

GREAT KEI LOCAL MUNICIPALITY



FINAL IDP 2023-2024 INTEGRATED DEVELOPMENT PLAN

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LIST OF ACRONYMS

ACRONYMS	DESCRIPTIONS
AG	Auditor General
ADM	Amatole 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
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

FOREWORD BY THE MAYOR



On behalf of Great Kei Local Municipality Council we are pleased to present the Draft 2023/2024 Integrated Development Plan is reviewed simultaneously developing the Draft SDBIP for 2023-2024, as outlined by section 25 of the Municipal Structures Act this has been a culmination of a consultative process with various stakeholders that have enriched our developmental planning. The widespread consultative meetings affirm the adage that says a “Government of the people, by the people, for the people”.

Our engagements with our communities have once again reminded all role-players that as representatives of the people ours is to enable platforms for our people to express their aspirations and continue to mandate Council on an ongoing basis with regards to their development. This is our review of the current 2022/23 IDP for 2023/2024 IDP. All inputs that have been raised in various meetings will be accorded the necessary attention, this extends to matters that pertain to sector departments as we will report these matters to the affected departments. It continues to be a disappointment the absence and non-participation of Sector Departments in our IGR Meetings and IDP Rep Forums/ Roadshows.

The public/ community participation in the affairs of the municipality is commendable it has served to encourage our efforts in restoring good governance, and we please with the political and administrative stability which has contributed to us receiving consecutively unqualified audit opinions

In keeping with the spirit of integrated development SANRAL will commence implementing the R63 Road Construction Project which will create employment opportunities for our communities and restore the conditions of our roads, and implement other social responsibility projects like the Qumrha Access Roads and Qumrha Taxi Rank.

On the front of infrastructure programs we are pleased with the progress of the various MIG projects and we remain confident that they shall be completed within the stipulated timeframes. We are also pleased that our local SMME's continue to benefit from our MIG projects in our efforts of ensuring they gain work experience and expand their enterprises. We will continue working alongside our stakeholders in ensuring good governance and financial sustainability is achieved in our mission of delivering on the various community needs. The IDP review has provided us with an opportunity to exchange ideas on how best should we approach our developmental trajectory, it has further armed us as this Council on matters pertaining to service delivery and the general wellbeing of our communities.

Stay Safe!!

Yours in good governance

COUNCILLOR N.W. TEKILE

DATE APPROVED

PREFACE BY MUNICIPAL MANAGER



This 2023/2024 Draft IDP and Budget is a product of stakeholder and community/ public participation/ consultation process in all 7 of its Ward in order to consolidate their inputs. In the same community consultation process the municipality was also presenting its 2021/2022 Annual Performance Report and presenting its Draft IDP and Budget.

The stakeholder and community participation in the IDP/Budget Review is commendable and we are encouraged by their valuable inputs which were both honest constructive criticism and advices. This consultation process highlighted both our weaknesses, where we needed inputs and our areas of successes. We acknowledge that service delivery and infrastructure backlog remain unresolved issue of our communities.

In the year 2021/22 we have handed over Magrangxeni Community Hall, Mangqukela Community Hall, Sotho Internal Street, Khayelitsha Community Hall, Cwili Internal Streets, currently in 2022/23 financial year we have build Ngxingxolo Community Hall, Makhazi Community Hall, Draaibosch Access Road, Qumrha Sportsfield Phase 2, Icwili Sportsfield Phase 2. The Small Town Revitalization Projects are in progress – Surfacing of Kei Mouth Internal Streets, Surfacing of Chintsa East Internal Streets, Qumrha Electrification Upgrade, Qumrha Landfill Site all with the assistance of the Premier's Office. There is also a further commitment by Department of Roads & Transport to construct the 17km road to Haga-Haga.

In Local Economic Development – Our LED Unit has been effective in its interaction LED Stakeholder engagements and SMME assistance. Our SMME's are benefiting from our SCM Policy provision of 15% SMME's Beneficiation in all our procurements. We have been providing SMME's Trainings and we continue facilitating such trainings in the upcoming 2022/2022 Financial Year.

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

MR. L N MAMBILA

MUNICIPAL MANAGER

INTRODUCTION

LEGISLATIVE BACKGROUND

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

Constitution of RSA Act 108 of 1996

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

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

White Paper

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

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

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

Municipal Systems Act 32 of 2000 as amended

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

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

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

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

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

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

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

Local Government: Municipal Planning and Performance Management Regulations, 2001

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

Municipal Finance Management Act, 2003

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

FRAMEWORK PLAN

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

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

▪ CONSIDERATIONS FOR ALIGNEMENT

1. *the gkm vision 2030*
2. *the 2030 national development plan [ndp]*
3. *the earstern cape provincial development plan [pdp]*
4. *the district development plan [ddm]*

IDP PROCESS

IDP Background:

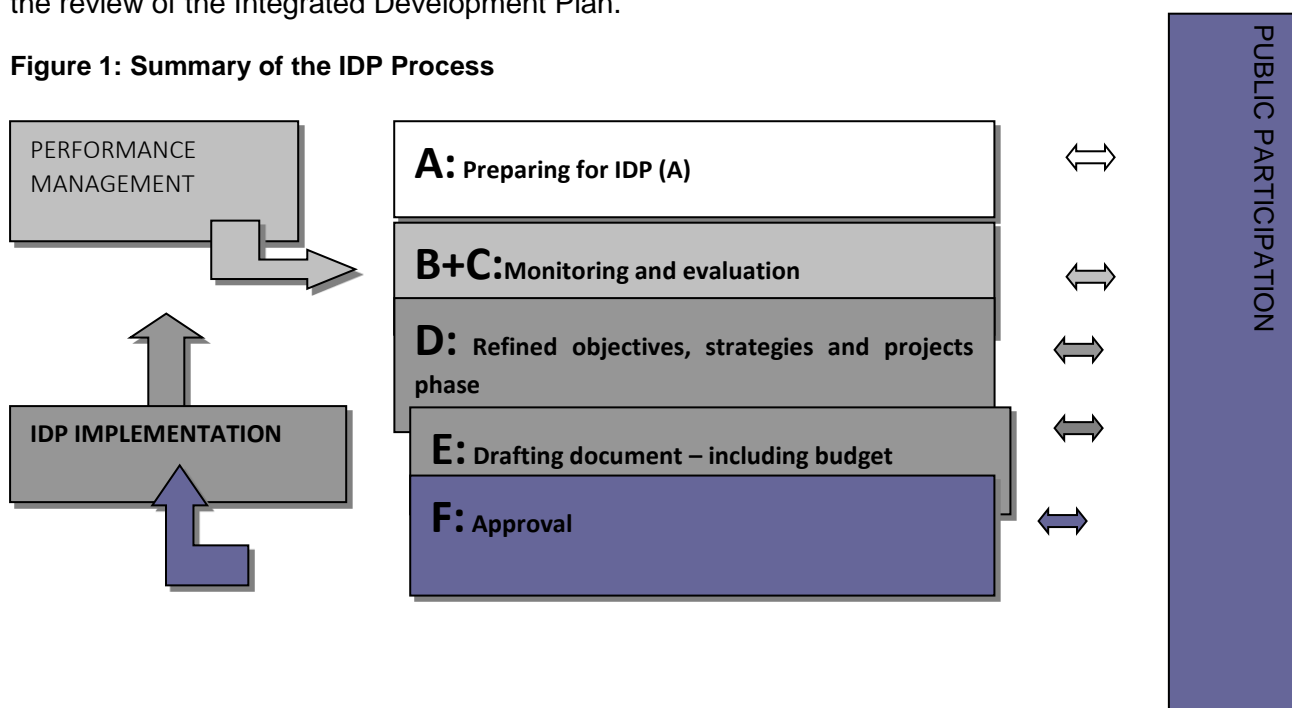
The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to develop Integrated Development Plans and review thereof annually in accordance with an assessment of its performance measurements.

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

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

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

Figure 1: Summary of the IDP Process



DPLG, IDP Guide Pack, Guide IV

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

- Ensure the IDP's relevance as the municipality's strategic plan
- 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	RATINGS 2020/21	RATINGS 201/2022	RATINGS 2022/2023	RATINGS
Spatial Development Framework	High	High	Medium	
Basic Service Delivery	Medium	Medium	Medium	
Financial Viability	Medium	Medium	Medium	
Local Economic Development	High	High	High	
Good Governance & Public Participation	High	High	High	
Institutional Arrangements	Medium	Medium	High	
Overall Rating	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 medium ratings. The action plan includes focus on Basic Service Delivery; Financial Viability and Institutional Arrangements key performance areas.

IDP/PMS/ AND BUDGET REVIEW PROCESS PLAN – 2021 / 2022

GKM 2021/2022 IDP PMS and Budget Process Plan Dates		
Meetings	Dates	Custodian
IDP/BDGT Tech Com 09H00	31 st August 2021	MM's Office & BTO
SPECIAL COUNCIL MEETING 12H00 (Draft AR & AFS,IDP Process Plan) 12H00	25 August 2021	MM's Office
LED IGR Cluster 09H00 GGPP IGR Cluster 11H00	01 September 2021	MM's Office
Land Committee Meeting Technical 09H00 MTID IGR Cluster 10H00	02 September 2021	MM's Office
SDID IGR Cluster 10H00 FVS IGR Cluster 12H00	03 September 2021	MM's Office
IGR Representative Forum Meeting	10 September 2021	MM's Office
IDP/Budget Rep Forum	15 th September 2021	
ORDINARY COUNCIL MEETING	29TH OCTOBER 2021	MM'S Office
Special Council Meeting 10H00 (Q1 PMS Reporting)	29 th October 2021	MM's Office
IDP/PMS and Budget Technical Steering Committee Meeting @10h00 IDP/PMS/Budget Steering Committee meeting 10H00	05 th October 2021	BTO & MM's Office
IDP/PMS and Budget steering committee meeting 10:00	12 th November 2021	MM's Office
IDP/PMS and Budget Representative Forum meeting 10h00- to table the Dates for the ROADSHOWS. Advertise the adopted DATES using local papers	16 th November 2021 19 th January 2022	BTO & MM's Office
LED IGR cluster 09h00 GGPP IGR Cluster 11H00 MTID IGR Cluster 14H00	17 th November 2021	
SDID IGR Cluster 10H00 FVS IGR Cluster 12H00	18 th November 2021	
IGR FORUM 10H00	19 th November 2021	BTO & MM's Office
IDP 2021-2022 Roadshows	22 nd -29 th November 2022 25 th – 28 th January 2022	MM's Office
IDP Rep Forum (Situational Analysis)	30 November 2021 31 st January 2022	
ORDINARY COUNCIL MEETING	09 December 2021	MM's Office
SPECIAL COUNCIL MEETING (Q3 PMS/MID Term Reporting) 10H00	28 January 2022	BTO & MM's Office

SPECIAL COUNCIL MEETING (Tabling Adjustment Budget 21/22) 10H00	24 February 2022	MM's Office
LED IGR Cluster 10H00 GGPP IGR Cluster 11H00 MTID IGR Cluster 14H00	02 March 2022	BTO & MM's Office
SDID IGR Cluster 10H00 FVS IGR Cluster 12H00	03 March 2022	MM's Office
Policy Review Tech Team 10H00 (IDP&BDGT Policies)	09-10 March 2022	BTO & MM's Office
IDP/BDGT Rep Forum 10H00	15 March 2022	MM's Office
IDP/PMS/BDGT Rep forum 10H00	23 March 2022	MM'S Office
IGR Forum 10H00	24 March 2022	
ORDINARY COUNCIL MEETING Adoption of the Annual Report, Draft IDP/Budget/PMS 2021/2022	30 March 2022	MM's Office
FINAL IDP/BDGT Roadshows ICT Steering Committee	01 April 2022	MPAC & Mayor's Office
IDP/PMS and Budget Technical Steering Committee meeting 10H00	04 April 2022	BTO & MM's Office
IDP/PMS and Budget steering committee meeting 10:00	05 April 2022	BTO & MM's Office
FVS Standing Committee 10H00	18 April 2022	MM's Office
SPECIAL COUNCIL MEETING 10H00 (Q3 PMS/Reporting)	28 April 2022	MM'S Office
IDP/BDGT Steering Committee Meeting 10H00	05 May 2022	BTO & MM's Office
IDP Rep Forum 09H00 FVS Standing Committee 12H00	18 May 2022	BTO & MM's Office
SPECIAL COUNCIL MEETING for consideration of Final IDP & Budget	27 May 2022	MM's Office
SD&ID Comm 10H00 FVS Comm 12H00	09 June 2022	BTO & Strategic Services
LED IGR Cluster 09H00 GGPP IGR Cluster 11H00 MTID IGR Cluster 14h00	07 June 2022	BTO& Strategic Services
SDID IGR Cluster 10H00 FVS Cluster 12H00	15 June 2022	
IGR FORUM Meeting	23 June 2022	MM & Mayor
ORDINARY COUNCIL MEETING	29 June 2022	MM & Mayor

CHAPTER ONE: OVERARCHING STRATEGY

1.1 VISION AND MISSION

Vision

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

Mission

Provide affordable sustainable quality services, democratic governance and employment through infrastructural development, thriving agriculture, commerce, SMME's and tourism activities

Democracy

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

Sound Administration and Financial Systems

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

Inclusiveness

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

Responsiveness

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

Quality Service

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

Partnerships

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

Batho Pele

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

CHAPTER TWO: BRIEF SOCIO-ECONOMIC OVERVIEW

2.1 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

2.1.1 Introduction

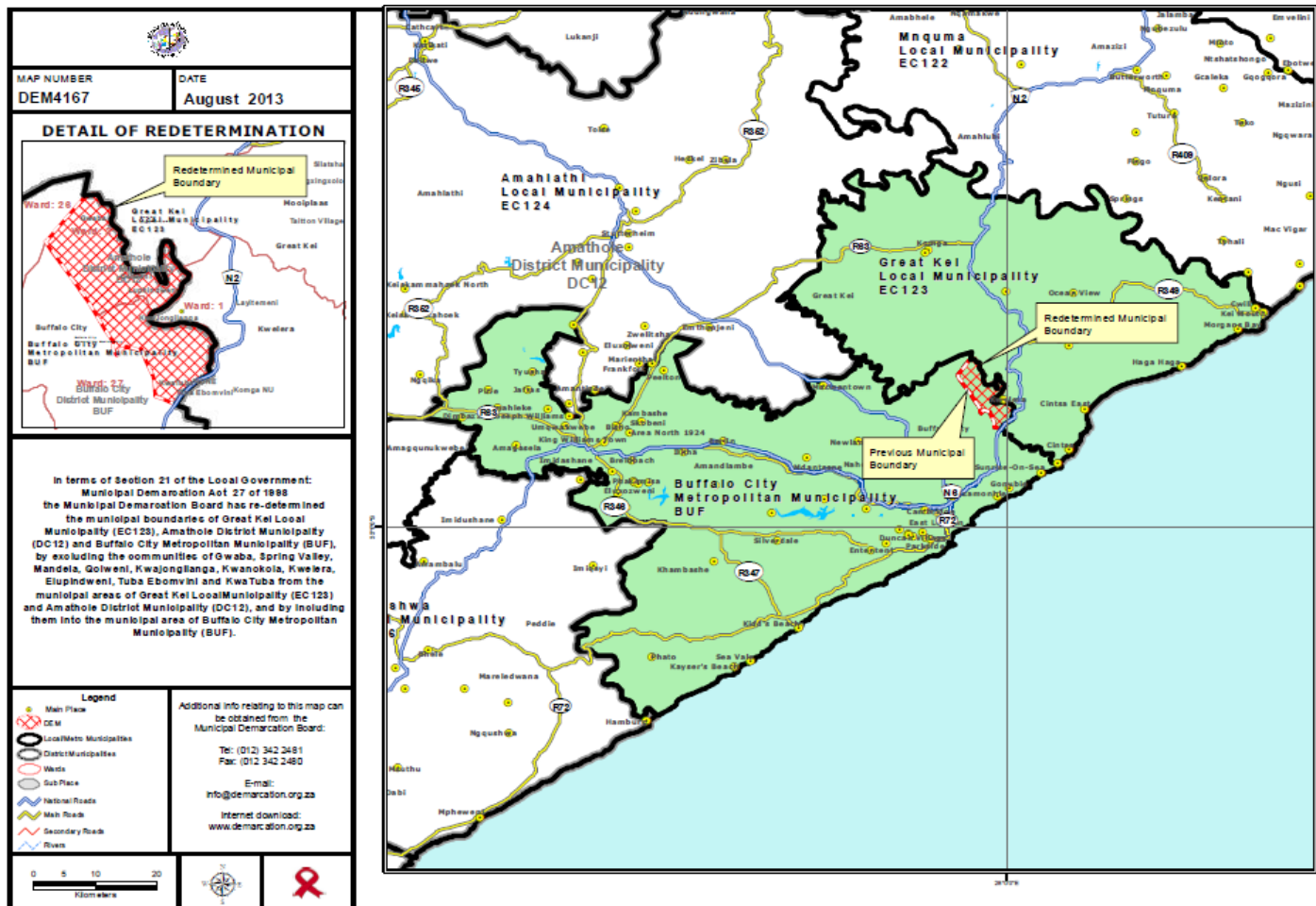


Figure 1: Demarcation Board 2015 (Redetermination)

The Great Kei Municipality (GKM) is located within the Eastern Cape Province and covers an area of 1 421 square kilometres (km²). The boundaries that surround the Municipality are the borders of Buffalo City Metropolitan Municipality (BCM), Amahlathi Local Municipality and Mquma Local Municipality. The above figure 2 clearly illustrates the borders of the Great Kei Municipal jurisdiction. The redetermination of wards as per the Demarcation Board of South Africa was done and implemented on the 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.

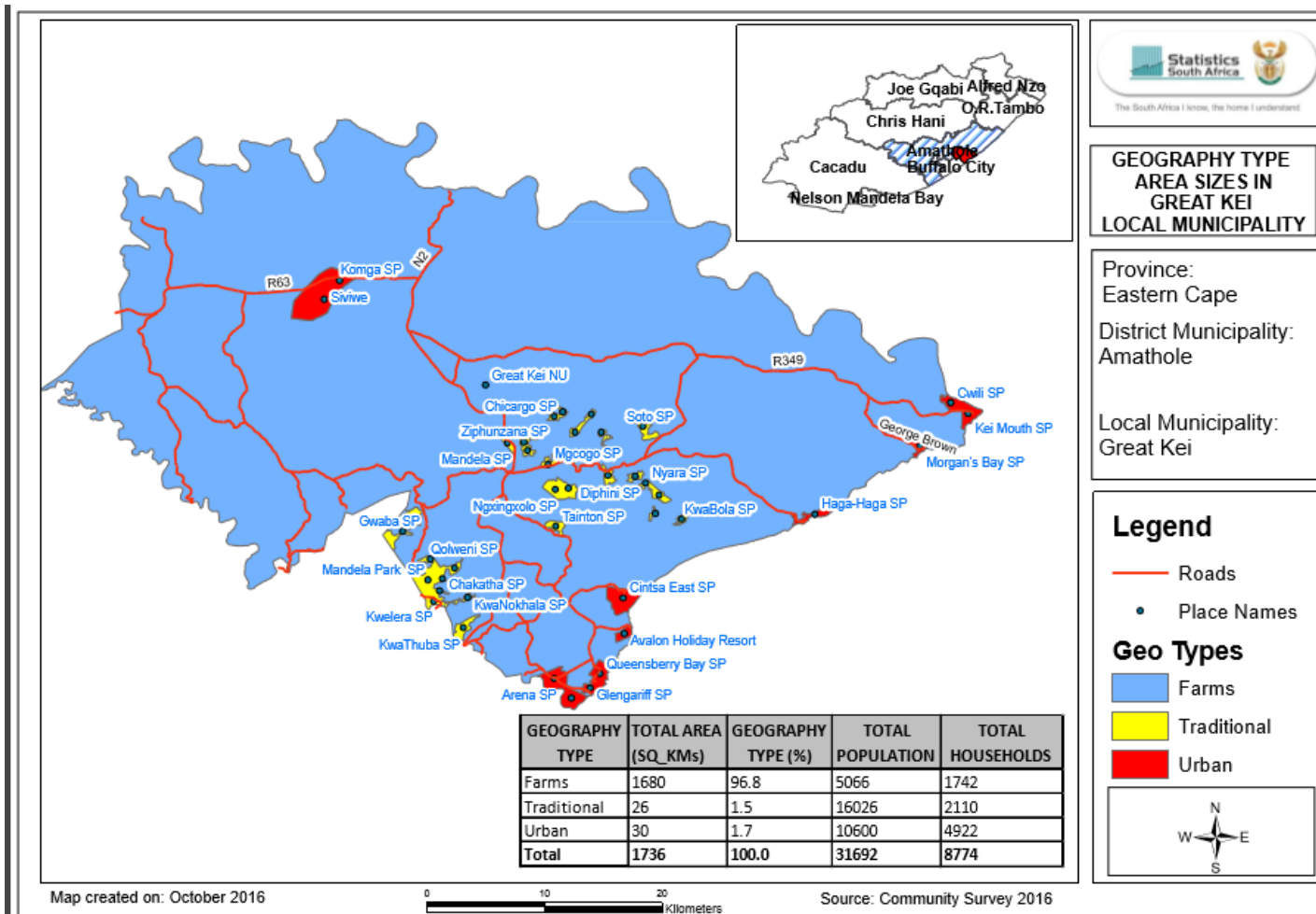
Areas of Great Kei Municipality

- Arena
- Chakatha
- Chicargo
- Cintsa East
- Cintsa West
- Cwili

- Diphini
- Glengariff
- Great Kei NU
- Gubeni KwaSilatsha
- Siviwe Township
- Peace Village
- QumrhaOld Location
- Draaibosch
- Haga-Haga
- Kei Mouth
- Komga
- KwaBola
- KwaDubulekwele
- KwaMahomba
- KwaSithungu
- Kwenxura
- Lusasa
- Mandela Park
- Manqukela
- Mgcogo
- Morgan's Bay
- Mzwini
- Ncalukeni
- Ngxingxolo
- Nyara
- Qolweni
- Queensberry Bay
- Soto
- Tainton
- Yellowsands
- Ziphunzana

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.

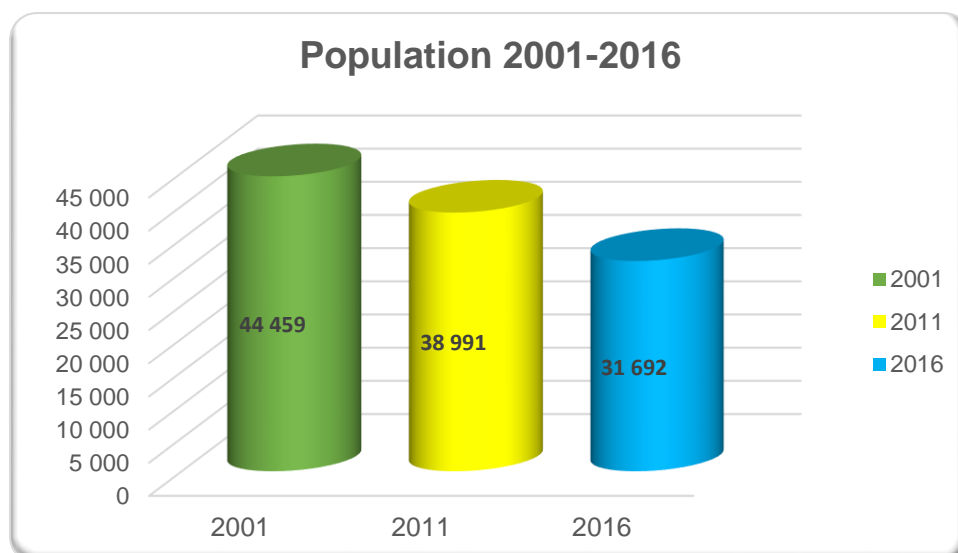


Figure 3: Stats SA 2016(Population 2001-2016)

**Figure 4 Population per Ward
and
Geography by Gender
for Person weighted**

	Male	Female	Grand Total
21203001: Ward 1	3270	3403	6673
21203002: Ward 2	2054	2282	4336
21203003: Ward 3	2615	3026	5641
21203004: Ward 4	2800	3159	5960
21203005: Ward 5	2655	2691	5346
21203006: Ward 6	2762	2952	5715
21203007: Ward 7	2547	2773	5320
Grand Total	18703	20287	38991

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.

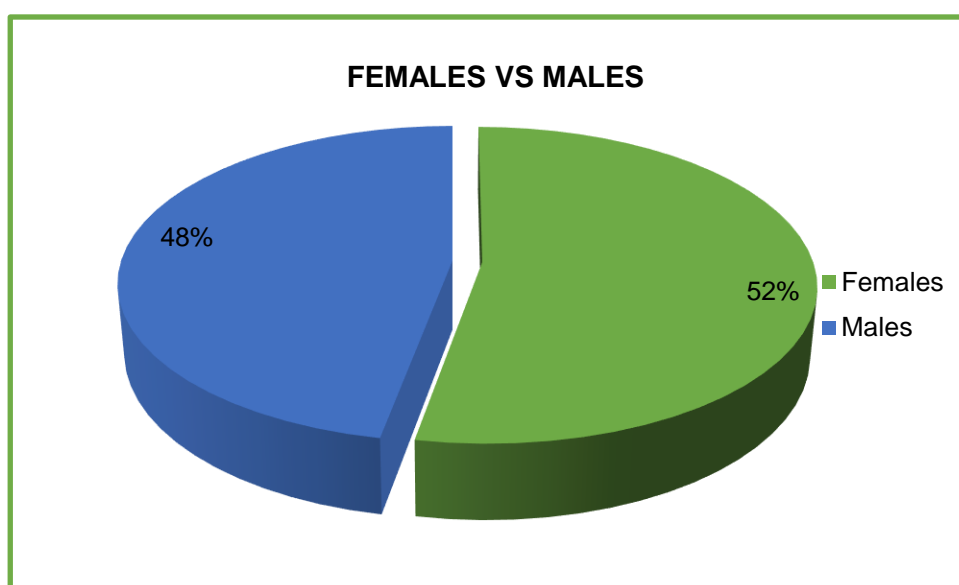


Figure 4- Population by Gender:

Education Patterns

Geography by Educational institution for Person weighted										
	Pre-school including day care; crèche; Grade R and Pre-Grade R in an ECD centre	Ordinary school including Grade R learners who attend a formal school; Grade 1- 12 learners & learners in special class	Special school	Further Education and Training College FET	Other College	Higher Educational Institution University/University of Technology	Adult Basic Education and Training Centre ABET Centre	Literacy classes e.g. Kha Ri Gude; SANLI	Home based education/ home schooling	Grand Total
21203001: Ward 1	14	1462	7	29	14	49	22	6	12	1615
21203002: Ward 2	7	1277	2	22	10	35	67	23	5	1446
21203003: Ward 3	4	1407	-	13	13	18	33	13	-	1501
21203004: Ward 4	22	1670	1	11	4	38	48	11	8	1812
21203005: Ward 5	5	1279	-	10	5	19	21	2	-	1342
21203006: Ward 6	6	1148	6	14	14	59	88	15	16	1367
21203007: Ward 7	7	1334	4	24	5	72	54	7	3	1510
Grand Total	65	9577	20	124	64	289	335	76	44	10593

Geography by Present school attendance for Person weighted

	Yes	No	Do not know	Grand Total
21203001: Ward 1	1615	4095	2	5713
21203002: Ward 2	1446	2212	-	3658
21203003: Ward 3	1501	2954	1	4456
21203004: Ward 4	1812	3085	-	4897
21203005: Ward 5	1342	3230	-	4572
21203006: Ward 6	1367	3599	5	4971
21203007: Ward 7	1510	2991	2	4503
Grand Total	10593	22166	11	32770

Highest educational level by Geography for Person weighted								
	21203001: Ward 1	21203002: Ward 2	21203003: Ward 3	21203004: Ward 4	21203005: Ward 5	21203006: Ward 6	21203007: Ward 7	Grand Total
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	1229	857	1036	1268	1045	1011	1002	7449
Grade 6 / Std 4 - Grade 10 / Std 8 / Form 3	2105	1247	1674	1943	1815	1847	1632	12263
Grade 11 / Std 9 / Form 4 - N4 / NTC 4	1566	690	693	729	927	1109	1118	6832
N5 /NTC 5 - Diploma with Grade 12 / Std 10	110	56	34	39	40	144	106	530
Higher Diploma - Bachelors Degree and Post graduate Diploma	125	23	10	11	44	182	90	486
Honours degree - Higher Degree Masters / PhD	35	1	3	3	8	37	35	124
Grand Total	5170	2874	3451	3993	3880	4331	3983	27682

2.2.1.2 GKM AGE DISTRIBUTION BY GENDER 2016

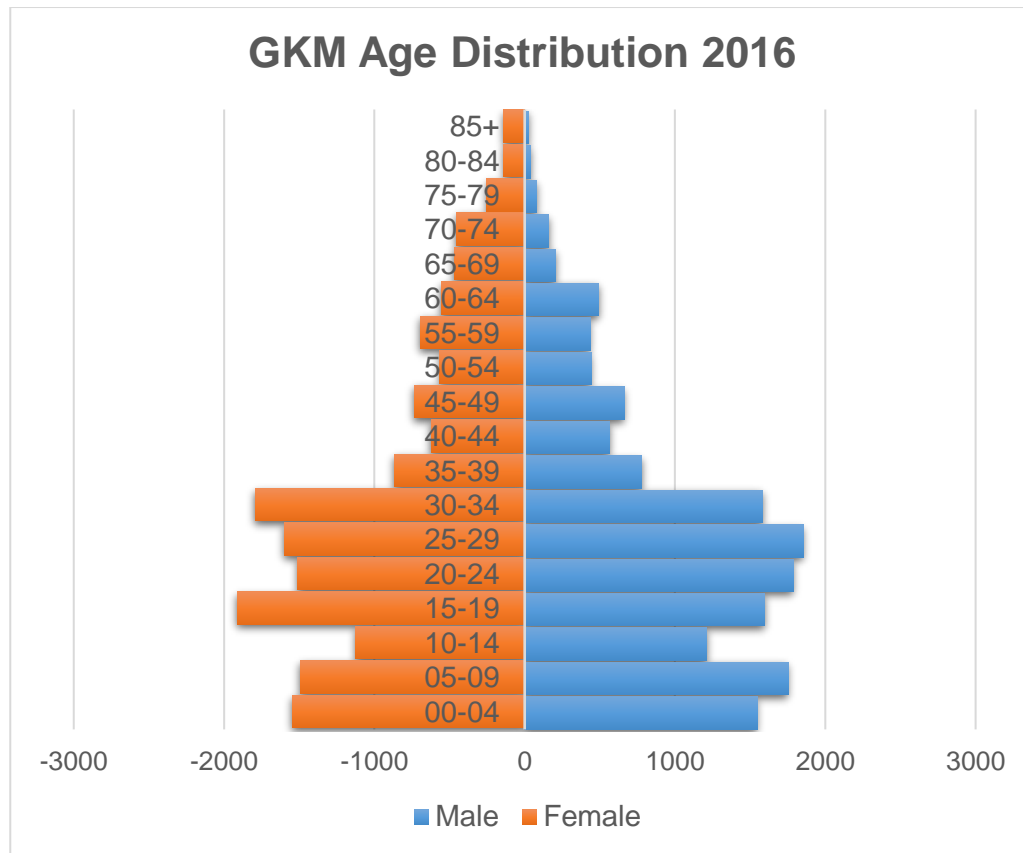


Fig 5: Stats SA 2016 Community survey

2.2.2 POPULATION BY DENSITY

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

Fig 6: Escecc

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

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

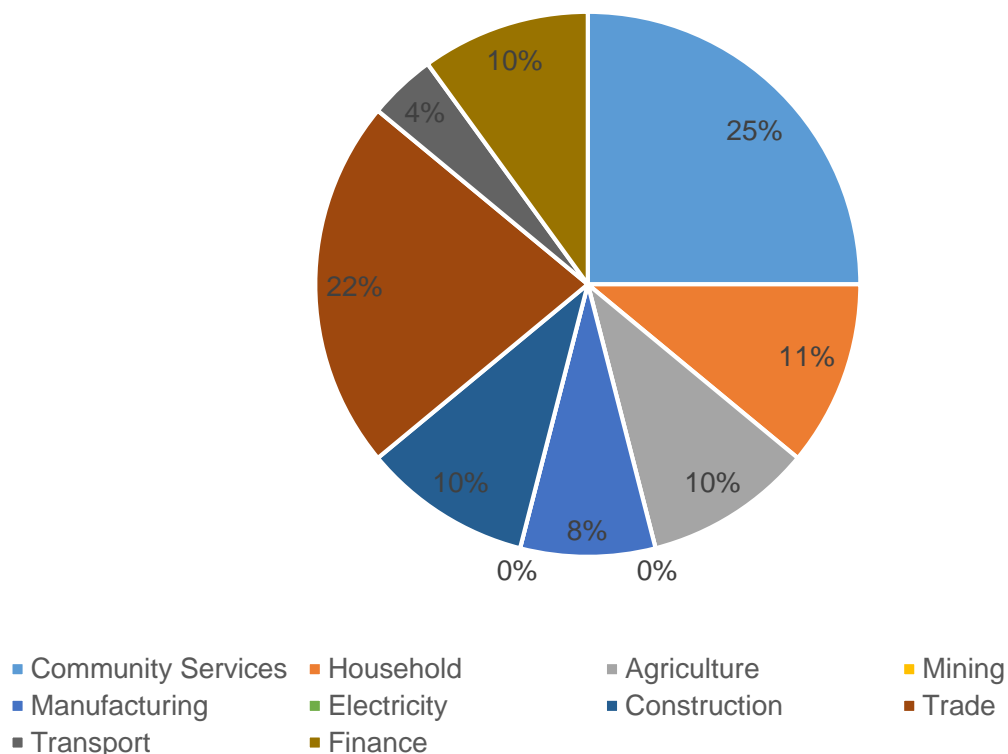
2.3 SOCIO- ECONOMIC PROFILE

Geography by Annual household income												
for Household weighted												
	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more
21203001: Ward 1	234	66	78	480	384	204	117	93	75	15	9	-
21203002: Ward 2	264	108	138	339	240	57	24	6	3	3	3	-
21203003: Ward 3	222	81	141	432	387	132	12	15	6	-	3	-
21203004: Ward 4	216	105	144	384	258	45	12	3	6	-	-	-
21203005: Ward 5	204	90	153	357	402	159	36	21	18	-	-	3
21203006: Ward 6	189	72	120	342	342	168	114	114	48	12	6	3
21203007: Ward 7	324	102	117	459	378	183	120	72	27	9	3	-
All cells in this table have been randomly rounded to base 3												

