GREAT KEI LOCAL MUNICIPALITY

FINAL REVIEW IDP 2024-2025 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

SECTION A: EXECUTIVE SUMMARY

FOREWORD BY THE MAYOR

On behalf of Great Kei Local Municipality Council we are pleased to present the Final 2024/2025 Integrated Development Plan, 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. 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.

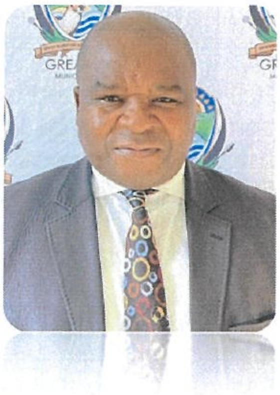
We will continue working alongside our stakeholders in ensuring good governance and financial sustainability is achieved in our mission of delivering on the various community needs. The IDP review has provided us with an opportunity to exchange ideas on how best we should approach our developmental trajectory, 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

	23 May 2024
COUNCILLOR N.W. TEKILE	**DATE APPROVED**

PREFACE BY MUNICIPAL MANAGER



___________________ THIS 2024/2025 FINAL IDP AND BUDGET IS A PRODUCT OF PROCESS IN ALL 7 OF ITS WARD IN ORDER TO CONSOLIDATE THEIR INPUTS. IN THE SAME COMMUNITY CONSULATION PROCESS THE MUNICIPALITY WAS ALSO PRESENTING ITS 2023/2024 ANNUAL PERFORMANCE REPORT AND PRESENTING ITS FIANL IDP AND BUDGET.

The stakeholder and community participation in the IDP/Budget Review is commendeable and we are encouraged by their valuable inputs which were both honest constructive critisim 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 2023/24 we have handed over Magrangxeni Community Hall, Mangqukela Community Hall, Sotho Internal Street, Khayelitsha Community Hall, Cwili Internal Streets, currently in 2022/23 finanicial year we have build Ngxingxolo Community Hall, Makhazi Community Hall, Draaibosch Access Road, Qumrha Sportsfield Phase 2, Icwili Sportsfield Phase 2. The Small-Town Revitilization Projects are in progress – Surfacing of Kei Mouth Internal Streets, Surfacing of Chintsa East Internal Streets, Qumrha Electrification Upgrage, 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 2024/2025 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.

___________________	23 May 2024
MR. L N MAMBILA	**DATE APPROVED**
MUNICIPAL MANAGER	

INTRODUCTION

1.1 LEGISLATIVE BACKGROUND

The need for an IDP is raised in several 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).

1.2 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:

- 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.
- Identify the matters to be included in the district and local IDP's that require alignment.
- The preparation and review of relevant sector plans and their alignment with the IDP.
- Determine procedures for consultation between the district municipality and the local municipalities.
- Determine the procedures to effect amendments to the Framework Plan
- Incorporate comments from the MEC and those derived from self-assessments.
- Provide guidelines for the Performance Management System and IDP implementation and communication plans.
- Alignment with the District Development Model

1.3 CONSIDERATIONS FOR ALIGNEMENT

✓ *The GKM vison 2030*

✓ *The 2030 National Development Plan [NDP]*

✓ *The Earstern Cape Provincial Development Plan [PDP]*

✓ *The District Development Plan [DDM]*

1.4 IDP PROCESS

IDP Background:

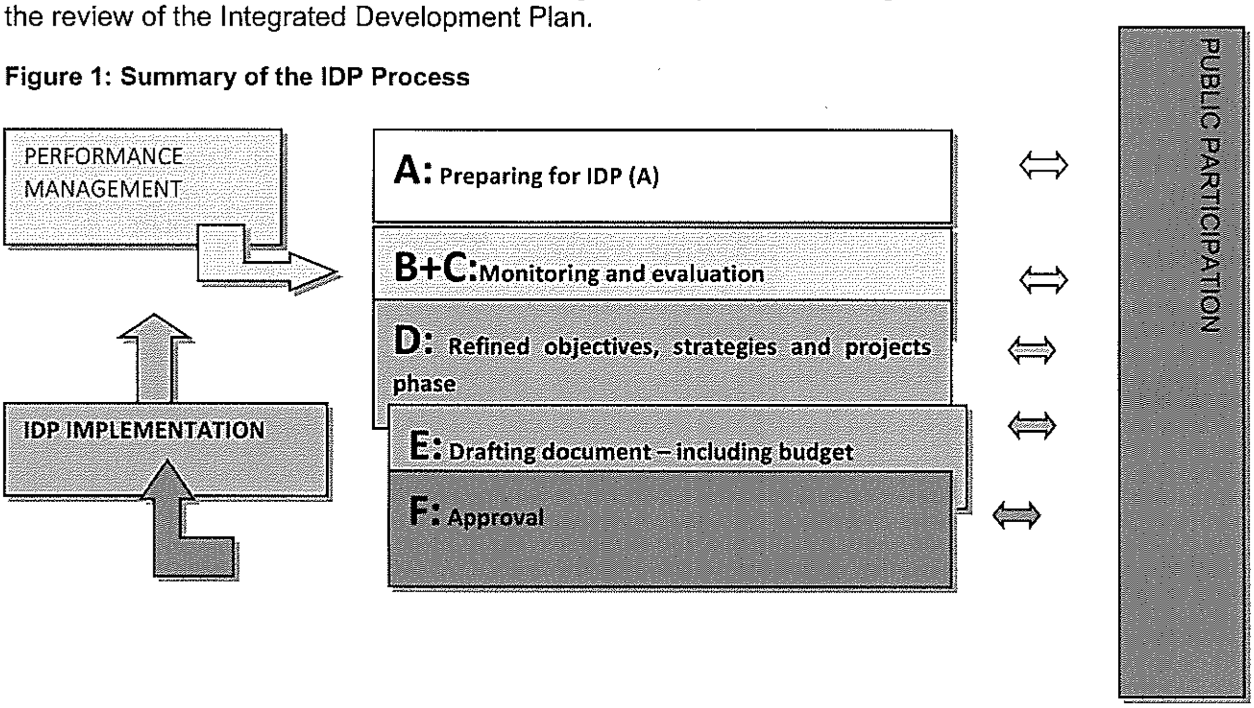
The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to develop Integrated Development Plans and review thereof annually in accordance with an assessment of its performance measurements.

Integrated Development Plan is therefore defined as a: "principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality" Municipal Systems Act 32, 2000, Chapter 5 **s**35 1(a).

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

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

Figure 1: Summary of the IDP Process



DPLG, IDP Guide Pack, Guide IV

Apart from the statutory imperative, it is necessary for Great Kei Municipality to review its IDP 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
- Comments from the MEC

1.5 Previous IDP assessment results and action plan

KPA	**RATINGS 2021/2022**	**RATINGS 2022/2023**	**RATINGS 2023/2024**
Spatial Development Framework	High	Medium	Medium
Basic Service Delivery	Medium	Medium	Low
Financial Viability	Medium	Medium	Medium
Local Economic Development	High	High	Medium
Good Governance & Public Participation	High	High	Medium
Institutional Arrangements	Medium	High	Medium
Overall Rating	**High**	**High**	**Medium**

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 as the key performance areas.

