

# GREAT KEI LOCAL MUNICIPALITY



## 2018-2019 FINAL INTEGRATED DEVELOPMENT PLAN

## TABLE OF CONTENTS

### Table of Contents

TABLE OF CONTENTS.....	1
LIST OF TABLES.....	Error! Bookmark not defined.
LIST OF FIGURES.....	Error! Bookmark not defined.
LIST OF ACRONYMS.....	5
FOREWORD BY THE MAYOR.....	7
PREFACE BY THE ACTING MUNICIPAL MANAGER.....	Error! Bookmark not defined.
INTRODUCTION.....	9
<b>CHAPTER ONE: OVERARCHING STRATEGY.....</b>	<b>15</b>
1.1 Vision and Mission.....	15
<b>CHAPTER TWO: BRIEF SOCIO-ECONOMIC OVERVIEW.....</b>	<b>16</b>
2.1 Demographic Profile of the municipality.....	16
2.2 Demographic Profile.....	17
2.2.1 Gender and Age Distribution.....	18
2.2.1.1 Gender Distribution.....	18
2.2.1.2 GKM Age Distribution by Gender 2016.....	19
2.2.2 Population by Density.....	19
2.3 Socio- Economic Profile.....	19
2.3.1 Employment Patterns.....	19
2.3.2 GDP Contribution by Sector.....	20
2.3.3 Education.....	22
<b>CHAPTER THREE: STATUS QUO ASSESSMENT.....</b>	<b>23</b>
3.1 KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE.....	23
3.1.1 Technical Services and Community.....	23
3.1.1.1 Water Services.....	24
3.1.1.2 Sanitation Services.....	24
3.1.1.3 Electricity Services.....	24
3.1.1.4 Human Settlements.....	25
3.1.1.5 Transportation.....	29
3.1.1.5.1 Integrated Spatial Development Framework in terms of transportation (SDF).....	29
3.1.1.5.2 Railway.....	30
3.1.1.6 Management and Operations.....	30
3.1.1.7 Municipal Infrastructure Plan.....	31
3.1.1.8 Roads Infrastructure.....	31
3.1.1.9 Storm Water.....	32
3.1.2.1 Solid Waste Management.....	33
3.1.2.1.1 Solid Waste Management Challenges.....	34

<b>3.1.2.2 Environmental Management</b> .....	<b>34</b>
<b>3.1.2.2.1. Climate Change</b> .....	<b>34</b>
<b>3.1.2.2.2. Natural Environment</b> .....	<b>36</b>
<b>3.1.2.2.2.1 Ecosystem Integrity</b> .....	<b>36</b>
<b>3.1.2.2.3 Alternative Energy (Wind, Turbine, Solar and Hydro)</b> .....	<b>36</b>
<b>3.1.2.2.4. Coastal Management</b> .....	<b>36</b>
<b>3.1.2.3. Public Amenities and Community Facilities</b> .....	<b>37</b>
<b>3.1.2.3.1. Community Facilities</b> .....	<b>37</b>
<b>3.1.2.3.2. Cemeteries</b> .....	<b>37</b>
<b>3.1.2.3.3. Public Toilets</b> .....	<b>38</b>
<b>3.1.2.3.4. Sport Fields</b> .....	<b>38</b>
<b>3.1.2.3.5. Parks and Open Spaces</b> .....	<b>39</b>
<b>3.1.4. Protection Services</b> .....	<b>39</b>
<b>3.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT</b> .....	<b>41</b>
<b>3.2.1 Great Kei LED Unit</b> .....	<b>41</b>
<b>3.2.1.1 LED Implementation Plan</b> .....	<b>41</b>
<b>3.2.1.2 Community Works Programme (CWP)</b> .....	<b>44</b>
<b>3.2.1.3 Expanded Public Works (EPWP)</b> .....	<b>44</b>
<b>3.2.2 Agriculture</b> .....	<b>45</b>
<b>3.2.5.3 Rivers and Dams</b> .....	<b>47</b>
<b>3.2.5.4 Boreholes</b> .....	<b>48</b>
<b>3.2.5.5 Dam Scooping</b> .....	<b>48</b>
<b>3.2.5.6 Agriculture Infrastructure</b> .....	<b>48</b>
<b>3.2.5.7 Fencing</b> .....	<b>48</b>
<b>3.2.5.8 AGRI Park</b> .....	<b>48</b>
<b>3.2.6. Tourism</b> .....	<b>49</b>
<b>3.2.7. SMME/ Cooperatives</b> .....	<b>50</b>
<b>3.2.8. Small Town’s Revitalization</b> .....	<b>50</b>
<b>3.3 KPA 3: MUNICIPAL FINANCIAL VAIBILITY AND MANAGEMENT</b> .....	<b>53</b>
<b>3.3.1 Budget and Treasury Office</b> .....	<b>53</b>
<b>3.3.1.1 Budget and Reporting</b> .....	<b>54</b>
<b>3.3.1.2 Expenditure Management</b> .....	<b>55</b>
<b>3.3.2.4. Procedure Manuals</b> .....	<b>56</b>
<b>3.3.3. Revenue Management</b> .....	<b>56</b>
<b>3.3.3.1. Revenue Management Policies</b> .....	<b>57</b>
<b>3.3.3.2. Revenue Enhancement Strategy</b> .....	<b>57</b>
<b>3.3.3.2. Valuation Roll</b> .....	<b>58</b>
<b>3.3.3.3. Free Basic Services</b> .....	<b>58</b>
<b>3.3.3.4. Billing</b> .....	<b>58</b>

3.3.3.4.1. Billing Procedure.....	58
3.3.4. Supply Chain Management.....	59
3.3.4.1. Supply Chain Management Policy .....	59
3.3.4.2. Contracts Management.....	60
3.3.4.3. Asset Management.....	60
3.3.4.3.1 Asset Management Policy .....	60
3.3.5. Information Communication Technology (ICT).....	61
3.3.5.1. Information Communication Technology (ICT).....	61
3.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT .	63
3.4.1 GOVERNANCE AND INSTITUTIONAL FRAMEWORK .....	63
3.4.1. Satellite Offices .....	63
3.4.2. Summary of Structures.....	64
3.4.3. Directorates and Section 54 and 56 Managers.....	66
3.4.4. Organogram .....	66
3.4.4.1. Job Descriptions and Evaluations .....	67
3.4.5. Human Resource (HR) Plan.....	67
3.4.6. Employment Equity Planning.....	68
3.4.7. Workplace Skills Plan (WSP).....	69
3.4.8. Training and Development Policy .....	69
3.4.9. Code of Conduct .....	69
3.4.10. Talent Attraction and Retention Policy .....	70
3.4.11. Recruitment and Selection and Appointment Policy .....	70
3.4.12. Succession Planning Policy .....	70
3.4.13. Occupational Health and Safety Policy .....	71
3.4.14. Local Labour Forum.....	71
3.4.15. List of Policies.....	72
3.4.16. List of Strategies .....	73
3.4.17. List of By-laws.....	74
3.5.1 Strategic Services.....	76
3.5.1.1 Integrated Development Plan and Performance Management System .....	76
3.5.1.2 Ward Based Plans.....	76
3.5.1.3 Audit Committee.....	77
3.5.1.4 Internal Audit.....	78
3.5.1.6 Municipal Public Accounts Committee (MPAC).....	80
3.5.1.7 Council Structure .....	80
3.5.1.8 Ward Committees.....	80
3.5.1.9 Special Programmes Unit .....	81
3.5.1.10 Marketing, Communication and Public Participation.....	83
3.6 2018/2019 Ward Needs Analysis .....	84

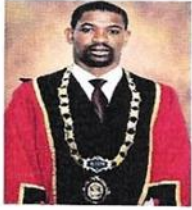
<b>CHAPTER FOUR: PROJECTS &amp; SECTOR PLANS .....</b>	<b>87</b>
4.1 Great Kei Municipality Proposed 2018/2019 Capital Projects .....	87
4.2 Amatole District Municipality 2018/19 Projects .....	90
4.3 Sector Departments 2018/19 Projects.....	91
4.4 Sector Plans.....	93
4.4.1 Disaster Management Plan .....	93
4.4.2 SPU PLAN- Great Kei Local Municipality Youth Development Program Summarized	94
Overview.....	96
Primary Goals and Objectives .....	97
3.1 Key Elements of the Matric Intervention Programme .....	99
▪ Be ready for opportunity .....	102
▪ Entrepreneurship as a lever for economic change.....	102
Primary Goals and Objectives .....	102
<b>CHAPTER FIVE: DEVELOPMENT OBJECTIVES &amp; STRATEGIES ALIGNED TO NATIONAL AND PROVINCIAL SECTOR PLANS.....</b>	<b>108</b>
5.1 Mechanisms and procedures for alignment.....	108
5.2 Alignment between National, Provincial and GKM Programmes.....	109
5.3 Back to Basics.....	115
5.4 Reviewed 5-year strategic scorecard.....	117
5.5 Reviewed 5-year Objectives & Strategies.....	138
<b>CHAPTER SIX: SPATIAL DEVELOPMENT FRAMEWORK.....</b>	<b>149</b>
6.1 Spatial Development Framework .....	149
<b>CHAPTER SEVEN: FINANCIAL PLAN.....</b>	<b>157</b>
<b>CHAPTER EIGHT: PERFORMANCE MANAGEMENT SYSTEM.....</b>	<b>165</b>
8.1 Performance Management System .....	165
8.2 ORGANISATIONAL PERFORMANCE PERFORMANCE.....	166
8.2.1 2018/2019 INDICATORS AND PERFORMANCE TARGETS.....	166
<b>APPENDIX: SUMMARY OF INFORMATION .....</b>	<b>181</b>
<b>APPENDIX A: GKM POWERS AND FUNCTIONS .....</b>	<b>181</b>
<b>APPENDIX B: MUNICIPAL TURNAROUND STRATEGY .....</b>	<b>185</b>
<b>APPENDIX C: AUDIT ACTION PLAN .....</b>	<b>186</b>

## LIST OF ACRONYMS

<b>ACRONYMS</b>	<b>DESCRIPTIONS</b>
<b>AG</b>	Auditor General
<b>ADM</b>	Amatole 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>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

## FOREWORD BY THE MAYOR



This 2018/19 reviewed Integrated Development Plan is developed at the time the Great Kei Municipality is positioning itself as worthwhile and strategic municipality during this Golden Opportunity, when South African economics have turned for better. A period of growth and development in which the goals of National Development Plan will be meaningfully realised thus changing the lives of our people for better. A period in which our municipality is reinvigorated and transformed into an effective and efficient service delivery machine, a period in which potential development opportunities have been unearthed with the intent to reduce poverty, create decent jobs and as well create business opportunities for South Africans in general and Africans in particular.

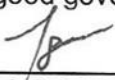
As the Integrated Development Plan evolves towards its adoption on May 2018, critical and significant inputs were received from municipal stakeholders which inter alia include civil society, labour, business, government, state owned enterprise and political parties. A number of submissions from the above stated role players were made and have been considered.

Our Integrated Development Plan (IDP) addresses key strategic issues identified in the National Spatial Vision, the Provincial Development Plan as well in the Amathole District Integrated Development Plan. Our IDP affirms Municipality's commitment to service delivery and good governance. Some of the challenges we are facing at all Government levels viz National, Provincial and Local which this IDP seeks to address inter alia include;

- Reduction of poverty
- Job creation
- Creating economic opportunities
- Improving our infrastructure
- Social protection
- Building safer communities
- Fighting corruption
- Improving the quality of education
- Quality health care for all

In order to ensure that the municipality deliver services in an effective manner we have to adapt our strategies, technologies and methodologies on a continuous basis to ensure excellence in service delivery and improve our finances.

Yours in good governance,



**COUNCILLOR L.D. TSHETSHA  
MAYOR**

31/05/2018  
**DATE APPROVED**



## PREFACE BY THE ACTING MUNICIPAL MANAGER



In terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) each municipality is required to review its Integrated Development Plan (IDP) annually to assess its performance against measurable targets and to respond to the demands of changing circumstances. This IDP Review is the result of such a process and embodies our commitment to governing with the people in discharging our developmental mandate. The ultimate objective of review remains the improved implementation of Council's five-year development strategy, as well as ensuring improved responsiveness to deliver in line with the needs and priorities of our communities. Both the Great Kei Municipality's reviewed IDP and budget for 2018/2019 are products of extensive processes of internal and external consultation and participation. When Council finally adopts these documents, the challenge will be for management to translate them into effective service delivery. The final Reviewed Integrated Development Plan (IDP) document will not be a master plan but rather an enabling framework that guides our actions, inform decisions and as well our allocation of resources as a Developmental Local Government.

Equipped with the key performance objectives and indicators contained in the IDP, Great Kei Municipality is embarking on a development path that seeks to address the needs of the community through strategic infrastructure development and the implementation of numerous social and economic development projects throughout the municipal area. It is pleasing to present the 2018/2019 draft reviewed IDP to Council for approval, but as well to provide further opportunity for public scrutiny of our document and to allow government sector departments to familiarise themselves with our service delivery backlogs, challenges, special needs and developmental strategies. We will never be able to overcome and fulfil these without their contributions and co-operation.

Great Kei Municipality has made significant progress to ensure that proper alignment and consistency has been established between strategic processes such as the IDP, budget, SDBIP and the annual report. The IDP has been structured according to National and Provincial key performance areas, with specific focus on the Great Kei Municipality's Strategic Objectives and Priorities. Municipal projects have been identified in collaboration with our communities and funded projects will find expression into Directorate Service Delivery and Budget Implementation Plan (SDBIP).

Lastly, allow me to thank all the Councillors and Officials who were involved in preparing this reviewed IDP document. I extend a special word of thanks to the Mayor, Chief Whip, MPAC Chairperson and Portfolio Heads for providing strategic direction in order to keep us focused.

A handwritten signature in black ink, appearing to read 'Mtalo', written over a horizontal line.

**MR. M. MTALO**

**ACTING MUNICIPAL MANAGER**

A handwritten date '31/05/2018' in black ink, written over a horizontal line.

**DATE**

## **INTRODUCTION**

### **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 Amatole 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.

## IDP PROCESS

### IDP Background:

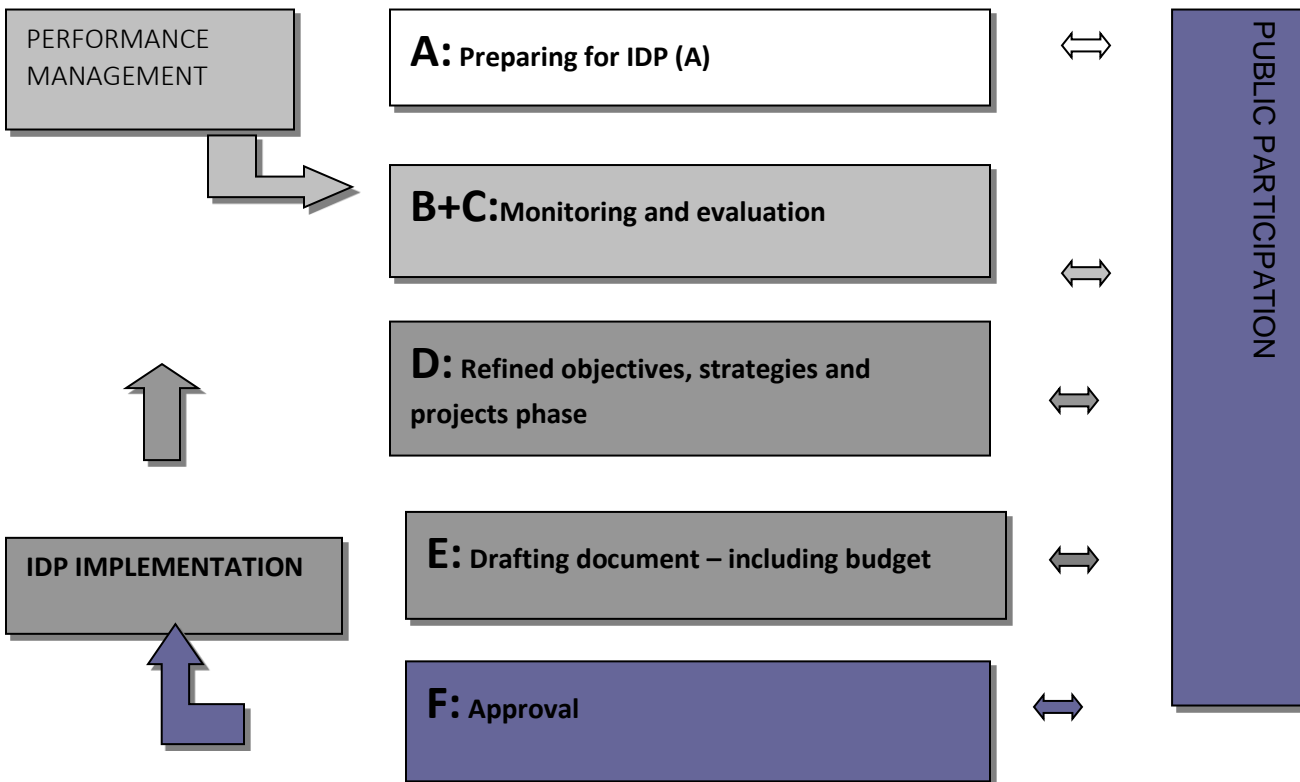
The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to develop Integrated Development Plans and review thereof annually in accordance with an assessment of its performance measurements.

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

**GKM 2017/2018 IDP PMS and Budget Process Plan Dates**

<b>Meetings</b>	<b>Dates</b>	<b>Custodian</b>
Publication of SDBIP 2017/18 and Performance Agreements (Local newspaper, Library & Website)	01 July 2017	MM's Office
Submission of 4 <sup>th</sup> quarter SDBIP report Annual Performance Report	10 July 2017	All HOD's
Submission of July S71 Reports to Mayor, Provincial Treasury & National Treasury	14 August 2017	CFO
IDP/PMS and Budget Technical Steering Committee meeting 10H00	21 August 2017	BTO & MM's Office
IDP/PMS and Budget steering committee meeting 10:00	22 August 2017	BTO & MM's Office
IDP/PMS and Budget Representative Forum meeting 10h00	23 August 2017	MM's Office
<b>ORDINARY COUNCIL MEETING</b>	31 August 2017	MM's Office
Submission of Annual Financial Statements to Auditor General, Provincial & National Treasury	31 August 2017	CFO
Submission of August S71 Reports to Mayor, Provincial Treasury & National Treasury	14 September 2017	CFO
IDP 2017-2018 and <u>Draft</u> Annual Report 2016/2017 Roadshows	18-22 September 2017	MM's Office
Submission of 1 <sup>st</sup> quarter SDBIP report	08 October 2017	MM's Office
IDP/PMS and Budget Technical Steering Committee meeting 10H00	11 October 2017	BTO & MM's Office
Submission of September S71 and Quarterly Reports to Mayor, Provincial Treasury & National Treasury.	13 October 2017	CFO
IDP/PMS and Budget steering committee meeting 10:00	25 October 2017	BTO & MM's Office
Submission of S52(d) & withdrawal reports to Council, Provincial Treasury & National Treasury	25 October 2017	CFO
IDP/PMS and Budget Representative Forum meeting 10h00	08 November 2017	MM's Office
Submission of October S71 Reports to Mayor, Provincial Treasury & National Treasury	14 November 2017	CFO
IDP/PMS and Budget Technical Steering Committee Meeting 10h00	14 November 2017	BTO & MM's Office
IDP/PMS and Budget steering committee meeting 10:00	14 November 2017	BTO & MM's Office
IDP/PMS and Budget Representative Forum meeting 10h00	16 November 2017	Strategic Services/ OMM
Sitting clusters (GG&PP, ID and FV)	22 November 2017	All HO's
Sitting clusters (IP and LED)	23 November 2017	All HO's
Submission of reviewed Situational Analysis and reviewed objectives and strategies	27 November 2017	All HOD's
IDP/PMS and Budget Technical Steering Committee Meeting 10h00 (Reviewed Situational	06 December 2017	All HOD's

Analysis and reviewed objectives and strategies)		
IDP/PMS and Budget Technical Steering Committee Meeting 10h00 (Budget Review)	07 December	All HOD's
ORDINARY COUNCIL	08 December 2017	MM's Office
Performance Assessments	07-08 December 2017	MM's Office
Submission of November S71 Reports to Mayor, Provincial Treasury & National Treasury	14 December 2017	CFO
Strategic Planning Session	15-17 January 2018	All HOD's
Submission of December S71 and Quarterly Reports to Mayor, Provincial Treasury & National Treasury	15 January 2018	CFO
Special Council Meeting	31 January 2018	MM's Office
<b>Meetings</b>	<b>Dates</b>	<b>Custodian</b>
Submission Mid-term performance report and budget assessment report	25 January 2018	MM's Office
Submission of S52(d) & withdrawal reports to Council, Provincial Treasury & National Treasury	31 January 2018	CFO
Budget Technical Meeting (Adjustment Budget 1718)	12 February 2018	BTO
Submission of January S71 Reports to Mayor, Provincial Treasury & National Treasury	14 February 2018	CFO
Budget Steering Meeting ( Adjustment Budget 1718)	15 February 2018	BTO
Special Council Meeting (Tabling Adjustment Budget 1718)	28 February 2018	MM's Office
Submission of Adjustment Budget to Provincial & National Treasury	28 February 2018	CFO
IDP/PMS and Budget Technical Steering Committee meeting 10H00	07 March 2018	BTO & MM's Office
IDP/PMS and Budget steering committee meeting 10:00	14 March 2018	BTO & MM's Office
IDP Workshop for Councillors	20 March 2018	MM's Office
Submission of February S71 Reports to Mayor, Provincial Treasury & National Treasury	14 March 2018	CFO
IDP/PMS and Budget Representative Forum meeting 10h00	23 March 2018	MM's Office
ORDINARY COUNCIL	29 March 2018	MM's Office
Publication of Draft SDBIP 2018/19 and Performance Agreements (Local newspaper, Library & Website)	29 March 2018	MM's Office
Submission of Draft Budget 2018/2019 to Provincial and National Treasury	30 March 2018	CFO
Submission of 3 <sup>rd</sup> Quarter SDBIP report	08 April 2018	All HOD's
IDP 2017-2018 and Final Annual Report 2016/2017 Roadshows	10-13 April 2018	MPAC & Mayor's Office
Submission of March S71 and quarterly reports to Mayor, Provincial Treasury & National Treasury	13 April 2018	CFO
IDP/PMS and Budget Technical Steering Committee meeting 10H00	17 April 2018	BTO & MM's Office
IDP/PMS and Budget steering committee meeting 10:00	25 April 2018	BTO & MM's Office
Submission of withdrawal report & S52(d) to Council, Provincial & National Treasury	30 April 2018	CFO

IDP/PMS and Budget Representative Forum meeting 10h00	10 May 2018	MM's Office
Submission of April S71 reports to Mayor, Provincial Treasury & National Treasury	14 May 2018	CFO
Special Council meeting	29 May 2018	MM's Office
Submission of Approved Final Budget 2018/2019 to Provincial & National Treasury	31 May 2018	CFO
Strategic planning session	06-08 June 2018	MM's Office
Submission of May S71 Report to Mayor, Provincial & National Treasury	14 June 2018	CFO
Submission of June S71 and quarterly reports to Mayor, Provincial & National Treasury	13 July 2018	CFO
Submission of withdrawal, S52(d) quarterly reports to Council, Provincial & National Treasury	31 July 2018	CFO

▪ 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	RATING 2017/18
Spatial Development Framework	High	High	Medium	High	High	
Basic Service Delivery	Medium	High	High	High	High	Medium
Financial Viability	Medium	High	Medium	High	High	Medium
Local Economic Development	Medium	High	High	High	High	High
Good Governance & Public Participation	Medium	High	High	High	High	High
Institutional Arrangements	Medium	High	Medium	Medium	High	High
<b>Overall Rating</b>	<b>Medium</b>	<b>High</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.