2.3.1 EMPLOYMENT PATTERNS

In 2016 Great Kei employed 1300 people which is 9.26% of the total employment in Amathole District Municipality 141 000, 0.89% of the total employment of Eastern Cape Province 1.46Million and 0.08 of the total employment of 15.7Million of South Africans. Employment within the Great Kei increased annually at an average growth rate of 0.26 from 2006-2016. The Great Kei average annual employment growth rate of 0.48% exceeds the average annual labour force growth rate of 1.03% resulting in unemployment decreasing from 23.48 as from 2006 to 22.99% in 2016 in the local municipality.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR-2016



Formal and Informal Employment by Broad Economic Sectors

Item No	Sector	Formal Employment	Informal Employment
1.	Agriculture	1,300	N/A
2.	Mining	8	N/A
3.	Manufacturing	830	202
4.	Electricity	51	N/A
5.	Construction	777	569
6.	Trade	1,700	1,140
7.	Transport	238	313
8.	Finance	1060	168
9.	Community Service	2,630	590
10.	Households	1450	N/A

Employment Status	Number	Percentage
Employed	5585	29%
Unemployed	2191	11%
Employment by industry		2%
Formal		57%

Informal		15%
Private Households		22%
Economically active population	9450	31.08%
Labour force participation rate		40,7
Absorption rate		29,2
Unemployment rate		28,2
Discouraged work seeker		12%

Official employment status by Geography							
for Person weighted							
	21203001: Ward 1	21203002: Ward 2	21203003: Ward 3	21203004: Ward 4	21203005: Ward 5	21203006: Ward 6	21203007: Ward 7
Employed	1770	402	513	465	1053	1323	1155
Unemployed	537	219	312	540	432	435	363
Discouraged work-seeker	486	264	516	441	396	564	270
Other not economically active	1527	1692	2070	1974	1494	1410	1566
Age less than 15 years	-	-	-	-	-	-	-
All cells in this table have been randomly rounded to base 3							

Fig 7: Stats 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_ GROSS VALUE ADDED BY REGION (GVA-R)

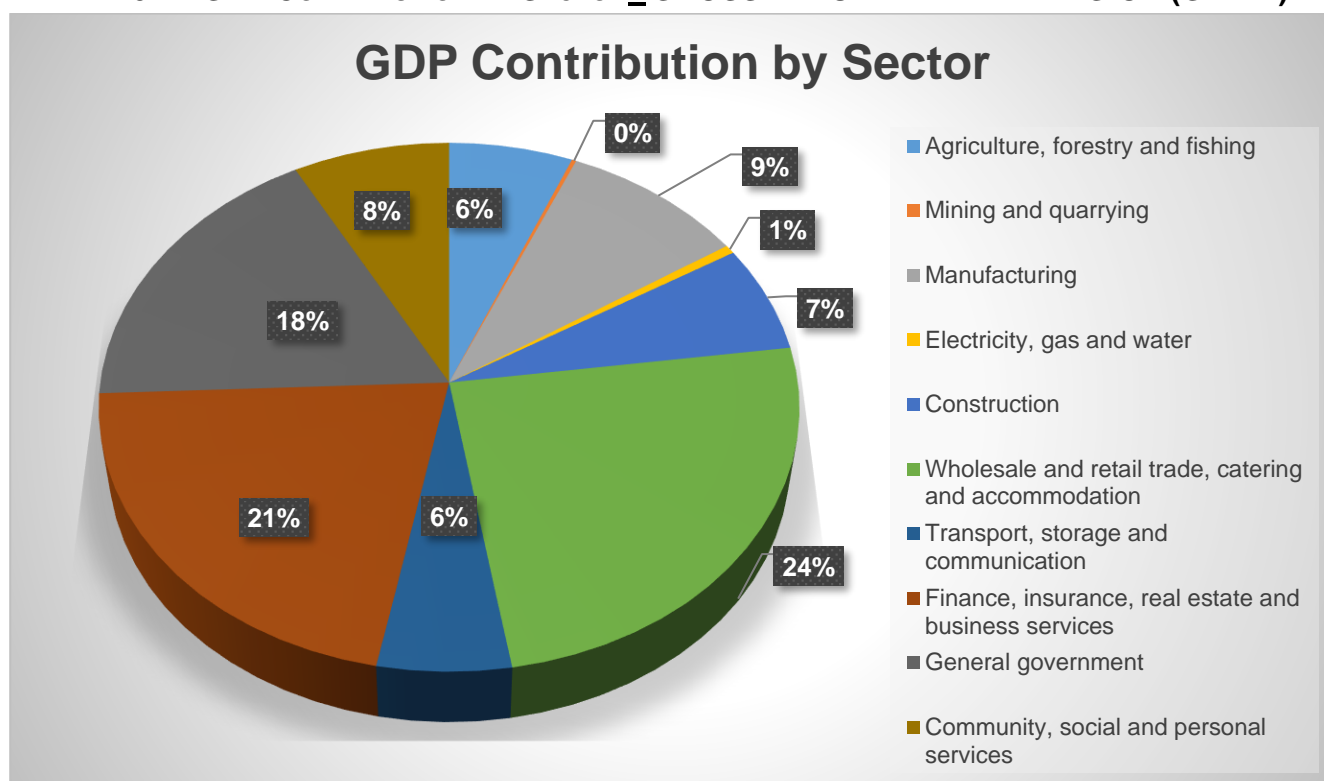


Fig 8: Escecc 2015

The Great Kei Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Definition:

Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Great Kei Local Municipality.

TABLE 11. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - GREAT KEI LOCAL MUNICIPALITY, 2016 [R BILLIONS, CURRENT PRICES]

	Great Kei	Amatole	Eastern Cape	National Total	Great Kei as % of district municipality	Great Kei as % of province	Great Kei as % of national
Agriculture	0.0	0.7	5.9	94.4	5.6%	0.66%	0.04%
Mining	0.0	0.0	0.5	306.2	4.3%	0.45%	0.00%
Manufacturing	0.4	2.0	36.3	517.4	21.1%	1.15%	0.08%
Electricity	0.0	0.5	6.2	144.1	6.0%	0.46%	0.02%
Construction	0.1	0.9	13.2	154.3	16.4%	1.13%	0.10%
Trade	0.6	5.5	61.5	589.7	11.7%	1.05%	0.11%
Transport	0.3	1.7	27.5	389.2	20.6%	1.25%	0.09%
Finance	0.7	4.7	60.5	781.7	14.1%	1.10%	0.08%
Community services	0.8	9.1	89.7	894.1	8.5%	0.86%	0.09%
Total Industries	3.1	25.1	301.2	3,871.2	12.2%	1.02%	0.08%

Source: IHS Markit Regional eXplorer

version 1156

In 2016, the community services sector is the largest within Great Kei Local Municipality accounting for R 769 million or 25.1% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Great Kei Local Municipality is the finance sector at

21.7%, followed by the trade sector with 21.2%. The sector that contributes the least to the economy of Great Kei Local Municipality is the mining sector with a contribution of R 2.04 million or 0.07% of the total GVA.

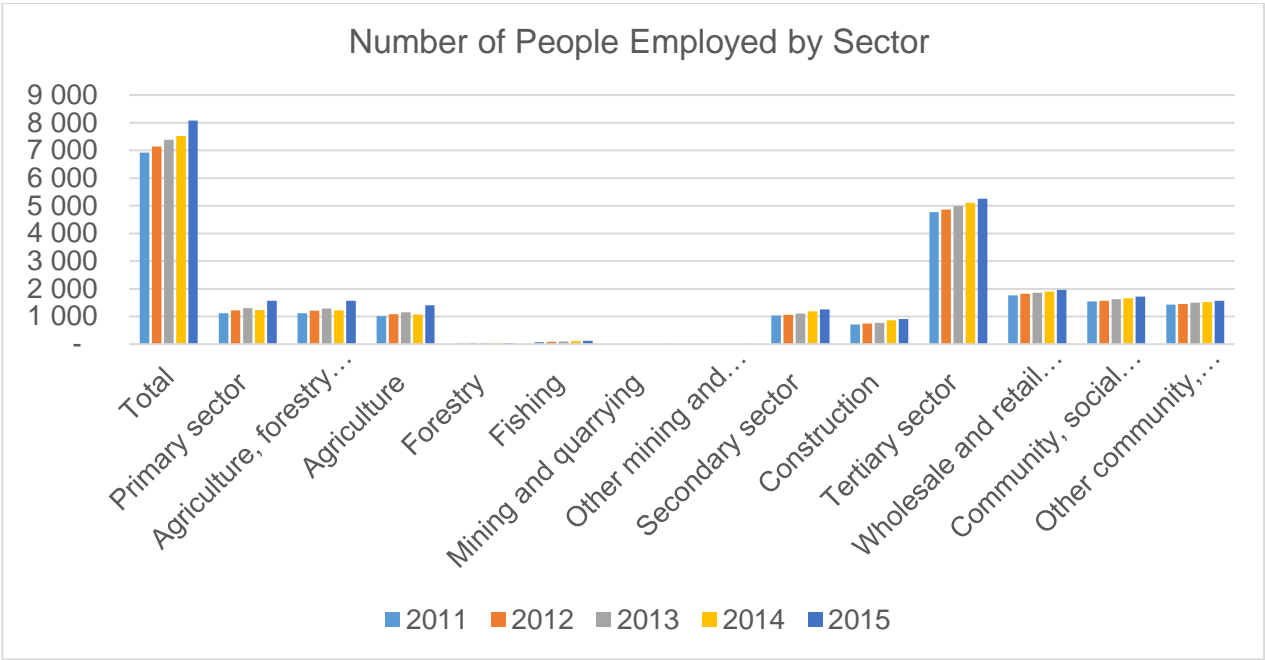


Fig 9: Escecc 2015

Economic Growth Forecast

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

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

Historical Economic Growth

For the period 2006-2016 the GVA in the construction sector had the highest average annual growth rate in Great Kei at 3.53%. The industry with the second highest average annual growth rate is finance sector averaging at 2.96% per year. The mining sector had an average annual growth rate of -4.05%. overall a positive growth existed for all the industries in 2016 with an annual growth rate of 0.53% since 2015.

SECTOR	2006	2011	2016	AVERAGE ANNUAL GROWTH
AGRICULTURE	17.4	22.3	20.8	1.79 %
MINING	2.5	2.0	2.2	-1.47%
MANUFACTURING	308.2	319.8	321.7	0.47%
ELECTRICITY	16.2	16.4	10.8	-4.05%
CONSTRUCTION	66.2	86.1	93.6	3.53%
TRADE	360.6	407.2	434.0	1.87%
TRANSPORT	191.8	212.9	224.6	1.56
FINANCE	355.4	422.8	475.7	2.96
COMMUNITY SERVICE	435.5	498.0	544.4	2.26
TOTAL INDUSTRIES	1,753.9	1,987.4	2,127.8	1.98

LOCATION QUOTIENT

Definition: It is a specific regional economy that has a comparative advantage over the regional economies as it produces more efficiently the same good. This is one way of measuring the comparative advantage.

COMPARATIVE AND COMPETENT ADVANTAGES

For 2016 Great Kei had a comparative advantage in the Trade Sector. The Construction Sector has a comparative advantage too. Also the Transport Sector had a comparative advantage when comparing it to the South African Economy as a whole though it was less prominent. The Great Kei Municipality has a relative comparative advantage when it comes to mining and electricity sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Great Kei Municipal area does not have a lot of mining activities. Mining is operational in Qumrha Ward 6 though at a minimum level. The local quotient as at 2016 was at 0.00842

2.3.3 EDUCATION

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

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

Fig 10: Stats SA Community Survey 2016

There are 28 primary schools within the Great Kei municipal area - located at Komga, Mooiplaas (9), Ocean View, and Icwili and upon Farms (20).

There are 4 combined schools - located at Mooiplaas (2) and Farms (2). Three (6) secondary schools exist Hlumani in Komga, Mzwini in Mziwini Village, Kwenxurha in Ngxingxolo, Mzuvukile in Sotho and Icwili in Kei Mouth.

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

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

CHAPTER THREE: STATUS QUO ASSESSMENT

3.1 KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE

3.1.1 TECHNICAL SERVICES AND COMMUNITY

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

- PMU Manager
- ISD person [Vacant Funded]
- Admin and financial controller [Vacant Funded]

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

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

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

Roads Section with the following personnel:

- Roads Superintendent
- Roads Foreman
- Grader Operator

The Section is currently using EPWP staff as general workers.

The section has also prioritized on the organogram the position of the TLB/Truck Operator as key to mainstream the operation of the section functionally as a team. Alongside that priority are the general workers who are also the strength required to ensure maintenance is ongoing. In order to mitigate the human and financial limitations, the municipality is in the process of developing a MOU with the Department of Roads and Public Works share resources and expertise in developing a user friendly transport network. Among the other options being considered is to use MIG as leverage to access plant and equipment and human capital of the department to address GKM backlogs in road maintenance and management. This unit has since developed a situation analysis report looking at the current conditions of all roads and stormwater with the municipality. This report will aid in lobbying for funding from potential funders and state owned entities. The conditions of the roads has reached their design period and now requires full rehabilitation of the roads infrastructure.

The Municipality has since been supported the neighbouring Buffalo City Metro Municipality in terms of the yellow plant which has been donated to the municipality. This includes the following which will assist in the maintenance of our roads to redress the yielding conditions to the betterment of our communities;

- grader Machine
- Roller Machine and a
- TLB

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

- Two (2) Electricians

- Two skilled general workers

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

3.1.1.1 WATER SERVICES

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

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

Geography by Source of water										
for Household weighted										
	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other	Not applicable
21203001: Ward 1	690	297	6	348	288	6	3	96	21	-
21203002: Ward 2	663	12	3	192	159	129	3	15	3	-
21203003: Ward 3	741	426	3	96	15	84	3	57	6	-
21203004: Ward 4	681	42	6	171	75	114	-	51	30	-
21203005: Ward 5	987	129	3	114	126	21	3	57	3	-
21203006: Ward 6	1287	57	3	75	63	21	3	18	6	-
21203007: Ward 7	1632	24	6	9	18	6	42	18	42	-
All cells in this table have been randomly rounded to base 3										

Geography by Piped water							
for Household weighted							
	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
21203001: Ward 1	312	63	474	420	42	30	411
21203002: Ward 2	9	21	552	459	75	57	9
21203003: Ward 3	9	21	858	246	192	39	54
21203004: Ward 4	9	27	867	186	72	9	6
21203005: Ward 5	144	933	99	3	-	3	264
21203006: Ward 6	510	480	330	87	27	9	93
21203007: Ward 7	423	1191	51	27	6	-	96
All cells in this table have been randomly rounded to base 3							

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

Geography by Toilet facilities								
for Household weighted								
	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
21203001: Ward 1	318	99	375	-	54	786	6	117
21203002: Ward 2	300	6	6	3	258	594	-	9
21203003: Ward 3	657	9	6	-	66	639	3	51
21203004: Ward 4	504	6	6	30	177	447	3	6
21203005: Ward 5	183	90	840	87	18	120	-	105
21203006: Ward 6	423	399	564	3	21	36	66	21
21203007: Ward 7	69	366	822	45	414	51	9	18

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

3.1.1.3 ELECTRICITY SERVICES

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

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

Geography by Energy or fuel for lighting						
for Household weighted						
	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None
21203001: Ward 1	1380	6	303	60	6	3
21203002: Ward 2	1110	-	30	24	3	9
21203003: Ward 3	1347	-	48	30	-	-
21203004: Ward 4	1050	-	99	24	3	-
21203005: Ward 5	903	3	420	120	3	-
21203006: Ward 6	1161	6	321	42	6	-
21203007: Ward 7	1317	6	315	144	-	3
All cells in this table have been randomly rounded to base 3						

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

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

The Bulk Electricity Upgrade Project Phase III has been completed. The municipality further has enter into series of engagement between ESKOM and the Department of Energy (DoE) to fund electrification of new households estimated at 3000 that do have access to electricity. A total sum of R4million was then received from DoE to address challenges of Electrification for the 17/18 financial year. Also Great Kei Municipality has submitted the business plan to DoE to look at all Great Kei Backlogs and also upgrading of the infrastructure. An amount of R6.4 Million had been received for the upgrading of electricity infrastructure and construction processes are underway. As per the recommendation of the Electrical Master Plan, four bricks sub-station were upgraded to mini-substation for easy operation, safety precautions and they have been commissioned as well. As part of social cohesion and relief, the municipality has increased light distribution in Chintsa East Area 17 with 156 energy saver street lights. This was achieved through bi-lateral engagements between the Municipality, Community and private entity which funded the costs for this project.

GKM Electrification Backlogs						
Item No	Project Area	FUNDING SOURCE	BACKLOG	RATE PER CONNECTION	TOTAL REQUIRED	STATUS
1	Ward 1	INEP	400	R 15 500,00	R 6, 200 000.00	Application submitted
2	Ward 2	INEP	155	R 15 500,00	R 2, 402,500.00	Application submitted
3	Ward 3	INEP	96	R 15 500,00	R 1,488,000.00	Application submitted
4	Ward 4	INEP	34	R 15 500,00	R 527 000,00	Application submitted
5	Ward 5	INEP	2381	R 15 500,00	R 36,905,500.00	Application submitted
6	Ward 6	INEP	64	R 15 500,00	R 992,000.00	Application submitted
7	Ward 7	INEP	847	R 15 500,00	R 13,128,500.00	Application submitted
TOTAL FUNDING REQUIRED TO ADDRESS BACKLOG					R 61,640,500,00	

Eskom has already started with the planning and design for the Electrification of Ndlovini Informal area in Kei Mouth. A GPS survey was conducted to a total of 250 housing unit and this electrification is envisaged to be completed during the year 2020. It is also important to note that High Masts Lights have been installed in QumrhaWard 5, Ward 6 and Ward 7. It was also noted that the light distribution for the High Mast Light needed to be increased to cover the wide area. Also the old 40m High Mast Light in the Old Location was reconnected adding to the light distribution of the area. There is also a need to install more High Mast Lights in all our areas. This process of installing high mast light assist in combatting crime and making our space a peaceful area to leave and attract investors.

3.1.1.4 HUMAN SETTLEMENTS

Housing

The Great Kei Municipality has a diverse housing need relating to the fact that many families live in traditional dwellings in Mooiplaas and Draaibosch Farm Area (see bar chart below). Qumrha 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, the municipality had applied to provincial housing department since 2018/19 and to date the following projects are still to be implemented with the exception of Zone 10 Settlement:

- QumrhaZone 10 1200 units,
- Qumrhaphase 2 with 400 units,
- Haga Haga 300 units,
- Chefane 250 units
- Chintsa East Zone 17 with 450 Units
- Tainton/Palana 350
- Ntushuntushu 350 Units
- Rural Housing 6000 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 Qumrhais estimated by the Council at 3 000 houses with serviced sites. The settlements in Draaibosch farm area and Mooiplaas also require formalization of tenure and infrastructure. The municipality has to plan for the extension of services inclusive of housing for Chintsa East, Kei Mouth and Komga.

A) Formal Housing

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

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

During the IDP/ Budget Review 2022/ 2023 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
QumrhaZone 10	1140
QumrhaPhase 1	96
QumrhaPhase 2	400
Haga-Haga	300
Cefani	250
Tainton/Palana	350
Ntushuntushu	350
Great Kei Rural Areas	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.

Informal Settlement Upgrading Programme

The Department of Sustainable Human Settlements is currently running a programme known as the Informal Settlement upgrading Programme, this programme seeks to identify and assist identified informal settlements that meet the criteria of the support programme.

Great Kei Municipality has identified four (4) areas that are in need of support through this programme, this includes an area in Komga, Kei Mouth, Cintsa and Haga Haga. An item has been developed and endorsed by Great Kei Council to allow the Department to assist with the upgrading of these informal settlements.

HOUSING DEVELOPMENT PROJECTS

NAME OF THE PROJECT	CHALLENGES	PROGRESS
Construction of 570 Units for Low Cost in Zone 10 Phase 1	1. Local labourers not going to work after getting paid 2. Beneficiaries who does not have fencing-livestock affecting paint. 3. No water and electricity installed 4.DPC was cutted before pouring the concrete into the Slab	1. out of 229 that was enrolled by NHBRC 182 units are completed 2. 47 units are at the foundation Phase.

Project Name	Delivery Planned	Budget	Expenditure	Challenges	Progress to Date
Kei Mouth Cwili – 278 Units	Demolish and rebuild 47 defective units, and construct 106 new units.	R 15,588,236.52	R 10,007,829.12	Contractor's contract has expired but the Project remains incomplete due to slow pace of construction. Procurement of a Professional Service Provider and a Contractor is underway.	Complete : 66 Finishings : 0 Roof : 2 Wall Plates : 5 Foundation : 0 Not started : 153
Chintsa East – 85 Units	Demolish and rebuild 15 units that are at defective	R 14,144,110.01	R 7,648,553.16	Contractor's contract has expired but the Project remains incomplete due to slow pace of construction. Procurement of a Professional Service Provider and a Contractor is underway.	Complete : 33 Roof : 13 Wall Plates : 0 Foundation : 6

PROJECT NAME	NO. OF SUBS.	DELIVERY PLANNED	CHALLENGES	PROGRESS TO DATE
GREAT KEI 6000	6000	None	Project Applications need to be submitted per individual settlement	None
CINTSA PHASE 2	Unknown	None	Insufficient Bulk services capacity	None
BYLETTS	Unknown	None	No Bulk services	Land has been donated for the development of the housing project.
HAGA HAGA	Unknown	None	Municipality needs to resolved Land ownership issues and submit a confirmation on adequacy of the bulk water capacity.	None
CEFANE	Unknown	None	Municipality needs to resolved Land ownership issues and submit a confirmation on adequacy of the bulk water capacity.	None

Great Kei Housing Sector Plan 2014

Overview of the Housing Sector Plan

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

The purpose of a Housing Sector Plan

The main purposes of a Housing Sector Plan as per the Housing Sector Plan Manual (Project Preparation

Trust, 2006) are as follows:

- Serve as a planning and measuring instrument for housing delivery.
- Identify both the overall quantity and quality of housing to be delivered and identify areas of strategic priority.
- Become need orientated and respond to the specific housing development challenges of the Municipal area.
- Co-ordinate and facilitate alignment between district and provincial housing strategies, policies, delivery systems and other related initiatives.
- Ensure the effective allocation of limited resources (specifically financial and human) to a large pool of potential development interventions.
- Provide a formal and practical method of prioritizing housing projects and obtaining political consensus for the sequencing of their implementation.
- Ensure more integrated development through bringing together the relevant cross-sectoral role players to coordinate their development interventions in one plan.
- Ensure that there is a definite housing focus for the IDP of Council and all other relevant sectoral plans, such as; Water Services, Disaster Management, etc.
- Provide greater spatial linkages between the spatial development framework (SDF) and the physical implementation of projects on the ground.
- Provide a critical link between integrated development planning and the practical reality of delivering housing projects on the ground.
- Deal with formal and informal housing as well as the environments that they are situated in.
- Ensure effective subsidy budgeting and cash flows both at the local municipal and provincial levels.
- Align with the Eastern Cape Human Settlement Plan, policies as well as national legislation and policy frameworks pertaining to housing in the Republic of South Africa.
- Harmonise between demand and supply – different state assisted housing typologies.

Housing Demands Assessment

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

The following definitions should be noted:

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

Strategic Housing Vision and Goals

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

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

Municipal Housing Demand Database and Needs Register

From the previous Housing Sector Plan the following was reported:

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

Determination of Housing Need

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

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

Great Kei Housing Sector Plan Review

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

The Provincial Department of Human Settlements has committed to assisting municipalities with the Review of their Housing Sector plans as their municipal support programme, this is after they have identified a need for this to be done as various municipalities do not have the capabilities internally to develop these very crucial documents.

HEALTH

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

Population estimates per clinic visits:

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

Clinic Projects:

Disease burden within the Great Kei area:

- Hypertension
- Diabetes
- HIV/AIDS
- TB

Clinic supporting partners:

- TB/HIV care consortium
- Africare
- Mpuma Kapa

3.1.1.5 TRANSPORTATION

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

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

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

3.1.1.5.1 INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK IN TERMS OF TRANSPORTATION (SDF)

The spatial characteristics of the Great Kei Municipal area are largely determined by the influence of the coast, the Great Kei River and the National Road which dissects it in an east/west direction. There are four main nodes which are dominated by the influence of nearby Buffalo City. Qumrhais the main service centre, with Kei Mouth, Haga Haga, Chintsa and the Glens forming the other nodes. The Great Kei Municipal SDF was adopted in 2016 and the development of the SDF guidelines from the Department of Rural Development and Land Reform were used, and a new one is required hence the review. The municipality received land development applications and processes them every quarter through a Council Resolution. The Municipal SDF is aligned to the NSPD and PSDP and therefore all development proposals consider the different principles.

The SDBIP identifies a number of projects that need to be implemented that are identified by the SDF Implementation plan, such as development of LSDFs for various towns such as Kei Mouth, Morgan's Bay, Haga-Haga, and Chintsa East & West. The Municipality forms part of Amathole District Tribunal and there are council resolutions to this effect. Town Planning/ SDF Bylaws have been developed and adopted in 2016. Council has appointed and Authorised Official and a council resolution and a letter of appointment from the Municipal Manager are available. The Municipality has a Qualified Professional Town Planner to deal with Town Planning Requirements in terms of SPLUMA. A land Invasion and disposal Policy has been developed and sent to corporate services to ensure compliance and various other processes they need to follow before they are adopted and gazetted.

DBSA RECOMMENDED PROJECTS FOR TOWN PLANNING:

PROJECT NO.	NAME OF THE PROJECT	VALUE	STATUS	TOTAL VALUE
1.	Qumrhaand Kei Mouth Local SDFs	R 2 000,000.00	RECOMMENDED	
2.	Kei Mouth Precinct Plan	R 1 000,000.00	RECOMMENDED	
3.	Human Settlements Sector Plan	R 1 000,000.00	RECOMMENDED	
4.	Agriculture and Rural Development Plan	R 2 000,000.00	RECOMMENDED	
5.	Cintsa Residential Nodal Development Plan	R 2 000,000.00	RECOMMENDED	
				R 12 000,000.00

There are two significant development areas in the area; the Mooiplaas and the coastal belt. The settlement of Mooiplaas can be classed as model 2 type settlements. Small scale subsistence farming is practiced in both settlement areas. Densification of these settlements is proposed, with the provision of basic services. The areas of Kei Mouth and Chintsa East are regarded as major coastal resorts and settlement model type 1. With the upgrading of the main road MR 695/687 to Kei Mouth, tourism has increased significantly. These areas have large amounts of tourism potential but an upgrade in infrastructure is required to support development.

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

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

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

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

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

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

3.1.1.5.2 RAILWAY

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

3.1.1.6 MANAGEMENT AND OPERATIONS

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

- Grader
- TLB
- Water cart
- Pedestrian roller

Key challenges with regard to roads maintenance and transportation can be summed up as follows: Road classification restricts the various role-players in the maintenance of roads and is therefore not responsive to community needs.

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

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

3.1.1.7 MUNICIPAL INFRASTRUCTURE PLAN

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

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

3.1.1.8 ROADS INFRASTRUCTURE

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

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

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

Table: Categories of Road

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

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

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

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

Table: Road Status

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

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

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

- Co-coordinating Disaster management and Community Safety (reference to ADM)

SATELLITE OFFICE	STAFF
Chintsa	1x supervisor 4x G.A's
Komga	Manager 1x Solid Waste Management Officer 1x Admin Officer: Community Services 1x supervisor 1x truck driver 1x tractor driver 13x G.A's
Kei Mouth	1x Supervisor 2x Tractor driver 11x G.A's
Haga-Haga	1x supervisor 1 x Tractor driver 2x G.A's

3.1.2.1 SOLID WASTE MANAGEMENT

Geography by Refuse disposal for Household weighted					
	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal
21203001: Ward 1	234	39	15	1248	195
21203002: Ward 2	6	6	3	960	195
21203003: Ward 3	3	3	12	1185	225
21203004: Ward 4	18	-	3	1047	90
21203005: Ward 5	906	3	9	453	54
21203006: Ward 6	984	24	6	432	87
21203007: Ward 7	1308	33	117	318	15
All cells in this table have been randomly rounded to base 3					

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, townships households and business. 95% of households in townships and the urban are covered, rural areas and farms are not covered. IWMP is under review.

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

3.1.2.1.1 SOLID WASTE MANAGEMENT CHALLENGES

- Landfill Site not complying with minimum requirements.
- Upgrades needed in terms of structure in both transfer stations.
- No funds to commence rehabilitation at Qumrha 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 effects at the Great Kei LM affected 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

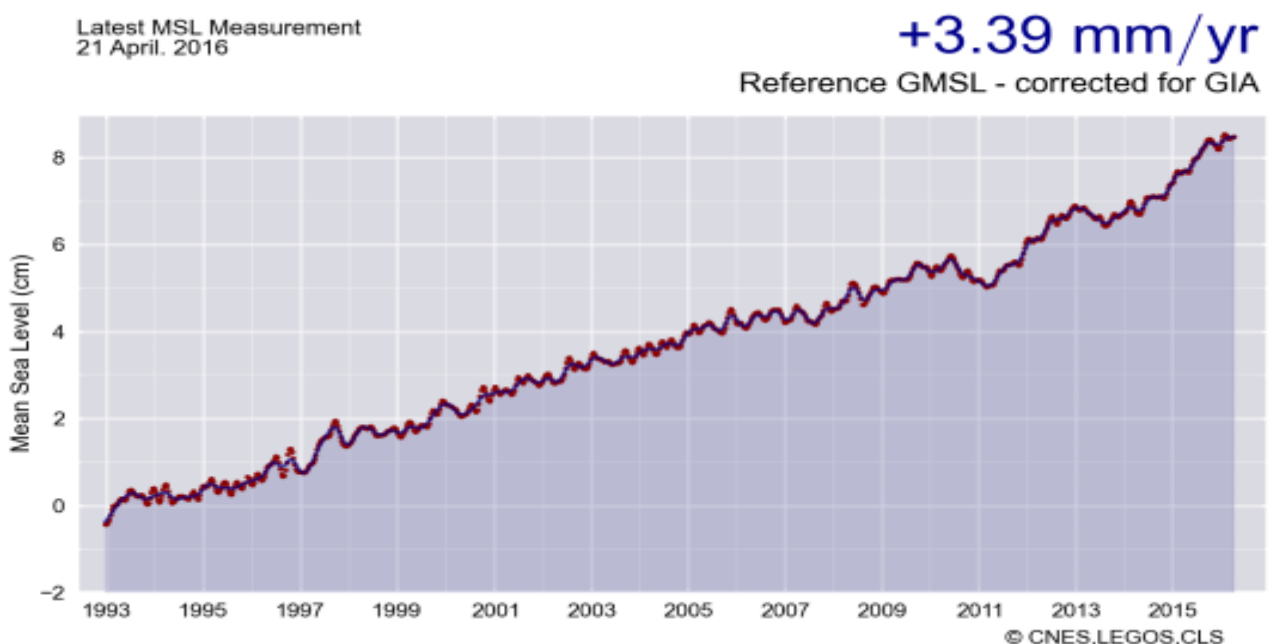
Perceived Impacts of Climate change within Amathole District Municipality

The climate is changing, with imminent threats. Projections for increased inconsistencies in climatic elements such as rainfall and temperature have continued to raise concerns, particularly amongst crop producers. Globally, about eighty-two per cent of crop production activities are rain fed; crop yields are thus considered under threat. The majority of South African smallholder and resource-poor crop production farmers rely heavily on rain-fed agriculture, making them vulnerable to the moods of climate change risks. As sustainability is crucial to the continuous survival of this population, climate change impacts on crop production activities and their adaptation responses is perceived to be more severe in future. A multistage sampling procedure has recently been used to select a total of 130 crop smallholder farmers from 18 villages in the Mbhashe Local Municipality, from the Amathole District, Eastern Cape Province, South Africa. Simple descriptive statistical tools, principal component analysis and Ward's linkage cluster analysis were used for the data analysis. Findings revealed a perceived increase in temperature levels and a drastic decline in rainfall. Harsh and aggressive climatic conditions, with attendant problems of drought, heat waves and wind speed, were also indicated. There is a perceived increased difficulty in production activities as a result of water scarcity, poor soil conditions, pest infestations and disease infections, amongst many other challenges. There is a growing threat of unsustainable agricultural production, which may in due course increase poverty levels among the smallholder farmers. In order to sustain production activities, immediate interventions are required for appropriate extension service delivery, particularly in the area of climate change coping and adaptation responses.