1.6 IDP/PMS/ AND BUDGET REVIEW PROCESS PLAN – 2023/ 2024

GKM 2023/2024 IDP PMS and Budget Process Plan Dates		
Meetings	**Dates**	**Custodian**
SPECIAL COUNCIL MEETING 12H00 (Draft AR & AFS, IDP Process Plan)	29 August 2023	BTO & MM's Office
LED IGR Cluster 10H00 GGPP IGR Cluster 12H00	13 September 2023	BTO & MM's Office
MPAC Roadshows 10h00 MTID IGR Cluster 10H00 FVS IGR Cluster 12H00	14 September 2023	BTO & MM's Office
MPAC Roadshows 10h00 SDID IGR Cluster 12H00	15 September 2023	BTO & MM's Office
LED Comm 10h00 GG & PP 12h00	27 September 2023	BTO & MM's Office
Land Committee Meeting Technical 09H00	21 September 2023	Technical & MM's Office
Ordinary Council Meeting 10h00	28 September 2023	Technical & MM's Office
Special IGR Meeting 10h00	29 September 2023	MM's Office
Local Aids Council 10h00	20 September 2023	MM's Office
IDP/PMS and Budget Technical Steering Committee Meeting @10h00 IDP/PMS/Budget Steering Committee meeting 14HOO	22 September 2023	BTO & MM's Office
IDP Rep Forum 10h00	04th October 2023	BTO & MM's Office
District IDP Rep Forum	**13TH October 2023**	**MM'S Office**
Special Council Meeting 10HOO (Q1 PMS Reporting)	**27th October 2023**	**MM's Office**
IDP/PMS and Budget Technical Steering Committee Meeting 10:00	03rd November 2023	MM's Office
IDP/PMS Steering Committee Meeting	08th November 2023	BTO & MM's Office
LED IGR cluster 09h00 GGPP IGR Cluster 11H00	09th November 2023	MM's Office
MTID IGR Cluster 14H00	10th November 2023	BTO & MM's Office
IDP 2023-2023 Roadshows	14th -17th November 2023 22th November 2023	MM's Office
SDID IGR Cluster 10H00 FVS IGR Cluster 12H00	18th November 2023	BTO & MM's Office
IGR FORUM 10H00	22nd November 2023	BTO & MM's Office
IDP Rep Forum (Situational Analysis)	30th November 2023	
ORDINARY COUNCIL MEETING	**08th December 2023**	**MM's Office**
SPECIAL COUNCIL MEETING (Q3 PMS/MID Term Reporting) 10H00	**30th January 2024**	BTO & MM's Office

STRATEGIC PLANNING SESSION	**06th – 09th February 2024**	MM's Office
LED IGR Cluster 09H00 GGPP IGR Cluster 11HOO	14th February 2024	BTO & MM's Office
MTID IGR Cluster 14H00	16th February 2024	
SDID IGR Cluster 10H00	19th February 2024	MM's Office
FVS IGR Cluster 12H00	19th February 2024	BTO & MM's Office
SPECIAL COUNCIL MEETING (Tabling Adjustment Budget 21/22) 10H00	**29th February 2024**	**MM's Office**
Policy Review Tech Team 10H00 (IDP&BDGT Policies)	06th -08th March 2024	BTO & MM's Office
IDP/BDGT Technical Steering Committee Meeting 10H00	15th March 2024	MM's Office
IDP/PMS/ BDGT Steering Committee Meeting	18th March 2024	BTO & MM's Office
IGR Forum 10H00	21st March 2024	
IDP/PMS/BDGT Rep forum 10H00	26th March 2024	MM'S Office
ORDINARY COUNCIL MEETING Adoption of the Annual Report 2022/2023, Draft IDP/Budget/PMS 2024/2025	**29th March 2024**	**MPAC & Mayor's Office**
FVS Standing Committee 10HOO.	12th April 2024	MM's Office
FINAL IDP/BDGT Roadshows ICT Steering Committee	15th- 19th April 2024	
SPECIAL COUNCIL MEETING 10H00 (Q3 PMS/Reporting	**29th April 2024**	**MM'S Office**
IDP/BDGT Technical Steering Committee Meeting 10H00	06th May 2024	BTO & MM's Office
IDP/BDGT Steering Committee	09th May 2024	
IDP Rep Forum 09H00 FVS Standing Committee 12H00	22nd May 2024	BTO & MM's Office
SPECIAL COUNCIL MEETING for consideration of Final IDP & Budget	**26 May 2024**	**MM's Office**
LED Comm 10H00 GG & PP Comm 12H00	10th June 2024	MM's Office
MTID IGR Comm 10h00	12 June 2024	BTO
LED IGR Cluster 10H00 GG & PP IGR Cluster 12H00 MTID IGR Cluster	13 June 2024	MM's Office
SDID IGR Cluster FVS IGR Cluster	14th June 2024	MM's Office
IGR FORUM Meeting	26th June 2024	MM & Mayor
ORDINARY COUNCIL MEETING	**28th June 2024**	MM & Mayor

SECTION B: SITUTIONAL ANALYSIS

BRIEF SOCIO-ECONOMIC OVERVIEW

2.1 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

Introduction

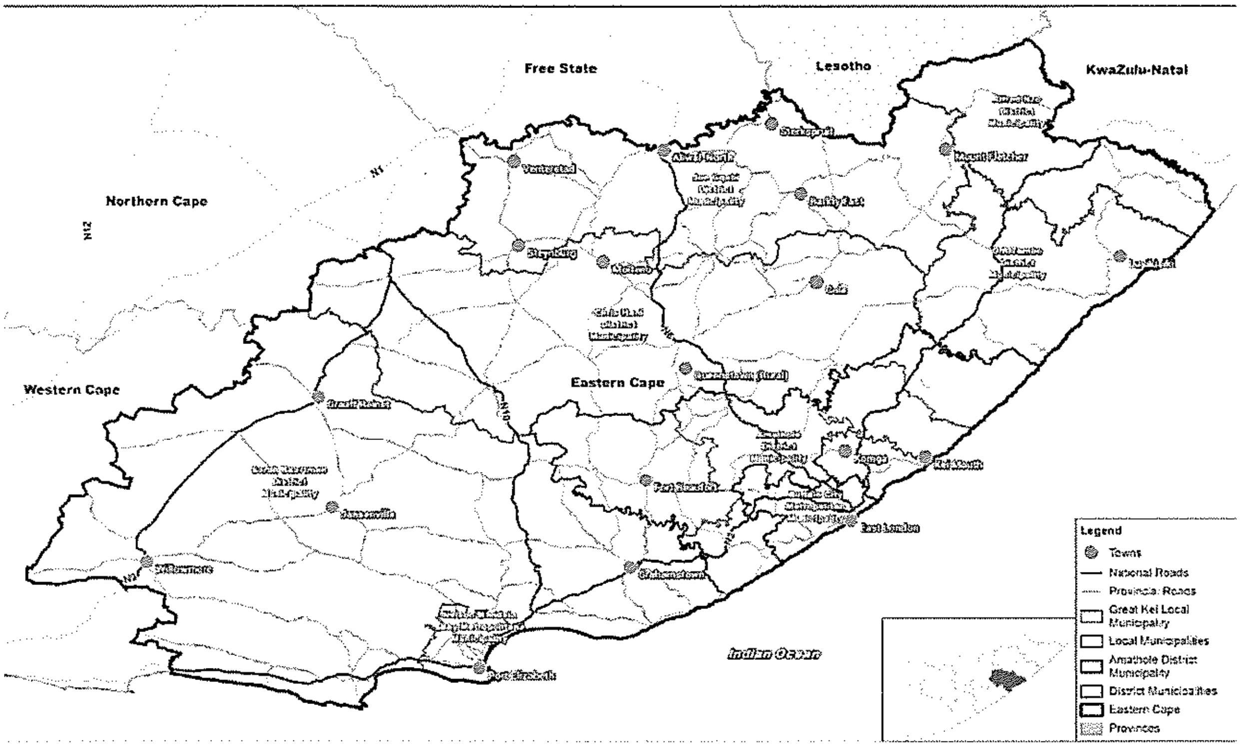


Figure 1: Demarcation Board

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 Mnquma Local Municipality. The above figure 2 clearly illustrates the boarders of the Great Kei Municipal jurisdiction. .The redetermination of wards as per the Demarcation Board of South Africa was done and implemented on the 3rd of August 2016 (Next implementation will be conducted during local government elections). The above figure illustrates the 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 35 990 in 2022 by Statistic South Africa (Stats SA) compared to 38 991 in 2011.