## **CHAPTER ONE: OVERARCHING STRATEGY**

### **1.1 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 endeavor 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: BRIEF SOCIO-ECONOMIC OVERVIEW

## 2.1 Demographic Profile of the municipality

### 2.1.1 Introduction

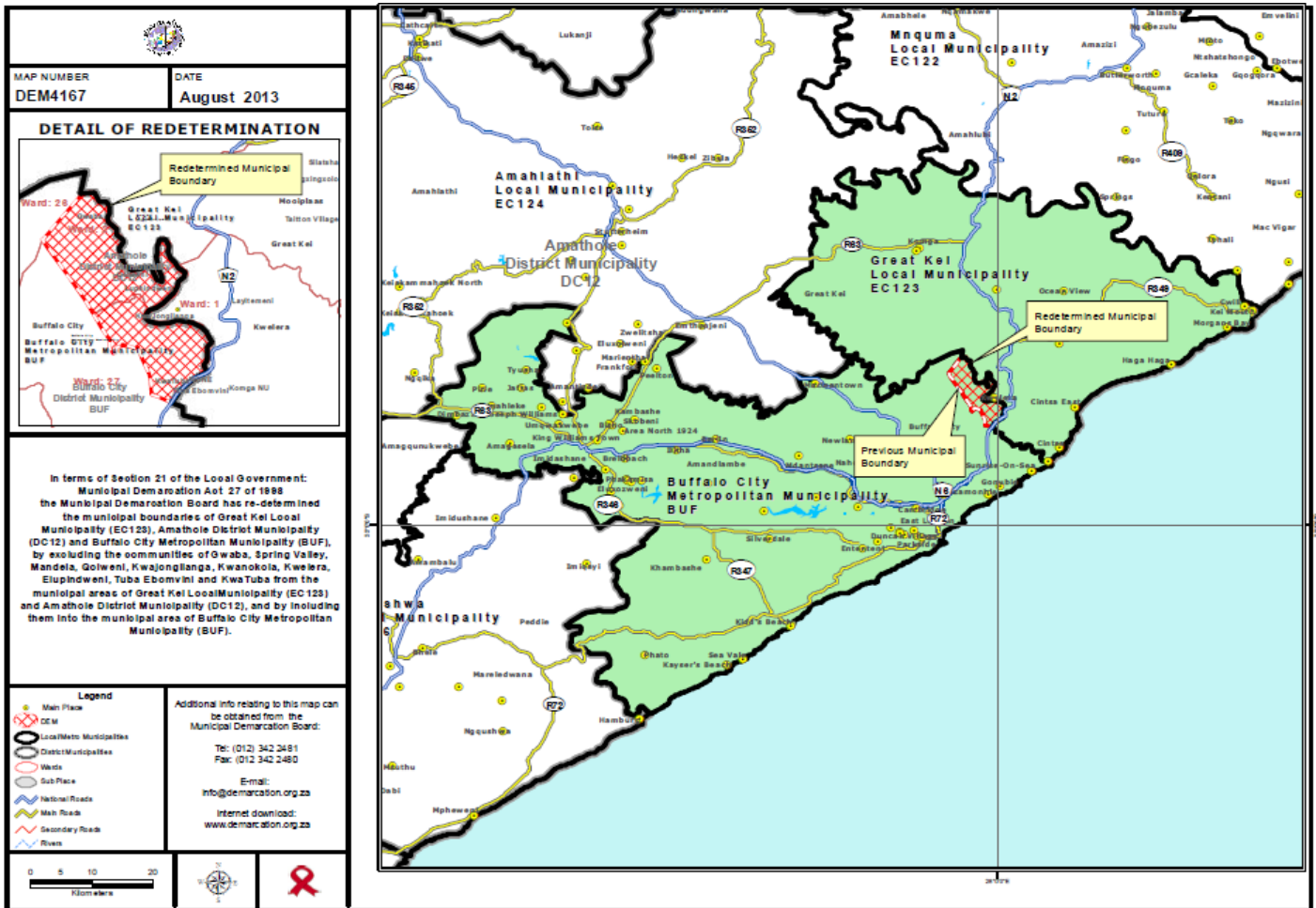
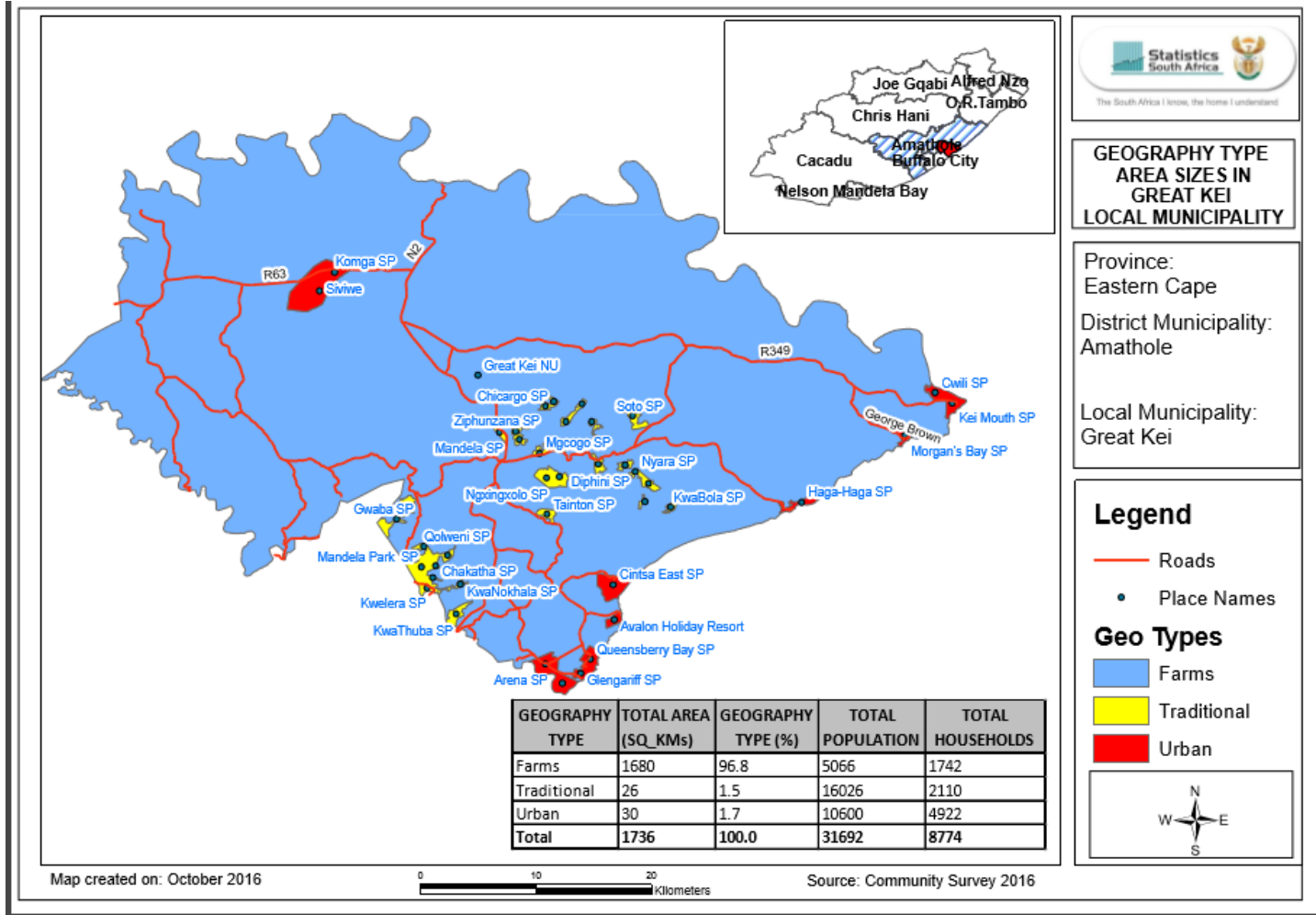


Figure 1: Demarcation Board 2015(Redetermination)

The Great Kei Municipality (GKM) is located within the Eastern Cape Province and covers an area of 1 421 square kilometres (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.

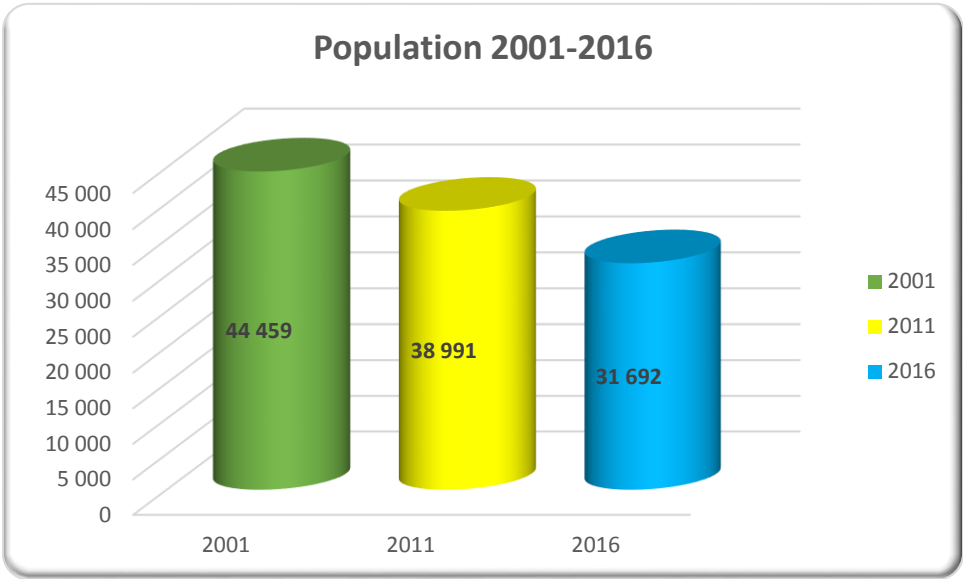


Figure 3: Stats SA 2016(Population 2001-2016)

## 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.

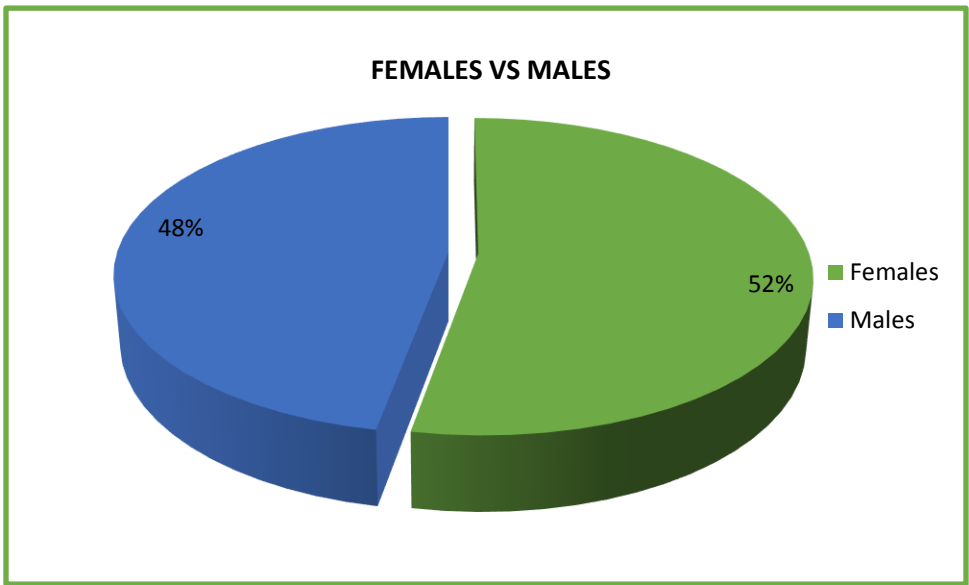


Figure 4- Population by Gender:

## 2.2.1.2 GKM Age Distribution by Gender 2016

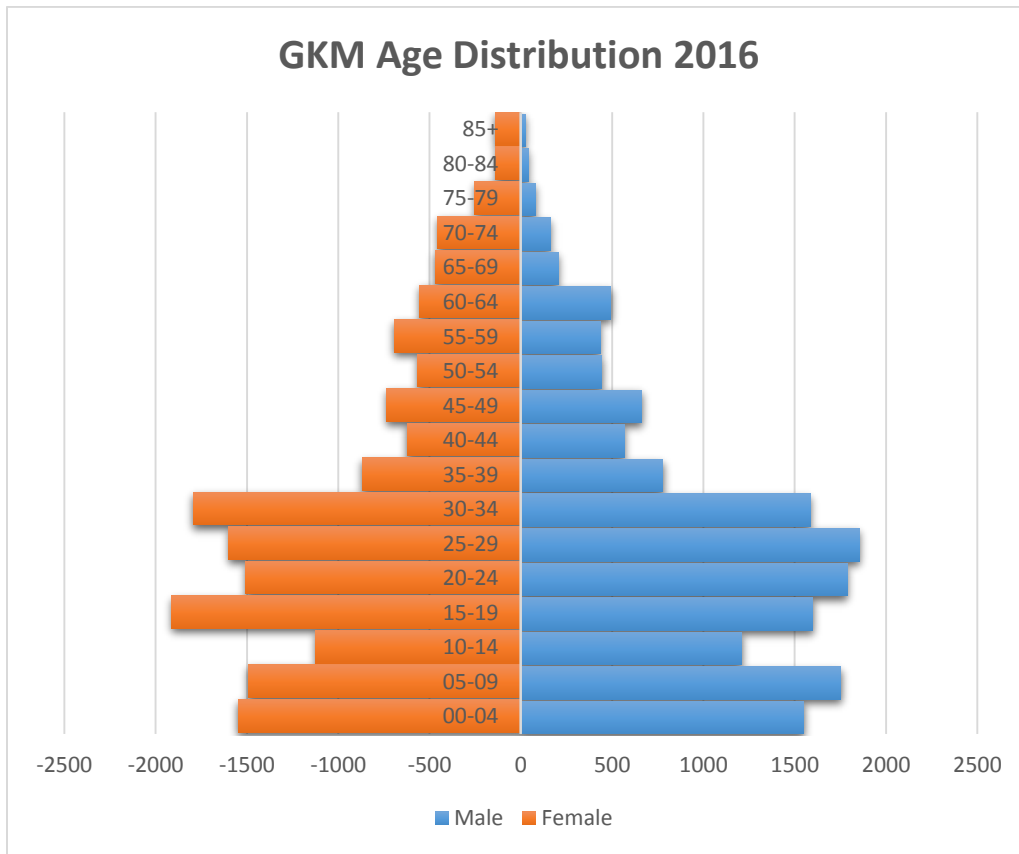


Fig 5: Stats SA 2016 Community survey

## 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 centres.

Urban centres within the area display a growth rate of around 1, 5% per annum compared to a negative growth rate of -1, and 9% for the entire Great Kei Municipal area. This is believed to be the result of the steady exodus of families from farming areas and adjacent rural settlements, causing a population increase within local urban centres. 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 Status	Number	Percentage
Employed	5585	29%
Unemployed	2191	11%
Employment by industry		2%
Formal		57%
Informal		15%
Private Households		22%
Economically active population	9450	31.08%
Labour force participation rate		40,7
Absorption rate		29,2
Unemployment rate		28,2
Discouraged work seeker		12%

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 (GVA-R) Contribution by Sector

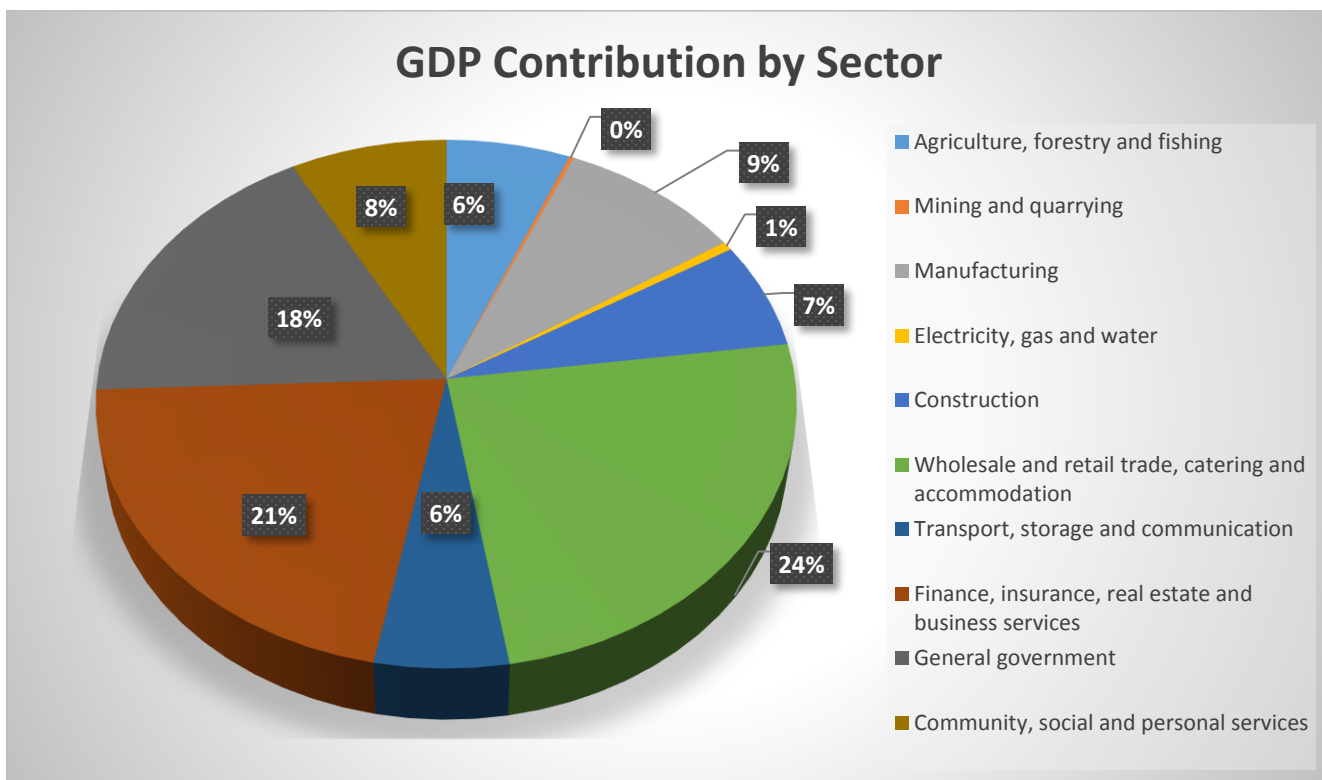


Fig 8: Escecc 2015

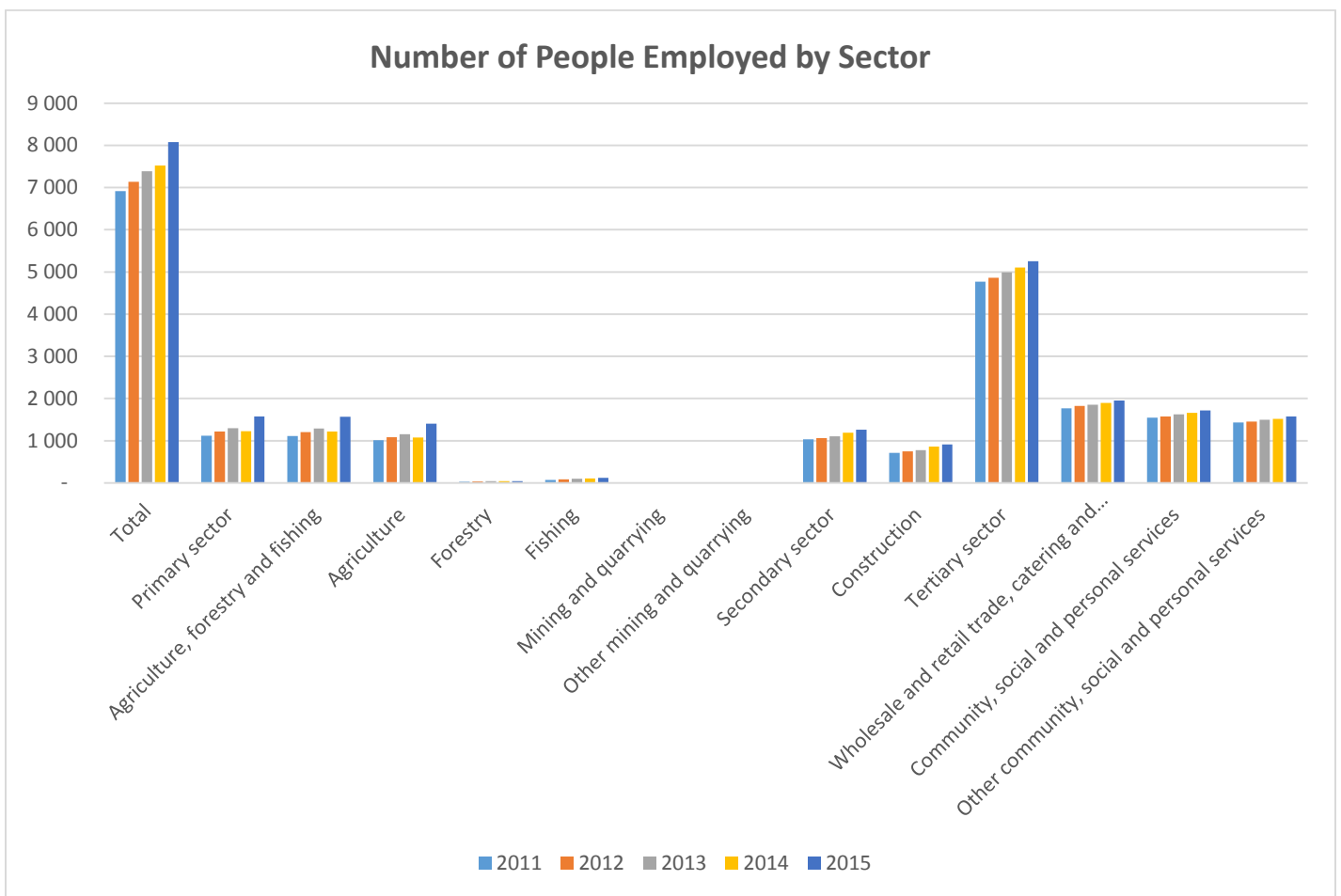


Fig 9: Escecc 2015

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 Escecc 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 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).

### Economic Growth Forecast

It is expected that Great Kei Local Municipality will grow at an average of annual rate of 1.75% from 2016 to 2021. The average annual growth rate in the GDP of Amathole District Municipality and Eastern Cape Province is expected to be 1.39% and 1.62% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.61% which is lower than that of Great Kei Local Municipality.

In 2021, the Great Kei's forecasted GDP will be estimated at 2.55 billion (constant 2010 prizes) or at 12.6% of the Amathole District Municipality total GDP. The ranking in terms of the size of Great Kei Municipality will remain the same between 2016 and 2021, with a contribution to Amathole District Municipality GDP of 12.6% in 2021 compared to the 12.4% of 2016. At a 1.75% average annual GDP growth rate between 2016 and 2021, Great Kei ranked the highest compared to other regions.

### 2.3.3 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, Elupindweni, KwaJongilanga, 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.

### 2.3.4 Language

In terms of the 2016 stats about 90% (26 794) of the population speak IsiXhosa Language at home.

## **CHAPTER THREE: STATUS QUO ASSESSMENT**

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

#### **3.1.1 Technical Services and Community**

Institutionally, the municipality does not have 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 is currently using EPWP staff as general workers.