COASTAL AREAS AND CRITICAL INFRASTRUCTURE FACE THE RISING TIDES OF CLIMATE CHANGE

Great Kei Municipality that boast of having 42km coastal stretch with impressive infrastructure in the form of resorts, hotels and residential areas is not immune from the challenges of climate change. Many of the hundreds of coastal areas or cities around the world are living on borrowed time. Current greenhouse gas levels — topping out near 408 parts per million CO₂ (and 490 parts per million CO₂e) this year — will need to fall in order to prevent 1-3 C of additional warming and 25 to 60 feet or more of sea level rise over the coming decades and centuries. And even if we somehow dialed atmospheric CO₂ and CO₂e levels back to 350 ppm, it's likely that seas eventually would rise by 10-20 feet over the long term.

But with fossil fuel burning continuing at near record levels globally, and with many corporations and political bodies around the world dragging feet on greenhouse gas emissions cuts, the level of heat-trapping carbon held aloft in our airs will continue to rise for some time. These actions will further heat the atmosphere and ocean — melting a greater share of the world's land ice and forcing seas to ultimately rise even more. If CO₂e exceeds a range of 550 to 650 parts per million, which could easily happen even under so-called moderate rates of fossil fuel burning before the middle of the 21st Century, then all the land ice on Earth will be placed under melt pressure



Notable are seas that have been rising in concert with ocean warming and fossil fuel burning since the start of the 20th Century. At first, during the first half of the 20th Century, rates of rise were less than 1 mm per year. By the 1993 through 2016 period, sea level rise averaged 3.39 mm per year. And since 2011, the rate of rise appears to have steepened into the range of 4 to 6 millimeters per year. Image source: [AVISO](#)

Municipal infrastructure:

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

3.1.2.2.2. NATURAL ENVIRONMENT

3.1.2.2.2.1 ECOSYSTEM INTEGRITY

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

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

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

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

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

3.1.2.2.3 ALTERNATIVE ENERGY (WIND, TURBINE, SOLAR AND HYDRO)

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

3.1.2.2.4. COASTAL MANAGEMENT

Great Kei takes about a 42km share of the 800 km coastline of the Eastern Cape. Great Kei has about 4 coastal towns and the Glens (Glengariff, Yellowsands, etc) towards Kwelerha River, viz. Chintsa (East and West), Haga - Haga, Morgan Bay and Kei Mouth, with a rich history and heritage to leverage on both for tourism and other opportunities. There are 7 beaches under Great Kei Coastline namely Kei Mouth, Morgan Bay, Haga-Haga, Chintsa East, Chintsa West, Glen Eden and Glen Gariff. Great Kei Beaches are maintained through Working for the Coast project funded by DEA. This project starts from Fish River to Kei River and Great Kei have 28 beneficiaries for a period of 2 years. The project is assisting the municipality with clearing of alien vegetation, cleaning of beaches, maintenance of sand dunes, maintenance of ablution facilities in coastline. Great Kei is also tendering for Life Savers annually through internal Funding to cover all beaches. Municipality consist of 12 Estuaries that need to be assessed and be prioritized for the development of estuary management plan. The municipality opened a dialogue with Wildlife and Environmental Society of South Africa (WESSA) with the intention of building relationship that enables the development of project based initiatives for a sustainable future. Municipality also participating in the Ocean Economy initiative. A MOU will be concluded and implemented to capacitate GKM and the community at large. Great Kei has a Final Draft Coastal Management Plan, which was developed in 15/16 financial year through Working for the Coast Project funded by DEA.

Coastal Environmental Management Committee: the municipality has in collaboration with Dedea established several environmental project committees along the coast. These committees included among others Working for the Coast, Wessa etc. The municipality in an endeavour to ensure compliance, co-ordination and management of coastal activities has resolved to establish a Coastal Environmental Management Committee by the end of June 2024

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 Qumrha and Qumrha Town Hall in Komga. These 3 Halls are booked at Community service department and are maintained by Municipality.

Community halls are listed below:

WARD	COMMUNITY HALL NAME	MANAGEMENT
1	Chintsa East Township Community hall	Managed by communities
2	Chefane Community hall, Ngxingxolo community hall Red cross community hall, and Silatsha Community hall	Managed by Communities
3	Diphini community hall, Nyarha Community Hall, Sthungu Community Hall, Lusizini Community Hall and Soto community hall	Managed by communities
4	Belekumntwana community hall, Lusasa community hall, Mangqukela community hall, Mzwini Community hall and Magrangxeni Community Hall	Managed by communities
5	Kei Mouth town hall, Icwili community hall and Morgan Bay Community hall	Cwili Community Hall and Morgan's Bay are managed by the Community Bookings are done at municipal offices for Kei Mouth Town Hall managed by the Municipality
6	QumrhaGreat Hall, QumrhaTown Hall and QumrhaRecreational QumrhaYouth Centre	All are managed by the Municipality
7	Happy Valley Community Hall, Siviwe community hall	Qumrhatown Hall and QumrhaGreat hall are managed by municipality

3.1.2.3.2. CEMETERIES

There are six (6) cemeteries that are maintained by municipality, 1 in Qumrhatown, 2 in QumrhaTownship, 2 in Kei mouth and 1 in Chintsa. In these cemeteries only 3 are booked at municipal offices. Municipality does not have a control on cemeteries that are in rural areas, the municipality only assist with fencing of those cemeteries. Two cemeteries were budgeted for fencing in Gwaba for 2015/2016 financial year and they are completed. Cemetery Management Plan is being developed internally.

3.1.2.3.3. PUBLIC TOILETS

There are 11 Public Toilets within GKLM. Five in Kei Mouth, one in Komga, two in Haga-Haga and three in Chintsa. Special attention is needed in Glen Eden and Morgan Bay ablution facilities, the biggest threat is vandalism. The municipality is in a process of reviewing Asset Management policy to cover the maintenance of ablution facilities.

3.1.2.3.4. SPORT FIELDS

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

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

3.1.2.3.5. PARKS AND OPEN SPACES

There are three open spaces in Chintsa that are being maintained as Parks and one Park in Chintsa Township. Qumrhas has two Parks one in town and one in Siviwe Township. Kei Mouth has two Parks a Caravan Park and one in Cwili Township. Haga-Haga has an open space that they utilise as a park. All these parks and open spaces are maintained by Municipality through grass cutting bush clearing and beautification programme that is funded internally.

3.1.4. PROTECTION SERVICES

The GKM provides traffic and security services. Traffic services is composed of 3 components namely motor vehicle registration and licensing, Traffic patrol and examination of driving license e-Natis services. The e-Natis is a traffic information system which is the computer system is used to capture and keep the traffic information of driving licenses and motor vehicles as protection services of information. Registration and licensing deals with registration of motor vehicles and renewal of license disc and Traffic patrol is the enforcement of national road traffic act no 93 of 1996 by issuing traffic fines to the offenders, ensuring the safety of the road users, ensuring that the road users are complying with the act which is NRTA 93/96 and Preventing the accident from further occurring.

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

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

TRAFFIC SERVICES SECTION

Traffic services are the core competency of the Department of Transport, and GKM and the Department of Transport have a formal working relationship guided by a Service Level Agreement (SLA). The GKM traffic offers the following services Car registrations, license renewals, learners and drivers testing. On average the municipality generates revenue of about 1, 2 million per annum on traffic services.

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

The Traffic Section is further charged with the responsibility to co-ordinate and manage all transport related functions within the municipal jurisdiction. The aims and functions of the Traffic Section is to educate and create a culture of voluntary compliance with road traffic rules and regulations and to enhance courteous and tolerant road user behaviour. This section therefore operates on the legal mandate of the NRTA 93/96 & NLTA 5/2009.

Its operational activities include roadblocks at strategic places, high visibility in hotspot areas, special intelligence driven operations, random vehicle check points, execution of traffic related warrants and enforcement of traffic laws.

These operational approaches are to co-ordinate and integrate operations, sporadic interventions in hotspot areas as per crime threat analysis e.g. offence patterns, etc. and special operations and speed enforcement in high accident frequency locations and high traffic offence locations. The section is however manned by the following personnel;

- Traffic Manager - Vacant
- Chief traffic officer - Vacant
- 3 Traffic officers - Filled
- 2 e-Natis officers one MVR supervisor and one cashier Dltc
- 2 cashiers

Challenges on Traffic Section

The station has a deficiency of personnel, it needs to have officers working on the road permanently separate from the examiners enhanced with superintended in order to have effective monitoring and efficient management of the traffic work.

This section also require to have additional administrative personnel who will execute administrative functions which inter alia include eye- testing, renewal of licences, tickets management etc.

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

SECURITY SERVICES

Security services as important function of the municipality which provides vital emergency services as well as protection of the municipality's assets. There is an access control in all the building of the municipality during the working hours. The unit also provides human security when required. It therefore requires to be well capacitated. Though there is a shortage of personnel to man all municipal offices and other strategic institutional assets, but continues to provide a fairly security service. Currently we have 13 Security Officers.

3.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT

3.2.1 GREAT KEI -LED DIVISION

Local economic development is one of the critical areas which has been defined in the object of local government as one area that forms key and critical functions the municipality should strive to realise. This significance of this area may not be over emphasise as it contributes towards improving the local economics thus reducing poverty and as well creating jobs to people. The LED Division is under capacitated as it currently led by LED Manager and 1 interns (agriculture) whose contract ends on the 17th March 2020. The section is operating on 0 budget. The budget constraints has coerced LED unit to forge partnerships with relevant stakeholders and potential funders which sometimes prove to be futile exercise. In the municipality this division is charged to oversee the following activities constituting local economy:

- SMME Development and co-ordination
- Unleashing Tourism potential
- Coastal development and Oceans Economy
- Resources Mobilization for economic growth and development
- Promoting agriculture and its potential

In pursuit of the above listed objects the Great Kei municipality developed its LED Strategy that was adopted by Council in 2014. The strategy is being reviewed to keep up with changes in socio-economic situation and ensure approaches to development remain relevant to challenges. The LED Strategy continue to provide 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 took into consideration all the sectors that exist in the Local municipality which among others included Agriculture / Agro processing, Research; Marketing / Tourism, SMME / Cooperatives Development, Manufacturing, Retail, Construction, Small scale mining and Infrastructure Development etc. The LED Strategy is currently under review.

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.

Enterprise Development

Project Name	Implementation Agents		Budget Requirement	Timeframe
	Responsible agent	Partners		
Create a business advisory service and support within the municipality	GKLM	DEDEAT, ECDC and SEDA	N/A	Ongoing
Create a guide to doing business in the municipality booklet and distribute.	GKLM	ADM	R100 000	2022
Develop investment opportunities for new and growing businesses	GKLM	ADM	N/A	2021
Assisting small businesses to identify funding institutions for incentive schemes and determining strategic growth sectors for incentivisation	GKLM	ADM, DEDEAT, SEDA and ECDC	N/A	2021
Make use of municipality tenders to purchase locally produced goods and local services	GKLM	-	N/A	2021
Develop SMME and entrepreneurship mentoring programmes through identifying potential mentors / businesses able to assist	GKLM	ADM	N/A	2022
Keep SMMEs informed on planned developments and related opportunities	GKLM	ADM	N/A	2021
Marketing of investment opportunities to all potential stakeholders and investors through linking up with district for investment marketing	GKLM	ADM	R20 000	2021
Match skills in demand with skills in supply in the municipality through identifying skills shortage in the municipality through surveys and business forums.	GKLM	ADM	N/A	2021
Facilitate demand led skills development through forging partnerships with institutions of higher learning	GKLM	Eastern Cape Community Education and Training College	N/A	2021
Thusong Service Centre	GKLM- initiator	Department of Social Development, Department of Home Affairs	To be determined	2022
Promotion of business chamber	GKLM- facilitator	LTO, Agricultural Unions, Local Businesses	Annual support R15 000	2022
Support to existing co-operatives	SEDA, GKLM- facilitator and implementer	ECDC,	R 250 000 staff member salary p.a.	2022
Establish extent of mining industry and its opportunities in the municipality	GKLM implementer	DEDEAT,	R200 000	2022
Support recycling cooperatives	GKLM implementer	DEDEAT, ECDC	1 Million	2021

Agriculture and Agri-Processing Development

Project Name	Implementation Agents		Budget Requirement	Timeframe
	Responsible agent	Partners		

Identify and make government land available for investment (conduct land audit / soil testing for agricultural activities, analyse available land in conjunction with zoning, where necessary, embark on rezoning process, create land information database of government owned land including location, services, zoning and restrictions, identify land available for land reform and allocate as such, advertise land available for investment through investment, business communication channels, regularly maintain land database,	GKLM	ADM, DRDAR, DRDLR and Department of Public Works	N/A	2021
Support small scale farmers (Develop and regularly update a small farmer database (contact details and farming type, provide information on accessing loans and government support, Link farmers to district small scale farming programme as well as create linkages between small scale farmers and purchasers/markers	GKLM	ADM, DRDAR and DRDLR	R120 000	2021
Investigate diversification of the local agricultural economy (Investigate further agro-processing opportunities, Investigate maize cultivar that can stand weather condition of the municipal area	GKLM	ADM	N/A	2022
Develop agriculture niche markets i.e. epi-culture	DAFF	GKLM- facilitator, ADM, DEDEA, SEDA	To be determined	2022
Support and training for emerging farmers	DAFF, GKLM coordinator	DRDAR, ECDC	R 500 000	2022
Provision of infrastructure for emerging farmers	DAFF, GKLM- coordinator and implementer	DRDAR, SEDA	To be determined	2022
Investment in infrastructure for key agricultural projects	DAFF, GKLMfacilitator	DRDAR, ECDC	R500 000	2022
Community aquaculture projects	GKLM- initiator	DAFF, Department of Social Development, ECDC	R 500 000 Feasibility study R2m Implementation	2022

Tourism Sector Development

Project Name	Implementation Agents		Budget Requirement	Timeframe
	Responsible agent	Partners		
Prioritised road development for catalytic or high value investments	GKLM	ADM	To be determined	2022
Ensure road maintenance for high tourism routes, roads important for economic development	GKLM	ADM	To be determined	2022
Diversification of tourism sector (Develop mechanisms to assist in transformation of the tourism sector, Look at tourism opportunities beyond traditional areas, markets, marketing of opportunities, Facilitate training on what is tourism, how to create tourism business, assist with marketing of new tourism ventures	GKLM	ADM, DEDEAT, ECPTA	To be determined	2022

Collaborative marketing of the key towns and products within the municipality (Look at opportunities to brand export goods from the municipality, Conduct product audit, Develop and distribute marketing material	GKLM	ADM, DEDEAT, ECPTA	To be determined	2022
Create tourism infrastructure (Develop signage to key tourism products across the municipality area of jurisdiction, Develop tourism information offices in each town,	GKLM	ADM, DEDEAT, ECPTA	To be determined	2022
Cultural Village: Feasibility, Business Plan and Development	GKLM- implementer	ECPTA, NDT, DEDEAT	Studies: R500,000 Implementation +- R4million	2022
Promotion and investment in Heritage Tourism Route	ADM	GKLM- facilitator	To be determined	2022
Ongoing Tourism Statistics Collection	GKLM- implementer	ECPTA	R100 000	2022
Unlock ocean economy	GKLM- implementer	ADM. ECPTA, NDT, DEDEAT	To be determined	2022
Blue Flag or Green Coast Status	GKLM- implementer	ADM. ECPTA, NDT, DEDEAT	To be determined	2021
Coastal Management Plan	GKLM- implementer		R500 000	2020
Safety and crime awareness campaign	GKLM- implementer		R50 000	2022
Support of LTO	GKLM- facilitator	LTO	R50 000	2022
Support of tourism events and festivals	GKLM- facilitator	LTO	R25 000 p.a	2022
Mentorship, training & support programme to emerging black owned tourism operators	GKLM- implementer	SEDA, NDT	To be determined	2022

Institutional Support and Capacity

Project Name	Implementation Agents		Budget Requirement	Timeframe
	Responsible agent	Partners		
Red tape reduction	GKLM implementer	ADM	R 300 000	2022
Creation of process diagrams	GKLM implementer		R 60 000	2022
Fill vacant key position	GKLM implementer	ADM	To be determined	2022
Identify and link up with strategic partners	GKLM implementer	ADM	N/A	2022
Develop and strengthen LED Forum	GKLM- facilitator	ADM	R15 000 p.a.	2022
Capacitation of officials on LED principles	GKLM implementer	ADM	R200 000	2022

Information Sharing Forums for LED

The Great Kei Local Municipality established an Agricultural Forum and Task team. 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 has since established the SMME forum to represent the interest of business community.

JOB CREATION

3.2.1.1 COMMUNITY WORKS PROGRAM (CWP)

The Community Work Programme (CWP) is an innovative offering from the Department of Cooperative Governance & Traditional Affairs to provide a job safety net for unemployed people of working age. The CWP is also a great opportunity for unemployed youth who are actively looking for employment opportunities and is currently implemented by Thembaletu Development. The impact of the programme has been witnessed in useful works, skills development and creation of job opportunities in the form of safety net for the poorest areas where market based jobs are unlikely to come. In most cases the programme participants do community based work such as cleaning and renovating Schools, Clinics and Halls. The CWP mainly focuses on the following:

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

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

CWP Participation Rate	
YEAR	NO. OF BENEFICIARIES
2014	300
2015	330
2016	515
2017	518
2018	550
2019	556

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.

This program has created ninety four (94) job opportunities within the municipality in the previous year.

3.2.2 AGRICULTURE

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

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

Types of Commodities:

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

Types of farmers:

- Communal farmers
- Commercial farmers
- Emerging farmers

Livestock

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

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

Arable and Grazing Land

Arable Land size:

Farmers	Land in use	Land currently not in use	Total
1. Ngxingxolo	100	-	100 ha
2. Slatsha	33	5	38 ha
3. Makazi	20	5	25
4. Carlton	20	40	60
5. Sihlangule	-	30	30
6. Mangqukela	3	22	25
7. Brooklyn	-	15	15
8. Sotho	-	20	20
9. Locklyn	2	8	10
10. Ncalukeni	20	10	30
11. Bhola	-	30	30

12. Sithungu	10	-	10
13. Hillside	-	10	10
14. Makhoba	-	2	2
15. Gugwa	5	5	10
16. Blue Gums	-	20	20
17. Stynmust	-	5	5
18. Loan Oak	-	10	10
19. Woodberry	20	-	20
20. Rocklyn	-	5	5
21. Oatbrey	-	5	5
22. Mdoda & Family	-	10	10
23. Rangile	-	2	2
24. Chefane	-	2	2
Total	233	273	506

Grazing Land:

Land	Square Meters
1. Oatbrey	1040
2. Mellow	374
3. Weltvred	372
4. Grey Valley	278
5. Amabhele Farming	278
6. Broocklyn	202
7. Seven fountain	715
8. Stainland	387
9. Styurust	420
10. Thami & others	803
11. Plika & Xatu	232
12. Woodberry	230
13. Mdoda & family	450
14. Emahlubini	183
15. Melody	340
16. Squarehill	120
17. Oom Draai	120
18. Sacranment	37

19. Bukani	84
20. Heartbees	88
21. Hill side	295
22. Eastbourne	121
23. Sotho	365
24. Beacon Hill	231
25. Sihlangule	119
26. Carlton	460
27. Fellem & Family	202
28. Silver Valley	210
29. Human Rest	210
30. Bulindery	408
31. Bosenfontein	498
Total	9635

3.2.5.3 RIVERS AND DAMS

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

3.2.5.4 BOREHOLES

- Rocklyn Farm
- Eastbourne

3.2.5.5 DAM SCOOPING

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

3.2.5.6 AGRICULTURE INFRASTRUCTURE

Dip Tanks renovations

- Khayelitsha
- Cintsa East
- Morgans bay

- Mangele Farm
- Melisizwe Farm
- Komga
- Kei mouth

3.2.5.7 FENCING

- Khayelitsha
- Oom draai Farm

3.2.5.8 FARMER SUPPORT PRODUCTION UNIT (FSPU) & AGRI-PARK

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

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

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

Red Meat:

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

Vegetables:

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

Maize:

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

PROJECTS SUPPORTED BY DRDAR IN 2022/ 2023



GREAT KEI BUDGET 2021/22

PROGRAM	TARGET	WARD	AMOUNT ®
CROPPING	120 HA	2, 3	384,000
HOUSEHOLD	360 HOUSE HOLD	ALL	720,000
VEGETABLE	20HA	4	35,000
POULTRY	Silervale, 4 U AND ME,Ilitha lethu	4, 5	87,000
INFRASTRUCTURE	DIPPING TANK (Mimmosa Farm)	6	480 000,00
	FENCING (Seven Fountains) 9km	7	590 725,00
TOTAL			2 296 725, 00



DETAILED BUDGET EXPENDITURE 2021/22

PROJECT NAME	ACTIVITY	QUANTITY	BUDGET
Ngxingxolo	Mechanization (Ward 2)	65ha	R208 200
Slatsha	Mechanization (Ward 2)	20ha	R64 000
Ncalukeni (Nyara)	Mechanization (Ward 3)	20ha	R64 000
Makazi	Mechanization (Ward 2)	15ha	R48 000
Household	Seedlings, potato seed, poultry & pig feed (From Ward 1 to 7)	All Great Kei Wards @ R2000/house hold	R720 000
Vegetable (Small Irrigations)			
Mngqukela Trading	Fertilizer, Seedlings, Seeds, Chemicals	5ha	R7 500
Sondluluntu (Soto)	Fertilizer, Seedlings, Seeds, Chemicals	5ha	R7 500
Chicago	Fertilizer, Seedlings, Seeds, Chemicals	5ha	R 7 500
Ndushu Co op	Fertilizer, Seedlings, Seeds, Chemicals	5ha	R7 500
Great Kei Disability Centre	2 Jojo, Inputs (Seedlings & Fertilizer)		



GREAT KEI BUDGET 2022/23

PROGRAM	TARGET	WARD	AMOUNT ®
PIGGERY	Gantsho , Ondelani	4 and 5	120 000
POULTRY	Aluncuthu,Isolezwe, Cwili	2,4,5	R50 000
TOTAL			R 2 038 .000



GREAT KEI BUDGET 2022/23

PROGRAM	TARGET	WARD	AMOUNT ®
CROPPING	200HA (7 projects)	2, 3,7	640 000
HOUSEHOLD	500 HOUSE HOLD	ALL Wards	828,000
VEGETABLE	15HA (Rockville,Rocklyn, Sondluluntu, Chicago and Hlathi Co- op	4 and 6	300,000



Site Allocation for FSPU

The Great Kei Council has approved ERF 1 in Qumrhaas a suitable site for the construction of GKM FSPU structure. GKM FSPU/AgriPark Business Plan has been developed and approved by Council in February 2019. The municipality is currently lobbying for funding to construct FSPU/AgriPark as per the approved business plan.

3.2.6. TOURISM

The GKM Council has adopted its SMME Policy and Business Regulation Policy in October 2017. The tourism sector is geographically concentrated on the coastal area and is marketed through a well-established brand, while the heritage tourism is located inland and is yet to be exploited. Most of the businesses in the municipality are located along the popular coastal area which is where one can also find the highest variety of business types.

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

3.2.7. SMME/ COOPERATIVES

In line with National policy on SMME, Great Kei municipality endeavours to pursue an aggressive entrepreneurship drive and create an enabling environment that will make it easy for emerging businesses, particularly the youth, women and people with disabilities to start and sustain their businesses. The municipality in an attempt to realize its vision shall embark on deliberate interventions which will enable it to unlock economic opportunities and thus achieve inclusive economic growth and sustainable employment. The SMME Policy has been developed and approved by council in 2022/23 FY and in a review process to incorporate all the SMME and cooperatives needs.

3.2.8. SMALL TOWN'S REVITALIZATION

The municipality has adopted its STR strategy in February 2018. The objectives of STR Strategy are as follows:

- Releasing of State owned land for enhancing economic development initiatives upgrading and maintenance of urban infrastructure;
- Coordinating Economic Development initiatives.
- Promoting investment opportunities and productive value chain;

STR Project Implementation Plan and all LED Projects

N o	ERF-No	PROJECT	LOCATIO N	SIZE	MUNICIPAL/ PRIVATE LAND	ALLOCATED BUDGET
1.	ERF 1-R 63/ 3 Municipal Commonage	AgriPark	Komga		Municipal	R 4,7 Million
2.	ERF 1	Housing development	Komga		Private	
3.	ERF 3	Dairy farming	Qumrha		Municipal	
4.	ERF 3	Timber and Charcoal factory	Qumrha		Municipal	
5.	1 Municipal Commonage	Office Park / Tusong centre	Qumrha		Municipal	
6.	ERF 1	Retail Park	Qumrha	±19511 m ²	Municipal	
7.	ERF 2	Mine factory- milo granite-Polishing factory	Qumrha		Municipal	
8.	3 Municipal Commonage	Texidarm	Komga		Municipal	
9.		New landfill site	Qumrha		Municipal	
10.	Trust	Heritage Tourism, Hotel and accommodation	Bola/Sthun gu		Private	
11.	Trust	Abalone farming	Bola/Sthun gu		Private	
12.	ERF 1-Kei Mouth	Water front/Beach Precinct, Malls	Kei Mouth		Municipal	
13.	ERF 1-Kei Mouth	Medical Centre	Kei Mouth		Municipal	
14.	ERF-Farm 106	Private School	Between Kei Mouth & Morgan's Bay		Municipal	
15.	ERF 1/ 1 Municipal Commonage	Paintball	Kei Mouth		Municipal	
16.	Farm-106 QumrhaRoad	Rehab centre	Between Morgan's bay & Kei Mouth		Municipal	
17.	Mooiplas 314 QumrhaRoad	Globes factory (renewable energy)-Vemolo	Mooiplas	(20HA)	State Land	
18.	314 QumrhaRoad	Training Centre	Mooiplas		State Land	R8m from Sibanye Gold
19.	Public	Macadamia	Ngxingxolo		State Land	
20.	213 QumrhaRoad	Grooming school	Mangqukel a		State Land	
21.		Housing development	Morgan's Bay		Private	
22.	Farm 458	Housing development	Chintsa	(100HA)	Private	
23.	1208	Small retail centre	Chintsa		Municipal	
24.	ERF 1274	ADM Offices	Chintsa		Municipal	
25.	ERF 36	Middle Income Housing	Chintsa		Municipal-ADM	

SECTORAL PROJECTS

Office of the Premier [OTP]

Small Town Revitalization [STR]				
Project Description	Total Cost	2020/21	2021/22	2022/23
Great Kei Roads and Internal Streets	R45 000 000	R2 000 000	R13 000 000	R30 000 000
Great Kei Electrification	R5 000 000	R 1 000 000	R2 000 000	R2 000 000
Great Kei landfill sites	R10 000 000	R 0.00	R3 000 000	R7 000 000
Total per year	R60 000 000	R3 000 000	R18 000 000	R39 000 000

PROPOSED PROJECTS

Item No	Road Name	Road Length (km)
1	Surfacing of Chintsa Internal Streets	3km
2	Surfacing of Chintsa East Township Main Road	1.1 km
3	Surfacing of Glen Garriff	3.2 km
4	Surfacing of Kei Mouth Internal Streets	4.6 km
5	Surfacing of Icwili Township Main Roads	1.8 km
6	Igxarha Main Road	1 km
7	QumrhaTowns Internal Streets	
8	Haga-Haga Internal Streets	
TOTAL		14 km

3.2.9 Operation Phakisa (Oceans Economy)

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

Operation Phakisa is a results-driven approach to development, involving various sectors such as business, labour, academia, civil society and government, who worked together to develop delivery action plans, setting targets and ongoing monitoring of progress and making these results public in order to address the triple challenges of poverty, unemployment and inequality. Great Kei Municipality has also been included in the Small Coast Harbour Development of the Department of Public Works. A process of identifying potential business development initiatives has commenced this being linked with land audit processes that have evolved within our space. This land audit process has attracted number of investor interest particularly in our coastline area.

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

The municipality has identified projects for the Oceans Economy implementation and Small Town Revitalisation Strategy. The municipality will be developing feasibility studies for the identified projects in 2021/ 2022 financial year.

Identified projects are as follows:

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

3.3 KPA 3: MUNICIPAL FINANCIAL VAIBILITY AND MANAGEMENT

3.3.1 BUDGET AND TREASURY OFFICE

Section 80 of the MFMA gives effect to the establishment of the budget and treasury office which consists of the Chief Financial Officer designated by the Accounting Officer and official of the municipality designated to the CFO by the Accounting Officer. The Budget and Treasury Office consists, Revenue management, Expenditure management, Budget and reporting, supply chain and asset management and each of these components ensure that expenditure is developmental, effective, efficient and enhance accountability within the municipality. The financial standing of the municipality has improved since the last financial year. This is evidenced by the change of the audit opinion from a disclaimer in the past 3 years to a qualification in the 2014/15 financial year to unqualified with emphasis of matter in the 2015/16 FY, in 2016/17FY and as well 2017/18 FY consecutively. The revenue collection rate has improved with the implementation of the credit control policy and more strategies are being explored to improve our financial position.

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

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

Financial Systems

The municipality has over the years been using Venus for capturing financial transactions which has been integrated with the Pay Day payroll system but since December 2018 the municipality has been operating in the Sebata System that is MSCOA compliant. Transactions are already done in the Sebata System though there are still some modules not yet operational.

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.

3.3.1.1 BUDGET AND REPORTING SECTION

1. The Budget Unit is responsible for preparing the Annual Budget in Schedule A format, including the annual budget returns, the Adjustment Budget in Schedule B format, as well as monthly reporting in Schedule C format.
2. The unit is also responsible for Section 72 reporting, which entails reporting on the Mid-Year budget and performance assessment during the first half of the financial year.
3. Section 71 reports entail monthly, quarterly, six monthly and annual reporting on implementation of the approved annual budget.
4. Budgeting and monthly financial reporting on Externally Funded and Internally Funded Projects is also an internal core function of the unit.

Core Functions of the Budget Unit

- [a] To prepare the Annual Budget
- [b] To prepare the Adjustment Budget
- [c] To prepare the Mid-Year budget and performance assessment
- [d] To develop and update the Budget Policy in line with the applicable Treasury regulations
- [e] To assist departments in formulating departmental budgets
- [f] Monthly monitoring of the budget by producing monthly budget vs expenditure reports
- [g] To prepare Annual Budget Returns for submission to Treasury
- [h] To submit monthly VAT returns for the institution to SARS and lead any SARS audits.
- [i] Assist in preparation of GRAP Annual Financial Statements.

The section is comprised of the following personnel:

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

Budget Process Policy

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

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

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

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

Virement Policy

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

Financial Responsibilities

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

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

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

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

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

3.3.1.2 EXPENDITURE MANAGEMENT

Objectives/ Purpose Expenditure Management Section

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

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

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

Subsistence and Travelling Policy

The policies are reviewed on an annual basis. Subsistence and Travelling Policy was adopted in 29th May 2021/22 [File no: 4P] for implementation in 2019/20 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 3.61 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 29th May 2021 [File no: 4P] for implementation in 2021/22 financial year.

