GREAT KEI MUNICIPALITY



2017-2022 DRAFT INTEGRATED DEVELOPMENT PLAN

**LIST OF ACRONYMS**

|  |  |
| --- | --- |
| **ACRONYMS** | **DESCRIPTIONS** |
| **AG** | Auditor General |
| **ADM** | Amathole District Municipality |
| **AIDS** | Acquired Immune Deficiency Syndrome |
| **ASGISA** | Accelerated Shared Growth Initiative of South Africa |
| **B2B** | Back to Basics |
| **BSD** | Basic Service Delivery |
| **CFO** | Chief Financial Officer |
| **DBSA** | Development Bank of Southern Africa |
| **DEAT** | Department of Environmental Affairs and Tourism |
| **DFA** | Development Facilitation Act |
| **DFID** | Department for International Development |
| **COGTA** | Department of Cooperative Governance & Traditional Affairs |
| **DoHS** | Department of Human Settlement |
| **DoL** | Department of Labour |
| **DoE** | Department of Energy |
| **DoE** | Department of Education |
| **DSRAC** | Department of Sport Recreation Arts and Culture |
| **DoH** | Department of Health |
| **DoMR** | Department of Minerals Resources |
| **DTI** | Department of Trade and Industry |
| **DOS** | Department of Social Development and Special Programs |
| **DAFF** | Department of Agriculture Forestry & Fisheries |
| **DoLRD** | Department of Land Reform & Rural Development |
| **DoARD** | Department of Agriculture and Rural Development |
| **ECDC** | Eastern Cape Development Corporation |
| **EHO** | Environmental Health Offices |
| **EMP** | Environmental Management Plan |
| **EPWP** | Expanded Public Works Programme |
| **ES** | Equitable Share |
| **FBS** | Free Basic Services |
| **FET** | Further Education and Training |
| **FV & M** | Financial Viability and Management |
| **GG & PP** | Good Governance and Public Participation |
| **GKLM** | Great Kei Local Municipality |
| **HH** | Households |
| **HIV** | Human Immuno-deficiency Virus |
| **HR** | Human Resources |
| **IDP** | Integrated Development Plan |
| **ID & OT** | Institutional Development and Organizational Transformation |
| **IDPRF** | Integrated Development Plan Representative Forum |
| **IGR** | Inter-Governmental Relations |
| **ISRDP** | Integrated Sustainable Rural Development Programme |
| **KPA** | Key Performance Area |
| **KPI** | Key Performance Indicator |
| **LED** | Local Economic Development |
| **LGSETA** | Local Government SETA |
| **LUMS** | Land Use Management System |
| **MDG** | Millennium Development Goals |
| **MM** | Municipal Manager |
| **MSIG** | Municipal Systems Improvement Grant |
| **MPAC** | Municipal Public Accounts Committee |
| **NSDP** | National Spatial Development Perspective |
| **OHS** | Occupational Health and Safety |
| **PGDP** | Provincial Growth and Development Plan |
| **PMS** | Performance Management System |
| **PMTCT** | Prevention of Mother to Child Transmission |
| **SAPS** | South African Police Services |
| **SEA** | Strategic Environmental Assessment |
| **SDBIP** | Service Delivery and Budget Implementation Plan |
| **SDF** | Spatial Development Framework |
| **SLA** | Sustainable Livelihood Approach |
| **SMME** | Small Medium and Micro Enterprises |
| **STATSSA** | Statistics South Africa |
| **ToR** | Terms of Reference |
| **WSA** | Water Services Authority |

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# MAYOR’S FOREWORD

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

This Council is fully aware of the community challenges and the limited resources to deliver good quality services. As part of this the municipality has:

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

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

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

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

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

Yours in good governance,

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**COUNCILLOR L.D. TSHETSHA**

**MAYOR**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**DATE APPROVED**

# MUNICIPAL MANAGER’S FOREWORD



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**MRS SIKHULU-NQWENA**

**MUNICIPAL MANAGER**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**DATE**

# REPORT OUTLINE

The Structure of the IDP is as follows:

**CHAPTER ONE:**

This Chapter stipulates a clear mission and vision.

**CHAPTER TWO:**

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

**CHAPTER THREE:**

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

**CHAPTER FOUR:**

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

**CHAPTER FIVE:**

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

**CHAPTER SIX:**

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

# LEGISLATIVE AND POLICY FRAMEWORK

**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:

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

**White Paper**

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

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

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

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

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

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

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

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

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

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

(a) A municipal council must review its integrated development plan

(i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) To the extent that changing circumstances so demand; and

(b) May amend its integrated development plan in accordance with prescribed process.

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

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

**Municipal Finance Management Act, 2003**

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

**FRAMEWORK PLAN**

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

* 1. 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.
  2. Identify the matters to be included in the district and local IDP’s that require alignment.
  3. The preparation and review of relevant sector plans and their alignment with the IDP.
  4. Determine procedures for consultation between the district municipality and the local municipalities.
  5. Determine the procedures to effect amendments to the Framework Plan
  6. Incorporate comments from the MEC and those derived from self-assessments.
  7. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

**MECHANISMS AND PROCEDURES FOR ALIGNMENT**

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

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

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

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

**Provincial Growth and Development Plan**

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

**The National Development Plan 2030**

The plan sets out six interlinked priorities:

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

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

## **Alignment between National, Provincial and GKM Programmes**

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

| **MTSF** | **12 Priority Outcomes and role of Local Government National** | **National Development Plan** | **Provincial Strategic Priorities** | **Outcome 9 Agreement** | **GKM Priority Areas** |
| --- | --- | --- | --- | --- | --- |
| **1. Speed up**  **economic**  **growth &**  **transform theeconomy to**  **create decentwork &**  **sustainable**  **livelihoods** | **Outcome 4:** Decent employment through inclusive economic  growth  **Local Government role:**  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 | Expand the  economy to  ensure it creates  jobs | **Strategic Priority 1:**  Speeding up growth  and transforming the  economy to create  decent work and  sustainable  livelihoods | **Output 3:** CWP - Create work  opportunities to contribute to the  target of 4.5 million EPWP job  opportunities by 2014  **Output 3:** CWP - Establish  where feasible, functional  cooperatives at the local level by  2014 | EPWP |
| **2. Strengthen the**  **skills & human**  **resource base** | **Outcome 1:** Quality basic education  **Outcome 5:** Skilled & capable workforce to support an  inclusive growth path  **Local Government role:**  OT 5: Develop and extend intern and work experience  programmes in municipalities  OT 5: Link municipal procurement to skills development initiatives | Improve the  quality of  education, trainingand innovation | **Strategic Priority 4:**  Strengthen education,  skills and human  resource base | **Output 6:** Support access to  basic services through improved  administrative and HR practices  **Output 1:** Support municipalities  in filling critical positions | Human Resources Development |
| **3. Improve the**  **health profile of**  **society** | **Outcome 2:** A long & healthy life for all South Africans  **Local Government role:**  OT 2: Municipalities must continue to improve Community  Health Service infrastructure by providing clean water,  sanitation and waste removal services  OT 2: Strengthen effectiveness of health services by  specifically enhancing TB treatments and expanding HIV and  AIDS prevention and treatments | Ensure quality  health care for all | **Strategic Priority 5:**  Improving the Health  profile of the Province |  | Environmental Management |
| **4. A**  **comprehensive**  **rural**  **development**  **strategy linked**  **to land and**  **agrarian reform**  **and food**  **security** | **Outcome 7:** Vibrant, equitable, sustainable rural communities  contributing towards food security for all  **Local Government role:**  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 | **Strategic Priority 3:**  Rural development,  land and agrarian  reform and food  security |  | Agriculture |
| **5. Intensify the**  **fight against**  **crime and**  **corruption** | **Outcome 3:** All people in SA are & feel safe  **Local Government role:**  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 | **Strategic Priority 6:**  Intensifying the fight  against crime and  corruption | **Output 7:** Review and amend  local government legislation,  policy and regulations where  necessary | Risk Management |
| **6. Massive**  **programmes to**  **build economicand social**  **infrastructure** | **Outcome 6:** An efficient, competitive & responsive economic  infrastructure network  **Local Government role:**  OT 6: Ensure urban spatial plans provide for commuter rail  corridors, as well as other modes of public transport  OT 6: Improve maintenance of municipal road networks  OT 11: Ensuring basic infrastructure is in place and properly  maintained  OT 6: Maintain and expand water purification works and  waste water treatment works in line with growing demand  OT 4: Ensure proper maintenance and rehabilitation of  essential services infrastructure  OT 10: Ensure effective maintenance and rehabilitation of  infrastructure  OT 10: Develop and implement water management plans to  reduce water losses | Improve the  Infrastructure | **Strategic Priority 2:**  Massive programme  to build social and  economic  infrastructure | **Output 2:** Bulk infrastructure  fund to unlock reticulation  delivery, bulk infrastructure,  land procurement  **Output 2:** Improving Universal  Access to Basic Services (water,  sanitation, refuse removal and  Electricity)  **Output 4:** Support the  expansion of the national  upgrading support programme in  Priority municipalities to facilitate  upgrading of informal settlement | Roads  Electrification (Grid Electrification) |
| **7. Build**  **cohesive, caring**  **and sustainable**  **communities** | **Outcome 8:** Sustainable human settlements and improved  quality of household life | Reversing the  spatial effects of  apartheid | **Strategic priority 8:**  Building cohesive,  caring and sustainable  communities |  | Sustainable Human Settlements |
| **8. Pursue**  **regional**  **development, Af**  **rican**  **advancement**  **and enhanced**  **international**  **cooperation** | **Outcome 11:** Create a better South Africa, a better Africa and  a better world  **Local Government role:**  OT 1: Participating in needs assessments  OT 8: Participate in the identification of suitable land for  social housing  OT 1: Facilitate the eradication of municipal service backlogs in schools |  |  |  | Inter-Governmental Relations |
| **9. Sustainable**  **resource**  **management**  **and use** | **Outcome 10:** Protect and enhance our environmental assets  and natural resources  **Local Government role:**  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 |
| **10. Build a**  **developmental**  **state, including**  **improving of**  **public services**  **& strengthening**  **democratic**  **Institutions.** | **Outcome 9:** Responsive, accountable, effective & efficient  Local Government system  **Outcome12:** An efficient, effective & development oriented  public service and an empowered, fair and inclusive citizenship  **Local Government role:**  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 delivery issues  OT 8: Ensure capital budgets are appropriately prioritised to  maintain existing services and extend services  OT12: Comply with legal financial reporting requirements  OT12: Review municipal expenditures to eliminate wastage  OT 9: Improve municipal financial and administrative  capacity by implementing competency norms and standards  and acting against incompetence and corruption  OT 7: Ensure effective spending of grants for funding  extension of access to basic services  OT 12: Ensure councils behave in ways to restore  community trust in local government  OG 12: Continue to develop performance monitoring and  Management system | Social protection  and building safer  communities |  | **Output 5:** Put support  measures in place to ensure that  at least 90% of all ward  committees are fully functional  by 2014  **Output 5:** find a new approach  to better resource and fund the  work and activities of ward  committees  **Output 1:** Implement a  differentiated approach to  municipal financing, planning  and support  **Output 6:** Improve audit  outcomes of municipalities  **Output 6:** Reduce municipal  debt  **Output 6:** Reduced municipal  over-spending on operational  expenditure  **Output 6:** Reduced municipal  under-spending on capital  expenditure  **Outcome 6:** Increase municipal spending on repairs and  maintenance | Strategic Planning  Operational planning and performance monitoring |