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 and approved by GKM Council. The municipality is in a process implementing the plan. 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 Amatole 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 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 has been completed. 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 DoE 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, 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, the municipality has applied to provincial housing department for the following projects (2018/19):

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

## Housing Type

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

Most households live in traditional structures (57 percent) with 35 percent of households living in formal structures (refer to Table 14). The total housing need for low-income families in Komga is estimated by the Council at 3 000 houses with serviced sites. The settlements in 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.

## 2017/ 2018 Housing Development PROJECTS UNDERWAY

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

## 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 cash flows 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:

<b>POPULATION ESTIMATES</b>	
<b>CLINIC</b>	<b>ESTIMATES</b>
Komga	8820
Cwili	4235
Mooiplaas	5400
Sotho	6448

### **Clinic Projects:**

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 Amatole District Municipality. There are five bus shelters within our jurisdiction.

#### **3.1.1.5.1 Integrated Spatial Development Framework in terms of transportation (SDF)**

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, 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 travellers fuelling centre, tourism information centre, taxi and bus facility shops, workshops, education, skills training. It is anticipated that private sector investment will occur in all areas of the Municipal area provided an enabling environment of infrastructure and Land Use Management is created. Prime areas for investment are in coastal resorts, eco-tourism, game farming and commercial development.

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 gazetted 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 kilometres 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
	Surfaced	Gravel Roads	
National	48,97	0	South African National Roads Agency Department Of Roads and Public Works
Trunk	23,45	0	
Main	4,27	41,11	
District	32,45	71,82	



Minor	21,30	463,65	Great Kei Municipality
Access	0	22,53	
<b>TOTAL</b>	<b>130,44</b>	<b>599,11</b>	

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

Available records indicate that, of the unpaved minor and access roads approximately 273 kilometres have gravel surfacing i.e. some betterment, drainage work and gravelling has taken place previously while approximately 213 kilometres can be classified as non-gravelled 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	
Minor Access		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.

The Great Kei Community Services section has the *below* 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
- Co-coordinating Disaster management and Community Safety (reference to ADM)

SATELLITE OFFICE	STAFF
Chintsa	1x supervisor 4x G.A's
Komga	Manager 1x Superintendent: Environmental Amenities 1x Solid Waste Management Officer 1x Admin Officer: Community Services 1x supervisor 2x truck driver 1x tractor driver 15x G.A's
Kei Mouth	1x supervisor 2x tractor driver 11x G.A's
Haga-Haga	1x supervisor 2x G.A's

### 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 (adopted by council not endorsed by MEC). 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 under 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.
  - Solid waste management By-laws are in place but not promulgated.

#### **3.1.2.1.1 Solid Waste Management Challenges**

- Landfill Site not complying with minimum requirements.
- Upgrades needed in terms of structure in both transfer stations.
- No funds to commence rehabilitation at Komga Landfill site and to initiate processes of constructing new Landfill site.
- Inadequate recycling cooperatives.
- 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 CO2 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



**Coastal infrastructure at Morgan Bay (top)**

- 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 Chefane 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. The Morgan Bay 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 Savana Biome.
- Albany Coastal Thornville, Amatole Afromontane Forest,
- Berlin Savana Thicket, Bolo Savana Thicket,
- Buffels Thicket, Butterworth Savana Thicket,
- Chintsa Dune Thicket, Floodplain / Estuary,
- Inland Thornville, 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), Haga, 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, Chintsa East, Chintsa 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 through 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	Chintsa East Township Community hall	Managed by communities
2	Chefane Community hall, Ngxingxolo community hall 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	Hall 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 Chintsa. In these cemeteries only 3 are booked at municipal offices. Municipality does not have a control on cemeteries that are in rural areas, the municipality only assist with fencing of those cemeteries. Two cemeteries were budgeted for fencing in Gwaba for 2015/2016 financial year and they are completed. Cemetery Management Plan is being 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 Chintsa. 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 two 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 Chintsa 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 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 Morgan's 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).
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### 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. Traffic services is composed of 3 components namely motor vehicle registration and licensing, Traffic patrol and examination of driving license e-Natis services. The e-Natis 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 no 93 of 1996 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 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 1, 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 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 e-Natis 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 as important function of the municipality 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**

Security officers 4 Casual Guards

## **3.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT**

### **3.2.1 Great Kei LED Unit**

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

- 1x Acting LED Manager
  
- The Municipality has prioritized LED Manager, Agricultural Officer and Tourism Officer for the 2017/18 in the approved Council Organogram.

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 LED Strategy is currently under review for 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

Institutional Support and Capacity Development

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					

## 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.

## Job creation

### 3.2.1.2 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...

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

### 3.2.1.3 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.

### 3.2.2 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

### Livestock

The Great Kei Municipality has a total number of the following in livestock as assisted in recording by the Amatole 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

### Arable and Grazing Land

Arable Land size:

<b>Farmers</b>	<b>Land in use</b>	<b>Land currently not in use</b>	<b>Total</b>
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. Chefane	-	2	2
<b>Total</b>	<b>233</b>	<b>273</b>	<b>506</b>

**Grazing Land:**

<b>Land</b>	<b>Square Meters</b>
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

- Morgan's 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
- Chintsa East
- Morgan's 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 GKM Council has adopted its SMME Policy and Business Regulation Policy in October 2017. 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**

### **3.2.8. Small Town's Revitalization**

The municipality has adopted its STR strategy. The objectives of STR Strategy are as follows:

- 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;



### **3.2.8 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. A process of identifying potential business development initiatives has commenced this being linked with land audit processes that have evolved within our space. This land audit process has attracted number of investor interest particularly in our coastline area.

These development initiative shall stimulate economic growth and development of the towns within the municipality. The purpose of Operation Phakisa is to ensure provision of necessary maritime infrastructure facilities and services to support economic development and this program has found better alignment with municipality’s vision of unlocking tourism potentials and creating jobs.

The municipality has identified projects for the Oceans Economy implementation and Small Town Revitalisation Strategy. The municipality will be developing feasibility studies for the identified projects in 2018/19 financial year.

**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.

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

#### **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 and as well in 2016/17. The revenue collection rate has improved with the implementation of the credit control policy and more strategies are being explored to improve our financial position.

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 ,unauthorized and irregular expenditure policy
- IT Security Policy
- 3G Card and Cell phone Policy
- Telephone Management Policy
- Rates Policy
- Backup policy
- Infrastructure procurement and delivery management 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.

### **3.3.1.1 Budget and Reporting**

- Manager – Budget and Reporting
- Accountant – Budget & Reporting (Not Filled)
- Assistant Accountant – Budget and Reporting X2

### **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.

### **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.

### **3.3.1.2 Expenditure Management**

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 as Councilors allowances and statutory payments on monthly basis, and reconcile all financial accounts of the Municipality with their records. The Unit comprises of the following personnel:

- 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

### **Subsistence and Travelling Policy**

The policies are reviewed on an annual basis. Subsistence and Travelling Policy was adopted in 27 June 2017 [[File no: 4P](#)] for implementation in 2017/18 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 3.55 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 27 June 2017 [File no: 4P] for implementation in 2017/18 financial year.

### **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 practices.

#### **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

#### **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: is a fully fledged unit which consists of the following:

- 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 27 June 2017 for implementation in 2017/18 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
- The municipality has appointed a debt collector for a period of 2 years to assist in the implementation of debt collection policy.

### **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 rateable 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. A supplementary valuation roll is conducted yearly.

### **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 3600. 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 centralized 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 27 June 2017 [File no: 4P] for implementation in 2017/18 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;
- Reviewed 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**

The municipality has a GRAP Compliant Fixed Asset Register. Fixed Asset Register is updated on half yearly basis

#### **3.3.4.3.1 Asset Management Policy**

The municipality has an asset policy 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

**Staff Compliment:**

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

The policy is reviewed on an annual basis. Asset Management was adopted in 27 June 2017 [File no: 4P] for implementation in 2017/18 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.

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

The ICT Unit core business is to enable the functionality and business processes of the Municipality. ICT is implementing the policies that are governing Great Kei Municipality ICT environment incorporation with IT Masterplan which is the ICT Roadmap. The Unit comprises of the following personnel:

- ICT Acting Manager and,
- IT Technician

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

The IT Master Plan was adopted December 2015, and is reviewed annually. The current reviewed Policies and Master Plan was adopted by Council in 27 June 2017.

The objectives of this strategy is to:

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

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

#### **3.4.1 GOVERNANCE AND INSTITUTIONAL FRAMEWORK**

Corporate Services is dealing with the provision of support to all functions of the municipality. These services are enablers to the council and the administration. This is to ensure provision of effective and efficient support to the municipality. To furthermore, ensure the alignment of an organizational structure with the overall goals, objectives and strategic direction of the municipality as enshrined in the IDP.

The following are the core functions of the department:

1. Administration-
  - 1.1 Auxiliary Services
  - 1.2 Council support
  - 1.3 Records management
  - 1.4 Customer services
  - 1.5 Knowledge management
  
2. Human Resources-
  - 2.1 Recruitment and Selection
  - 2.2 Labour Relations
  - 2.3 Training and Development
  - 2.4 Integrated Health, Safety, EAPs, Wellness and HIV/AIDS
  - 2.5 Organizational Development and Design
  - 2.6 Compensation and benefits

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

#### **3.4.1.1. Satellite Offices**

Great Kei local municipality has also satellite offices which also accommodates additional staff who benefit from the services of Corporate Services, in addition there is a group of employees who also provide community services for Haga-Haga area, other employees are situated in the following Offices:-



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

### 3.4.2. Summary of Structures

The municipality has various structures with legislated roles, powers, functions and responsibilities. In the following table, a summary of key persons, roles and responsibilities including structures for Council and Administration are outlined.

PERSON / 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)	<p>Made up of five(5) Councillors to provide an oversight role over GKM:</p> <ul style="list-style-type: none"> <li>▪ Oversight any unauthorized, irregular or fruitless and wasteful expenditure.</li> <li>▪ Oversight and prevent any activities of fraud, corruption, crime, non-compliance with policies and legislation.</li> <li>▪ Report and recommend on all the matters of non-compliance to Council</li> <li>▪ Liaise with all other oversight structures internally or externally to ensure seamless communication, feedback and efficient handling of the oversight, monitoring and evaluation role</li> </ul>
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	<p>Provides Oversight on municipality's financial performance:</p> <ul style="list-style-type: none"> <li>▪ It provides assistance to Council by fulfilling its oversight responsibility for the financial reporting process, the system of internal control and the audit process</li> <li>▪ It assists the municipality in ensuring the process for monitoring compliance with laws and regulations including the code of conduct.</li> </ul>
Municipal Manager	<p>The IDP/PMS Manager will have the following responsibilities:</p> <ul style="list-style-type: none"> <li>▪ Preparing the Process Plan</li> </ul>

PERSON / STRUCTURE	ROLES AND RESPONSIBILITIES
	<ul style="list-style-type: none"> <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 Skills Development Facilitator (Training) Internal Audit ( Still to be established)</p> <p>The IDP Steering Committee will be responsible for the following:</p> <ul style="list-style-type: none"> <li>▪ Commission research studies</li> <li>▪ Consider and comment on: <ul style="list-style-type: none"> <li>- Inputs from subcommittees (s), study teams and consultants;</li> <li>- Inputs from provincial sector departments and support providers</li> </ul> </li> <li>▪ Process, summarise and draft outputs;</li> <li>▪ Make recommendations to the Rep Forum;</li> <li>▪ Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP Representative Forum</li> </ul>
IDP Representative Forum	<p>Great Kei Municipality will make use of the established IDP Representative Forum which enhances community participation in the drafting of the IDP.</p>
Support providers and planning professionals	<p>Service providers will be used for the following:</p> <ul style="list-style-type: none"> <li>▪ Providing methodological/ technical support on the sector plans, budget reform, mainstreaming and other adhoc support as and when required;</li> <li>▪ Facilitation of workshops as and when required</li> </ul>
Management Committee	<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 preparation of amendments to the Draft IDP for</li> </ul>

PERSON / STRUCTURE	ROLES AND RESPONSIBILITIES
	submission to the municipal council for approval, submission to District Municipality and the MEC for local government for alignment.

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

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

The Council approved the creation of the following five Directorates:

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

The Council appointed the Municipal Manager, Technical and Community Services Director, Strategic Services Director and Corporate Services Director in October 2017. The municipality has started the recruitment of the Chief Financial Officer in September 2017.

### 3.4.4. Organogram

The Great Kei Municipality organogram which was adopted by council on the 31<sup>st</sup> of May 2017 had to be subjected to review owing to a number of issues which among others include misalignment with Strategic Document of the municipality, IDP and the lack of functional structure which is supposed to give rise to post/ micro structure. The Municipality therefore seeks to close identified gap as well ensure our structure is properly aligned with our IDP and Powers and functions supposed to be performed by the municipality in terms of Schedule 4, Part B and schedule 5, Part B. Upon the completion of the review and the analysis process, the organogram will be presented to the relevant stakeholders for consultation, inputs and comments. Thereafter tabled to council for adoption.

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

The Organogram shall be attached for ease reference once the process is finalised.

*Figure 1*

#### **3.4.4.1. Job Descriptions and Evaluations**

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

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

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

At Great Kei Municipality all Job Descriptions of employee 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.

The current JD's are reviewed to be aligned with the reviewed Organogram of 2017/18.

ADM has established Job Evaluation Committee to ensure that all the Local Municipalities' JD's are evaluated on which Great Kei Municipality will benefit.

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

The Human Resource Strategy is reviewed annually. The institution currently has a draft reviewed HR Strategy that will be tabled to Council by end June 2017.

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

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

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

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

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

- To lead a municipal-wide approach to support, reward, develop and manage staff so that consistent levels of high performance are the norm.

- The building of the municipal capacity to achieve successful change in the short and the long term through appropriate leadership and support for managers and councilors.
- The establishment and maintenance of effective relations with staff, individually and collectively and with their recognized trade unions to achieve high levels of employee engagement.
- The development of an environment that fosters employee wellbeing, respect for diversity and difference and in which there is no tolerance for unfair discrimination.
- The development and delivery of HR systems, policies, procedures and structure in a way that is cost efficient and consistent with other elements of the HRS.
- The development of the role of Human Resources staff such that through behavior 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 June 2017. It is currently reviewed and the reviewed policy will be presented to Council in March 2018 for 2018/19 financial year.

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 on 16 December 2015. The due date for submission was 15 January 2016. All the information provided was in line with the requirements of the legislation.

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

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

The approved Workplace Skills Plans for the financial year 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 trainings 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 June 2017. It is currently reviewed and the reviewed policy will be presented to Council in March 2018 for 2018/19 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 are reported during 2017/18 financial year.

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

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

Great Kei Municipality has this policy in place which was adopted by Council in June 2017. It is currently reviewed and the reviewed policy will be presented to Council in March 2018 for 2018/19 financial year.

The Great Kei Local Municipality is located in the South Eastern part of the Eastern Cape Province with a population that has a 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 June 2017 for the 2017/18 financial year. The Municipality will be conducting a review on the policy in preparation for 2018/19 financial year. This policy will be presented to Council by end March 2018 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 March 2018 for 2018/19 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 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.

#### **3.4.14. Local Labour Forum**

Great Kei Municipality has 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.

Local Labour Forum is fully functional and is convened as provided in the adopted 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
1.	Acting Allowance Policy	June 2017	Council
2.	Employee Assistance Policy	June 2017	Council
3.	Telephone Usage Policy for Councillors and Employees	June 2017	Council
4.	Placement, Promotion, Demotion and Transfer Policy	June 2017	Council
5.	Recruitment and Selection Policy	June 2017	Council
6.	Travel and Subsistence Policy	June 2017	Council
7.	Bereavement Policy	June 2017	Council
8.	Code of Conduct for Staff Members	June 2017	Council
9.	Employment Equity Policy	June 2017	Council
10.	Training and Development Policy	June 2017	Council
11.	Leave Policy	June 2017	Council
12.	Overtime Policy	June 2017	Council
13.	Rental / Housing Allowance Policy	May 2015	Council
14.	Health and Safety Policy	June 2017	Council
15.	Car Allowance Policy	June 2017	Council
16.	Danger Allowance Policy	June 2017	Council
17.	Retention and Attraction Policy	June 2017	Council
18.	Performance Management Policy	June 2017	Council
19.	Remuneration Policy	June 2017	Council

No.	Title	Date	Approved by
20.	Exit Policy	June 2017	Council
21.	Use of Consultants	June 2017	Council
22.	SCM policy	June 2017	Council
23.	Asset management policy	June 2017	Council
24.	Fleet management policy	June 2017	Council
25.	Credit control and debt management policy	June 2017	Council
26.	Tariffs policy	June 2017	Council
27.	Indigent policy	June 2017	Council
28.	Petty cash policy	June 2017	Council
29.	Cash and investment policy	June 2017	Council
30.	Budget process policy	June 2017	Council
31.	Virement policy	June 2017	Council
32.	Inventory Management	June 2017	Council
33.	Fruitless and wasteful ,unauthorised and irregular expenditure policy	June 2017	Council
34.	IT Security Policy	June 2017	Council
35.	3G Card and Cell phone Policy	June 2017	Council
36.	Telephone Management Policy	June 2017	Council
37.	Rates Policy	June 2017	Council
38.	Backup policy	June 2017	Council
39.	Succession Policy	Draft Format	Council
40.	Internship Policy	June 2017	Council
41.	HIV / Aids Policy	Draft Format	Council
42.	Building Control policy	June 2017	Council
43.	EPWP Policy Prevention of land invasion	June 2017	Council
44.	Community Halls Management Policy	June 2017	Council

### 3.4.16. List of Strategies

Great Kei Municipality held a three (3) straight days 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
- Draft Communication Strategy
- Spatial Development Plan
- Communication Strategy

### 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



## **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **3.5.1 Strategic Services**

#### **3.5.1.1 Integrated Development Plan and Performance Management System**

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 2017 its 5 year strategic plan that guides its development from 2017- 2022. This is the 1<sup>st</sup> 5-year IDP review. The 2017-2022 IDP document was adopted on the May 2017.

Great Kei Municipality has a functioning IDP and PMS Unit, which is led by the IDP and PMS Manager. The Unit comprises of PMS Coordinator reporting to the aforementioned manager. 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

#### **3.5.1.2 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 is a process of reviewing the Ward Based Plans to be in line with the 2017-2022 IDP Development Plan within the 2017/18 financial year.

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 2017/18 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.

### **3.5.1.3 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.

#### **3.5.1.4 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.

### **3.5.1.5 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).



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 27 June 2017.

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.

### **3.5.1.6 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.

### **3.5.1.7 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 Councillor 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

### **3.5.1.8 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

### **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.

#### **3.5.1.9 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 was developed and approved by Council on the 31<sup>st</sup> May 2017. A programme for the establishment of vibrant structures has already unfolded.

### **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 Mayor's Cup, Mayor's Gold Day, Miss Great Kei, 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 and 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.

### **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 is implemented.

- 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

### **HIV/AIDS Mainstreaming**

Great Kei Municipality adopted SPU Mainstreaming Plan in 2014 and is reviewed annually. 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 was elected in April 2017.

### **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.

### **3.5.1.10 Marketing, Communication and Public Participation**

- 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.

### **Public Participation and Petitions Policy**

A Public Participation and Petitions Policy was reviewed and approved by Great Kei Municipality in 27 June 2017. 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

### **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 War Rooms has been underway in all 7 Ward of Great Kei Municipality.

### **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

### **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 effectively 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.

<b>WARD NUMBER</b>	<b>CDW – YES/ NO</b>
1	No
2	Yes
3	Yes
4	No
5	Yes
6	Yes
7	No

### **3.6 2018/2019 Ward Needs Analysis**

ISSUES RAISED	WARD (1-7)	VILLAGE	RESPONSIBLE INSTITUTION
Youth Programs (skills development)	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; Draaibosch	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	Dept of Roads & Public Works
Tourism/Culture Attraction & Site	1; 5	Chintsa Location; Kei Mouth/ Cwili	GKM
Hall Renovations	1; 2; 4; 5; 6	Mangqukela/ Lusasa; Chintsa Location; Cwili; Makhazi; Siviwe; Soto; Gxara; Mzomhle; Old Location; Town Hall; Chefane	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; Khayelitsha	DRDAR
Illegal waste dumping	5; 6 ;7	Kei Mouth; Sithi; Zone 10	GKM
Librarian Clerk	5	Kei Mouth/ Cwili	GKM
Street lights/ High Mast	1;2;3;5;6;7;4;	Cwili; Chintsa East , Elityeni, Sithi, Mzomhle, Komga; Soto; Mzwini, Makhazi, Ngxingxolo	Eskom & GKM
Electricity distribution	ALL	Belekumntwana; Area 17; Chintsa Location; Siviwe; Zone 10; Makhazi; Ncalukeni; Nyarha; Soto; Nobumvu,Komga; Mzwini; Lusasa; Mapasini; Sithi; Draaibosch; Ntushuntushu; Morgan's Bay	Eskom & GKM
Access Road	2;3;4;5	Belekumntwana, Magrangxeni; Byletts; Nyara; Soto Khayelitsha	Dept of Roads & Public Works
Mobile Clinics and extension of visits	3;7	Soto; Nyarha; Draaibosch; Stanmire; Daleview	DOH

ISSUES RAISED	WARD (1-7)	VILLAGE	RESPONSIBLE INSTITUTION
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 ; Khayelitsha; Elityeni; Morgan’s Bay; Draaibosch; Thembaletu 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 , Makhazi	Human Settlement
Social Development Satellite office	6	Komga	Soc Dev
Construction of Grid Gates	2	Makazi(Kwezi Arca)	Dept of Roads & Public Works
Toilets, water	1;2	Taiton;Ntushuntushu; Bulura	ADM
Land Issues	1;5	All Ward 5 Villages; Ntushuntushu; Bulura	Land Affairs
Informal to Formal Settlements	5		GKM
Taxi Rank	6	Komga Town	GKM,ADM and Dept of Transport
Elderly Center for Women	2;6	Mzomhle; Chefane	GKM
Daycare Centre	1;2	Chefane; Ntushuntushu	GKM
Sportfield	1	Ntushuntushu/ Bulura	GKM. Dept of Sport, Arts & Culture

## **CHAPTER FOUR: PROJECTS & SECTOR PLANS**

### **4.1 Great Kei Municipality Proposed 2018/2019 Capital Projects**

<b>Projects</b>	<b>2018/19 Allocation</b>	<b>2019/2020 Allocation</b>	<b>2020 /2021</b>
Construction and upgrading of Icwili internal streets	2 665 100,00		
Construction of Nyarha internal roads (Taiwan internal Streets / Roads)	1 888 375.00		
Construction of Taiton Internal streets	1 888 375.00		
Construction of Mzwini community hall	2 400 000,00		
Feasibility study of Komga Agri-park	1 000 000,00		
Closure of landfill site	1 000 000,00		
Construction of Komga Agri-park		3 700 000.00	
Ward 1 (Chintsa)- Street lights		1 295 175.00	
Ward 4 Elityeni internal Streets		1 700 000.00	
Cwili Sportfield		2 700 000.00	
Ward 6 Youth Centre		1 295 175.00	
Bridge from Siviwe to Zone 10			2 000 000.00
Ward 1 High Mast lights			1 500 000.00
Chefane Internal Road			1 800 000.00
Lusizini community hall			2 000 000.00
Mangqukela community hall			2 000 000.00
Ward 5 Internal Streets			1 748 500.00
PMU admin cost	555 800	562 650	581 500.00
<b>TOTAL</b>	<b>11 116 000.00</b>	<b>11 253 000.00</b>	<b>11 630 000.00</b>