Petty Cash Policy

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

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

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

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

3.3.2.3 PROCEDURE MANUALS

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

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

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

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

3.3.3 REVENUE MANAGEMENT

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

- Manager Revenue
- Accountant Revenue : Debt Collection
- Accountant Revenue: Billing
- Assistant Accountant: Debt Collection X 1
- 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
- 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 29 May 2022 for implementation.

3.3.3.2. Revenue Enhancement Strategy

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

- The criteria used to implement the Credit control policy is selection the Top 100 debtors using the Age analysis with emphasis and targeting of the Coastal Areas
- Revenue section has approached the ratepayers Associations in attempt to reach out to the debtors owing the Municipality's and updating of customer detailed addresses for billing and sending the correct and accurate statements.
- Created a sound relationship with the Government departments with regards to monthly payments of rates and services rendered by the municipality and issuing of invoices.
- Data cleansing of the Unknown properties in the General Valuation is implemented and update using the internal capacity
- The municipality has appointed a debt collector for a period of 2 years to assist in the implementation of debt collection policy.

3.3.3.2. Valuation Roll

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

GKM has got its general valuation and became effective on the 1st September 2014. A supplementary valuation roll is conducted yearly.

3.3.3.3. Free Basic Services

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

Indigent registers are credible and accurate. Currently the indigent register has ±3600. However, due to ongoing changes on the community profile, the registers are reviewed annually to keep them up-to-date. Indigent households are provided with 100% subsidization of rates and refuse removal and 50 free units of electricity. Currently, there is one personnel who is responsible for free basic services and works directly

The objective of this policy is to ensure the following:

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

3.3.3.4. Billing

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

- Rates
- Refuse removal
- Electricity

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

3.3.3.4.1. Billing Procedure

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

3.3.4. SUPPLY CHAIN MANAGEMENT

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

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

3.3.4.1. SUPPLY CHAIN MANAGEMENT POLICY

The policy is reviewed on an annual basis. SCM Policy was adopted in 29 May 2022 [File no: 4P] for implementation.

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

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

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

- (1) Bid Specification- The bid specification committee composed of one or more officials of the municipality, preferably the manager responsible for the function involved, as well as a senior supply chain official, and May, when appropriate, include external specialist advisors.
 - No person, advisor or corporate entity involved with the bid specification committee, or director of such a corporate entity, may bid for any resulting contracts
- (1) Bid Evaluation- The bid evaluation committee consist as far as possible be composed of
 - a. officials (technical experts) from departments requiring the goods or services;
 - b. Supply chain management practitioner of the municipality to ensure compliance with SCM procedures.

- (1) Bid Adjudication - The bid adjudication committee consist of at least four senior managers of the Municipality which must include –
- a. the chief financial officer or, if the chief financial officer is not available, another manager in the budget and treasury office reporting directly to the chief financial officer and designated by the chief financial officer;
 - b. Senior supply chain management practitioner who is an official of the Municipality; and
 - c. a technical expert in the relevant field who is an official, if such an expert exists.

3.3.4.2. Contracts Management

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

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

3.3.4.3. Asset Management

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

3.3.4.3.1 Asset Management Policy

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

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

Staff Compliment:

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

The policy is reviewed on an annual basis. Asset Management was adopted in 29 May 2018 [File no: 4P] for implementation.

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

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

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

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

3.3.5. Information Communication Technology (ICT)

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

- ICT Acting Manager and,
- IT Technician Intern

3.3.5.1. Information Communication Technology (ICT)

The IT Master Plan was adopted December 2015, and is reviewed annually. The current reviewed Policies and Master Plan was adopted by Council in 29 May 2022.

The objectives of this strategy is to:

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

3.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.4.1 GOVERNANCE AND INSTITUTIONAL FRAMEWORK

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

The following are the core functions of the department:

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

Great Kei Municipality is comprised by Qumrha, Chintsa, Haga Haga, Morgan's Bay, and Kei Mouth Towns, and 17 Mooiplaas Villages with its Headquarters in Komga.

3.4.1. SATELLITE OFFICES

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

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

3.4.2. SUMMARY OF STRUCTURES

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

PERSON / STRUCTURE	ROLES AND RESPONSIBILITIES
Mayor	<ul style="list-style-type: none"> Manage the drafting of the IDP process; Assign responsibilities in this regard to the Municipal Manager; Submit Process Plan to the Council; and approval; The responsibility for managing the drafting of the IDP has been assigned to the Municipal Manager.
Council	<p>The Council will in addition be responsible for:</p> <ul style="list-style-type: none"> Drafting IDP process, which will involve participatory processes similar to those that prevailed in the drafting of the foundation document. In addition to these will be the phasing in of Community Based Planning into the planning process
7 Ward Councillors & 5 Proportional Representatives and	<p>Ward Councillors are the major link between the municipal government and the residents.</p> <p>As such, their role is to:</p> <ul style="list-style-type: none"> 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)	<p>Made up of five(5) Councillors to provide an oversight role over GKM:</p> <ul style="list-style-type: none"> Oversight any unauthorized, irregular or fruitless and wasteful expenditure. Oversight and prevent any activities of fraud, corruption, crime, non-compliance with policies and legislation. Report and recommend on all the matters of non-compliance to Council Liaise with all other oversight structures internally or externally to ensure seamless communication, feedback and efficient handling of the oversight, monitoring and evaluation role
Municipal Systems Act (Section 79 Committee)	<p>Great Kei Municipality has got five(5) Section 79 Community, herein referred to as Standing Committees, namely:</p> <ul style="list-style-type: none"> Local Economic Development Municipal Transformation & Institutional Development Financial Viability & Sustainability Good Governance & Public Participation Service Delivery & Infrastructure Development
Audit Committee	<p>Provides Oversight on municipality's financial performance:</p> <ul style="list-style-type: none"> It provides assistance to Council by fulfilling its oversight responsibility for the financial reporting process, the system of internal control and the audit process It assists the municipality in ensuring the process for monitoring compliance with laws and regulations including the code of conduct. It also appointed as the Performance Audit Committee for GKM
Municipal Manager	<p>The Municipal Manager has a responsibility to provide guidance and ensure that the administration actively participates and support the development and review of the IDP and Budget and works towards its implementation and carry the following duties:</p> <ul style="list-style-type: none"> Preparing the Process Plan for the development and review of IDP Undertaking the overall management and co-ordination of planning and development process considering time, resources Ensuring that the development process is participatory, strategic and implementation oriented and aligned so that it may satisfy the sector planning requirements.
DIMAFO	<p>DIMAFO is the institutional structure spearheaded by ADM to monitor alignment and integration of the IDP process between ADM and the local municipalities.</p> <p>Great Kei Municipality is represented by the following members:</p> <ul style="list-style-type: none"> Chairperson of the IDP Representative Forum Chairperson of the IDP Steering Committee, (Municipal)

PERSON / STRUCTURE	ROLES AND RESPONSIBILITIES
IDP Steering Committee	<p>The Steering Committee is a technical working team of dedicated officials who support the Strategic Director to ensure a smooth planning process. The Municipal Manager is responsible for the process but will often delegate functions to the officials that form part of the Steering Committee</p> <p>Chairperson: Municipal Manager (or Strategic Director)</p> <p>Secretariat: Heads of Department Spatial Development – sector plan champs Cluster champs – if not already included in HOD's Skills Development Facilitator (Training) Internal Audit (Still to be established)</p> <p>The IDP Steering Committee will be responsible for the following:</p> <ul style="list-style-type: none"> ▪ Commission research studies ▪ Consider and comment on: <ul style="list-style-type: none"> - Inputs from subcommittees (s), study teams and consultants; - Inputs from provincial sector departments and support providers ▪ Process, summarise and draft outputs; ▪ Make recommendations to the Rep Forum; ▪ Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP Representative Forum
IDP Representative Forum	Great Kei Municipality will make use of the established IDP Representative Forum which enhances community participation in the drafting of the IDP.
Support providers and planning professionals	<p>Service providers will be used for the following:</p> <ul style="list-style-type: none"> ▪ 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
Management Committee	<p>The Heads of departments are responsible for:</p> <ul style="list-style-type: none"> ▪ Providing relevant technical, sector and financial information for analysis in determining priority issues ▪ Contributing in offering technical expertise in the consideration and finalization of strategies and identification of projects. ▪ Providing operational and capital budgetary information ▪ Being responsible for the preparation of project proposals, the integration of projects and sector programmes ▪ Being responsible for the preparation of 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 who is accountable to the Speaker / Mayor. The Council approved the creation of the following five Directorates:

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

The Council appointed the Municipal Manager, Technical and Community Services Director, Strategic Services Director[Still vacant] and Corporate Services Director in October [Still vacant] since 2017. The municipality has filled the position of the Chief Financial Officer in September 2019

3.4.4. ORGANOGRAM

The Great Kei Municipality organogram which was adopted by council on the 31st of May 2022 had to be subjected to review owing to a number of issues which among others include misalignment with Strategic Document of the municipality, IDP and the lack of functional structure which is supposed to give rise to post/micro structure. The Municipality therefore seeks to close identified gap as well ensure our structure is

properly aligned with our IDP and Powers and functions supposed to be performed by the municipality in terms of Schedule 4, Part B and schedule 5, Part B. Upon the completion of the review and the analysis process, the organogram will be presented to the relevant stakeholders for consultation, inputs and comments. Thereafter tabled to council for adoption.

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

The Organogram is attached for ease reference as an **Annexure**.
Analysis of GKM Organogram:

3.4.4.1. JOB DESCRIPTIONS AND EVALUATIONS

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

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

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

At Great Kei Municipality all Job Descriptions of employee are graded according to Task benchmarking norms. Job Descriptions are benchmarked according to best practice, national norms and extensive research on the Task Job Evaluation System.

The current JD's are reviewed to be aligned with the reviewed Organogram of 2022/23.

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

3.4.5. HUMAN RESOURCE (HR) PLAN

The Human Resource Strategy is reviewed annually. The institution currently has a draft reviewed HR Strategy that will be tabled to Council by end June 2024.

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 June 2022. It is currently reviewed and the reviewed policy will be presented to Council in March 2024 for 2023//24 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 December 2022. The due date for submission was 15 January 2024. 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 2022/23 was signed off by Management and Portfolio Councillor and the Union, and it also reflects all the training programmes that were identified by the departments for both Councillors and employees, and the document was submitted to the Local Government SETA within the stipulated period. Currently Corporate Services is implementing the trainings identified in the plan.

3.4.8. TRAINING AND DEVELOPMENT POLICY

Great Kei Municipality has this policy in place which was adopted by Council in June 2022. It is currently reviewed and the reviewed policy will be presented to Council in June 2019 for 2023/24 financial year.

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

3.4.9. CODE OF CONDUCT

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

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

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

There is full adherence to the code of conduct as evidenced by the reported and resolved cases affecting staff that are reported during 2022/23 financial year.

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

3.4.10. TALENT ATTRACTION AND RETENTION POLICY

Great Kei Municipality has this policy in place which was adopted by Council in June 2022. It is currently reviewed and the reviewed policy will presented to Council in June 2023 for 2023/24 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 June 2022 for the 2022/23 financial year. The Municipality will be conducting a review on the policy in preparation for 2023/24 financial year. This policy will be presented to Council by end June 2019 together with the other institutional policies.

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

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

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

3.4.12. SUCCESSION PLANNING POLICY

Great Kei Municipality has a draft policy on Succession Planning. The policy will be adopted by Council by June 2022 for 2023/24 financial year. The policy aims to develop career paths for individual staff members by assisting them in their careers, making them more enthusiastic about their jobs and therefore making them more productive.

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

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

The Objectives of the Succession are:

- To ensure continuity of suitably trained staff in key posts (except for Section 54 and 56 as they are appointed by Council).

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

3.4.13. OCCUPATIONAL HEALTH AND SAFETY POLICY

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

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

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

The Health and Safety Policy is in place and is reviewed annually.

3.4.14. LOCAL LABOUR FORUM

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

Local Labour Forum is fully functional and is convened as provided in the adopted Council Calendar.

3.4.15. LIST OF POLICIES

To improve the management of the municipality, the Council will be adopting the policies listed in the table below on June 2019:

No.	Title	Date	Approved by	Last Review
1.	Acting Allowance Policy	June 2019	Council	18/19 FY
2.	Employee Assistance Policy	June 2019	Council	18/19 FY
3.	Telephone Usage Policy for Councillors and Employees	June 2019	Council	18/19 FY
4.	Placement, Promotion, Demotion and Transfer Policy	June 2019	Council	18/19 FY
5.	Recruitment and Selection Policy	June 2019	Council	18/19 FY
6.	Travel and Subsistence Policy	June 2019	Council	18/19 FY
7.	Bereavement Policy	June 2019	Council	18/19 FY
8.	Code of Conduct for Staff Members	June 2019	Council	18/19 FY
9.	Employment Equity Policy	June 2019	Council	18/19 FY
10.	Training and Development Policy	June 2019	Council	18/19 FY
11.	Leave Policy	June 2019	Council	18/19 FY
12.	Overtime Policy	June 2019	Council	18/19 FY
13.	Rental / Housing Allowance Policy	May 2015	Council	18/19 FY
14.	Health and Safety Policy	June 2019	Council	18/19 FY
15.	Car Allowance Policy	June 2019	Council	18/19 FY
16.	Danger Allowance Policy	June 2019	Council	18/19 FY
17.	Retention and Attraction Policy	June 2019	Council	18/19 FY
18.	Performance Management Policy	June 2019	Council	18/19 FY
19.	Remuneration Policy	June 2019	Council	18/19 FY
20.	Exit Policy	June 2019	Council	18/19 FY
21.	Use of Consultants	June 2019	Council	
22.	SCM policy	June 2019	Council	
23.	Asset management policy	June 2019	Council	
24.	Fleet management policy	June 2019	Council	
25.	Credit control and debt management policy	June 2019	Council	
26.	Tariffs policy	June 2019	Council	
27.	Indigent policy	June 2019	Council	
28.	Petty cash policy	June 2019	Council	
29.	Cash and investment policy	June 2019	Council	
30.	Budget process policy	June 2019	Council	
31.	Virement policy	June 2019	Council	

No.	Title	Date	Approved by	Last Review
32.	Inventory Management	June 2019	Council	
33.	Fruitless and wasteful ,unauthorised and irregular expenditure policy	June 2019	Council	
34.	IT Security Policy	June 2019	Council	
35.	3G Card and Cell phone Policy	June 2019	Council	
36.	Telephone Management Policy	June 2019	Council	
37.	Rates Policy	June 2019	Council	
38.	Backup policy	June 2019	Council	
39.	Succession Policy	Draft Format	Council	
40.	Internship Policy	June 2019	Council	
41.	HIV / Aids Policy	Draft Format	Council	
42.	Building Control policy	June 2019	Council	
43.	EPWP Policy Prevention of land invasion	June 2019	Council	
44.	Community Halls Management Policy	June 2019	Council	
45.	Records Management Policy	June 2019	Council	
46.	SMME Development Policy	June 2019	Council	

3.4.16. LIST OF STRATEGIES

Great Kei Municipality held a three (3) straight days strategic session in February 2019 and whose purpose was to envision a desired future Municipality, from the session emanated a number of plans and operational strategies were reviewed. Apart from this Great Kei has got Strategic Plan or Documents as listed below:

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

3.4.17. LIST OF BY-LAWS

The Great Kei Municipality has during the first week of September 2015 undertaken a public consultation on its By-Laws. This process was conducted in line the provisions of Section 12 (3) (a) (b) of the Local Government Municipal Systems Act, No. 32 of 2000. The Municipality is unable to gazette the by-laws due to limited financial resources, however assistance has been sourced from ADM.

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

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.5.1 STRATEGIC SERVICES

3.5.1.1 INTEGRATED DEVELOPMENT PLAN AND PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act 32 of 2000 requires municipalities to adopt and review their Integrated Development Plans, and throughout this processes must consult and involve the public. Great Kei Municipality adopted in 2017 its 5 year strategic plan that guides its development from 2017- 2022. This is the 5th of 5-year IDP review. We are now developing the 2022-2027 IDP document for the next five years. The current IDP/Budget/ PMS Review is conducted as per our IDP Process Plan adopted in August 2021 Ordinary Council Meeting.

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

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

3.5.1.2 WARD BASED PLANS

Great Kei Municipality embarked on the ward based planning programme through the assistance of the Department of Local Government and Traditional Affairs. All seven wards were visited through this extensive exercise. The situational analysis for all wards was presented and respective ward members were afforded an opportunity to comment and provide feed backs through IDP road shows programme. The Municipality is a process of reviewing the Ward Based Plans to be in line with the 2017-2022 IDP Development Plan within the 2019/20 financial year.

Section 29(b) of the Systems Act states that: "The process to be followed in developing an IDP-must allow for:

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

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

These plans have thus allowed the Municipality together with the communities to plan better when reviewing the respective community needs for inclusion in the Integrated Development Plan for the 2022/ 2023 review. Evidently on the Ward needs analysis recommendations as per the Ward Based Plans have been considered. The ward based plans assist the municipality to know the extent of service delivery backlogs not only per ward but per area or village.

3.5.1.3 AUDIT COMMITTEE

The Great Kei Municipality has an Audit Committee as prescribed by the Municipal Finance Management Act, Chapter 14, Section 166(1), that serves the purpose of being an independent advisory body to the Council, Political Office Bearers, Accounting Officer, Management and Staff, thereby assisting Council in its oversight role. The role, functions and authority of the Audit Committee are prescribed in terms of Section 166(2) of the Audit 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;
- Conducting Performance Reviews for Senior Managers
- 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.
- Senior Managers

The following are invited to committee meetings:

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

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

3.5.1.4 INTERNAL AUDIT

Section 165 of the MFMA prescribes the establishment of the internal audit activity. Internal audit is an important component of internal control, risk management and corporate governance and provides the necessary assurance and advisory services to the organisation. The Internal Audit Unit is functional even though it is under capacitated with only one Internal Audit with a vacant positions of the Internal Audit Manager and a second Internal Auditor. The Internal audit functions are:

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

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

3.5.1.5 Risk Management

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

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 strategic 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;
- Director: Strategic Services
- Manager: IDP and PMS;
- Acting Manager: LED
- Manager: Human Resources
- Manager: Administration
- Manager: SCM
- Manager: Revenue
- Manager: Expenditure
- Manager: Budget & Reporting
- Manager: Community Services
- Manager: Technical Services
- Manager: Project Management Unit
- Internal Audit Unit
- Chairman: External Appointment (ADM).

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

The Municipality has Fraud prevention strategy, which is currently reviewed to ensure its alignment with National and Provincial Legislative Framework. Anti-fraud strategy is the integral part of risk management. Risk Management Committee is also responsible for ethics and fraud management. The strategy and policy were reviewed and adopted by the Council in 27 June 2019.

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

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

3.5.1.6 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Section 79 of the Municipal Structures Act provides for committees of the Council reporting directly to the council, in accordance with the terms of reference of such committees are developed by the councils. Such committees, because of its direct reporting lines to the full council, are best suited to do oversight in the municipality, not only in terms of the oversight report the Annual Report, but general oversight over both the administrative and executive arms of the municipality.

Great Kei Municipality has a Municipal Public Accounts Committee which plays an oversight role within the institution. This committee consist of 5 members that sit periodically as per the council calendar. Administratively the MPAC committee is assisted through Corporate Services as it is a Section 79 Committee for its functionality.

The Local Government: Municipal Structures Act, 1998, provides that a municipality, taking into account the extent of its functions and powers, the need for delegation and the resources available, may establish committees. Clearly, a municipality has substantial discretion on how to structure its committee system. Importantly, the manner in which a municipality uses that discretion can have consequences for the capacity of the council to hold the executive to account, which directly affects the quality of the governance in the municipality and ultimately the sustainability of such a municipality.

3.5.1.7 COUNCIL STRUCTURE

Great Kei Municipal Council is a Plenary Type of 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 Councillors. The municipality is a plenary type of council as such the Mayor holds both the Mayoral and a Speaker position due to the Municipal size. Five Councillors are Proportional Representatives (PR). Seven Councillors are Ward Councillors.

The important role of committees in assisting the Council (section 79 committees) to perform their functions effectively should thus be clearly understood and utilised for that purpose, so as to ensure good governance in the municipality

The Council has established Section 79 standing committees, which are fully functional and sit as per the Council adopted calendar. GKM Committees had been established in line with the Municipal Key Performance Areas as follows:

- | | |
|--|------------------------------------|
| ▪ Service Delivery and Infrastructure Development | – Chairperson : Cllr Zuko Patuluko |
| ▪ Local Economic Development | - Chairperson : Cllr Zuko Patuluko |
| ▪ Financial Viability and Sustainability | - Chairperson : Cllr Zuko Patuluko |
| ▪ Municipal Transformation and Institutional Development | – Chairperson: Cllr |
| ▪ Good Governance and Public participation | - Chairperson : Cllr |
| ▪ Municipal Public Accounts Committee | - Chairperson : Monwabisi Njanya |
| ▪ Whip of Council | - Cllr Zolani Nzuzo |

3.5.1.8 WARD COMMITTEES

A Policy on the Establishment and Functioning of Ward Committees was reviewed and approved for 2016/2017 financial year. The policy stipulates our approach in establishing Ward Committees, the criterion to be used, their term of office, their code of conduct, and stipend remuneration. As from the month of October 2016, 70 Ward Committees have been elected and vetted, they are representing voting district and various interest groups in all 7 Wards of Great Kei Municipality. The Municipality has made provision for continuous training and stationary for the 2022/ 2023 financial year and beyond. Ward Committees that were elected after the 2021 Local Government Elections and have been inducted and have thus commenced with their official duties and a workshop training on the formulation of Ward Operational Plans was undertaken by COGTA. The municipality ensures our Ward Committees who serve as social practitioners are continuously capacitated.

Ward Committees remain an effective tool in closing the gap between the municipality and our communities as they channel back and forth issues of development and concerns of our communities. The functioning of Ward Committees also enables Ward Councillors to respond promptly to community concerns in the various communities that constitute the Ward. Issues that are raised by Ward Committees are attended to by Ward Councillors and escalated to the Office of the Speaker/Mayor. This process of channelling community issues is important as it enables grassroot issues to find expression in the council agenda of the municipality. The seventy (70) Ward Committees are mandated by policy to submit monthly reports on tasks performed and remunerated a stipend of R1500.

Ward Committees Relations

The relationship between Ward Councillors and Committees by its nature will be robust as Ward Committees will seek to champion issues emanating from their respective communities and interest groups. Generally both Ward Councillors and Ward Committees collectively work well as prescribed meetings are convened regularly to reflect on issues confronting the Ward.

Their participation in the development of the IDP plays a pivotal role as they partake in the IDP Representatives Meetings, Ordinary Council Meetings and they participate fully in Ward IDP programmes.

3.5.1.9 SPECIAL PROGRAMMES UNIT

The Special Programmes Unit is a fully functioning Unit of Great Kei Municipality established in 2006. At present, the Unit has 4 staff members that are responsible for its different programmes. Staff training on the mainstreaming of different SPU focal areas is one of the cornerstone of relevance to its mandate. A number of policies such as the HIV and AIDS Mainstreaming, Sports Development, etc. have been developed to assist the historically marginalised. Strategic partnerships have been developed with relevant departments and other government entities such as the NYDA, DSRAC to mention a few. A revised SPU plan was developed and approved for the 2023/2024 financial year. A programme for the establishment of vibrant structures is ongoing.

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 has also been established to ensure implementation of Moral Regeneration Programs.

Special Groups

The Special Programs Unit has established various structures which seek to complement its objectives which are the following:

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

Structures have developed their program of action however certain programs they are inhibited from executing due to financial constraints as a municipality we encourage structures to be innovative so as they are able to fulfil their mandate in our communities, we endeavour to provide assistance to all our structures in various ways.

HIV/AIDS Mainstreaming

Great Kei Municipality adopted SPU Mainstreaming Plan in 2014 and it is reviewed annually, the plan has a blue print for each focal area. The Great Kei Aids Council contributed in the development of the HIV and Aids policy with the assistance of ADM and ECAC. Through this process, a lab was developed in ward 6 as it was identified as a hotspot. In line with the current term of council, Great Kei Aids Council was elected in April 2017 and after having noted that it has degenerated into dysfunctionality the municipality revived the LAC and it was subsequently revived during 2022/23 financial year.

Operation Masiphathisane

To ensure greater coordination of service delivery programmes at grassroots level, GKM has established War Rooms for all Wards. Operation Masiphathisane endeavours to close the gap between the various spheres of government and its communities equally serving as a medium of addressing service delivery issues confronting the relevant Ward. The establishment of the local War Room will be undertaken during the course of the financial year.

3.5.1.10 MARKETING, COMMUNICATION AND PUBLIC PARTICIPATION

- The Communication Strategy was adopted by Council in May 2016 and has been reviewed by Council in June 2023.

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

Public Participation and Petitions Policy

A Public Participation and Petitions Policy was reviewed and approved by Great Kei Municipality on 27th June 2018 and review annually. Ward Committees, CDWs, and other stakeholders contributed in the development of this 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 Imbizo's

Community Participation Mechanisms

The municipality remains committed in public participation as defined in Chapter Four of the Municipal Systems Act, No 32 of 2000. Great Kei Municipality ensures public participation ensues through IDP and Budget Road Shows and Representative Forum Meetings. These meetings are in line with IDP/PMS and Budget approved process plan for that particular financial year. Annual Report Road Shows are held yearly as per the approved process plan. The participation of stakeholders and communities is fundamental 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

Public Participation Challenges

Public Participation challenges are summed as follows:

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

Community Development Workers

The implication of the demarcation of municipal boundaries in the year 2016 where areas such as Kwelerha and surroundings were transferred to Buffalo City Metropolitan Municipality this resulted in the depletion of our CDW's the state of our CDW's is currently as follows:

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

3.6 2022/ 2023 WARD NEEDS ANALYSIS

ISSUES RAISED	WARD (1-7)	VILLAGE	RESPONSIBLE INSTITUTION
Youth Programs (skills development)	ALL	All Villages	GKM
Job creation for youth (CWP; EPWP)	ALL	Belekumntwana; Chintsa Loc/Town; Bulura; Glen Eden Farms; Emmanuel Mission; Cwili; Kei Mouth; Zone 10; Sithi; Nomgxeke; Chefane; Ngxingxolo; Makhazi; Magrangxeni; Soto; khayelitsha; Komga; Siviwe ,Coloured Township; Morgan's Bay; Draaibosch	GKM
Bridge Construction	2; 6 ; 7	Nomgxeke; Chefane; Magrangxeni QumrhaLocation and Town, Bhola ; Zone 10;Slatsha; Ngxingxolo	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	All	All villages	GKM
Librarian Clerk	5	Kei Mouth/ Cwili	GKM
Anti- crime and Rehab Centre	1; 4	Chintsa Location; Belekumntwana	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, Nyarha	GKM
ISSUES RAISED	WARD (1-7)	VILLAGE	RESPONSIBLE INSTITUTION
Sport Field Renovations	2;4;1	Silatsha; Magqukela, Chintsa	
Graveyard fencing	1; 3; 4; 5; 7	Mangqukela; Chintsa Loc; Cwili; Qumrhalocation; Makhazi; QumrhaTownship; Soto; Nyara	GKM
Funding for agricultural projects	3; 6 ;7	Soto; QumrhaLocation; Siviwe	GKM & DRDAR
Storm water drainage installation	6; 7	Zone 10; QumrhaLocation	GKM
Creche Renovations	2 ;5	Makhazi	GKM
Creche Construction	3,2;4;7;1	Ncalukeni, Cefane; Silatsha; Mangqukela; Belekumntwana; Lusasa; Thembaletu Peace Village, Chintsa East, Nyara	GKM
Fencing of grazing land	2 ;4	Ngxingxolo; Mzwini, Mooiplaas	GKM & DRDAR
Renovations of Craft Centre	1	Cintsa East Township	GKM
Sewage Leakages	5; 6	Cwili/ Kei Mouth; QumrhaLocation	ADM/ GKM
Land Rezoning	All	All Villages	GKM

Toilets	1; 3	Nyarha; Soto; Ncalukeni; Khayelitsha; Chintsa; Makhazi	ADM
Toilets Renovation	ALL	ALL Villages	ADM
Fire Station satellite office	3	Soto	ADM
Water taps extension	2;3: 4	Mangqukela; Slatsha; Magrangxeni,Ncalukeni, Dipini; Ngxingxolo; (Silatsha,Makhazi; Cefane; Magrangxeni-Graveyards); Soto; Mzwini; Draaibosch; Mandela Park; Lusasa	ADM
Street lights/ High Mast	1;3;5;6;7;4;	Cwili; Chintsa East , Elityeni, Sithi, Zomhle, Komga; Soto; Mzwini; Ngxingxolo	Eskom & GKM
Electricity distribution	ALL	Belekumntwana; Area 17; Chintsa Location; Siviwe; Zone 10; Makhazi; Ncalukeni; Nyarha; Soto; Nobumvu,Komga; Mzwini; Lusasa; Mapasini; Sithi; Draaibosch; Khayelistha	Eskom & GKM
Access Road	4;2;3;5	Belekumntwana, Magrangxeni; Bylets; Nyara; Soto Khayelistha, Nomacwili-Bhola, Mzwini-Sotho-Bhola; Morgan's Bay ; Price – QumrhaRoad; Coloured Area	Dept of Roads & Public Works
Mobile Clinics and extension of visits	ALL	All Villages	DOH
Construction of Internal streets & Grave yard roads	ALL	Mangqukela; Magrangxeni; Komanisi; Lusasa; Main Road – Chintsa Loc; Bulura; Cwili/Kei Mouth; Sithi; Siviwe; Colored location; Zone 10; Nomgxeki; Slatsha; Ngxingxolo; Chefane; Magrangxeni; Soto; Nyarha; Mzwini ; Khayelistha; Elityeni; Morgan's Bay; Draaibosch;Thembalethu Peace Village	GKM & Dept of Roads & Public Works
RDP Social Houses	ALL	Lusasa; Chintsa Loc; Bulura; Kei Mouth; Cwili; Haga-Haga; Zone 10; Sithi; Siviwe; Phumlani; Soto; Township; Draaibosch; Stocks; QumrhaMain Road, Ncalukeni, Nyara , Area 17; Nyara	Human Settlement
Social Development Satellite office	6	Qumrha	Soc Dev
Construction of Grid Gates	2	Makazi(Kwezi Arca)	Dept of Roads & Public Works
Land Issues	ALL	All Villages	Land Affairs
Informal to Formal Settlements	5		GKM
Taxi Rank	6	QumrhaTown	GKM,ADM and Dept of Transport
Elderly Center for Women/ Old age home	6; 4; 5	Mzomhle; Lusasa; Cwili	GKM
Satellite Police Station	4		SAPS
Sanitation	ALL	All Beaches and Completion of existing ones in all villages, Ngxingolo; Cwili;	
Life Savers/Guards	1;5	All Beaches- Seasonal	GKM
Shopping Mall	1	Chintsa East	Business/ Developers
Business Centre Buildings	1	Chintsa East	Business/ Developers
High School	1	Chintsa East	Dept of Education
Industrial Factories	1	Chintsa East	Business

**ISSEUS RAISED DURING THE 2022 – 2027 IDP/PMS & BUDGET CONSULTATION
ROADSHOW**

**DATE: 25 JANUARY 2022
09H00**

VENUE: SLATSHA COMMUNITY HALL WARD 2 TIME:

<p>ISSUES RAISED BY WARD 2</p>	<ul style="list-style-type: none"> - Water challenge (Silatsha) - Internship programmes - Request for the fixing of grid gate at Ngxingxolo - Ngxingxolo Access Road - Employment procedure in a project - Request of grid gate in the Silatsha Access Roads - Fencing of villages and surrounding farms - Request for additional taps and internal streets(Silatsha) - Request for additional lands for the settlements - Bad road at Ngxixngxolo with waterlog - Request for community hall at Ngxingxolo - Weak electricity during bad weather - How far is the implementation of GKM Hobour concept - Request Street cleaning by CWP - Request for an access road to graveyard - Where is the GKM Youth Council - Request for road maintenance - Request for wheel chair – [Ms Soldathi at Mzwini] - Water is no longer pumping at Vezinyawo [Mandela Park] - Request by Mrs Jenette asking for project of chicken shed - Mr Themba Boso his house has been destroyed by heavy rains, he is asking for an intervention - Request for rural housing - There are destitute households
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DATE: 25 JANUARY 2022

VENUE: LUSIZINI COMMUNITY HALL WARD 3 TIME: 12H00

<p>ISSUES RAISED BY WARD 3</p>	<ul style="list-style-type: none"> - Request for rural housing - Electrification of the Extension Area [Ntakazilali] - Water challenges at Ntakazilali area - Request for Ncalukeni Sportfield - Request for additional taps - Request for street lights - No electricity at the Sotho Disability Centre - Request for an Access Road connecting Bhola Village to Chintsa East - Request for intervention with the Farm Owner – Mr Russel for an access to the coastal beach - Request for Khayelitsh Internal Street, water taps, electrification, dipping tank, additional water tanks - Request for water taps and tanks at Taiwan area - Request for intervention on the continuous vandalism of the water engine pump - Request for a special water tap or tank for a disabled person at Lusizini - Complaint about poor customer service and inaccessibility of Eskom services - Request for Internal Street at Ncalukeni - Request for the repairs of the Nyara Grid Gate - Request for renovations of Ncalukeni Community Hall - Request for the Revival of the Mayor's Cup
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DATE: 25 JANUARY 2022