## **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** |
| **Basic Service Delivery:** |  |
| Ensure Infrastructure development maintenance and reduce losses with  respect to:   * Electricity. * Roads. | Electrical master plan Reviewed and approved by council (Input)  Number of kms of gravel roads to be constructed at Bhola Village and Old Location (Outcome) |
| **LED:** |  |
| Increase of CWP sites targeting the unemployed youth in informalsettlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc. | Number of jobs created through municipality’s local economicdevelopment initiatives including capital projects (EPWP, CWP) (Output) |
| **Financial Viability:** |  |
| Percentage revenue collected. | % increase in actual revenue collection (Output) |
| The efficiency and functionality of supply chain management. | % of tenders concluded in accordance with (tender validity timeframe) (Output) |
| **Institutional Development:** |  |
| That the municipal organograms are realistic, underpinned by a service delivery model and affordable | 2017/18 Organization structure reviewed and approved by council (Input) |
| Sustained platforms to engage organised labour to minimize disputes and disruptions | Number of LLF meetings held (Output) |
| **Good Governance:** |  |
| Holding of Council meetings as legislated. | Number of Council meetings set in line with 2015/16 council calendar (Output) |
| Functionality of oversight structures, s79 committees, audit committees and District IGR Forums | MPAC meetings held before the sitting of Council (Output) |

# IDP 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 **s**35 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**

# **PUBLIC PARTICIPATION**

PERFORMANCE MANAGEMENT

**A: Preparing for IDP (A)**

**B+C:Monitoring and evaluation**

**D: Refined objectives, strategies and projects phase**

**E: Drafting document – including budget**

**IDP IMPLEMENTATION**

**F: Approval**

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

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

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

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

* Comments from the MEC

**Previous IDP assessment results and action plan**

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

**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.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2017/2018 IDP/ BUDGET PMS PROCESS PLAN CALENDER** | | | | | |
| **No** | **Date** | **Priority Area** | **Activity** | **Purpose** | **Responsible Person/s** |
| 1 | 1 July 2016 | PMS | Consolidate annual report and s 63 circular to council | Compliance in terms of circular 63 MFMA | IDP/PMS Manager/MM |
| 2 | 31 August 2016 | PMS | Submission of draft 2015/2016 Annual report to council with unaudited financial statements and | Compliance in terms of circular 63 MFMA | IDP/PMS Manager and MM |
| **PHASE I: ANALYIS PHASE FROM JULY-OCTOBER 2016** | | | | | |
| **a) MAKING 2015/2016 ANNUAL PERFOMANCE INFORMATION AVAILABLE; b) CONSIDER IDP ASSESSMENT MEC'S COMMENTS; c) MAKING RELEVANT SECTOR INFORMATION AVAILABLE.** | | | | | |
| 3 | End June 2016 | PMS | 4th Quarter Portfolio of Evidence and 4th Quarter Reports | Compliance in terms S52, 2015/2016 Institutional Performance and directorates performance | All HOD’s & Middle Managers |
| 4 | July 2016 | Planning for 2016/2017 Financial Year | Submission of Procurement Plans for 2016/2017 Financial Year | 2016/2017 Institutional Performance in line with Available Budget | All HOD’s & Middle Managers |
| 5 | 01 July 2016 | PMS | 2016/2017 Top layer SDBIP and scorecards Ready | Monitoring of 2015/2016 Institutional Performance and directorates performance | IDP/PMS Manager/MM |
| 6 | July 2016 | 2015/2016 End Year Reporting | Auditing Of 2015/2016 Performance Information by Internal Auditors | Results of Performance Information Audited in line with S45 of MSA | Internal Audit / All HOD's |
| 7 | August 2016 | PMS | S56 PMS Reviews for Fourth Quarter | Monitoring of 2015/2016 Institutional Performance | MM/All HOD’s |
| 8 | 16 August 2016 | Budget | Submission of July S66 and S71 Reports to Municipal Manager and the Mayor/Speaker | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| 9 | August 2016 | IDP/ PMS / Budget | Top Management Meeting | Present First Draft of 2015/2016 Annual Report; Annual Performance report; 2017/2018 IDP/Budget PMS Process Plan; Council Items for the 31st August 2015 Ordinary Council Meeting; and Preparation of Audit Committee Sitting | MM/All HOD’s |
| 10 | 12 September 2016 | IDP/ PMS / Budget | IDP/ PMS and Budget Technical Steering Committee | Present 2017/2018 IDP/Budget PMS Process Plan | Mayor/Speaker/Councillors/MM/All Directors |
| 11 | 14 September 2016 | IDP/ PMS / Budget | IDP/ PMS and Budget Steering Committee | Present 2017/2018 IDP/Budget PMS Process Plan | Mayor/Speaker/Councillors/MM/All Directors |
| 12 | 21 September 2016 | IDP/ PMS / Budget | IDP/Budget PMS Representative Forum | Presentation of IDP/Budget Process Plan and 2017/2018. 2015/2016 APR to Members of Representative Forum | Mayor/Speaker/All HOD’s |
| 13 | August 2016 | IDP/ PMS / Budget | MPAC Meeting | Review of 2015/2016 Municipal Performance | MPAC Committee |
| 14 | 24 August 2016 | IDP/ PMS/ Budget | Audit Committee Meeting | Review of Institutional 2015/2016 Municipal Performance and 2015/2016 AFS | MM, All HOD’s, Audit Committee Members, Internal Audit  Mayor/Speaker & MPAC Committee Members |
| 15 | August 2016 | IDP/ PMS / Budget | Ordinary Council Meeting | Adoption of process plan to guide Municipal Planning, Budgeting and PMS and 2015/2016 Tabling of Draft Annual Report and Adoption of 2015/2016 Financial Statements and June Standing Committee Reports  Compliance in terms of Section 28(1) ) MSA 32 of 2000 and Circular 63 | Mayor/Speaker/Council/MM/HOD’s |
| 16 | 31st August 2016 | End Year Reporting Requirements | Submission of 2015/2016 Draft Annual Report; Annual Performance Report & Financial Statements; Council Resolutions to AG; Provincial Treasury; National Treasury and DLGTA | Compliance in terms of Section 126(1) (a) MFMA; S46 (i) MSA, No.32 of 2000 and AUDIT Purposes. | IDP/PMS Manager and CFO/MM |
| 17 | 6 September 2016 | IDP/Budget/PMS | To Publicize IDP/PMS and Budget Process Plan; Draft Annual Report & APR after Council adoption. | Compliance in terms of Section 21(a) and (b) Section 28(1) and (3) and MSA 32 of 2000 | IDP/PMS Manager/MM |
| 18 | 12 September 2016 | Budget | Submission of August S66 and S71 Reports to Municipal Manager and Mayor/Speaker | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| 19 | 14 September 2016 | Budget | Submission of August S66 and S71 Reports to Provincial Treasury and National Treasury | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/Corporate Services Director and Internal Audit |
| 20 | 26-30September 2016 |  | IDP 2017-2022 and Annual Report 2015/2016 Roadshows | Compliance in terms of Section 16(a)(b) MSA 32 of 2000 | Mayor/Speaker/Councillors/All HOD’s |
| 21 | October 2016 | PMS | Assessment of S56/7 Managers for 2015/16 FY | Compliance with Local Government: Municipal Performance Regulations for MMs and Managers Directly accountable to MMs, 2006 | Speaker/MM,HODs/Panel Members |
| 22 | 08 October 2016 | PMS | Submission of 1st Quarter Performance Information | 2016/2017 Institutional Performance and directorates performance | All HOD’s & Middle Managers |
| 23 | 18 October 2016 | PMS | Auditing Of 2016/2017 Quarter 1 Performance Information by Internal Auditors | Results of Performance Information Audited in line with S45 of MSA | Internal Audit / All HOD's |
| 24 | 12 October 2016 | Budget | Submission of September S66 and S71 Reports to MM and the Mayor/Speaker | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| 25 | 3 November 2016 | Budget | Budget Steering Committee Meeting | Departmental Inputs in preparation of 2015/216 Budget adjustment | MM & All HOD’s |
| 26 | 27 October 2016 | Budget | Budget Technical Steering Committee Meeting | Departmental Inputs in preparation of 2015/216 Budget adjustment | MM & All HOD’s |
| 27 | 14 October 2016 | Budget | Submission of S 52 reports September S66 and S71 Reports to the Provincial Treasury and National Treasury | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| **PHASE II: STRATEGIES PHASE: FROM OCTOBER-NOVEMBER 2016** | | | | | |
| a) 2015/2016 DRAFT ANNUAL REPORT TABLED TO COUNCIL AND ANNUAL FINANCIAL STATEMENTS to inform Objectives and Strategies; b) IDP/PMS BUDGET ROADSHOWS TO INFORM IDP OBJECTIVES AND STRATEGIES;) 2016/2017 FIRST QUARTER REPORTS to inform IDP OBJECTIVES AND STRATEGIES; d) GKM To further present situational analysis to Government departments so as to inform plans for Sector Departments; | | | | | |
| 28 | October 2016 | PMS | Top Management meeting-1st Quarter Performance Information Reviews for S56 and Non-S56 Managers | Quarter 1 PMS Reviews | MM/All Directors |
| 29 | October 2016 | Governance/Compliance Issues | Municipal Public Accounts Committee Meeting and Internal Auditor Assessment of First Quarter Performance Report | Assessment of 2016/2017 Quarter 1 Performance Report by MPAC and Internal Audit | MPAC Chairperson/Mayors/ Speaker/Internal Audit |
| 30 | 26 October 2016 | IDP/ PMS//Budget | Ordinary Council Meeting | 2016/2017 First Quarter Reports Submitted to Council and September Standing Committee Reports | Mayor/Speaker/MM and Corporate Services |
| 31 | 11 November 2016 | Budget | Submission of October S66 and S71 Reports to Municipal Manager and Mayor | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM Manager |
| 32 | 14 November 2016 | Budget | Submission of ; October S66 and S71 Reports to Provincial Treasury and National Treasury | Compliance in Terms of ;S71 (1)MFMA 56 of 2003 | CFO/Corporate Services Manager/IDP/PMS Manager and Internal Audit |
| 33 | 2 November 2016 | IDP/ PMS/ Budget | IDP/PMS and Budget Technical Steering Committee Meeting | Situational analysis presentation/ Solicit inputs towards objectives & strategies in preparation for the IDP/PMS and Budget Representative Forum | MM/CFO |
| 34 | 9 November 2016 | IDP/ PMS/ Budget | IDP/PMS and Budget Steering Committee Meeting | Situational analysis presentation/ Solicit inputs towards objectives & strategies in preparation for the IDP/PMS and Budget Representative Forum | Mayor/Speaker / IDP/PMS and Budget Steering Committee Meeting Members/MM |
| 35 | 16 November 2016 | IDP/ PMS/ Budget | IDP/PMS and Budget Representative Forum | Situational analysis presentation/ Solicit inputs towards objectives & strategies and 2017/2018 First Quarter Performance 2016/17 and 2017/2018 | Mayor/Speaker / IDP/PMS and Budget Representative Forum Members/MM |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **PHASE 3: PROJECTS PHASE DECEMBER 2016 to MARCH 2017** | | | | | |
| **a) TOP MANAGEMENT TO DISCUSS PROJECTS INFORMED BY INDICATIVE FIGURES ON DORA; b) IDP BUDGET STEERING COMMITTEE DISCUSS THE OBJECTIVES; STRATEGIES AND DRAFT BUDGET AND PRIORITIZE PROJECTS FOR 2017/2022; COUNCIL STRATEGIC SESSION TILL TABLING OF DRAFT 2017-2022 IDP, DRAFT 2016/2017 BUDGET AND DRAFT 2016/2017 SDBIP** | | | | | |
| 36 | 1 December 2016 | IDP/PMS | MPAC Meeting | Assessing & Monitoring Institutional Performance Annually; 2016/2017 Second Quarter Performance and other Related Matters | MPAC Committee Members |
| 37 | 12 December 2016 | Budget | Submission of November S66 and S71 Reports to Municipal Manager and Mayor | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| 38 | 7 December 2016 | IDP/Budget/PMS | Ordinary Council Meeting | Closing of the Calendar Year; Preparations for Municipal Strategic Session to be held in January and November Standing Committee Reports, Adoption of Final 2015/2016 Annual Report  Adoption of oversight report providing comments on the annual report Compliance with MFMA 129( 1) | Mayor/Speaker/ MM/Council HOD's |
| 39 | 9 December 2016 | IDP/Budget/PMS | Submission of 2015/2016Annual Report to AG | Submission of 2015/2016Annual Report to Auditor General as per Circular 63 | MM/IDP/PMS Manager |
| 40 | 14 December 2016 | IDP/Budget/PMS | Submission of Annual Report; November S66 and S71 Reports to Provincial Treasury and National Treasury | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/Corporate Services Manager/IDP/PMS Manager |
| 41 | 12 December 2016 | **RECESS FOR COUNCILLORS** | | | |
| 42 | December 2016 | End Year Closure | Staff Closing | 2016 Calendar Year | All HOD's and Middle Managers |
| 43 | January 2017 | SDBIP/Budget/ PMS | Top Management Working Session | 2015/2016 Mid-year report, Budget Adjustment & Review of indicators and targets-SDBIP, Audit Findings & Action Plan; 2017-2022 Draft IDP Objectives/Strategies; Draft 2017/2018 and Organizational Structure; Draft 2017/18 SDBIP. Preparations for Municipal Strategic Session | MM/HOD's/IDP/PMS/Internal Audit |
| 44 | 12 January 2017 | IDP/PMS/ SDBIP/Budget/Governance | Municipal Strategic Sessions | Opening for calendar year 2017; Finalization of Six Months Reports; Plans for the Calendar Year 2017; Review of indicators and targets-SDBIP; Draft 2017/18 SDBIP; Organizational Structures (Review), 2017-2022 IDP Strategies and Objectives | All HOD's and Middle Managers |
| 45 | 13 January 2017 | Budget | Submission of December S66 and S71 Reports to MM and Mayor, s52 | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| 46 | 16January 2017 | Budget | Submission of November S66 and S71 Reports to Provincial , sec 52 Treasury and National Treasury | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/Corporate Services Director and Internal Audit |
| 47 | January 2017 | Budget/ PMS | Auditing Of 2015/2016 Six Months Performance Information by Internal Auditors | Results of Performance Information Audited in line with S45 of MSA | Internal Audit Manager/ All HOD's |
| 48 | 25 January 2017 | PMS/Budget | Mid-year Budget sec 72 and Performance Assessment Report | Compliance in terms of S72 (1) and S52MFMA 56 of 2003 | Mayor/HODs/IDP/PMS Manager |
| 49 | January 2017 | Governance | Audit Committee Meeting | 2016/2017 Mid-year report, 2016/2017 Budget Adjustment & SDBIP for Six Months , Audit Findings & Action Plan; Internal Audit Reports | Internal Audit/Audit Committee Chairperson |
| 50 | January 2017 | Governance/Compliance Issues | Municipal Public Accounts Committee Meeting | Assessment of 2016/2017 Mid-year Performance Report by MPAC | MPAC Committee members |
| 51 | 10 February 2017 | Budget | Submission of January S66 and S71 Reports to MM and Mayor | Compliance in Terms of S71 (1)MFMA 56 of 2003 | MM/CFO/MM |
| 52 | 14 February 2017 | Budget/PMS | Submission of January S66 and S71 Reports to Provincial Treasury and National Treasury | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| 53 | February 2017 | Governance/Compliance Issues | Municipal Public Accounts Committee Meeting | Assessing Audit Findings; Audit Action Plan in line with S129 of MFMA | MPAC Committee members |
| 54 | 28 February 2017 | Governance/Compliance Issues | Adoption of adjustment budget  Submit the approved adjustment budget to provincial treasury and NT  Finalize audit action plan. | Compliance with MFMA 22 (b) and 24 (3) | CFO MM/ Mayor |
| 55 | 10 March 2017 | Budget | Submission of February S66 and S71 Reports to MM and Mayor | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| 56 | 14 March 2017 | Budget | Submission of February S66 and S71 Reports to Provincial Treasury and National Treasury | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| 57 | March 2017 | Governance/Compliance Issues | MPAC Meeting | Assessment of Second Quarter Performance by PMS Committees  Compilation of the Report for Final Adoption by Council end of March 2017 | MPAC Committee members |
| 58 | March 2017 | Governance/Compliance Issues | Council meeting-submission of Draft 2017/18 SDBIP | Compliance in terms of performance regulations 2001/2006 | Mayor/Speaker /MM and HODs |
| **PHASE 4: INTEGRATION PHASE: APRIL 2017** | | | | | |
| **a) SOLICIT COMMENTS ON DRAFT IDP BUDGET AND SDBIP; b) SECTOR DEPARTMENTS CONFIRMING BUDGETS AND PROJECTS FOR 2017/2018 FINANCIAL YEAR; CONSOLIDATE SECTOR PLANS FOR IMPLEMENTATION; CONSOLIDATE INTEGRATED PROGRAMS** | | | | | |
| 59 | 4-6 April 2017 | IDP/PMS and Budget | IDP/Budget PMS Roadshows in all Wards | Solicit inputs from Community Members on the 2017-2011 Draft IDP/Budget and SDBIP. | Mayor/Speaker /MM and CFO |
| 60 | 12April 2017 | Budget | Submission of March S66,S52 and S71 Reports to MM and Mayor | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM Manager |
| 61 | 14 April 2017 | Budget | Submission of March S66 ,S52and S71 Reports to Provincial Treasury and National Treasury | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM |
| 62 | 08 April 2017 | PMS | Submission of Quarter 3 Performance reports and Portfolio of Evidence | 2016/2017 Quarter 3 Performance Reports | All HOD's and Middle Managers |
| 63 | April 2017 | PMS | Top Management Meeting-3rd Quarter SDBIP Report | 3rd Quarter Performance review | All HOD's and Middle Managers/IDP/PMS |
| 64 | April 2017 | SDBIP/Budget/ PMS | Auditing Of 2016/2017 Quarter 3 Performance Information by Internal Auditors | Results of Performance Information Audited in line with S45 of MSA | Internal Audit / All HOD's |
| **PHASE 5: APPROVAL PHASE** | | | | | |
| **PROVIDING A FINAL OPPORTUNITY FOR ALIGNMENT ON THE DRAFT 2017-2022 IDP, DRAFT 2017/2018 BUDGET AND DRAFT 2017/2018 SDBIP** | | | | | |
| 65 | 10 April 2017 | IDP/Budget PMS | IDP/PMS and Budget Technical Steering Committee | Finalization of SDBIP Projects in preparation for IDP PMS Steering Committee. Presentation of Final of 2017-2022 IDP,2017/2018 Budget, 2017/2018 SDBIP & PMS, Policies & By Laws. Finalize Prioritization for 2017-2022 for Rep forum | IDP/PMS Manager /MM |
| 66 | 13 April 2017 | IDP/Budget PMS | IDP/PMS and Budget Steering Committee | Finalization of SDBIP Projects in preparation for IDP PMS Steering Committee. Presentation of Final of 2017-2022 IDP,2017/2018 Budget, 2017/2018 SDBIP, 3rd Quarter SDBIP Report, Policies & By Laws Finalize Prioritization for 2017-2022 for Rep forum | IDP/PMS Manager /MM/HODs |
| 67 | 26 April 2017 | IDP/ PMS/ SDBIP/Budget | IDP Budget PMS Representative Forum | Presentation of Final of 2017-2022 IDP,2017/2018 Budget, 2017/2018 SDBIP & 3rd Quarter SDBIP Report, Policies & By Laws | Speaker/Mayor/MM/HODs |
| 68 | 12 May 2017 | Budget | Submission of April S66 and S71 Reports to MM and Mayor | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM Manager |
| 69 | 15 May 2017 | Budget/PMS | Submission of S52,April S66 and S71 Reports to Provincial Treasury and National Treasury | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/Corporate Services Manager/IDP/PMS Manager and Internal Audit Manager |
| 70 | 25 May 2017 | PMS | Municipal Public Accounts Committees | Quarter 3 Performance Assessment | MPAC Committee |
| 71 | 30 May 2017 | IDP/ PMS/ SDBIP/Budget | Council Meeting | Adoption of Final of 2017-2022 IDP,2017/2018 Budget, 2017/2018 SDBIP, Policies & By Laws | Mayor/Speaker/ Councillors/MM |
| 72 | 30 May 2017 | AFS | Announce plan of action on preparation of annual financial statements | MFMA guidance | CFO |
| 73 | 12 June 2017 | Budget | Submission of Quarterly S66 and S71 Reports to MM and the Mayor | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM Manager |
| 74 | 14 June 2017 | Budget | Submission of Quarterly S66 and S71 Reports to the Provincial Treasury and National Treasury | Compliance in Terms of S71 (1)MFMA 56 of 2003 | CFO/MM Manager |
| 75 | 19 June 2017 | PMS | Audit Committee Meeting | Assessment & Evaluations of Quarter 3 Performance | Audit Committee Members, MM, All HOD’s & Internal Audit |
| 76 | June 2017 | 2017/2018 Final Top Layer SDBIP and Performance Agreements of S56/7 Managers | Submission to Mayor/MM for Signature | Compliance in Terms of S53 (1)MFMA 56 of 2003 and S57 of MSA,No.32 of 2000 | Mayor/Speaker/MM/ IDP/PMS Manager |
| 77 | June 2017 | PMS | Submission of 4th Quarter Reports and 2016/2017Annual Report Information | 2016/2017 Annual Performance Information | All HOD's |
| 78 | 1 July 2017 | FMS and Budget, IDP | Go Live on MSCOA | Treasury Guideline | All HOD,s |
| 79 | July 2017 | PMS | Top management meeting to review 4th Quarter report for 2016/2017 Financial Year | Monitoring of 2016/2017 Institutional Performance | MM/ All HOD's/PMS |