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

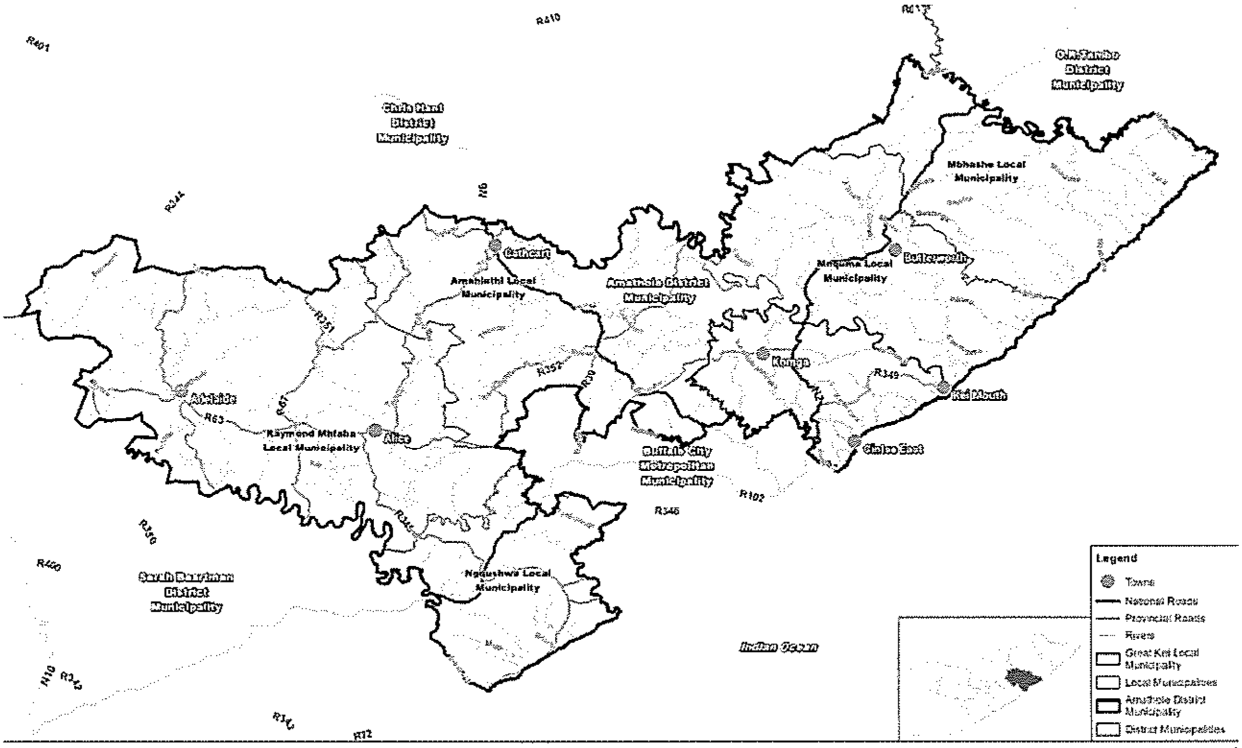


Figure 2: Stats SA(Community Survey)

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 35 990 in 2022. The redetermination of wards has further caused another decline in population to be 35 990 as 2022. The number of households was 11 365 as at 2001 and has increased to 12 095 in 2022. Figure 4 below illustrates the increase over the years.

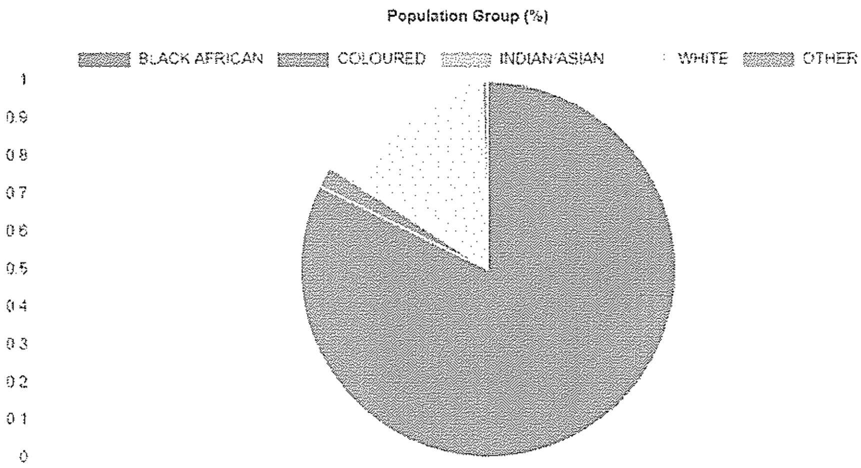


Figure 3: Stats SA 2022(Population 2013-2022)

Figure 4 Population per Ward and

Geography by Gender

for Person weighted

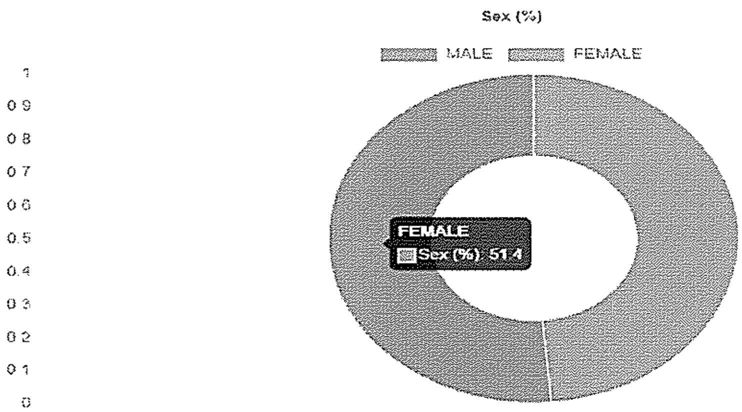
	Male	Female	Grand Total
Ward 1	3270	3403	6673
Ward 2	2054	2282	4336
Ward 3	2615	3026	5641
Ward 4	2800	3159	5960
Ward 5	2655	2691	5346
Ward 6	2762	2952	5715
Ward 7	2547	2773	5320
Grand Total	**18703**	**20287**	**38991**

2.3 GENDER AND AGE DISTRIBUTION

❖ GENDER DISTRIBUTION

The population is dominated by female of approximately 51.4%, male compose only about 48.6% of the population. The Great Kei Municipality age distribution pyramid shows into great length that there is a larger young generation as per the 2022 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.