VENUE: LUSASA COMMUNITY HALL WARD 4 TIME: 15H00

ISSUES RAISED BY WARD 4	<ul style="list-style-type: none">- What is the demarcation process?- Elityeni request for community hall- Makhazi request for community hall- Chicago request for additional taps- Mangqukela request for cleaning of dams- Request for sportfields- Request fencing of Lusasa community hall- Request for mobile clinics at Lusasa- Request for road maintenance and taps at Lusasa- Request for receiving of orable land at Lusasa- Request for creche, dams and road maintenance at Belekumtana- Request to assist unemployed youth with jobs and projects- Request GKM to attend police station issue- Request for their streets to be maintained
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DATE: 26 JANUARY 2022

VENUE: SIVIWE COMMUNITY HALL WARD 7 TIME: 12H00

ISSUES RAISED BY WARD 7	<ul style="list-style-type: none">- Quality of the workmanship of Qumrhato Siviwe Access Road- Has the Draaibosch land issue been resolved- The problem of waterlogged RDP Houses- GKM 2 investigate the possibility of relocating the affected RDP Housing Beneficiaries- GKM to make a follow-up with Milo Granite regarding the promise of paving QumrhaInternal Streets- They support the acquiring of Yellow Plant for GKM- The price-fixing of electricity sales by Foreign Shops- Request for refuse bins 4 each households- Qumrhais dirty in terms of refuse collection and illegal dumping- Enforcement of By-laws of illegal dumping- Siviwe Dam to be fenced- Complaint about no Coop Support program like chicken structures and land- Access to land for business purposes- Business Support for bodyworks and welding- Internal Streets, Electrification, School, crèche, water, mobile clinic for Zone 10- Slow pace of construction of housing at Zone 10- Feeling of unused toilets- Request PSC meeting 2 resolve some problems at Zone 10 Project- Electricity for Zone 10- Renovations for Old Jail, Old Hospital- Request for Rehab Centre- Home Affairs 2 assist QumrhaHospital with birth registrations- Request for additional CDW for Ward 7- QumrhaYouth Centre to resourced and functional- Renovation of the QumrhaSportfield- Request for humps in the main road-
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DATE: 26 JANUARY 2022

VENUE: QUMRHA GREAT HALL WARD 6 TIME: 15H00

ISSUES RAISED BY WARD 6	<ul style="list-style-type: none">- Absence of a Doctor in QumrhaHospital- Request for an FET College- Request for cleaning of Heritage Sites- Request for Skills Development Cent- Request for New Cemetery- Endorsement of procurement of Yellow Plant- Streetlights and fixing of High Mast- Mobile Police Station- Water and Sanitation crisis in Qumrha- Request for electricity and toilets in Khayalabantu- Request for computers for the Youth Centre- Request Housing at Sidi Area- Internal Streets at Sidi
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DATE: 27 JANUARY 2022

VENUE: CWILI COMMUNITY HALL WARD 5

TIME: 09H30

ISSUES RAISED BY WARD 5	<ul style="list-style-type: none">- What do mean by Yellow Plant?- GKM is collects 30% of its debtors? The impairment is 70%- How do we write a budget of R21m when we know we won't be able to collect?- Unachieved KPA what are consequences for the non-achieved- When is the STR starting?- The Green Coast Status is under threat due to the Transfer Station.- Who manages CWP workers and where are they working?- GKM is refusing donations to assist in some programs.- Request for renovation and maintenance of Town Hall, Cwili Com Hall, Library and Caravan Park- Refuse to be collected regularly.- Request for repairs of Streetlights- Request for cooperation in fixing potholes- The purchase of Yellow Plant purchase is condoned?- Request for a small shopping mall- Unfinished Houses- Failure in tourism support programs- Request for a Caravan Park 2 be leased to Public Private Partnerships- Grass-cutting be done timeously- Failure to publicize refuse collection schedule- Damage RDP Houses- Unfinished Kei Mouth Sport field- Request for a Car Wash at Marikeni- Request for Access Land for business sites and settlement purposes- GKM requested to accessible offices- Suggestion GKM hire 2 purchase the Yellow Plant- Request for fencing for arable land- Request for Old Age Home/ Hospice Centre- Cleaning of Cemeteries- Request for Bridge to Ferry- Request for a Youth Centre- Job Creation, Employment by GKM filling of vacant posts- Request for the maintenance and cleaning at Lovers Name, it be electrified- Request for Access to Land for the community of Haga Haga
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	<ul style="list-style-type: none"> - Request for additional Housing - Electricity supply by Eskom is weak - Water and Sanitation challenges in Cwili - Request for feedback on unsuccessful job applications in GKM - Request for low cost Houses/ Rent to own houses, because Failure to do so affects public servants working in Kei Mouth - Shortage of police and drug abuse - School filled with grass and trees - Poor Fire Service in Kei Mouth
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DATE: 27 JANUARY 2022

VENUE: CINTSA COMMUNITY HALL WARD 1

TIME: 13H00

ISSUES RAISED WARD 1	BY	<ul style="list-style-type: none"> - Request for additional land for settlement - Running sewerage - Bad road - Fencing of Cemeteries - Damage Houses - Where does CWP recruits? - Ntushuntushu - Request for land and access roads, and additional water tanks - How far is STR paving project - How far is the Housing Ratification demolished and damaged Housing Project - Palana Area - Request for Community Hall - Additional Taps - Request for Internal Streets - Request for Electrification to additional new areas - Bulurha, request for road maintenance , land for settlement, and additional water tanks - Request for mobile clinic, mobile clinic - Request for intervention on leaked water - Request for intervention on the follow up to the application 4 Electrification - Request for flushing toilets and water in each households - Looking for a site, job etc - Request for additional taps - Update requests for RDP Houses in Area17 - Request Awareness of Drugs - Request for Rural Housing - Lease Agreement for land 2 build Creche - Electrification to additional sites in Chintsa East - Poor service by Eskom ever since covid arrived - Poor service by Gonubie Police Station - Poor management of Chintsa Primary School - Lack Electricity at Chintsa Primary School - Request for Church sites - Request for animal vaccination
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CHAPTER FOUR: PROJECTS & SECTOR PLANS

4.1 GREAT KEI MUNICIPALITY 3 YEAR CAPITAL PROJECTS

MIG 2021/2022 Financial Year: R11 636 000.00

PROJECT NAME	WARD	KM	FUNDER	Budget Allocation	STATUS
Mangqukela Community Hall	4	290m ²	MIG	R 3 221 473,97	Construction
Sotho Internal Streets	3	4,5	MIG	R 2 134 753,33	Construction
Khayelitsha Community Hall	3	290m ²	MIG	R3 221 159.00	Construction
Magrangxeni Community Hall	4	290m ²	MIG	R3 428 731.27	Construction

MIG 2022/2023 Financial Year: R22 215 000.00

PROJECT NAME	WARD	KM	FUNDER	Budget Allocation	STATUS
Construction of Icwili Phase 2 Internal Streets	5	2.5	MIG	R 2 157 745,00	Registered
Construction of Draaibosch Internal Streets	7	3.5	MIG	R 2 618 000,00	Registered
Construction of QumrhaSportsfield (WARD6)	6	4	MIG	R 10 000 000,00	Registered
Construction of Makhazi Community Hall	4	290m ²	MIG	R 3 531 377,08	Registered
Construction of Ngxingxolo (Community Hall)	2		MIG	R 2 531 377,08	Registered

MIG 2023/2024 FINANCIAL YEAR

PROJECT NAME	WARD	KM	FUNDER	Budget Allocation	STATUS
Sotho Phase 2	3		MIG/ Internal		
Zone 10 Internal Streets	7		MIG/ Internal		
Diphini Access Road	3		MIG/ Internal		
Old Location	6		MIG/ Internal		
Ngxongxolo Access Road	2		MIG/ Internal		
Magrangxeni via Belekumntwana Access Road	4		MIG/ Internal		

MIG 2024/2025 FINANCIAL YEAR

PROJECT NAME	WARD	KM	FUNDER	Budget Allocation	STATUS
Nyarha Sportfield	3		MIG/ Internal		
Renovation of Mzwini Sportfield	4		MIG/ Internal		
Palana Community Hall	1		MIG/ Internal		
Draaibosch Community Hall/ Creche	7		MIG/ Internal		
Zone 10 Community Hall	7		MIG/ Internal		
Elityeni Community Hall	4		MIG/ Internal		

ADM CAPITAL BUDGET FOR THREE YEARS

Project Name	2022/23 Project Allocation
Chintsa Bulk Services Upgrade (Water and Waste Water Treatment Works)	447 826
Cwili Interim Water Services	447 826
Great Kei Area Wide Sanitation: Phase 2	447 826
Kei Bridge Qumrha Water Treatment Works	8 790 759
Kei Mouth pipe replacement	447 826
Morgan's Bay/Igxara Sanitation	295 565

Project Name	2022/23 Project Allocation
Upgrading of Haga-Haga Water Treatment Works	447 826
Qumrha Commonage Settlement Project - Bulk Water	1 298 696
TOTAL:	12 624 150

Project Name	2022/23 Project Allocation
Chintsa Dam Refurbishment	882 609
Corrosion Evaluation of Rural reservoirs (Feasibility Study)	441 304
Upgrading Siviwe Sewer Reticulation	4 413 043
Refurbishment of Qumrha Reservoirs	882 609
TOTAL:	6 619 565

4.2 SECTOR PLANS –SECTOR DEPARTMENTS

DEPT OF HUMAN SETTLEMENTS

PROJECT NAME	STATUS	AREA
QumrhaZone 10 – Phase 1 [570 Units]	Running Project	Zone 10 Settlement – Ward 7
Kei Mouth Icwili – 278 Units	Blocked Project	Cwili Township – Ward 5
Chintsa East – 85 Units	Blocked Project	Chintsa East Township – Ward 1
QumrhaZone 10 – Phase 2	Planned Project	Zone 10 Settlement – Ward 7
Chintsa East Phase 2	New Applications	Chintsa East Township – Ward 1
Byllets	New Applications	Byllets – Ward 2
Cefane	New Applications	Cefane Village – Ward 2
Haga-Haga	New Applications	Haga-Haga – Ward 5
QumrhaPhase 1	Completed Project [1000 Units]	
QumrhaPhase 2	Completed Project [231 Units]	

PROGRESS ON THE RUNNING PROJECTS

Project Name	Budget	Expenditure	Challenges	Progress to date
QumrhaZone 10 – Phase 1 [570 Units]	R 74 540 610.00	R 3 159 351.00	<ul style="list-style-type: none"> Budgetary constraints. Delays due to Rain 	Not yet started: 520 Foundations: 24 Wall Plates: 8 Roofs: 16 Complete: 2

BLOCKED PROJECTS

Project Name	Delivery Planned	Budget	Expenditure	Challenges	Progress to Date
Kei Mouth Cwili – 278 Units	Demolish and rebuild 47 defective units, and construct 106 new units.	R 15,588,236.52	R 10,007,829.12	Contractor's contract has expired but the Project remains incomplete due to slow pace of construction. Procurement of a Professional Service Provider and a Contractor is underway.	Complete : 66 Finishings : 0 Roof : 2 Wall Plates : 5 Foundation : 0 Not started : 153
Chintsa East – 85 Units	Demolish and rebuild 15 units that are at defective	R 14,144,110.01	R 7,648,553.16	Contractor's contract has expired but the Project remains incomplete due to slow pace of construction. Procurement of a Professional Service Provider and a Contractor is underway.	Complete : 33 Roof : 13 Wall Plates : 0 Foundation : 6

COMPLETED PROJECTS

Project Name	Status	Challenges	Intervention
QumrhaPhase 1 – 1000 Units	Completed	All the built units are seriously defective.	Project Assessment is complete.
QumrhaPhase 2 – 231 Units	Completed	All the built units are seriously defective.	Project Assessment is complete.

PLANNED PROJECTS

Project Name	Status	Challenges	Progress To Date
QumrhaZone 10 Phase 2 – 570 Units	Planning Stage	Budgetary Constraints	Project Funding has been approved. The Procurement process for the appointment of a Professional Service Provider is underway.

PROJECT APPLICATIONS

PROJECT NAME	NO. OF SUBS.	DELIVERY PLANNED	CHALLENGES	PROGRESS TO DATE
GREAT KEI 6000	6000	None	Project Applications need to be submitted per individual settlement	None
CINTSA PHASE 2	Unknown	None	Insufficient Bulk services capacity	None
BYLETTS	Unknown	None	No Bulk services	Land has been donated for the development of the housing project.
HAGA HAGA	Unknown	None	Municipality needs to resolved Land ownership issues and submit a confirmation on adequacy of the bulk water capacity.	None
CEFANE	Unknown	None	Municipality needs to resolved Land ownership issues and submit a confirmation on adequacy of the bulk water capacity.	None

UPGRADING OF INFORMAL SETTLEMENTS

Project Name	Number Of Units	Progress To Date
Icwili Komga Igxa Chintsa East	98 1500 143 600	Service Level Agreement has been signed between GKM and Dept Human Settlement
TOTAL BUDGET		R 17 536 533

ESKOM PROJECTS

1. ELECTRIFICATION PLAN –

Project Name	Project Type	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2022/2023	DOE Total Planned Connections 2022/2023	Beneficiaries
Great Kei Extensions	Households	R11 149 250.00	280	Draaibosch (147), Mzwini (42), Nyara Lusizini (3), Nyarha Ncalukeni (17), Belekumntwana (3), Lusasa (3), Manqukela (13), Sotho Elityeni 4, Draaibosch (200), Disability Centre & Lusizini halls
Great Kei 2022/23 Extensions Link Line	Infrastructure	R 1 000 500.50		
Great Kei Pre-engineering (2023/2024 Plan)	Pre-engineering	R 862 500.00		We await layout plans for zone 10 houses & only 94 houses can be included for 2023/24, as we have already GPSED Area 16 & 17
Great Kei Schedule 5B Pre-engineering	Pre-engineering	R 402 500.00		
TOTAL		R13 414 750.00	280	

Project Name	Project type	Beneficiaries	Gazette Amount	Planned H/H
Great Kei Extensions	Households		R 9 695 000.00	280
Great Kei Extensions Link Line	Infrastructure Line		R 750 000.00	
Great Kei Extensions Pre eng (23/24)	Pre- engineering		R 750 000.00	
Great Kei schedule 5B Pre-eng 22/23	Pre engineering		R 350 000.00	
Total Great Kei			R 11 665 000.00	280

INEP

Projects Name	Status of Project	Scope	Budget allocation
Construction of Zone 10 MV Line	Pre- Engineering Services	Construction of 4km MV Line	R 100,000.00
Electrification of Zone 10 Phase 1	Pre-Engineering Services	570 households Phase 1	R633,000.00

Comments: The Municipality has since requested assistance from Eskom to expedite the processes towards the Electrification of Zone 10. An inception meeting for Electrification of Zone was held on the 11th March 2022. A formal letter to Eskom will be drawn up.

DEPARTMENT OF SOCIAL DEVELOPMENT PLANNED PROJECTS IN 2022/23

PURPOSE:

To reduce poverty through integrated sustainable development and the rebuilding of families and communities through empowering young, old and the disabled people as well as women.

Number of funded projects = 13

Total budget = R 1 621 802

Total no of beneficiaries = 3063

Total no of job opportunities = 49

PROGRAMME	NAME	PROJECT DESCRIPTION	ALLOCATION	LOCATION (WARD)	NO OF BENEFICIARIES	NO OF JOBS CREATED
OLDER PERSONS	04 Service Centres	Care and Support Service Centre to Older Persons	R 401 716	Ward 2, 5, 6 and 7	98	08
DISABILITY	04 CBRs	Community Based and Rehabilitation	R 390 404	Ward 2, 3 and 5	400	19
HIV/AIDS	01 HCBC	Home Community Based	R 290 553	Ward 2 and 3	1000	10
ECD Conditional Grant	01 Special Day Care centre	ECDC	R105 600	Ward 3	20	02
VEP	01	Victim Empowerment	R 136 425	Ward 2	400	05
TADA	01	Substance Abuse	R 161 431	Ward 2, 3, 6 and 7	1 100	03
DROP IN CENTRES	01	Community based care services	R 135 672	Ward 7	45	02
TOTAL	13		R 1 621 802		3063	49

DEPARTMENT OF RURAL DEVELOPMENT & AGRARIAN REFORM

PROGRAM	TARGET	WARD	AMOUNT ®
CROPPING	120HA	2, 3	384,000
HOUSEHOLD	360 HOUSE HOLD	ALL	720,000
VEGETABLE	20HA	4	35,000
POULTRY	Silervale Farm, Morgans Bay, Mangqukela	5 5 4	87 000
INFRASTRUCTURE	DIPPING TANK (Mimmosa Farm)	6	480 000,00
	FENCING (Seven Fountains) 9km	7	590 725,00
TOTAL			2 296 725, 00

PROJECT NAME	ACTIVITY	QUANTITY	BUDGET
Ngxingxolo	Mechanization (Ward 2)	65ha	R208 200
Slatsha	Mechanization (Ward 2)	20ha	R64 000
Ncalukeni (Nyara)	Mechanization (Ward 3)	20ha	R64 000
Makazi	Mechanization (Ward 2)	15ha	R48 000
Household	Seedlings, potato seed, poultry & pig feed (From Ward 1 to 7)	All Great Kei Wards @ R2000/house hold	R720 000
Vegetable (Small Irrigations)			
Mngqukela Trading	Fertilizer, Seedlings, Seeds, Chemicals	5ha	R7 500
Sondluluntu (Soto)	Fertilizer, Seedlings, Seeds, Chemicals	5ha	R7 500
Chicago	Fertilizer, Seedlings, Seeds, Chemicals	5ha	R 7 500
Ndushu Co op	Fertilizer, Seedlings, Seeds, Chemicals	5ha	R7 500
Great Kei Disability Centre	2 Jojo, Inputs (Seedlings & Fertilizer)		

PROGRAM	TARGET	WARD	AMOUNT ®
CROPPING	250HA	2, 3	R 384,000
HOUSEHOLD	539 HOUSE HOLD	ALL	R 1 196 000
VEGETABLE	20HA	4	R 35,000
INFRASTRUCTURE	Dam Scooping (Lusasa)	4	
Labour	FENCING (Seven Fountains) 15km	7	
TOTAL			R 1 615 000

DEPARTMENT OF ROADS & TRANSPORT

TRANSPORT INFRASTRUCTURE

BUDGET

- R394 to Haga-Haga - R108m
- Kei Mouth to Ferry R 8m
- The Amathole District Budget has been cut drastically and we as the Team need to be able to disperse the budget equally amongst the District demands of the communities.
- The Allocated budget for Great Kei Municipality is only R3million and we need to use these funds to the most demanding roads in this area.

SOUTH AFRICAN NATIONAL ROADS AGENCY [SANRAL]

PROJECT	STATUS	PROJECT BENEFITS
NEW UPGRADE PROJECT NRA R.063-160-2016/1 UPGRADE ON NATIONAL ROUTE R63 BETWEEN N6 BRIDGE (KM 1.0) AND (KM 21.7) – PHASE 1.	<ul style="list-style-type: none"> - Project at tender evaluation phase. - EA and WULA authorizations are in hand. - DMR approval for quarries and borrowpits is outstanding but significant quantities of material from commercial sources are provided for in the BOQ. - Land acquisition is in progress. - Phase 1 scheduled to commence construction in November 2022. - Construction period of 30 months plus 3 months mobilization period. - Estimated value: ±R900 million including V.A.T. - Project PLC in place. 	<ul style="list-style-type: none"> - Improved safety with wider lanes and surfaced shoulders and new passing lanes. - The main contractor will sublet at least 30% of work to Targeted Enterprises. - Market analysis of available CIDB class CE will be carried out to determine availability when determining the packages. - <u>Typical packages could include:</u> - Fencing (CIDB 1 -2) - Minor concrete works CIDB 3 – 4) - Accommodation of traffic (CIDB 6) - Gabions (CIDB 1 -2) - Concrete lined drains(CIDB 1 - 2) - Guard rails (CIDB 1 -2) - NOTE: These are typical packages, but can only be finalized after market analysis - Site office likely to be in Komga

PROJECT	STATUS	PROJECT BENEFITS
NEW UPGRADE PROJECT NRA R.063-160-2016/1 UPGRADE ON NATIONAL ROUTE R63 BETWEEN N6 BRIDGE (KM 21.7) AND (KM 43.64) – PHASE 2.	<ul style="list-style-type: none"> - Detailed design of road section is complete and draft tender documentation will be prepared towards completion of Phase 1. - DMR approval for quarries and borrow pits is outstanding but significant quantities of material from commercial sources are provided for in the BOQ. - Land acquisition is in progress. - Phase 2 scheduled to commence construction in June 2025 after Phase 1 is completed. - Construction period of 30 months plus 3 months mobilization period. - Estimated value: ±R900 million including V.A.T. - Project PLC in place. 	<ul style="list-style-type: none"> - Improved safety with wider lanes and surfaced shoulders and new passing lanes. - The main contractor will sublet at least 30% of work to Targeted Enterprises. - Market analysis of available CIDB class CE will be carried out to determine availability when determining the packages. - <u>Typical packages could include:</u> - Fencing (CIDB 1 -2) - Minor concrete works CIDB 3 – 4) - Accommodation of traffic (CIDB 6) - Gabions (CIDB 1 -2) - Concrete lined drains(CIDB 1 -2) - Guard rails (CIDB 1 -2) - NOTE: These are typical packages, but can only be finalized after market analysis - Site office likely to be in Komga

PROJECT	COMMUNITY DEVELOPMENT WORKS: Phase 1
New upgrade project NRA R.063-160-2016/1 UPGRADE ON NATIONAL ROUTE R63 BETWEEN N6 BRIDGE (KM 1.0) AND (KM 21.7) – Phase 1.	Construction of new taxi rank in Komga. <ul style="list-style-type: none"> - Current taxi rank in Qumrhais inadequate to cater for the needs of public transport. - Survey completed, design of taxi rank will commence shortly. - These works will be carried out as a community development project at a cost of approximately R6.5 million excluding V.A.T.

PROJECT	COMMUNITY DEVELOPMENT WORKS: Phase 2
New upgrade project NRA R.063-160-2016/1 UPGRADE ON NATIONAL ROUTE R63 BETWEEN N6 BRIDGE (KM 21.7) AND (KM 43.64) – Phase 2.	Upgrade of Siviwe access roads near Komga. <ul style="list-style-type: none"> - Current township access road partially surfaced and in a poor condition. - 4.2 km of township access roads will be upgraded at a cost of approximately R29.5 million excluding V.A.T. - Survey completed, design of access roads will commence shortly.

PROJECT	STATUS	PROJECT BENEFITS
PERIODIC MAINTENANCE: THE RESEAL ON NATIONAL ROUTE N2 OF SECTION 16 FROM MOOIPLAAS (km 49.9) TO QUMRHAT-JUNCTION (km 70.2)	<ul style="list-style-type: none"> - Detailed design is in progress. - Construction period of 20 months including 3 months mobilization period. - Estimated value: ±R200 million including V.A.T. - Project PLC nominations received and induction needs to be done by SANRAL stakeholder Team. 	<ul style="list-style-type: none"> - Improved road surface condition and increased longevity of the road. - The main contractor will sublet at least 30% of work to Targeted Enterprises. - Employment of targeted labor. - Community development project. - Training opportunities for Targeted Enterprises, Targeted

		Labor and community development.
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PROJECT	COMMUNITY DEVELOPMENT WORKS:
PERIODIC MAINTENANCE: THE RESEAL ON NATIONAL ROUTE N2 OF SECTION 16 FROM MOOIPLAAS (km 49.9) TO QUMRHAT-JUNCTION (km 70.2)	<p>The following four options for community development projects have been identified:</p> <ul style="list-style-type: none"> • CD option 1 – Rehabilitation or periodic maintenance of the access road heading towards the Mzwini Secondary School from the westbound carriageway at approximately km 54.45. • CD option 2 – Surfacing of internal streets in Qumrhatown area; • CD option 3 – Surfacing of Hardwick Road; • CD option 4 – Resurfacing of the road to the QumrhaHospital. <p>The project is currently in design phase and the feasibility of the above options are being assessed. Once the budget and designs have been finalized the feasible option/s will be presented and an MOU between SANRAL and the Municipality concluded.</p>

SMALL TOWN REVITALIZATION PROJECTS PROGRESS

Projects Name	Status of Project	Scope	Budget allocation
Surfacing of Chintsa Internal Streets	Construction	Surfacing of 3.7 km's	R 19 730 607.64
Surfacing of Kei Mouth Internal Streets	Construction	Surfacing of 3.7 km's	R 25 102 171.46
Upgrading of QumrhaBulk Electrical Infrastructure	Professional Services have since been appointed (Re-advertisement for Contractors)	Upgrading of Qumrhabulk electrical infrastructure and meter replacement.	R 2 907 171.75

OFFICE OF THE PREMIER

SMALL TOWN REVITALIZATION

PROGRESS TO DATE

The Municipality has since signed the following documents:

- Memorandum of Agreement between Office of the Premier and Great Kei Local Municipality
- Project Steering Committee terms of reference
- The Inception Report and Council resolution have been submitted to OTP
- The Memorandum of Agreement between Office of the Premier and Great Kei Local Municipality has **Annexure A** with these projects:

Small Town Revitalization [STR]				
Project Description	Total Cost	2020/21	2021/22	2022/23
Great Kei Roads and Internal Streets	R45 000 000	R2 000 000	R13 000 000	R30 000 000
Great Kei Electrification	R5 000 000	R 1 000 000	R2 000 000	R2 000 000
Great Kei landfill sites	R10 000 000	R 0.00	R3 000 000	R7 000 000
Total per year	R60 000 000	R3 000 000	R18 000 000	R39 000 000

- The values are estimates and are subject to refinement based on the finalisation of the design and tender award amounts.
- Any amount not spent by GKM will not be rolled over in the new financial year.
- The projects listed in Annexure A will be implemented from 1st April 2021 in alignment with published or gazetted project budget
- Planning budget for Great Kei landfill sites is included in 2021/22 budget and that has been confirmed by the Office of the Premier

Procurement of Consulting Engineers

Accredited service providers were called for the following services:

- Provision of Professional Engineering Services for the surfacing of Chintsa Internal Streets
- Provision of Professional Engineering Services for the surfacing of Kei Mouth Internal Streets
- Provision of Professional Services for the upgrading of Electrical Infrastructure in Komga
- The briefings were held on the 27 and 30 November 2020 respectively
- The bid closing date was on the 21 December 2020
- Appointment of Civil & Electrical Engineering Consultants
- Cessions signed between the PSPs and the OTP
- Project designs are in progress (Submission date 05/03/2021)
- Presentation of Project Designs by Consultants to GKM Management on the 09/03/2021
- Scope Compilation for Landfill Sites in preparation for procurement of Environmental Consultants

PROPOSED ROADS PROJECTS

Item No	Road Name	Road Length (km)
1	Surfacing of Chintsa Internal Streets	3km
2	Surfacing of Chintsa East Township Main Road	1.1 km
3	Surfacing of Glen Garriff	3.2 km
4	Surfacing of Kei Mouth Internal Streets	4.6 km
5	Surfacing of Icwili Township Main Roads	1.8 km
6	Morgan Bay Main Road	1 km
TOTAL		14 km

CONSULTANTS COST ESTIMATES

Project Name	Scope	Cost Estimate
QumrhaBulk Electrical Infrastructure		R5 000 000.00
Chintsa East Internal Streets	7km	R33 881 208.00
Kei Mouth Internal Streets	7,5km	R45 263 343.75

DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME	NAME	PROJECT DESCRIPTION	ALLOCATION	LOCATION (WARD)	NO OF BENEFICIARIES	NO OF JOBS CREATED
OLDER PERSONS	04 Service Centres	Care and Support Service Centre to Older Persons	R 357 472	Ward 2, 5, 6 and 7	80	08
DISABILITY	04 CBRs	Community Based and Rehabilitation	R 518 076	Ward 2, 3 and 5	1000	19
HIV/AIDS	01 HCBC	Home Community Based	R 274 605	Ward 2 and 3	1000	10
ECD	23 Day Care Centres	ECDC	R3 819 098	All wards	779	71
ECD – Conditional Grant	14 Day Care Centres	ECDC	R1 220 736	Ward 1, 2,3, 5 and 7	295	42
VEP	01	Victim Empowerment	R 183 225	Ward 2	400	05
TADA	01	Substance Abuse	R 150 526	Ward 2, 3, 6 and 7	1 250	03
DROP CENTRES IN	02	Community based care services	R 320 112	Ward 5 and Ward 7	90	04
COMMUNITY DEVELOPMENT	02	Women Development	R175 000	Ward 3 and 7	17	17
TOTAL	52		R6 790 841		4 911	187

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

5.1 MECHANISMS AND PROCEDURES FOR ALIGNMENT

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

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

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

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

Provincial Growth and Development Plan

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

The National Development Plan 2030

The plan sets out six interlinked priorities:

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

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

5.2 ALIGNMENT BETWEEN NATIONAL, PROVINCIAL AND GKM PROGRAMMES

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

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome Agreement 9	GKM Priority Areas
1. Speed up economic growth & transform the economy to create decent work & 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, training and 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	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Create an inclusive and integrated rural	Strategic Priority 3: Rural development,		Agriculture

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome Agreement 9	GKM Priority Areas
to land and agrarian reform and food security	Local Government role: OT 7: Facilitate the development of local markets for agricultural produce OT 7: Promote home production to enhance food security	economy	land and agrarian reform and food security		
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 economic and 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)

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome Agreement 9	GKM Priority Areas
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, African 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 Outcome 12: 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	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	Strategic Planning Operational planning and performance monitoring

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome Agreement 9	GKM Priority Areas
	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			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	

5.2.1 AMATHOLE DISTRICT VISION 2058

Great Kei Municipality has embraced the long term vision 2058 of Amathole District in which they would want “to build a smart district”. The district expressed that they undertook to develop this long term vision after realising a number of challenges that overcame the institution. The district indicated that the 2030 plan was too short for the district to address challenges that confronted it thus they agreed to a longer term of 40 years which culminated to 2058 Vision.

The responsibility of ADM as provided in the Municipal Systems Act as amended is that of a district wide planning. The planning would respond to community needs and other district challenges. Key areas included the local economic growth, rural finance, social development, environmental quality and governance. Most rural areas suffer on unemployment and lack of financial assistance for the development of infrastructure and for tackling social and environmental challenges.

The proposed district wide vision 2058 seek to address the district challenges with a view to improve the standards of living for our communities, creating district wealth and building a

conducive environment for economic development the primary objective of this effort is to develop a smart district solutions over the next forty years

ADM further acknowledges that as a vehicle of service provision it will extend its long term planning beyond the current National Development Plan and the Provincial Development Plan

The District expresses its vision 2058 as follows:

- To establish an ecological civilization oriented smart district towards future
- To pursue an inclusive and balanced growth for ADM's built environment
- To promote a scientific and technological innovation as a path to smart district development
- To foster an open and sharing multicultural society
- To build a friendly and liveable communities with social cities/towns and
- To pursue balanced urban-rural built environment development

5.3 Back to Basics

The back to basics in local government recognises it as a primary site for service delivery and since 1994 there has been a significant progress in delivering water, sanitation, electricity and refuse removal. The rates of service delivery at local level were unprecedented in world-wide terms. Though a lot had been done but it has become clear that a lot still needs to be done particularly to support, educate and possible enforcement on areas that requires so. The transformation of local government remains key in improving and providing service delivery during this current administration. Our National Development Plan emphasises that our transformation agenda requires functional local municipalities and capable machinery able to create a safe and healthy environment as well economically sustainable areas where people can live and work.