**GKM Powers and Functions**

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

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

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

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

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

|  |  |
| --- | --- |
| **KEY PERFORMANCE AREA** | **FUNCTION PERFORMED** |
| **Basic Service Delivery: Infrastructure; Community Services; Environment** | Building regulations |
| Public Safety |
| Storm water management systems in built-up areas |
| Firefighting services |
| Municipal public transport |
| Cemeteries, |
| Traffic and parking |
| Municipal roads |
| Refuse removal, refuse dumps and solid waste disposal |
| Street lighting |
| Fencing and fences |
| Cleansing |
| Beaches and amusement facilities |
| Local amenities  Local Sport facilities |
| Beaches and amusement facilities |
| Electricity reticulation  Pounds  Municipal parks and recreation |
| **Local Economic Development: Planning and Development** | Local Tourism; Agriculture |
| Municipal planning |
| Markets |
| Institutional Performance Management |
| **Institutional Development and Organizational Transformation: Council and Administration** | Administrative Functions  Human Resources Development  Council Support  Asset Management  Labor Relations  Records Management |
| **Financial Viability: Finance and Information Technology** | Revenue Management  Expenditure Management  Financial Reporting  Asset Management  Indigent Administration  Supply Chain Management  Budgeting |
| **Good Governance and Public Participation** | Risk Management  Institutional Communication  Public Participation  Special Programmes Unit  Delegation Framework  Legislative and Policy Compliance  Indigent Management |