Stats SA 2022(Male and Female 2013-2022)

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
Ward 1	14	1462	7	29	14	49	22	6	12	1615
Ward 2	7	1277	2	22	10	35	67	23	5	1446
Ward 3	4	1407	-	13	13	18	33	13	-	1501
Ward 4	22	1670	1	11	4	38	48	11	8	1812
Ward 5	5	1279	-	10	5	19	21	2	-	1342
Ward 6	6	1148	6	14	14	59	88	15	16	1367
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
Ward 1	1615	4095	2	5713
Ward 2	1446	2212	-	3658
Ward 3	1501	2954	1	4456
Ward 4	1812	3085	-	4897
Ward 5	1342	3230	-	4572
Ward 6	1367	3599	5	4971
Ward 7	1510	2991	2	4503
Grand Total	**10593**	**22166**	**11**	**32770**

Highest educational level by Geography								
for Person weighted								
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	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**

2.4 GKM Age Distribution by Gender 2022

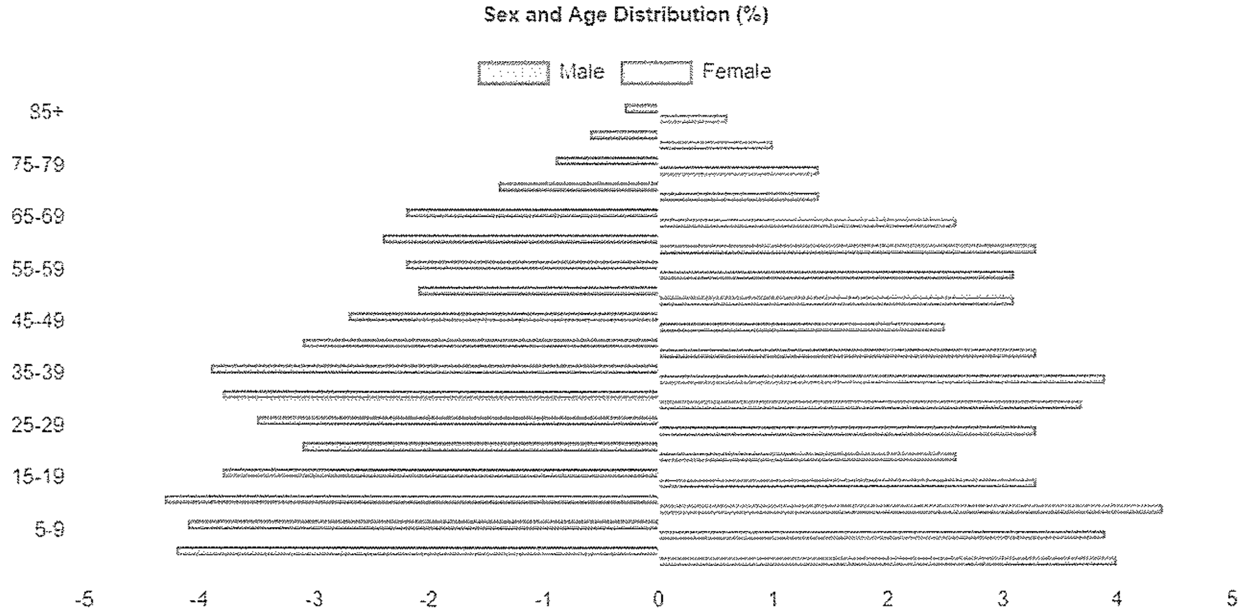


Fig 5: Stats SA 2022 Community survey

2.5Population by Density

Population density (People per Sqr Km)						
1995	**2000**	**2005**	**2010**	**2015**	**2016**	**2022**
22,2	23,9	23,8	22,4	23,8	23,8	23,9

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. 2022 has though showed a significant decrease in population due to demarcation as stated previously.

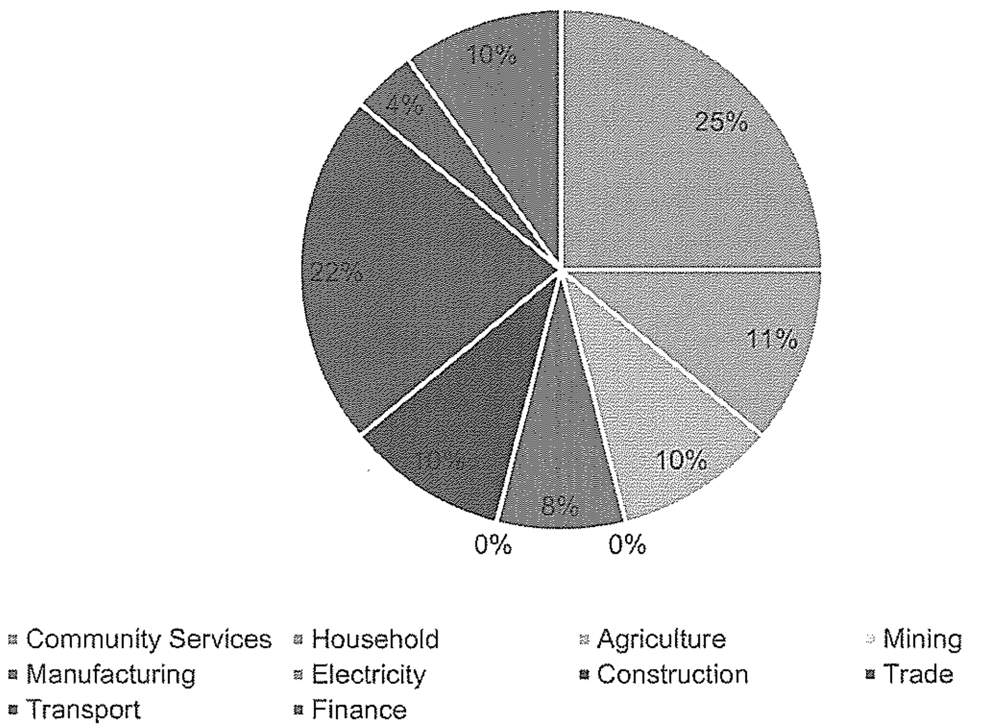
2.6 Socio- Economic Profile

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
Ward 1	234	66	78	480	384	204	117	93	75	15	9	-
Ward 2	264	108	138	339	240	57	24	6	3	3	3	-
Ward 3	222	81	141	432	387	132	12	15	6	-	3	-
Ward 4	216	105	144	384	258	45	12	3	6	-	-	-
Ward 5	204	90	153	357	402	159	36	21	18	-	-	3
Ward 6	189	72	120	342	342	168	114	114	48	12	6	3
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												

2.7 EMPLOYMENT PATTERNS

In 2023 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 2011-2022. 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-2022



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							
	Ward 1	**Ward 2**	**Ward 3**	**Ward 4**	**Ward 5**	**Ward 6**	**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 2022

Great Kei Municipality has 17.6% employed people of the total population as per the 2022 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 2011.