### **4.2 Development Projects**



No	ERF-No	PROJECT	LOCATION	SIZE	MUNICIPAL/PRIVATE LAND	ALLOCATED BUDGET
1.	ERF 1-R 63/ 3 Municipal Commonage	AgriPark	Komga		Municipal	R 4,7 Million
2.	ERF 1	Housing development	Komga		Private	
3.	ERF 3	Dairy farming	Komga		Municipal	
4.	ERF 3	Timber and Charcoal factory	Komga		Municipal	
5.	1 Municipal Commonage	Office Park / Thusong centre	Komga		Municipal	
6.	ERF 1	Retail Park	Komga	±19511 m <sup>2</sup>	Municipal	
7.	ERF 2	Mine factory- milo granite- Polishing factory	Komga		Municipal	
8.	3 Municipal Commonage	Taxidermy	Komga		Municipal	
9.		New landfill site	Komga		Municipal	
10.	Trust	Heritage Tourism, Hotel and accommodation	Bola/Sithungu		Private	
11.	Trust	Abalone farming	Bola/Sithungu		Private	
12.	ERF 1-Kei Mouth	Water front/Beach Precinct, Malls	Kei Mouth		Municipal	
13.	ERF 1-Kei Mouth	Medical Centre	Kei Mouth		Municipal	
14.	ERF-Farm 106	Private School	Between Kei Mouth & Morgan's Bay		Municipal	

No	ERF-No	PROJECT	LOCATION	SIZE	MUNICIPAL/PRIVATE LAND	ALLOCATED BUDGET
15.	ERF-Farm 106	Landing airstrip	Kei Mouth		Municipal	
16.	ERF 1/ 1 Municipal Commonage	Paintball	Kei Mouth		Municipal	
17.	Farm-106 Komga Road	Rehab centre	Between Morgan's bay &Kei Mouth		Municipal	
18.	Mooiplaas 314 Komga Road	Globes factory (renewable energy)-Vemolo	Mooiplaas	(20HA)	State Land	
19.	314 Komga Road	Training Centre	Mooiplaas		State Land	R8m from Sibanye Gold
20.	Public	Macadamia	Ngxingxolo		State Land	
21.	213 Komga Road	Grooming school	Mangqukela		State Land	
22.		Housing development	Morgan's Bay		Private	
23.	Farm 458	Housing development	Chintsa	(100HA)	Private	
24.	1208	Small retail centre	Chintsa		Municipal	
25.	ERF 1274	ADM Offices	Chintsa		Municipal	
26.	ERF 36	Middle Income Housing	Chintsa		Municipal-ADM	

#### 4.3 Amatole District Municipality 2018/19 Projects-GKM

PROJECT NAME	2018/19	2019/20	2020/21
Komga Commonage Settlement Services	1,000,000	0.00	0.00
New Waste Water Treatment Works - Morgan's Bay - Feasibility Study	634,691	8,500,000	5,000,000
<b>NOT YET REGISTERED WITH MIG</b>			
Morgan's Bay Water Treatment Works Upgrade	1,500,000	2,000,000	1,000,000
Kei Mouth Reticulation	500,000	2,000,000	1,000,000
Upgrade Komga Water Treatment Works	500,000	2,000,000	1,000,000
Kei Mouth Pipe Replacement	500,000	2,000,000	5,000,000
Morgan's Bay Sewerage Upgrade	500,000	2,000,000	5,000,000
Chintsa East Bulk Services Upgrade (to include Water and Waste Water Treatment Works	500,000	2,000,000	5,000,000
Kei Bridge Komga Water Treatment Works	500,000	2,000,000	10,000,000
Haga Haga Water Treatment Works	500,000	2,000,000	5,000,000
Komga sewer reticulation upgrade (Preliminary Design, Detailed Design and Tender Documentation Development)	500,000	2,000,000	5,000,000
Icwili Basic Services	500,000	2,000,000	5,000,000
<b>SUB TOTAL GREAT KEI</b>	<b>7,634,691</b>	<b>30,500,000</b>	<b>48,000,000</b>

#### EXPANDED PUBLIC WORKS PROGRAMME (EPWP) 2018/2019 PROJECTS - AMATHOLE

DEPARTMENT/ SECTOR	PROJECT NAME	MUNICIPALITY	WARD	AMOUNT	DURATION
TRANSPORT	Road Rangers	GREAT KEI	5 ( 2 beneficiaries), 2 ( 2 beneficiaries), 7 ( 1 beneficiary), 3 ( 1 beneficiary), 4 (1 beneficiary)	R249,480,00	12 Months
	Cleaning services – Kei bridge Roadside Checkpoint	GREAT KEI	6 ( 2 beneficiaries)	R24,081,60	12 Months

#### 4.4 Sector Departments 2018/19 Projects

DEPARTMENT/ SECTOR	PROJECT NAME	CATEGORY	MUNICIPALITY	WARD	AMOUNT	DURATION
Social Development	Morgan's Bay Disability Centre	Special Needs (Disability)	Great Kei	6	82 000	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Lukhanyo D.C.	ECD	Great Kei	3	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Zingisa D.C.C	ECD	Great Kei	2	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Nomzamo D.C.C	ECD	Great Kei	1	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Lukhanyiso D.C.C	ECD	Great Kei	3	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Silatsha D.C.C	ECD	Great Kei	2	191 970	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Nontuthuzelo D.C.C	ECD	Great Kei	3	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Luphindo D.C.C	ECD	Great Kei	2	131 535	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Gwaba D.C.C	ECD	Great Kei	2	124 425	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Mtyana D.C.C	ECD	Great Kei	2	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Eluqolweni D.C.C	ECD	Great Kei	2	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Zamukukhanya D.C.C	ECD	Great Kei	4	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Siyazama D.C.C	ECD	Great Kei	2	124 425	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Kuyasa D.C.C	ECD	Great Kei	4	88 875	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Phumelala D.C.C	ECD	Great Kei	2	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Zamani D.C.C	ECD	Great Kei	6	156 420	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Nomonde D.C.C	ECD	Great Kei	2	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Thembaletu D.C.C	ECD	Great Kei	4	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019

DEPARTMENT/ SECTOR	PROJECT NAME	CATEGORY	MUNICIPALITY	WARD	AMOUNT	DURATION
Social Development	Tuba D.C.C	ECD	Great Kei	1	142 200	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Masibonisane D.C.C	ECD	Great Kei	2	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Sikhululekile D.C.C	ECD	Great Kei	4	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Mzwini D.C.C	ECD	Great Kei	3	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Masifunde	ECD	Great Kei	3	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Mzamo D.C.C	ECD	Great Kei	2	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Somila D.C.C.	ECD	Great Kei	1	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Nonzame Day Care Centre	ECD	Great Kei	1	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Mandela Park	ECD	Great Kei	4	99 540	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Masizakhe DCC	ECD	Great Kei	5	71 100	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Likhwezi DCC	ECD	Great Kei	2	106 650	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
Social Development	Gwegweshe DCC	ECD	Great Kei	4	88 875	01 <sup>st</sup> April 2018 – 31 <sup>st</sup> March 2019
					<b>R 5 312 450</b>	

**OTHER PROJECTS:**

DEPARTMENT/ SECTOR	PROJECT NAME	WARD	AMOUNT	DURATION
<b>DEDEAT</b>	Upgrading Of Kei Mouth, Chintsa East Transfer Stations and Clearing of Illegal Dumping in All Towns/Townships	Will cover 7 Wards in the following areas, Komga, Haga-Haga, Kei Mouth, Morgan Bay and Chintsa	3.4 Million	2018 (April to July)
<b>SANRAL</b>	R63: Bisho to Komga	Ward 6 & 7	380 Million	October 2018
<b>SIBANYE GOLD</b>	Training Centre	Mooiplaas	8 Million	2018/19

DEPARTMENT/ SECTOR	PROJECT NAME	WARD	AMOUNT	DURATION
DoE	INEP	Ward 6 & 7	6 Million	2018/19
DEDEAT	Feasibility study for landfill site	ALL	1.2 Million	2018/19
Eastern Cape Parks & Tourism Agency	Ngxingxolo Cultural Village upgrade	Ward 2	280 000.00	2018/19
Eastern Cape Parks & Tourism Agency	Yes Project Youth Employment & skill programme		Part of the R20 mil budget over 2yrs.	2017/18- 2018/19
Department of Public Works				2018/19
Department of Environmental Affairs	Mass Training: Plumbing		25 Learners: Stipend (R2 000)	2018/19 (6 months)
				2018/19
Department of Rural Development and Agrarian Reform	Ngxingxolo Maize Crop	Ward 2		2018/19
	Slatsha Maize Crop	Ward 2		2018/19
	Ncalukeni Maize Crop	Ward 3		2018/19
	Makazi Maize Crop	Ward 2		2018/19
	Bluegums Maize Crop	Ward 5		2018/19
Liciatron Granite Mine	Paving of Komga Internal Streets	Ward 6 & 7		2018/19
Liciatron Granite Mine	Agricultural Garden Farm Project	Ward 6 & 7		May 2018- 2018/19
Liciatron Granite Mine	Poultry & Piggery Project	Ward 6 & 7		June 2018- 2018/19
Liciatron Granite Mine	Training support for Grade 12 learners (Maths and science)	Ward 6 & 7		2018/19
Chaba Wind Farm		Ward 6 & 7		April 2018- 2018/19

## 4.5 Sector Plans

### 4.5.1 Disaster Management Plan

The GKM is depending on Amatole District Municipality 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.

Great Kei Municipality due to its capacity does not have a fully-fledged Disaster Management Unit, but there is only one personnel that only coordinates for the municipality. The municipality is therefore supported by the district municipality, with financial support and personnel when crisis arises.

The risk assessment is done by the ADM. GKM is participating 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. Disaster Management 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 are three fire stations within the GKM jurisdiction, namely:

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

#### **4.5.2 SPU PLAN- Great Kei Local Municipality Youth Development Program Summarized**

##### **Issues affecting young people within the Great Kei Local Municipality**

- Large youths are dropping out of school, therefore ending up without academic qualifications

- Young people lack career guidance as well as mentorship and overall motivation
- There is an unfortunate culture of substance abuse amongst youth, even under age youths
- Young people feel that there is no focus on arts and culture from the municipality even though there is an array of talented musicians, poets and artists from the region
- Young people are bypassed when it comes to economic activities that are happening in the region. At times this was because of the lack of skills capacity of the youth within the municipality
- There was a high rate of unemployment within the region
- Limited interest in forming businesses that utilized the economic opportunities that could be found within the region. This includes lack of interest by young people in forming co-ops

### **The SAYC Induction**

The Youth Council hosted an induction that was aimed at addressing many of the challenges faced by the youth of the region. Amongst the various discussions included breakaway commissions that zoned in on the following topics:

- Education, Training and Skills Development
- Youth enterprises and co ops
- Job opportunities for youth
- Social and Moral reforming

### **Targeted Outcomes from the Induction**

- A radical and immediate holistic focus on the schools around the municipality. The creating of career expos, mentorship programs, life coaching/skills sessions and extra mural activities such as sport and drama within schools. Also included using volunteers and post grads to tutor and assist young people who were struggling with their academic progress, particularly on maths and science
- A new radical approach to creating youth owned small businesses
- A drive towards creating sustainable co-ops that seek to make use of the economic opportunities found within the landscape of the municipality. Mainly in the agricultural space
- Providing skills development platforms that skilled young people on artisan skills such as plumbing, carpentry etc, as well as skills linked to the agricultural sector
- Creating seminars that targeted unemployed youths and worked to ensure that they were ready for opportunities of employment
- Create information sharing platforms that alerted young people of all types of job opportunities with the region
- A focus on arts, music and culture as there was the required talents and interests from young people but they lacked support from the municipality
- A focus on talent shows/searches, music and drama competitions that would stimulate an interest amongst young people for entertainment
- A revitalisation of sports and the facilities that host sport
- Creating our own *Buyelekhaya* type concert that will bring tourism to the municipality and celebrate our own artists, whilst at the same time creating job opportunities for young people
- Creating substance abuse programs to suppress the issue of young people abusing substances



- Providing seminars that highlighted a new moral regeneration that aimed to overturn the current social ills such as domestic violence and the “sugar daddy” pandemic

## **Benefits**

- Motivated and less despondent youth
- An educated youth with less school dropouts
- A skilled youth ready to maximize work opportunities
- A business minded youth that can create jobs for others and be independent and self-reliant
- A new lease on life for youths that can assist in some of the social challenges such as substance abuse and crime
- A morally reformed youth that can play a major leadership role in shaping the future of their communities
- A government that will be closer to its youth

## **FRAGMENT 1**

### **1. Education Programs**

#### **2.1 Youth Leadership and Development Camp**

##### **Overview**

- Three day event hosted annually
- The target is grade 11 and matriculates.
- Hosts 250 scholars from a vast array of schools in that region
- Core focus is on rural and underprivileged schools

##### **Career Expo and Industry Knowledge Sessions**

- We bring higher learning institutions that offer information on career options that they offer. This includes brochures, posters and a host of relevant information
- We also bring some industry experts and professionals from various sectors who provide practical insight into the job market. This is aimed at opening up the minds of young people to what awaits them when they leave school and enter the employment space. This also includes the types of salaries offered within a sector and the type of academic qualifications required to be in that space
- This segment includes a wide range of governmental offices that discuss career paths. These include various departments such as Dept of Education who shed light on the careers found within the teaching sector, Dept of Health that talks to the health sector, public works that engages on opportunities found within that space etc
- Focus is on rural and village children who would otherwise not have access to such information

##### **Other elements of the camp**

- We encourage racial and social interaction through sessions within the camp that promote communal awareness and social cohesion
- We discuss how we can use entrepreneurship as a lever for local economic development
- There is the issue of mentoring and motivating young people so that we have a less despondent and more active youth
- There is a strong political education segment within the camp as we believe that a rounded individual needs to be politically aware of their environment as well as having a grasping on the political direction that the country is heading towards

- As part of the national development plan and provincial youth strategy, there is a big drive to put youth at the forefront of strategy planning. Therefore, youth mainstreaming has been made part of the program

**Primary Goals and Objectives**

- Provide an opportunity for scholars to take up the mantle of leadership through mentorship and interactive engagement with leaders, practitioners, and mentors
- Ensure that the needs of young people in the province are considered when crafting a youth mainstreaming plan for the government of the Eastern Cape.
- Create a platform for dialogue around the alignment and integration of youth development programmes as championed by the various government departments and state entities.
- Motivate scholars to start planning their futures from an early stage thereby decreasing the risk of an uneducated and unemployed youth population in the Eastern Cape
- Provide a mass amount of information that will assist post 1976 youth in identifying who they are and what futures they see for themselves (conscientisation and vision crafting).
- Motivate young people to be actively responsible for the change in status quo.
- Allow the department and other stakeholders to interact with young people,
- Ensuring that the youth agenda is central to governmental planning.
- Open the channels of communication between successful individuals and scholars.
- Emphasize that indeed our government values Innovation Education, Development and the contribution of young people to governance.

**2.2 Post Camp 12 month Program**

We have created a 12 month program that becomes an extension of the camp, thus ensuring that there are tangible results regarding the development of the beneficiaries who are chosen for the camp. Below are the identified programs as well as their objectives:

Objectives	Program for achieving these objectives
1. To provide mentorship, developmental and life skills programs to young academics.	<ul style="list-style-type: none"> <li>▪ Provide life skills seminars that promote self-respect, goal setting and goal visualisation. Aims to allow young people to start properly planning their futures</li> <li>▪ Mentorship programmes and school visitations aimed at decreasing the amount of academic dropouts. They include mentors who go to schools and mentally empower young people. They similarly comprise of exciting angles that include bringing television personalities to schools in a bid to motivate young people to stay at school and be the best that they can be</li> </ul>
2. Provide further academic support for schools	<ul style="list-style-type: none"> <li>▪ Career Guidance that highlights career and job market trends and possibilities for all young people once they leave high school. Will attempt to make better usage of the careers periods offered at schools by bringing industry experts to rural homelands in order to holistically educate young people from villages about the various careers that they can explore. These will include CEOs of companies and high ranking officials found within government and the private sector.</li> <li>▪ Weekly held Saturday classes that utilise</li> </ul>

	<p>volunteers and qualified interns. Main focus is on maths and science and they target areas that traditionally struggle in these subjects.</p> <ul style="list-style-type: none"> <li>▪ School visits to establish wellbeing of young academics as well as offering support to those that require it. This support can range from school placements to assisting with needs such as stationery etc.</li> </ul>
<p>3. Create awareness drives that expose the challenges faced by scholars such as substance abuse, teenage pregnancy, gender based violence, crimes by youth etc. This can be done at the schools themselves</p>	<ul style="list-style-type: none"> <li>▪ Community awareness campaigns that profile the growing societal challenges such as substance abuse, teenage pregnancy, gender based violence, crime amongst young people etc. .</li> <li>▪ Provide visibility of the issue of the abovementioned challenges within communities by have monthly community dialogues with community leaders</li> </ul>
<p>4. Create an alternative path for young academics by introducing them to extra mural activities</p>	<ul style="list-style-type: none"> <li>▪ Promotion of arts, poetry and culture. This includes hosting competitions for cultural events and local arts festivals at schools</li> <li>▪ Promote and sustain formal sports at schools. Create interschool sports days using the popular community sports such as soccer and netball</li> </ul>

## **2. Matric Intervention Programme**

### **3.1 Key Elements of the Matric Intervention Programme**

- A seminar with educators be held were challenges faced by educators in different wards will be heard, consolidated and school specific intervention will be implemented.
- Learners to attend extra classes as well as Saturday classes. The Centre shall interact with all the schools and external assessment will be done throughout the year which will be moderated by the schools subject matter experts.
- Learners shall be taught by expert tutors as well as those unemployed graduates who are high achievers in their respective subjects. This will ensure that these learners received the best possible tuition from experts in their fields.
- Linking of the Curriculum with the ICT in order for learning to be more exciting and effective to the learners.
- Ensuring that all Grade 12 learners have textbooks and providing learners in affected schools with a study guideline that provides advice on how and what to study for each subject, the structure of exam papers and how to manage study time.
- Provide learners with previous examination papers, which can also be obtained on the department's website. The papers help learners to know what to expect in the NSC, while also practising how to complete papers on time.
- Regular school visits by officials for curriculum support and monitoring
- Inclusivity of parents and meetings with learners and parents.
- Follow up sessions with learners with irregular school attendance.
- Computer Classes, Presentation Skills and Life Skills training for those who will be improving their matric results

## **3. Training and Skills Development Program**

### **4.1 Skills Development Program**

As part of our standpoint on youth development, we have identified the issue of skills development amongst young people as one of our key areas of concentration. We are convinced that before the youth can access any form of employment, it needs to firstly be employable. And without some relevant understanding of certain skills in certain professions, young people will remain side lined when it comes to the issue of job accessibility. Chief amongst the skills identified are the following:

- Computer Skills
- Artisan Skills such as construction, mechanical and civil engineering
- Administration Skills
- Agricultural skills

Upon identifying the companies that will execute the work, our desire is to train young people from across the entire district. They will be trained for the required amount of time for each course. On average, this will be around 12 months. Once they complete the course the participants will get a higher education accredited certificate that renders them competent and capable of performing the task that they have been developed in. At this point, we as SAYC will work to ensure that they find employment.



### **Computer Skills**

- Basic introduction to all forms of computers
- Typing skills and learning to type quickly
- Understanding file placements and folder formulations
- Appreciating the different types of software for computers
- Introduction to Microsoft Word and all its components (Including word, excel, Outlook etc.)
- Full in depth training on mastering Word (Including writing proposals and business plans

### **Artisan Skills**

- Bricklaying
- Plastering
- Carpentry
- Painting and Decorating
- Plumbing
- Plastering and Tiling

Chosen Company must also be accredited in full PRE-NQF qualifications as follows:

- Motor Mechanics
- Welder

Photo Gallery for Mechanical and manufacturing qualifications

## FRAGMENT 2

### **4. Youth Enterprises and Co-ops**

#### **5.1 Youth Business Summit (200 young people in business)**

##### **Topics to be covered (Amongst others)**

- Being ready for business
- Overcoming without capital
- Understanding your business and your industry
- Developing Business Admin skills
- Creating Diversification and Industry Specialists

##### **Stakeholders**

- NYDA
- ECDC
- NEF
- IDC
- IDZ
- Private Sector
- Municipality

##### **Post-Summit Engagements**

Continuous engagements with stakeholder organisations such as NYDA in which we monitor the impact that they are having on the youth of the region. These engagements will provide ongoing support systems for youths interested in business. SAYC and the municipality will become the broker-like information desk between young people and youth oriented stakeholders

#### **5.2 Revival of agricultural programs at our community's and engaging schools to be part of the programme**

##### **What programs will assist Great Kei economy in this sector**

Maize production (will feed the chicken and the pigs)  
Cabbage production  
Piggery farming  
Poultry production  
Nursery

##### **How to implement the program at School**

Thankfully, some of the projects are close to schools who already have agricultural studies as part of their curriculum. Furthermore, some of these schools already have existing gardens. Therefore, this project will assist both the communities and the scholars themselves as this could form part of their practicals. The staff and the school governing body will be engaged about the program so that the children can get enough time to be prepped. Although the scholars should already have a basic comprehension of what to do, it is important that they understand the value of why these projects need to be done efficiently and as professionally as possible. SAYC will visit the projects at schools and assist where possible until that specific project is in operation and successful.

##### **Who will benefit from these projects**

Schools  
Community trust  
Community at large  
Business operators (cooperatives)

## **Potential funders of the projects**

ECDC  
SOCIAL DEVELOPMENT  
Agriculture  
Great Kei Municipality (LED)  
NPOs and NGOs

## **Communal projects requirement for operation**

Tractor and implements  
Irrigation system  
Fertilizer and seed  
Infrastructure (piggery, poultry)  
Chicks  
Piglets

## **Market for the production**

GLEN ROY ABBOTOIRS  
ANCA  
Surrounding farmers to buy chicken litter  
Local dwellers

## **FRAGMENT 3**

### **5. Job Opportunities and Workplace Preparations**

#### **6.1 Unemployed Youth Weekend Seminar**

- Be ready for opportunity
- How to write CVs
- How to be ready for a job interview (This can begin with the type of clothes one wears to the various job interviews i.e. Suits to a financial place but not to a sewage project etc. We expand to the ability to research the company you are being interviewed by etc.)
- How to conduct yourself in a job interview (The do's and don'ts of a job interview)
- Learning the art of communication and networking (So as to make the most of a job opportunity)
- Basic comprehension of computers
- Where to look (newspapers, internet, employment agencies etc.)
- Entrepreneurship as a lever for economic change
- Education/Career Expo/Information Sharing

#### **Primary Goals and Objectives**

- Educate unemployed youth and academic dropouts about the job market and about the opportunities that they may have within it
- Stimulate young minds by giving them the platform to explore the various options for economic development, whether through employment and/or entrepreneurship
- Create a platform for dialogue around the alignment and integration of youth development programmes as championed by the various government departments and state entities.
- Motivate young people into realising their full potential and thus giving them the starting blocks for changing their lives around

- Provide a mass amount of information that will assist young people with things such as creating a professional curriculum vitae, how to be adequate for a job interview etc.
- Create career expos and invite the academic dropouts into potential ways in which they could finish their academic process
- Allow the department and other stakeholders to interact with young people, ensuring that the youth agenda is central to governmental planning.
- Open the channels of communication between successful individuals and the unemployed youth.
- Emphasize that indeed our government values Innovation Education, Development and the contribution of young people to governance.