# GREAT KEI MUNICIPALITY COUNCIL

|  |  |  |  |
| --- | --- | --- | --- |
| C:\Users\tmsi\Pictures\Saved Pictures\Mayor.jpg  Honorable L.D. Tshetsha  **Mayor / Speaker** | | | |
| C:\Users\tmsi\Pictures\Saved Pictures\Cllr. Ndabambi.jpg  Cllr L. Ndabambi  **Chief Whip** | | C:\Users\tmsi\Pictures\Saved Pictures\Cllr. Ndoro.jpg  Cllr W. Ndoro  **Chairperson MPAC** | |
| C:\Users\tmsi\Pictures\Saved Pictures\Cllr Woods.jpg  Cllr B. Wood  **Ward Cllr – Ward 1** | Cllr Jacobs  Cllr S. Jacobs  **PR Cllr – Ward 1** | | C:\Users\tmsi\Pictures\Saved Pictures\Cllr. Ndzuzo.jpg  Cllr Z. Nzuzo  **Ward Cllr – Ward 2** |
| C:\Users\tmsi\Pictures\Saved Pictures\Cllr. Mhlonto.jpg  Cllr L. Mhlontlo  **Ward Cllr – Ward 3**  **Portfolio: Local Economic Development** | C:\Users\tmsi\Pictures\Saved Pictures\Cllr Mevana.jpg  Cllr N.V. Mevana Siswana  **Ward Cllr – Ward 4**  **Portfolio: Financial Viability and Sustainability** | | C:\Users\tmsi\AppData\Local\Microsoft\Windows\INetCache\Content.Outlook\9P4VYN50\IMG_1472 (2).jpg  Cllr  N.M. Khantshashe  **Ward Cllr – Ward 5**  **Portfolio: Municipal Transformation and** **Institutional Development** |
| C:\Users\tmsi\Pictures\Saved Pictures\Cllr. Ntonze.jpg  Cllr L. Tonze  **Ward Cllr – Ward 6** | C:\Users\tmsi\Pictures\Saved Pictures\Cllr. Gqomorhosha.jpg  Cllr T. Gqomoroshe  **Ward Cllr – Ward 7**  **Portfolio: Service Delivery and  Infrastructure Development** | | Cllr Mgema  Cllr N. Mgema  **PR Cllr – Ward 7**  **Portfolio: Good Governance and Public Participation** |
| C:\Users\tmsi\Pictures\Saved Pictures\Cllr. Ndolose.jpg  Cllr T. Ndolose  **PR Cllr – Ward 7** | | | |

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# GREAT KEI MUNICIPALITY DIRECTORATES

|  |  |
| --- | --- |
| **DIRECTORATE** | **FUNCTIONS** |
| Municipal Manager’s Office:  C:\Users\tmsi\Pictures\Saved Pictures\MM.jpg  Municipal Manager:  Mrs. Ivy Sikhulu-Nqwena |  |
| Budget and Treasury Office  Chief Financial Officer:  Mr. Lucky Mosala | * Promoting co-operative and consultative governance * Promoting sustainable local government * Promoting sound financial governance by clarifying roles and responsibilities of council and officials * Ensuring a strategic approach to budgeting and reforms * Modernization of financial management * To Maintain law and order through enforcement of safety and security |
| Technical and Community Services Department  C:\Users\tmsi\AppData\Local\Microsoft\Windows\INetCache\Content.Outlook\9P4VYN50\IMG_1492 (2).jpg  Technical and Community Service’s Director:  Mr. Francois van Dalen | * Effective operating processes * To have controlled reporting and performance management systems for Contractors. * 100% spending  of all infrastructure grants like   MIG,EPWP and INEP * To have adequate plant, machinery  and equipment  to do service delivery (EG   Refuse Compactor Truck, tipper trucks , dozer  low bed truck and water cart etc.) * Sustainable Human Settlements: Confirm  Land availability facilitate the conduction of  feasibility studies for bulk services by ADM and DoHS, Facilitate access to land as per the Land Reform and Settlement Plan; * Solid Waste and Environmental Management: 1.To ensure the compliance to NEMWA with NEMA requirements . Cemeteries Services: Developing and implementing Integrated Cemetery management plan. |
| Corporate Services Department  Corporate Services Director: | * Developing and reviewing of staff establishment by coordinating recruitment and selection process; * Promoting of sound labour relations and ensuring compliance with relevant labour legislations and collective agreements; * Providing of effective and efficient administrative support to both council and administration; * Development, review, implementation and monitoring of workplace skills plan for municipal councillors and officials; and * Ensuring of the availability of competent, healthy and motivated workforce through wellness programs. |

## **CHAPTER ONE:**

## **Vision and Mission**

**VISION**

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

**MISSION**

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

**VALUES**

***Democracy***

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

Sound Administration and Financial Systems

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

***Inclusiveness***

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

***Responsiveness***

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

***Quality Service***

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

***Partnerships***

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

***Batho Pele***

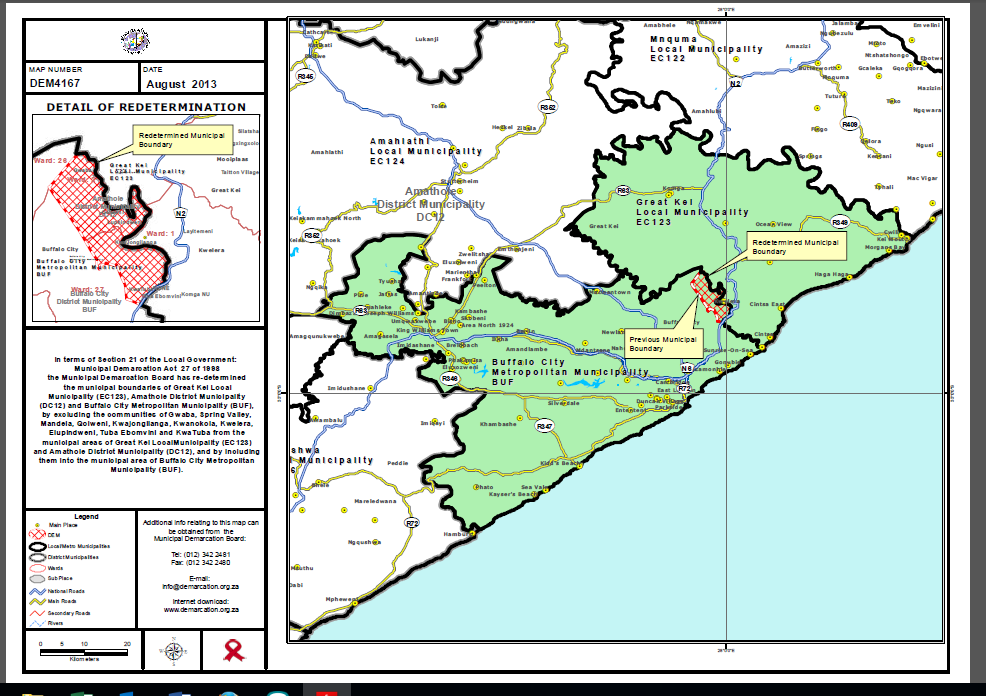
We also subscribe fully and bind ourselves by the Batho Pele principles

## **CHAPTER TWO:**

## **Demographic Profile of the municipality**

## 

## 2.1. Introduction

Figure 1: Demarcation Board 2015(Redetermination)

The Great Kei Municipality (GKM) is located within the Eastern Cape Province and covers an area of 1 421 square kilometers (km²). The boundaries that surround the Municipality are the borders of Buffalo City Metropolitan Municipality (BCM), Amahlathi Local Municipality and Mnquma Local Municipality. The above figure 2 clearly illustrates the boarders of the Great Kei Municipal jurisdiction. The redetermination of wards as per the Demarcation Board of South Africa was done and implemented on the 3rd of August 2016. The above figure illustrates the new demarcation lines that outline the jurisdiction. It clearly depicts the villages that were taken to form part of the BCM, which were taken out of ward 1 of GKM. These Villages were: Gwaba, Spring Valley, Mandela, Qolweni, kwaJongilanga, kwaNonkala, Kwelera, Elupindweni, Tuba, Ebomvini and kwaTuba. The redetermination of wards has thus had a negative impact with the Great Kei Municipal population as previously recorded to be 38 991 in 2011 by Statistic South Africa(Stats SA) to 31 692 as per the community survey of 2016.

## 2.2. Demographic Profile

Figure 2: Stats SA 2016(Community Survey)

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

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

## 2.2.1. Gender and Age Distribution

## 2.2.1.1 Gender Distribution

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

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

**Figure 4- Population by Gender:**

## 2.2.1.2 GKM Age Distribution by Gender 2016

Fig 5: Stats SA 2016 Community survey

## 2.2.2. Population by Density

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

Fig 6: Escecc

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

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

## **2.3. Socio- Economic Profile**

## **2.3.1. Employment Patterns**

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

*Fig 7Stats SA 2011*

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

## **2.3.2. GDP Contribution by Sector**

Fig 8: Escecc 2015

Fig 9: 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 Ecsecc 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).

## **2.3.2. Education**

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

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

*Fig 10: Stats SA Community Survey 2016*

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

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

## **CHAPTER THREE:**

## **STATUS QUO ASSESSMENT**

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

|  |  |  |
| --- | --- | --- |
| **Priority Area** | **IDP Objective** | **IDP strategy** |
| 1. Roads | To ensure accessible roads within the Great Kei Local Municipal Area by June 2022 | SD01: By constructing and maintaining municipal roads |
| 2. Public amenities | To ensure provision of public amenities by June 2022. | SD02: By Constructing and maintaining public amenities. |
| 3. Electrification (Grid Electrification)Basic Service Delivery | To increase access to electricity in Great Kei Communities by 2022 | SD04: Solicit funding from DOE and potential funders |
| SD05: By Upgrading and maintaining the electrical network |
| 4. Building Control | To ensure that building and land use regulations are adhered to by June 2022 | SD06: By Implementing building and land use regulations as per the relevant acts. |
| 5. SPLUMA implementation | To ensure alignment of SDF with the IDP by June 2022 | SD14: Co-ordinate the compliance of SDF with IDP to ensure progressive spatial planning and development |
| 6. Sustainable Human Settlements | To facilitate the provision of sustainable human settlement within GKM by June 2022 | SD07: By Facilitating access to Housing as per the Great Kei Housing Sector Plan |
| 7. Community Safety | To ensure a safe and secure environment by June 2022 | SD08: By Coordinating sitting of community safety forum. |
| 8. Solid Waste | To ensure improved solid waste management by June 2022 | SD09: By implementing integrated Waste Management Plan in line with NEMWA |
| SD10: By undertaking rehabilitation and the closure of the Komga landfill site |
| 9. Environmental Management | To Co-ordinate improvement of Municipal Environmental Management by 2022 | SD11: By developing and implementing integrated environmental management plan in line with NEMA |
| SD12: By implementing soft landscape |
| 10. Cemeteries Services | To improve management of cemeteries by June 2022 | SD13: By implementing Integrated Cemetery management plan |

## **3.1.1. Infrastructure Services**

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

* PMU Manager
* ISD person
* Admin and financial controller

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

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

The infrastructure Unit has the following Sections under the management of the Infrastructure Manager

Roads Section with the following personnel:

* Roads Superintendent
* Roads Foreman
* Grader Operator

The section has also prioritized on the organogram the position of the TLB/Truck Operator as key to mainstream the operation of the section functionally as a team. Alongside that priority are the general workers who are also the strength required to ensure maintenance is ongoing.

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

* Two (2) Electricians
* Two skilled general workers

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

## **3.1.1.1 Water Services**

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

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

## **3.1.1.2 Sanitation Services**

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

*Stats SA 2011 and 2016 Community Survey*

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

## **3.1.1.3 Electricity Services**

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

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

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

The municipality is also directly benefiting of the wind farm that has been constructed to increase power. The 132KV Chaba Wind Farm forms part of the network strengthening initiative needed in order to meet Eskom’s anticipated growth in electricity demand in the area. This farm is generation about 21Megawatts (MW) of energy which contribute towards meeting the demand in this area.

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

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **GKM Electrification Backlogs** | | | | | | |
| **Item No** | **Project Area** | **FUNDING  SOURCE** | **BACKLOG** | **RATE PER  CONNECTION** | **TOTAL REQUIRED** | **STATUS** |
| 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 |
| **TOTAL FUNDING REQUIRED TO ADDRESS BACKLOG** | | | | | **R 21 947 500,00** | |

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 Kwelerha (see bar chart below). Komga and the coastal towns of Kei Mouth, Morgan’s Bay, Haga Haga, Crossways, Bulugha, Glen Muir and Chintsa East have a need to provide serviced sites and low cost housing for the workers who would like to live in these centres. There is also potential for development of holiday homes and tourism related accommodation. Currently, we’ve applied to our provincial housing department for the following projects: Komga Zone 10 1200 units, Komga phase 2 400 units, Haga Haga 300 units, Cefane 250 units.

**Housing Type**

|  |  |  |  |
| --- | --- | --- | --- |
| **Traditional** | **Informal** | **Formal** | **Other** |
| 57% | 6% | 35% | 2% |

Most households live in traditional structures (57 percent) with 35 percent of households living in formal structures (refer to Table 14). The total housing need for low-income families in Komga is estimated by the Council at 3 000 houses with serviced sites. The settlements in Kwelera and Mooiplaas also require formalization of tenure and infrastructure. The municipality has to plan for the extension of services inclusive of housing for Chintsa East, Kei Mouth and Komga.

