 June 2016 for implementation in 2016/17 financial year.

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

In dealing with revenue enhancement and financial recovery, the GKM has strengthened the Revenue Section with personnel. A Revenue Enhancement Strategy that which basically deals with enforcing and fully implementing the Credit Control and debt collection policy that has been approved by Council using internal capacity of GKM. This plan seek to address the following among others:

- The criteria used to implement the Credit control policy is selection the Top 100 debtors using the Age analysis with emphasis and targeting of the Coastal Areas
- Revenue section has approached the ratepayers Associations in attempt to reach out to the debtors owing the Municipality's and updating of customer detailed addresses for billing and sending the correct and accurate statements.
- Created a sound relationship with the Government departments with regards to monthly payments of rates and services rendered by the municipality and issuing of invoices.
- Data cleansing of the Unknown properties in the General Valuation is implemented and update using the internal capacity

### **3.3.3.2. Valuation Roll**

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

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

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

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

Indigent registers are credible and accurate. Currently the indigent register has 3542. However, due to ongoing changes on the community profile, the registers are reviewed annually to keep them up-to-date. Indigent households are provided with 100% subsidization of rates and refuse removal and 50 free units of electricity. Currently, there is one personnel who is responsible for free basic services and works directly

The objective of this policy is to ensure the following:

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

#### **3.3.3.4. Billing**

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

- Rates
- Refuse removal
- Electricity

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

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

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

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

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

- Manager : Asset and SCM
- Accountant SCM

- Assistant Accountant X 1
- Assistant Accountant X (Not Filled)
- Stores Assistance

#### **3.3.4.1. Supply Chain Management Policy**

The policy is reviewed on an annual basis. SCM Policy was adopted in 31 May 2016 [File no: 5/11/16] for implementation in 2015/16 financial year.

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

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

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

- (1) Bid Specification- The bid specification committee composed of one or more officials of the municipality, preferably the manager responsible for the function involved, as well as a senior supply chain official, and May, when appropriate, include external specialist advisors.
  - No person, advisor or corporate entity involved with the bid specification committee, or director of such a corporate entity, may bid for any resulting contracts
- (1) Bid Evaluation- The bid evaluation committee consist as far as possible be composed of
  - a. officials (technical experts) from departments requiring the goods or services;
  - b. Supply chain management practitioner of the municipality to ensure compliance with SCM procedures.
- (1) Bid Adjudication - The bid adjudication committee consist of at least four senior managers of the Municipality which must include –
  - a. the chief financial officer or, if the chief financial officer is not available, another manager in the budget and treasury office reporting directly to the chief financial officer and designated by the chief financial officer;
  - b. Senior supply chain management practitioner who is an official of the Municipality; and
  - c. a technical expert in the relevant field who is an official, if such an expert exists.

#### **3.3.4.2. Contracts Management**

The function of contract management is within the SCM Unit. The functions or duties includes, maintaining contract register, signing of Service Level Agreements (SLA) or tender documents, monitoring and termination of contracts. However monitoring of projects are managed by project managers and submit progress reports and rating of performance of service providers to SCM.

Furthermore the municipality ensures that contracts are administered in terms of the specifications and conditions contained in the contract, as well as any applicable legal provisions of a general nature.

### 3.3.4.3. Asset Management

#### Staff Compliment:

- Manager : Asset and SCM
- Accountant Asset Management
- Assistant Accountant Asset (Not Yet Filled)

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

#### 3.3.4.3.1 Asset Management Policy

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

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

The policy is reviewed on an annual basis. Asset Management was adopted in 31 May 2016 [File no: 5/11/16] for implementation in 2016/17 financial year.

In terms of section 63 of Municipal Finance Management Act (No. 56 of 2003), the accounting officer of the municipality is responsible for the management of

- a) The assets of the municipality, including safeguarding and maintenance of those assets; and
- b) The liabilities of the municipality

(2) The accounting officer must for the purpose of the above take all reasonable steps to ensure

- a) That the municipality has and maintains a management, accounting and information system that accounts for assets and liabilities of the municipality
- b) The municipalities assets and liabilities are valued in accordance with the generally recognized accounting practice, and
- c) That the municipality has and maintains a system of internal control of assets and liability including an asset and liability register as may be described.

#### SWOT Analysis:

STRENGTH	WEAKNESSES
High level of compliance	Non adherence to procurement plans
High sense of responsibility and accountability	
Qualified, young and competent staff	
OPPORTUNITIES	TREATS

Young educated and competed Staff	Exposure to fraud and corruption
	Unreliable FMS
	mSCOA

### 3.3.5. Information Communication Technology (ICT) Strategic Objective

Objective for ICT is to maintain effective and efficient information and technology systems by June 2022. By implementing, upgrading and maintaining ICT infrastructure and IT systems.

ICT Organizational Structure	
<b>Current ICT Organizational Structure</b> <ul style="list-style-type: none"> <li>• IT Officer,</li> <li>• IT Technician and</li> <li>• IT Intern (Outsourced)</li> </ul>	<b>Approved ICT Organizational Structure</b> <ul style="list-style-type: none"> <li>• IT Manager</li> <li>• IT Network/ System Administrator</li> <li>• IT Technician</li> </ul>

#### 3.3.5.1. Information Communication Technology (ICT)

##### ICT Policies, ICT Governance Framework and ICT Strategy (Masterplan)

- **IT Masterplan** – A plan giving guidance or instruction on the deployment of Information Infrastructure within the organization to confirm ICT’s contribution to delivering the business strategy.
- **IT Security Policy** – Establish maintain management and staff accountability for the protection of information resources.
- **3G Card and Cell phone Policy** - To ensure all entitled users on mobile device communication are using it effectively.
- **Telephone Management Policy** – To ensure the effective and efficient use of council telephone and to manage cost.
- **Back Up Policy** – To protect the information and data in the organization to ensure that it is not lost and can be possible recovered in the event of the machine failure or lost.
- **IT Disaster Recovery Plan** – To ensure that should the municipality incur disastrous event of any kind the municipality has contingency plan in place.
- **Email Acceptable Use Policy** – To ensure that users use the municipal emails efficiently and effectively.
- **IT Governance Framework** – To ensure that municipal ICT environment is governed as per recommended legislations and International Standards for Organizations
- **IT Change Management** – To ensure that changes are managed and recorded.

The ways of addressing ICT strategy are as follows:

- Improve efficiencies by the use of technology;
- Use Information Technology (IT) to reduce steps in time consuming processes;
- Automate ordinary (Everyday) tasks;
- Improve management by increasing business intelligence;
- Increase collaboration and information sharing simply and quickly; and

- Reduce risk and corruption to the organization.
- Stabilize ICT Operations
- Build enabling ICT infrastructure
- Implement municipal Information Technology solutions
- Develop municipal Information Technology services and information

FINAL

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

Priority Area	IDP Objective	IDP Strategy
1. Employment Equity	To ensure compliance with the Employment Equity Act by June 2022	ID01: By ensuring targets on EEP are met. Ensure submission of EE Reports to the Department of Labour.
2. Leave Management	To ensure Proper adherence to attendance and leave management by June 2022	ID02 : Ensure implementation and monitoring of attendance, leave policy and procedure
3. Organizational Structure	To ensure reviewal of municipality's organizational Structure and ensure alignment with the IDP Strategies, Objectives and available resources by June 2022.	ID03: By Annually reviewing the GKM Organogram through normal customized review processes
		ID04: Coordination of effective and efficient Recruitment and Selection Process in line with applicable reviewed policies
4. Human Resources Development	To ensure the development, review, Implementation and monitoring of WSP for Councillors, Employees and Unemployed by June 2022.	ID05: By ensuring the implementation and monitoring of WSP.
5. Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies ,procedures and promulgation of By-laws by June 2022	ID06: By coordinating the development, review and implementation of all municipal policies, by-laws and procedure manuals in line with applicable legislation.
		ID07: Develop and conduct legal compliance audits
		ID08: Promulgation of By - Laws
6. Council Support	To ensure effective functioning of Council and its committees by June 2022	ID09: By ensuring that the Council and its sub-committees seat in accordance with the approved Council schedules
		ID10: By ensuring safe keeping of the Council resolution register
7. Records Management	To ensure proper keeping and maintenance of Institutional information in line with The National Archives and Records Service of South Africa by June 2022.	ID11: By review and implementing Institutional Records Procedures in line applicable legislation
8. Labour Relations	To promote sound labor relations and ensuring compliance with relevant labour legislations by June 2022.	ID12: By implementing disciplinary code and adhering to the applicable labor related legislation
9. Employment Wellness	To ensure availability of competent, healthy and motivated workforce by June 2022	ID13: By reviewing of Employee Wellness Policy.
10. Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2022.	ID14: By implementing and monitoring of health and safety policy and regulations.
11. Auxiliary Services	To promote holistic customer reception management and provision of auxiliary services to the entire institution by June 2022	ID15: By ensuring the implementation of the Reception Procedure Manual and the Cleaning Maintenance Plan

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

### 3.4.1. Satellite Offices

- Chintsa Offices – Technical and Community Services, Town Planning and BTO
- Kei – Mouth – Community Services and BTO
- Haga-Haga –Community Services

### 3.4.2. Summary of Structures

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



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

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

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

The Council approved the creation of the following four Directorates:

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

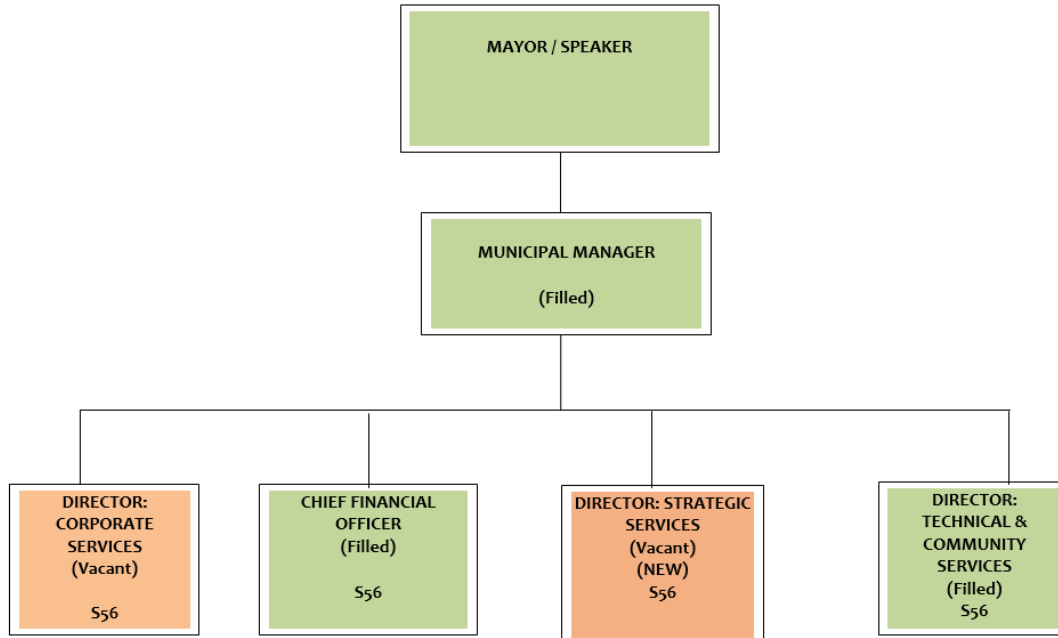
Directorate	Section 54 or 56 Managers	Filled / Vacant
Municipal Manager	Ivy Sikhulu – Nqwena (Mrs)	Filled
Chief Financial Officer	Lucky. M. Mosala (Mr)	Filled
Director: Technical and Community Services	Francois. J. Van Dalen (Mr)	Filled
Director: Corporate Services	Nil	Vacant Funded
Director: Strategic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

### 3.4.4. Organogram

The Great Kei Municipality organogram was adopted by Council in May 2017.

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

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



### 3.4.4.1 Status of Positions in the Structure-2017/2018

DIRECTORATE	FILLED POSITIONS	VACANT FUNDED	VACANT NOT FUNDED	TOTAL
MUNICIPAL MANAGER'S OFFICE	3	2	7	12
STRATEGIC SERVICES	17	4	8	29
CORPORATE SERVICES	20	0	6	26
BUDGET & TREASURY OFFICE	27	4	7	38
TECHNICAL AND COMMUNITY SERVICES	82	12	54	148
<b>TOTALS</b>	<b>149</b>	<b>22</b>	<b>82</b>	<b>253</b>

### 3.4.4.2. List of Contract Workers

OCCUPATION	CONTRACT END DATE	DIRECTORATE
PMU MANAGER	30/06/2018	TECHNICAL AND COMMUNITY SERVICES
SECRETARY TO THE CHIEF FINANCIAL OFFICER	31/01/2018	BUDGET AND TREASURY OFFICER
ISD OFFICER	31/05/2018	TECHNICAL AND COMMUNITY SERVICES
ADMIN & FINANCE ASSISTANT	31/07/2018	TECHNICAL AND COMMUNITY SERVICES
SECRETARY: DIRECTOR COPORATE SERVICES	18/11/2017	CORPORATE SERVICES
BUDGET AND TREASURY MANAGER	31/03/2019	BUDGET AND TREASURY OFFICER
LED ASSISTANT	30/06/2017	LED OFFICE

### 3.4.4.3. List of Positions at Corporate Services

#### Administration and Council Support Division

- Manager: Administration and Council Support
- Administration Officer
- Committee Clerks
- Clerk: Council Support
- Supervisor: Cleaning Services
- Cleaners (Auxiliary Services)
- Records Officer
- Registry
- Driver
- Messenger

#### Human Resources Division

- Human Resources Manager
- Human Resources Practitioner
- Skills Development Facilitator
- Labour Relations Practitioner
- Personnel Officer
- Human Resources Clerk
- Personnel Clerk

### 3.4.4.4. Job Descriptions and Evaluations

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

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

Great Kei is in the process of reviewing all the Job Descriptions which were last reviewed in 2014. This process will be done through the assistance of Amathole District Job Grading Committee.

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

The Human Resource Strategy is reviewed annually. The institution currently has a draft reviewed HR Strategy that will be tabled to Council after consultation with stakeholders during 2017/18.

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

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

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

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

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

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

#### 3.4.6. Employment Equity Planning

Great Kei Municipality has an Employment Equity policy in place which was adopted by Council in May 2016. It is reviewed annually.

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

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

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

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

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

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

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

The Municipality has formulated an Employment Equity report and which was submitted (electronically) to the Department of Labour in December 2016. The due date for submission to labour was 15 January 2017. All the information provided was in line with the requirements of the legislation.