2.7.1 GDP CONTRIBUTION BY SECTOR - GROSS VALUE ADDED BY REGION (GVA-R)

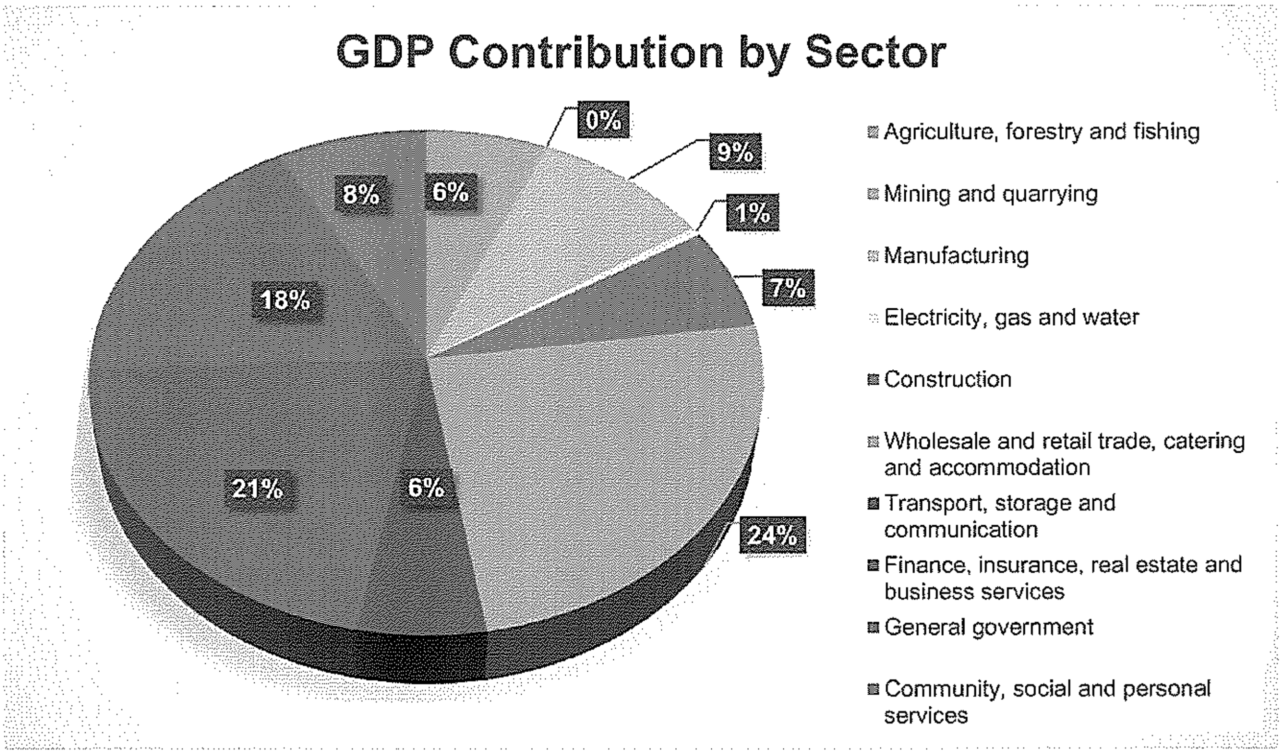


Fig 8: Escecc 2022

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, 2022 [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 2024, 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 2022

2.8 Economic Growth Forecast

It is expected that Great Kei Local Municipality will grow at an average of annual rate of 1.75% from 2011 to 2022. 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 2023, 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 2011 - 2022, 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 2011 - 2022 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 2022 with an annual growth rate of 0.53% since 2022.

Sector	2011	2016	2022	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

2.9 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 2022 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 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 of 2022 was at 0.00842.

❖ EDUCATION

Illiteracy levels have significantly improved over the years. In 2022 only 19% of the total population had no schooling whereas in 2011 only 8% was recorder as per the 2022 Community Survey by Statistic South Africa. Notably is a decrease to some of the education levels due to current demarcation lines.

Education Level	2016		2022	
	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 2022

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 particular focus in scarce skills and Agriculture and Tourism.

SECTION C: VISION

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

3.1 VALUES

- ✓ **Democracy**

We shall respect and put into practise democratic values such as accountability, transparency andfreedom 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.

3.2 SECTION D: MISSION

"Provide affordable sustainable quality services, democratic governance, and employment through Infrastructure development, thriving agriculture, commerce, SMME's and Tourism Activities".

SECTION E: STRATEGIC OBJECTIVES

4.1 5 – Year Objectives and Strategies
IDP Objectives/ IDP Strategies

✓ **KPA 1 – INFRASTRUCTURE & SERVICE DELIVERY**

Priority Area	IDP Objective	IDP strategy
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2027	SD01: By constructing, maintain gravel roads & Surfaced roads
2. Publ	To ensure provision of public amenities by June 2027.	SD02: By Constructing public amenities.
3. Town	To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems	SD03: By ensuring Controlled development within Great Kei LM
4. Sustaina	To facilitate the provision of Integrated sustainable human settlement within GKM by June 2027	SD04: By Facilitating access to alternative Land for Settlement purposes.
5. Solid Waste	To ensure improved solid waste management by June 2027	SD05: By implementing integrated Waste Management Plan in line with 2020 National Waste Management Strategy
		SD06: By Developing a new landfill site
6 Anim	To control stray animals	SD07: By constructing a new animal pound

✓ **KPA 2 – LOCAL ECONOMIC DEVELOPMENT**

Priority	IDP Objective	IDP strategy
1. Local	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.
		LED02: By implementing Small Town Revitalization Strategy
2.	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
3.	To promote the agrarian economy in support of the disadvantaged communal farmers by June 2027	LED04: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR

Priority	IDP Objective	IDP strategy
4.	To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2027	LED05: Lobby technical support and funding from potential funders to support SMME's & Co-operatives

✓ **KPA.3 – FINANCIAL VIABILITY**

Priori ty	IDP Objective	IDP strategy
1. Asse	To ensure proper management and maintenance of GKM assets by June 2027	FM01: By developing and maintaining a GRAP compliant asset register.
2. Supply Chain	To maintain effective and efficient procurement by June 2027	FM02: By ensuring adherence to Supply Chain Management Regulations
3. Exp	Expenditure management processes and systems by 2027	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA
4. ICT Management	To Maintain effective and efficient Information and technology systems by June 2027	FM04: By Upgrading and maintenance of ICT infrastructure and systems
5. Revenue & Enhancement	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	FM05: Data cleansing and accurate billing of all GKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed
		FM06: By developing and implementing revenue turn-around strategy
		FM07: Review and implement the indigent policy and maintain an updated indigent register.

✓ **KPA 4 – INSTITUTIONAL DEVELOPMENT & TRANSFORMATION**

Priority Area	IDP Objective	IDP strategy
Strategic	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.

Priority Area	IDP Objective	IDP strategy
2. Employment	To ensure that all the discriminatory employment processes are eliminated to achieve Employment Equity Act by June 2027	ID02: By consistently submitting on stipulated timeframes, all the EE reports to the Department of Labour
		ID03: By developing, reviewing, and implementing the Employment Equity Plan
3. Organization	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 community needs and functions of the Municipality.
4. Human Resources	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 programmers).
5. Council Support	To ensure effective functioning of Council and its committees by June 2027	ID06: By ensuring that the Council and its sub-committee's seat in accordance with the approved Council calendar.
		ID07: By ensuring safe keeping of the Council resolution register
6.Labour	To promote sound labour relations and ensuring compliance with relevant labour legislations by June 2027.	ID08: By implementing disciplinary codes and adhering to the applicable labour related legislations.