1. **Formal Housing**

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

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

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

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

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

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

**Proposed Housing Development**

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

**Informal Housing**

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

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

**2015/ 2016 Housing Development Allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PROJECT** | **MUNICIPALITY** | **SITES** | **UNITS** | **BUDGET** |
| *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** |

**HEALTH**

Heath facilities within the area consist of one community health centre (Komga) and 5 clinics (Komga, Kwelera, Mooiplaas (2), and Icwili). The availability of health facilities is an important determinant of the health status of the sub-region. However, the Restructuring of Health Care Services has brought new challenges particularly the demarcation issue when it comes to provision and management of Health Care Services, this has been an outcry by the Great Kei Community due to the fact that Kwelerha Clinic is managed under Buffalo City Health Services and Kopmga, Ngxingxolo, Sotho and Kei Mouth Clinic are managed by Amahlathi Health Services.

This refers not only to their existence, but also ease of access to and quality of health facilities. As most health facilities fall within the urban areas, most of the rural population has limited access to these facilities. Some 58% of people live more than 5 km from medical facilities and only 1, 5% have access to a medical benefit fund (DBSA, 1997).

**Table 7: Hospital Beds**

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

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

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

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

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

## **3.1.1.5 Transportation**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **3.1.1.5.2 Railway**

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

## **3.1.1.6 Management and Operations**

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

* Grader
* TLB
* Water cart
* Pedestrian roller

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

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

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

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

## **3.1.1.7 Municipal Infrastructure Plan**

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

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

## **3.1.1.8 Roads Infrastructure**

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

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

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

**Table: Categories of Road**

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

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

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

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

**Table: Road Status**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Road Classification** | **Roads Status 1.** | | **Structure 2.** | |
|  |  | **Non-gravelled/Tracks** | **Existing** |  |
| **Minor Access** |  | 213 | 401 |  |
| TOTAL |  | 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 ensures a holistic approach. Existing infrastructure as well as infrastructure developed through capital expenditure requires regular and on-going maintenance to preserve the asset created and to prevent premature deterioration.

An overall integrated strategy will be achievable which will address issues such as higher order strategies developed by National Departments, Provincial Departments and the District Municipality as well as local issues and requirements such as, road standards, policy. This must also integrate with other initiatives within the Great Kei Municipality e.g. the construction of a clinic, school or sports facility should be preceded by the construction of an access road to ensure a holistic approach to the provision of services.

## **3.1.1.9 Storm Water**

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

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

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

## **3.1.2. Community Services and Environmental Management**

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

#### The Great Kei Community Services section has the above listed personnel to carry out the basic services for 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-ordinating Disaster management

## **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 overdue for review.
* The municipality has licenced (towards closure) its existing landfill site in Komga. The municipality has also managed to successfully complete the processes of licencing the existing Transfer Stations (one(1) in Kei Mouth and one(1) Chintsa), in Haga –Haga there is a storage container for solid waste, currently not registered/ licensed.
* One functioning recycling cooperative in Kei Mouth. [ recyclables: Plastics, Papers, Tins, Glass]
* Clearing of illegal dumps - Awareness campaigns/ education are conducted quarterly to address the issue of illegal dumping, municipality also conducts internal awareness campaigns.
* Volumes of waste are recorded on the South African Waste information System.
* Solid waste management By-laws are in place but not implemented.

## **3.1.2.1.1 Solid Waste Management Challenges**

* Landfill Site not complying with minimum requirements.
* Upgrades needed in terms of structure in both the 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
* Municipal infrastructure.

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

## **3.1.2.2.2. Natural Environment**

## **3.1.2.2.2.1 Ecosystem Integrity**

The majority of the Great Kei LM coastline is in relatively good condition due to the lack of large developments that exist. However, the integrity of coastal dunes in areas such as “the Glens”, Chintsa and Cefane is compromised due to development either on the dune systems are 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 Savanna Biome.
* Albany Coastal Thornveild, Amatole Afromontane Forest,
* Berlin Savanna Thicket, Bolo Savanna Thicket,
* Buffels Thicket, Butterworth Savanna Thicket,
* Cinsta Dune Thicket, Floodplain / Estuary,
* Inland Thornveild, Kei Thicket ,
* Moist Mountain Grassland, South East Coastal Vegetation & Transfish Dune Thicket
* Municipality has beautification programme in place and it’s being implemented, although the municipality is currently experiencing low cash flow.
* Indigenous plants are currently being promoted by the municipality.
* Beautification plan also covers planting of trees.
* Invader plant control, removed through bush clearing and projects.
* Municipality consist a number of wetlands although they are not protected.

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

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

## **3.1.2.2.4. Coastal Management**

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

The municipality opened a dialogue with Wildlife and Environmental Society of South Africa (WESSA) with the intention of building relationship that enables the development of project based initiatives for a sustainable future. Municipality also participating in the Ocean Economy initiative.

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

## **3.1.2.3. Public Amenities and Community Facilities**

## **3.1.2.3.1. Community Facilities**

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

Community halls are list below:

|  |  |  |
| --- | --- | --- |
| **WARD** | **COMMUNITY HALL NAME** | **MANAGEMENT** |
| 1 | Cintsa East Township Community hall | Managed by communities |
| 2 | Cefane  Community hall, Ngxingxolo community hall 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 | Kie 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 Cintsa. In these cemeteries only 3 are booked at municipal offices. Municipality does not have a control on cemeteries that are in rural areas, the municipality only assist with fencing of those cemeteries. Two cemeteries were budgeted for fencing in Gwaba for 2015/2016 financial year and they are completed. Draft 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 Cintsa. Special attention is needed in Glen Eden and Morgan Bay ablution facilities, the biggest threat is vandalism.

## **3.1.2.3.4. Sport Fields**

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

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

## **3.1.2.3.5. Parks and Open Spaces**

There are three open spaces in Cintsa that are being maintained as parks and one park in Cintsa Township. Komga has two parks one in town and one in Siviwe Township. Kei Mouth has two parks a Caravan Park and one in Cwili Township. Haga-Haga has an open space that they utilise as a park. 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 by monitoring and attending to situations associated with minimizing traffic congestions and offences committed, causing inconvenience and risk to public safety. In order to ensure public safety, contravention to traffic regulations and specific bylaws compliance / corrective measures are enforced to offenders.

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

Traffic services are the core competency of the Department of Transport, and GKM and the Department of Transport have a formal working relationship guided by a Service Level Agreement (SLA). The GKM traffic offers the following services Car registrations, license renewals, learners and drivers testing. On average the municipality generates revenue of about 1,5 million per annum on traffic services.

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

## **3.1.5. Disaster Management**

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

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

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

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

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

**Disaster Management Plan:**

* The GKM is depending on ADM for disaster Management plan. Disaster Management Amendment Act 2015 on its introduction says “The DM Act 57 of 2002 also makes provision for emergency preparedness, rapid and effective disaster response and recovery”.
* One of the key features of the DM is that it recognizes that the job of disaster risk reduction cannot be done by government alone. It requires cooperation and collaboration on the part of all spheres of government, civil society and private sector.
* Amendments of section 43 of Act 57of 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.

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

|  |  |  |
| --- | --- | --- |
| **Priority Area** | **IDP Objective** | **IDP strategy** |
| 1. LED Strategy | To create opportunities for sustainable development within the GKM area by June 2022 | LED01: By identifying and twinning with municipality/s with similar areas of cooperation. |
| 2. EPWP | To create job opportunities through EPWP programme by June 2022 | LED02: Support initiatives geared towards mass job creation and sustainable livelihoods |
| 1. Tourism | To promote the tourism potential of GKM by June 2022 | LED04: By marketing GKM as a tourism destination through developing tourism routes |
| 4. Agriculture | To promote the agrarian economy in support of the disadvantaged communal farmers by June 2022 | LED05: By supporting and monitoring Agrarian Production Programmes in partnership with DRDAR |
| 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 |
| LED07:Lobby funding for high impact projects |

## 

## **3.2.1. LED Strategy**

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

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

## **3.2.1.1. LED Implementation Plan**

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

Tourism Sector Development

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Name** | **Implementation Agents** | | **Budget Requirement** |  | **Year of implementation** | | |  |
| **Responsible agent** | **Partners** | **2014** | **2015** | **2016** | **2017** | **2018** |
| Cultural Village: Feasibility,  Business Plan and Development | GKLM- implementer | ECPTA, NDT, DEDEAT | Studies: R500,000  Implementation  +- R4million |  |  | *Implement if*  *project proved feasible* |  |  |
| Promotion and investment in  Heritage Tourism Route | ADM | GKLM- facilitator | To be determined |  |  |  |  |  |
| Tourism Master Plan for the  Great Kei Municipality | GKLM- implementer |  | R400 000 |  |  |  |  |  |
| Ongoing Tourism Statistics  Collection | GKLM- implementer | ECPTA | R100 000 |  | R20,000 | R20,000 | R20,000 | R20,000 |

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

Investment Infrastructure

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Name** | **Implementation Agents** | | **Budget Requirement** |  | **Year of implement** | | **ation** |  |
| **Responsible agent** | **Partners** | **2014** | **2015** | **2016** | **2017** | **2018** |
| Housing Sector Plan reviewed | GKLM- implementer | ADM | R 200 000 |  |  |  |  |  |
| Implement land use  management plan | GKLM- implementer | ADM | R2million |  |  |  |  |  |
| Upgrade and maintenance of water and sanitation | GKLM- implementer | ADM | To be determined |  |  |  |  |  |
| Integrated Infrastructure Plan | GKLM- implementer,  ADM | DPW | R700 000 |  |  |  |  |  |
| Renewable energy projects | GKLM- initiator | DEDEAT, Dti | Various |  |  |  |  |  |
| Road Maintenance | GKLM- implementer  or initiator, | ADM, Department of  Roads and Public  Works | To be determined |  |  |  |  |  |
| Access funding | GKLM- implementer | ADM | N/A |  |  |  |  |  |

Institutional Support and Capacity Development

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

Agriculture and Agri-Processing Development

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

Enterprise Development

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Name** | **Implementation Agents** | | **Budget requirement** |  | **Year of implementation** | | |  |
| **Responsible agent** | **Partners** | **2014** | **2015** | **2016** | **2017** | **2018** |
| Thusong Service Centre | GKLM- initiator | Department of Social Development,  Department of Home  Affairs | To be determined |  |  |  |  |  |
| Promotion of business chamber | GKLM- facilitator | LTO, Agricultural  Unions, Local  Businesses | Annual support  R15 000 |  |  |  |  |  |
| Support to existing co-operatives | SEDA, GKLM-  facilitator and implementer | ECDC, | R 250 000 staff member salary p.a. |  | R250 000 | R250 000 | R250 000 | R250 000 |
| Establish extent of mining industry and its opportunities in the municipality | GKLM implementer | DEDEAT, | R200 000 |  |  |  |  |  |

## **3.2.2. Information Sharing Forums for LED**

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

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

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

## **3.2.3. Community Works Programme (CWP)**

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

* Environment
* Education
* Agriculture
* Social and Health

## **3.2.4. Expanded Public Works (EPWP**)

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

## **3.2.5. Agriculture**

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

* Crop production
* Dairy production
* Livestock production

Types of farmers:

* Communal farmers
* Commercial farmers
* Emerging farmers

## **3.2.5.1 Livestock**

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

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

## 

## **3.2.5.2 Arable and Grazing Land**

**Arable Land size:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Farmers** | **Land in use** | **Land currently not in use** | **Total** |
| 1. Ngxingxolo | 100 | - | 100 ha |
| 1. Slatsha | 33 | 5 | 38 ha |
| 1. Makazi | 20 | 5 | 25 |
| 1. Carlton | 20 | 40 | 60 |
| 1. Sihlangule | - | 30 | 30 |
| 1. Mangqukela | 3 | 22 | 25 |
| 1. Brooklyn | - | 15 | 15 |
| 1. Sotho | - | 20 | 20 |
| 1. Locklyn | 2 | 8 | 10 |
| 1. Ncalukeni | 20 | 10 | 30 |
| 1. Bhola | - | 30 | 30 |
| 1. Sithungu | 10 | - | 10 |
| 1. Hillside | - | 10 | 10 |
| 1. Makhoba | - | 2 | 2 |
| 1. Gugwa | 5 | 5 | 10 |
| 1. Blue Gums | - | 20 | 20 |
| 1. Stynmust | - | 5 | 5 |
| 1. Loan Oak | - | 10 | 10 |
| 1. Woodberry | 20 | - | 20 |
| 1. Rocklyn | - | 5 | 5 |
| 1. Oatbrey | - | 5 | 5 |
| 1. Mdoda & Family | - | 10 | 10 |
| 1. Rangile | - | 2 | 2 |
| 1. Cefane | - | 2 | 2 |
| **Total** | **233** | **273** | **506** |

**Grazing Land:**

|  |  |
| --- | --- |
| **Land** | **Square Meters** |
| 1. Oatbrey | 1040 |
| 1. Mellow | 374 |
| 1. Weltvred | 372 |
| 1. Grey Valley | 278 |
| 1. Amabhele Farming | 278 |
| 1. Broocklyn | 202 |
| 1. Seven fountain | 715 |
| 1. Stainland | 387 |
| 1. Styurust | 420 |
| 1. Thami & others | 803 |
| 1. Plika & Xatu | 232 |
| 1. Woodberry | 230 |
| 1. Mdoda & family | 450 |
| 1. Emahlubini | 183 |
| 1. Melody | 340 |
| 1. Squarehill | 120 |
| 1. Oom Draai | 120 |
| 1. Sacranment | 37 |
| 1. Bukani | 84 |
| 1. Heartbees | 88 |
| 1. Hill side | 295 |
| 1. Eastbourne | 121 |
| 1. Sotho | 365 |
| 1. Beacon Hill | 231 |
| 1. Sihlangule | 119 |
| 1. Carlton | 460 |
| 1. Fellem & Family | 202 |
| 1. Silver Valley | 210 |
| 1. Human Rest | 210 |
| 1. Bulindery | 408 |
| 1. Bosenfontein | 498 |
| **Total** | **9635** |

## **3.2.5.3 Rivers and Dams**

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

## **3.2.5.4 Boreholes**

* Rocklyn Farm
* Eastbourne

## **3.2.5.5 Dam Scooping**

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

## **3.2.5.6 Agriculture Infrastructure**

**Dip Tanks renovations**

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

## **3.2.5.7 Fencing**

* Khayelitsha
* Oom draai Farm

## 

## **3.2.6. Tourism**

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

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

## **3.2.7. Small Town’s Revalitization**

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

Coordinating Economic Development initiatives.

Promoting investment opportunities and productive value chain;

**STR Project Phases**

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

## **3.2.8. Spatial Development Framework**

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

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

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

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

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

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

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

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

## **3.2.8.2. The GKM Spatial Objectives and Strategies**

|  |  |
| --- | --- |
| **Key Spatial Development Objectives** | **Proposed Spatial Development Strategies** |
| **To fulfill basic needs obligations and address spatial integration within available means** | * Provides a spatial representation of the location of the strategic development projects in line with the spatial transformation agenda. |
| **To manage land development in line with a structured approach to ensure sustainability.** | * 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; * Introduces guidelines for decision making and alignment of development programs that impact on the spatial structure and land use pattern in the area. * Provide visual representation of desired spatial form and land use pattern. * Creating an efficient and integrated settlement pattern in GKLM * Align the local SDFs. * Ensuring availability of acceptable level of infrastructure and service delivery. * Well-structured road network system to ease movement; and efficient and effective links between nodes, relevant products and services. |
| **To adhere to environmental law and protect environmentally sensitive areas** | * Gives effect to principles contained in the National Environmental Management Act No. 107 of 1998 (NEMA) and other relevant policies. * Protecting environmentally sensitive areas. |
| **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)** | * Provide basic guidelines for a Land Use Management System and development of a spatial Capital Investment Framework. |

## **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 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 Amathole District Municipality through their Support for its local municipality. Amathole District Municipality collated all the information that needed to be on the GIS Website including scanned building plans, landfill sites, monuments, cadastral boundaries etc. this information is updated continuous and Great Kei Municipality attend the Shared Service Centre Steering Committee Meetings facilitated by Amathole District Municipality.

## **3.2.8.6. Identified Land**

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

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

## **3.2.8.6.1. Model 1: Urban Settlement**

**Developmental Parameters** – Small erf sizes (300m2 or less, depending on nature of development and setting). A dwelling in terms of Provincial housing parameters.

Township layout.

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

**Livelihood Base** – Urban economic opportunities for employment in the formal and informal sector.

Income generation in the informal sector through use of own skills.

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

**Developmental Parameters** – Erf sizes: sizes of existing residential sites in settlements are accepted. New residential sites to have site sizes in the range of 500–1000m2, depending on local conditions and provisions of local planning processes (e.g. SDFs).

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

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

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

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

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

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

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

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

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

The intention would be to support multiple livelihood options. This would include families potentially having employment in nearby farms or in close by urban employment, by participating in LED projects/enterprises on the commonage, and through access to land for small scale gardening, and access to the commonage for grazing.

Specifically this model will allow space for on-site gardens and access to grazing & arable lands (where possible) on commonage.

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

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

**Developmental Parameters** - In line with new DLA Policy Framework – must meet the criteria for LRAD support.

Dwelling will usually be existing farm buildings, but any further development comes from LRAD grant or own contribution.

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

Infrastructure is owner’s responsibility within property boundaries.

Layout is based on farming operations.

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

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

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

Land to have established agricultural potential.

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

Land should be able to provide water needs for households

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

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

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

## **3.2.9. Operation Phakisa(Oceans Economy)**

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

Operation Phakisa is a results-driven approach to development, involving various sectors such as business, labour, academia, civil society and government, who worked together to develop delivery action plans, setting targets and ongoing monitoring of progress and making these results public in order to address the triple challenges of poverty, unemployment and inequality.

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

|  |  |  |
| --- | --- | --- |
| **Priority Area** | **IDP Objective** | **IDP strategy** |
| 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. |
| 2. Supply Chain and Expenditure Management | To maintain effective and efficient procurement and expenditure management processes and systems by June 2022 | FM02: By ensuring adherence to Supply Chain Management Regulations |
| FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA |
| 3. ICT Management and Governance | To Maintain effective and efficient Information and technology systems by June 2022 | FM04: By Upgrading and maintenance of ICT infrastructure and systems |
| 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. |
| FM06: By planning and preparation of municipal budget in line with MFMA Regulations |
| Implementation of Mscoa Reform by 2022 |
| 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 |
| FM08: Review and implement the indigent policy and maintain an updated indigent register. |
| 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. |
| 7. Risk Management | To ensure management of organizational and mitigation of risks by June 2022 | FM10:Develop, monitor and review of strategic risks registers |
| 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 |
| FM12: To secure all municipal assets through implementing of safety and security measures |

## **3.3.1. Budget and Treasury Office**

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

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

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

**Financial Systems**

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

**Challenges**

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

## **3.3.1. Budget and Reporting**

* Manager – Budget and Reporting
* Accountant – Budget & Reporting (Not Filled)
* Assistant Accountant – Budget and Reporting X2
* Finance Intern

## **3.3.1.2 Budget Process Policy**

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

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

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

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

## **3.3.1.3. Virement Policy**

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

Financial Responsibilities

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

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

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

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

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

## **3.3.2. Expenditure Management**

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

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

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

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

## **Subsistence and Travelling Policy**

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

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

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

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

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

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

## **3.3.2.3. Pretty Cash Policy**

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

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

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

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

## **3.3.2.4. Procedure Manuals**

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

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

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

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

**SWOT ANALYSIS**

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

## **3.3.3. Revenue Management**

The objective of revenue management is to collect all monies due and payable to the municipality, and also serves as one of the key components of the municipal budget. In order for the elected council to fulfil is 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 06 June 2016 for implementation in 2016/17 financial year.

**3.3.3.2. Revenue Enhancement Strategy**

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

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

**3.3.3.2. Valuation Roll**

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

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

**3.3.3.3. Free Basic Services**

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

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

The objective of this policy is to ensure the following:

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

**3.3.3.4. Billing**

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

* Rates
* Refuse removal
* Electricity

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

**3.3.3.4.1. Billing Procedure**

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

## **3.3.4. Supply Chain Management**

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

* Manager : Asset and SCM
* Accountant SCM
* Assistant Accountant X 1
* Assistant Accountant X (Not Filled)
* Stores Assistance

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

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

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

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

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

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

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

1. Bid Evaluation- The bid evaluation committee consist as far as possible be composed of
   1. officials (technical experts) from departments requiring the goods or services;
   2. Supply chain management practitioner of the municipality to ensure compliance with SCM procedures.
2. Bid Adjudication - The bid adjudication committee consist of at least four senior managers of the Municipality which must include –

the chief financial officer or, if the chief financial officer is not available, another manager in the budget and treasury office reporting directly to the chief financial officer and designated by the chief financial officer;

Senior supply chain management practitioner who is an official of the Municipality; and

a technical expert in the relevant field who is an official, if such an expert exists.

**3.3.4.2. Contracts Management**

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

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

**3.3.4.3. Asset Management**

**Staff Compliment:**

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

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

**3.3.4.3.1 Asset Management Policy**

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

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

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

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

1. The assets of the municipality, including safeguarding and maintenance of those assets; and
2. The liabilities of the municipality

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

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

**SWOT Analysis:**

|  |  |
| --- | --- |
| **STRENGTH** | **WEAKNESSES** |
| High level of compliance | Non adherence to procurement plans |
| High sense of responsibility and accountability |  |
| Qualified, young and competent staff |  |
|  |  |
| **OPPORTUNITIES** | **TREATS** |
| Young educated and competed Staff | Exposure to fraud and corruption |
|  | Unreliable FMS |
|  | mSCOA |

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

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

* IT Officer and,
* IT Technician

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

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

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

Dealing with the above matters in details:

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

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

|  |  |  |
| --- | --- | --- |
| **Priority Area** | **IDP Objective** | **IDP strategy** |
| 1. Employment Equity | To ensure compliance with the Employment Equity Act by June 2022 | ID01: By ensuring targets on EEP are met. Ensure submission of EE Reports to the Department of Labour. |
| 2. Leave Management | To ensure Proper adherence to attendance and leave management by June 2022 | ID02: Ensure implementation and monitoring of attendance, leave policy and procedure. |
| 3. Organizational Structure | To ensure review of municipality’s Organizational Structure and alignment with the IDP Strategies, Objectives and available resources by June 2022. | ID03: By Annually reviewing the GKM Organogram in order to address the needs and functions of the Municipality. |
| ID03: Coordination of effective and efficient Recruitment and Selection Process in line with applicable reviewed policies and regulations. |
| 4. Human Resources Development | To ensure the development, review, Implementation and monitoring of WSP for Municipal Councilors, Staff and Unemployed by June 2022. | ID04: By ensuring the implementation and monitoring WSP for Municipal Councilors, Staff and Unemployed. |
| 5. Legislative and Policy Compliance | To ensure compliance with applicable legislation, regulations, policies ,procedures and by-laws by June 2022 | ID05: By coordinating the development, review and implementation of all municipal policies, by-laws and procedure manuals in line with applicable legislation. |
| 6. Council Support | To ensure effective functioning of Council and its committees by June 2022 | ID06: By ensuring that the Council and its sub-committees seat in accordance with the approved Council calendar. |
| 7. Records Management | To ensure proper keeping and maintenance of Institutional information in line with The National Archives and Records Service of South Africa Act (Act. No. 43 of 1996, as amended) by June 2022. | ID7: By review and implementing Institutional Records Procedures in line applicable legislation |
| 8. Labour Relations | To promote sound labor relations and ensuring compliance with relevant labour legislations by June 2022. | ID8: By implementing disciplinary codes and adhering to the applicable labor related legislations. |
| 9. Employment Wellness | To ensure availability of competent, healthy and motivated workforce by June 2022. | ID9: By implementing and reviewing of Employee Wellness programmes. |
| 10. Health and Safety Compliance | To ensure compliance with Health and Safety Regulation by June 2022. | ID10: By implementing and monitoring of health and safety policy and regulations. |
| 11. Auxiliary Services | To promote holistic customer reception management and provision of auxiliary services to the entire institution | By ensuring the implementation of the Reception Procedure Manual. |
| Cascade to lower level. Too operational | By ensuring the implementation of the Cleaning Maintenance Plan. |