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

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

The approved Workplace Skills Plans for the financial year 2017/18 was signed off by Management and Portfolio Councillor and the Union, and it also reflects all the training programmes that were identified by the departments for both Councillors and employees, and the document was submitted to the Local Government SETA within the stipulated period. Currently Corporate Services is implementing the training identified in the plan.

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

Great Kei Municipality has this policy in place which was adopted by Council in May 2016. It is currently reviewed and the reviewed policy will presented to Council in June 2017 for 2017/18 financial year.

The Municipality is fully committed to a structured and systematic training and development programme for all its employees. Such a training and development programme will enable the employees of the Municipality to acquire the requisite skills and attain the levels of competence that will propel them to deliver on the mandate of the Municipality. It will also assist in developing their potential so that it meets the future Human Resources needs of the Municipality.

### **3.4.9. Code of Conduct**

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

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

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

There is full adherence to the code of conduct as evidenced by the reported and resolved cases affecting staff that were reported in 2016/17 financial year.

With regards to cases affecting Councillors, no cases were reported during the same period.

### **3.4.10. Talent Attraction and Retention Policy**

Great Kei Municipality has this policy in place which was adopted by Council in May 2016. It is currently reviewed and the reviewed policy will presented to Council in June 2017 for 2017/18 financial year.

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

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

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

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

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

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

Great Kei Municipality approved the recruitment and Selection Policy in May 2016 for the 2016/17 financial year. The Municipality has just conducted a review on the policy in preparation for 2017/18 financial year. This policy will be presented to Council by June 2017 together with the other institutional policies.

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

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

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

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

Great Kei Municipality has a draft policy on Succession Planning. The policy will be adopted by Council by June 2017 for 2017/18 financial year.

The policy aims to develop career paths for individual staff members by assisting them in their careers, making them more enthusiastic about their jobs and therefore making them more productive.

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

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

The Objectives of the Succession are:

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

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

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

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

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

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

### 3.4.14. Local Labour Forum

Great Kei Municipality established the Local Labour Forum in terms of the SALGBC agreement. The forum seats as stipulated in the agreement and the meetings are recorded in the form of minutes.

The reports submitted to this forum are further escalated to the relevant structures within the Council.

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

### 3.4.15. List of Policies

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

No.	Title	Date	Approved by	Status
1.	Acting Allowance Policy	July 2016	Council	Approved
2.	Employee Assistance Policy	May 2016	Council	Approved
3.	Telephone Usage Policy for Councillors and Employees	May 2016	Council	Review May 2017
4.	Placement, Promotion, Demotion and Transfer Policy	May 2016	Council	Review May 2017
5.	Recruitment and Selection Policy	May 2016	Council	Review May 2017
6.	Travel and Subsistence Policy	May 2016	Council	Review May 2017
7.	Bereavement Policy	May 2016	Council	Approved
8.	Code of Conduct for Staff Members	May 2016	Council	Approved
9.	Employment Equity Policy	May 2016	Council	Approved
10.	Training and Development Policy	May 2016	Council	Review May 2017
11.	Leave Policy	May 2016	Council	Review May 2017
12.	Overtime Policy	May 2016	Council	Review May 2017
13.	Rental / Housing Allowance Policy	May 2015	Council	Approved
14.	Health and Safety Policy	May 2016	Council	Approved
15.	Car Allowance Policy	May 2016	Council	Review May 2017
16.	Danger Allowance Policy	May 2016	Council	Approved
17.	Retention and Attraction Policy	May 2016	Council	Review May 2017



No.	Title	Date	Approved by	Status
18.	Performance Management Policy	May 2016	Council	Review May 2017
19.	Remuneration Policy	May 2016	Council	Approved
20.	Exit Policy	May 2016	Council	Approved
21.	Use of Consultants	May 2016	Council	Review May 2017
22.	SCM policy	May 2016	Council	Review May 2017
23.	Asset management policy	May 2016	Council	Review May 2017
24.	Fleet management policy	May 2016	Council	Review May 2017
25.	Credit control and debt management policy	May 2016	Council	Review May 2017
26.	Tariffs policy	May 2016	Council	Review May 2017
27.	Indigent policy	May 2016	Council	Review May 2017
28.	Petty cash policy	May 2016	Council	Review May 2017
29.	Cash and investment policy	May 2016	Council	Review May 2017
30.	Budget process policy	May 2016	Council	Review May 2017
31.	Virement policy	May 2016	Council	Review May 2017
32.	Inventory Management	May 2016	Council	Review May 2017
33.	Fruitless and wasteful ,unauthorised and irregular expenditure policy	May 2016	Council	Review May 2017
34.	IT Security Policy	May 2016	Council	Review May 2017
35.	3G Card and Cell phone Policy	May 2016	Council	Review May 2017
36.	Telephone Management Policy	May 2016	Council	Review May 2017
37.	Rates Policy	May 2016	Council	Review May 2017
38.	Backup policy	May 2016	Council	Review May 2017
39.	Succession Policy	Draft Format	Not yet	Workshop May 2017
40.	Internship Policy	May 2016	Council	Review May 2017
41.	HIV / Aids Policy	May 2016	Council	Review May 2017
42.	Building Control policy	May 2016	Council	Review May 2017

No.	Title	Date	Approved by	Status
43.	EPWP Policy Prevention of land invasion	May 2016	Council	Review May 2017
44.	Community Halls Management Policy	May 2016	Council	Review May 2017

### 3.4.16. List of Strategies

Great Kei Municipality held a strategic session in February 2017 and whose purpose was to envision a desired future Municipality, from the session emanated a number of plans and operational strategies were reviewed. Apart from this Great Kei has got Strategic Plan or Documents as listed below:

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

### 3.4.17. List of By-laws

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

No.	Title	Date	Approved by	Status
1.	Liquor Trading By-Law	September 2015	Yes – Still to be promulgated	By-laws taken for public consultation
2.	Street Trading By-Law	September 2015	Yes – Still to be promulgated	By-laws taken for public consultation
3.	Prevention of Nuisance By-Law	September 2015	Yes – Still to be promulgated	By-laws taken for public consultation
4.	Advertising Signs By-Law	September 2015	Yes – Still to be promulgated	By-laws taken for public consultation
5.	Open Spaces By-Law	September 2015	Yes – Still to be promulgated	By-laws taken for public consultation
6.	By-Law on Neglected Buildings & Premises	September 2015	Yes – Still to be promulgated	By-laws taken for public consultation
7.	By-Law on use and hire of municipal buildings	September 2015	Yes – Still to be promulgated	By-laws taken for public consultation
8.	By-Laws on waste management	September 2015	Yes – Still to be promulgated	By-laws taken for public consultation
9.	By-Law relating to cemeteries and crematoria	September 2015	Yes – Still to be promulgated	By-laws taken for public consultation

### 3.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	IDP Objective	IDP strategy
<b>1. Public Participation &amp; Management of Petitions</b>	To promote effective participation of community members in the affairs of governance by June 2022	GG01: Regular and effective communication with communities
		GG02: By managing petitions through effective communications with relevant stakeholders
<b>2. Institutional Marketing and Communication</b>	To ensure effective implementation of Marketing and Communication Strategy by June 2022	GG03: Enhance internal and external communications
<b>3. Inter-Governmental Relations</b>	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2022	GG04: By facilitating IGR sittings
<b>4. Strategic Planning</b>	To ensure the development, implementation and review of integrated development planning by June 2022	GG05: By facilitating development and review of IDP through implementation of IDP process plan
<b>6. Operational planning and performance monitoring</b>	To ensure the institutionalization of Performance Management by June 2022	GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management System
		GG07: Monitor and measure institutional performance quarterly
<b>Audit Committee</b>	To ensure effective functioning of Oversight Committees by June 2022	GG08: Provide administrative support to oversight committees
<b>Internal auditing</b>	To provide independent professional advice on governance issues, risk management and internal controls by June 2022	GG09: Independent review on the reported performance information
<b>Legislative and Policy Compliance</b>	Ensure effective and efficient resolution of legal cases by June 2022	GG10: Resolve legal matters of the municipality
<b>7. Risk Management</b>	To ensure management of organizational and mitigation of risks by June 2022	GG11: By implementing and monitor effective risk management and fraud prevention strategies
<b>8. SPU</b>	To accelerate empowerment of historically disadvantaged groups by June 2022	GG12: By developing, reviewing and implementing plan that promote mainstreaming of Special programmes in all GKM programs, plans and projects

### 3.5.1. Integrated Development Plan

The Municipal Systems Act 32 of 2000 requires municipalities to adopt and review their Integrated Development Plans, and throughout this processes must consult and involve the public. Great Kei Municipality adopted in 2012 its 5 year strategic plan that will guide its development from 2012- 2017. The 2012-2017 IDP is reviewed on an annual basis to consider changes identified during the review process. This marks the last financial year of the review over the past 5 years. The Draft 2017-2022 IDP document was adopted on the 31<sup>st</sup> of March 2017 following which, will be the Final 2017-2022 IDP document for adoption by end of May on the 31<sup>st</sup>.

Great Kei Municipality has a functioning IDP and PMS Unit, which is led by the IDP and PMS Manager. There is a PMS Co-ordinator and IDP Co-ordinator both reporting to the aforementioned manager. The unit has an operating budget of **R350 000**. In the near future the unit will also have an IDP and PMS assistant. The unit is responsible for the following:

- Coordinate the development of the Integrated Development Plan
- Management of the IDP process throughout the 5 phases of the IDP
- Co-ordinate functioning of the IDP structures
- Ensure IDP, Budget and PMS integration
- Ensure vertical and horizontal alignment of internal and external programs
- Provides a professional advisory service with respect to the implementation of an effective Performance Management System capable of objectively and accurately establishing and measuring accomplishments and outcomes against key performance areas and indicators enabling the Municipality to align or adjust forward plans and execute agreed action plans that adequately addresses immediate, shorter and longer term service delivery priorities.
- Monitor and Evaluate departmental quarterly performance reports to ensure that they are in line with SDBIP.
- Provide guidance and assistance to the PMS Processes
- Facilitate capacity building and engagements with participants in the performance management
- Prepare performance management scorecard/SDBIP as per PMS Policy of the municipality
- Facilitating the development of draft service delivery and budget implantation plan for the municipality
- Plays an oversight role in developing of quarterly, mid-year and annual performance reports, and produce analysis performance report on planned targets
- Align reporting with planning
- Ensure performance clean audit (credible, authentic, reliable performance information)
- Ensure compliance with local government and other relevant legislation

### 3.5.2. Ward Based Plans

Great Kei Municipality embarked on the ward based planning programme through the assistance of the Department of Local Government and Traditional Affairs. All seven wards were visited through this extensive exercise. The situational analysis for all wards was presented and respective ward members were afforded an opportunity to comment and provide feed backs through IDP road shows programme. The Municipality will embark on reviewing the Ward Based Plans to be in line with the 2017-2022 IDP Development Plan within the 2017/18 financial year.

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

- (i) The local community to be consulted on its development needs and priorities
- (ii) The local community to participate in the drafting of the IDP

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

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

### 3.5.3. Audit Committee

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

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

- Approving the internal audit three-year rolling plan and operational plans and reviewing performance against them;
- Discussing with the Chief Audit Executive (CAE) findings contained in reports and the response of management to major recommendations as well as the internal audit manager's view on the quality of internal control;
- Considering the objectives and scope of any additional work undertaken by the internal audit of the municipality to ensure there are no conflicts of interest and that independence is not compromised;
- Meeting with the internal audit manager as deemed necessary;
- Monitoring the facilitation of risk management assessment to determine the material risk(s) to which the municipality may be exposed to and evaluating strategy for managing those risk(s);
- Reporting on the effectiveness of internal control in the annual report of the municipality;
- Reviewing the quarterly performance management reports;
- Reviewing the municipality's performance management system based on the principles of the economy, effectiveness and impact insofar as the key performance indicators and targets and making recommendations relating thereto
- Reviewing the plans of the internal audit activity and ensuring that the plans address the high risk areas;
- Reviewing the audit results; action plans and implementation thereof by management;
- Supporting the independence of the internal audit activity by supporting communication with management ;
- Involvement in the appointment, re-assignment and termination of outsourced/ co sourced internal audit service providers.

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

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

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

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

Ex-Officio Members to the Committee include:

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

The following are invited to committee meetings:

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

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

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

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

- To review the reliability and effectiveness of the financial and internal control systems of the municipality;
- To review the activities of the municipality to ensure that they are conducted in an economic, efficient and effective manner;
- To review the compliance to relevant policies, laws, rules and regulations;
- To review the safeguarding of assets and interests of the municipality against loss, fraud and abuse;
- To provide advice/views on internal controls of all systems including ICT systems;
- To report audit findings to municipal management and to conduct follow-up reviews on audit issues raised;
- To prepare the Internal Audit Annual Plan and the Internal Audit Annual Report for the approval of the AC.

#### **3.5.5. Risk Management**

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

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

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

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

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

Great Kei Municipality RIMCO comprises of the following representatives:

- Accounting Officer;

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

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

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

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

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

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

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

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

### **3.5.8. Council Structure**

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

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

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

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

### **3.5.9. Ward Committees**

A Policy on the Establishment and Functioning of Ward Committees was reviewed and approved for 2016/2017 financial year. This policy covers the approach of Great Kei Municipality in establishing Ward Committees, the criterion to be used, their term of office, their code of conduct, and their stipend remuneration. As from month of October 2016 to January 2017 about 70 Ward Committees have been elected and vetted, they are representing voting district and interest groups in all 7 Ward of Great Kei Municipality. The Municipality has made funding provision for the induction training and provision of stationary for 2017/2018 and beyond. An induction workshop was held in April 2017 on the functioning of Ward Committees by Cogta.

Ward Committees remain an effective tool to channel back and forth issues of development and concerns of the communities. Ward Councilors are able to respond immediately to community concerns due to the functioning of Ward Committees. Great Kei Municipality has seventy (70) ward Committees who are expected submit their monthly report on their performance and are paid a stipend of R1000.00 monthly. The municipality will ensure that this group of social practitioners is continuously capacitated all the times.

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

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

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

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

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

The Special Programmes Unit is a fully functioning Unit of Great Kei Municipality established in 2006. At present, the Unit has 4 staff members that are responsible for its different programmes. Staff training on the mainstreaming of different SPU focal areas is one of the cornerstone of relevance to its mandate. A number of policies such as the HIV and AIDS Mainstreaming, Sports Development, etc. have been developed to assist the historically marginalised. Strategic partnerships have been developed with relevant departments and other government entities such as the NYDA, DSRAC to mention a few. A revised SPU plan has been developed and will be presented to Council for approval on the 31<sup>st</sup> May 2017. A programme for the establishment of vibrant structures has already unfolded.