✓ **KPA 5 – GOOD GOVERNANCE & PUBLIC PARTICIPATION**

Priority Area	IDP Objective	IDP strategy
1. Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by June 2027	GG01: Regular and effective communication with communities
2. Institutional	To promote effective communication with all stakeholders by June 2027	GG02: Developing a functional Communication and Marketing Strategy

3. Inter-Governmental	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2027	GG03: By facilitating IGR sittings
4. Audit Com	To ensure effective functioning of Oversight Committees by June 2027	GG04: Provide administrative support to oversight committees
5. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls by 2027	GG05: Review and adopt Internal Audit and Audit Committee Charters
6. Legislati	To ensure compliance with applicable legislation, by June 2027	GG06: By ensuring that all legal matters are dealt within prescribed timeframes
7. Risk Mana	To develop a functional and responsive administration by 2027	GG07: By ensuring management of risk
8. SPU	To accelerate empowerment of historically vulnerable groups by June 2027	GG08: By mainstreaming of Special programmers in all GKM programs, plans, and projects

SECTION F: DEVELOPMENT STRATEGIES

5.1 DEVELOPMENT OBJECTIVES & STRATEGIES ALIGNED TO NATIONAL AND PROVINCIAL SECTOR PLANS

❖ MECHANISMS AND PROCEDURES FOR ALIGNMENT

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

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

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

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

❖ Provincial Growth and Development Plan

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

❖ The National Development Plan 2030

The plan sets out six interlinked priorities:

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

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

❖ ALIGNMENT BETWEEN NATIONAL, PROVINCIAL AND GKM PROGRAMMES

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

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
1. Speed up economic growth & transform 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 EPWP job opportunities **Output 3:** CWP - Establish where feasible, functional cooperatives at the local level	EPWP
2. Strengthen the skills & human resource base	**Outcome 1:** Quality basic education **Outcome 5:** Skilled & capable workforce to support an inclusive growth path **Local Government role:** OT 5: Develop and extend intern and work experience programmes in municipalities OT 5: Link municipal procurement to skills development initiatives	Improve the quality of education, trainingand innovation	**Strategic Priority 4:** Strengthen education, skills and human resource base	**Output 6:** Support access to basic services through improved administrative and HR practices **Output 1:** Support municipalities in filling critical positions	Human Resources Development
3. Improve the health profile of society	**Outcome 2:** A long & healthy life for all South Africans **Local Government role:** OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments	Ensure quality health care for all	**Strategic Priority 5:** Improving the Health profile of the Province		Environmental Management
4. A comprehensive rural development	**Outcome 7:** Vibrant, equitable, sustainable rural communities contributing towards food security for all **Local Government role:**	Create an inclusive and integrated rural economy	**Strategic Priority 3:** Rural development, land and agrarian		Agriculture

MTSF	12 Priority Outcomes and role of Local Government National	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	GKM Priority Areas
strategy linked to land and agrarian reform and food security	OT 7: Facilitate the development of local markets for agricultural produce OT 7: Promote home production to enhance food security		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 9 Agreement	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 **Outcome12:** An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship **Local Government role:** OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality OG 4: Utilise community structures to provide services OT 9: Ensure ward committees are representative and fully	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 9 Agreement	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	

❖ 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 solution 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

- **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: ▪ Electricity. ▪ Roads.	Number of funding applications submitted to department of energy. Upgrading of Komga Bulk Electrical Infrastructure – Meter Replacement (Output) Number of kms to be constructed (gravel roads) Number of km to be maintained.
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 job opportunities created through CWP projects (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	Organizational structure reviewed and approved by council (Input)
Sustained platforms to engage organised labour to minimize disputes and disruptions	Number of Labour Related Matters recorded and resolved
Good Governance:	

Functionality of oversight structures, s79 committees, audit committees and District IGR Forums	Number of Audit Committee Meetings held (Output) MPAC meetings held before the sitting of Council (Output) Number of IGR meetings held (Output)

SECTION F1: SPATIAL RATIONALE

1. SPATIAL PLANNING, LAND AND HUMAN SETTLEMENTS, ENVIRONMENTAL MANAGEMENT & WASTE MANAGEMENT

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

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 DALRRD spatial development framework guidelines and to further comply with the requirements of the Spatial Planning and Land Use Manageme Act (No. 16 of 2013).

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 and has been in implementation since its adoption by Council in 2016.

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.

- **The GKM SDF outlines its Spatial Vision as below**

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

KEY SPATIAL DEVELOPMENT ISSUE	PROPOSED SPATIAL DEVELOPMENT OBJECTIVES
Spatial Fragmentation vs Basic Needs	To fulfill basic needs obligations and address spatial integration within available means
Land Development Trends and 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	Reduce 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)

- **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.	sets out spatial objectives and provides spatial strategies that indicate desired patterns of land use, address spatial transformation, and provide decision making processes relating to the nature and location of development; Introduces guidelines for decision making and alignment of development programs that impact on the spatial structure and land use pattern in the area. Provide visual representation of desired spatial form and land use pattern. Creating an efficient and integrated settlement pattern in GKLM Align the local SDFs. Ensuring availability of acceptable level of infrastructure and service delivery.

	Well-structured road network system to ease movement; and efficient and effective links between nodes, relevant products and services.
To adhere to environmental law and protect environmentally sensitive areas	Gives effect to principles contained in the National Environmental Management Act No. 107 of 1998 (NEMA) and other relevant policies. Protecting environmentally sensitive areas.
To manage land development in line with the General Principles of the new Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)	Provide basic guidelines for a Land Use Management System and development of a spatial Capital Investment Framework.

- **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:-

- ✓ **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.

✓ **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.

✓ **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

The municipal Spatial Development Framework covers the following areas with regards to environmental related matters with which it ought to manage:

- Illegal dumping of waste
- Development in catchment areas.

- Conservation of indigenous plants.
- Silting up of livestock dams.
- Land degradation, especially along the coastline.
- 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.
- High levels of soil erosion
- Conservation of indegionous species
- Inadequate water supply for agricultural development
- Dust from granite mining pollutes the air, causing a health hazard to neighbouring settlements.
- Veld fires affecting the GKM land area and livestock.
- 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.

- **Land Audit.**

The purpose of the project was 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 aimed to optimise the municipal property and land management capabilities and revenue collection. The project was conducted in 2019 and identified multiple land portions under the ownership of the municipality as well as sector departments. This exercise greastly assisted the Municipality in revenue enhancement and verified land ownership.

❖ Land Invasion Policy

Great Kei Local Municipality will develop a policy to deal with land invasion and also that recognises the right of its residents to life and to be treated with dignity. The proposed policy will seek to address such gaps and a great need for housing need and development.

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 admits 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 Settlements) of housing and settling its residents in need of housing and accommodation take into cognisance the provision and the spirit of all legislations relevant to housing and land settlements control.

Council realizes that, there exist a great need for accommodation amongst its low income group or less fortunate residents, and that land for township development is scare within its area of jurisdiction. Council will do all in its power to ensure orderly development of places of residents for all its residents.

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

❖ GIS

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

❖ 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:

✓ **Model 1: Urban Settlement**

Developmental Parameters – Small erf sizes (300m^2 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 an existing urban development (in-fill). Good access to high order goods, services and facilities

Livelihood Base – Within urban economic opportunities for employment in the formal and informal sector.

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

✓ **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 sizes in the range of 500–1000m^2, 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 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

✓ **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.

✓ **COMPLIANCE**

SPLUMA compliant Spatial Development Framework (SDF)

The Municipality is currently reviewing its SDF, in-house with the assistance of the Municipal Infrastructure Support Agent (MISA). The SDF is scheduled to be submitted to Council by July 2024 in order to ensure SPLUMA compliance. After Council submission and adoption, the SDF will be gazetted.

There are various stakeholders currently being engaged, including sector departments on the review process as part of public participation.

✓ **SPATIAL RATIONALE**

The current SDF review process is ensuring that there is multi-sector and cross-border alignment of the SDF. This is inclusive of the District Development Model, plans of the neighbouring municipalities and sector departments. This is to ensure that all proposed projects and plans are aligned.