### 6.2 Post Seminar Programs

- Continuous dialog with private and public sector to ensure that when opportunities for employment are available young people are alerted
- Providing ongoing sessions that ensure young people are employable
- Using youths from the skills development program for tender programs that are happening in and around the municipality
- Using youths from the skills development program for administrative jobs that require computer skilled youths

## **FRAGMENT 4**

### 6. Moral and Social Regeneration

This is about creating awareness campaigns that touch on the social issues affecting our region. It is also about creating programs that bring back the moral fibre of our communities. Some of the identified programs include the following:

- A comprehensive 12 month anti-substance abuse program that includes mentorship and life skills programs
- 16 Days of Activism against Women and Children Abuse campaign that highlights the plights of women and children
- HIV/AIDS campaigns
- Initiative school drives

### Other Programs for Social and Moral Reforming

Objectives	Outputs	Outcomes
<ul style="list-style-type: none"> <li>▪ To provide life skills programmes for young men and boys, young women and girls inclusive of in and out of school youth</li> <li>▪ To provide mentorship and life skills programmes for boys on men issues</li> <li>▪ To provide mentorship and life skills programmes for young women and girls on women issues</li> </ul>	<ul style="list-style-type: none"> <li>▪ Conduct two educational and gender based social cohesion seminars that profile societal issues such as gender based violence, gender and cultural stereotypes, sexuality, substance abuse and crime</li> <li>▪ Provide four life skills and mentorship workshops per annum that target both males and females. These sessions touch on issues faced by both genders. From childhood to manhood to</li> </ul>	<ul style="list-style-type: none"> <li>▪ Empower young men and boys, young women and girls, inclusive of in and out of school youths on issues of gender based violence, substance abuse and crime and promote resilience amongst young people</li> <li>▪ Empower young men and boys on men's issues from childhood to manhood and fatherhood. (Men's sector programmes, brothers for life programme, not in our name etc)</li> </ul>



<ul style="list-style-type: none"> <li>▪ To provide educational programmes on gender based violence, gender and cultural stereotypes, sexuality, substance abuse and crime</li> <li>▪ To provide community awareness on human rights and life skills programmes</li> <li>▪ To establish and strengthen networking and inter-sectoral collaborations with other stakeholders</li> <li>▪ Create awareness campaigns that highlight the HIV issues</li> </ul>	<p>fatherhood for males. From childhood to womanhood to motherhood for females. This includes hosting celebrity figures and success stories from the communities for motivating youths and bringing community leaders together</p> <ul style="list-style-type: none"> <li>▪ Render life skills initiatives twice a year for 200 youths in total. Eye opening discourses to the economic and self-sustaining opportunities found within our communities for abused youths. This includes how to start a small business, using art as a way to sustain a living etc.</li> <li>▪ Two major community awareness campaigns per year that profile human rights, gender based violence, domestic violence, dangers of substance abuse as well as the crimes in our neighbourhoods.</li> <li>▪ 8 Smaller awareness campaigns that continue to promote good inter-gender relations, as well as life skills and mentorship to young people</li> </ul>	<ul style="list-style-type: none"> <li>▪ Empower young women and girls on women issues from childhood to womanhood and motherhood.</li> <li>▪ Empower young men and boys, young women and girls inclusive of in and out of school youth to respect and value opposite gender and sexual orientation</li> <li>▪ Reduce incidents of gender based violence, gender and cultural stereotypes, sexuality, substance abuse and crime</li> <li>▪ Create communities that contribute to the fight against gender based violence, crime and substance abuse</li> <li>▪ Establishment and management of sound working relations and partnerships with other stakeholders dealing with human rights, gender issues and moral regeneration.</li> </ul>
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**FRAGMENT 5**

**7. Music, Sports, Arts and Culture**

**8.1 Charity Golf Day**

**Who is this day open to?**

- Anyone who wishes to support the cause of youth development
- Those who would like to exercise their Corporate Social Responsibilities on events of this nature
- Players wishing to improve on their golf

**Why should companies/brands/institutions/organisations/individuals get involved?**

- Great opportunity for networking as some of the who's who of the private, public, entrepreneurial, sporting, and celebrity sectors will be present
- A chance to give back to the communities that need help the most
- Branding opportunity for your company/brand as all holes will be branded and your logo will be present on all the branding and marketing material associated with the day
- Chance to test your golfing skills against some of the big corporate players of the province
- A great excuse to get out of the office and just have FUN

## 8.2 Promotion of Drama, Music, Arts, Sport and Poetry

### 12 Month Promotion of Sports, Poetry, Arts and Music Program

Objectives	Program for achieving these objectives
1. Create Talent Shows that will draw crowds and create both exposure as well as economic potential for youths	<ul style="list-style-type: none"> <li>▪ Music Talent Shows</li> <li>▪ Drama Talent Shows</li> <li>▪ Arts Viewing Competitions</li> <li>▪ Poetry Sessions</li> </ul>
2. Create inter-ward sports days	<ul style="list-style-type: none"> <li>▪ Combining of a host of sports and have inter ward competitions where young people are kept active and sports are sustained within the communities</li> </ul>
3. Provide career guidance on extra mural activities for young people that want to head into those fields	<ul style="list-style-type: none"> <li>▪ Career Guidance that highlights career and job market possibilities for young people wishing to become actors, poets, musicians, athletes or simply behind the scenes administrators on the set topics.</li> </ul>
4. Promote ward administrators that can ensure the sustainability of sports within wards	<ul style="list-style-type: none"> <li>▪ Events aimed at promoting and developing sports administrators within all the wards of the municipality. These administrators will be tasked with sustaining sports within these communities. They would have titles and a small budget which they can operate with but they would need to be trained in order to be able to provide quality administration</li> </ul>

## 8.3 Celebrating Our Heritage (Cultural Event)

### 8.4 Home Coming Celebrations

#### Objectives of the event

- Promote, brand and market rural homelands
- Promote the Great Kei region as a tourist attraction
- Provide high quality music and entertainment for people within villages
- Provide a quality event that people living afar can come back to when they come home for the festive season
- Create economic opportunity for young people as the event will need project managers, stewards, security, promotional girls, sound engineers etc.
- Create opportunity for local businesses through having vendors for local entrepreneurs where they can showcase and sell their products
- Create a platform for local performers to share a stage with seasoned veterans, as well as creating a branding platform for them to showcase their talents

## 8.5 Plan for the creation of a local radio show, recording studio and Production House

## FRAGMENT 6

### 8. Disabled and Elderly Program

#### Targeted programs for the disabled

For starters, the municipality is creating a multi-purpose centre for the disabled. This centre will be an all-action based platform for the disabled to partake in a variety of events that include the following:

- Gospel singing competitions
- Crafts competitions
- Sports days
- Team building exercises
- Debating sessions
- Entrepreneurial seminars that discuss economic opportunities for the disabled. These include clothing designing opportunities
- Sewing and Knitting projects
- International day for the disabled
- Christmas Celebrations

We will also provide regular awareness campaigns that highlight the plight and struggles of the disabled. They will also showcase the fact that being disabled is not a death bed and one can live a healthy, long and productive life disabled. We also want to clarify that these are ordinary people and the fact that they are disabled does not render them incomplete or unable to become whoever they wish to be.

#### Targeted programs for the elderly

Again, the municipality is planning on building a centre for the elderly. This centre will not just be a home for them, but will also offer things that will greatly stimulate their minds and bodies. These programs include the following:

- Sewing and Knitting Projects
- Using the elderly as a driving force behind the 67 blankets for Madiba Month and having them, together with the disabled, design and create blankets that can then be handed over to charities that need such generosity
- Seeding and gardening projects that include the planting and growing of trees
- Team building exercises
- Sports such as tenpin bowling, jogging and static tennis

Furthermore, we want to use the elderly as part of our moral regeneration movement in which we use their wisdom and lifelong experiences to impart knowledge and life lessons to the youth. They can be a great moral compass for young people and can offer the type of guidance that can assist our youth in finding purpose in their lives. Also, this will assist the elderly in acquiring relevance within the municipality and confirm the municipality's drive for an all-inclusive developmental strategy. This will also add great value in the form of inter-generational mergers.

#### Other General Discussions

##### Around entrepreneurship

- How do we grow the tourism sector of the municipality
- How do we ensure that the growth of the tourism sector is inclusive of the majority of people within the municipality and is not simply limited to the white minority
- Create an interest in coops by young people
- There should be a no nonsense approach to the lack of involvement of young people within the procurement section of the municipality. A proposed 30% minimum baseline should be strictly adhered to at all times. It would be even better if that 30% was of youths residing within the Great Kei

- Let us utilize the interest in salons and car washes that young people are showcasing and develop this space so that it is sustainable and economically beneficial for our youths
- Let us rework the BEE industry so that it benefits our people
- How to go about exploring the issues of a small harbour
- There is a need to expand on the issues of fishing and on a wider conversation, the issue of tapping into the ocean economy
- Cemeteries and the opportunities within the cleaning of them
- Entrepreneurship stop gap opportunities, placement

#### **Generalised conversations**

- Alignment of the Draft Youth Development Plan to the Provincial Youth Development Strategy and the GKM IDP
- Need to develop a Community Radio for Great Kei (include in the Youth Development Plan)
- School intervention programmes
- Opportunities for black graduates to benefit from municipal contracts. Established tenderers to at least be mandated to appoint young graduates
- Agriculture and retail industries to be approached to support local initiatives
- Importance of ICT and need to invest in this space in Great Kei
- All efforts to support initiation programmes in Great Kei
- Nutritional Awareness and nutritional program support for children

## **CHAPTER FIVE: DEVELOPMENT OBJECTIVES & STRATEGIES ALIGNED TO NATIONAL AND PROVINCIAL SECTOR PLANS**

### **5.1 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.

## **5.2 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
<b>1. Speed up economic growth &amp; transform the economy to create decent work &amp; sustainable livelihoods</b>	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Local Government role:</b>  OT 4: Design service delivery processes to be labour intensive  OT 4: Ensure proper implementation of the EPWP at municipal level  OT 11: Creating an enabling environment for investment  OT 9: Implement the community work programme</p>	Expand the economy to ensure it creates jobs	<p><b>Strategic Priority 1:</b>  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
<b>2. Strengthen the skills &amp; human resource base</b>	<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>  OT 5: Develop and extend intern and work experience programmes in municipalities  OT 5: Link municipal procurement to skills development initiatives</p>	Improve the quality of education, training and innovation	<p><b>Strategic Priority 4:</b>  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
<b>3. Improve the health profile of society</b>	<p><b>Outcome 2:</b> A long &amp; healthy life for all South Africans</p> <p><b>Local Government role:</b>  OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</p>	Ensure quality health care for all	<p><b>Strategic Priority 5:</b>  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
	OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments				
<b>4. A comprehensive rural development strategy linked to land and agrarian reform and food security</b>	<b>Outcome 7:</b> Vibrant, equitable, sustainable rural communities contributing towards food security for all <b>Local Government role:</b> OT 7: Facilitate the development of local markets for agricultural produce OT 7: Promote home production to enhance food security	Create an inclusive and integrated rural economy	<b>Strategic Priority 3:</b> Rural development, land and agrarian reform and food security		Agriculture
<b>5. Intensify the fight against crime and corruption</b>	<b>Outcome 3:</b> All people in SA are & feel safe <b>Local Government role:</b> OT 4: Improve procurement systems to eliminate corruption and ensure value for money OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal bylaws	Reform and public service and fighting corruption	<b>Strategic Priority 6:</b> Intensifying the fight against crime and corruption	<b>Output 7:</b> Review and amend local government legislation, policy and regulations where necessary	Risk Management
<b>6. Massive programmes to build economic and social infrastructure</b>	<b>Outcome 6:</b> An efficient, competitive & responsive economic infrastructure network <b>Local Government role:</b> OT 6: Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport	Improve the Infrastructure	<b>Strategic Priority 2:</b> Massive programme to build social and economic infrastructure	<b>Output 2:</b> Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land procurement <b>Output 2:</b> Improving Universal	Roads  Electrification (Grid Electrification)



MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
	<p>OT 6: Improve maintenance of municipal road networks</p> <p>OT 11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT 6: Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure</p> <p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water management plans to reduce water losses</p>			<p>Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p><b>Output 4:</b> Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	
<p><b>7. Build cohesive, caring and sustainable communities</b></p>	<p><b>Outcome 8:</b> Sustainable human settlements and improved quality of household life</p>	<p>Reversing the spatial effects of apartheid</p>	<p><b>Strategic priority 8:</b> Building cohesive, caring and sustainable communities</p>		<p>Sustainable Human Settlements</p>
<p><b>8. Pursue regional development, African advancement and enhanced international cooperation</b></p>	<p><b>Outcome 11:</b> Create a better South Africa, a better Africa and a better world</p> <p><b>Local Government role:</b></p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for</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
	social housing OT 1: Facilitate the eradication of municipal service backlogs in schools				
<b>9. Sustainable resource management and use</b>	<b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources <b>Local Government role:</b> OT 10: Ensure development does not take place on wetlands OT 10: Run water and electricity saving awareness Campaigns	Transition to a low carbon economy			Environmental Management
<b>10. Build a developmental state, including improving of public services &amp; strengthening democratic Institutions.</b>	<b>Outcome 9:</b> Responsive, accountable, effective & efficient Local Government system <b>Outcome 12:</b> An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship <b>Local Government role:</b> OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality OG 4: Utilise community structures to provide services OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service	Social protection and building safer communities		<b>Output 5:</b> Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014 <b>Output 5:</b> find a new approach to better resource and fund the work and activities of ward committees <b>Output 1:</b> Implement a differentiated approach to municipal financing, planning and support <b>Output 6:</b> Improve audit	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>delivery issues</p> <p>OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards 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>outcomes of municipalities</p> <p><b>Output 6:</b> Reduce municipal debt</p> <p><b>Output 6:</b> Reduced municipal over-spending on operational expenditure</p> <p><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>	

### **5.3 Back to Basics**

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

BACK TO BASICS INDICATOR	GKM INDICATORS
<b>Basic Service Delivery:</b>	
<b>Ensure Infrastructure development maintenance and reduce losses with respect to:</b> <ul style="list-style-type: none"> <li>▪ Electricity.</li> <li>▪ Roads.</li> </ul>	Electrical master plan Reviewed and approved by council (Input)  Number of kms of gravel roads to be constructed at Bholia Village and Old Location (Outcome)
<b>LED:</b>	
<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.</b>	Number of jobs created through municipality's local economic development initiatives including capital projects (EPWP, CWP) (Output)
<b>Financial Viability:</b>	
<b>Percentage revenue collected.</b>	% increase in actual revenue collection (Output)
<b>The efficiency and functionality of supply chain management.</b>	% of tenders concluded in accordance with (tender validity timeframe) (Output)
<b>Institutional Development:</b>	
<b>That the municipal organograms are realistic, underpinned by a service delivery model and affordable</b>	2017/18 Organization structure reviewed and approved by council (Input)
<b>Sustained platforms to engage organised labour to minimize disputes and disruptions</b>	Number of LLF meetings held (Output)
<b>Good Governance:</b>	
<b>Holding of Council meetings as legislated.</b>	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)
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## 5.4 Reviewed 5-year strategic scorecard

### 5.4.1 KPA 1- Service Delivery and Infrastructure Provision

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing and maintaining municipal roads	Number of km (25) to be constructed through MIG (gravel)	5km of gravel roads to be constructed in 2017/18	5km of gravel roads to be constructed in 2018/19	5km of gravel roads to be constructed in 2019/20	5km of gravel roads to be constructed in 2020/21	5km of gravel roads to be constructed in 2021/22	Technical Services
			Number of km to be surfaced (2.5)	0.5km of surfaced roads to be constructed in 2017/18	0,5km of surfaced road roads	0.5km of surfaced roads to be constructed in 2019/20	0.5km of surfaced roads to be constructed in 2020/21	0.5km of surfaced roads to be constructed in 2021/22	Technical Services
			Number of km to be maintained through internal funding (150)	30km of gravel roads to be maintained in 2017/18 fy	30km of gravel roads to be maintained in 2018/19 fy	30km of gravel roads to be maintained in 2019/20 fy	30km of gravel roads to be maintained in 2020/21 fy	30km of gravel roads to be maintained in 2021/22 fy	Technical Services

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
2. Public amenities	To ensure provision of public amenities by June 2022.	SD02: By Constructing and maintaining public amenities.	Number of public amenities to be constructed(11)	2 multi-purpose centers,	2 multi-purpose centers  1 community hall- Mzwini 1 Komga Agri Park	1 sport field and 1 Swimming pool	2 day care centers and 1 community hall	2 community halls	Technical Services
			Number of public amenities to be maintained (5)	1 public amenity to be maintained through internal funding by 2017/18 fy	1 public amenity to be maintained through internal funding by 2018/19 fy  Town Hall- Komga	1 public amenity to be maintained through internal funding by 2019/20 fy	1 public amenity to be maintained through internal funding by 2020/21 fy	1 public amenity to be maintained through internal funding by 2021/22 fy	Technical Services
3. Electrification	To increase access to electricity in Great Kei Communities by 2022	SD04: Solicit funding from DOE and potential funders	Number of applications (5submitted to DoE for funding	1 Application submitted as at end of October 2017	1 Application submitted as at end of October 2018	1 Application submitted as at October 2019	1 Application submitted as at end of October 2020	1 Application submitted as at end of October 2021	Technical Services
		SD05: By Upgrading of electrical network	Number of projects for upgrading electrical (5)	1 project for upgrading Electrical Network for 17/18 fy	1 project for upgrading Electrical Network for 18/19 fy	1 project for upgrading Electrical Network for 19/20 fy	1 project for upgrading Electrical Network for 20/21 fy	1 project for upgrading Electrical Network for 21/22 fy	Technical/Comm Services
4. Town Planning	To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use	Review and Co-ordinate the development of a compliant of SDF with IDP to guide development within GKM	Review SDF annually and coordinate the development every 3 years as legislated	Review the SDF to comply with IDP	Review the SDF to comply with IDP	Coordinate the development of SDF to comply with the IDP	Review the SDF to comply with IDP	Review the SDF to comply with IDP	Technical Services

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
	Management Systems								
		Ensuring the compliance of the Municipality with SPLUMA implementation to ensure spatial planning to unlock economic development	Development of SPLUMA compliant strategic plans	A comprehensive Land Audit	A wall to wall SPLUMA Scheme	A Rural Development Plan	LSDF (Komga)	LSDF (Chintsa & Kei Mouth)	
		Ensuring Controlled development within Great Kei LM	100% of submitted plans approved by council	Processing 100% of submitted plans	Processing 100% of submitted plans	Processing 100% of submitted plans	Processing 100% of submitted plans	Processing 100% of submitted plans	
<b>Building Control</b>	To ensure that National Building Regulations are adhered to by 2022	Ensuring controlled building within the GKM area	100% of submitted building plans processed	100% approval of building plans within 3 months	100% approval of building plans within 3 months	100% approval of building plans within 3 months	100% approval of building plans within 3 months	100% approval of building plans within 3 months	
<b>6. Sustainable Human</b>	To facilitate the provision of Integrated sustainable human settlement within GKM by June 2022	SD07: By capturing beneficiary list on the National Housing Needs Register	Number of beneficiaries captured on the National Housing Needs Register	By Facilitating access to Housing as per the Great Kei Housing Sector Plan by submission of 500 applications	By Facilitating access to Housing as per the Great Kei Housing Sector Plan by submission of 500 applications	By Facilitating access to Housing as per the Great Kei Housing Sector Plan by submission of 500 applications	By Facilitating access to Housing as per the Great Kei Housing Sector Plan by submission of 500 applications <b>800 Beneficiaries</b>	By Facilitating access to Housing as per the Great Kei Housing Sector Plan by submission of 500 applications	<b>Technical Services</b>



Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
					800 Beneficiaries captured in the NHNR	800 Beneficiaries captured in the NHNR	captured in the NHNR	800 Beneficiaries captured in the NHNR	
		SD07: By Facilitating access to alternative Housing units.	Facilitate the implementation of the planning for alternative housing units	Establish Housing Forum, feasibility study and planning	Identify suitable Land and target group in line with the SDF	Identify suitable Land, Complete planning and submit to Council and DHS for approval	Facilitate the implementation of the planning for alternative housing units	Facilitate the implementation of the planning for alternative housing units	
7. Community Safety and Disaster Management	To ensure a safe and secure environment by June 2022	SD08: By Coordinating sitting of ward community safety forum and GKM local Community safety forum	20 Ward community safety forum meetings and 20 GKM local Community Safety Forum Meetings held	Establish Ward Community safety forums in all wards and 4 Ward Community meetings and ,4 GKM local community meetings per year	4 Community Safety Forums meetings	4 Community Safety Forums meetings	4 Community Safety Forums meetings	4 Community Safety Forums meetings	Community Services
		Coordinating sitting of community safety forum	Reviewed and implementation of the GKM Disaster Management plan	Reviewed of the GKM Disaster Management plan	Implementation of the GKM Disaster Management plan	Implementation of the GKM Disaster Management plan	Implementation of the GKM Disaster Management plan	Implementation of the GKM Disaster Management plan	
8. Solid Waste	To ensure improved solid waste management by June 2022	SD09: By implementing integrated Waste Management Plan in line with NEMWA	Number of households provided with access to weekly refuse removal	68 additional households with access to refuse removal	80 additional households with access to refuse removal	90 additional households with access to refuse removal	100 additional households with access to refuse removal	110 additional households with refuse removal	Community Services

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
		SD10: By undertaking rehabilitation and the closure of the Komga landfill site	Number of reports on closure of landfill site		Conduct feasibility study for the Komga–Transfer Station	Closure and rehabilitation of the Komga landfill site  Construction of the Transfer Station - Phase 1	Construction of the Transfer Station - Phase 2	N/A	Community services
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	Developing and implementing integrated environmental management plan in line with NEMA	Developing IEMP	Developed IEMP	Implementation of IEMP	Implementation of IEMP	Implementation of IEMP	Community services
		SD12: By implementing town beautification	Town beautification program conducted	2 town beautification program conducted	2 town beautification program conducted	2 town beautification program conducted	2 town beautification program conducted	2 town beautification program conducted	Community services
10. Cemeteries	To improve management of cemeteries by June 2022	SD13: By implementing Cemetery management plan	implementation of cemetery management plan	Data Collection and implementation of Cemetery management plan at Komga	Implementation of Cemetery management plan Komga and Data Collection for Kei Mouth	Implementation of Cemetery management plan for Kei Mouth and Data Collection for Chintsa	Implementation of Cemetery management plan	Implementation of Cemetery management plan	Community services

## 5.4.2 KPA 2- Local Economic Development

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
1. Local Economic Growth	To create opportunities for sustainable development within the GKM area by June 2022	LED01: By identifying and twinning with municipality/s and organizations with similar areas of cooperation and development.	1 MOU signed and implemented	MOU implemented	MOU implemented	MOU implemented	MOU implemented	MOU implemented	Strategic Services
2. Job Creation	To create job opportunities through EPWP programme by June 2022	LED02: Support initiatives geared towards mass job creation and sustainable livelihoods	Number of job opportunities created through EPWP, CWP and MIG projects	700	<u>200</u>	200	200	200	Technical and
3. Tourism	To promote the tourism potential of GKM by June 2022	LED03: By marketing GKM as a tourism destination through developing tourism routes	Number of Oceans Economy Projects implemented		Development of feasibility study and business plan development	Project implementation	Project implementation	Project implementation	Strategic Directorate
		LED04:Lobby funding for high impact projects	Number of funding applications submitted to potential funders		2 applications	2 applications	2 applications	2 applications	Strategic Directorate

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
			Rand value of money secured from potential funders		1 million	1 million	1 million	1 million	Strategic Directorate
4. Agriculture	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	AgriPark Project completed		Phase 1	Phase 2	Phase 3	AgriPark Project completed	Strategic Directorate
5. SMME's & Co-operatives	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	Number of SMME's supported	5 SMME's supported	5 SMME's supported	5 SMME's supported	5 SMME's supported	5 SMME's supported	Strategic Services

### 3.4.3 KPA 3-Financial Viability and Management

			5 YEAR TARGETS						
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	Custodian
1. Asset Management	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 approved by council (Input)	Review of asset policy and maintenance of asset register	Review of asset policy and maintenance of asset register	Review of asset policy and maintenance of asset register	Review of asset policy and maintenance of asset register	Review of asset policy and maintenance of asset register	CFO
2. Supply Chain Management	To maintain effective and efficient procurement by June 2022	FM02: By ensuring adherence to Supply Chain Management Regulations	SCM policy reviewed and approved by council (Input)	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	CFO
			Suppliers Day held (Output)	1 Suppliers Day held	1 Suppliers Day held	1 Suppliers Day held	1 Suppliers Day held	1 Suppliers Day held	
			% of tenders concluded in accordance with (tender validity timeframe) (Output)	100%	100%	100%	100%	100%	
Expenditure Management	expenditure management processes and systems by 2022	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	Creditors payment period (Output)	30 days	30 days	30 days	30 days	30 days	CFO
			Payments of salaries and allowances as per the prescribed time.	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.	