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

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

Moral Regeneration Movement has been established with the aim of championing and initiating dialogues amongst communities. Working Committee also been established to ensure implementation of Moral Regeneration Programs. A Working Committee will be established to ensure implementation of Moral Regeneration Programs for the term 2017-2022. A budget has been set aside for financial year to ensure implementation of the Program.



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

### **3.5.10.2. Special Groups**

The Great Special Programmes Unit is in the process of establishing all its focus structures in the line with the new Council term. The programme has been developed and will be implemented in April 2017.

- Youth Council - Revived on the 25<sup>th</sup> -26<sup>th</sup> March 2017
- Local Aids Council
- Women's Council: August 2017
- Elderly Forum
- Disability Structure
- Children's Advisory Council
- Sport Council – June 2017
- Moral Regeneration Movement: July 2017
- 

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

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

Great Kei Municipality adopted SPU Mainstreaming Plan in 2014. The plan also included a blue print for each focal area. The Great Kei Aids Council contributed in the development of the HIV and Aids policy with the assistance of ADM and ECAC. Through this process, a lab was developed in ward 6 as it was identified as a hotspot. In line with the current term of council, Great Kei Aids Council will be elected in April 2017

### **3.5.10.4. Operation Masiphathisane**

To ensure greater coordination of service delivery programmes at grassroots level, GKM as all other municipalities has established War Rooms for its wards except for wards 6 and 7 in Komga. This has been delayed by the community protests that is being mediated by Cogta. Sector departments have deployed their officials in the programme. A programme of action has been set and a few meetings have been held with a need to improve on attendance.

### **3.5.11. Marketing Communication Strategy**

- The Communication Strategy was adopted by Council in May 2016 and has been reviewed by Council in May 2017
- It is a document which seeks to guide the municipality on how to best communicate with its stakeholders- Which channels to use and for which stakeholder.
- It is in the process of being reviewed in line with the objectives of the new council and programmes.
- Its aligned to the national communication strategy development framework as well as the provincial and district strategy
- It defines the roles (Political and Administrative) of who is responsible for disseminating which information.
- It details which forums must sit in order to address the communication challenges internally which have an impact on the information dissemination to the external stakeholders which at times lead to service delivery protests.

- It is attached to a communication Action Plan which details the programmes of the municipality which are aligned to Governments Communication cycle.

### 3.5.12. Public Participation and Petitions Policy

A Public Participation and Petitions Policy was reviewed and approved by Great Kei Municipality in 2016/2017 financial year and reviewal is being done annually. Ward Committees, CDWs, and other stakeholders contributed in the policy. In essence, the policy guides the municipality on:

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

### 3.5.13. Community Participation Mechanisms

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

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

In line with Back to Basics, the 10 Point Plan of B2B , Operation Masiphathisane a programme to establish WarRooms has been underway in all 7 Ward of Great Kei Municipality.

#### 3.5.13.1. Public Participation Challenges

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

- Unsatisfactory implementation of the community needs solicited during IDP road shows.
- Ward Committee Meetings not seating as per the schedule.
- Lack of funding for Capacity Building Programmes for Ward Committees

### 3.5.14. Community Development Workers

With the implications of the new Demarcation of Municipal Boundaries which resulted to new Wards for Great Kei Municipality. 2 CDW's which were previously in Ward 1 & 2 in terms of the 2011-2016 Demarcation have since be incorporated to BCM, and this effectvely meant that out of the 6 CDW we had we are left with 4 which now belong to the new Wards as effected by the new Municipal Boundaries. These are the new Wards with the rearranged allocation/ deployment of CDW's, and here are the Wards with CDW's and those with no CDW's.

WARD NUMBER	CDW – YES/ NO
1	No
2	Yes
3	Yes
4	No
5	Yes

6	Yes
7	No

It should be noted that shortlisting and interviews were conducted for the filling of the vacancies by Cogta in 2016 but no appointment has been made yet.

FINAL

### 3.5.14. 2017-2022 Ward Needs Analysis

The Mayor of Great Kei Municipality as stipulated on the process plan visited all wards to source out the current needs of communities. An analysis was then done detailing the 2017-2022 Ward Needs Analysis which took place in September 2016. Emanating from this activity a report was then taken to Council and thereof approved accordingly. Below are the 2017-2022 Needs Analysis per ward as identified:

ISSUES RAISED	WARD (1-7)	VILLAGE	RESPONSIBLE INSTITUTION
Sport Field Renovations	2;4;1	Silatsha; Magqukela, Chintsa	
Graveyard fencing	1; 3; 4; 5; 7	Mangqukela; Chintsa Loc; Cwili; Komga location; Makhazi; Komga Township; Soto; Nyara	GKM
Funding for agricultural projects	ALL	ALL Villages	GKM & DRDAR
Storm water drainage installation	6; 7	Zone 10; Komga Location	GKM
Creche Renovations	2 ;5	Makhazi	GKM
Creche Construction	3,2;4;7;1	Ncalukeni, Cefane; Silatsha; Mangqukela; Belekumntwana; Lusasa; Thembalethu Peace Village, Chintsa East, Nyara	GKM
Fencing of grazing land	2 ;4,5	Ngxingxolo; Mzwini, Mooiplaas, Cwili, Morgan's Bay	GKM & DRDAR
Renovations of Craft Centre	1	Cintsa East Township	GKM
Sewage Leakages	5; 6	Cwili/ Kei Mouth; Komga Location	ADM/ GKM
Land Rezoning	All	All Villages	GKM
Toilets	1; 3	Nyarha; Soto; Ncalukeni; Khayelitsha; Chintsa; Makhazi	ADM
Toilets Renovation	ALL	ALL Villages	ADM
Fire Station satellite office	3	Soto	ADM
Water taps extension	2;3: 4	Mangqukela; Slatsha; Magrangxeni, Ncalukeni, Dipini; Ngxingxolo; (Silatsha, Makhazi; Cefane; Magrangxeni-Graveyards); Soto; Mzwini; Draaibosch; Mandela Park; Lusasa	ADM

Street lights/ High Mast	1;3:5;6:7;4;	Cwili; Chintsa East , Elityeni, Sithi, Zomhle, Komga; Soto; Mzwini; Ngxingxolo	Eskom & GKM
Youth Programs (skills development)	ALL	All Villages	GKM
Job creation for youth (CWP; EPWP)	ALL	Belekumntwana; Chintsa Loc/Town; Bulura; Glen Eden Farms; Emmanuel Mission; Cwili; Kei Mouth; Zone 10; Sithi; Nomgxeki; Chefane; Ngxingxolo; Makhazi; Magrangxeni; Soto; khayelitsha; Komga; Siviwe , Coloured Township; Morgan's Bay; Draaibosch	GKM
Bridge Construction	2; 6 ; 7	Nomgxeki; Chefane; Magrangxeni Komga Location and Town, Bhola ; Zone 10;Slatsha; Ngxingxolo	Dept of Roads & Public Works
Tourism/Culture Attraction & Site	1; 5	Chintsa Location; Kei Mouth/ Cwili, Morgan's Bay, Haga-haga	GKM
Hall Renovations	1; 2; 4; 5; 6	Mangqukela/ Lusasa; Chintsa Location; Cwili; Makhazi; Siviwe; Soto; Gxara; Mzomhle; Old Location; Town Hall, Nyara	GKM
Construction of Community Hall	3; 4,2; 7	Mzwini; Ncalukeni, Mangqukela, Ngxingxolo, Lusizini; Draaibosch; Siviwe	GKM
Fencing of the dams	4; 6,2;7	Lusasa; Siviwe; Silatsha	GKM
Cleaning of Dams	3	Nyara; Soto; Khayelistha	DRDAR
Illegal waste dumping	All	All villages	GKM
Librarian Clerk	5	Kei Mouth/ Cwili	GKM
Anti- crime and Rehab Centre	1; 4	Chintsa Location; Belekummntwana	GKM
Bridge Completion	2	Magrangxeni; Slatsha	Dept of Roads & Public Works
Bridge renovation	4	Mangqukela	Dept of Roads & Public Works
Sports fields Construction	1; 3; 4;2	Soto; Belekumntwana; Bulura; Ngxingxolo	GKM
Shopping Mall/ Business Centre	1	Chintsa East	Business/Developers
High School	1	Chintsa East	DO Education
Industrial Factories	1	Chintsa East	Business

Electricity distribution	ALL	Belekumntwana; Area 17; Chintsa Location; Siviwe; Zone 10; Makhazi; Ncalukeni; Nyarha; Soto; Nobumvu, Komga; Mzwini; Lusasa; Mapasini; Sithi; Draaibosch; Khayelistha, Cwili, Gxara, Dipini, Lusizini	Eskom & GKM
Access Road	4;2;3;5	Belekumntwana, Magrangxeni; Bylets; Nyara; Soto Khayelistha, Nomacwili-Bhola, Mzwini-Sotho-Bhola; Morgan's Bay ; Price –Komga Road; Coloured Area, Haga-haga	Dept of Roads & Public Works
Mobile Clinics and extension of visits	ALL	All Villages	DOH
Construction of Internal streets & Grave yard roads	ALL	Mangqukela; Magrangxeni; Komanisi; Lusasa; Main Road – Chintsa Loc; Bulura; Cwili/Kei Mouth; Sithi; Siviwe; Colored location; Zone 10; Nomgxeki; Slatsha; Ngxingxolo; Chefane; Magrangxeni; Soto; Nyarha; Mzwini ; Khayelistha; Elityeni; Morgan's Bay; Draaibosch; Thembalethu Peace Village	GKM & Dept of Roads & Public Works
RDP Houses	ALL	Lusasa; Chintsa Loc; Bulura; Kei Mouth; Cwili; Haga-Haga; Zone 10; Sithi; Siviwe; Phumlani; Soto; Township; Draaibosch; Stocks; Komga Main Road, Ncalukeni, Nyara , Area 17; Gxara	Human Settlement
Social Development Satellite office	6	Komga	Soc Dev
Construction of Grid Gates	2	Makazi(Kwezi Arca)	Dept of Roads & Public Works
Land Issues	ALL	All Villages	Land Affairs
Informal to Formal Settlements	5		GKM
Taxi Rank	6	Komga Town	GKM, ADM and Dept of Transport
Elderly Center for Women/ Old age home	6; 4; 5	Mzomhle; Lusasa; Cwili	GKM
Satellite Police Station	4		SAPS
Sanitation	ALL	All Beaches and Completion of existing ones in all villages, Ngxingolo; Cwili;	ADM
Life Savers/Guards	1;5	All Beaches- Seasonal	GKM
Tertiary Instituion	ALL	Central for Great Kei	Dept of Education & Investors

## CHAPTER FOUR:

### PROJECTS AND SECTOR PLANS

#### 4.1. Great Kei Municipality Proposed 2017/2018 Projects

3 Year Capital Plan 2016/17,2017/18 and 2018/19					
Project Name	2016/17	Approved budget	2017/18	Allocation	2018/19 Allocation
Bhola Community hall		1740588.00			
Sithungu Community hall		1740588.00			
Silatsha Community hall		1700000.00			
Mzwini Sportsfield		3100000.00			
Sinalo Day Care Centre		980000.00			
Bhola Internal Streets		1740588.00			
Internal Streets of Old Location		1740588.00			
Soto disability multi purpose centre				2 600 000.00	
Komga elderly multi-purpose centre				2 600 000.00	
Magrangxeni internal streets				3 644 250.00	
Thembaletu peace village internal streets				2 000 000.00	
PMU admin cost		603 600.00		570 750.00	
<b>TOTAL</b>		<b>13 345 952.00</b>		<b>11 415 000.00</b>	<b>11 812 000.00</b>

#### 4.1.4.1 2017/2018 Institutional Projects- mScoa Compliant

Strategic Objective	Key Performance Indicator	Project name	Project Description	Indicator Code	Amount budgeted
SD9:To ensure improved solid waste management by June 2022	SD09-01:Number of additional households provided with weekly refuse removal (Output)	01025_Compactor Truck	Solid Waste	1_SD9_ SD09-01_01025	R600 000
SD9:To ensure improved solid waste management by June 2022	SD10-01 Number of reports submitted for rehabilitation and closure of landfill site (Input)	Design of Landfill Site Plan	Solid Waste	1_SD9_ SD10-01_	R1 200 000
SD4:To ensure progressive Spatial Planning & Land Use Management Systems	SD05-01: Final Land Audit report completed and adopted by council (Input)	Development of Land Audit Report	Strategic Services	1_ SD4_ SD05-01_	R300 000
SD3:To increase access to electricity in Great Kei Communities by 2022	SD04-01: Number of Reticulation projects completed (Output)	Bulk Electricity Upgrade Project	Technical Services	1_ SD3:_ SD04-01_	R4 000 000
SD1:To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01-02: Number of km (6) to be maintained through internal funding (Output)	02035_Roads repairs	Technical Services	1_ SD1_ SD01-02-_02035	R1000 000
SD2:To ensure provision of public amenities by June 2022.		02113_Repairs to Municipal Buildings	Technical Services	1_ SD2_	R500 000
FM4:To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act, VAT Act, Treasury regulations and Budget reforms , by June 2022	FM07-01: Number of mSCoA project updates (Input)	mSCOA	Budget & Treasury Office	3_ FM4_FM07-01_	R3 000 000
LED3:To promote the tourism potential of GKM by June 2022	LED03-01: Oceans Economy Business Plan developed and approved by Council (Input)	02120_Business Plan – Oceans Economy	Strategic Services	3_ LED3_ LED03-01_02120	R200 000



LED3:To promote the tourism potential of GKM by June 2022	LED04-01: Small Town Regeneration Strategy developed and approved by Council (Input)	Business Plan – Small Town Revitalization Programme	Strategic Services	3_ LED3_ LED04-01_	R200 000
LED4:To promote the agrarian economy in support of the disadvantaged communal farmers by June 2022	LED05-01: Lobby for support for the development of AgriPark (Input)	01028_LED:Agriculture	Local Economic Development	3_ LED4_ LED05-01_ 01028	R200 000
LED5:To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2022	LED06-02_ Partnership agreement developed and signed with DTI (Input)	01030_LED: SMME	Local Economic Development	3_ LED5_ LED06-02_ 01030	R100 000
LED3:To promote the tourism potential of GKM by June 2022	LED03-02: Tourism Branding	01029_LED: Tourism	Local Economic Development	3_ LED3_ LED03-02_ 01029	R150 000
GG10:To accelerate empowerment of historically disadvantaged groups by June 2022	GG12-01: SPU plan approved by council and implemented (Input)	Special Programmes: Women, Youth, Elderly, Children Disabled, HIV & AIDS Sport	Municipal Council	5_ GG10_ GG12-01_	R150 000
GG10:To accelerate empowerment of historically disadvantaged groups by June 2022	GG12-01_ SPU plan approved by council and implemented (Input)	02083_Mayors Events	Municipal Council	5_ GG10_ GG12-01- _02083	R150 000
GG10:To accelerate empowerment of historically disadvantaged groups by June 2022	GG12-01_ SPU plan approved by council and implemented (Input)	02077_Moral Regeneration Movement	Municipal Council	5_ GG10_ GG12- 01_02077	R50 000
GG1:To promote effective participation of community members in the affairs of governance by June 2022	GG01-01: Number of Ward Committee Meetings held (Output)	02074_Public Participation	Municipal Council	5_ GG1_ GG01-01_ 02074	R100 000