The SDF, through its Implementation Framework shows indication of various locations of proposed projects as well as any existing projects within the municipal jurisdiction. The implementation plan also indicates the various future projects, land reserved for future developments and economic nodes among other matters. This is also demonstrated through the Spatial Proposals of the SDF.

The SDF priorities are translated into the municipal IDP projects and also used for business plan submission to the various sector departments.

✓ **SPLUMA Implementation**

Item	Comments

Have the Planning Tribunal been established and adopted by Council?	The Municipality has a stand-alone Municipal Planning Tribunal (MPT). The MPT was adopted by Council and gazetted in 2023. The operations of the MPT begun in February 2023.
Have Town Planning by-laws been prepared, adopted and gazetted by the Council?	The Spatial Planning and Land Use Management By-Law was adopted and gazetted in 2016 through the assistance of COGTA.
Are authorised officials appointed?	No appointed Authorised Official in place due to capacity issues.
Has the municipality appointed a registered town planner to deal with town planning requirements in terms of SPLUMA?	There is a SACPLAN registered Town Planner within the Municipality to consider all development applications.

Access to Land and Human Settlements Development

✓ **HOUSING**

The Great Kei Municipality has a diverse housing need as many families live in traditional dwellings in Mooiplaas and Draaibosch Farm Area. The coastal towns of Kei Mouth, Morgan's Bay, Haga Haga, Chintsa West and Chintsa East currently house a number of private developments and middle to higher income residential developments. Only a few towns have catered for low-income housing development, being; Chintsa (Area 16 & 17), Morgan's Bay (iGxarha Village) and Kei Mouth (iCwili). Qumrha is the primary town that constitutes multiple areas with low-income housing development. Henceforth, Qumrha offers an opportunity to develop middle to higher income housing developments.

The municipality had applied to EC: DoHS since 2018/19 and to date the following projects are still to be implemented, with the exception of Zone 10 Settlement that is currently ongoing:

QumrhaZone 10: 1200 units,
Qumrha phase 2: 400 units,
Haga Haga: 300 units,
Chefane: 250 units
Chintsa East Zone 17: 450 Units
Tainton/Palana: 350 units
Ntushuntushu: 350 Units
Rural Housing: 6000 Units

✓ **Housing Type**

Traditional	Informal	Formal	Other
5%	9.1%	85.5%	0.5%

The current population of the GKM is reported as 35 990, with 12 095 households (Census, 2023). Most households live in formal dwellings (85.5%) according to the Census (2023), with 9.1% of households living in informal structures (refer to above). This is a significant increase from the 2016 Community Survey as approximately 10 341 households reside in formal dwellings as compared to 5 841 households in 2016. The increase in the number of formal housing dwelling is documented from the established towns as well as the Mooiplaas areas (which is mainly rural in nature).

✓ **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: Human Settlements, that priority must be given to blocked, stopped, and incomplete projects.
The Eastern Cape Department of Human Settlements 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. However, they rely on an updated NHNR for their assessment and budgeting. Currently, the ECDoHS is facilitating the transfer of title deeds for Zone 10 settlement (Qumrha) and has not facilitated new projects as the NHNR is currently outdated.

✓ **Proposed Housing Development**

TOWNSHIP	ESTIMATED NO. OF UNITS
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

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 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 Qumrha, Kei Mouth, Cintsa and Qumrha. An item has been developed and endorsed by Great Kei Council to allow the Department to assist with the upgrading of these informal settlements and the project is currently ongoing. The aim of the programme is to provide services and formalise settlements where informal settlements exists, as a means of promoting dignity and securing land tenure for the affected households. Currently, the EC:DoHS is running an informal settlement upgrading programme in Qumrha, Kei Mouth (iCwili), Morgan's Bay (Gxarha) and Chintsa East. The programme has provided temporal bulk services such as roads,

pour-flush toilets, community standpipe and currently procuring solid waste management (skip bins). Through this project, a total of 2 013 households have benefitted from the programme.

✓ **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 cut 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.

✓ **Proposed Housing projects**

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

✓ **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	Complete : 66 Finishings : 0 Roof : 2

				Professional Service Provider and a Contractor is underway.	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

✓ **Township Establishment In Qumrha and Kei Mouth**

Project Name	Number Of Units	Progress To Date
Icwili (Kei Mouth) **Qumrha**	**~600** **~800**	**Service Provider appointed for the 2 projects to run concurrently**
TOTAL BUDGET		**R 929 690.48**

GREAT KEI HOUSING SECTOR PLAN (2014)

❖ Overview of the Housing Sector Plan

Great Kei Muncipality had a housing need of approximately 6010 as per the 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, however, the 2023 statistics indicated that the Municiaplity had a positive population growth. And the statistics also indicated an increased number of the youth population as well as unemployment from the 2011 statistics. These demographic shifts are indicative of a need to review the housing sector plan and updating of the National Housing Needs Registerr.

❖ 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.
This database has not been updated for multiple years and contains outdate information pertaining to housing demand and supply.

- **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. The GKM has also requested assistance from the District Municipality as the local municipality does not have personnel registered on the National Housing Needs Register (NHNR) to capture and update the current housing need, supply and gaps from previous projects.

- **Great Kei Housing Sector Plan Review**

There is an existing need to review the current Great Kei Housing Sector Plan to address the current human settlements related issues and needs, dating back to 2014.
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 identified a need for this to be done as various municipalities do not have the capabilities internally to develop these very crucial documents. The Great Kei Municipality had requested the Eastern Cape Department of Human Settlements to support the development and review of the GKM Housing Sector Plan as of 2023.

- **ACCESS TO LAND**

In 2019, the Municipality undertook an exercise to conduct a municipal land audit, with the aim and acquiring details on municipal property. This Land audit has been pivotal in tracking municipal land assets and identify areas of development on municipal properties.
However, the municipality continuously faces the challenge of land invasions, especially in its coastal towns. There is no existing Policy or By-Law in place to address land invasion although the municipal Law Enforcement is proactive in the discontinuing of land invasions. In the 2024/25 FY, the Municipality will ensure to develop a Land Invasion Policy as a means to address the existing land invasions and providing direction on how to address the land invasions.

A Geographic Information System (GIS) system is one of the important components and resource of the Spatial Planning Unit as it maps and geo-locates various projects. The GKM currently uses a GIS system attached to the Amathole District Municipality through its shared support GIS services. The District Municipality manages and runs the GIS system, while GKM feeds input data to the District Municipality. There is an existing Memorandum of Understanding (MoU) between the District Municipality and other municipalities within the district, including GKM.

The Municipality has appointed Service Providers for the development of a shopping facility and a mixed-use development. The developments are aimed at promoting the economic uplift of our towns as well as to plough investment back into our municipal area and targeted at the towns of Kei Mouth and Qumrha respectively.

- **Land Developments under Traditional Authority**

The Municipality does not have Traditional Authorities within its jurisdiction, henceforth, no traditional authorities are required for engagements and consultation. Land development applications are processed through the municipal Planning Unit in consultation with Ward Councillors (depending on the nature of application) in non-urban areas such as Mooiplaas.

- **Land Claims**

The Land Claims Commissioner is considering land claims in terms of section 11(1) of the Restitution of Land rights Act (1994). There are areas within the Municipality that are under claim, however, the Department of Agriculture, Land Reform and Rural Development (Land Claims Commission) has been engaged to assist with a detailed inventory of the affected farm portions throughout the municipal jurisdiction.