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

## **3.4.1. Satellite Offices**

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

## **3.4.2. Summary of Structures**

|  |  |
| --- | --- |
| **PERSO / STRUCTURE** | **ROLES AND RESPONSIBILITIES** |
| Mayor | * Manage the drafting of the IDP process; * Assign responsibilities in this regard to the Municipal Manager; * Submit Process Plan to the Council; and approval; * The responsibility for managing the drafting of the IDP has been assigned to the Municipal Manager. |
| Council | The Council will in addition be responsible for:   * 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 |
| 7 Ward Councillors  & 5 Proportional Representatives and | Ward Councillors are the major link between the municipal government and the residents.  As such, their role is to:   * Link the planning process to their constituencies and/or wards. * Be responsible for organising public consultation and participation within their wards. * Ensure the municipal budget is linked to and based on the IDP. |
| Municipal Public Accounts Committee ( MPAC) | Made up of five(5) Councillors to provide an oversight role over GKM |
| Municipal Systems Act ( Section 79 ( Committee) | Great Kei Municipality has got five( 5) Section 79 Community, herein referred to as Standing Committees, namely:   * Local Economic Development * Municipal Transformation &Institutional Development * Financial Viability & Sustainability * Good Governance & Public Participation * Service Delivery & Infrastructure Development |
| Audit Committee | Provides Oversight on municipality’s financial performance |
| Municipal Manager | The IDP Manager will have the following responsibilities:   * Preparing the Process Plan * Day to day management and coordination of the IDP process in terms of time, resources and people, and ensuring:   + The involvement of all role-players, especially officials;   + That the timeframes are being adhered to;   + That the planning process is horizontally and vertically aligned and complies with national and provincial requirements;   + That conditions for participation are provided and;   + Chairing the IDP Steering Committee; Management of consultants if any are utilized |
| DIMAFO | DIMAFO is the institutional structure spearheaded by ADM to monitor alignment and integration of the IDP process between ADM and the local municipalities.  Great Kei Municipality is represented by the following members:   * Chairperson of the IDP Representative Forum * Chairperson of the IDP Steering Committee, (Municipal) |
| IDP Steering Committee | 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  Chairperson:  Municipal Manager (or Strategic Director)  Secretariat:  Heads of Department  Spatial Development – sector plan champs  Cluster champs – if not already included in HOD’s  Chief HR Officer (Training)  Internal Audit ( Still to be established)  The IDP Steering Committee will be responsible for the following:   * Commission research studies * Consider and comment on: * Inputs from subcommittees (s), study teams and consultants; * Inputs from provincial sector departments and support providers * Process, summarise and draft outputs; * Make recommendations to the Rep Forum; * Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP Representative Forum |
| IDP Representative Forum | Great Kei Municipality will make use of the established IDP Representative Forum which enhances community participation in the drafting of the IDP. |
| Support providers and planning professionals | Service providers will be used for the following:   * Providing methodological/ technical support on the sector plans, budget reform, mainstreaming and other adhoc support as and when required; * Facilitation of workshops as and when required |
| Head of Departments | The Heads of departments are responsible for:   * Providing relevant technical, sector and financial information for analysis in determining priority issues * Contributing in offering technical expertise in the consideration and finalization of strategies and identification of projects. * Providing operational and capital budgetary information * Being responsible for the preparation of project proposals, the integration of projects and sector programmes * Being responsible for the preparing amendments to the Draft IDP for submission to the municipal council for approval, submission to District Municipality and the MEC for local government for alignment. |

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

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

The Council approved the creation of the following four Directorates:

* Municipal Manager’s Office
* Budget and Treasury Office
* Corporate Services
* Technical and Engineering and Community Services

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

The position of Director Strategic Services was brought back in the structure and is in the approved Organogram for 2016/17. The municipality is in the process of recruitment and selection for the both Director positions.

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

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

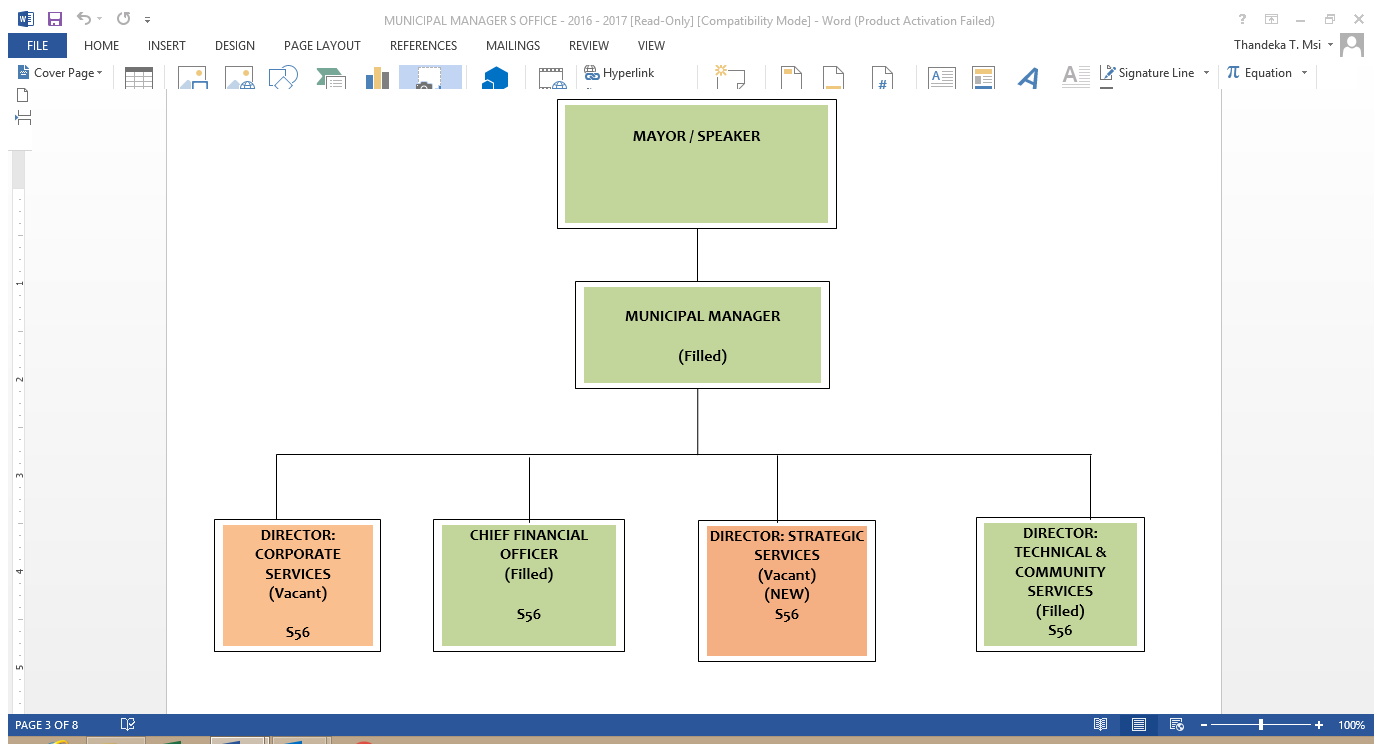
## **3.4.4. Organogram**

The Great Kei Municipality organogram was adopted by council in May 2016 and was reviewed in February 2017. The Draft 2017/18 Financial Year will be presented to Council by end March 2017.

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

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

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



## **3.4.4.1. List of Contract Workers**

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

## **3.4.4.2. Job Descriptions and Evaluations**

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

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

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

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

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

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

The Human Resource Strategy is reviewed annually. The institution currently has a draft reviewed HR Strategy that will be tabled to Council by end 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 behaviour and activity every opportunity is taken to model, promote and sustain effective partnerships working with stakeholders.
* The building and sustaining good municipal image through service excellence provided by our employees.

## **3.4.6. Employment Equity Planning**

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

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

* Enhancing the capacities of 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 2016/17 was signed off by Management and Portfolio Councillor and the Union, and it also reflects all the training programmes that were identified by the departments for both Councillors and employees, and the document was submitted to the Local Government SETA within the stipulated period. Currently Corporate Services is implementing the training identified in the plan.

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

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

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

## **3.4.9. Code of Conduct**

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

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

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

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

With regards to cases affecting Councillors, no cases were reported during the same period. 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 May 2016. It is currently reviewed and the reviewed policy will presented to Council in March 2017 for 2017/18 financial year.

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

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

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

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

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

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

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

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

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

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

## **3.4.12. Succession Planning Policy**

Great Kei Municipality has a draft policy on Succession Planning. The policy will be adopted by Council by March 2017 for 2017/18 financial year. The policy aims to develop career paths for individual staff members by assisting them in their careers, making them more enthusiastic about their jobs and therefore making them more productive.

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

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

The Objectives of the Succession are:

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

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

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

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

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

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

## **3.4.14. Local Labour Forum**

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

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

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## **3.4.15. List of Policies**

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

| **No.** | **Title** | **Date** | **Approved by** | **Status** |
| --- | --- | --- | --- | --- |
|  | Acting Allowance Policy | July 2016 | Council | Approved |
|  | Employee Assistance Policy | May 2016 | Council | Approved |
|  | Telephone Usage Policy for Councillors and Employees | May 2016 | Council | Review March 2017 |
|  | Placement, Promotion, Demotion and Transfer Policy | May 2016 | Council | Review March 2017 |
|  | Recruitment and Selection Policy | May 2016 | Council | Review March 2017 |
|  | Travel and Subsistence Policy | May 2016 | Council | Review March 2017 |
|  | Bereavement Policy | May 2016 | Council | Approved |
|  | Code of Conduct for Staff Members | May 2016 | Council | Approved |
|  | Employment Equity Policy | May 2016 | Council | Approved |
|  | Training and Development Policy | May 2016 | Council | Review March 2017 |
|  | Leave Policy | May 2016 | Council | Review March 2017 |
|  | Overtime Policy | May 2016 | Council | Review March 2017 |
|  | Rental / Housing Allowance Policy | May 2015 | Council | Approved |
|  | Health and Safety Policy | May 2016 | Council | Approved |
|  | Car Allowance Policy | May 2016 | Council | Review March 2017 |
|  | Danger Allowance Policy | May 2016 | Council | Approved |
|  | Retention and Attraction Policy | May 2016 | Council | Review March 2017 |
|  | Performance Management Policy | May 2016 | Council | Review March 2017 |
|  | Remuneration Policy | May 2015 | Council | Approved |
|  | Exit Policy | Draft Format | Council | To be approved March 2017 |
|  | Use of Consultants |  |  |  |
|  | SCM policy |  |  |  |
|  | Asset management policy |  |  |  |
|  | Fleet management policy |  |  |  |
|  | Credit control and debt management policy |  |  |  |
|  | Tariffs policy |  |  |  |
|  | Indigent policy |  |  |  |
|  | Petty cash policy |  |  |  |
|  | Cash and investment policy |  |  |  |
|  | Budget process policy |  |  |  |
|  | Virement policy |  |  |  |
|  | Inventory Management |  |  |  |
|  | Fruitless and wasteful ,unauthorised and irregular expenditure policy |  |  |  |
|  | IT Security Policy |  |  |  |
|  | 3G Card and Cell phone Policy |  |  |  |
|  | Telephone Management Policy |  |  |  |
|  | Rates Policy |  |  |  |
|  | Backup policy |  |  |  |
|  | Succession Policy | Draft Format |  |  |
|  | Internship Policy | Draft Format |  |  |
|  | HIV / Aids Policy | Draft Format |  |  |
|  | Building Control policy |  |  |  |
|  | EPWP Policy  Prevention of land invasion |  |  |  |
|  | Community Halls Management Policy |  |  |  |