GG4:To ensure the development, implementation and review of integrated development planning by June 2022	GG05-01: 5 year IDP developed, reviewed and approved by council (Input)	02116_IDP/PMS	Strategic Services	5_ GG4_ GG05-01_ 02116	R350 000
GG4:To ensure the development, implementation and review of integrated development planning by June 2022	GG05-01: 5 year IDP developed, reviewed and approved by council (Input)	02127_Institutional Turnaround Strategy_ Strategic Planning	Strategic Services	5_ GG4_ GG05-01_02127	R100 000
FM5:To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2022.	FM09-01: Indigent register Review and Updated (Input)	02105_Free Basic Services	Budget & Treasury Office	3_ FM5_ FM09-01_ 02105	R1 500 000

#### 4.2. Amathole District Municipality Proposed 2017/2018 Projects

PROJECT NAME	2017/18
<b>MIG</b>	
Komga Commonage Settlement Services	2 000 000
New waste Water Treatment Works- Morgan's Bay-Feasibility Study	750 000
Morgan's Bay WTW upgrade	500 000
Kei Bridge Komga WTW	500 000
Upgrade Komga WTW	500 000
Kei Mouth Pipe Replacement	500 000
Morgan's Bay sewage upgrade	500 000
Chintsa East Bulk Services Upgrade(to include WTW and WWTW)	500 000
Kei Bridge Komga WTW	500 000
Haga Haga WTW	500 000
Komga sewer reticulation upgrade(Preliminary Design, Detailed Design and tender documentation Development)	478 050
Implement Sanitation Upgrade study recommendations in tourist nodes(Kei Mouth- Morgan's Bay)	1 000 000
<b>TOTAL</b>	<b>6,228,050</b>
<b>WSIG</b>	
Chintsa East- Water and Sanitation Bulk Services	2 727 570
Chintsa East- Water Services	272 757
Refurbishment of Qumrha Reservoirs x3	818 271
Kei Bridge Water Treatment Works	2 727 570
Cwili Phase 2	2 727 570
<b>TOTAL</b>	<b>9 273 738</b>

### 4.3. Sector Departments Proposed 2017/2018 Projects and Sector plan

#### 4.3.1 SANRAL

	PROJECT NAME	PROJECT AMOUNT	COMMENCE DATE
<b>NEW PROJECTS</b>	R63: Bisho to Komga	R 380 Million	April 2018
<b>CURRENT PROJECTS</b>	N2: Resurface from Komga Turn off to Great River	R 120 Million	August 2016

#### 4.3.2 ESKOM

Project Name	TOTAL Planned CAPEX 2017/2018	TOTAL Planned Connections 2017/2018
<b>Great Kei Ward Extension (17/18)</b>	<b>R8,344500.00Excl.VAT</b>	<b>367</b>
<b>Ward Extension -Village Name</b>	<b>Number of Household</b>	
Mzwinini	59	
Morgan Bay	180	
Cefane Ext.	68	
Mapisini		
Khayelitsha	60	
<b>TOTAL</b>	<b>367</b>	
Great Kei Ward Extension (17/18) Link Line	R 889 200	Infrastructure

#### 4.3.3 Department of Environment

Municipality	Project Description	Start Date/End Date	Total Budget
Great Kei, Mnquma & Mbashe	Coast Cleaning, Coast Rehabilitation, Installation of Bins, Installation of Signage, Ablution facilities construction and maintenance of the existing structures, Refurbishment and Construction of Braai stands, Lights installation and Development of Coastal Management Programme.	2013 -2018	10.7mil

#### 4.3.4 Department of Safety

Activity	Police Station area	Budget
Crime awareness campaigns	Moyeni ;Peddie; Keiskammahoek Willowvale; Stutterheim Mooiplaas ; Fort Beaufort ; Bolo Jan Msobomvu	R180 000
Safety Patrollers (EPWP programme)	Dinizulu SSS – Dutywa AM Tapa SSS – Middledrift Morganster Primary – Komga July SSS – Bell	Paid stipend based on number of days worked. Budget residing with the Provincial Office
Unannounced visits	Keiskammahoek; Stutterheim Centane; Fort Beaufort Idutywa; Hamburg; Peddie Butterworth; Kei Rd; Hogsback Komga; Seymour, Kubusie Drift	NCI

#### 4.3.5 Department of Social Development

##### 4.3.5.1 Older Persons

NAME	PROJECT DESCRIPTION	FUNDING	LOCATION (WARD)	NO OF BENEFICIARIES	NO OF JOBS CREATED
Komga Service Centre	Care and Support Service Centre to Older Persons	<b>R 69 000.00</b>	Mzomhle Ext, Ward 6 Komga	29	2
Masikhule Service Centre	Care and Support Service Centre to Older Persons	<b>R 55 200.00</b>	Cefana Loc, Ward 2	23	2
Masakhe Service Centre	Care and Support Service Centre to Older Persons	R 48 000.00	Draaibosch Loc, Ward 7	20	2

#### 4.3.5.2 People Living with Disabilities

NAME	PROJECT DESCRIPTION.	VALUE(R)	LOCATION (WARD)	NO OF BENEFICIARIES.	NO OF JOBS CREATED.
Great Kei Multi-purpose Disability Centre	Community Based Rehabilitation	R159 125.00	Sotho Loc, Ward 3	68	05
Morgan's Bay Disability Centre	Protective Workshop	R110 352.00	Morgan's Bay, Ward 5	20	03

#### 4.3.5.3 HIV/AIDS

NAME	PROJECT DESCRIPTION.	VALUE(R)	LOCATION (WARD)	NO OF BENEFICIARIES	NO OF JOBS CREATED.
Kwakhanya Community Care Project	Home Community Based Care	R266 600.00	Cefana Loc, Ward 2	300	10

#### 4.3.5.4 Early Childhood Development (ECD)

NAME	PROJECT DESCRIPTION	VALUE(R)	LOCATION(WARD)	NO OF BENEFICIARIES	NO OF JOBS CREATED.
Nontuthuzelo D.C.C	ECDC	R147 345.00	Makhazi Loc, Ward 2	47	3
Slatsha Day Care Centre	ECDC	R169 290.00	Slatsha Loc, Ward 2	54	3
Zingisa Day Care Centre	ECDC	R169 290.00	Cefana loc, Ward	54	3
Masibonisane D.C.C	ECDC	R144 210.00	Ngxingxolo Loc,	46	3

#### 4.3.5.5 Early Childhood Development (ECD)

NAME	PROJECT DESCRIPTION	VALUE(R)	LOCATION(WARD)	NO OF BENEFICIARIES	NO OF JOBS CREATED.
Nontuthuzelo D.C.C	ECDC	R147 345.00	Makhazi Loc, Ward 2	47	3
Slatsha Day Care Centre	ECDC	R169 290.00	Slatsha Loc, Ward 2	54	3
Zingisa Day Care Centre	ECDC	R169 290.00	Cefana loc, Ward	54	3
Masibonisane D.C.C	ECDC	R144 210.00	Ngxingxolo Loc,	46	3
Mzwini Day Care Centre	ECDC	R144 210.00	Mandela Oark Mzwini Loc, Ward 4	46	3
Thembaletu Day Care Centre	ECDC	R78 375.00	Lusasa Loc, Ward 4	25	2
Kuyasa Day Care Centre	ECDC	R115 995.00	Belekumntwana Loc, Ward 4	37	3
Sikhululekile Day Care Centre	ECDC	R144 210.00	Mangqukela Loc, Ward 4	46	3
Zamukukhanya Day Care Centre	ECDC	R144 210.00	Sotho Loc, Ward 3	46	3
Zamani Day Care Centre	ECDC	R159 885.00	Kei Mouth, Loc Ward 5	51	3
Masifunde Care Centre	ECDC	R134 805.00	Diphini Loc, Ward 3	43	3
Lukhanyiso Day Care Centre	ECDC	R134 805.00	Bhola Loc, Ward 3	43	3
Lukhanyo Day Care Centre	ECDC	R144 210.00	Ncalukeni Loc, Ward 3	46	3
Mandela Park Day Care Centre	ECDC	R72 105.00	Mzwini Loc, Ward 4	23	3
Masizakhe Day Care	ECDC	R78 375.00	Draaibosch Loc, Ward 7	25	3

NEWLY ESTABLISHED ECDS		
NAME	PROJECT DESCRIPTION	AREA
Gwegweshe D.C.C	ECDC	Mzwini Loc, Ward 4
Ixara Creche Association	ECDC	Morgan's Bay, Ward 5
Likhwezi D.C.C	ECDC	Makhazi Loc, Ward 2
Ntuthukweni D.C.C	ECDC	Cintsa East, Ward 1

#### 4.3.5.6 Victim Empowerment Support

NAME	PROJECT DESCRIPTION	VALUE(R)	LOCATION (WARD)	NO OF BENEFICIARIES.	NO OF JOBS CREATED.
Komga White Door Centre of Hope	Victim Empowerment Centre	R120 000.00	Komga	200	5

#### 4.3.5.7 Substance Abuse

NAME	PROJECT DESCRIPTION	VALUE(R)	LOCATION(WARD)	NO OF BENEFICIARIES.	NO OF JOBS CREATED.
Teenagers Against Drugs and Substance Abuse ( TADA)	Substance Abuse Programme	R70 000.00	Great Kei	500	02

#### 4.3.5.8 Community Development

NAME OF PROJECT	WARD NO	NAME OF VILLAGE/ TOWNSHIP UNIT	PROJECT ACTIVITY	NO OF BENEFICIARIES	BUDGET
Thina –Sonke Youth Development	Ward 7	Mzomhle Ext,	Youth in Sport	69	R 26 400.00



#### 4.3.6 Department of Rural Development and Agrarian Reform

##### 4.3.6.1 Commodity Programme: Cropping Program 2017/2018

PROJECT	BENEFICIARY	GEOG AREA PER MUNICIPALITY	AREA (ha)	BUDGET	ECONOMIC BENEFITS:			PARTNER CONTRIBUTION
					TONNAGE t/ha	MARKETING	JOB S	
Ngxingxolo	72	Mooiplaas	100	R320 000	4.5	Local	8	Maize seed
Slatsha	32	Mooiplaas	35	R112 000	4.5	Local	4	Maize seed
Ncalukeni	19	Nyara	20	R64 000	4.5	Local	4	Maize seed
Makazi	10	Mooiplaas	20	R64 000	4.5	Local	2	Maize seed
Mangqukela	11	Mooiplaas	20	R64 000	4	Local	3	Maize seed
Woodberry	2	Haga-haga	20	R64 000	5	Local	4	None
Silver Valley	27	Quku Valley	5	R16 000	4	Local	2	None
Koklein farm	5	Soto	5	R16 000	4	Local	3	None
Seaview farm	1	Gugura	5	R16 000	4	Local	2	None
Mahlubini	2	N2 Cintsa	5	R16 000	4	Local	2	None
Mellow farm	5	Silervale	5	R16 000	4	Local	2	None
Majokweni	1	Silervale	20	R64 000	4	Local	2	None
Shafton farm	26	Gugura	10	R32 000	4	Local	2	None
Bluegums	2	Quku Valley	10	R32 000	4	Local	2	None
Calton farm	19	Blue Waters	10	R32 000	4	Local	2	None
Sunrise farm	8	Kei Mouth	5	R16 000	4	Local	2	None
Lone Oak Farm	8	Komga	5	R16 000	4	Local	2	None
<b>Total</b>			300	R960 000				