B2B has five pillars that would help the municipality to ensure proper standards of operations and performance:

- Putting people and their concerns first
- Delivering municipal services
- Demonstrating good governance and administration
- Sound financial management and accounting
- Sound institutional and administrative capabilities

BACK TO BASICS INDICATOR	GKM INDICATORS
Basic Service Delivery:	
Ensure Infrastructure development maintenance and reduce losses with respect to: <ul style="list-style-type: none"> ▪ 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 no of CWP sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.	Number of jobs created through municipality's local economic—development initiatives including capital projects (EPWP, CWP) (Output)
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 2018/19 council calendar (Output)
Functionality of oversight structures, s79 committees, audit committees and District IGR Forums	MPAC meetings held before the sitting of Council (Output)

5.4 REVIEWED 5-YEAR STRATEGIC SCORECARD

5.4.1 KPA 1- Service Delivery and Infrastructure Provision

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	
021. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2027	SD01: By constructing and maintaining municipal roads	Number of kms to be constructed (gravel roads)	6 km of gravel roads to be constructed in 2022/23	9.5 km of gravel roads to be constructed in 2023/24	3.5 km of gravel roads to be constructed in 2024/25	3 km of gravel roads to be constructed in 2025/26	3 km of gravel roads to be constructed in 2026/27	Technical Services
			Number of kms to be constructed through STR	2.8km of surfaced roads to be constructed in 2022/23	1.4km of surfaced roads to be constructed in 2023/24	1.4km of surfaced roads to be constructed in 2024/25	km of surfaced roads to be constructed in 2025/26	km of surfaced roads to be constructed in 2026/27	Technical Services
			Number of kms to be surfaced in R349 to Haga-Haga	N/A	Appointment of Consultants for surfaced roads to be constructed in 2023/24	3,5km of surfaced roads to be constructed in 2024/25	3,5km of surfaced roads to be constructed in 2025/26	6km of surfaced roads to be constructed in 2026/27	Technical Services
			Number of kms to be surfaced Kei Mouth Ferry Road	N/A	Appointment of Consultants for surfaced roads to be constructed in 2023/24	1,5km of surfaced roads to be constructed in 2024/25	1,5km of surfaced roads to be constructed in 2025/26	N/A	Technical Services
			Number of km to be maintained.	30km of gravel roads to be	30km of gravel roads to be	30km of gravel roads to be	30km of gravel roads to be	30km of gravel roads to be	Technical

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
				maintained in 2022/23	maintained in 2022/24	maintained in 2024/25	maintained in 2025/26	maintained in 2026/27	
2. Public amenities	To ensure provision of public amenities by June 2027.	SD02: By Constructing and maintaining public amenities.	Number of public amenities to be constructed.	2 community halls to be constructed in 2022/23	1 community hall to be constructed in 2023/24	1 sport field, 2 community halls to be constructed in 2024/25	1 sport field to be constructed in 2025/26	1 sport field, 1 community halls to be constructed in 2026/27	Technical
			Number of public amenities to be maintained.	1 public amenity to be maintained in 2022/23	2 public amenity to be maintained in 2023/24 (Main Administration Building & Town Hall-Komga)	1 public amenity to be maintained in 2024/25	1 public amenity to be maintained through in 2025/26	1 public amenity to be maintained through in 206/27	Technical Services
3. Electrification	To increase access to electricity in Great Kei Communities by 2027	SD04: Solicit funding from DOE and potential funders	Number of applications (5submitted to DoE for funding	2 Application submitted in 2023	1 Application submitted in 2024	1 Application submitted in 2025	1 Application submitted in 2026	1 Application submitted in 2027	Technical
		SD05: By Upgrading of electrical network	Number of projects for upgrading electrical (5)	1 project for upgrading Electrical Network for 2023 FY	1 project for upgrading Electrical Network for 1 2024 fy	1 project for upgrading Electrical Network for 2025 fy	1 project for upgrading Electrical Network for 2026 fy	1 project for upgrading Electrical Network for 2027 fy	Technical/Comm

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
4. Town Planning	To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems	Review and coordinate the development of a compliant of SDF with IDP to guide development within GKM	Review SDF annually and coordinate the development every 3 years as legislated	Review the SDF to comply with IDP	Review the SDF to comply with IDP	Coordinate the development of SDF to comply with the IDP	Review the SDF to comply with IDP	Review the SDF to comply with IDP	Technical Services
		Ensuring the compliance of the Municipality with SPLUMA implementation to ensure spatial planning to unlock economic development	Development of SPLUMA compliant strategic plans	A comprehensive Land Audit	A wall to wall SPLUMA Scheme	A Rural Development Plan	LSDF (Komga)	LSDF (Cintsa & Kei Mouth)	
		Ensuring Controlled development within Great Kei LM	Reports on the land audit report implementation plan (Input		Planning and Survey of Municipal Commonage Procurement Processes	Draft subdivision Plan and Motivation Report	Motivation Report submission and Endorsement By Council	Surveying of Municipal Commonage	
Building Control	To ensure that National Building Regulations are adhered to by 2027	Ensuring controlled building within the GKM area	100% of submitted building plans processed	100% approval of building plans within 3 months	100% approval of building plans within 3 months	100% approval of building plans within 3 months	100% approval of building plans within 3 months	100% approval of building plans within 3 months	
6. Sustainable Human Settlements	To facilitate the provision of Integrated sustainable human settlement within GKM by June 2027	SD07: By Facilitating access to Housing as per the Great Kei Housing Sector Plan	Facilitating access to Housing as per the Great Kei Housing Sector Plan 2500 beneficiaries	N/A	N/A	N/A	N/A	N/A	Technical Services

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
		By capturing beneficiary list on the National Housing Needs Register	Number of beneficiaries captured on the National Housing Needs Register	500 applications	800 Beneficiaries captured in the NHNR	800 Beneficiaries captured in the NHNR	800 Beneficiaries captured in the NHNR	800 Beneficiaries captured in the NHNR	
		SD07: By Facilitating access to alternative Housing units.	Facilitate the implementation of the planning for alternative housing units	Establish Housing Forum, feasibility study and planning	Identify suitable Land and target group in line with the SDF	Identify suitable Land, Complete planning and submit to Council and DHS for approval	Facilitate the implementation of the planning for alternative housing units	Facilitate the implementation of the planning for alternative housing units	
7. Community Safety and Disaster Management	To ensure a safe and secure environment by June 2027	SD08: By Coordinating sitting of ward community safety forum and GKM local Community safety forum	20 Ward community safety forum meetings and 20 GKM local Community Safety Forum Meetings held	Establish Ward Community safety forums in all wards and 4 Ward Community meetings and ,4 GKM local community meetings per year	4 Ward Community meetings and 4 GKM local Community Safety meetings per year	4 Ward Community meetings and 4GKM local Community Safety meetings per year	4 Ward Community meetings and 4 GKM local Community Safety meetings per year	4 Ward Community meetings and 4 GKM local Community Safety meetings per year	Community Services
		Coordinating sitting of community safety forum			4 Community Safety Forums meetings	4 Community Safety Forums meetings	4 Community Safety Forums meetings	4 Community Safety Forums meetings	
			Reviewed and implementation of the GKM Disaster	Reviewed of the GKM Disaster	Implementation of the GKM Disaster	Implementation of the GKM	Implementation of the GKM	Implementation of the GKM	Comm

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
			Management plan	Management plan	Management plan	Disaster Management plan	Disaster Management plan	Disaster Management plan	
8. Security services	To safeguard municipal assets by June 2027	By securing all municipal assets through implementing of safety and security measures	Access control provided in all municipal offices	Implement all access control programmes (visitors control, vehicle control and routine control)	Implement all access control programmes (visitors control, vehicle control and routine control)	Implement all access control programmes (visitors control, vehicle control and routine control)	Implement all access control programmes (visitors control, vehicle control and routine control)	Implement all access control programmes (visitors control, vehicle control and routine control)	Community Services
	To control stray animals	By constructing a new animal pound	Build and fenced animal pound		Construction of a animal pound	Operational animal pound	Operational animal pound	Operational animal pound	
9. Solid Waste	To ensure improved solid waste management by June 2027	SD09: By implementing integrated Waste Management Plan in line with 2020 National Waste Management Strategy	Intergrated Waste Management Plan inline with the 2020 National Waste Management Strategy	Reviewing of the Intergrated Waste Management System	Reviewing and implementation of Intergrated Waste Management Plan	Implementation of Intergrated Waste Management Plan	Implementation of Intergrated Waste Management Plan	Implementation of Intergrated Waste Management Plan	Community Services
		SD : By maintaining the existing landfill and developing a new landfill site	Number of reports on maintenance of landfill site and a new identified landfill site		Conduct feasibility study for the new identified Qumrha landfill site.	Construction of the Qumrha landfill site	Closure and rehabilitation of a new the Komga landfill site.	Closure and rehabilitation of a new the Komga landfill site.	Community services
10. Environmental Management	To Co-ordinate improvement of Municipal Environmental	SD11: By developing and implementing integrated environmental	Developing and implementing integrated environmental management	Developing IEMP	Developed IEMP	Implementation of IEMP	Implementation of IEMP	Implementation of IEMP	Community

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	
	Management by 2027	management plan in line with NEMA	plan in line with NEMA						
11. Cemeteries Services	To improve management of cemeteries by June 2027	SD13: By implementing Cemetery management plan	implementation of cemetery management plan	Data Collection and implementation of Cemetery management plan at Komga	Implementation of Cemetery management plan Qumrha and Data Collection for Kei Mouth	Implementation of Cemetery management plan for Kei Mouth and Data Collection for Chintsa	Implementation of Cemetery management plan	Implementation of Cemetery management plan	Community services
11. Traffic Services	To enhance the enforcement of National Road Traffic Act 93 of 1996 and by-laws by June 2027.	By enforcing and monitoring of road traffic rules	Number of learners licence booking Number of renewals (drivers& PrDP) Number of fines issues Number of drivers license testing	200 Motor vehicle renewals 60 Learners licence booking 200 renewals (drivers& PrDP) 100 Fines issues 60 drivers license testing	200 Motor vehicle renewals 60 Learners licence booking 200 renewals (drivers& PrDP) 100 Fines issues 60 drivers license testing	200 Motor vehicle renewals 60 Learners licence booking 200 renewals (drivers& PrDP) 100 Fines issues 60 drivers license testing	200 Motor vehicle renewals 60 Learners licence booking 200 renewals (drivers& PrDP) 100 Fines issues 60 drivers license testing	200 Motor vehicle renewals 60 Learners licence booking 200 renewals (drivers& PrDP) 100 Fines issues 60 drivers license testing	

5.4.2 KPA - LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
				YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	
1. Local Economic Growth	To create opportunities for sustainable development within the GKM area by June 2027	LED01: By identifying and twinning with municipality/s and organisations with similar areas of cooperation and development.	1 MOU signed and implemented	MOU implemented	MOU implemented	MOU implemented	MOU implemented	MOU implemented	Strategic Services
2. Job Creation	To create job opportunities through EPWP, CWP, MIG & other sectoral programmes by June 2027	LED02: Support initiatives geared towards mass job creation and sustainable livelihoods	Number of job opportunities created through EPWP, CWP and MIG projects	700	200	200	200	200	Technical and Strategic Services
3. Tourism	To promote the tourism potential of GKM by June 2027	LED03: By marketing GKM as a tourism destination through developing tourism routes	Number of Oceans Economy Projects implemented		Development of feasibility study and business plan development	Project implementation	Project implementation	Project implementation	Strategic Directorate
		LED04: Lobby funding for high impact projects	Number of funding applications submitted to potential funders		2 applications	2 applications	2 applications	2 applications	
			Rand value of money secured from potential funders		1 million	1 million	1 million	1 million	
4. Agriculture	To promote the agrarian economy in support of the disadvantaged	LED05: By supporting and monitoring Agrarian and Farming	FSPU Project completed		Phase 1	Phase 2	Phase 3	AgricPark Project completed	Strategic Directorate

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
	communal farmers by June 2027	Production and 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 2027	LED6: Lobby technical support and funding from potential funders to support SMME's & Co-operatives	Number of SMME's supported	5 SMME's supported	5 SMME's supported	5 SMME's supported	5 SMME's supported	5 SMME's supported	Strategic Services

3.4.3 KPA 3-Financial Viability and Management

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
1. Asset Management	To ensure proper management and maintenance of GKM assets by June 2027	FM01: By developing and maintaining a GRAP compliant asset register.	Asset policy and updated asset register approved by council (Input)	Review of asset policy and maintenance of asset register	Review of asset policy and maintenance of asset register	Review of asset policy and maintenance of asset register	Review of asset policy and maintenance of asset register	Review of asset policy and maintenance of asset register	CFO
2. Supply Chain Management	To maintain effective and efficient procurement by June 2027	FM02: By ensuring adherence to Supply Chain	SCM policy reviewed and approved by council (Input)	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	CFO

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
		Management Regulations	Suppliers Day held (Output)	1 Suppliers Day held	1 Suppliers Day held	1 Suppliers Day held	1 Suppliers Day held	1 Suppliers Day held	
			% of tenders concluded in accordance with (tender validity timeframe) (Output)	100%	100%	100%	100%	100%	
Expenditure Management	Expenditure management processes and systems by 2027	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	Creditors payment period (Output)	30 days	30 days	30 days	30 days	30 days	CFO
			Payments of salaries and allowances as per the prescribed time.	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	
			Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (Input)	0%	0%	0%	0%	0%	ALL HOD's
			% of MIG Funding expenditure (Output)	100%	100%	100%	100%	100%	DT S
3. ICT Management	To Maintain effective and efficient Information and technology systems by June 2027	FM04: By Upgrading and maintenance of ICT infrastructure and systems	ICT policies and governance framework reviewed and approved by council (Input)	ICT policies reviewed and approved by council	ICT policies reviewed and approved by council	ICT policies reviewed and approved by council	ICT policies reviewed and approved by council	ICT policies reviewed and approved by council	CFO
			IT Masterplan reviewed approved by council (Input)	Review and Implement Masterplan approved by council	Review and Implement Masterplan approved by council	Review and Implement Masterplan approved by council	Review and Implement Masterplan approved by council	Review and Implement Masterplan approved by council	CFO

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
4. Budgeting and Reporting	To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act , Treasury regulations and Budget reforms , by June 2027	FM05: Comply with all Statutory reporting requirements and financial reforms.	Compliance reports submitted as per MFMA and VAT Act. (Input)	Submission of compliance reports within specified time frame	Submission of compliance reports within specified time frame	Submission of compliance reports within specified time frame	Submission of compliance reports within specified time frame	Submission of compliance reports within specified time frame	CFO
		FM06: By planning and preparation of municipal budget in line with MFMA Regulations	Annual approved budget by council for 2018-2022	Annual approved budget by council for 2017/18	Annual approved budget by council for 2018/19	Annual approved budget by council for 2019/20	Annual approved budget by council for 2021/2022	Annual approved budget by council for 2021/22	CFO
		Implementation of Mscoa Reform by 2022	Number of Mscoa project updates	Full Mscoa implementation	Updates on Mscoa implementation	Updates on Mscoa implementation	Updates on Mscoa implementation	Updates on Mscoa implementation	ALL HOD's
5. Revenue Enhancement & Indigent Administration	To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2027.	FM07: Data cleansing and accurate billing of all GKM services	% increase in actual revenue collection (Output)	5% increase	5% increase	5% increase	5% increase	5% increase	CFO
		FM08: Review and implement the indigent policy and maintain an updated indigent register.	Review and Updated Indigent register	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	CFO
6. Audit Outcome	To ensure improvement of audit outcomes through reduction of audit findings by June 2027.	FM09: By developing, Implementing and monitoring of Audit Action Plan,	Number of audit findings addressed	Reduction of audit findings	Reduction of audit findings	Reduction of audit findings	Reduction of audit findings	Reduction of audit findings	All Directorates

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
		policies and procedures.							
7. Risk Management	To ensure management of organizational and mitigation of risks by June 2027	FM10:Develop, monitor and review of strategic risks registers	% implementation of action plan to mitigate identified risks (Output)	% of identified risks lessened	% of identified risks lessened	% of identified risks lessened	% of identified risks lessened	% of identified risks lessened	All Directorate

3.4.4 KPA 4 - Institutional Development and Municipal Transformation

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
1. Strategic Corporate and HRM plan	To ensure the development and implementation of a strategic Corporate and HRM plan with a strategic Model to drive the implementation and alignment with the IDP by June 2027	ID01:By designing, implementing and monitoring, all the strategies to achieve the Corporate and HR areas of focus	100% implementation of strategic CPS HRM Plan	N/A	100%	100%	100%	100%	Director CS

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
2. Employment Equity	To ensure that all the discriminatory employment activities and processes are eliminated to achieve employment equity by 2027	ID02: By ensuring that Affirmative Action Measures are incorporated in the EE Plan and are implemented	% of Employment equity Plan target implemented (Output)	15 %	5 %	TBD	TBD	TBD	Director CS
		ID03: By developing, reviewing and implementing the Employment Equity Plan							
		ID04: By consistently submitting on stipulated time-frames, all the EE reports to the Department of Labour							
3. Time and Attendance	To ensure the municipal controlled environment and stability through proper adherence to attendance and leave management by June 2027	ID05: By developing, implementing the leave policy and procedure.	100% staff adherence to Leave Management procedures and controls	4 Compliance Reports	A comprehensive gap analysis and progress report on Leave management	A comprehensive gap analysis and progress report on Leave management	A comprehensive gap analysis and progress report on Leave management	A comprehensive gap analysis and progress report on Leave management	Director CS
		ID06: By employing an access control system to manage time and attendance							

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
		ID07: By developing control measures to enhance the policy & procedure compliance							
4. Organizational Development and Design	To ensure the achievement of the municipal mission and vision in enhancing service delivery by June 2027.	ID08: By Annually reviewing the Organogram aligning it with the municipal IDP	Organisational structure reviewed and approved by council (Input)	2017/18 Organization structure reviewed and approved by council	2018/19 Organization structure reviewed and approved by council	2019/20 Organization structure reviewed and approved by council	2021/2022 Organization structure reviewed and approved by council	2021/22 Organization structure reviewed and approved by council	
		ID09: By ensuring that Job Evaluation is periodically conducted to obtain aligned and properly graded jobs	% of positions in the organogram evaluated		40 targeted employees with signed performance promises				
		ID010: By ensuring the cascading and monitoring of the departmental performance	No of employees signed performance promises and assessed		All 4 HR systems implemented				
		ID011: By ensuring periodic municipal restructuring process to improve working conditions	No of HR systems identified and implemented e.g. (Leave management system)		40 targeted employees with signed performance promises				

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
		ID012: By Coordination of effective and efficient Recruitment and Selection Process in line with applicable reviewed policies	100% compliance with relevant legislation and policies		All 4 HR systems implemented and fully utilized				
		ID013: By designing and implementing onboarding and retention policy, procedures and strategies	100% compliance with municipal policies		All identified vacant and funded positions to be filled within 3 months				
		ID014: By conducting organizational culture surveys and report with recommendations	No of reports compiled on organizational culture surveys with clear recommendations		2 Surveys conducted and reported				
		ID015: By designing and implementing an organizational culture sustainability programme	No of programmes implemented to address organizational culture		2 organizational culture sustainability programmes implemented				

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
5. Human Resources Development	To ensure a fully capacitated and competent workforce and council for the enhancement of performance, service delivery and sound corporate governance by June 2027.	ID016: By conducting periodic Skills and Competency audits in ascertaining staff and councillor's skills & competency gaps	No of Skills and Competency audits conducted with reports		Full skills and competency audits conducted to all councilors and employees	TBD	TBD	TBD	
		ID017: By developing, reviewing, implementing and monitoring the WSP for Capacitating Councillors, Employees and the Unemployed			WSP reviewed and approved by Council				
6. Council Support	To ensure effective functioning of Council and its committees by June 2027.	ID017: By ensuring that the Council and its sub-committees sit in accordance with the approved Council calendar.	Number of Council and standing committee meetings set in line with council calendar (Output)	4 Ordinary Council sittings. 20 Standing Committee held	4 Ordinary Council sittings. 20 Standing Committee held	4 Ordinary Council sittings. 20 Standing Committee held	4 Ordinary Council sittings. 20 Standing Committee held	4 Ordinary Council sittings. 20 Standing Committee held	Director CS
		ID018 By ensuring safe keeping of the Council resolution register	Number of Council resolution register	4 Registers	4 Registers	4 Registers	4 Registers	4 Registers	Director CS
7. Records Management	To ensure proper keeping and maintenance of Institutional information in line with The National	ID019: By review and implementing Institutional Records Procedures in line with applicable legislation	Number of compliance reports submitted (Input)	2 compliance reports submitted	2 compliance reports submitted	2 compliance reports submitted	2 compliance reports submitted	2 compliance reports submitted	

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
	Archives and Records Service of South Africa by June 2027								
		ID020: By ensuring adequate space and security for municipal records and management thereof	No of identified areas for developing mini registries		3 new areas identified and developed as mini registries	TBD	TBD	TBD	
8. Employment Motivation and Wellness	To ensure availability and retention of competent, healthy and motivated workforce by June 2027	ID021: By reviewing the Employee Wellness Policy, Procedures and Programmes.	Number of Employee Wellness policies, procedures and programs implemented (Input)	3 Employee Wellness programs conducted	2 Employee Wellness policies, procedures and programs implemented	2 Employee Wellness policies, procedures and programs implemented	2 Employee Wellness policies, procedures and programs implemented	2 Employee Wellness policies, procedures and programs implemented	
		ID022: By designing and implementing Employee Assistance Programmes for staff referrals and support.	No of EAPs referrals coordinated	N/A	4 EAP referrals coordinated	TBD	TBD	TBD	
9. Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2027.	ID023: By implementing and monitoring of health and safety policy and regulations.	Number of Health and Safety Inspections conducted (output)	4 Inspections & reports	4 Inspections and reports	4 Inspections and reports	4 Inspections and reports	4 Inspections and reports	
		ID024: By ensuring the achievement of health and safety practices in all municipal areas of work	No of Health and Safety workshops conducted	N/A	2 Health and Safety workshops conducted	2 Health and Safety workshops conducted	2 Health and Safety workshops conducted	2 Health and Safety workshops conducted	Director CS

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
10. Auxiliary Services	To promote holistic customer reception management and provision of sound auxiliary services to the entire institution by June 2027.	ID025: By ensuring the implementation of the Reception Procedure Manual and the Cleaning Maintenance Plan	No of cleaning inspections conducted and reported	4 x Surveys and report	4 x Cleaning inspections conducted and reported	4 x Cleaning inspections conducted and reported	4 x Cleaning inspections conducted and reported	4 x Cleaning inspections conducted and reported	
		ID026: By conducting Institutional surveys, designing and presenting reports with recommendation to Council							
11. Corporate Facilities and Satellite Office	To ensure the management, monitoring and controlling of municipal facilities and Satellite Offices by June 2027.	ID027: By periodically assessing and identifying gaps on facilities and designing and implementing strategies to improve the conditions of facilities in all GKM area	No of assessments conducted to identify gaps	N/A	2 x Assessments conducted	TBD	TBD	TBD	
			No of strategies designed and implemented		1 x strategy designed and implemented	TBD	TBD	TBD	

				5 YEAR TARGETS					
Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	Custodian
12. Risk Management and auditing	Ensure the management and control of internal, external audit matters including all Corporate Services and HR risks by 2027.	ID028: By designing and implementing an audit action plan in addressing all CPS Audit queries	% of Audit findings addressed		100% of Audit findings addressed	100% of Audit findings addressed	100% of Audit findings addressed	100% of Audit findings addressed	
		ID029: By designing an Audit Checklist in line with the AG dashboard to strategically address the audit problems within CPS	Checklist designed and implemented		1 x checklist designed and implemented	1 x checklist designed and implemented	1 x checklist designed and implemented	1 x checklist designed and implemented	

3.4.5 KPA 5- Good Governance and Public Participation

Priority Area			5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
	IDP Objective	IDP strategy		YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	
1. Public Participation & Management of	To promote effective participation of community members in the affairs of governance by June 2027	GG01: Regular and effective communication with communities	Number of Ward Committee Meetings held	4 meetings	4 meetings with consolidated reports	4 meetings with consolidated reports	4 meetings with consolidated reports	4 meetings with consolidated reports	Strategic services
			Number Mayoral Imbizos held	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Strategic services
2. Institutional Marketing and	To promote effective communication with all stakeholders by June 2027.	GG03 Developing a functional Communication and Marketing Strategy	Number of reports on the implementation of Marketing and Communications Strategy	GKM protocol and Etiquette policy developed and approved by council Developing a website	4 reports on implementation of Marketing and Communications Strategy	4 reports on implementation of Marketing and Communications Strategy	4 reports on implementation of Marketing and Communications Strategy	4 reports on implementation of Marketing and Communications Strategy	Strategic services
3. Inter-Governmental Relations	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2027.	GG04: By facilitating IGR sittings	Number of IGR meetings held	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Strategic services

Priority Area			5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
	IDP Objective	IDP strategy		YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	
4. Strategic Planning	To ensure the development, implementation and review of integrated development planning by June 2027.	GG05: By facilitating development and review of IDP through implementation of IDP process plan	5 year IDP developed and reviewed on annual basis	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	Strategic services
5. Operational planning and performance monitoring	To ensure the institutionalization of Performance Management by June 2027.	GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management System	5 year Strategic scorecard developed and approved by council	SDBIP developed and approved within 28 days after the approval of IDP and Budget	SDBIP developed and approved within 28 days after the approval of IDP and Budget	SDBIP developed and approved within 28 days after the approval of IDP and Budget	SDBIP developed and approved within 28 days after the approval of IDP and Budget	SDBIP developed and approved within 28 days after the approval of IDP and Budget	Strategic services
		GG07: Monitor and measure institutional performance quarterly	Number mid-year ,annual performance reports and annual reports developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	Strategic services
6. Audit Committee	To ensure effective functioning of Oversight Committees by June 2027.	GG15 Provide administrative support to oversight committees	Number of Audit Committee Meetings held (Output)	4 AC meetings	4 AC meetings	4 AC meetings	4 AC meetings	4 AC meetings	Strategic services
			MPAC meetings held before the sitting of Council (Output)	4 MPAC meetings	4 MPAC meetings	4 MPAC meetings	4 MPAC meetings	4 MPAC meetings	Strategic services

Priority Area			5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS					Custodian
	IDP Objective	IDP strategy		YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27	
7. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls by June 2027	Independent review on the reported performance information and other municipal activities	Number of Internal audit reports to Audit Committee	4 reports	4 reports	4 reports	4 reports	4 reports	Strategic services
		Review and adopt Internal Audit and Audit Committee Charters	Internal Audit and Audit Committee charters approved by Council (Input)	Approved Internal Audit and Audit Committee charters by Council	Approved Internal Audit and Audit Committee charters by Council	Approved Internal Audit and Audit Committee charters by Council	Approved Internal Audit and Audit Committee charters by Council	Approved Internal Audit and Audit Committee charters by Council	Strategic services
8. Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies, procedures and Development of By-laws by June 2027	By ensuring that all legal matters are dealt within prescribed timeframes	Number of reports on number of litigation received (Input)	4 reports	4 reports	4 reports	4 reports	4 reports	Strategic services
9. Risk Manageme	To develop a functional and responsive administration by 2027	GG8 By ensuring management of risk	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	OMM
10. SPU	To accelerate empowerment of historically disadvantaged groups by June 2027	GG18: By mainstreaming of Special programmes in all GKM programs, plans and projects	SPU plan developed and approved by council	SPU plan reviewed and implemented	Implementation of the SPU plan	Implementation of the SPU plan	Implementation of the SPU plan	Implementation of the SPU plan	

5-YEAR OBJECTIVES & STRATEGIES

IDP OBJECTIVES/ INDICATORS

5-YEAR OBJECTIVES & STRATEGIES

IDP OBJECTIVES/ INDICATORS

KPA 1 – INFRASTRUCTURE & SERVICE DELIVERY

Priority Area	IDP Objective	IDP strategy	KPI Number	Key Performance Indicator
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2027	SD01: By constructing, maintain gravel roads & Surfaced roads	SD01-01	Number of km's to be constructed through MIG
			SD01-02	Number of km's to be constructed through Small Towns Revitalization Programme [over 2 financial years [2021/ 2022; and 2022/ 2023]
				Percentage of surfaced municipal road lanes which has been resurfaced and resealed
				KMs of new municipal road lanes built
2. Public amenities	To ensure provision of public amenities by June 2027.	SD02: By Constructing public amenities.	SD02-01	Number of public amenities constructed
3. Electrification	To increase access to electricity in Great Kei Communities by 2027.	SD03: Solicit funding from DOE and potential funders	SD03-01	Number of funding applications submitted to department of energy
		SD04: By Upgrading and maintaining the electrical network	SD04-01	Small Town Revitalization Project – Upgrading of Electrical Infrastructure
				Number of household receiving Free Basic Electricity
4. Town Planning	To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems	<u>SD06: By ensuring Controlled development within Great Kei LM</u>	SD06-01	Number of reports on the land audit report implementation plan (Input)
			SD06-02	% of submitted development applications processed (Input)
5. Building Control	To ensure that National Building Regulations are adhered to by 2027	SD07: By implementing National Building regulations within the GKM area	SD07-01	% of submitted building plans processed within 3 months (Input)
6. Sustainable Human Settlements	To facilitate the provision of sustainable human settlement within GKM by June 2027	SD08: By Facilitating access to Housing as per the Great Kei Housing Sector Plan	SD08-01	Number of beneficiaries captured in the National Housing Needs Register

Priority Area	IDP Objective	IDP strategy	KPI Number	Key Performance Indicator
7. Community Safety	To ensure a safe and secure environment by June 2027	SD10: By Coordinating sitting of community safety forum.	SD07-01	Number of Community Safety Forum meetings
		SD11: By Developing and implementing of the GKM Disaster Management plan	SD07-02	Approved GKM Disaster Management plan
				Number of reports on the implementation of Disaster Management Plan
8. SECURITY SERVICES	To safeguard municipal assets by June 2027	SD16: SD10-01: By securing all municipal assets through implementing of safety and security measures	SD08-01	Access control provided in municipal main offices
	To control stray animals	By constructing a new animal pound	SD08-02	Build and fenced animal pound.
9. Solid Waste	To ensure improved solid waste management by June 2027	SD12: By implementing integrated Waste Management Plan in line with NEMWA	SD09-01	Intergrated Waste Management Plan inline with the 2020 Waste Management Stratergy
10. Environmental Management	To Co-ordinate improvement of Municipal Environmental Management by 2027	SD13: By developing and implementing integrated environmental management plan in line with NEMA	SD10-01	Approved Integrated environmental management Plan
11. Cemeteries Services	To improve management of cemeteries by June 2027	SD15: By implementing Cemetery management plan	SD11-01	Number of Cemetery sites allocated and revenue generated. Develop the cemetery management system.
12. Traffic services	To enhance the enforcement of National Road Traffic Act 93 of 1996 and by-laws by June 2027.	By enforcing and monitoring of road traffic rules	SD12-01	Number of learners licence booking Number of renewals (drivers& PrDP) Number of fines issues Number of drivers license testing

Priority Area	IDP Objective	IDP strategy	KPI Number	Key Performance Indicator
1. Local Economic Growth	To <u>create opportunities for sustainable development within the GKM area by June 2027</u>	LED01: By identifying and twinning with municipality/s and organisations with similar areas of cooperation <u>and development.</u>	LED01-01	Number of twinning arrangements established
		LED02: <u>By implementing Small Town Revitalization Strategy</u>	LED02-01	Number of Reports on implemented STR Projects (Output)
2. Job Creation	To create job opportunities through <u>EPWP, CWP, MIG & other sectoral programmes</u> by June 2027	LED03: Support initiatives geared towards mass job creation and sustainable livelihoods	LED03-01	Number of work opportunities created through CWP, EPWP, MIG & STR projects (output)
3. Tourism	To promote the tourism potential of GKM by June 2027	LED04: Lobby funding for high impact projects	LED04-01	Number of funding applications submitted to potential funders
4. Agriculture	To promote the agrarian economy in support of the disadvantaged communal farmers by June 2027	LED05: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR	LED05-01	Number of facilitated farmer support
				Number of Agricultural Forum Meetings held (Output)
5. SMME's & Co-operatives 6. 7	To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2027	LED6: Lobby technical support and funding from potential funders to support SMME's & Co-operatives	LED06-01	Number of SMME's supported (Output)
		LED7-01: By supporting and monitoring SMMEs programmes	LED07-01	Number of Business Forum Meetings held
		LED7-02: By Supporting Co-Operatives	LED07-02	Number of Co-Operatives Supported

Priority Area	IDP Objective	IDP strategy	KPI Number	Key Performance Indicator
1. Asset Management	To ensure proper management and maintenance of GKM assets by June 2027	FM01: By developing and maintaining a GRAP compliant asset register.	FM01-01	Asset policy and updated asset register approved by Council (Input)
2. Supply Chain Management	To maintain effective and efficient procurement by June 2027	FM02: By ensuring adherence to Supply Chain Management Regulations	FM02-01	SCM policy reviewed and approved by council (Input)
			FM02-02	% of tenders concluded in accordance with (tender validity timeframe) (Output)
			FM02-03	Number of Supplier Days to be held (Output)
			FM02-04	Procurement plans signed off by the Accounting Officer
			FM02-05	Number of SCM implementation reports (Input)
Expenditure	Expenditure management processes and systems by 2027.	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	FM03-01	Creditors payment period (Output)
			FM03-02	Payments of salaries and allowances as per the prescribed time.
			FM03-03	% reduction of Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (Input)
			FM03-04	% of MIG Funding expenditure (Output)
4. ICT Management and	To Maintain effective and efficient Information and technology systems by June 2027.	FM04: By Upgrading and maintenance of ICT infrastructure and systems	FM04-01	ICT policies and governance framework reviewed and approved by council (Input)
			FM04-02	IT Masterplan reviewed approved by council (Input)
			FM04-03	IT Masterplan Implementation
5. Budgeting and Reporting	To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act, VAT Act, Treasury regulations and Budget reforms, by June 2027.	FM05: Comply with all Statutory reporting requirements and financial reforms.	FM05-01	Compliance reports submitted as per MFMA and VAT Act. (Input)
		FM06: By planning and preparation of municipal budget in line with MFMA Regulations	FM06-01	Annual approved budget by council for 2018-2022