			5 YEAR TARGETS						
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	Custodian
			Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (Input)	0%	0%	0%	0%	0%	ALL HOD's
			% of MIG Funding expenditure (Output)	100%	100%	100%	100%	100%	DT S
3. ICT Management	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 reviewed and approved by council (Input)	ICT policies reviewed and approved by council	ICT policies reviewed and approved by council	ICT policies reviewed and approved by council	ICT policies reviewed and approved by council	ICT policies reviewed and approved by council	CFO
			IT Masterplan reviewed approved by council (Input)	Review and Implement IT Masterplan approved by council	Review and Implement IT Masterplan approved by council	Review and Implement IT Masterplan approved by council	Review and Implement IT Masterplan approved by council	Review and Implement IT Masterplan approved by council	CFO
4. Budgeting and Reporting	To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management 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 (Input)	Submission of compliance reports within specified time frame	Submission of compliance reports within specified time frame	Submission of compliance reports within specified time frame	Submission of compliance reports within specified time frame	Submission of compliance reports within specified time frame	CFO
		FM06: By planning and preparation of municipal budget in line with MFMA Regulations	Annual approved budget by council for 2018-2022	Annual approved budget by council for 2017/18	Annual approved budget by council for 2018/19	Annual approved budget by council for 2019/20	Annual approved budget by council for 2020/21	Annual approved budget by council for 2021/22	CFO

			5 YEAR TARGETS						
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	Custodian
		Implementation of Mscoa Reform by 2022	Number of Mscoa project updates	Full Mscoa implementation	Updates on Mscoa implementation	Updates on Mscoa implementation	Updates on Mscoa implementation	Updates on Mscoa implementation	ALL HOD's
5. Revenue Enhancement & Indigent Administration	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.	FM07: Data cleansing and accurate billing of all GKM services	% increase in actual revenue collection (Output)	5% increase	5% increase	5% increase	5% increase	5% increase	CFO
		FM08: Review and implement the indigent policy and maintain an updated indigent register.	Review and Updated Indigent register	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed
6. Audit Outcome	To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM09: By developing, Implementing and monitoring of Audit Action Plan, policies and procedures.	Number of audit findings addressed	Reduction of audit findings	Reduction of audit findings	Reduction of audit findings	Reduction of audit findings	Reduction of audit findings	All Directorates
7. Risk Management	To ensure management of organizational and mitigation of risks by June 2022	FM10: Develop, monitor and review of strategic risks registers	% implementation of action plan to mitigate identified risks (Output)	% of identified risks lessened	% of identified risks lessened	% of identified risks lessened	% of identified risks lessened	% of identified risks lessened	All Directorate

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
8. Safety and Traffic Services	To enhance the enforcement of National Road Traffic Act 93 of 1996, by-laws and safeguard municipal assets by June 2022.	FM11: By enforcing and monitoring of road traffic rules	Number of Motor Vehicle registrations, bookings and renewals of drivers licenses (Output)	600 learners' license and 600 driver's license. 120 Motor Vehicle renewals	600 learners' license and 600 driver's license. 120 drivers renewal	600 learners' license and 600 driver's license. 120 drivers renewal	600 learners' license and 600 driver's license. 120 drivers renewal	600 learners' license and 600 driver's license. 120 drivers renewal	CFO
			Number of Fines issued	400 Fines issued	400 Fines issued	400 Fines issued	400 Fines issued	400 Fines issued	D T C
		Plan and implement traffic management plan	Development of incident management plan	Review and implementation of incident management plan	Review and implementation of incident management plan	Review and implementation of incident management plan	Review and implementation of incident management plan	DTS	
		FM12: To secure all municipal assets through implementing of safety and security measures	Access control provided in municipal main offices	Implement all access control programmes (visitors control, vehicle control and routine control by June 2022)	Implement all access control programmes (visitors control, vehicle control and routine control by June 2022)	Implement all access control programmes (visitors control, vehicle control and routine control by June 2022)	Implement all access control programmes (visitors control, vehicle control and routine control by June 2022)	Implement all access control programmes (visitors control, vehicle control and routine control by June 2022)	CFO

### 3.4.4 KPA 4 - Institutional Development and Municipal Transformation



Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
1. Strategic Corporate and HRM plan	To ensure the development and implementation of a strategic Corporate and HRM plan with a strategic Model to drive the implementation and alignment with the IDP	ID01:By designing, implementing and monitoring, all the strategies to achieve the Corporate and HR areas of focus	100% implementation of strategic CPS HRM Plan	N/A	100%	100%	100%	100%	Director CS
2. Employment Equity	To ensure that all the discriminatory employment activities and processes are eliminated to achieve employment equity by 2022	ID02: By ensuring that Affirmative Action Measures are incorporated in the EE Plan and are implemented	% of Employment equity Plan target implemented (Output)	15 %	5 %	TBD	TBD	TBD	Director CS
		ID03: By developing, reviewing and implementing the Employment Equity Plan							
		ID04: By consistently submitting on stipulated time-frames, all the EE reports to the Department of Labour							

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	Custodian
3. Time and Attendance	To ensure the municipal controlled environment and stability through proper adherence to attendance and leave management by June 2022	ID05: By developing, implementing the leave policy and procedure.	100% staff adherence to Leave Management procedures and controls	4 Compliance Reports	A comprehensive gap analysis and progress report on Leave management	A comprehensive gap analysis and progress report on Leave management	A comprehensive gap analysis and progress report on Leave management	A comprehensive gap analysis and progress report on Leave management	Director CS
		ID06: By employing an access control system to manage time and attendance							
		ID07: By developing control measures to enhance the policy & procedure compliance							
4. Organizational Development	To ensure the achievement of the municipal mission and vision in enhancing service delivery by June 2022.	ID08: By Annually reviewing the Organogram aligning it with the municipal IDP	Organisational structure reviewed and approved by council (Input)	2017/18 Organization structure reviewed and approved by council	2018/19 Organization structure reviewed and approved by council	2019/20 Organization structure reviewed and approved by council	2020/21 Organization structure reviewed and approved by council	2021/22 Organization structure reviewed and approved by council	
		ID09: By ensuring that Job Evaluation is periodically conducted to obtain aligned and properly graded jobs	% of positions in the organogram evaluated		40 targeted employees with signed performance promises				

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
		ID010: By ensuring the cascading and monitoring of the departmental performance	No of employees signed performance promises and assessed		All 4 HR systems implemented				
		ID011: By ensuring periodic municipal restructuring process to improve working conditions	No of HR systems identified and implemented e.g. (Leave management system)		40 targeted employees with signed performance promises				
		ID012: By Coordination of effective and efficient Recruitment and Selection Process in line with applicable reviewed policies	100% compliance with relevant legislation and policies		All 4 HR systems implemented and fully utilized				
		ID013: By designing and implementing on boarding and retention policy, procedures and strategies	100% compliance with municipal policies		All identified vacant and funded positions to be filled within 3 months				

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
		ID014: By conducting organizational culture surveys and report with recommendations	No of reports compiled on organizational culture surveys with clear recommendations		2 Surveys conducted and reported				
		ID015: By designing and implementing an organizational culture sustainability programme	No of programmes implemented to address organizational culture		2 organizational culture sustainability programmes implemented				
5. Human Resources Development	To ensure a fully capacitated and competent workforce and council for the enhancement of performance, service delivery and sound corporate governance by June 2022.	ID016: By conducting periodic Skills and Competency audits in ascertaining staff and councillor's skills & competency gaps	No of Skills and Competency audits conducted with reports		Full skills and competency audits conducted to all councillors and employees	TBD	TBD	TBD	
		ID017: By developing, reviewing, implementing and monitoring the WSP for Capacitating			WSP reviewed and approved by Council				

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	Custodian
		Councillors, Employees and the Unemployed							
6. Council Support	To ensure effective functioning of Council and its committees by June 2022	ID017: By ensuring that the Council and its sub-committees seat in accordance with the approved Council calendar.	Number of Council and standing committee meetings set in line with council calendar (Output)	4 Ordinary Council seatings. 20 Standing Committee held	4 Ordinary Council seatings. 20 Standing Committee held	4 Ordinary Council seatings. 20 Standing Committee held	4 Ordinary Council seatings. 20 Standing Committee held	4 Ordinary Council seatings. 20 Standing Committee held	Director CS
		ID018 By ensuring safe keeping of the Council resolution register	Number of Council resolution register	4 Registers	4 Registers	4 Registers	4 Registers	4 Registers	Director CS
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	ID019: By review and implementing Institutional Records Procedures in line with applicable legislation	Number of compliance reports submitted (Input)	2 compliance reports submitted	2 compliance reports submitted	2 compliance reports submitted	2 compliance reports submitted	2 compliance reports submitted	
		ID020: By ensuring adequate space and security for municipal records and management thereof	No of identified areas for developing mini registries		3 new areas identified and developed as mini registries	TBD	TBD	TBD	

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	Custodian
8. Employment Motivation and Wellness	To ensure availability and retention of competent, healthy and motivated workforce by June 2022	ID021: By reviewing the Employee Wellness Policy, Procedures and Programmes.	Number of Employee Wellness policies, procedures and programs implemented (Input)	3 Employee Wellness programs conducted	2 Employee Wellness policies, procedures and programs implemented	2 Employee Wellness policies, procedures and programs implemented	2 Employee Wellness policies, procedures and programs implemented	2 Employee Wellness policies, procedures and programs implemented	
		ID022: By designing and implementing Employee Assistance Programmes for staff referrals and support.	No of EAPs referrals coordinated	N/A	4 EAP referrals coordinated	TBD	TBD	TBD	
9. Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2022.	ID023: By implementing and monitoring of health and safety policy and regulations.	Number of Health and Safety Inspections conducted (output)	4 Inspections & reports	4 Inspections and reports	4 Inspections and reports	4 Inspections and reports	4 Inspections and reports	
		ID024: By ensuring the achievement of health and safety practices in all municipal areas of work	No of Health and Safety workshops conducted	N/A	2 Health and Safety workshops conducted	2 Health and Safety workshops conducted	2 Health and Safety workshops conducted	2 Health and Safety workshops conducted	2 Health and Safety workshops conducted
10. Auxiliary Services	To promote holistic customer reception management and provision of sound auxiliary services to the entire institution	ID025: By ensuring the implementation of the Reception Procedure Manual and the Cleaning Maintenance Plan	No of cleaning inspections conducted and reported	4 x Surveys and report	4 x Cleaning inspections conducted and reported	4 x Cleaning inspections conducted and reported	4 x Cleaning inspections conducted and reported	4 x Cleaning inspections conducted and reported	

			5 YEAR TARGETS						
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	Custodian
	by June 2022								
11. Corporate Facilities and Satellite Office	To ensure the management , assessments, monitoring and controlling of municipal facilities and Satellite Offices by June 2022	ID026: By periodically assessing and identifying gaps on facilities and designing and implementing strategies to improve the conditions of facilities in all GKM area	No of assessments conducted to identify gaps	N/A	2 x Assessments conducted	TBD	TBD	TBD	
			No of strategies designed and implemented		1 x strategy designed and implemented	TBD	TBD	TBD	
12. Risk Management and auditing	ensure the management and control of internal, external audit matters including all Corporate Services and HR risks by 2022	ID027: By designing and implementing an audit action plan in addressing all CPS Audit queries	% of Audit findings addressed		100% of Audit findings addressed	100% of Audit findings addressed	100% of Audit findings addressed	100% of Audit findings addressed	
		ID028: By designing an Audit Checklist in line with the AG dashboard to strategically address the audit problems within CPS	Checklist designed and implemented		1 x checklist designed and implemented	1 x checklist designed and implemented	1 x checklist designed and implemented	1 x checklist designed and implemented	

### 3.4.5 KPA 5- Good Governance and Public Participation

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
1. Public Participation & Management of	To promote effective participation of community members in the affairs of governance by June 2022	GG01: Regular and effective communication with communities	Number of Ward Committee Meetings held	4 meetings	4 meetings with consolidated reports	4 meetings with consolidated reports	4 meetings with consolidated reports	4 meetings with consolidated reports	Strategic services
			Number Mayoral Imbizos held	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Strategic services
2. Institutional Marketing and	To promote effective communication with all stakeholders by June 2022	GG03: Developing a functional Communication and Marketing Strategy	Number of reports on the implementation of Marketing and Communications Strategy	GKM protocol and Etiquette policy developed and approved by council  Developing a website	4 reports on implementation of Marketing and Communication s Strategy	4 reports on implementation of Marketing and Communicatio ns Strategy	4 reports on implementation of Marketing and Communications Strategy	4 reports on implementation of Marketing and Communications Strategy	Strategic services



Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
3. Inter-Governmental Relations	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2022	GG04: By facilitating IGR sittings	Number of IGR meetings held	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Strategic services
4. Strategic Planning	To ensure the development, implementation and review of integrated development planning by June 2022	GG05: By facilitating development and reviewal of IDP through implementation of IDP process plan	5 year IDP developed and reviewed on annual basis	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	Strategic services
5. Operational planning and	To ensure the institutionalization of Performance Management by June 2022	GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management System	5 year Strategic scorecard developed and approved by council	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	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	SDBIP developed and approved within 28 days after the approval of IDP and Budget	Strategic services

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
		GG07: Monitor and measure institutional performance quarterly	Number mid-year ,annual performance reports and annual reports developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	Strategic services
6. Audit Committee	To ensure effective functioning of Oversight Committees by June 2022	GG15 Provide administrative support to oversight committees	Number of Audit Committee Meetings held (Output)	4 AC meetings	4 AC meetings	4 AC meetings	4 AC meetings	4 AC meetings	Strategic services
			MPAC meetings held before the sitting of Council (Output)	4 MPAC meetings	4 MPAC meetings	4 MPAC meetings	4 MPAC meetings	4 MPAC meetings	Strategic services
7. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls	Independent review on the reported performance information and other municipal activities	Number of Internal audit reports to Audit Committee	4 reports	4 reports	4 reports	4 reports	4 reports	Strategic services
		Review and adopt Internal Audit and Audit Committee Charters	Internal Audit and Audit Committee charters approved by Council (Input)	Approved Internal Audit and Audit Committee charters by Council	Approved Internal Audit and Audit Committee charters by Council	Approved Internal Audit and Audit Committee charters by Council	Approved Internal Audit and Audit Committee charters by Council	Approved Internal Audit and Audit Committee charters by Council	Strategic services

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2017/18	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22	
8. Legislative	2017 To ensure compliance with the legislation by 2022	By ensuring that all legal matters are dealt within prescribed timeframes	Number of reports on number of litigation received (Input)	4 reports	4 reports	4 reports	4 reports	4 reports	Strategic services
9. Risk Management	To develop a functional and responsive administration by 2022	GG8: By ensuring management of risk	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	OMM
10. SPU	To accelerate empowerment of historically disadvantaged groups by June 2022	GG18: By mainstreaming of Special programmes in all GKM programs, plans and projects	SPU plan developed and approved by council	SPU plan reviewed and implemented	Implementation of the SPU plan	Implementation of the SPU plan	Implementation of the SPU plan	Implementation of the SPU plan	

### 3.5 Reviewed 5-year Objectives & Strategies

#### 5.5.1 KPA 1- Service Delivery and Infrastructure Provision

KPA 1- Service Delivery and Infrastructure Provision			
Priority Area	IDP Objective	IDP strategy	Custodian
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing and maintaining municipal roads	Technical Services
2. Public amenit	To ensure provision of public amenities by June 2022.	SD02: By Constructing and maintaining public amenities.	Technical Services
3. Electrification	To increase access to electricity in Great Kei Communities by 2022	SD03: Solicit funding from DOE and potential funders	Technical Services
		SD04: By Upgrading electrical network and <a href="#">electrification of new housing developments</a>	Technical/Com
4. Town Planning	To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management Systems	<b>Review and Co-ordinate the development of a compliant of SDF with IDP to guide development within GKM</b>	Technical Services
		SD05: By Ensuring the compliance of the Municipality with SPLUMA implementation to ensure spatial planning to unlock economic development	Technical Services
Building Cont	To ensure that National Building Regulations are adhered to by 2022	By implementing National Building Regulations within the GKM Area	Technical Servi
6. Sustainable	To facilitate the provision of Integrated sustainable human settlement within GKM by June 2022	SD07:  <b>By capturing beneficiary list on the National Housing Needs Register</b>	Technical Services

<u>KPA 1- Service Delivery and Infrastructure Provision</u>			
Priority Area	IDP Objective	IDP strategy	Custodian
7. Community	To ensure a safe and secure environment by June 2022	SD08: By Coordinating sitting of community safety forum	Community
8. Solid Waste	To ensure improved solid waste management by June 2022	SD09: By implementing integrated Waste Management Plan in line with NEMWA	Community
9. Environmental Management	To Co-ordinate improvement of Municipal Environmental Management by 2022	SD10: By developing and implementing integrated environmental management plan in line with NEMA	Community services
		SD11: By implementing town beautification	Community services
10. Cemeteries	To improve management of cemeteries by June 2022	SD12: By implementing Cemetery management plan	Community services

## 5.5.2 KPA 2- Local Economic Development

KPA 2- Local Economic Development			
Priority Area	IDP Objective	IDP strategy	Custodian
1. Local Economic Growth	<u>To create opportunities for sustainable development within the GKM area by June 2022</u>	LED01: By identifying and twinning with municipality/s and organizations with similar areas of cooperation <u>and development</u> .	Strategic Services
2. Job Creation	To create job opportunities through EPWP programme by June 2022	LED02: Support initiatives geared towards mass job creation and sustainable livelihoods	Technical and Strategic
3. Tourism	To promote the tourism potential of GKM by June 2022	LED03: By marketing GKM as a tourism destination through developing tourism routes	Strategic Direct
4. High Impact		LED04:Lobby funding for high impact projects	Strategic Services
5. Agriculture	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	Strategic Direct
6. SMME's & Co-	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	Strategic Services

### 5.5.3 KPA 3-Financial Viability and Management

<u>KPA 3-Financial Viability and Management</u>			
Priority Area	IDP Objective	IDP strategy	Custodian
1. Asset Management	To ensure proper management and maintenance of GKM assets by June 2022	FM01: By developing and maintaining a GRAP compliant asset register.	CFO
2. Supply Chain	To maintain effective and efficient procurement by June 2022	FM02: By ensuring adherence to Supply Chain Management Regulations	CFO
Expenditure Management	To maintain effective and efficient expenditure management processes and systems by 2022	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	CFO
3. ICT Management	To Maintain effective and efficient Information and technology systems by June 2022	FM04: By Upgrading and maintenance of ICT infrastructure and systems	CFO
4. Budgeting and Reporting	To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act , Treasury regulations and Budget reforms , by June 2022	FM05: Comply with all Statutory reporting requirements and financial reforms.	CFO
		FM06: By planning and preparation of municipal budget in line with MFMA Regulations	CFO
		Implementation of Mscoa Reform by 2022	ALL HO
5. Revenue Enhancement & Management	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.	FM07: Data cleansing and accurate billing of all GKM services	CFO

<u>KPA 3-Financial Viability and Management</u>			
Priority Area	IDP Objective	IDP strategy	Custodian
		FM08: Review and implement the indigent policy and maintain an updated indigent register.	CFO
6. Audit Outcome	To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM09: By developing, Implementing and monitoring of Audit Action Plan, policies and procedures.	All Directorate
7. Risks	To ensure management of organizational and mitigation of risks by June 2022	FM10:Develop, monitor and review of strategic risks registers	All
8. Safety and Traffic Services	To enhance the enforcement of National Road Traffic Act 93 of 1996, by-laws and safeguard municipal assets by June 2022.	FM11: By enforcing and monitoring of road traffic rules	CFO
		FM12: To secure all municipal assets through implementation of safety and security measures	CFO



### 5.5.4 KPA 4 - Institutional Development and Municipal Transformation

KPA 4 - Institutional Development and Municipal Transformation			
Priority Area	IDP Objective	IDP strategy	Custodian
1. Strategic Corporate and HRM	To ensure the development and implementation of a strategic Corporate and HRM plan with a strategic Model to drive the implementation and alignment with the IDP	ID01:By designing, implementing and monitoring, all the strategies to achieve the Corporate and HR areas of focus	Director or CS
2. Employment Equity	To ensure that all the discriminatory employment activities and processes are eliminated to achieve employment equity by 2022	ID02: By ensuring that Affirmative Action Measures are incorporated in the EE Plan and are implemented	Director or CS
		ID03: By developing, reviewing and implementing the Employment Equity Plan	
		ID04: By consistently submitting on stipulated time-frames, all the EE reports to the Department of Labour	
3. Time and Attendance	To ensure the municipal controlled environment and stability through proper adherence to attendance and leave management by June 2022	ID05: By developing, implementing the leave policy and procedure.	Director or CS
		ID06: By employing an access control system to manage time and attendance	
		ID07: By developing control measures to enhance the policy & procedure compliance	
4. Organizational	To ensure the achievement of the municipal mission and vision in enhancing service delivery by June 2022.	ID08: By Annually reviewing the Organogram aligning it with the municipal IDP	
		ID09: By ensuring that Job Evaluation is periodically conducted to obtain aligned and properly graded jobs	
		ID10: By ensuring the cascading and monitoring of the departmental performance	

KPA 4 - Institutional Development and Municipal Transformation			
Priority Area	IDP Objective	IDP strategy	Custodian
		ID011: By ensuring periodic municipal restructuring process to improve working conditions	
		ID012: By Coordination of effective and efficient Recruitment and Selection Process in line with applicable reviewed policies	
		ID013: By designing and implementing onboarding and retention policy, procedures and strategies	
		ID014: By conducting organizational culture surveys and report with recommendations	
		ID015: By designing and implementing an organizational culture sustainability programme	
5. Human Resources Development	To ensure a fully capacitated and competent workforce and council for the enhancement of performance, service delivery and sound corporate governance by June 2022.	ID016: By conducting periodic Skills and Competency audits in ascertaining staff and councilor's skills & competency gaps ID017: By developing, reviewing, implementing and monitoring the WSP for Capacitating Councilors, Employees and the Unemployed	
6. Council Support	To ensure effective functioning of Council and its committees by June 2022	ID017: By ensuring that the Council and its sub-committees seat in accordance with the approved Council calendar.	Director C.S.
		ID018: By ensuring safe keeping of the Council resolution register	Director C.S.
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	ID019: By review and implementing Institutional Records Procedures in line with applicable legislation	
		ID020: By ensuring adequate space and security for municipal records and management thereof	
8. Employment Motivation and	To ensure availability and retention of competent, healthy and motivated workforce by June 2022	ID021: By reviewing the Employee Wellness Policy, Procedures and Programmes.	
		ID022: By designing and implementing Employee Assistance Programmes for staff referrals and support.	