#### 4.3.6.2 Household Food Security 2017/18

PROJECT DETAILS											PROJECT	
No.	Local Municipal Area	Service Centre	Ward	Location / Village / Farm	Project Name	Current Land Use	Current Commodity	Co-ordinates		Land ownership / access (e.g.	Categories of farmers (Commercial,	Extension
								S	E			Officer
1	GREAT KEI	KOMGA	2	Ngxingxolo	Ngxingxolo	Vegetable Prod		32° 43' 57"	28° 02' 36"	COMMUNAL	Subsistence	Mr Kokoti
2	GREAT KEI	KOMGA	2	Slatsha	Slatsha Homestead	Vegetable Prod		32° 44' 14"	28° 04' 52"	COMMUNAL	Subsistence	Mr Kokoti
3	GREAT KEI	KOMGA	2	Cefane	Kwakhanya Support group	Vegetable Prod		32° 45' 96"	28° 03' 34"	COMMUNAL	Subsistence	Mr Kokoti
4.	GREAT KEI	KOMGA	2	Cefane	Cefane homestead	Vegetable Prod		32°45'89"	28°03'37"	COMMUNAL	Subsistence	KOKOTI
4	GREAT KEI	KOMGA	2	Makazi	Makazi Homestead	Vegetable Prod		32° 43' 22"	28° 03' 38"	COMMUNAL	Subsistence	Mr Kokoti
5	GREAT KEI	KOMGA	2	Cefane	Masikule Service Centre	Vegetable Prod		32° 45' 96"	28° 03' 34"	COMMUNAL	Subsistence	Mr Kokoti
7.	GREAT KEI	KOMGA	2	Ngxingxolo	Siyathemba Sup. Group	Vegetable Prod		32° 44' 45"	28° 02' 72"	COMMUNAL	Subsistence	KOKOTI
8	GREAT KEI	KOMGA	2	Cefane	Rangile Cc	Field Crops		32° 45' 25"	28° 03' 68"	LRAD	Smallholder	KOKOTI
9	GREAT KEI	KOMGA	7	Komga	Komga Homestead	Vegetable Prod		32° 35' 10"	27° 053' 36"	COMMUNAL	Subsistence	Mr Skhundla
10	GREAT KEI	KOMGA	5	Draaibosch	Draaibosch Homestead	Vegetable Prod		32° 35' 17"	27° 46' 02"	COMMUNAL	Subsistence	Mr Skhundla
11	GREAT KEI	KOMGA	5	Ndimba	Ndimba Homestead	Vegetable Prod		32° 35' 00"	27° 45' 82"	COMMUNAL	Subsistence	Mr Skhundla
12	GREAT KEI	KOMGA	5	Manor	Khayelitsha Homestead	Vegetable Prod		32° 40' 66"	32° 40' 66"	LRAD	Subsistence	Mr Skhundla
13	GREAT KEI	KOMGA	1	Bulura	Ngqiqo projects	Vegetable Prod		32° 49' 77"	27° 01' 71"	LRAD	Smallholder	Kokoti
14	GREAT KEI	KOMGA	2	Blue waters	Carlton farm	Vegetable Prod		32° 45' 05"	28° 03' 87"	LRAD	Subsistence	KOKOTI
15	GREAT KEI	KOMGA	3	Sthungu	Sakulutsha	vegetable Prod		32° 45' 21"	28° 08' 12"	COMMUNAL	Subsistence	Ms Melane
16	GREAT KEI	KOMGA	5	Morgan bay	Morgan bay Households	Vegetable Prod		32° 41' 24"	28° 18' 15"	COMMUNAL	Subsistence	Ms Melane
17	GREAT KEI	KOMGA	3	Bhola	Bhola Homesteads	Vegetable Prod		32° 45' 75"	28° 09' 38"	COMMUNAL	Subsistence	Ms Melane
18	GREAT KEI	KOMGA	3	Diphini	Kwakwasa General Trading	Poultry Prod		32° 43' 64"	28° 07' 45"	COMMUNAL	Subsistence	Ms Melane
19	GREAT KEI	KOMGA	6	Cintsa East	Melody Project	field Crops & veg		32° 46' 79"	28° 01' 18"	LRAD	Small Holder	Ms Melane
20	GREAT KEI	KOMGA	all wa	Great Kei	Greatkei 4-H	Vegetable Prod		32° 35' 10"	27° 53' 36"	SCHOOLS	Subsistence	Mrs Dyantyi
21	GREAT KEI	KOMGA	4	Blue waters	Sihlangule primary coop	Vegetable Prod		32° 35' 10"	27° 53' 36"	Plas	Smallholder	KOKOTI
22	GREAT KEI	KOMGA	4	Mzwini	Vukani Kuyasa	Vegetable Prod		32° 42' 03"	28° 02' 66"	COMMUNAL	Subsistence	Mrs Dyantyi
23	GREAT KEI	KOMGA	4	Mzwini	Thembaletu	Vegetable Prod		32° 42' 01"	28° 02' 64"	COMMUNAL	Subsistence	Mrs Dyantyi
24	GREAT KEI	KOMGA	4	Mzwini	Nkosinathi	Vegetable Prod		32° 42' 19"	28° 02' 12"	COMMUNAL	Subsistence	Mrs Dyantyi
25	GREAT KEI	KOMGA	4	Mangqukela	Mangqukela homestead	Vegetable Prod		32° 41' 04"	28° 03' 80"	COMMUNAL	Subsistence	Mrs Dyantyi
26	GREAT KEI	KOMGA	4	Lusasa	Lusasa homestead	Vegetable Prod		32° 41' 22"	28° 04' 99"	COMMUNAL	Subsistence	Mrs Dyantyi
27	GREAT KEI	KOMGA	4	Mangqukela	Mangqukela coop	Vegetable Prod		32° 41' 00"	28° 03' 83"	COMMUNAL	Smallholder	Dyantyi
28	GREAT KEI	KOMGA	4	Belekumntana	Belekumntana	Vegetable Prod		32° 41' 76"	28° 05' 94"	COMMUNAL	Subsistence	Mrs Dyantyi
29	GREAT KEI	KOMGA	3	Sotho	Sotho Homestead	Vegetable Prod		32° 41' 47"	28° 07' 66"	COMMUNAL	Subsistence	Mrs Dyantyi
30	GREAT KEI	KOMGA	3	Sotho	Mpuma Kapa	Vegetable Prod		32° 41' 44"	28° 07' 65"	COMMUNAL	Subsistence	Mrs Dyantyi

31	GREAT KEI	KOMGA	3	Sthungu	Sakhulutsha	Vegetable Prod	32° 45' 21"	28° 08' 12"	COMMUNAL	Subsistence	Kokoti
32	GREAT KEI	KOMGA	3	Ncalukeni	Ncalukeni homestead	Vegetable Prod	32° 44' 46"	28° 08' 38"	COMMUNAL	Subsistence	Melane
33	GREAT KEI	KOMGA	5	Kei Mouth	Icwili homestead	Vegetable Prod	32° 40' 38"	28° 21' 38"	COMMUNAL	Subsistence	Melane
34	GREAT KEI	KOMGA	3	Sthungu	Sthungu homestead	Vegetable Prod	32° 45' 31"	28° 08' 16"	COMMUNAL	Subsistence	melane
35	GREAT KEI	KOMGA	4	Ngwenkala	Stemele family	Field Crops	32° 42' 86"	28° 58' 17"	LRAD	Smallholder	Kokoti
36	GREAT KEI	KOMGA	4	Ngwenkala	Soyisile farm	Field Crops	32° 42' 11"	28° 48' 34"	LRAD	Subsistence	Kokoti
37	GREAT KEI	KOMGA	7	Komga	Melisizwe CPA	Field Crops	32° 51' 46"	27° 59' 35"	LRAD	Subsistence	Sikundla
38	GREAT KEI	KOMGA	3	Makazi	Solimisa Wards 3 Coop	Vegetable Prod	32° 43' 24"	28° 03' 40"	COMMUNAL	Subsistence	Kokoti
39	GREAT KEI	KOMGA	7	Komga	Qiniseka Agric. Coop	Vegetable Prod	32° 35' 14"	27° 53' 35"	COMMUNAL	Subsistence	Sikundla
40	GREAT KEI	KOMGA	7	Komga	Beruti vegetable project	Vegetable Prod	32° 34' 18"	27° 53' 34"	COMMUNAL	Subsistence	Sikundla
41	GREAT KEI	KOMGA	5	Gugura	Mnyamana project	Field Crops	32° 40' 58"	28° 08' 52"	Private	Smallholder	Dyanti
42	GREAT KEI	KOMGA	4	Mangqukela	Siko project	Field Crops	32° 41' 01"	28° 03' 85"	COMMUNAL	Subsistence	Dyanti
43	GREAT KEI	KOMGA	4	Mangqukela	Kupiso project	Vegetable Prod	32° 41' 08"	28° 03' 78"	COMMUNAL	Subsistence	Dyanti
44	GREAT KEI	KOMGA	7	Komga	Phanyaza project	Honey production	32° 33' 25"	27° 53' 59"	COMMUNAL	Subsistence	Sikundla
45	GREAT KEI	KOMGA	7	Komga	Solani Household	Vegetable Prod	32° 38' 40"	27° 50' 29"	COMMUNAL	Subsistence	Sikundla
46	GREAT KEI	KOMGA	7	Komga	Komga service centre	Vegetable Prod	32° 35' 24"	27° 53' 23"	COMMUNAL	Subsistence	Sikundla
47	GREAT KEI	KOMGA	7	Komga	Fellem fellem farm	Field Crops	32° 56' 52"	27° 34' 37"	LRAD	Smallholder	Sikundla
48	GREAT KEI	KOMGA	7	Komga	Komga clinic	Vegetable Prod	32° 35' 12"	27° 53' 31"	government	Subsistence	Sikundla
49	GREAT KEI	KOMGA	3	Soto	Soto clinic	Vegetable Prod	32° 41' 44"	28° 07' 65"	government	Subsistence	Sikundla
50	GREAT KEI	KOMGA	2	Ngxingxolo	Ngxingxolo clinic	Vegetable Prod	32° 43' 59"	28° 02' 38"	government	Subsistence	Kokoti
51	GREAT KEI	KOMGA	5	Kei Mouth	Kei Mouth Clinic	Vegetable Prod	32° 48' 21"	28° 07' 34"	government	Subsistence	Mjelo
52	GREAT KEI	KOMGA	5	Kei Mouth	Kei Mouth veg	Vegetable Prod	32° 43' 56"	28° 07' 14"	COMMUNAL	Subsistence	Mjelo
53	GREAT KEI	KOMGA	3	Soto	Sondluluntu project	fencing	32° 41' 45"	28° 07' 61"	COMMUNAL	Subsistence	Dyanti
54	GREAT KEI	KOMGA	4	Mangqukela	Ndlela's garden	field crops	32° 41' 03"	28° 03' 78"	COMMUNAL	Subsistence	Dyanti
55	GREAT KEI	KOMGA	3	Soto	Natafela coop	fencing	32° 41' 45"	28° 07' 65"	COMMUNAL	Subsistence	Dyanti
56	GREAT KEI	KOMGA	2	Cefane	Bylets High School	Vegetable Prod	32° 45' 70"	28° 05' 51"	SCHOOL	Subsistence	Dyanti
57	GREAT KEI	KOMGA	2	Ngxingxolo	EWP gardens	Vegetable Prod	32° 43' 58"	28° 02' 35"	COMMUNAL	Subsistence	Kokoti
58	GREAT KEI	KOMGA	2	Ngxingxolo	Kwenxura High	Vegetable Prod	32° 43' 60"	28° 02' 39"	SCHOOL	Subsistence	Kokoti
59	GREAT KEI	KOMGA	5	Haga-haga	Haga-haga homestead	Vegetable Prod	32° 42' 18"	28° 07' 17"	COMMUNAL	Subsistence	Mjelo
60	GREAT KEI	KOMGA	6	Lusizini	Lusizini homestead	Vegetable Prod	32° 44' 03"	28° 07' 88"	COMMUNAL	Subsistence	melane

#### 4.3.6.3 HORTICULTURAL CROP (Citrus Production)

Items	Quantities	Budget
Installation 3 cylinder engine with positive displacement pump mounted on a trailer	1	R175 000
FS400 Stihl Bush cutters	5	R85 000
MS 382 Stihl Chainsaws	2	
SR 420 Mist Blower	4	
Bush clearing & grass cutting	10ha	R40 000

# CHAPTER FIVE:

## Financial Plan

The GKM strives to comply with all financial management requirements in line with Municipal Finance Management Act & Regulations. The primary sources of income includes rates, refuse, electricity and government grants and subsidies. The following table shows budget summary, cash flow & financial performance respectively.

### 5.1. Consolidated Budget Summary

EC123 Great Kei - Table A1 Consolidated Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	-	-	-	-	-	-	-	23 000	24 311	25 672
Service charges	-	-	-	-	-	-	-	14 671	15 508	16 376
Investment revenue	-	-	-	-	-	-	-	518	547	578
Transfers recognised - operational	-	-	-	-	-	-	-	38 605	40 405	41 933
Other own revenue	-	-	-	-	-	-	-	18 617	19 561	16 913
<b>Total Revenue (excluding capital transfers and contributions)</b>	-	-	-	-	-	-	-	95 412	100 332	101 473
Employee costs	-	-	-	-	-	-	-	51 762	54 713	57 777
Remuneration of councillors	-	-	-	-	-	-	-	4 420	4 672	4 934
Depreciation & asset impairment	-	-	-	-	-	-	-	15 000	15 855	16 743
Finance charges	-	-	-	-	-	-	-	745	787	831
Materials and bulk purchases	-	-	-	-	-	-	-	9 360	9 894	10 448
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	42 926	45 373	47 914
<b>Total Expenditure</b>	-	-	-	-	-	-	-	124 214	131 294	138 646
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-	-	(28 802)	(30 961)	(37 173)
Transfers and subsidies - capital (monetary allocated)	-	-	-	-	-	-	-	15 371	16 765	22 182
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	-	-	-	-	-	-	-	(13 431)	(14 196)	(14 991)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	-	-	-	-	-	-	-	(13 431)	(14 196)	(14 991)
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	-	-	-	-	-	-	-	20 857	21 419	27 097
Transfers recognised - capital	-	-	-	-	-	-	-	14 844	16 765	22 182
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	6 013	4 654	4 915
<b>Total sources of capital funds</b>	-	-	-	-	-	-	-	20 857	21 419	27 097
<b>Financial position</b>										
Total current assets	-	-	-	-	-	-	-	13 583	14 357	15 161
Total non current assets	-	-	-	-	-	-	-	374 871	378 955	383 197
Total current liabilities	-	-	-	-	-	-	-	26 319	27 819	29 377
Total non current liabilities	-	-	-	-	-	-	-	18 779	19 849	20 961
Community wealth/Equity	-	-	-	-	-	-	-	343 357	345 645	348 021
<b>Cash flows</b>										
Net cash from (used) operating	-	-	-	-	-	-	-	8 826	9 847	14 876
Net cash from (used) investing	-	-	-	-	-	-	-	(20 645)	(21 194)	(26 860)
Net cash from (used) financing	-	-	-	-	-	-	-	(469)	(496)	(523)
<b>Cash/cash equivalents at the year end</b>	-	-	-	-	-	-	-	(7 989)	(19 833)	(32 340)
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	-	-	-	-	-	-	-	2 156	2 279	2 406
Application of cash and investments	-	-	-	-	-	-	-	14 791	15 613	15 770
<b>Balance - surplus (shortfall)</b>	-	-	-	-	-	-	-	(12 635)	(13 334)	(13 363)
<b>Asset management</b>										
Asset register summary (WDV)	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	3 870	3 870	4 091	4 320
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sew erage:	-	-	-	-	-	-	-	-	-	-
Energy :	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

## 5.2. Consolidated Budget Financial Performance

EC123 Great Kei - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	23 000	24 311	25 672
Service charges - electricity revenue	2	-	-	-	-	-	-	-	8 671	9 166	9 679
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	6 000	6 342	6 697
Service charges - other									-	-	-
Rental of facilities and equipment									370	391	413
Interest earned - external investments									518	547	578
Interest earned - outstanding debtors									5 900	6 236	6 586
Dividends received									-	-	-
Fines, penalties and forfeits									30	32	33
Licences and permits									2 000	2 114	2 232
Agency services									-	-	-
Transfers and subsidies									38 605	40 405	41 933
Other revenue	2	-	-	-	-	-	-	-	10 105	10 564	7 412
Gains on disposal of PPE									212	225	237
<b>Total Revenue (excluding capital transfers and contributions)</b>									<b>95 412</b>	<b>100 332</b>	<b>101 473</b>
<b>Expenditure By Type</b>											
Employee related costs	2	-	-	-	-	-	-	-	51 762	54 713	57 777
Remuneration of councillors									4 420	4 672	4 934
Debt impairment	3								7 000	7 399	7 813
Depreciation & asset impairment	2	-	-	-	-	-	-	-	15 000	15 855	16 743
Finance charges									745	787	831
Bulk purchases	2	-	-	-	-	-	-	-	9 000	9 513	10 046
Other materials	8								360	381	402
Contracted services									900	951	1 005
Transfers and subsidies									-	-	-
Other expenditure	4, 5	-	-	-	-	-	-	-	35 026	37 023	39 096
Loss on disposal of PPE											
<b>Total Expenditure</b>									<b>124 214</b>	<b>131 294</b>	<b>138 646</b>
<b>Surplus/(Deficit)</b>									<b>(28 802)</b>	<b>(30 961)</b>	<b>(37 173)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)									15 371	16 765	22 182
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Transfers and subsidies - capital (in-kind - all)	6	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>									<b>(13 431)</b>	<b>(14 196)</b>	<b>(14 991)</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>									<b>(13 431)</b>	<b>(14 196)</b>	<b>(14 991)</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>									<b>(13 431)</b>	<b>(14 196)</b>	<b>(14 991)</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>									<b>(13 431)</b>	<b>(14 196)</b>	<b>(14 991)</b>