Priority Area	IDP Objective	IDP strategy	KPI Number	Key Performance Indicator
		FM07: Implementation of mSCOA Reform by 2022	FM07-01	Number of mSCOA project implementation reports to Council
6. Revenue Enhancement & Indigent Administration	To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2027.	FM08: Data cleansing and accurate billing of all GKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed	FM08-01	% increase in actual revenue collection (Output)
		<u>FM09: By developing and implementing revenue turn-around strategy</u>	FM09-01	GKM Total debt reduced
			FM09-02	Revenue turn-around strategy reviewed and approved by council (input indicator)
			FM09-03	Update of the General Valuation Roll through a supplementary roll annually
		FM10: Review and implement the indigent policy and maintain an updated indigent register.	FM10-01	Review and updated approved indigent register, 100% Beneficiary Subsidization
7. Audit Outcome	To ensure improvement of audit outcomes through reduction of audit findings by June 2027.	FM11: By developing, Implementing and monitoring of Audit Action Plan, policies and procedures.	FM11-01	% of audit findings addressed
8. Risk Management	To ensure management of organizational and mitigation of risks by June 2027.	FM12: Develop, monitor and review of strategic risks registers	FM12-01	% implementation of action plan to mitigate identified risks (Output)

KPA 4 – Institutional Development & Transformation

Priority Area	IDP Objective	IDP strategy	KPI Number	Key Performance Indicator
1. Strategic Corporate and HRM plan	To ensure the development and implementation of a strategic Corporate and HRM plan with a strategic Model to drive the implementation and alignment with the IDP by June 2027	ID01: By designing, implementing and monitoring, all the strategies to achieve the Corporate and HR areas of focus.	ID01-01	Strategic Corporate & Human Resource Management Plan developed & approved by council- (Input)
2. Employment Equity	To ensure that all the discriminatory employment processes are eliminated to achieve Employment Equity Act by June 2027	ID02: By ensuring targets on EEP are met. ID02: By developing, reviewing and implementing the Employment Equity Plan	ID02-01	Employment equity Plan target implemented and a reviewed EEP (Output)
3. Time and Attendance	To ensure the municipal controlled environment and stability through proper adherence to attendance and leave management June 2027	ID05: By developing, implementing the leave policy and procedure.	ID03-01	Number of time and attendance reconciliations reports compiled and submitted to Management and Standing Committee
4. Organizational Structure man Resources Development	To ensure the achievement of the Municipal Mission & Vision in enhancing service delivery by June 2027	ID04: By Annually reviewing the GKM Organogram in order to address the <u>community</u> needs and functions of the Municipality.	ID04-01 ID04-02	Organizational structure reviewed and approved by council (Input) The average length of time it takes to fill a vacant post (output)
5. Human Resources Development	To ensure a fully capacitated and competent workforce and Council for the enhancement of performance, service delivery and sound corporate governance by June 2027.	ID05: By ensuring the implementation and monitoring of WSP (including learnerships, internships, and graduate training programmes).	ID05-01 ID05-02	2021/22 Workplace Skills Plan reviewed and approved by LLF (Input) Number of capacity programs coordinated for Councilors and Staff (Output)
6. Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies, procedures and Development of By-laws by June 2027	ID06: By coordinating the development, review and implementation of all municipal policies, by-laws and procedure manuals in line with applicable legislation (including compliance audits)	ID06-01 ID06-02	Municipal Policies reviewed and approved by council (Input) Number of By – Laws <u>submitted to council</u>
Corporate Facilities and Satellite Office	To ensure the management, assessments, monitoring and controlling of municipal facilities and Satellite Offices by June 2027	ID026: By periodically assessing and identifying gaps on facilities and designing and implementing strategies to improve the conditions of facilities in all GKM area		No of assessments conducted to identify gaps No of strategies designed and implemented
7. Council Support	To ensure effective functioning of Council and its committees by June 2027	ID07: By ensuring that the Council and its sub-committees seat in accordance with the approved Council calendar. ID08: By ensuring safe keeping of the Council resolution register	ID07-01 ID08-01	Number of Council and standing committee meetings set in line with council calendar (Output) Number of Council resolution registers dispatched and implemented

Priority Area	IDP Objective	IDP strategy	KPI Number	Key Performance Indicator
8. Records Management	To ensure proper keeping and maintenance of Institutional information in line with The National Archives and Records Service of South Africa by June 2027	By review and implementing Institutional Records Procedures in line with applicable legislation		Number of compliance reports submitted (Input)
9. Labour Relations	To promote sound labor relations and ensuring compliance with relevant labour legislations by June 2027.	ID09: By implementing disciplinary codes and adhering to the applicable labour related legislations.	ID09-01	Number of workshops conducted on Code of Conduct & Disciplinary Codes (Output)
10. Employee Wellness	To ensure availability of competent, healthy and motivated workforce by June 2027.	ID10: By implementing and reviewing of Employee Wellness programs.	ID10-01	Number of Employee Wellness programs conducted (Input)
11. Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2027.	ID11: By implementing and monitoring of health and safety policy, plan and regulations.	ID11-01	Number of Health and Safety Inspections conducted (output)
12. Auxiliary Services	To promote holistic customer reception management and provision of auxiliary services to the entire institution by 2027	ID12: By ensuring the implementation of the Reception Procedure Manual and the Cleaning Maintenance Plan		Number of cleaning inspections conducted and reported
13. Records Management	To ensure proper keeping and maintenance of Institutional information in line with The National Archives and Records Service of South Africa by June 2027	ID019: By review and implementing Institutional Records Procedures in line with applicable legislation		To have all GKM Directorates complying with the approved Records File Plan
		ID020: By ensuring adequate space and security for municipal records and management thereof		To have an efficiently run registry office
14. Risk Management and auditing	Ensure the management and control of internal, external audit matters including all Corporate Services and HR risks by 2027	ID027: By designing and implementing an audit action plan in addressing all CPS Audit queries		% of Audit findings addressed

KPA 5 – Good Governance & Public Participation

Priority Area	IDP Objective	IDP strategy	KPI Number	Key Performance Indicator
1. Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by June 2027	GG01: <u>By implementing a functional public participation strategy and plan</u>	GG01-01	Number of Ward Committee Meetings held
			GG01-02	Number Mayoral Imbizos held
2. Institutional Marketing and Communication	To promote effective communication with all stakeholders by June 2027	GG02: <u>By implementing a functional communication strategy and plan</u>	GG02-01	Number of reports on the implementation of Marketing and Communications Strategy
			GG02-02	GKM Monthly Newsletter(Input)
3. Inter-Governmental Relations	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2027	GG03: <u>By facilitating IGR sittings to promote effective and efficient integrated planning and development</u>	GG03-01	Number of IGR meetings held (Output)
4. Strategic Planning	To ensure the development, implementation and review of integrated development planning by June 2027	GG04: By facilitating development and review of IDP through implementation of IDP process plan	GG04-01	IDP reviewed, implemented and approved by council
5. Operational planning and performance monitoring	To ensure the institutionalization of Performance Management by June 2027	GG05: Develop and review Institutional Strategic Score Card and cascading of Performance Management System GG06: Monitor and measure institutional performance quarterly	GG05-01	SDBIP developed and approved within 28 days after the approval of IDP and Budget
			GG06-01	Number mid-year ,annual performance reports and annual reports developed and approved by council
			GG06-02	Number of reports on performance of service providers
			GG06-02	Number of S56/7 performance assessments conducted (Input)
6. Audit Committee	To ensure effective functioning of Oversight Committees by June 2027	GG07 Provide administrative support to oversight committees (<u>Audit committee</u>)	GG07-01	Number of Audit Committee Meetings held (Output)
7. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls by June 2027	GG08: Independent review on the reported performance information and other municipal activities	GG08-01	Number of Internal audit reports to Audit Committee

		GG09: Review and adopt Internal Audit and Audit Committee Charters	GG09-01	Internal Audit and Audit Committee charters approved by Council (Input)
8. Legislative and Policy	To ensure compliance with the legislation by 2027	GG10: By ensuring that all legal matters are dealt within prescribed <u>legislations</u>	GG11-01	Number of reports on litigation ,legislative and compliance matter(Input)
9. Risk Management	To develop a functional and responsive administration by 2027	GG11: <u>By implementing strategic and operational risk strategy</u>	GG11-01	Strategic risk register and operational risk developed and implemented
10. SPU	To accelerate empowerment of historically disadvantaged groups by June 2027	GG12: <u>Review and implement special programs strategy and plan</u>		<u>SPU strategy reviewed and implemented</u>

CHAPTER SIX: SPATIAL DEVELOPMENT FRAMEWORK

6.1 SPATIAL DEVELOPMENT FRAMEWORK

In accordance with the requirements of Section 26 (e) of the Municipal Systems Act (Act No. 32 of 2000), a Spatial Development Framework (SDF) in respect of a Municipality's area of jurisdiction is a legally required component of a Municipality's Integrated Development Plan (IDP). The GKM SDF was adopted in 2016 and a new one is required

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

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

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

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

3.2.8.1. The GKM SDF outlines its Spatial Vision as below

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

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

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 Urbanization	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 fulfil 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.	<p>sets out spatial objectives and provides spatial strategies that indicate desired patterns of land use, address spatial transformation, and provide decision making processes relating to the nature and location of development;</p> <p>Introduces guidelines for decision making and alignment of development programs that impact on the spatial structure and land use pattern in the area.</p> <p>Provide visual representation of desired spatial form and land use pattern.</p> <p>Creating an efficient and integrated settlement pattern in GKLM</p> <p>Align the local SDFs.</p> <p>Ensuring availability of acceptable level of infrastructure and service delivery.</p> <p>Well-structured road network system to ease movement; and efficient and effective links between nodes, relevant products and services.</p>

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 Audit.

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

3.2.8.5. Land Invasion Policy

GREAT KEI Local Municipality has 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 acknowledges 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 exists a great need for accommodation amongst its low income group or less fortunate residents, and that land for township development is scarce within its area of jurisdiction.

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

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

3.2.8.5. GIS

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

3.2.8.6. Identified Land

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

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

3.2.8.6.1. Model 1: Urban Settlement

Developmental Parameters – Small erf sizes (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 Density Peri-Urban/Rural Village Settlement

Developmental Parameters – Erf sizes: sizes of existing residential sites in settlements are accepted. New residential sites to have site sizes in the range of 500–1000m², 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.

CHAPTER SEVEN: SECTOR PLANS:

7.1 DISASTER MANAGEMENT PLAN

The GKM is depending on Amatole District Municipality for disaster Management plan. Disaster Management Amendment Act 2015 on its introduction says “The DM Act 57 of 2002 also makes provision for emergency preparedness, rapid and effective disaster response and recovery”.

One of the key features of the DM is that it recognizes that the job of disaster risk reduction cannot be done by government alone. It requires cooperation and collaboration on the part of all spheres of government, civil society and private sector.

Amendments of section 43 of Act 57 of 2002, 16 Section 43 of the principal Act is hereby amended by the addition of the following subsections: “(3) A local municipality must establish capacity for the development and coordination of a disaster management plan and the implementation of a disaster.

Management function for the municipality which forms part of the disaster management centre. (4) A local municipality may establish a disaster management centre in consultation with the relevant district municipality in accordance with the terms set.

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

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

Disaster Management Amendment Act 2015 of Section 43 of Act 57 of 202, 16 Section 43 of the principal Act is hereby amended by the addition of the following subsection “(3) and (4)”.

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

- QumrhaTown Fire Station
- Chintsa East Fire Station
- Kei Mouth Fire Station

CHAPTER EIGHT: FINANCIAL PLAN

GAZETTED ALLOCATIONS - 2021/2022 - 2022/2024

Grants & Subsidies	2021/2022	2022/2023	2023/2024	2024/2025
Equitable Share	46 595 000	50 186 000	52 669 000	55 371 000
FMG	2 450 000	2 450 000	2 450 000	2 450 000
MIG	11 636 000	22 215 000	12 562 000	12 930 000
EPWP	1 079 000	1 050 000	-	-
Library Subsidy	500 000	500 000	-	-
INEP Grant	-	733 000	9 000 000	9 404 000
Total DORA Allocations	62 260 000	77 134 000	76 681 000	80 155 000

Rates & Services

Rates & Services	2021/2022	2022/2023	2023/2024	2024/2025
Rates	30 821 357	41 712 934	43 548 303	45 507 976
Refuse	10 333 000	11 870 099	12 392 384	12 950 041
Elelectricity	4 151 508	4 350 777	4 542 212	4 746 611
Prepaid Electricity	6 193 967	6 491 277	6 776 893	7 081 853
Total	51 499 832	64 425 087	67 259 792	70 286 481

Budgeted Operating Expenditure

Operational Expenditure	2021/2022	2022/2023	2023/2024	2024/2025
Employee related costs	40 332 127	44 932 512	46 909 543	49 020 472
Remuneration of councillors	5 050 687	5 293 119	5 526 017	5 774 688
Debt impairment	11 000 000	9 000 000	9 396 000	9 818 820
Depreciation & asset impairment	15 000 000	12 700 000	13 258 800	13 855 446
Finance charges	500 000	526 000	549 144	573 855
Bulk purchases	12 000 000	12 000 000	12 528 000	13 091 760
Other materials	1 555 100	1 836 500	1 917 306	2 003 585
Contracted services	10 452 440	19 475 000	7 803 900	8 155 076
Other expenditure	17 902 964	15 325 900	16 000 240	16 720 250.35
Total Opex	113 793 318	121 089 032	113 888 949	119 013 952

CHAPTER NINE: PERFORMANCE MANAGEMENT SYSTEM

9.1 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

ORDGANIZATIONAL PERFORMANCE 2023/2024 SDBIP - KPA 1- SERVICE DELIVERY & INFRASTRUCTURE PROVISION

Priority Area	IDP Objective	IDP strategy	Baseline	KPI Number	Key Performance Indicator	2023/2024 Budget	Annual Target 2023/2024	Q1	Q2	Q3	Q4	Annual POE	Responsible person	Custodian
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2027	SD01: By constructing, maintaining gravel roads & surfaced roads	6 km of gravel roads to be constructed at Icwill Internal Streets (2,5km), Draaiibosch Internal Streets (3,5km)	SD01-01	Number of kms to be constructed (gravel roads).	R3 271 217,13	Construction of 3.5 km's of Diphini Internal Streets by 30th June 2024	Appointment of Consultants and Contractors -Site Establishment	50 % Construction of Diphini Internal Streets	70 % Construction of Diphini Internal Streets	100 % Construction of Diphini Internal Streets	Monthly progress reports, Completion certificates	PMU	DTS
						R2 646 728,67	Construction of 2.5 km's of Old Location Internal Streets by 30th June 2024	Appointment of Consultants and Contractors -Site Establishment	50 % Construction of Old Internal Streets	70 % Construction of Old Internal Streets	100 % Construction of Old Internal Streets	Monthly progress reports, Completion certificates	PMU	DTS
						R3 236 592,22	Construction of 3.5 km's of Ngxingxolo Internal Streets by 30th June 2024	Appointment of Consultants and Contractors -Site Establishment	50 % Construction of Ngxingxolo Internal Streets	70 % Construction of Ngxingxolo Internal Streets	100 % Construction of Ngxingxolo Internal Streets	Monthly progress reports, Completion certificates	PMU	DTS
			3.55km of Surfacing of Chintsa Internal Streets and 3,7km of Surfacing of Kei Mouth Internal Streets		Number of km to be surfaced through Small Town Revitalization	R4 589 001,26	3,55 km of surfaced roads to be constructed in 2022/23 - Chintsa Internal Streets by 30th June 2024	100 % Construction of Chintsa Internal Streets	N/A	N/A	N/A	Monthly progress reports, Completion certificates	PMU	DTS

					R14 910 322,49	3,7 km of surfaced roads to be constructed in 2022/23 Kei Mouth Internal Streets by 30th June 2024	50 % Construction of Kei Mouth Internal Streets	100 % Construction of Kei Mouth Internal Streets	N/A	N/A	Monthly progress reports, Completion certificates	PMU	DTS
					R115 450 000,00	1. Appointment of Consultants 2. Planning Reports 3. Appointment for Contractors 4. Progress Construction	1. Advertisement for Consultants	Appointment for Consultants	Preliminary reports	1. 2. Advertisement for Contractors 2. Construction	1. Appointment of Consultants 2. Planning Reports 3. Appointment for Contractors 4. Progress Construction	Infrastructure	DTS
					R12 500 000,00	1. Appointment of Consultants 2. Planning Reports 3. Appointment for Contractors 4. Progress Construction	1. Advertisement for Consultants	Appointment for Consultants	Preliminary reports	1. 2. Advertisement for Contractors 2. Construction	1. Appointment of Consultants 2. Planning Reports 3. Appointment for Contractors 4. Progress Construction	infrastructure	DTS

					Number of km to be maintained.	R 1 180 000,00	30 km of Gravel road to be maintained thorough dry blading, stormwater and patching by 30th June 2024	8 km of gravel road maintained	8 km of gravel road maintained	8 km of gravel road maintained	6 km of gravel road maintained	Progress reports with pictures	Infrastructure	DTS
2. Public amenities	To ensure provision of public amenities by June 2027.	SD02: By Constructing public amenities.	2 Community Halls constructed at Makhazi and Ngxingxolo villages	SD02-01	Number of public amenities to be constructed.	R 2 779 357,01	Construction of Taiton Community Hall by 30th June 2024	Appointment of Consultants and Contractors -Site Establishment	50 % Construction of Tainton Community Hall	70 % Construction of Tainton Community Hall	100 % Construction of Tainton Community Hall	Monthly progress reports, Completion certificates	PMU	DTS
			1 Sportsfield constructed at Komga	SD02-02			Construction of Komga Sportsfield by 30th June 2024	100 % Construction of Komga Sportsfield	N/A	N/A	N/A	Monthly progress reports, Completion certificates	PMU	DTS
				SD02-03	Number of Public amenities maintained	R3 141 800,00	Main Administration Building (Phase 2) to be maintained by 30th June 2024	Advertisement for Construction	Appointment Letter for the Contractor	progress report	Plans for the Repairs of the Main Administration building	Progress on the plans for maintenance	Infrastructure	DTS
			3 public amenities maintained	SD02-04		R500 000,00	Qumrha Town Hall to be maintained by 30th June 2024	Advertisement for Construction	Appointment Letter for the Contractor	progress report	Plans for the Repairs of the Main Administration building	Progress on the plans for maintenance	Infrastructure	DTS
3. Electrification	To increase access to electricity in Great Kei Communities by 2027	SD03-01: Solicit funding from DOE and potential funders	2021/22 Application to DoE	SD03-01	Number of funding applications submitted to department of energy	R0,00	1 Application submitted to Department of Mineral and Energy	1 Application submitted to Department of Mineral and Energy	N/A	N/A	Progress Reports on procurement	Approved procurement plan	Infrastructure	DTS

		SD03-02: By Upgrading and maintaining the electrical network	Increase of the NMD in Komga up to 2.8 MVA (Komga reticulation project)	SD03-02	Upgrading of Komga Bulk Electrical Infrastructure – Meter Replacement(Output)	R2 591 304,35	Upgrading of Komga Bulk Electrical Infrastructure – Meter Replacement(Output)	Advertisement for Construction	Sitting of the bid committee	N/A	report on the status	1. Appointment letter 2. Design Reports 3. Completion Cert	Infrastructure	DTS
				SD03-03	Construction of Zone 10 Overhead MV Line -	R1 000 000,00	Design of Zone 10 Overhead MV Line -	Advertisement	1. Monthly Report 2. Quarterly Report	1. Monthly Report 2. Quarterly Report	1. Progress Reports 2. Completion Cert	1. Appointment letter 2. Design Reports 3. Completion Cert	Infrastructure	DTS
				SD03-04	Electrification of Zone 10 - Pre - Engineering (Phase 1)	R4 625 000,00	Electrification of Zone 10 - Pre - Engineering (Phase 1)	Advertisement	1. Monthly Report 2. Quarterly Report	1. Monthly Report 2. Quarterly Report	Design Reports	1. Appointment letter 2. Design Reports 3. Completion Cert	Infrastructure	DTS
4. Town Planning	To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems	SD04-01: By ensuring Controlled development within Great Kei LM	SDF	SD04-02	Number of reports to Council on the review of the Municipal Spatial Development Framework	R 100 000.00	4 x reports to Standing Committee on Review of the SDF	1x report to Standing Committee on the Review of the SDF	1x report to Standing Committee on the Review of the SDF	1x report to Standing Committee on the Review of the SDF	1x report to Standing Committee on the Review of the SDF	Approved SDF Document	Town Planner	DTS

5. Building Control		SD04-02: By implementing National Building regulations within the GKM area	Housing Needs Register	SD04-03	Number of Reports on the housing needs Register	N/A	4 x reports to Standing Committee on the housing needs register captured by the municipality	1 x reports to Standing Committee on the housing needs register captured by the municipality	1 x reports to Standing Committee on the housing needs register captured by the municipality	1 x reports to Standing Committee on the housing needs register captured by the municipality	1 x reports to Standing Committee on the housing needs register captured by the municipality	4 x reports to Standing Committee on the housing needs register captured by the municipality	Town Planner	DTS
	6. Sustainable Human Settlements	To ensure that National Building Regulations are adhered to by 2027	Approved building plans	SD04-04	Number of Reports on compliance to Building Regulations	N/A	4 x reports to Standing Committee on compliance to Building Regulations	1 x reports to Standing Committee on compliance to Building Regulations	1 x reports to Standing Committee on compliance to Building Regulations	1 x reports to Standing Committee on compliance to Building Regulations	1 x reports to Standing Committee on compliance to Building Regulations	4 x reports to Standing Committee on compliance to Building Regulations and building plan register	Town Planner	DTS
		To facilitate the provision of Integrated sustainable human settlement within GKM by June 2027	Formalisation of informal Settlements	SD05-01	Number of Reports on the formalisation of informal Settlements	R0,00	4 x Reports to Standing committee on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements)	1x report to Standing Committee on the formalisation of Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements	1x report to Standing Committee on the formalisation of Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements	1x report to Standing Committee on the formalisation of Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements	1x report to Standing Committee on the formalisation of Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements	4 x Reports to Standing committee on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements)	Town Planner	DTS
7. Community Safety & Security	To ensure a safe and secure environment by June 2027	SD06-01: By Coordinating sitting of community safety forum.	4 Community Safety Forums meetings	SD06-01	Number of Community Safety Forum meetings	R0,00	4 Community Safety Forum Meetings	One community safety forum meetings	One community safety forum meetings	One community safety forum meetings	One community safety forum meetings	Minutes and Attendance Register of awareness campaign	Manager Community Services	DTS

8. Solid Waste	To ensure improved solid waste management by June 2027	SD07-01: By implementing integrated Waste Management Plan in line with 2020 National Waste Management Strategy	Intergrated Waste Management Plan	SD07-01	Intergrated Waste Management Plan inline with the 2020 Waste Management Strategy	R0.00	Approved Intergrated Waste Management Plan	Reviewing of Intergrated Waste Management Plan	Reviewing of Intergrated Waste Management Plan	Public Participation	1x Submission to Council 2. Submission to MEC	Copy of approved IWMP. Council resolution	Manager Community Services	DTS
		SD07-02:By maintaining the Komga landfill site	Approved Landfill site operational plan in place		Report on maintenance of the landfill site	R629 400,00	Report on maintenance of the landfill site	Maintenance of Komga landfill site.	Maintenance of Komga landfill site	Maintenance of Komga landfill site	Maintenance of Komga landfill site			
		SD07-03 :By Developing a new landfill site	Report on the new identified landfill site	SD07-03	Report on the new identified GKM Landfill Site	R10 000 000,00	Environmental Impact Assessment for the new identified landfill site	Conducting of Geotechnical investigations Compilation of Terms of Reference (Scope of work) .	Appointment of a consultant that will conduct the Environmental Impact Assessment .	Submission of EIA application to DEDEA. Commencement of public participation.	Development of Environmental Impact Assessment Report and Environmental Management Program	Reports to Standing committee about progress on the Environmental Impact Assessment	Manager Community Services	DTS
9. Environmental Management	To Co-ordinate improvement of Municipal Environmental Management by 2027	SD08-01: By developing and implementing integrated environmental management plan in line with NEMA	Draft plan	SD08-01	Integrated environmental management plan developed and approved council in line with NEMA and approved by Council	R0.00	By developing Integrated environmental management plan in line with NEMA and approved by Council	Request for funding to develop Integrated Environmental Management Plan	Follow up on the request for funding	Developing of Integrated Environmental Management Plan	Developing of Integrated Environmental Management Plan	Copy of approved IEMP. Council resolutions	Manager Community Services	DTS

10. Cemeteries Services	To improve management of cemeteries by June 2027	SD09-01: By implementing Cemetery management plan	Cemetery management plan	SD09-01	Number of cemetery sites allocated, numbered, and recorded.	R5 918,00	32 Cemetery sites allocated, numbered, recorded.	8 cemetery sites allocated, numbered and recorded	8 cemetery sites allocated, numbered and recorded	8 cemetery sites allocated, numbered and recorded	8 cemetery sites allocated, numbered and recorded	Copy of allocated cemetery sites register. Proof of payment receipts	Manager Community Services	DTS
		S09-02: By developing a cemetery management system	Existing Cemeteries	SD09_02	GKM Cemetery management system	R500 000,00	Developed cemetery management system	Advertisement	Development of cemetery management system	Implementation of cemetery management system	Implementation of cemetery management system			DTS
11. security services	To safeguard municipal assets by June 2027.	SD10-01: By securing all municipal assets through implementing of safety and security measures	Provision of security Services	SD10-01	Access control provided in municipal main offices	N /A	Implement all access control programmes (visitors control)	1 report on visitors control	1 report on visitors control,	Access Control	Access Control	Reports to the Standing Committee	Manager Community Services	DTS
12. Traffic services	To control stray animals	By constructing a new animal pound	Existing site for a pound		Build and fenced animal pound.	R1 000 000.00	Qumrha fenced animal pound	Develop specifications, advertise for building and fencing of municipal pound.	Appointment and construction of GKM animal pound	Construction of a animal pound	Construction and completion of animal pound	Completion certificate	Manager Community Services	DTS
	To enhance the enforcement of National Road Traffic Act 93 of 1996 and by-laws by June 2027.	FM11-01: By enforcing and monitoring of road traffic rules	Vehicles Renewals	FM11-01	Number of Motor Vehicle (Output) (Renewals)		200 Motor Vehicle Renewals	50 motor vehicle Renewals	50 motor vehicle Renewals	50 motor vehicle Renewals	50 motor vehicle R+P38:R38e newals	Quarterly eNatis reports to the Standing Committee	Manager Community Services	DTS
			Learners licenses Issued	FM11-02	Number of Learners license bookings (Output)		60 learners' license booked	15 learners license booked	15 learners license booked	15 learners license booked	15 learners license booked	RD 323 Report	Manager Community Services	DTS

			Renewals	FM11-03	Number of renewals (drivers & PrDP) (Output)		200 Driver's License Renewal (driving & PrDP's)	50 (Driving License & PrDP)	50 renewals Report (Driving & PrDP)	50 renewals Report (Driving & PrDP)	50 renewals Report (Driving & PrDP)	RD 323 Reports	Manager Community Services	DTS
			Drivers licenses Issued	FM11-04	Number of drivers licenses Testing(Output)		60 driver's license testing	15 drivers licenses Testing Report	15 drivers licenses Testing Report	15 drivers licenses Testing Report	15 drivers licenses Testing Report	R701 Reports	Manager Community Services	DTS
			26 fined issued	FM11-05	Number fines issued		100 Fines issued	25 issued	25 issued	25 issued	25 issued	Section 56 Notice Ticket	manager Community Services	DTS

KPA 2- Local Economic Development

QUARTERLY TARGETS														
Priority Area	IDP Objective	IDP strategy	Baseline 2021/22	KPI Number	Key Performance Indicator	2023/2024 Budget	Annual Target 2023/2024	Q1	Q2	Q3	Q4	POE	Resol	Custo
1. Local Economic Growth	To create opportunities for sustainable development within the GKM area by June 2027	LED01: By identifying and twinning with municipality/s and organisations with similar areas of cooperation and development.	Draft MOU with Sibanye Still Water. 5 million funding-Sibanye Still Water	LED01-01	MOU with Sibanye Stillwater signed and implemented (Input)	RO	MOU with Sibanye Stillwater signed and implemented	Follow up on pledged financial support by Sibanye Stillwater	Follow up on pledged financial support by Sibanye Stillwater	Sign MOU with Sibanye Stillwater	Implement MOU with Sibanye Stillwater	Correspondence of follow up, MOU and implementation report	LED ASSISTANT	IDP/PMS/LED MANAGER
		LED02: By implementing Small Town Revitalization Strategy	2018 Small Town Revitalization Strategy	LED01-02	Number of funding applications submitted to potential funders	RO	3 application submitted to potential funders for implementation of Small Town Revitalisation Strategy	Submit 1 application	Submit 1 application	Submit 1 application	N/A	Proof of funding applications submitted	LED ASSISTANT	
2. Job Creation	To create job opportunities through EPWP, CWP, MIG & other sectoral programmers by June 2027	LED03: Support initiatives geared towards mass job creation and sustainable livelihoods	119 EPWP	LED02-01	Number of job opportunities created through EPWP & MIG projects (output)	RO	140 jobs created	Recruitment of laborers-70 jobs created	30 jobs created	25 jobs created	15 jobs created	Proof of job creation.	LED ASSISTANT	
			104 MIG										LED ASSISTANT	
			556	LED02-02	Number of job opportunities created through CWP projects (output)	External funded	550 CWP jobs created through reregistration of participants.	1 monitoring report to Standing Committee	1 monitoring report to Standing Committee	550 CWP jobs created through reregistration of participants.	1 monitoring report to Standing Committee	Proof of job creation. Standing committee reports.	LED ASSISTANT	
			4 CWP RC meetings	LED02-03	Number of CWP Reference Committee meetings held	RO	4 CWP Local Reference Committee Meetings held	Hold 1 CWP LRC meeting	Hold 1 CWP LRC meeting	Hold 1 CWP LRC meeting	Hold 1 CWP LRC meeting	Minutes and attendance register.	LED ASSISTANT	IDP/PMS/LED

														IDP/PMS/LED MANAGER
3. Tourism	To promote tourism potential of GKM by June 2027	LED05: By creating a conducive environment for tourism development	3 Green Coast flag Status applications submitted	LED03	Number of Green Coast Flag Status applications submitted	R 000.00 40	4 Applications for Green Coast Status submitted to DEDEAT	-	-	-	4 Application s for Green Coast flag Status	Proof of application s submitted	LED ASSISTANT	
4. Agriculture	To promote the agrarian economy in support of the disadvantaged communal farmers by June 2027	LED07: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR	4 Agricultural Forum Meetings	LED04-01	Co-ordinate 4 Agricultural Forum Meetings)	R0	4 Agricultural Forum Meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Signed Report & attendanc e registers	LED ASSISTANT	
			0	LED04-02	Co-ordinate Reports on Agrarian & Farming Supported Programmes	R0	4 Reports on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programme s	1 Report on Agrarian & Farming Supported Programme s	LED ASSISTANT	
5. SMME's & Co-operatives	To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2027	LED08: Lobby technical support and funding from potential funders to support SMME's & Co-operatives	194	LED05-01	Number of SMME's supported (Output)	R0	80 SMME's supported	20 SMME's	20 SMME's	20 SMME's	20 SMME's	Report on SMME's supported to the Standing Committee	LED ASSISTANT	
			0	LED05-02	Number of cooperatives supported	R 000.00 150	3 cooperatives supported	Identification of cooperatives to be supported	Conducting needs assessment for cooperatives identified	Procurement of production inputs and materials for the identified CoOps	Delivery of production inputs and material for the identified CoOps	Standing committee report on list of identified cooperative, needs assessment for the cooperativ es, receipts for material and production	LED ASSISTANT	

											inputs and delivery note			
		LED09: By supporting and monitoring SMME programs	2	LED03-03	Number of Business Forum meetings held	R0	4 Business forum meetings held	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Signed report and attendance register	LED ASSISTANT	IDP/PMS/LED MANAGER