KPA 4 - Institutional Development and Municipal Transformation			
Priorit y Area	IDP Objective	IDP strategy	Custo dian
9. Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2022.	ID023: By implementing and monitoring of health and safety policy and regulations.	Dire ctor CS
		ID024: By ensuring the achievement of health and safety practices in all municipal areas of work	
10. Auxiliary Services	To promote holistic customer reception management and provision of sound auxiliary services to the entire institution by June 2022	ID025: By ensuring the implementation of the Reception Procedure Manual and the Cleaning Maintenance Plan	
11. Corporate Facilities and Satellite	To ensure the management , assessments, monitoring and controlling of municipal facilities and Satellite Offices by June 2022	ID026: By periodically assessing and identifying gaps on facilities and designing and implementing strategies to improve the conditions of facilities in all GKM area	
12. Risk Management and auditing	ensure the management and control of internal, external audit matters including all Corporate Services and HR risks by 2022	ID027: By designing and implementing an audit action plan in addressing all CPS Audit queries	
		ID028: By designing an Audit Checklist in line with the AG dashboard to strategically address the audit problems within CPS	

### 5.5.5 KPA 5- Good Governance and Public Participation

<u>KPA 5- Good Governance and Public Participation</u>			
Priority Area	IDP Objective	IDP strategy	Custodian
1. Public Participation & Management	To promote effective participation of community members in the affairs of governance by June 2022	GG01: Regular and effective communication with communities	Strategic services
2. Institutional Marketing and	To promote effective communication with all stakeholders by June 2022	GG02: By Developing a functional Communication and Marketing Strategy	Strategic services
3. Inter-Governmental Relations	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2022	GG03: By facilitating IGR sittings	Strategic services
4. Strategic Planning	To ensure the development, implementation and review of integrated development planning by June 2022	GG04: By facilitating development and review of IDP through implementation of IDP process plan	Strategic services
5. Operational planning	To ensure the institutionalization of Performance Management by June 2022	GG05: Develop and review Institutional Strategic Score Card and cascading of Performance Management System	Strategic services

<u>KPA 5- Good Governance and Public Participation</u>			
Priority Area	IDP Objective	IDP strategy	Custodian
		GG06: Monitor and measure institutional performance quarterly	Strategic services
6. Audit Committee	To ensure effective functioning of Oversight Committees by June 2022	GG07 Provide administrative support to oversight committees	Strategic services
7. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls	GG08: Independent review on the reported performance information and other municipal activities	Strategic services
		Review and adopt Internal Audit and Audit Committee Charters	Strategic services
8. Legislative and	2017 To ensure compliance with the legislation by 2022	GG09: By ensuring that all legal matters are dealt within prescribed timeframes	Strategic services
9. Risk Management	To develop a functional and responsive administration by 2022	GG10: By ensuring management of risk	OMM
10. SPU	To accelerate empowerment of historically disadvantaged groups by June 2022	GG11: By mainstreaming of Special programmes in all GKM programs, plans and projects	Strategic Services

## **CHAPTER SIX: SPATIAL DEVELOPMENT FRAMEWORK**

### **6.1 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 SDF was adopted by Council in 2014 and is budgeted to be reviewed during 2018/19 FY.**

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.

The SDF dates back to the year 2014, this is the year it was first developed, in the likeness of this generation of the IDP 2017 - 2022, there is a need for the SDF to be re – developed so that the vision is aligned to that of the new IDP as required by the Municipal Systems Act 32 of 2000, that the SDF and the IDP should be aligned.

<b>KEY SPATIAL DEVELOPMENT ISSUE</b>	<b>PROPOSED SPATIAL DEVELOPMENT OBJECTIVES</b>
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<b>Spatial Fragmentation vs. Basic Needs</b>	To fulfil basic needs obligations and address spatial integration within available means
<b>Land Development Trends and Urbanization</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

<b>Key Spatial Development Objectives</b>	<b>Proposed Spatial Development Strategies</b>
<b>To fulfil basic needs obligations and address spatial integration within available means</b>	Provides a spatial representation of the location of the strategic development projects in line with the spatial transformation agenda.
<b>To manage land development in line with a structured approach to ensure sustainability.</b>	<p>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;</p> <p>Introduces guidelines for decision making and alignment of development programs that impact on the spatial structure and land use pattern in the area.</p> <p>Provide visual representation of desired spatial form and land use pattern.</p> <p>Creating an efficient and integrated settlement pattern in GKLM</p> <p>Align the local SDFs.</p> <p>Ensuring availability of acceptable level of infrastructure and service delivery.</p> <p>Well-structured road network system to ease movement; and efficient and effective links between nodes, relevant products and services.</p>

<p><b>To adhere to environmental law and protect environmentally sensitive areas</b></p>	<p>Gives effect to principles contained in the National Environmental Management Act No. 107 of 1998 (NEMA) and other relevant policies.</p> <p>Protecting environmentally sensitive areas.</p>
<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>	<p>Provide basic guidelines for a Land Use Management System and development of a spatial Capital Investment Framework.</p>

### 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 frame work 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 Audit.**

The purpose of the project is to conduct a comprehensive land audit of all land and data associated with each land parcel, which include use, ownership, zoning, tenure etc. All records and data sets to be categorised and captured in a format that will be accessible for future use by municipal service branches and which will enable analysis against the municipal zoning and billing data sets. Ultimately the project aims to optimise the municipal property and land management capabilities and revenue collection.

#### **3.2.8.5. Land Invasion Policy**

GREAT KEI Local Municipality has a 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 scare 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 Amatole District Municipality through their Support for its local municipality. Amatole 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 Amatole 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 Density Peri-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.

## CHAPTER SEVEN: FINANCIAL PLAN

The Municipality strives to comply with all financial management requirements in line with Municipal Finance Management Act of 2003 & MFMA Regulations. The primary sources of income includes rates, refuse, electricity and government grants and subsidies. The Municipality has tabled a draft budget for 2018/19 in March 2018 and this will be a guiding tool for the financial planning of the Municipality throughout the financial year.

The municipality's budget has a budget deficit of R25 million which is mainly non –cash items. The projected cash flow of the municipality is as follows:

### 7.1 Budget Summary

EC123 Great Kei - Table A1 Budget Summary										
Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Financial Performance</b>										
Property rates	17,703	17,000	22,787	17,000	24,516	24,516	24,516	25,791	27,184	28,679
Service charges	7,403	5,485	15,639	13,230	17,453	17,453	17,453	13,870	14,619	15,423
Investment revenue	271	896	319	518	214	214	214	225	237	251
Transfers recognized - operational	42,637	48,787	44,804	39,036	38,966	38,966	38,966	45,547	44,600	47,280
Other own revenue	11,385	8,539	8,916	39,602	23,156	23,156	23,156	24,616	16,482	17,411
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>79,399</b>	<b>80,708</b>	<b>92,465</b>	<b>109,387</b>	<b>104,306</b>	<b>104,306</b>	<b>104,306</b>	<b>110,049</b>	<b>103,121</b>	<b>109,043</b>
Employee costs	31,762	42,570	48,740	59,948	55,355	55,355	55,355	50,444	53,168	56,093
Remuneration of councillors	3,714	3,993	4,157	4,395	4,659	4,659	4,659	4,600	4,848	5,115
Depreciation & asset impairment	37,967	25,267	21,542	15,000	15,000	15,000	15,000	25,000	26,350	27,799
Finance charges	1,367	1,238	2,256	664	664	664	664	665	701	739
Materials and bulk purchases	7,262	7,954	8,513	8,814	8,814	8,814	8,814	8,700	9,170	9,674
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	40,448	28,514	74,427	38,222	42,153	42,153	42,153	45,178	47,617	50,236
<b>Total Expenditure</b>	<b>122,519</b>	<b>109,537</b>	<b>159,635</b>	<b>127,043</b>	<b>126,644</b>	<b>126,644</b>	<b>126,644</b>	<b>134,587</b>	<b>141,855</b>	<b>149,657</b>
<b>Surplus/(Deficit)</b>										

	(43,121)	(28,829)	(67,170)	(17,657)	(22,339)	(22,339)	(22,339)	(24,538)	(38,734)	(40,614)
<b>Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)</b>	12,815	33,065	16,028	15,371	15,371	15,371	15,371	17,116	17,653	18,030
<b>Contributions recognised - capital &amp; contributed assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	(30,306)	4,236	(51,142)	(2,286)	(6,968)	(6,968)	(6,968)	(7,422)	(21,081)	(22,584)
<b>Share of surplus/ (deficit) of associate</b>	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	(30,306)	4,236	(51,142)	(2,286)	(6,968)	(6,968)	(6,968)	(7,422)	(21,081)	(22,584)
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	16,730	34,372	13,641	17,714	15,614	15,614	15,614	17,627	18,096	18,497
<b>Transfers recognised - capital</b>	10,923	31,226	13,473	15,464	14,864	14,864	14,864	17,207	17,653	18,030
<b>Public contributions &amp; donations</b>	-	-	-	-	-	-	-	-	-	-
<b>Borrowing</b>	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>	5,807	3,146	168	2,250	750	750	750	420	443	467
<b>Total sources of capital funds</b>	16,730	34,372	13,641	17,714	15,614	15,614	15,614	17,627	18,096	18,497
<b><u>Financial position</u></b>										
<b>Total current assets</b>	30,775	13,583	16,017	13,583	27,988	27,988	27,988	14,803	15,603	16,461
<b>Total non current assets</b>	365,766	374,871	341,549	374,871	376,471	376,471	376,471	341,552	356,126	371,772
<b>Total current liabilities</b>	43,925	26,319	42,722	26,319	27,669	27,669	27,669	33,050	34,835	36,751
<b>Total non current liabilities</b>	13,496	18,779	20,013	18,779	20,309	20,309	20,309	11,021	11,616	12,255
<b>Community wealth/Equity</b>	339,121	343,357	294,831	343,357	356,482	356,482	356,482	312,284	325,278	339,227
<b><u>Cash flows</u></b>										
<b>Net cash from (used) operating</b>	37,025	11,199	11,811	24,965	2,307	2,307	2,307	18,426	5,545	5,484
<b>Net cash from (used) investing</b>	(12,341)	(29,559)	(13,641)	(17,714)	(15,614)	(15,614)	(15,614)	(17,627)	(18,096)	(18,497)
<b>Net cash from (used) financing</b>	(4,288)	(488)	(587)	(250)	(250)	(250)	(250)	(418)	(441)	(465)
<b>Cash/cash equivalents at the year end</b>	21,005	2,156	(261)	11,083	(13,557)	(13,557)	(13,557)	3,876	(9,115)	(22,593)
<b><u>Cash backing/surplus reconciliation</u></b>										
<b>Cash and investments available</b>	21,005	2,156	(262)	2,156	3,036	3,036	3,036	3,551	3,742	3,948

<b>Application of cash and investments</b>	<b>37,652</b>	17,494	28,437	14,513	8,694	8,694	8,694	22,786	24,555	25,908
<b>Balance - surplus (shortfall)</b>	<b>(16,647)</b>	(15,338)	(28,699)	(12,357)	(5,658)	(5,658)	(5,658)	(19,236)	(20,812)	(21,960)
<b>Asset management</b>										
<b>Asset register summary (WDV)</b>	<b>365,767</b>	373,909	341,549	374,557	374,557	374,557		341,552	356,127	371,773
<b>Depreciation</b>	<b>18,014</b>	20,569	21,468	15,000	15,000	15,000		25,000	26,350	27,799
<b>Renewal of Existing Assets</b>	-	-	-	-	-	-		-	-	-
<b>Repairs and Maintenance</b>	<b>1,566</b>	3,255	1,357	3,330	3,505	3,505		7,285	7,678	8,101
<b>Free services</b>										
<b>Cost of Free Basic Services provided</b>	<b>0</b>	0	0	0	0	0	0	0	0	0
<b>Revenue cost of free services provided</b>	<b>3,014</b>	1,006	-	-	-	-	-	-	-	-
<b>Households below minimum service level</b>										
<b>Water:</b>	4	4	4	4	4	4	2	2	2	2
<b>Sanitation/sewerage:</b>	4	4	4	4	4	4	2	2	2	2
<b>Energy:</b>	-	-	-	-	-	-	-	-	-	-
<b>Refuse:</b>	12	12	12	12	12	12	6	6	6	6

Great Kei Municipality has a Financial Plan which includes budget projections for the next 3 financial years in line with section 26(h) of MSA and other Treasury requirements. The National treasury give guidance through Circulars on macro-economic forecasts that can be utilized in the Budgets of the Municipalities, while National Electricity Regulator of South Africa (NERSA) regulates electricity tariff increases. The table below shows grants and subsidies received by the municipality. From this table, it can be seen that the equitable share has increased slightly in the 2018/19; 2019/20 and 2020/21 respectively, but the MIG has reduced and the EPWP does not have any allocations gazetted for 2020 and 2021 financial years. These changes poses a challenge to the municipality like ours which is grant depended, it means a focus needs to be put more on revenue collection for services rendered.

<b>Grants &amp; Subsidies</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Equitable Share</b>		34 997 000	38 154 000	41 775 000	44 455 000
<b>Municipal Grant</b>	<b>Infrastructure</b>	11 371 000	11 116 000	11 253 000	11 630 000
<b>Financial Management</b>		2 345	2 415	2 415	2 415 000



<b>Grant</b>	000	000	000	
<b>Integrated Electrification Grant</b>	4 000 000	6 000 000	6 400 000	6 400 000
<b>Library Subsidy</b>	410000	410000	410000	410000
<b>Expanded Public Works Programme</b>	1 263 000	1 168 000	–	–
<b>TOTALS</b>	<b>54 386 000</b>	<b>59 263 000</b>	<b>62 253 000</b>	<b>65 10 000</b>

### 7.2 DORA Allocations

### 7.3 Draft Budget 2018/19

<b>ITEMS</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>
<b>Revenue</b>	127 165 326	120 774 591	127 072 829
<b>Less: Operating Expenditure</b>	134 587 228	141 854 938	149 656 960
<b>Less: Capital Expenditure</b>	17 626 750	18 095 680	18 497 027
<b>Surplus /(Deficit)</b>	<b>(25 048 652)</b>	<b>(39 176 027)</b>	<b>(41 081 158)</b>

## 7.4 Draft Detailed Operational Budget 2018/19

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue By Source</b>											
Property rates	2	17 703	17 000	22 787	17 000	24 516	24 516	24 516	25 791	27 184	28 679
Service charges - electricity revenue	2	5 743	4 174	6 381	7 575	7 501	7 501	7 501	3 401	3 585	3 782
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	1 660	1 311	9 258	5 656	9 952	9 952	9 952	10 469	11 035	11 641
Service charges – other		–	–	–	–	–	–	–			
Rental of facilities and equipment		233	317	287	250	315	315	315	277	292	308
Interest earned - external investments		271	896	319	518	214	214	214	225	237	251
Interest earned - outstanding debtors		6 187	4 670	6 304	5 814	6 917	6 917	6 917	2 104	2 218	2 340
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		29	33	105	3	3	3	3	3	3	3
Licences and permits		2 240	1 186	1 412	1 488	1 488	1 488	1 488	2 200	2 319	2 446
Agency services		–	–	–	200	100	100	100	–	–	–
Transfers and subsidies		42 637	48 787	44 804	39 036	38 966	38 966	38 966	45 547	44 600	47 280
Other revenue	2	2 696	2 333	808	31 635	14 122	14 122	14 122	20 033	11 651	12 314
Gains on disposal of PPE		–	–	–	212	212	212	212			
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>79 399</b>	<b>80 708</b>	<b>92 465</b>	<b>109 387</b>	<b>104 306</b>	<b>104 306</b>	<b>104 306</b>	<b>110 049</b>	<b>103 122</b>	<b>109 043</b>
<b>Expenditure By Type</b>											
Employee related costs	2	31 762	42 570	48 740	59 948	55 355	55 355	55 355	50 444	53 168	56 093
Remuneration of councillors		3 714	3 993	4 157	4 395	4 659	4 659	4 659	4 600	4 848	5 115
Debt impairment	3	17 442	3 973	10 237	12 000	10 200	10 200	10 200	12 500	13 175	13 900
Depreciation & asset impairment	2	37 967	25 267	21 542	15 000	15 000	15 000	15 000	25 000	26 350	27 799
Finance charges		1 367	1 238	2 256	664	664	664	664	665	701	739
Bulk purchases	2	7 262	7 954	8 497	8 764	8 764	8 764	8 764	8 700	9 170	9 674
Other materials	8	–	–	16	50	50	50	50			
Other expenditure	4, 5	21 097	24 456	39 731	26 222	31 953	31 953	31 953	32 678	34 442	36 337
Loss on disposal of PPE		1 908	85	24 459	–	–	–	–			
<b>Total Expenditure</b>		<b>122 519</b>	<b>109 537</b>	<b>159 635</b>	<b>127 043</b>	<b>126 644</b>	<b>126 644</b>	<b>126 644</b>	<b>134 587</b>	<b>141 855</b>	<b>149 657</b>
<b>Surplus/(Deficit)</b>		<b>(43 121)</b>	<b>(28 829)</b>	<b>(67 170)</b>	<b>(17 657)</b>	<b>(22 339)</b>	<b>(22 339)</b>	<b>(22 339)</b>	<b>(24 538)</b>	<b>(38 733)</b>	<b>(40 614)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		12 815	33 065	16 028	15 371	15 371	15 371	15 371	17 116	17 653	18 030

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
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Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(30 306)	4 236	(51 142)	(2 286)	(6 968)	(6 968)	(6 968)	(7 422)	(21 080)	(22 584)
Taxation											

Surplus/(Deficit) after taxation		(30 306)	4 236	(51 142)	(2 286)	(6 968)	(6 968)	(6 968)	(7 422)	(21 080)	(22 584)
Attributable to minorities											

Surplus/(Deficit) attributable to municipality		(30 306)	4 236	(51 142)	(2 286)	(6 968)	(6 968)	(6 968)	(7 422)	(21 080)	(22 584)
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Share of surplus/ (deficit) of associate	7										
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Surplus/(Deficit) for the year		(30 306)	4 236	(51 142)	(2 286)	(6 968)	(6 968)	(6 968)	(7 422)	(21 080)	(22 584)
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The table above shows expenditure per type. The total employee related cost to operating expenditure is 41%.

### **7.4.1 Repairs & Maintenance**

The huge portion of the budget for repairs and maintenance is allocated to landfill site, therefore the Municipality has a plan for the budgeted funds. Repairs and maintenance is 4% of the total budget for 2018/19.

### **7.5 Capital Budget and Capital Expenditure Patterns**

Capital budget of the municipality is funded from MIG, INEG and internally generated funds. More than 93% of the capital budget is funded from conditional grants.

### **7.6 Expenditure Turnover Rate**

- Currently we have long overdue creditors which most of them accumulate interest resulting to Fruitless and wasteful expenditure.
- Some of the Creditors are dating as far back as 2016 this resulted to the creditors turnover rate 168 days.
- This shows that we do not pay our creditors as prescribed on the MFMA section 65.

#### **7.6.1 Challenges**

- Currently the challenge is nonpayment of Creditors within 30 days, ADM, SARS, Auditor General and SEBTA are highest on our Creditors Age analysis with above 4 million, we have entered into arrangements to pay these debts, but we are unable to honour these arrangements due to cash flow crisis in the municipality. This has influenced the turnover rate of our Creditors.

### **7.7 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 cash flows,
- 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.

## 7.8 Annual Financial Statements

The 2016/2017 annual financial statements were 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 for the current financial year 2017/18.

## 7.9 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.

## 7.10 Audit Outcomes

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

Financial Year	Audit Opinion
2012/2013	Adverse
2013/2014	Disclaimer
2014/2015	Qualification
2015/2016	Unqualified
2016/2017	Unqualified

## **CHAPTER EIGHT: PERFORMANCE MANAGEMENT SYSTEM**

### **8.1 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

## 8.2 ORGANISATIONAL PERFORMANCE PERFORMANCE

### 8.2.1 2018/2019 INDICATORS AND PERFORMANCE TARGETS

#### KPA 1- Service Delivery and Infrastructure provision

Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	QUARTERLY TARGETS				POE	Custodian
							Q1	Q2	Q3	Q4		
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing gravel roads	105 km		Number of km to be constructed through MIG	5km of gravel roads to be constructed in 2018/19	Tender for Contractors, appointment letters for contractors	Construction of 2,5 kms	Construction of 1,5 kms continues	Construction of 0,5 km and completion	Practical completion certificate	Director Technical
		SD01: By constructing Surfaced roads	24km 2.5km		Number of km to be surfaced (through MIG Maintenance funding)	0.5km of surfaced roads to be constructed in 2018/19	Tender for Contractors, appointment letters for contractor	Construction of 0.5kms	Construction of 0.2kms continues	Construction 0,1km and completion	Practical completion certificate	Director Technical and
		Maintaining Gravel Roads	100 km of gravel roads maintained		Number of km (20) to be maintained through internal funding	20km of gravel roads to be maintained in 2018/19 fy	5 km to be maintained	5 of gravel roads maintained	(5km) gravel roads maintained	(5km) gravel roads maintained	Signed Reports to Standing Committee	Director Technical
2. Public amenities	To ensure provision of public amenities by June 2022.	SD02: By Constructing and maintaining public amenities.	19 Public Amenities		Number of public amenities' to be constructed	2 multi-purpose centers 1 community hall- Mzwini Komga Agri-park	Appointment of contractors and consultant	Construction of foundations	Construction of walls	Completed	Practical completion certificate.	Community Services
			3 public amenities maintained		Number of Public amenities maintained	1 public amenity to be maintained through internal funding by 2018/19 Town Hall-Komga	Appointment of service provider to undertake maintenance	Undertaking maintenance of Komga town hall	1 public amenity to be maintained	1 public amenity to be maintained	Quarterly reports submitted to standing committee	

Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	QUARTERLY TARGETS				POE	Custodian
							Q1	Q2	Q3	Q4		
3. Electrification	To increase access to electricity in Great Kei Communities by 2022	SD04: Solicit funding from DOE and potential funders	2018/19 Application to DoE		Number of applications submitted to DoE for funding	1 Application submitted as at end of October 2018	Collection of inputs for funding application	Report on submission of Application	Planning for the gazetted funding	Preparation of design reports	Proof of submission & Gazette	Technical
		SD05: By Upgrading and maintaining the electrical network	Chintsa East Electrification Phase I		Number of Reticulation projects	1 project for upgrading Electrical Network for 18/19 fy	Design Reports	Appointment of Contractor	Reticulation	Reticulation & Completion	Completion Certificates	Technical
4. Town Planning	To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management	Review and Coordinate the development of a compliant of SDF with IDP to guide development within GKM	Approved SDF		Review SDF annually and coordinate the development every 3 years as legislated	Review the SDF to comply with IDP	Source the services of service provider (Inception Report)	Situational Analysis Report with key issues and vision	Draft SDF Report	Final SDF Report adopted by council	Signed Reports per quarter to Standing Committee	
	Systems	Ensuring the compliance of the Municipality with SPLUMA implementation to ensure spatial planning to unlock economic development	A Comprehensive Land Audit		Development of SPLUMA compliant strategic plans	A wall to wall SPLUMA Scheme	Data collection and consolidation of data	Situational Analysis Report	Draft Land Use Scheme	Final Land Use Scheme	Signed Reports per quarter to Standing Committee	
5. Building Regulations		Ensuring Controlled development within Great Kei LM	Approved Land Development Applications		100% of submitted development applications processed	Processing 100% of submitted plans	Processing of submitted development applications	Processing of submitted development applications	Processing of submitted development applications	Processing of submitted development applications	Reports per quarter	
	To ensure that National Building Regulations are adhered to by 2022	Ensuring controlled building within the GKM area	Approved building plans		100% of submitted building plans processed	100% approval of building plans within 3 months	100% processing of building plans within 3 months	100% processing of building plans within 3 months	100% processing of building plans within 3 months	100% processing of building plans within 3 months	Reports per Quarter	Technical
6. Affordable Housing	To facilitate the provision of sustainable human settlement within GKM by June	SD07: By Facilitating access to Housing as per the Great Kei Housing Sector	800 applications		Number of beneficiaries captured in the National Housing Needs	800 Beneficiaries captured in the National Housing Needs	200 beneficiary Captured in the NHNR	400 beneficiary Captured in the NHNR	600 beneficiary Captured in the NHNR	800 beneficiary Captured in the NHNR	Reports to standing Committee	Technical Services