### 5.3. Consolidated Budget Cash Flows

EC123 Great Kei - Table A7 Consolidated Budgeted Cash Flows

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>											
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates									23 000	24 311	25 672
Service charges									14 671	15 508	16 376
Other revenue									12 505	13 218	13 958
Government - operating	1								38 605	40 805	43 091
Government - capital	1								15 371	16 765	22 182
Interest									6 418	6 784	7 164
Dividends									-	-	-
<b>Payments</b>											
Suppliers and employees									(101 469)	(107 253)	(113 259)
Finance charges									(276)	(291)	(308)
Transfers and Grants	1								-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		-	-	-	-	-	-	-	<b>8 826</b>	<b>9 847</b>	<b>14 876</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE									212	225	237
Decrease (Increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receiv ables									-	-	-
Decrease (increase) in non-current inv estments									-	-	-
<b>Payments</b>											
Capital assets									(20 857)	(21 419)	(27 097)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		-	-	-	-	-	-	-	<b>(20 645)</b>	<b>(21 194)</b>	<b>(26 860)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans									-	-	-
Borrow ing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
<b>Payments</b>											
Repayment of borrow ing									(469)	(496)	(523)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		-	-	-	-	-	-	-	<b>(469)</b>	<b>(496)</b>	<b>(523)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		-	-	-	-	-	-	-	<b>(12 288)</b>	<b>(11 844)</b>	<b>(12 507)</b>
Cash/cash equiv alents at the year begin:	2								4 299	(7 989)	(19 833)
Cash/cash equiv alents at the year end:	2								(7 989)	(19 833)	(32 340)

## 5.4. Grant Transfers and Receipts

EC123 Great Kei - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		-	-	-	-	-	-	42 605	45 405	51 933
Local Government Equitable Share								34 997	37 805	39 333
Finance Management								2 345	2 600	2 600
Integrated National Electrification Programme								4 000	5 000	10 000
EPWP Incentive								1 263	-	-
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		-	-	-	-	-	-	431	-	-
Sport and Recreation								431	-	-
Other transfers/grants [insert description]										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Operating Transfers and Grants</b>	5	-	-	-	-	-	-	43 036	45 405	51 933
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		-	-	-	-	-	-	11 371	11 765	12 182
Municipal Infrastructure Grant (MIG)								11 371	11 765	12 182
Other capital transfers/grants [insert desc]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Capital Transfers and Grants</b>	5	-	-	-	-	-	-	11 371	11 765	12 182
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		-	-	-	-	-	-	54 407	57 170	64 115

## 5.5. Delegation Policy

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

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

## 5.6. Investment Policy

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

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

## 5.7. Annual Financial Statements

The 2015/2016 annual financial statements are prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise

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

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



## 5.8. Internal Controls

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

## 5.9. Audit Outcomes

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

Financial Year	Audit Opinion
2011/2012	Disclaimer
2012/2013	Adverse
2013/2014	Disclaimer
2014/2015	Qualification
2015/2016	Unqualified

### 5.9.1 Audit Summary Issues

Audit Findings	2014/15	2015/16
Internal control findings	4	3
Compliance Findings	14	5
Predetermined objectives	5	-
Material findings	18	-
<b>Total Findings</b>	<b>41</b>	<b>8</b>

### 5.9.2 Audit Action Plan Summary

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

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

These findings were addressed in the 2015/16 financial year and are no longer material findings.

### 5.9.2.1. Internal Control Findings

Internal Control Findings	Corrective action
Material losses: Percentage of material electricity distribution losses exceeds the predetermined norm	To procure photo cells for all streetlights burning 24hrs , request procurement of a check meter to verify usage between eskom and gkm so as to show discrepancies on bulk , electricity, planning to install 700 split meters to stop the tepering with meters, meters will be on the pole not in the house.
Consequence management was not adequately applied at the municipality where allegations of transgressions were not fully investigated in the current year	1. To establish Disciplinary Board for Financial Misconduct as per MFMA Regulations. 2. Adhere to Disciplinary Regulations for Senior Managers.

### 5.9.2.2. Compliance Findings

Compliance findings	Corrective action
Irregular, fruitless and wasteful and unauthorised expenditure incurred during the year	Payments will be done before they become due to avoid Fruitless and wasteful expenditure, to spend within the approved budget and follow SCM processes for all procurements. To maintain a register and report to council all expenditures incurred for investigation by MPAC
Money owed by the municipality was not always paid within 30 days as required by section 65(2) of the MFMA.	Municipality will compile and implement a financial recovery plan to improve its cash flow and payment of creditors within 30 days.
A credit control and debt control policy was not implemented as required by section 96(b) of the MSA and 62(1)(f)(iii) of the MFMA.	credit policy to be reviewed ,demand letters to be sent to debtors, terminate services for non- payment. Arrangements done on arrear debt
The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of sec122 of the MFMA. Material misstatements of current assets, liabilities, revenue, expenditure, disclosures items were identified by the auditors in the submitted financial statements.	The municipality will compile a plan with timeframes to guide the preparation of the AFS and will submit the AFS for external reviews.

# CHAPTER SIX:

## PERFORMANCE MANAGEMENT SYSTEM

Chapter 6 of Municipal Systems Act 32 of 2000 requires municipalities to establish a performance management system. In line with the Act, the Great Kei Municipality has developed PMS Framework and PMS policy which is reviewed on annual basis. This policy seeks to facilitate the shift to a strategic approach to the management of performance and empowers managers and employees to see the performance as an integrated and dynamic, real-time feature of work life. It is not a separate stand-alone process.

The municipality has developed and adopted 5-year (2017-22) strategic scorecard which serves a clear guide in developing yearly SDBIPs and performance agreements for the current term of council. This will also inform PMS cascading to lower levels.

Great Kei Municipality has a functioning PMS Unit, which is led by the IDP and PMS Manager with 1x PMS Coordinator reporting to the aforementioned manager. The unit is responsible for the following:

- Provides a professional advisory service with respect to the implementation of an effective Performance Management System capable of objectively and accurately establishing and measuring accomplishments and outcomes against key performance areas and indicators enabling the Municipality to align or adjust forward plans and execute agreed action plans that adequately addresses immediate, shorter and longer term service delivery priorities.
- Monitor and Evaluate departmental quarterly performance reports to ensure that they are in line with SDBIP.
- Provide guidance and assistance to the PMS Processes
- Facilitate capacity building and engagements with participants in the performance management
- Prepare performance management scorecard/SDBIP as per PMS Policy of the municipality
- Facilitating the development of draft service delivery and budget implantation plan for the municipality
- Plays an oversight role in developing of quarterly, mid-year and annual performance reports, and produce analysis performance report on planned targets
- Align reporting with planning
- Ensure performance clean audit (credible, authentic, reliable performance information)
- Ensure compliance with local government and other relevant legislation

FINAL

**ORGANISATIONAL PERFORMANCE  
PERFORMANCE INDICATORS AND PERFORMANCE TARGETS**

**KPA 1: Service Delivery and Infrastructure provision**

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI	KEY PERFORMANCE INDICATOR	Annual Target 2017/18	QUARTERLY TARGETS				POE	Custodian
							Q1	Q2	Q3	Q4		
1. Roads	SD1: To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing and maintaining gravel roads	105 km	SD01-01	Number of km to be constructed through MIG (Output)	7km of gravel roads to be constructed in 2017/18 fy	Tender for Contractors , appointment letters for contractors	Construction of 3kms	Construction of 3kms continues	Construction and completion 7kms	Practical completion certificate	Technical
			100 km of gravel roads maintained	SD01-02	Number of km (6) to be maintained through internal funding (Output)	6 KMs	1 km to be maintained	1 km of gravel roads maintained	2 km gravel roads maintained	2 km gravel roads maintained	Signed Reports to Standing Committee	Technical
2. Public amenities	SD2: To ensure provision of public amenities by June 2022.	SD02: By Constructing and maintaining public amenities.	19 Public Amenities	SD02-01	Number of public amenities' to be constructed (Output)	2 multi-purpose centers at Soto and Komga (adult and disability centres)	Appointment of contractor	Construction of foundations	Construction of walls	Completed	Practical completion certificate.	Technical
			3 public amenities maintained	SD02-02	Number of Public amenities maintained (Output)	4 public amenities to be maintained	1 public amenity to be maintained	1 public amenity to be maintained	1 public amenity to be maintained	1 public amenity to be maintained	Quarterly reports submitted to standing committee	Technical
3. Electrification	SD3: To increase access to electricity in Great Kei Communities by 2022	SD03: Solicit funding from DOE and potential funders	2016/17 Application to DoE	SD03-01	Number of applications submitted to DoE for funding (Input)	1 application submitted to DoE	Collection of inputs for funding application	Report on submission of Application	Planning for the gazette funding	Preparation of design reports	Proof of submission & Gazette	Technical
		SD04: By Upgrading and maintaining the electrical network	Chintsa East Electrification Phase I	SD04-01	Number of Reticulation projects completed (Output)	Chintsa East Phase II	Design Reports	Appointment of Contractor	Reticulation	Reticulation & Completion	Completion Certificate	Technical/C

4. Town Planning	SD4: To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management Systems	SD05: By ensuring compliance of the Municipality with SPLUMA implementation to ensure spatial planning to unlock economic development	SPLUMA by-laws	SD05-01	Final Land Audit report completed and adopted by council (Input)	Final Land Audit report completed and adopted by council	Data collection and consolidation of data	Situational Analysis Report	Draft Land Audit Report	Final Land Audit Report adopted by Council	Signed Reports per quarter to Standing Committee. Council resolutions	Technical Services
			100% development applications processed	SD05-02	100% of submitted development applications processed (Input)	100% of submitted development applications processed	100% of submitted development applications processed	100% of submitted development applications processed	100% of submitted development applications processed	100% of submitted development applications processed	100% of submitted development applications processed	Signed Reports per quarter to Standing Committee
5. Building	SD5: To ensure that National Building Regulations are adhered to by 2022	SD06: By implementing National Building regulations within the GKM area	Approved building plans	SD06-01	100% of submitted building plans processed within 3 months (Input)	100% of submitted building plans processed within 3 months	100% of submitted building plans processed within 3 months	100% of submitted building plans processed within 3 months	100% of submitted building plans processed within 3 months	100% of submitted building plans processed within 3 months	Signed Reports per quarter to Standing Committee	Technical
6. Sustainable Human	SD6: To facilitate the provision of sustainable human settlement within GKM by June 2022	SD07: By Facilitating access to Housing as per the Great Kei Housing Sector Plan	800 applications	SD07-01	Number of housing beneficiaries submitted to Department of Human Settlements for approval (Input)						Signed Reports per quarter to Standing Committee	Technical Services
7. Community Safety	SD8: To ensure a safe and secure environment by June 2022	SD08: By Coordinating sitting of community safety forum.	8 community safety forum meetings held per year	SD08-01	Number of Safety Forum meetings held (Output)	4 Meetings	1 meeting	1 meeting	1 meeting	1 meeting	Attendance registers and minutes	Finance/
			New Indicator	SD08-02	GKM Disaster Management plan developed and approved by council (Input)	GKM Disaster Management plan developed and approved by council	Appoint Consultant to Review of the GKM Disaster Management plan	GKM Disaster Management plan approved by council	Report on the Implementation of GKM Disaster Management plan	Report on the Implementation of GKM Disaster Management plan	Quarterly Reports to standing Committee. Council resolutions	Technical

8. Solid Waste	SD9: To ensure improved solid waste management by June 2022	SD09: By implementing integrated Waste Management Plan in line with NEMWA	4300 refuse collection points	SD09-01	Number of additional households provided with weekly refuse removal (Output)	40 additional households (collection points)	Increase collection points by 10 households	Increase collection points by 10 households	Increase collection points by 10 households	Increase collection points by 10 households	Quarterly Reports to standing Committee	Community
		SD10: By undertaking rehabilitation and the closure of the Komga landfill site	New indicator	SD10-01	Number of reports submitted for rehabilitation and closure of landfill site (Input)	4 progress reports on rehabilitation and closure of landfill site	1 progress report on rehabilitation and closure of landfill site	1 progress report on rehabilitation and closure of landfill site	1 progress report on rehabilitation and closure of landfill site	1 progress report on rehabilitation and closure of landfill site	Quarterly Reports to standing Committee	Community services
9. Environmental Management	SD10: To Co-ordinate improvement of Municipal Environmental Management by 2022	SD11: By developing and implementing integrated environmental management plan in line with NEMA	New indicator	SD11-01	Number of reports on developing and implementing integrated environmental management plan (Input)	4 reports on developing and implementing integrated environmental management plan	Source support for the development of Integrated Management Plan	1 progress report	1 progress report	1 progress report	Quarterly Reports to standing Committee	Community services
			2 town beautification program implemented	SD11-02	Number of town beautification program conducted (Output)	2 town beautification program conducted	Develop town beautification proposal plan	Report on implementation of greenest town program	1 town beautification program conducted	1 town beautification program conducted	Quarterly Reports to standing Committee	Community
10. Cemeteries	SD11: To improve management of cemeteries by June 2022	SD12: By implementing Cemetery management plan	Cemetery management plan in place	SD12-01	Number of reports on Implementation of Cemetery Management Plan (Input)	4 reports on Implementation of Cemetery Management Plan	1 report	1 report	1 report	1 report	Quarterly Reports to standing Committee	Community services