## **3.4.16. List of Strategies**

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

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

## **3.4.17. List of By-laws**

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

| **No.** | **Title** | **Date** | **Approved by** | **Status** |
| --- | --- | --- | --- | --- |
|  | Liquor Trading By-Law | September 2015 | Yes – Still to be promulgated | By-laws taken for public consultation |
|  | Street Trading By-Law | September 2015 | Yes – Still to be promulgated | By-laws taken for public consultation |
|  | Prevention of Nuisance By-Law | September 2015 | Yes – Still to be promulgated | By-laws taken for public consultation |
|  | Advertising Sings By-Law | September 2015 | Yes – Still to be promulgated | By-laws taken for public consultation |
|  | Open Spaces By-Law | September 2015 | Yes – Still to be promulgated | By-laws taken for public consultation |
|  | By-Law on Neglected Buildings & Premises | September 2015 | Yes – Still to be promulgated | By-laws taken for public consultation |
|  | By-Law on use and hire of municipal buildings | September 2015 | Yes – Still to be promulgated | By-laws taken for public consultation |
|  | By-Laws on waste management | September 2015 | Yes – Still to be promulgated | By-laws taken for public consultation |
|  | 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**

|  |  |  |
| --- | --- | --- |
| **Priority Area** | **IDP Objective** | **IDP strategy** |
| 1. Public Participation & Management of Petitions | To promote effective participation of community members in the affairs of governance by June 2022 | GG01: Regular and effective communication with communities |
| GG02:By managing petitions through effective communications with relevant stakeholders |
| 2. Institutional Marketing and Communication | To ensure effective implementation of Marketing and Communication Strategy by June 2022 | GG03: Enhance internal and external communications |
| 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 |
| 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 |
| To ensure compliance of IDP Sector Plans with SDF  by June 2017 (transferred to Service Delivery KPA) | GG07: Co-ordinate Sector Plan compliance with SDF and establish partnership with ADM and other stakeholders |
| 6. Operational planning and performance monitoring | To ensure the institutionalization of Performance Management by June 2022 | GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management System |
| GG07: Monitor and measure institutional performance quarterly |
| 7. Risk Management | To ensure management of organizational and mitigation of risks by June 2022 | GG8: By implementing and monitor effective risk management and fraud prevention strategies |

## **3.5.1. Integrated Development Plan**

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

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

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

## **3.5.2. Ward Based Plans**

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

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

(i) The local community to be consulted on its development needs and priorities

(ii) The local community to participate in the drafting of the IDP

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

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

## **3.5.3. Audit Committee**

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

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

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

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

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

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

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

Ex-Officio Members to the Committee include:

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

The following are invited to committee meetings:

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

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

## **3.5.4. Internal Audit**

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

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

## **3.5.5. Risk Management**

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

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

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

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

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

Great Kei Municipality RIMCO comprises of the following representatives:

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

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

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

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

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

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

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

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

## **3.5.8. Council Structure**

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

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

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

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

## **3.5.9. Ward Committees**

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 December 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 2016/2017.

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. The Department of Cooperative Governance and Traditional Affairs has assisted a great deal towards the training of the former ward committees and Great Kei Municipality has used its own budget and Seta grants to provide more training programme to the former ward committees. At the beginning of 2016, ward committee members without grade 12 have also been capacitated on a skills programme to ensure that they are able to carry out their mandate.

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

## **3.5.9.1 Ward Committees Relations**

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

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

## **3.5.10. Special Programmes Unit**

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

## **3.5.10.1. Social Cohesion Programs**

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

Moral Regeneration Movement has been established with the aim of championing and initiating dialogues amongst communities. Working Committee also been established to ensure implementation of Moral Regeneration Programs. A budget has been set aside for 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.

## **3.5.10.2. Special Groups**

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

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

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 and

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

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

## **3.5.11. Marketing Communication Strategy**

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

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

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

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

## **3.5.13. Community Participation Mechanisms**

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

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

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

## **3.5.13.1. Public Participation Challenges**

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

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

## **3.5.14. Community Development Workers**

With the implications of the new Demarcation of Municipal Boundaries which resulted to new Wards for Great Kei Municipality. 2 CDW’s which were previously in Ward 1 & 2 in terms of the 2011-2016 Demarcation have since be incorporated to BCM, and this 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.

|  |  |
| --- | --- |
| **WARD NUMBER** | **CDW – YES/ NO** |
| 1 | No |
| 2 | Yes |
| 3 | Yes |
| 4 | No |
| 5 | Yes |
| 6 | Yes |
| 7 | No |

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

## 

## **3.5.14. 2016/2017 Ward Needs Analysis**

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

|  |  |  |  |
| --- | --- | --- | --- |
| **ISSUES RAISED** | **WARD (1-7)** | **VILLAGE** | **RESPONSIBLE INSTITUTION** |
| 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 | GKM |
| Construction of Community Hall | 3; 4,2; 7 | Mzwini; Ncalukeni, Mangqukela, Ngxingxolo, Lusizini; Draaibosch; Siviwe | GKM |
| Fencing of the dams | 4; 6,2;7 | Lusasa; Siviwe; Silatsha | GKM |
| Cleaning of Dams | 3 | Nyara; Soto; Khayelistha | DRDAR |
| Illegal waste dumping | 5; 6 ;7 | Kei Mouth; Sithi; Zone 10 | GKM |
| Librarian Clerk | 5 | Kei Mouth/ Cwili | GKM |
| Anti- crime and Rehab Centre | 1; 4 | Chintsa Location; Belekummntwana | GKM |
| Bridge Completion | 2 | Magrangxeni; Slatsha | Dept of Roads & Public Works |
| Bridge renovation | 4 | Mangqukela | Dept of Roads & Public Works |
| Sports fields Construction | 1; 3; 4;2 | Soto; Belekumntwana; Bulura; Ngxingxolo | GKM |
| **ISSUES RAISED** | **WARD (1-7)** | **VILLAGE** | **RESPONSIBLE INSTITUTION** |
| Sport Field Renovations | 2;4 | Silatsha; Magqukela |  |
| Graveyard fencing | 1; 3; 4; 5; 7 | Mangqukela; Chintsa Loc; Cwili; Komga location; Makhazi; Komga Township; Soto; Nyara | GKM |
| Funding for agricultural projects | 3; 6 ;7 | Soto; Komga Location; Siviwe | GKM & DRDAR |
| Storm water drainage installation | 6; 7 | Zone 10; Komga Location | GKM |
| Creche Renovations | 2 ;5 | Makhazi | GKM |
| Creche Construction | 3,2;4;7 | Ncalukeni, Cefane; Silatsha; Mangqukela; Belekumntwana; Lusasa; Thembalethu Peace Village | GKM |
| Fencing of grazing land | 2 ;4 | Ngxingxolo; Mzwini | GKM & DRDAR |
| Renovations of Craft Centre | 1 | Cintsa East Township | GKM |
| Sewage Leakages | 5; 6 | Cwili/ Kei Mouth; Komga Location | ADM/ GKM |
| Land Rezoning | 4,5 | Elityeni, Kei Mouth | GKM |
| Toilets | 1; 3 | Nyarha; Soto; Ncalukeni; Khayelitsha; Chintsa; Makhazi | ADM |
| Toilets Renovation | ALL | ALL Villages | ADM |
| Fire Station satellite office | 3 | Soto | ADM |
| Water taps extension | 2;3: 4 | Mangqukela; Slatsha; Magrangxeni,Ncalukeni, Dipini; Ngxingxolo; (Silatsha,Makhazi; Cefane; Magrangxeni-Graveyards); Soto; Mzwini; Draaibosch | ADM |
| Street lights/ High Mast | 1;3:5;6:7;4; | Cwili; Chintsa East , Elityeni, Sithi, Zomhle, Komga; Soto; Mzwini | Eskom & GKM |
| Electricity distribution | ALL | Belekumntwana; Area 17; Chintsa Location; Siviwe; Zone 10; Makhazi; Ncalukeni; Nyarha; Soto; Nobumvu,Komga; Mzwini; Lusasa; Mapasini; Sithi; Draaibosch | Eskom & GKM |
| Access Road | 4;2;3 | Belekumntwana, Magrangxeni; Bylets; Nyara; Soto Khayelistha | Dept of Roads & Public Works |
| **ISSUES RAISED** | **WARD (1-7)** | **VILLAGE** | **RESPONSIBLE INSTITUTION** |
| Mobile Clinics and extension of visits | 3;7 | Soto; Nyarha; Draaibosch; Stanmire; Daleview | DOH |
| Construction of Internal streets & Grave yard roads | ALL | Mangqukela; Magrangxeni; Komanisi; Lusasa; Main Road – Chintsa Loc; Bulura; Cwili/Kei Mouth; Sithi; Siviwe; Colored location; Zone 10; Nomgxeki; Slatsha; Ngxingxolo; Chefane; Magrangxeni; Soto; Nyarha; Mzwini ; Khayelistha; Elityeni; Morgan’s Bay; Draaibosch;Thembalethu Peace Village | GKM & Dept of Roads & Public Works |
| RDP Houses | ALL | Lusasa; Chintsa Loc; Bulura; Kei Mouth; Cwili; Haga-Haga; Zone 10; Sithi; Siviwe; Phumlani; Soto; Township; Draaibosch; Stocks; Komga Main Road, Ncalukeni, Nyara | Human Settlement |
| Social Development Satellite office | 6 | Komga | Soc Dev |
| Construction of Grid Gates | 2 | Makazi(Kwezi Arca) | Dept of Roads & Public Works |
| Land Issues | 5 | All Ward 5 Villages | Land Affairs |
| Informal to Formal Settlements | 5 |  | GKM |
| Taxi Rank | 6 | Komga Town | GKM,ADM and Dept of Transport |
| Elderly Center for Women | 6 | Mzomhle | GKM |
|  | | | |

## **CHAPTER FOUR:**

## **PROJECTS AND SECTOR PLANS**

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

## 

## **4.1.1. Technical Services and Community Services Department**

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

## **4.1.2. Municipal Manager’s Office**

## **4.1.3 Strategic Services Department**

## **4.1.4. Budget and Treasury Office**

## **4.1.5. Corporate Services Department**

## 

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

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

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

## **4.3.1 SANRAL**

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

## **4.3.2 ESKOM**

|  |  |  |
| --- | --- | --- |
| **Project Name** | **TOTAL Planned CAPEX 2017/2018** | **TOTAL Planned**  **Connections 2017/2018** |
| Great Kei Ward Extension (17/18) | R 8 623 530 | 454 |
| Great Kei Ward Extension (17/18) Link Line | R 889 200 | Infrastructure |

## **4.3.3 Department of Environment**

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

## **4.3.4 Department of Safety**

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

## **4.3.5 Department of Social Development**

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

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

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

## **4.3.6.2 Household Food Security 2017/18**

|  |  |
| --- | --- |
| **PROJECT** | **BUDGET** |
| Production inputs for all wards. | R170 000 |

## 

## **CHAPTER FIVE:**

## **Financial Plan**

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

## **5.1. Consolidated Budget Summary**



## **5.2. Consolidated Budget Financial Performance**

## **5.3. Consolidated Budget Cash Flows**

## 

## **5.4. Grant Transfers and Receipts**



## **5.5. Delegation Policy**

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

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

## **5.6. Investment Policy**

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

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

## **5.7. Annual Financial Statements**

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

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

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

## **5.8. Internal Controls**

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

## **5.9. Audit Outcomes**

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

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

## **5.9.1 Audit Summary Issues**

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

## **5.9.2 Audit Action Plan Summary**

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

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

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

## **5.9.2.1. Internal Control Findings**

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

## **5.9.2.2. Compliance Findings**

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

## **CHAPTER SIX:**

## **PERFORMANCE MANAGEMENT SYSTEM**

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

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

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

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