KPA 3-Financial Viability and Management

QUARTERLY TARGETS														
Priority Area	IDP Objective	IDP strategy	Baseline 2021/22	KPI Number	Key Performance Indicator	2023/24 Budget	Annual Target 2023/24	Q1	Q2	Q3	Q4	POE	RESP	Cust
1. Asset Management	To ensure proper management and maintenance of GKM assets by June 2027	FM01: By developing and maintaining a GRAP compliant asset register.	2021/22 reviewed Asset Policy	FM01-01	Asset Management policy and updated asset register approved by Council (Input)	R1 000 000	Review of asset policy and asset register approved by Council 30th June 2024.	Review Asset Management Policy.	Circulating the reviewed Asset Management Policy.	Draft Asset Management Policy.	Submission of the draft Assets Management policy and the updated FAR to Council approval.	Copy of approved policy. Council resolutions	MANAGER SCM	CFO
								Physical verification of Assets	Review of updates of the FAR.	Updated draft FAR.				
2. Supply Chain Management	To maintain effective and efficient procurement by June 2027	FM02: By ensuring adherence to Supply Chain Management Regulations	2021/22 reviewed SCM Policy	FM02-01	SCM policy reviewed and approved by council (Input)	R0	SCM policy reviewed and approved by council by 31 May 2024.	Review SCM Management Policy.	Circulating the reviewed SCM Management Policy.	Draft SCM Management Policy.	Submission of the draft SCM Management policy to Council approval.	Copy of approved policy. Council resolutions	MANAGER SCM	CFO
			100%	FM02-02	% of tenders concluded in accordance with (tender validity timeframe) (Output)	R0	100% completion procurement plan tenders within the tender validity period by 30 September 2024.	100% completion procurement plan tenders within the tender validity period by 30 September 2023.	100% completion procurement plan tenders within the tender validity period by 31st December 2023.	100% completion procurement plan tenders within the tender validity period by 31st March 2023.	100% completion procurement plan tenders within the tender validity period by 30th June 2023.	Copy of advert and appointment letters.		CFO
								Annual 2021/22 SCM Implementation report to be submitted to council, Provincial Treasury with 30 days.	N/A	N/A	N/A	N/A	MANAGER SCM	CFO
			1 suppliers day	FM02-03	Number of Supplier Days to be held (Output)	R 2 000 (Advert)	4 Suppliers Day held by June 2024.	1 Suppliers Day held by June 2024.	1 Suppliers Day held by June 2024.	1 Suppliers Day held by June 2024.	1 Suppliers Day held by June 2024.	Attendance Register and Copy of advert		CFO

			2021/22 Procurement plans	FM02-04	Procurement plans signed off by the Accounting Officer	R0	Procurement plans signed off by 30th June 2024.	N/A	N/A	N/A	Procurement plans signed off by the Accounting Officer as at 30 June 2024.	Signed procurement plans	MANAGER SCM	CFO
			4 SCM reports	FM02-05	Number of SCM Policy implementati on reports (Input)	R0	Four quarterly reports prepared on implementati on of the SCM policy by 30th June 2024.	1 Quarterly report as 30th September prepared and submitted within 30 days after end of the quarter.	1 Quarterly reports as 31st December prepared and submitted within 30 days after end of the quarter.	1 Quarterly reports as 31st March prepared and submitted within 30 days after end of the quarter.	1 Quarterly reports as 30th June prepared and submitted within 30 days after end of the quarter.	Quarterly reports to the standing committee		CFO
3. Expenditure	Expenditure management processes and systems by 2027	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	Section 66 reports	FM03-02	Payments of salaries and allowances as per the prescribed time.	R51,70	Payment of salaries and allowances as per the payroll approved calendar by 30 June 2024.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Section 66 reports	MANAGER EXPENDITURE	CFO
			0%	FM03-03	% reduction of Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (Input)	R0	Implement 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2024.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30th September.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 31st December.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorize d Expenditur e by 31st March.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30th June.	Irregular ,fruitless and wasteful, unauthorized expenditure reports	MANAGER EXPENDITURE	CFO

4. ICT Management a	To Maintain effective and efficient Information and technology systems by June 2027	FM04: By Upgrading and maintenance of ICT infrastructure and systems	2020/21 reviewed ICT Policies	FM04-01	ICT policies and governance framework reviewed and approved by council (Input)	R1.8 mil	ICT policies reviewed and approved by council as at 30 th June 2024.		Draft reviewed ICT policies submitted to management by 31 st December.	Draft reviewed ICT policies submitted to council by 31 st March.	ICT policies reviewed and approved by council by 30 th June 2022.	Council Resolutions, copy of ICT policies	IT TECHNICIAN	CFO
			IT Masterplan	FM04-02	IT Masterplan reviewed and approved by council (Input)	R0	IT Master Plan Review and approved by council		Draft reviewed IT Masterplan submitted to management	Draft reviewed IT Masterplan submitted to council	IT Masterplan reviewed and approved by council	Council resolutions. Copy of approved IT Masterplan	IT TECHNICIAN	CFO
			IT Masterplan	FM04-03	IT Masterplan Implementation	R0	IT Masterplan implementation Report to the Standing Committee	1 quarterly report the standing committee within 30 days after end of the quarter.	1 quarterly report the standing committee within 30 days after end of the quarter.	1 quarterly report the standing committee within 30 days after end of the quarter.	1 quarterly report the standing committee within 30 days after end of the quarter.	Quarterly reports to the Standing Committee	IT TECHNICIAN	CFO
5. Budgeting and Reporting	To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act, VAT Act, Treasury regulations and Budget reforms, by June 2027	FM05: Comply with all Statutory reporting requirements and financial reforms.	Compliance reports submitted as per MFMA and VAT Act.	FM05-01	Compliance reports submitted as per MFMA and VAT Act. (Input)	R800 000	Submission of compliance reports within specified time frame	Submission of 3 monthly VAT 201s by 30 th September.	Submission of 3 monthly VAT 201s by 31 st December.	Submission of 3 monthly VAT 201s by 31 st March.	Submission of 3 monthly VAT 201s by 30 th June.	Proof of submissions and copies of reports.	BUDGET & REPORTING	CFO
								Preparation and submission of 3 s 71 Reports submitted to council, PT and NT by 30 th September.	Preparation and submission of 3 s 71 Reports submitted to council, PT and NT by 31 st December.	Preparation and submission of 3 s 71 Reports submitted to council, PT and NT by 31 st March.	Preparation and submission of 3 s 71 Reports submitted to council, PT and NT by 30 th June.	S71 Monthly submissions.	BUDGET & REPORTING	

								Preparation and submission of s 52 Reports submitted to council, PT and NT within 30 days.	Preparation and submission of s 52 Reports submitted to council, PT and NT within 30 days.	Preparation and submission of s 52 Reports submitted to council, PT and NT within 30 days.	Preparation and submission of s52 Reports submitted to council, PT and NT within 30 days.	S71 Monthly submissions.	MANAGER BUDGET & REPORTING & REVENUE	
								Preparation and submission of Annual Financial Statements by 31 st August.	N/A	Preparation and submission of Mid-Term AFS by 31 st March.	N/A	Annual Financial Statements	MANAGER BUDGET & REPORTING & REVENUE	
		FM06: By planning and preparation of municipal budget in line with MFMA Regulations	2019/20 annual budget	FM05-01	Annual approved budget by council for 2018-2022	R0	Annual approved budget by council for 2023/24	Submission of Budget inputs for Development of Budget Process plan by September.	One Budget Technical Committee Meeting by December.	Submit draft and adjustment budget for adoption by council by 31 st March.	Submit final budget for approval by Council 30 th June.	Copy of approved budget and council resolutions.	MANAGER BUDGET & REPORTING & REVENUE	CFO
		FM07: Implementation of mSCOA Reform by 2022	4 MscOA reports	FM05-02	Number of mSCOA project implementation on reports to Council	R1 mil	4 updates on mSCOA implementation on reports to Council	1 Report on mSCOA implementation on to Council	1 Report on mSCOA implementation on to Council	1 Report on mSCOA implementation to Council	1 Report on mSCOA implementation on to Council	Copy of 4 mSCOA reports to council.	MANAGER BUDGET & REPORTING & REVENUE	ALL HOD's
6. Revenue Enhancement & Indicator Administration	To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and	FM08: Data cleansing and accurate billing of all GKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed	65%	FM06-01	% increase in actual revenue collection (Output)	R27,8 mil	45% collection rate on average by 30 June 2024.	45% average collection	45% average collection	45% average collection	45% average collection	Revenue Collection report	MANAGER BUDGET & REPORTING & REVENUE	CFO

debt control policy (Section 64 MFMA) by June 2027														
	FM09: By developing and implementing revenue turn-around strategy	R0	FM06-02	GKM Total debt reduced	R0	To reduced old debt by 10 million as at end June 2024	R2, 5million reduction of old debt by 30 th September.	R2, 5million reduction of old debt by 31 st December.	R2, 5million reduction of old debt by 31 st March.	R2, 5million reduction of old debt by 30 th June.	Debt by type report, List of disconnections	MANAGER BUDGET & REPORTING & REVENUE	CFO	
		Revenue turn-around strategy	FM06-03	Revenue turn-around strategy reviewed and approved by council and implemented (input indicator)	R0	Revenue turn-around strategy reviewed and approved by the Council, Implementation of the strategy	Draft reviewed Revenue turn-around strategy	Final Draft Reviewed Revenue-Turnaround Strategy	Reviewed Revenue turn-around strategy presented to council for approval	Implementation of Revenue turn-around strategy	Copy of reviewed strategy. Council resolutions	MANAGER BUDGET & REPORTING & REVENUE	CFO	
		New indicator	FM06-04	Update of the General Valuation Roll through a supplementary roll annually	R800 000	Conduct a yearly supplementary roll to update General Valuation Roll	Update monthly transferred properties on FMS by downloading the deeds roll	Update monthly transferred properties on FMS by downloading the deeds	Update monthly transferred properties on FMS by downloading the deeds	Perform a reconciliation of GV by Valuer and GV on FMS	Deeds Download, Rates Reconciliation	MANAGER BUDGET & REPORTING & REVENUE	CFO	
	FM10: Review and implement the indigent policy and maintain an updated indigent register.	Indigent register	FM06-05	Review and updated indigent register	R576 000	(Eskom) Beneficiary subsidization of the customers as per the approved indigent register by 30 th June 2027.	List of subsidized beneficiaries from ESKOM	List of subsidized beneficiaries from ESKOM	List of subsidized beneficiaries from ESKOM	List of subsidized beneficiaries from ESKOM	ESKOM beneficiary list	MANAGER BUDGET & REPORTING & REVENUE	CFO	

							(Alternative Energy) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2027.	N/A	N/A	List of subsidized beneficiaries with Alternative Energy	List of subsidized beneficiaries with Alternative Energy	List of beneficiaries	CFO	MANAGER REPORTING & BUDGET & REVENUE
							(Municipal Electricity) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2027.	List of subsidized beneficiaries from ONTEC	List of subsidized beneficiaries from ONTEC	List of subsidized beneficiaries from ONTEC	List of subsidized beneficiaries from ONTEC	ONTEC beneficiary list	CFO	MANAGER REPORTING & BUDGET & REVENUE
7. Audit Outcome	To ensure improvement of audit outcomes through reduction of audit findings by June 2027.	FM11: By developing, implementing and monitoring of Audit Action Plan, policies and procedures.	Qualified audit	FM07-01	% of audit findings addressed	RO	100% implementation of audit action plan by 31 August 2024	N/A	Development, 30% Implementation and Monitoring of the Audit Action Plan by 31 st December.	Development, Approval and 60% Implementation of Audit Action Plan by 31 st March.	100% Implementation and Monitoring of the Audit Action Plan by 30 th June.	Audit action plan & report. Council items.	All Directorates	CFO
8. Risk Management	To ensure management of organizational and mitigation of risks by June 2027	FM12: Develop, monitor and review of strategic risks registers	100%	FM08-01	% implementation of action plan to mitigate identified risks (Output)	RO	100 % of identified risks lessened by 30th June 2024.	25% implementation of action plan to mitigate identified risks	25% implementation of action plan to mitigate identified risks	25% implementation of action plan to mitigate identified risks	25% implementation of action plan to mitigate identified risks	Updated risk register.	All Directorates	CFO
								Updating the progress on the risk register by 30 th September.	Updating the progress on the risk register by 31 st December.	Updating the progress on the risk register by 31 st March.	Updating the progress on the risk register by 30 th June.			

			Declarations of interest are in place	FM08-02	Percentage of Councilors who have declared their financial interest		100% of Annual Financial Declaration of interest by Councilors as at July 2024	Signed declaration of interest by Councilors				Signed declaration of interest by councilors	MANAGER SCM	All Directorates
			Declarations of interest are in place	FM08-03	Percentage of staff who have declared their financial interest		100% of Annual Financial Declaration of interest by all Staff Members as at July 2024	Signed declaration of interest by Staff members				Signed declaration of interest by staff members		

KPA 4: Institutional Development and Transformation

QUARTERLY TARGETS												
IDP strategy	Baseline 2021/22	KPI	Key Performance Indicator	2023/2024 Budget	Annual Target 2023/24	Q1	Q2	Q3	Q4	POE	RESOL N SIBL E	Custodian
ID01: By designing, implementing and monitoring, all the strategies to achieve the Corporate and HR areas of focus.	Draft HR plan	ID01-01	Strategic Corporate & Human Resource Management Plan developed & approved by council- (Input)	R0	Development of Strategic HR Plan	Develop the Draft Strategic HR Plan	Circulate Draft Strategic HR Plan to departments for inputs and consolidate	Present the Draft Plan to Managers, Labor and Councilors	Submit the PLAN to Council for noting and adoption by Council	Adopted Strategic Corporate & Human Resource Management Plan	HR Practitioner	Acting Director CS
ID02: By consistently submitting on stipulated time-frames, all the EE reports to the Department of Labour	Employment Equity Plan. 5 % EE targets implemented	ID02-01	Development and Submission of the EEP to LLF and the Dept. of Labor	R0	Development and Submission of the EEP to the LLF and Dept. of Labor	Develop Draft EEP	Workshop to Management.	Submission of the EEP to LLF	Submission of the Dept of Labour	Proof of submission of EEA forms to DoL	HR Practitioner	Acting Director CS
ID03: By developing, reviewing and implementing the Employment Equity Plan	Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	ID02-02	Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA		Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	Develop the Draft Annual Training Report and Workplace Skills Plan	Circulate Draft Annual Training Report and Workplace Skills Plan for inputs	Present the Draft Annual Training Report and Workplace Skills Plan to Management, to the LLF	Submit the Annual Training Report and Workplace Skills Plan to Council & LGSETA	Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	HR Practitioner	Acting Director CS
ID05: By developing, implementing the leave policy and procedure.	4 quarterly reports	ID03-01	Number of time and attendance reconciliations reports compiled and submitted to Standing Committee	R0	4 time and attendance reconciliations compiled and submitted to the Standing Committee	1 quarterly report submitted to the Standing Committee	1 quarterly report submitted to the Standing Committee	1 quarterly report submitted to the Standing Committee	1 quarterly report submitted to the Standing Committee	4 Quarterly reports submitted to the Standing Committee	HR Practitioner	Acting Director CS

ID04: By Annually reviewing the GKM Organogram in order to address the community needs and functions of the Municipality.	Reviewed 2021/2022 Organizational structure	ID04-01	Organizational structure reviewed and approved by council (Input)	R51,70	2023/2024 Organization structure reviewed and approved by council	Develop a Process Plan and circulate the Organizational Structure to Directorates for inputs	Analyze and consolidate inputs from Directorates	Workshop Management and Labour on Draft Organizational Structure	Workshop Councilors on Draft Organizational Structure.	Adopted and signed Organizational Structure. Council resolutions.	HR Practitioner	Acting Director CS
	Number of Recruitment and Compliance with GKM Recruitment policies	ID04-02	Implementation of GKM HR Policies and applicable legislation in line with recruitment, termination and resignation	R0	Report on Implementation of GKM HR Policies and applicable legislation in line with recruitment, termination and resignation	Report on Recruitment, Termination & Resignation Quarterly	Report on Recruitment, Termination & Resignation Quarterly	Report on Recruitment, Termination & Resignation Quarterly	Report on Recruitment, Termination & Resignation Quarterly	Copy of the Recruitment reports submitted to Municipal Transformation standing committees		
ID05: By ensuring the implementation and monitoring of WSP (including learnerships, internships, and graduate training programmers).	2021/2022 Workplace Skills Plan	ID05-01	2022/2023 Workplace Skills Plan reviewed and approved by LLF and submitted to LGSETA(input)	R100 000	2023/2024 Workplace Skills Plan reviewed and approved by LLF and LGSETA	Skills Audit conducted	Meeting with Departments to prioritize training needs	Populate and present to all stakeholders for inputs and signing.	2022/2023 Workplace Skills Plan approved by LLF and submitted to LGSETA	LLF Resolution.	HR Practitioner	Acting Director CS
	4 trainings	ID05-02	Number of capacity programs coordinated for Councilors and Staff (Output)	R0	4 capacity building Programs	1 capacity building Programs implemented	1 capacity building Programs implemented	1 capacity building Programs implemented	1 capacity building Programs implemented	4 Standing Committee Reports on implemented programmers		
ID026: By periodically assessing GKM	assessments conducted	ID06-01	Number of assessments conducted on	R0	4 x Assessments done on GKM Facilities	Identify, visit and assess one Municipal	Identify, visit and assess one Municipal Facility	Identify, visit and assess one Municipal Facility	Identify, visit and assess one Municipal Facility	Copy of the Assessment Report done	Manager Council	Acting Director CS

facilities and implementing strategies to improve the conditions of facilities in all GKM area	d on GKM facilities		GKM facilities and findings submitted to Standing Committee		and findings submitted to Standing Committee	Facility and findings submitted to Standing Committee	and findings submitted to Standing Committee	and findings submitted to Standing Committee	and findings submitted to Standing Committee	on the GKM facilities		Acting Director CS
ID07: By ensuring that the Council and its sub-committees seat in accordance with the approved Council calendar.	4 Ordinary &	ID07-01	Number of Council and standing committee meetings set in line with council calendar (Output)	R0	4 Council sittings &	1 Ordinary Council sitting &	1 Ordinary Council sitting &	1 Ordinary Council sitting &	1 Ordinary Council sitting &	Copy of Council Minutes & attendance Registers for all Committees	Manager Council Admin & Support	Acting Director CS
	5 Special Council meetings				20 Standing Committee held	5 Standing Committees coordinated	5 Standing Committees coordinated	5 Standing Committees coordinated	5 Standing Committees coordinated			
	25 Standing Committees											
ID08: By ensuring safe keeping of the Council resolution register	4 Registers <u>dispatched and implemented</u>	ID07-02	Number of Council resolution registers <u>dispatched and implemented</u>	R0	4 Council Resolution Registers <u>dispatched and implemented</u>	1 Council Resolution Register <u>dispatched & implemented</u>	Present the Consolidated Assessment Findings to Management	Present the Consolidated Assessment Findings to Management	Present the Consolidated Assessment Findings to Management	Copy of the Council Resolution Noting the updates / progress on implementation		Acting Director CS
ID09: By implementing disciplinary codes and adhering to the applicable labour related legislations.	Reported Labour Matters	ID08-01	Number of Labour Related Matters recorded and resolved	R0	4 Reports of Labour Related Matters recorded and resolved	1 Report of Labour Related Matters recorded and resolved	1 Report of Labour Related Matters recorded and resolved	1 Report of Labour Related Matters recorded and resolved	1 Report of Labour Related Matters recorded and resolved	Consolidated Reports on Labour Related Matters recorded and resolved	Manager Council Admin &	

<p>ID09: By implementing disciplinary codes and adhering to the applicable labour related legislations.</p>	Reported Labour Matters	ID09-01	Number of Labour Related Matters	R173,91	4 Employee Wellness programs conducted	1 wellness programme conducted	1 wellness programme conducted	1 wellness programme conducted	1 wellness programme conducted	Progress reports and attendance registers	HR Practitioner	Acting Director CS
	4 Inspections and reports	ID10-01	Number of Health and Safety Inspections conducted (output)	R173,91	4 Inspections and reports	1 Inspection and report	1 Inspection and report	1 Inspection and report	1 Inspection and report	4 Inspection reports. Attendance registers and	HR Practitioner	Acting Director CS
	4 Cleaning Inspections conducted	ID11-01	Number of Cleaning Inspections conducted and reported to the Standing Committee	R0	4 Cleaning Inspections conducted and reported	1 Cleaning Inspection conducted and reported	1 Cleaning Inspection conducted and reported	1 Cleaning Inspection conducted and reported	1 Cleaning Inspection conducted and reported	Copy of the Cleaning Inspection conducted and reported	Manager Admin & Support Council	Acting Director CS
<p>ID027: By designing and implementing an audit action plan in addressing all CPS Audit queries</p>	Audit Action Plan	ID12-01	% of Audit findings addressed	R0	100% of Audit findings addressed	10% of Audit findings addressed	30% of Audit findings addressed	70% of Audit findings addressed	100% of Audit findings addressed	Report on the HR Audit General Findings addressed	Manager Council Admin & Support	Acting Director CS

KPA 5- Good Governance and Public Participation

Priority Area	IDP Objective	IDP strategy	Baseline 2021/22	KPI Number	Key Performance Indicator	QUARTERLY TARGETS					POE	RESPONSIBLE PERSON	Custodian
						Annual Target 2023/2024	Q1	Q2	Q3	Q4			
1. Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by June 2027	GG01: Regular and effective communication with communities	4 meetings	GG01-01	Number of Ward Committee Meetings held	7 Ward Committee meetings	1 consolidated on Ward Committee reports	1 consolidated on Ward Committee reports	1 consolidated on Ward Committee reports	1 consolidated on Ward Committee reports	Consolidated Ward Committee Report	IDP/PMS/LED MANAGER	IDP/PMS/LED MANAGER
			4 meetings	GG01-02	Number Mayoral Imbizos held	4 Mayoral Imbizos to be held	1Report on Mayoral Imbizo held	1Report on Mayoral Imbizo held	1Report on Mayoral Imbizo held	1Report on Mayoral Imbizo held	Report on Mayoral Imbizo Attendance Registers	IDP/PMS/LED MANAGER	IDP/PMS/LED MANAGER
2. Institutional Marketing and Communication	To promote effective communication with all stakeholders by June 2027	GG03: Developing a functional Communication and Marketing Strategy		GG02-01	Number of reports on the implementation of Marketing and Communications Strategy	4 reports on implementation of Marketing and Communications Strategy	1 report on implementation of Marketing and Communications Strategy	1 report on implementation of Marketing and Communications Strategy	1 report on implementation of Marketing and Communications Strategy	1 report on implementation of Marketing and Communications Strategy	Report on the implementation of the Marketing and Communication Strategy	IDP/PMS/LED MANAGER	IDP/PMS/LED MANAGER
3. Inter-Governmental Relations	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2027	GG04: By facilitating IGR sittings	4 IGR meetings	GG03-01	Number of IGR meetings held (Output)	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	IDP/PMS/LED MANAGER	IDP/PMS/LED MANAGER

4. Strategic Planning	To ensure the development, implementation and review of integrated development planning by June 2027	GG05: By facilitating development and review of IDP through implementation of IDP process plan	2021/2022 Reviewed IDP	GG04-01	5 year IDP developed, reviewed, approved and implemented by Council on annual basis	IDP developed, reviewed, approved and implemented by Council	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	IDP reviewed, implemented and approved by council	Copy of the Approved 5 year IDP and Council Resolution	IDP/PMS/LED MANAGER	IDP/PMS/LED MANAGER
	5. Operational planning and performance monitoring	GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management System	2021/22 SDBIP	GG05-01	SDBIP developed and approved within 28 days after the approval of IDP and Budget	SDBIP developed and approved within 28 days after the approval of IDP and Budget	SDBIP developed and approved within 28 days after the approval of IDP and Budget	N/A	Draft 2023/24 SDBIP developed and approved by Council	N/A	Copy of the Signed SDBIP	IDP/PMS/LED MANAGER	IDP/PMS/LED MANAGER
		GG07: Monitor and measure institutional performance quarterly	2021/2022 MID-TERM REPORT	GG05-02	Number mid-year, annual performance reports and annual reports developed and approved by council	1-mid-year report 1-annual performance report and annual report developed and approved by council	4 th Quarter SDBIP report & Annual performance report developed and approved by Council	1 st Quarter SDBIP report developed and approved by Council	Mid-year report & Annual report developed and approved by council	3 rd Quarter SDBIP report developed and approved by Council	Copy of the Annual Report	IDP/PMS/LED MANAGER	IDP/PMS/LED MANAGER
6. Audit Committee	To ensure effective functioning of Oversight Committees by June 2027	GG15 Provide administrative support to oversight committees	8 AUDIT COMMITTEE MEETINGS	GG06-01	Number of Audit Committee Meetings held (Output)	4 AC meetings	1 AC meetings	1 AC meetings	1 AC meetings	1 AC meetings	Audit Committee Minutes	Internal Audit	Internal Audit
				GG06-02	MPAC meetings held before the sitting of Council (Output)	4 MPAC meetings	1 MPAC meetings	1 MPAC meetings	1 MPAC meetings	1 MPAC meetings	MPAC Minutes	Manager Admin & Council	Manager Admin & Council

7. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls by 2027	Independent review on the reported performance information and other municipal activities	24 INTERNAL AUDIT MEETINGS	GG07-01	Number of Internal audit reports to Audit Committee	4 reports	1 reports	1 reports	1 reports	1 reports	4 Internal Audit Reports	Internal Audit	Internal Audit
		Review and adopt Internal Audit and Audit Committee Charters	AUDIT CHARTERS	GG07-02	Internal Audit and Audit Committee charters approved by Council (Input)	Approved Internal Audit and Audit Committee charters by Council	N/A	N/A	N/A	Approved Internal Audit and Audit Committee charters by Council	Audit Chart	Internal Audit	Internal Audit
8. Legislative and Policy Compliance	To ensure compliance with applicable legislation, by June 2022	By ensuring that all legal matters are dealt within prescribed timeframes	2021/22 LITIGATION REGISTER	GG08-01	Number of reports on litigation ,legislative and compliance matter(Input)	4 reports	1 reports	1 reports	1 reports	1 reports	Litigation Reports	Manager Admin & Council	Manager Admin &
9. Risk Management	To develop a functional and responsive administration by 2027	GG8:	2021/22 STRATEGIC RISK REGISTER	GG09-01	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Report on implementation of risk management register	Report on implementation of risk management register	Report on implementation of risk management register	Report on implementation of risk management register	Strategic Risk Register	Manager IDP/PMS/LED	Manager IDP/PMS/LED
		By ensuring management of risk											
10. SPU	To accelerate empowerment of historically disadvantaged groups by June 2027	GG18: By mainstreaming of Special programmers in all GKM programs, plans and projects	2021/22 SPU PLAN	GG10-01	SPU plan developed, approved by council and implemented.	Reports on the development ,approval and implementation of SPU Plan	Development and approval of the SPU plan by Council	1 one report on the implementation of the SPU plan	1 one report on the implementation of the SPU plan	1 one report on the implementation of the SPU plan	Report on SPU Report	Manager IDP/PMS/LED	Manager IDP/PMS/LED

APPENDIX: SUMMARY OF INFORMATION

APPENDIX A: GKM POWERS AND FUNCTIONS

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

Schedule 4 Part B		
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 harbours	Water and sanitation services	Fire fighting services
Storm water management systems in built-up areas	Municipal health services	Municipal public transport
Trading regulations	Electricity and gas reticulation	
Schedule 5 Part B		
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 parlours and crematoria	

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

It is thus important to note that the municipality has distributed and performed its functions amongst the key performance areas as follows. Further the budget has been allocated in 2018/2019 Financial year for the functions; refer to the Chapter Eight which is the Financial Plan of this document.

KEY PERFORMANCE AREA	FUNCTION PERFORMED
Basic Service Delivery: Infrastructure; Community Services; Environment	Building regulations
	Public Safety
	Storm water management systems in built-up areas
	Fire fighting services
	Municipal public transport
	Cemeteries,
	Traffic and parking

	Municipal roads
	Refuse removal, refuse dumps and solid waste disposal
	Street lighting
	Fencing and fences
	Cleansing
	Beaches and amusement facilities
	Local amenities
	Local Sport facilities
	Beaches and amusement facilities
	Electricity reticulation
	Pounds
	Municipal parks and recreation
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
	Labour 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

APPENDIX B: MUNICIPAL TURNAROUND STRATEGY

FOCUS AREA	ACTIVITY/SUPPORT REQUIRED	RESOURCES REQUIRED	EXPECTED IMPACT	TIMEFRAME	STRATEGIC PARTNERS
Strategic Outlook	Development of Long Term prognosis	R500 000	To outline the strategic outlook and milestone to undertaken for a future development of Great Kei LM	Immediately	ADM, COGTA
	Development of a Municipal Turnaround Strategy	R500 000	To reposition the municipality and have focused approach on improving its operations and service delivery		
	Development of Economic Growth and Development Strategy	R500 000	To provide guidance on the spatial economic development strategic outlook and its priority sectors		ADM, COGTA, DEDEAT
	Review of Spatial Development Framework	R500 000			
Human Resources	Secondment of Senior Officials to perform critical functions: - Budget and Treasury Office - ICT - Environmental Management - Internal Audit and Risk Management - Waste Management - Corporate Services - Communication - Legal Services	Nil Costs, however acting allowance costs to be borne by supporting partner	Improvement in the provision of services and operational efficiency of the municipality	Immediately	ADM, Provincial Treasury, COGTA, DEDEAT

FOCUS AREA	ACTIVITY/SUPPORT REQUIRED	RESOURCES REQUIRED	EXPECTED IMPACT	TIMEFRAME	
Organisational Development and Design	Review of the Staff Establishment Plan	R2 000 000	The municipality will have a strategic planning document for its human capital, which is aligned to its IDP document. This will assist the municipality in identifying and prioritizing critical positions for implementing its service delivery mandate.	Immediately	
OHS/Wellness	Development of a Wellness strategy	R50 000	Improved physical, financial, emotional wellbeing of employees.	Immediately	
Administration	Acquiring of an Office Space (park homes)	R 1 500 00 (5x park-homes)	<ul style="list-style-type: none"> - The municipality will comply with Occupational Health and Safety requirements - Employees will be working under conducive working environment and they will be able to perform their duties effectively 	immediately	
Records Management	GKM File Space (Containers) Procurement of the Electronic Document Management System	R 1000 000	<ul style="list-style-type: none"> - The risk of losing the documents will be minimised as the Council records will be kept in a safe storage. - There will be sufficient storage for congestion of Council files and ensure safe keeping of Municipal Documents 	Immediately	
MSCOA Compliance	Updating of the system in order to transact on Version 6.3	R6 000 000	Producing of Credible data for decision making	Immediately	
Financial Viability	Development of a 3 Financial Recovery Plan: <ul style="list-style-type: none"> - Data Cleansing - Revenue Enhancement Strategy - Property Evaluation Roll 	Nil Costs-requesting support from strategic partners in the development of the documents	To have a strategic approach towards diversifying revenue streams and the allocation of funding towards priority areas.	Immediately	
	Development of credible Indigent Register	R100 000	A credible Indigent register through an indigent verification system		
Good Governance	Review and capacitation of council committees on: <ul style="list-style-type: none"> - Council Rules 	R500 000	To ensure coherence and guidance on the Council oversight responsibilities	Immediately	

	<ul style="list-style-type: none"> - System of Delegation - Policies 				
	<i>Development of Brand Repositioning Strategy and Communication Tools of Trade</i>	<i>R300 000</i>	<i>To have a strategic approach towards communication, community engagements, media and stakeholder relations.</i>	Immediately	
	Review and Development of Bylaws	R500 000	Compliance of citizens	In the 2019/20 FY	
Service Delivery	Provision of Refuse Removal Truck	R3 400 000	To collect refuse on a predictable schedule.	Immediately	
	Resurfacing of Municipal Roads	As per the Roads Master Plan	Refurbished municipal infrastructure towards the promotion of economic activity within the municipal boundaries	Immediately	
	Development and enforcement of By-Laws <ul style="list-style-type: none"> - Electricity - Waste Management - Coastal Management 	R300 000	To ensure legal compliance in the implementation of policies towards service delivery	Immediately	
	Development of a Roads Master Plan	R400 000	To guide the development, maintainance and refurbishment of the roads infrastructure	Immediately	
	Review of Waste Management Plan and Coastal Management	R400 000	To provide guidance on areas which need focus in order to ensure legal compliance	Immediately	

APPENDIX C: AUDIT ACTION PLAN

APPENDIX D – ORGANIZATIONAL STRUCTURE

APPENDIX – E : APPROVED SDBIP