KPA 2: LOCAL ECONOMIC DEVELOPMENT												
Priority Area	IDP Objective	IDP strategy	2016/17 BASELINE	KPI	Key Performance Indicator	ANNUAL TARGET YEAR 2017/18	QUARTERLY TARGETS				POE	Custodian
							Q1	Q2	Q3	Q4		
1. LED Strategy	LED1: To create opportunities for sustainable development within the GKM area by June 2022	LED01: By identifying and twinning with municipality/s/ organisations with similar areas of cooperation.	New indicator	LED01-01	1 MOU signed and report on the implementation (Input)	1 MOU signed and 2 reports on the implementation	Establishment of a task team	Development of MOU	1 report on the Implementation of MOU	1 report on the Implementation of MOU	Signed MOU. Signed reports	Strategic
			LED Strategy	LED01-01	LED Strategy reviewed and approved by council (Input)	LED Strategy reviewed and approved by council	Consultation of relevant stakeholders	LED Strategy reviewed and approved by council	Publication of the Strategy	N/A	Council resolutions. Signed Strategy	Strategic
2. EPWP	LED2: To create job opportunities through EPWP programme by June 2022	LED02: Support initiatives geared towards mass job creation and sustainable livelihoods	TBD	LED02-01	Number of job opportunities created through EPWP, CWP and MIG projects (output)	700 jobs created	200 jobs created	200 jobs created	200 jobs created	100 jobs created	Proof of employment. Signed reports to council.	Technical and
3. Tourism	LED3: To promote the tourism potential of GKM by June 2022	LED03: By marketing GKM as a tourism destination through developing tourism routes	New indicator	LED03-01	Oceans Economy Business Plan developed and approved by Council (Input)	Oceans Economy Business Plan developed and approved by Council	Draft Oceans Economy Business Plan developed	Consultation of relevant stakeholders	Oceans Economy Business Plan approved by Council	Lobby for funding for the implementation of Oceans Economy	Approved Business Plan. Council resolutions.	Strategic
		LED04: Lobby funding for high impact projects	New indicator	LED04-01	Small Town Regeneration Strategy developed and approved by Council (Input)	Small Town Regeneration Strategy developed and approved by Council	Draft Small Town Regeneration strategy developed	Consultation of relevant stakeholders	Small Town Regeneration strategy approved by Council	Lobby for funding for the implementation of the Strategy	Signed strategy. Council resolutions	Strategic



KPA 2: LOCAL ECONOMIC DEVELOPMENT												
Priority Area	IDP Objective	IDP strategy	2016/17 BASELINE	KPI	Key Performance Indicator	ANNUAL TARGET YEAR 2017/18	QUARTERLY TARGETS				POE	Custodian
							Q1	Q2	Q3	Q4		
4. Agriculture	LED4: To promote the agrarian economy in support of the disadvantaged communal farmers by June 2022	LED05: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR	Approved site by council for Agripark	LED05-01	Lobby for support for the development of AgriPark (Input)	Lobby for support for the development of AgriPark	Solicit partnership with DRDAR	Consultation of relevant stakeholders	Consultation of relevant stakeholders	Lobby for support for the development of AgriPark	Signed agreement with DRDAR.	Strategic Directorate
5. SMME's & Co-operatives	LED5: To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2022	LED6: Lobby technical support and funding from potential funders to support SMME's & Co-operatives	Draft Policy in place	LED06-01	SMME Policy developed and approved by council (Input)	SMME Policy developed and approved by council	Consultation of relevant stakeholders	SMME Policy developed and approved by council	N/A	N/A	Signed policy. Council resolutions	Strategic Directorate
			New indicator	LED06-02	Partnership agreement developed and signed with DTI (Input)	Partnership agreement developed and signed with DTI, SEDA and ECDC	Monitor and report on the implementation	Monitor and report on the implementation	Monitor and report on the implementation	Monitor and report on the implementation	Signed agreement. Quarterly reports	Strategic Directorate

KPA 3: FINANCIAL VIABILITY												
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI	Key Performance Indicator	Annual Target 2017/18	Quarterly Targets				POE	Custodian
							Q1	Q2	Q3	Q4		
1. Asset Management	FM1: To ensure proper management and maintenance of GKM assets by June 2022	FM01: By developing and maintaining a GRAP compliant asset register.	Asset policy and updated asset register	FM01-01	Asset policy and updated asset register approved by council (Input)	Review of asset policy and maintenance of asset register	Review Asset Management Policy, if any. Physical verification of Assets	Circulating the reviewed Asset Management Policy. Review of updates of the FAR.	Draft Asset Management Policy. Updated draft FAR.	Submission of the draft Assets Management policy and the updated FAR to Council approval.	Council item and Resolution	CFO
2. Supply Chain and Expenditure Management	FM2: To maintain effective and efficient procurement and expenditure management processes and systems by June 2022	FM02: By ensuring adherence to Supply Chain Management Regulations	SCM policy	FM02-01	SCM policy reviewed and approved by council (Input)	SCM policy reviewed and approved by council	Review SCM Management Policy, if any.	Circulating the reviewed SCM Management Policy.	Draft SCM Management Policy.	Submission of the draft SCM Management policy to Council approval.	Council item and Resolution.	CFO
			Procurement plan	FM02-02	Procurement plans signed off by the Accounting Officer (Input)	Procurement plans signed off by the Accounting Officer.	Procurement plans signed off by the Accounting Officer.	N/A	N/A	N/A	Signed procurement plans by the Accounting Officer.	CFO
			4 reports	FM02-03	Number of SCM reports to Council (Input)	4 reports on the implementation of the SCM policy.	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports	Council item resolution	
			2 Suppliers day	FM02-04	Number of Suppliers Day held (Output)	1 Suppliers Day held	Suppliers Day will be held.	N/A	N/A	N/A	Copy of Advert, Attendance Register and minutes.	
			100%	FM02-05	% of tenders concluded in accordance with (tender validity timeframe) (Output)	100%	100%	100%	100%	100%	Copy of advert and appointment letter.	CFO

KPA 3: FINANCIAL VIABILITY												
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI	Key Performance Indicator	Annual Target 2017/18	Quarterly Targets				POE	Custodian
							Q1	Q2	Q3	Q4		
		FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	TBD	FM03-01	Creditors payment period (Output)	30 days	30 days	30 days	30 days	30 days	Monthly Creditors payment report	CFO
			Section 66 Report	FM03-02	Payments of salaries and allowances as per the prescribed time (Input)	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Section 66 Reports	CFO
			0%	FM03-03	Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (Input)	0%	0%	0%	0%	0%	Irregular, Fruitless and Wasteful, Unauthorized Expenditure Register	ALL HOD's
			100%	FM03-04	% of MIG Funding expenditure (Output)	100%	100%	100%	100%	100%	MIG Expenditure Reports	DTS
3. ICT Management and Governance	FM3: To Maintain effective and efficient Information and technology systems by June 2022	FM04: By Upgrading and maintenance of ICT infrastructure and systems	ICT policies and governance framework	FM04-01	ICT policies and governance framework reviewed and approved by council (Input)	ICT policies reviewed and approved by council	Review ICT policies reviewed.	Circulating the reviewed ICT policies.	Draft ICT policies.	Submission of the draft ICT policies to Council approval.	Council item and Resolution.	CFO
			IT Masterplan	FM04-02	IT Masterplan reviewed approved by council (Input)	Review and Implement IT Masterplan approved by council	Implementation of IT Masterplan.	Implementation of IT Masterplan	Implementation of IT Masterplan. Review of Draft IT Masterplan.	Submission of IT Masterplan to Council approval.	Council item and Resolution. Report of the projects.	CFO

KPA 3: FINANCIAL VIABILITY												
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI	Key Performance Indicator	Annual Target 2017/18	Quarterly Targets				POE	Custodian
							Q1	Q2	Q3	Q4		
4. Budgeting and Reporting	FM4: To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act, VAT Act, Treasury regulations and Budget reforms, by June 2022	FM05: Comply with all Statutory reporting requirements and financial reforms.	Compliance reports submitted as per MFMA and VAT Act. (Input)	FM05-01	Compliance reports submitted as per MFMA and VAT Act. (Input)	Submission of compliance reports within specified time frame	Submission of compliance reports as per the MFMA and VAT Act.	Submission of compliance reports as per the MFMA and VAT Act.	Submission of compliance reports as per the MFMA and VAT Act.	Submission of compliance reports as per the MFMA and VAT Act.	Proof of submissions and copies of reports.	CFO
		FM06: By planning and preparation of municipal budget in line with MFMA Regulations	2016/17 annual budget	FM06-01	Annual approved budget by council for 2018-2022 (Input)	Annual approved budget by council for 2017/18	Submission of Budget inputs for Development of Budget Process plan.	One Budget Technical Committee Meeting	Submit draft and adjustment budget for adoption by council.	Submit final budget for approval by Council.	Council Resolution and Copy of Approved budget. Proof of submission.	CFO
		FM07: By Implementing mSCoA Reform by 2022	MscOA agreement with SEBATA	FM07-01	Number of mSCoA project updates (Input)	4 mSCoA implementation reports	Report on mSCoA implementation	Report on mSCoA implementation	Report on mSCoA implementation	Report on mSCoA implementation	Reports to Council	ALL HOD's
5. Revenue Enhancement & Indigent Administration	FM5: To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2022.	FM08: Data cleansing and accurate billing of all GKM services	TBD	FM08-01	% increase in actual revenue collection (Output)	5% increase	2% increase	1 % increase	1 % increase	1 % increase	Revenue Collection Report	CFO
		FM09: Review and implement the indigent policy and maintain an updated indigent register.	TBD	FM09-01	Indigent register Review and Updated (Input)	100% beneficiary subsidization of the customers that have claimed	Monitoring and Implementation of Indigent register.	Monitoring and Implementation of Indigent register.	Monitoring and Implementation of Indigent register. Registration of Indigents.	Approval of the Indigent Register.	Council item and Resolution. Reports on indigent register.	CFO

KPA 3: FINANCIAL VIABILITY												
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI	Key Performance Indicator	Annual Target 2017/18	Quarterly Targets				POE	Custodian
							Q1	Q2	Q3	Q4		
6. Audit Outcome	FM6: To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM10: By developing, implementing and monitoring of Audit Action Plan, policies and procedures.	100%	FM10-01	% of audit findings addressed (Output)	100% reduction of audit findings	100% reduction of audit findings	100% reduction of audit findings	100% reduction of audit findings	100% reduction of audit findings	Audit Action Plan and Council Item.	All Directorates
7. Risk Management	FM7: To ensure management of organizational and mitigation of risks by June 2022	FM11: Develop, monitor and review of strategic risks registers	100%	FM11-01	% implementation of action plan to mitigate identified risks (Output)	% of identified risks lessened	100%	100%	100%	100%	Updated Risk Register	All Directorates
8. Safety and Traffic Services	FM8: To enhance the enforcement of National Road Traffic Act 93 of 1996, by-laws and safeguard municipal assets by June 2022.	FM12: By enforcing and monitoring of road traffic rules	TBD	FM12-01	Number of Motor Vehicle registrations, bookings and renewals of drivers licenses (Output)	400 learners' license and 400 driver's license. Motor Vehicle renewals	100 learners' license and 100 driver's license. 30 drivers renewal	150 learners' license and 150 driver's license. 30 drivers renewal	150 learners' license and 150 driver's license. 30 drivers renewal	150 learners' license and 150 driver's license. 30 drivers renewal	Quarterly eNatis reports	CFO
			TBD	FM12-02	Number of spot fines issued (Output)	400 spot fines issued	100 spot fines issued	100 spot fines issued	100 spot fines issued	100 spot fines issued	100 spot fines issued	Quarterly reports to the standing committee

**KPA 4: Institutional Development and Transformation**

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target	Quarterly Targets				POE	Custodian
							QRT 1	QRT 2	QTR 3	QTR 4		
1. Employment Equity	ID1: To ensure compliance with the Employment Equity Act by June 2022	ID01: By ensuring targets on EEP are met. Ensure submission of EE Reports to the Department of Labour.	15 % of EEP Targets implemented	ID01-01	% of Employment equity Plan target implemented (Output)	15 % of Employment equity Plan target implemented	Develop EEP	N/A	5% of EEP Targets implemented	10% of EEP Targets implemented	EEP Reports to standing committee/ council	Corporate services
2. Leave Management	ID2: To ensure Proper adherence to attendance and leave management by June 2022	ID02: Ensure implementation and monitoring of attendance, leave policy and procedure	Manual leave system	ID02-01	Automating Leave system project approved and implemented (Input)	Automating Leave system project approved and implemented	Appointment of service provider	Phase 1 of the projects	Phase 2 of the projects	Automating Leave system project approved and implemented	Signed quarterly reports	Corporate services
3. Organizational Structure	ID3: To ensure review of municipality's organizational Structure and ensure alignment with the IDP Strategies, Objectives and available resources by June 2022.	ID03: By Annually reviewing the GKM Organogram through normal customized review processes	Reviewed 2016/17 Organizational Structure.	ID03-01	Organization structure reviewed and approved by council (Input)	2017/18 Organization structure reviewed and approved by council	Review and implement Organogram review process plan.	Implement Organogram review process plan	Conduct Workshop on the draft reviewed Organogram	2017/18 Organization structure reviewed and approved by council	Council resolution. Copy of approved organogram	Corporate services
		ID04: Coordination of effective and efficient Recruitment and Selection Process in line with applicable reviewed policies	Recruitment Policy	ID04-01	The average length of time it takes to fill a vacant post (Output)	3 months positions below Sec 56.	3 months positions below Sec 56.	3 months positions below Sec 56.	3 months positions below Sec 56.	3 months positions below Sec 56.	Quarterly reports to the standing committee	Corporate services