							QUARTERLY TARGETS					
Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
	2022	Plan			Register	Register(NHNR)						
7.	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		Number of Community Safety Forum meetings held	4 GKM local community Safety meetings per year	1 community Safety meeting	1 community Safety meeting	1 community Safety meeting	1 community Safety meeting	Quarterly Reports to standing Committee	Community Services
		Development of the GKM Disaster Management plan	New Indicator		Development of the GKM Disaster Management plan	Development of the GKM Disaster Management plan	Draft GKM Disaster Management plan	Completion of the GKM Disaster Management plan and submit to Council	Implement of the GKM Disaster Management plan	N/A	Quarterly Reports to standing Committee	
8. Solid Waste	To ensure improved solid waste management by June 2022	SD09: By implementing integrated Waste Management Plan in line with NEMWA			Number of additional households with access to weekly refuse removal	40 additional households with access to weekly refuse removal	10 additional households with access to weekly refuse removal	10 additional households with access to weekly refuse removal	10 additional households with access to weekly refuse removal	10 additional households with access to weekly refuse removal	10 additional households with access to weekly refuse removal	
			New indicator		Number of reports submitted for rehabilitation and closure of landfill site	Conduct feasibility study for the GKM waste management	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	
9. Environmental	To Co-ordinate improvement of Municipal Environmental Management by 2022	SD10: By developing and implementing integrated environmental management plan in line with NEMA	New indicator		Integrated environmental management plan developed and approved council	Integrated environmental management plan developed and approved council	Draft IEMP	Consultation of stakeholders	Approved draft IEMP	Approved final IEMP	Copy of approved IEMP	Community services
9.		SD11: By implementing town beautification program	Two town beautification program implemented		Town beautification program conducted	Two town beautification program conducted	Beautification of Kei Mouth Town	Beautification of Komga town	Progress report	Process report	Quarterly reports	Community
10.	To improve management of cemeteries by June 2022	SD12: By implementing Cemetery management	Cemetery management plan in place		Implementation of Cemetery Management	Implementation of the cemetery Management	Data collection and verification	Implementation of the cemetery Management	Implementation of the cemetery Management	Implementation of the cemetery Management	Quarterly reports	Community

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
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		plan			Plan	plan in Komga & Data collection for Kei Mouth Cemetery	for Kei Mouth Cemetery	plan in Komga	plan in Komga	plan in Komga		
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## 8.2.2 KPA 2- Local Economic Development

							QUARTERLY TARGETS					
Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
1. Local Economic Growth	To create <u>opportunities for sustainable development within the GKM area by June 2022</u>	LED01: By identifying and twinning with municipality/s and organizations with similar areas of cooperation <u>and development.</u>			1 MOU signed and implemented	MOU implemented	MOU implemented	MOU implemented	MOU implemented	MOU implemented		
2. Job Creation	To create job opportunities through EPWP programme by June 2022	LED02: Support initiatives geared towards mass job creation and sustainable livelihoods			Number of job opportunities created through CWP	500						Technical and Strategic
	To promote the tourism potential of GKM by June 2022	LED04: By marketing GKM as a tourism destination through developing tourism routes			Number of Oceans Economy Projects implemented	Development of feasibility study and business plan development						Strategic Directorate
Tourism		LED04:Lobby funding for high impact projects			Number of funding applications submitted to potential funders	2 applications						
4. Tourism					Rand value of money secured from potential funders	1 million						

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
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4. Agriculture	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			Lobby for support for the development of AgriPark (Input)	Phase 1 of the AgriPark						Strategic Director
5. SMME's & Co-operatives	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			Number of SMME's supported	5 SMME's supported	1	1	2	1		Strategic Director
					Partnership agreement developed and signed with DTI (Input)	Partnership agreement developed and signed with DTI	Monitor and report on the implementation	Monitor and report on the implementation	Monitor and report on the implementation	Monitor and report on the implementation		Strategic Director

**8.2.3 KPA 3-Financial Viability and Management**

QUARTERLY TARGETS												
Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
1. Asset Management	To ensure proper management and maintenance of GKM assets by June 2022	FM01: By maintaining a GRAP compliant asset register.			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.		CFO
	To maintain effective and efficient procurement by June 2022	FM02: By ensuring adherence to Supply Chain Management Regulations			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.		CFO
					Suppliers Day held (Output)	1 Suppliers Day held	N/A	Suppliers Day will be held.	N/A	N/A	Signed Minutes and attendance registers	
2. Supply Chain Management					% of tenders concluded in accordance with (tender validity timeframe) (Output)	100%	100%	100%	100%	100%		CFO
						Procurement plans signed off by the Accounting Officer.	Procurement plans signed off by the Accounting Officer.	N/A	N/A	N/A		CFO
						Four reports on the implementation of the SCM policy.	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports		CFO

QUARTERLY TARGETS												
Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
3. Expenditure Management	Expenditure management processes and systems by 2022	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA			Creditors payment period (Output)	30 days	30 days	30 days	30 days	30 days		CFO
					Payments of salaries and allowances as per the prescribed time.	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.		CFO
					Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (Input)	0%	0%	0%	0%	0%		ALL HOD's
					% of MIG Funding expenditure (Output)	100%	100%	100%	100%	100%		DTS
4. ICT Management a	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 reviewed and approved by council (Input)	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 reviewed approved by council (Input)	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
5. Budgeting	To Maintain budgeting and reporting mechanisms in line with Municipal	FM05: Comply with all Statutory reporting requirements and financial reforms.			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.		CFO

					QUARTERLY TARGETS							
Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
	Finance Management Act, VAT Act, Treasury regulations and Budget reforms , by June 2022	FM06: By planning and preparation of municipal budget in line with MFMA Regulations			Annual approved budget by council for 2018-2022	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.		CFO
		Implementation of Mscoa Reform by 2022			Number of Mscoa project updates	Full Mscoa implementation	Report on Mscoa implementation	Report on Mscoa implementation	Report on Mscoa implementation	Report on Mscoa implementation		ALL HOD's
6. Revenue Enhancement & Indigent Administration	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.	FM07: Data cleansing and accurate billing of all GKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed			% increase in actual revenue collection (Output)	5% increase	2% increase	1 % increase	1 % increase	1 % increase		CFO
		FM08: Review and implement the indigent policy and maintain an updated indigent register.			Review and Updated Indigent register	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.		CFO
7. Audit Outcome	To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM09: By developing, Implementing and monitoring of Audit Action Plan, policies and procedures.			Number of audit findings addressed	Reduction of audit findings	Implementation and Monitoring of the Audit Action Plan	Implementation and Monitoring of the Audit Action Plan	Development, Approval and Implementation of Audit Action Plan.	Implementation and Monitoring of the Audit Action Plan		All Directorates
8. Risk Manaroma	To ensure management of organizational and mitigation of risks by June 2022	FM10:Develop, monitor and review of strategic risks registers			% implementation of action plan to mitigate identified risks (Output)	% of identified risks lessened	Updating the progress on the risk register.	Updating the progress on the risk register.	Updating the progress on the risk register.	Updating the progress on the risk register.		All Directorates

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
8. Safety and Traffic Services	To enhance the enforcement of National Road Traffic Act 93 of 1996, by-laws and safeguard municipal assets by June 2022.	FM11: By enforcing and monitoring of road traffic rules			Number of Motor Vehicle registrations, bookings and renewals of drivers licenses (Output)	600 learners' license and 600 driver's license. 120 Motor Vehicle renewals	600 learners' license and 600 driver's license. 120 drivers renewal	600 learners' license and 600 driver's license. 120 drivers renewal	600 learners' license and 600 driver's license. 120 drivers renewal	600 learners' license and 600 driver's license. 120 drivers renewal		DTS
					Number fines issued	400 Fines issued	100 Fines issued	100 Fines issued	100 Fines issued	100 Fines issued		DTS
					Traffic management plan developed and implemented	Traffic management plan developed and implemented						
		FM12: To secure all municipal assets through implementing of safety and security measures			Access control provided in municipal main offices	Implement all access control programmes (visitors control, vehicle control and routine control by June 2022)						DTS



**9.3.4 KPA 4: Institutional Development and Transformation**

**9.3.5 KPA 5- Good Governance and Public Participation**

QUARTERLY TARGETS												
Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
1. Public	To promote effective participation of community members in	GG01: Regular and effective communication with	4 meetings		Number of Ward Committee Meetings held	4 meetings	1 consolidated report	1 consolidated report	1 consolidated report	1 consolidated report		Strategic
	the affairs of governance by June 2022	communities	4 meetings		Number Mayoral Imbizos held	4 meeting	1Report on Mayoral Imbizos held	1Report on Mayoral Imbizos held	1Report on Mayoral Imbizos held	1Report on Mayoral Imbizos held		Strategic
2. Institutional	To promote effective communication with all stakeholders by June 2022	GG03: Developing a functional Communication and Marketing Strategy			Number of reports on the implementation of Marketing and Communications Strategy	4 reports on implementation of Marketing and Communications Strategy	1 report on implementation of Marketing and Communications Strategy	1 report on implementation of Marketing and Communications Strategy	1 report on implementation of Marketing and Communications Strategy	1 report on implementation of Marketing and Communications Strategy		Strategic services
3. Inter-Governmental	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		Number of IGR meetings held (Output)	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Strategic services

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
4. Strategic	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										Strategic services
Strategic planning and performance	To ensure the institutionalization of Performance Management by June 2022	GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management System	2017/18 SDBIP		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	SDBIP developed and approved within 28 days after the approval of IDP and Budget			Draft 2019/20 SDBIP developed and approved by Council		Strategic services
5. Operational		GG07: Monitor and measure institutional performance quarterly			Number mid-year ,annual performance reports and annual reports developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	4 <sup>th</sup> Quarter SDBIP report & Annual performance report developed and approved by Council	1 <sup>st</sup> Quarter SDBIP report developed and approved by Council	Mid-year report & Annual report developed and approved by council	3 <sup>rd</sup> Quarter SDBIP report developed and approved by Council		Strategic services
6. Audit	To ensure effective functioning of Oversight Committees by	GG15 Provide administrative support to oversight			Number of Audit Committee Meetings held (Output)	4 AC meetings	1AC meetings	1 AC meetings	1 AC meetings	1 AC meetings		Strategic

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
	June 2022	committees			MPAC meetings held before the sitting of Council (Output)	4 MPAC meetings	1 MPAC meetings	1 MPAC meetings	1 MPAC meetings	1 MPAC meetings		Strategic
	To provide independent professional advice on governance issues, risk management and internal controls	Independent review on the reported performance information and other municipal activities			Number of Internal audit reports to Audit Committee	4 reports	1 reports	1 reports	1 reports	1 reports		Strategic services
7. Internal Auditing		Review and adopt Internal Audit and Audit Committee Charters			Internal Audit and Audit Committee charters approved by Council (Input)	Approved Internal Audit and Audit Committee charters by Council	N/A	N/A	N/A	Approved Internal Audit and Audit Committee charters by Council		Strategic
8. Legislative and	2017 To ensure compliance with the legislation by 2022	By ensuring that all legal matters are dealt within prescribed timeframes			Number of reports on litigation ,legislative and compliance matter(Input)	4 reports	1 reports	1 reports	1 reports	1 reports		Strategic services

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2017/18	KPI Number	Key Performance Indicator	Annual Target 2018/19	Q1	Q2	Q3	Q4	POE	Custodian
9. Risk Management	To develop a functional and responsive administration by 2022	GG8: By ensuring management of risk			Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Report on implementation of risk management register	Report on implementation of risk management register	Report on implementation of risk management register	Report on implementation of risk management register		Strategic services
10. SPU	To accelerate empowerment of historically disadvantaged groups by June 2022	GG18: By mainstreaming of Special programmes in all GKM programs, plans and projects			SPU plan developed and approved by council	4 Reports on the implementation of SPU Plan	1 one report on the implementation of the SPU plan	1 one report on the implementation of the SPU plan	1 one report on the implementation of the SPU plan	1 one report on the implementation of the SPU plan		

## **APPENDIX: SUMMARY OF INFORMATION**

### **APPENDIX A: GKM POWERS AND FUNCTIONS**

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

#### **Schedule 4 Part B**

<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 harbours	Water and sanitation services	Fire fighting services
Storm water management systems in built-up areas	Municipal health services	Municipal public transport
Trading regulations	Electricity and gas reticulation	

#### **Schedule 5 Part 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 parlours 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 parlours 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 2018/2019 Financial year for the functions; refer to the Chapter Eight 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
	Fire fighting 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>
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 Labour 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

## **APPENDIX B: MUNICIPAL TURNAROUND STRATEGY**

**APPENDIX C: AUDIT ACTION PLAN**

<b>EX</b>	<b>AUDIT FINDINGS</b>	<b>RESPONSIBLE</b>	<b>ROOT CAUSE</b>	<b>RECOMMENDATION</b>	<b>ACTION PLAN</b>	<b>Start Date</b>	<b>End Date</b>	<b>PROGRESS MADE</b>	<b>LEVEL OF IMPLEMENTATION</b>	<b>DEPT</b>
<b>COAF 01</b>	Expenditure invoices are not paid within 30 days from receipt date	CFO	Cash flow constraints	Management should take reasonable steps to ensure that payments to suppliers are made within 30 days.	An implementation plan for revenue turnaround strategies has been developed and will be monitored on a monthly basis	Jan-18	Ongoing	1. Continuous implementation of Circular 82 for cost cutting measures 2. Monitoring of the implementation of revenue turnaround plan.	1. Ongoing	<b>BTO</b>
<b>COAF 13</b>	Road Infrastructure: Deficiencies in road infrastructure	M. Mapasa	Poor monitoring of controls and by management in ensuring that there are policies in place for the management of road infrastructure.	Management should take reasonable steps to ensure that the organizational structure, policies and procedures are in place, reviewed and approved.	1. Road Maintenance Plan for 2017/18 was developed. 2. Road Maintenance Policy is in draft stage and will be presented to the next council meeting.	Jan-18	01-Mar-18	1. The plan was approved by Council 2. The policy is in draft stage	1. Implemented 2. Ongoing	<b>Technical</b>

EX	AUDIT FINDINGS	RESPONSIBLE	ROOT CAUSE	RECOMMENDATION	ACTION PLAN	Start Date	End Date	PROGRESS MADE	LEVEL OF IMPLEMENTATION	DEPT
COAF 3	Procurement and Contract management: Incorrect supplier evaluated	Y.Simayile	Inadequate review of the bid evaluation committee meeting minutes by management before they are signed off	The chairperson of the bid evaluation committee adequately reviews the minutes of the bid evaluation committee for errors and omissions before signing them off.	A senior official has been appointed to be BEC chairperson so as to strengthen the reviewal process within the committee. Training of the committee members.	Jan-18	Ongoing	Already Implemented	Implemented	BTO
COAF 3	Procurement and Contract Management : Control deficiency	Y.Simayile	Inadequate review of the bid documents by the bid specification committee chairperson before being issued to the public.	Management should ensure that the bid specification committee chairperson is trained and encouraged to review documents before being issued to the public.	A senior official has been appointed to be BSC chairperson so as to strengthen the reviewal process within the committee. Training of the committee members.	Jan-18	Ongoing	Already Implemented	Implemented	BTO

EX	AUDIT FINDINGS	RESPONSIBLE	ROOT CAUSE	RECOMMENDATION	ACTION PLAN	Start Date	End Date	PROGRESS MADE	LEVEL OF IMPLEMENTATION	DEPT
COAF 3	Procurement and Contract Management: B-BBEE Points Calculated incorrectly ISS.18	Y.Simayile	Inadequate review of the bid evaluation committee minutes before they are signed off by the chair person.	Management should enlighten the chairperson of the bid evaluation committees the significance of adequately reviewing before signing them off so that noncompliance with SCM regulations can be resolved	A senior official has been appointed to be BSC chairperson so as to strengthen the reviewal process within the committee. Training of the committee members.	Jan-18	Ongoing	Already Implemented	Implemented	BTO
COAF 5	Procurement and Contract Management: Reason for the deviation not justified	P Dumalisile	Inadequate planning by the municipality	Management should ensure that adequate planning is done to avoid noncompliance with SCM regulations	Recruitment Plan Report is now compiled in order to give guidance to recruitment process for any position that has to be filled. The Plan will also outline the process of advertisement in order to avoid SCM irregularities.	Feb-18	Ongoing	1. Will be implemented when all the recruitment processes are approved by Council.	Implemented	Corporate

EX	AUDIT FINDINGS	RESPONSIBLE	ROOT CAUSE	RECOMMENDATION	ACTION PLAN	Start Date	End Date	PROGRESS MADE	LEVEL OF IMPLEMENTATION	DEPT
	Contingent Liabilities: External confirmation does not agree to amount disclosed in the	P Dumalisile and N Sana	Lack of review of financial statements to ensure it's accurate.	Management should ensure amounts disclosed in the financial statements are accurate	1. Corporate Services must maintain a litigations register and it must be reviewed monthly. 2. Municipality is in the process of capacitating the Legal Division. The position of Manager: Legal Services has been prioritised to be filled in Q3 of 2017/18.	Feb-18	Mar-18	1. A report to be presented to the Special Council Meeting of 31 January 2018 for rescinding of the resolution regarding filling of vacant funded position	Not yet implemented	Corporate
COAF 07	Electricity expense Incorrectly recognised	Sontshaka	This is due to lack of proper implemented of controls over daily, monthly processing of transactions	Management should ensure that all invoices are recorded in the accounting records and recognised in the financial statements when they occur and not only when cash is paid.	To raise a creditor on all invoices on the financial system as they are received.	Feb-18	31-May-18	1. Currently all invoices are recorded on the financial system as they are received.	Implemented	BTO

EX	AUDIT FINDINGS	RESPONSIBLE	ROOT CAUSE	RECOMMENDATION	ACTION PLAN	Start Date	End Date	PROGRESS MADE	LEVEL OF IMPLEMENTATION	DEPT
COAF 08	Fruitless and Wasteful expenditure Incomplete	Sontshaka	Inadequate review of the fruitless and wasteful schedule used for the preparation of the AFS	Management should ensure that the interest incurred is recorded in the register as it occurs and reviewed by a manager.	To prepare Fruitless and Wasteful Expenditure register and reviewed every month with all supporting invoices.	Feb-18	31-May-18	1. Fruitless and Wasteful Expenditure is prepared and reviewed every month with all supporting invoices.	Implemented	BTO
COAF 11	Receivables: Interest under charged on debtors.	F.Fikeni	Inadequate review by management of the AFS before being submitted to the AG.	Management must ensure that interest is calculated correctly for all debtors in arrears in accordance with the Credit Control and Debt Collection Policy.	Assistance has been requested from BCX for recalculation of interests for the period 2016/17 and 2017/18.	Feb-18	31-May-18	1. An email requesting assistance has been forwarded to BCX, further a follow up has been made.	Not yet Implemented	BTO

EX	AUDIT FINDINGS	RESPONSIBLE	ROOT CAUSE	RECOMMENDATION	ACTION PLAN	Start Date	End Date	PROGRESS MADE	LEVEL OF IMPLEMENTATION	DEPT
COAF	Consequence Management: Disciplinary Board is not established	P Dumalisile	Inadequate controls within the municipality to implement council resolutions	A disciplinary committee should be established as required by the financial misconduct regulation to investigate allegations of financial misconduct and monitor the proceedings against an alleged transgress institution of disciplinary	Municipality is in the process of capacitating the Legal Division. The position of Manager: Legal Services has been prioritised to be filled in Q3 of 2017/18.	Feb-18	01-May-18	1. Draft Terms of Reference of the Disciplinary Board are in place.	Not yet implemented	Corporate



EX	AUDIT FINDINGS	RESPONSIBLE	ROOT CAUSE	RECOMMENDATION	ACTION PLAN	Start Date	End Date	PROGRESS MADE	LEVEL OF IMPLEMENTATION	DEPT
COAF 5	The consulting engineer contracted for the Happy Valley Community Hall construction project added items (office and kitchen) to the specification given to the contractor without the approval of the municipality. The municipality then paid the contractor for work done on these additional items without a variation order being approved.	M Gila	The cause of this finding is change of scope of work by the Engineer without the approval of the municipality.	The municipality should ensure it adequately explains the terms of contract to the consultants as well as the contractors to avoid non-compliance with SCM legislations. In addition a clause should be included in the contract to clearly state that any additional work done will be at the contractor's own expense as the municipality will not be liable.	The municipality intends to have meetings with service providers to discuss the terms of reference before the projects are handed over to the contractors. Scope of work will also be one of the items that will be discussed in technical, site and PSC meetings held monthly.	Ongoing	Ongoing	1. Inception meetings were held to discuss the scope of work. Scope of work is discussed monthly in the PSC, site meetings. The municipality is in a process of recouping the funds from the consulting engineers.	Not yet Implemented	Technical

EX	AUDIT FINDINGS	RESPONSIBLE	ROOT CAUSE	RECOMMENDATION	ACTION PLAN	Start Date	End Date	PROGRESS MADE	LEVEL OF IMPLEMENTATION	DEPT
	<p>The following were noted that have significant impact on the financial viability of the municipality:</p> <ul style="list-style-type: none"> <li>• The salary suspense account under note 14 of the AFS has increase from R1 546 455 to R4 153 300 due to non-payment of 3rd parties for the months of April, May and June.</li> <li>• Commitments under note 36 increase from R12 173 644 to R25 707 155 yet the source of funding from Grants decreased from R81 851 649 to R60 855 766</li> <li>• The current liability of R43 320 074 exceed the current asset of R19 077 528</li> <li>• In addition there is Deficit of R45 100 732</li> </ul>		<p>This is due to inadequate systems to ensure that the amount billed to consumers is converted into revenue as well as a lack of identification of other source of own revenue.</p> <p>The municipality's financial viability is in serious threat as well as the going concern</p>	<p>Management should ensure that they unlock the potentials of the economic hubs along the coast to increase own income from tourism by ensuring that the state of the infrastructure is of good quality to enhance accessibility.</p> <p>In addition management must disclose the indicators that are casting doubt on the going concern assertion as a note to the face of the AFS.</p>	<ul style="list-style-type: none"> <li>• Equitable Share; conditional grants; vat refunds from SARS and collection of rates and other services will be utilized to fund the current operations of the municipality.</li> <li>• Full implementation of debt and credit control policy and recent appointment of REVCO (Debt Collector) is also assisting the municipality in improving revenue collection rate so as to assist in the financial viability of the municipality.</li> <li>• The municipality has plans in place to fund specifically the outstanding creditors as at the end of June 2017 and the source of funding is the sale of land (sale of land has already been advertised in an event there are affected parties and in January 2018 it will be advertised for</li> </ul>	Ongoing	Ongoing	<ol style="list-style-type: none"> <li>1. Continuous implementation of credit control policy.</li> <li>2. Debt collector has been appointed which assist Municipality in revenue collection.</li> <li>3. STR Strategy has been developed</li> <li>4. Continuous implementation of Circular 82</li> </ol>	Ongoing	

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