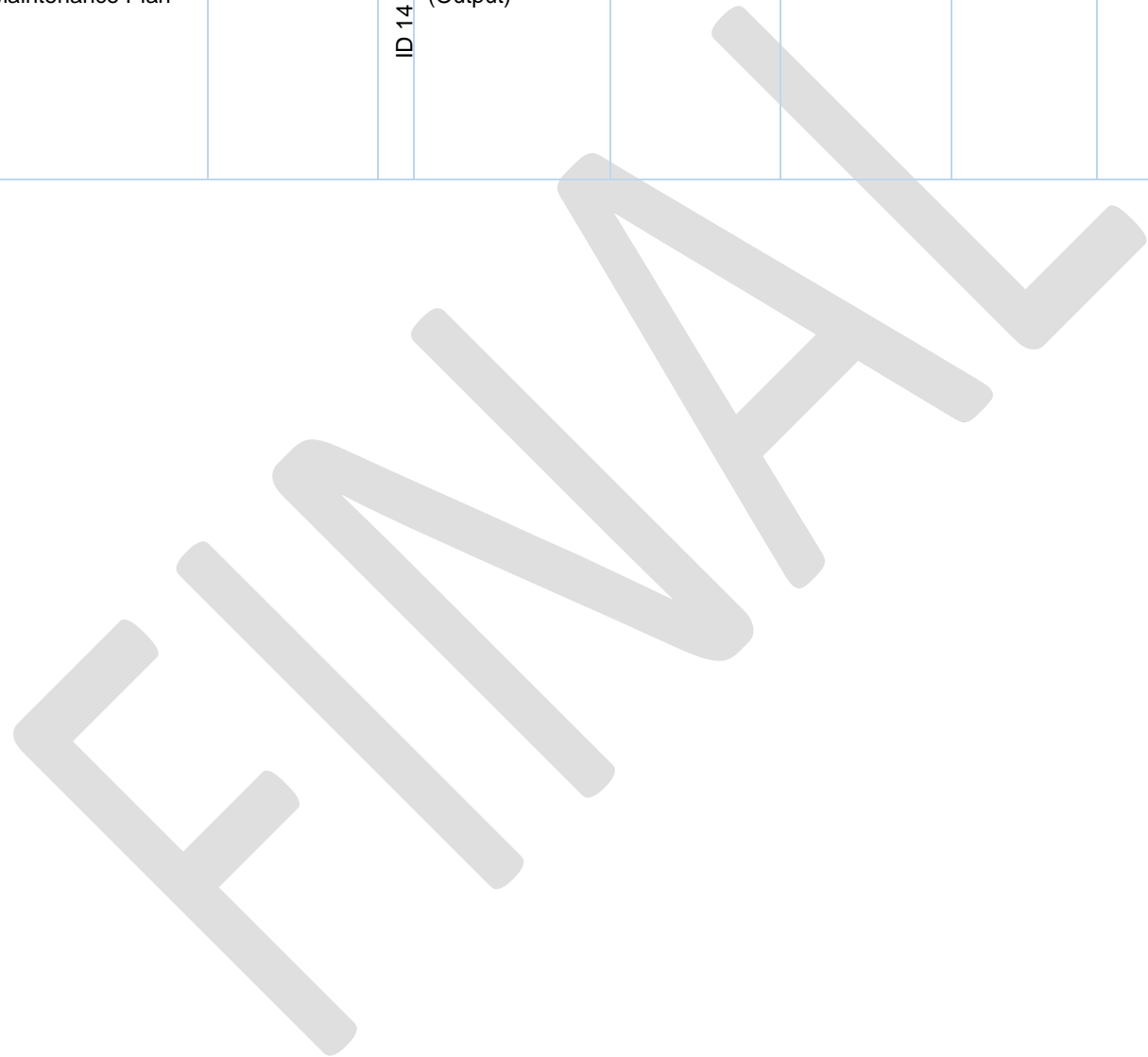
4. Human Resources Development	ID4: To ensure the development, review, Implementation and monitoring of WSP for Councillors, Employees and Unemployed by June 2022.	ID05: By ensuring the implementation and monitoring of WSP.	Workplace Skills Plan	ID05-01	Workplace Skills Plan reviewed and approved by council (Input)	Workplace Skills Plan reviewed and approved by council	Consolidation of inputs from Directorates – Skills Audit Questionnaire .	Consultations with Directorates on prioritization of training needs.	Draft WSP submitted to Internal Stakeholders (LLF), Standing Committee & LGSETA	Workplace Skills Plan adopted by council	Council resolution & Copy of WSP Plan	Corporate services
			100%	ID05-02	Number of staff actually trained as per the WSP (Output)	8 Training Interventions	2 Training interventions conducted	2 Training interventions	2 Training interventions	2 Training interventions	Training reports to standing committee/ council	Corporate services
5. Legislative and Policy Compliance	ID5: To ensure compliance with applicable legislation, regulations, policies, procedures and promulgation of By-laws by June 2022	ID06: By coordinating the development, review and implementation of all municipal policies, by-laws and procedure manuals in line with applicable legislation.	All Municipal Policies.	ID06-01	Municipal Policies reviewed and approved by council (Input)	All municipal Policies reviewed and approved by council	Reviewed policy reviewal process plan.	Circulate the Gap Analysis Reviewal Form to Directorates to input gaps identified.	Coordinate workshop on Policy Reviewal for Management, Labour and Councillors	All municipal policies reviewed and approved by council	Council resolution for all municipal policies approved	Corporate Services
		ID07: Develop and conduct legal compliance audits	New indicator	ID07-01	Number of Compliance Audits conducted (Input)	4 Compliance Audits	1 Compliance Audit and report	1 Compliance Audit and report	1 Compliance Audit and report	1 Compliance Audit and report	Completed Audits and Reports	
		ID08: Promulgation of By - Laws	Promulgated By - Laws	ID08-01	Number of By Laws Promulgated (Input)	5 By Laws Promulgated	Coordination of Publishing By – Laws in the Government Gazette	2 By Laws Promulgated	Coordination of Publishing By – Laws in the Government Gazette	3 By Laws Promulgated	5 Copies of Promulgated By - Laws	Corporate service
6. Council Support	ID6: To ensure effective functioning of Council and its committees by June 2022	ID09: By ensuring that the Council and its sub-committees seat in accordance with the approved Council schedules	4 Ordinary Council meetings 20 Standing Committees	ID09-01	Number of Council and standing committee meetings set in line with 2017/18 council calendar (Output)	4 Ordinary Council seatings. 20 Standing Committee held	1 Ordinary Council meeting coordinated. 5 Standing Committees held	1 Ordinary Council meeting coordinated . 5 Standing Committees held	1 Ordinary Council meeting coordinated . 5 Standing Committees held	1 Ordinary Council meeting coordinated. 5 Standing Committees held	Council minutes. Standing committee minutes	Corporate service

		By ensuring safe keeping of the Council resolution register	4 Resolution Registers	ID09-02	Number of Resolution Registers (Input)	4 Resolution Registers	1 Resolution Register	1 Resolution Register	1 Resolution Register	1 Resolution Register	Copies of Resolution Registers	Corporate service
<b>7. Records Management</b>	ID7:To ensure proper keeping and maintenance of Institutional information in line with The National Archives and Records Service of South Africa by June 2022.	ID10: By review and implementing Institutional Records Procedures in line applicable legislation	2 compliance reports	ID10-01	Number of compliance reports submitted (Input)	2 compliance reports submitted	Formal nominations of Records Champs and Training	Conduct Workshop to Directorates on Reviewed File Plan.	1 Compliance reports	1 Compliance Reports	Quarterly compliance reports	Corporate service
<b>8. Labour Relations</b>	ID8:To promote sound labor relations and ensuring compliance with relevant labour legislations by June 2022.	ID11: By implementing disciplinary code and adhering to the applicable labor related legislation	Code of Conduct, Code of Ethics and Disciplinary Code.	ID11-01	No. of workshops conducted on Code of Conduct & Disciplinary Codes (Output)	4 Workshops conducted	1 Workshop on Code of Conduct	1 Workshop on Disciplinary Code	1 Workshop on Code of Conduct	1 Workshop on Disciplinary Code	Attendance Registers and Copies of Presentations	Corporates services
			4 LLF Meetings	ID11-02	Number of LLF meetings held (Output)	4 LLF meetings held	1 meeting	1 meeting	1 meeting	1 meeting	Attendance registers and minutes	Corporates services
<b>9. Employment Wellness</b>	ID9:To ensure availability of competent, healthy and motivated workforce by June 2022	ID12: By reviewing of Employee Wellness Policy.	Employee Wellness Programs	ID12-01	Number of Employee Wellness programs conducted (Input)	2 Employee Wellness programs conducted	Develop concept document	Institutional Fun run	Wellness open day session	N/A	Employee wellness report to standing committee	Corporate Services
<b>10. Health and Safety Compliance</b>	ID10:To ensure compliance with Health and Safety Regulation by June 2022.	ID13: By implementing and monitoring of health and safety policy and regulations.	2017/18 OHS Policy	ID13-01	Number of Health and Safety Inspections conducted (Output)	4 Inspections & reports	1 Inspection conducted and report	1 Inspection conducted and report	1 Inspection conducted and report	1 Inspection conducted and report	Inspection reports	Corporate Services



**11. Auxiliary Services**

<p>ID11:To promote holistic customer reception management and provision of auxiliary services to the entire institution by June 2022</p>	<p>ID14: By ensuring the implementation of the Reception Procedure Manual and the Cleaning Maintenance Plan</p>	<p>Reception Procedure and Cleaning Maintenance Plan</p>	<p>ID 14 - 0</p>	<p>Number of satisfaction customer surveys conducted (Output)</p>	<p>4 Surveys and report</p>	<p>1 Customer Satisfactory Survey</p>	<p>1 Customer Satisfactory Survey</p>	<p>1 Customer Satisfactory Survey</p>	<p>1 Customer Satisfactory Survey</p>	<p>Reports of surveys</p>
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Good Governance and Public Participation												
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	QUARTERLY TARGETS					POE	Custodian
						Annual Target 2017/18	Q1	Q2	Q3	Q4		
1. Public Participation & M	GG1:To promote effective participation of community members in the affairs of governance by June 2022	GG01: Regular and effective communication with communities	4 meetings	GG01-01	Number of Ward Committee Meetings held (Output)	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	Signed minutes and attendance registers	Strategic
		GG02:By managing petitions through effective communications with relevant stakeholders	4 meetings	GG02-01	Number Mayoral Imbizos held (Output)	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	Signed minutes and attendance registers	Strategic services
2. Institutional	GG2:To ensure effective implementation of Marketing and Communication Strategy by June 2022	GG03: Enhance internal and external communications	New indicator	GG03-01	GKM protocol and Etiquette policy developed and approved by council (Input)	GKM protocol and Etiquette policy developed and approved by council	Develop draft protocol and Etiquette policy	workshop	GKM protocol and Etiquette policy approved by council	Report on the Implementation	Signed policy. Council resolution	Strategic services
3. Inter-Governmental	GG3:To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2022	GG04: By facilitating IGR sittings	4 IGR meetings	GG04-01	Number of IGR meetings held (Output)	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	Attendance Register and minutes	Strategic services

Good Governance and Public Participation													
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	QUARTERLY TARGETS				POE	Custodian	
							Q1	Q2	Q3	Q4			
4. Strategic	GG4: To ensure the development, implementation and review of integrated development planning by June 2022	GG05: By facilitating development and review of IDP through implementation of IDP process plan	2016/17 IDP	GG05-01	5 year IDP developed, reviewed and approved by council (Input)	IDP reviewed, implemented and approved by council	IDP/PMS and Budget Process Plan developed and approved by council	Needs analysis phase	2018/19 Draft IDP approved by council	Final 2018/19 IDP adopted	Copy of approved IDP. Council resolution	Strategic services	
	6. Operational planning and performance monitoring	GG5: To ensure the institutionalization of Performance Management by June 2022	GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management System	2016/17 SDBIP	GG06-01	SDBIP developed and approved within 28 days after the approval of IDP and Budget (Input)	SDBIP developed and approved within 28 days after the approval of IDP and Budget	SDBIP developed and approved within 28 days after the approval of IDP and Budget		2018/19 SDBIP approved by council	Final 2018/19 SDBIP approved	Signed SDBIP	Strategic services
		GG07: Monitor and measure institutional performance quarterly	4 quarterly reports and APR		GG07-01	Number mid-year, annual performance reports and annual reports developed and approved by council (Input)	1-mid-year report 1-annual performance report and annual report developed and approved by council	4 <sup>th</sup> quarter SDBIP report 206/17. 2016/17 Annual Performance Report	1 <sup>st</sup> quarter SDBIP report Draft annual report submitted to council	Mid-year budget and performance assessment report	3 <sup>rd</sup> quarter SDBIP report	Signed quarterly reports. Signed APR	Strategic services
			2015/16 performance assessments		GG07-02	Number of S56/7 performance assessments conducted (Input)	1 S56/7 performance assessment conducted	Annual Performance Report submitted to council	Appointment assessment panel members	1 S56/7 performance assessment conducted	Performance assessment report submitted to council.	Performance assessment report submitted to council. Council resolution	Strategic services

Good Governance and Public Participation												
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	QUARTERLY TARGETS					POE	Custodian
						Annual Target 2017/18	Q1	Q2	Q3	Q4		
			4 reports	GG07-03	Number of reports on performance of service providers (Input)	4 reports	1 report	1 report	1 report	1 report	Signed quarterly reports	Strategic
Audit Committee	GG6: To ensure effective functioning of Oversight Committees by June 2022	GG08: Provide administrative support to oversight committees	4 Meetings	GG08-01	Number of Audit Committee Meetings held (Output)	4 AC meetings	1 meeting	1 meeting	1 meeting	1 meeting	Attendance Register and minutes	Strategic
			8 MPC Meetings	GG08-02	MPAC meetings held before the sitting of Council (Output)	4 MPAC meetings	1 meeting	1 meeting	1 meeting	1 meeting	Attendance Register and minutes	Strategic
Internal auditing	GG7: To provide independent professional advice on governance issues, risk management and internal controls by June 2022	GG09: Independent review on the reported performance information	4 reports	GG09-01	Number of Internal audit reports to Audit Committee on performance management (Input)	4 reports	1 quarterly performance internal report	1 quarterly performance internal report	1 quarterly performance internal report	1 quarterly and 2017/2018 SDBIP Review performance internal report	Internal audit reports to audit committee	Strategic services
Legislative	GG8: Ensure effective and efficient resolution of legal cases by June 2022	GG10: Resolve legal matters of the municipality	4 reports	GG10-01	Number of reports on number of litigation received (Input)	4 reports	1 report	1 report	1 report	1 report	Signed reports	Strategic

Good Governance and Public Participation												
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	QUARTERLY TARGETS				POE	Custodian
							Q1	Q2	Q3	Q4		
7. Risk Management	GG9: To ensure management of organizational and mitigation of risks by June 2022	GG11: By implementing and monitor effective risk management and fraud prevention strategies	Risk and fraud management policy	GG11-01	Risk and fraud management policy reviewed and approved by council (Input)	Risk and fraud management policy reviewed and approved by council (Input)	N/A	N/A	Draft reviewed Risk and fraud management policy	Risk and fraud management policy reviewed and approved by council	Council resolutions. Copy of the policy	Strategic services
			TBD	GG11-02	Number of RIMCO meetings held (Output)	4 RIMCO meetings	1 meeting	1 meeting	1 meeting	1 meeting	Attendance Register and minutes	Strategic services
8. SPU	GG10: To accelerate empowerment of historically disadvantaged groups by June 2022	GG12: By developing, reviewing and implementing plan that promote mainstreaming of Special programmes in all GKM programs, plans and projects	4 SPU reports	GG12-01	SPU plan approved by council and implemented (Input)	SPU plan reviewed and implemented	Review of SPU Plan	Report on the implementation	Report on the implementation	Report on the implementation	Signed SPU plan and reports	Strategic services