SECTION F2: BASIC SERVICE DELIVERY

7.1 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 cabbing in the losses encountered on technical and non-technical losses on our network. This recommendation by the PSP will assist in the revenue protection project (meter audits), tag all the meters to specific feeders in the management/finance system to enable pull off energy delivered and sales per feeder.

- ✓ **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 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
Ward 1	690	297	6	348	288	6	3	96	21	-
Ward 2	663	12	3	192	159	129	3	15	3	-
Ward 3	741	426	3	96	15	84	3	57	6	-
Ward 4	681	42	6	171	75	114	-	51	30	-
Ward 5	987	129	3	114	126	21	3	57	3	-
Ward 6	1287	57	3	75	63	21	3	18	6	-
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)	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water

					from dwelling /institution		
Ward 1	312	63	474	420	42	30	411
Ward 2	9	21	552	459	75	57	9
Ward 3	9	21	858	246	192	39	54
Ward 4	9	27	867	186	72	9	6
Ward 5	144	933	99	3	-	3	264
Ward 6	510	480	330	87	27	9	93
Ward 7	423	1191	51	27	6	-	96
All cells in this table have been randomly rounded to base 3							

✓ SANITATION SERVICES

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

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.

✓ 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
Ward 1	1380	6	303	60	6	3
Ward 2	1110	-	30	24	3	9
Ward 3	1347	-	48	30	-	-
Ward 4	1050	-	99	24	3	-
Ward 5	903	3	420	120	3	-
Ward 6	1161	6	321	42	6	-
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.

7.2 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). Qumrhaand 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, howeve, these are facilitated by private developers. Currently, the municipality had applied to EC: DoHS since 2018/19 and to date the following projects are still to be implemented, with the exception of Zone 10 Settlement that is currently ongoing:

- 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
5%	9.1%	85.5%	0.5%

The current population of the GKM is reported as 35 990, with 12 095 households (Census, 2023). Most households live in formal dwellings (85.5%) according to the Cesnus (2023), with 9.1% of households living in informal structures (refer to Table 14). This is a significant increase from the 2016 Community Survey as approximately 10 341 households reside in formal dwellings as compared to 5 841 households in 2016.

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 Eastern Cape Department of Human Settlements 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. Howver, they rely on an updated NHNR for their assessment and budgeting. Currently, the ECDoHS is facilitating the transfer of title deeds for Zone 10 settlement (Qumrha) and has not facilitated new projects as the NHNR is currently outadated.

✓ **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 Qumrha, Kei Mouth, Cintsa and Qumrha. An item has been developed and endorsed by Great Kei Council to allow the Department to assist with the upgrading of these informal settlements and the project is currently ongoing. The aim of the programme is to provide services and formalise settlements where informal settlements exists, as a means of promoting dignity and securing land tenure for the affected households. Currently, the EC:DoHS is running an informal settlement upgrading programme in Qumrha, Kei Mouth (iCwili), Morgan's Bay (Gxarha) and Chintsa East. The programme has provided temporal bulk services such as roads, pour-flush toilets, community standpipe and currently procuring solid waste management (skip bins). Through this project, a total of 2 013 households have benefitted from the programme.

❖ HOUSING DEVELOPMENT PROJECTS

NAME OF THE PROJECT	CHALLENGES	PROGRESS
Construction of 570 Units for Low Cost in Zone 10 Phase 1	1. Beneficiaries who do not have fencing are affected by roaming livestock 2. Project continues to face delays due to weather inclements	1. 269 units are completed 2. 24 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 COEGA appointed as implementing agent. Procurement of a service provider is underway.Assessment is currently being done.
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 COEGA appointed as implementing agent. Procurement of a service provider is underway.Assessment is currently being done.

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 2024**

Overview of the Housing Sector Plan

Great Kei Muncipality had a housing need of approximately 6010 as per the 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, however, the 2023 statistics indicated that the Municiaplity had a positive population growth. And the statistics also indicated an increased number of the youth population as well as unemployment from the 2011 statistics. These demographic shifts are indicative of a need to review the housing sector plan and updating of the National Housing Needs Registerr.

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.
- This database has not been updated for multiple years and contains outdate information pertaining to housing demand and supply.

❖ 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. The GKM has also requested assistance from the District Municipality as the local municipality does not have personnel registered on the National Housing Needs Register (NHNR) to capture and update the current housing need, supply and gaps from previous projects.

- **Great Kei Housing Sector Plan Review**

There is an existing need to review the current Great Kei Housing Sector Plan to address the current human settlements related issues and needs, dating back to 2014.
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. The Great Kei Municipality had requested the Eastern Cape Department of Human Settlements to support the development and review of the GKM Housing Sector Plan.

HEALTH

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

Population estimates per clinic visits:

POPULATION ESTIMATES	
CLINIC	**ESTIMATES**
Qumrha	**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

- **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 Qumrha, 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.

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. Qumrha is the main service centre, with Kei Mouth, Haga Haga, Chintsa and Morgan's Bay 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, with its review currently unnderway.

The Municipality receives land development applications and processes them quarterly through the Municipal Planning Tribunal. The Municipal SDF is aligned to the NSPD and PSDP and therefore all development proposals consider the different principles. The Municipality was initiatially part of a joint MPT with the District Municipality but has since been in a single MPT, as of January 2023. The Spatial Planning and Land Use Management Bylaws have been developed and were adopted in 2016. The Municipality has a Qualified Professional Town Planner (SACPLAN) 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.

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 settlement and constitutes of small scale subsistence farming. 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, 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.
As a result of the current lack of formalized public transport, commuters travelling between Qumrha and coastal areas must travel via East London.
There is a need to establish formal taxi and bus routes within Great Kei to link Mooiplaas, Qumrha, coastal towns and East London. There is a functional vehicle/licensing and testing station that is operating five days a week in Qumrha.

❖ RAILWAY

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

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

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.

❖ 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 Trunk	48,97 23,45	0 0	South African National Roads Agency

Main District Minor Access	4,27 32,45 21,30 0	41,11 71,82 463,65 22,53	Department Of Roads and Public Works Great Kei Municipality
TOTAL	**130,44**	**599,11**	

The Great Kei Municipality is thus directly responsible for 21, 30 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.

- **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
Qumrha	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

❖ **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**
Ward 1	234	39	15	1248	195
Ward 2	6	6	3	960	195
Ward 3	3	3	12	1185	225
Ward 4	18	-	3	1047	90
Ward 5	906	3	9	453	54
Ward 6	984	24	6	432	87
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 Qumrha. 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.

❖ 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.

Environmental Management

❖ Climate Change

Climate change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as "a change of climate which is attributed directly or indirectly to human activity that

alters the composition of the global atmosphere and which is additional to natural climate variability over comparable time periods".
The Eastern Cape Climate Change Strategy (2012) and the ADM Climate Change Vulnerability Assessment (2013) indicated that the primary manifestations of climate change that are expected to be relevant to Great Kei LM include the following:

- Average monthly temperatures will increase by 1.5 to 2.5 degrees;
- There will be more extremely hot days and heat waves;
- There will be fewer cold and frost days;
- Annual average precipitation may increase in certain areas or decrease in others;
- The way in which precipitation occurs will change, namely:
- Increased variability from year to year;
- Heavier and more intense rain;
- Higher likelihood of destructive storms;
- Shorter return period for floods; and
- Between very wet periods, longer dry spells and increased likelihood/ severity of droughts.
- Atmospheric CO_2 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

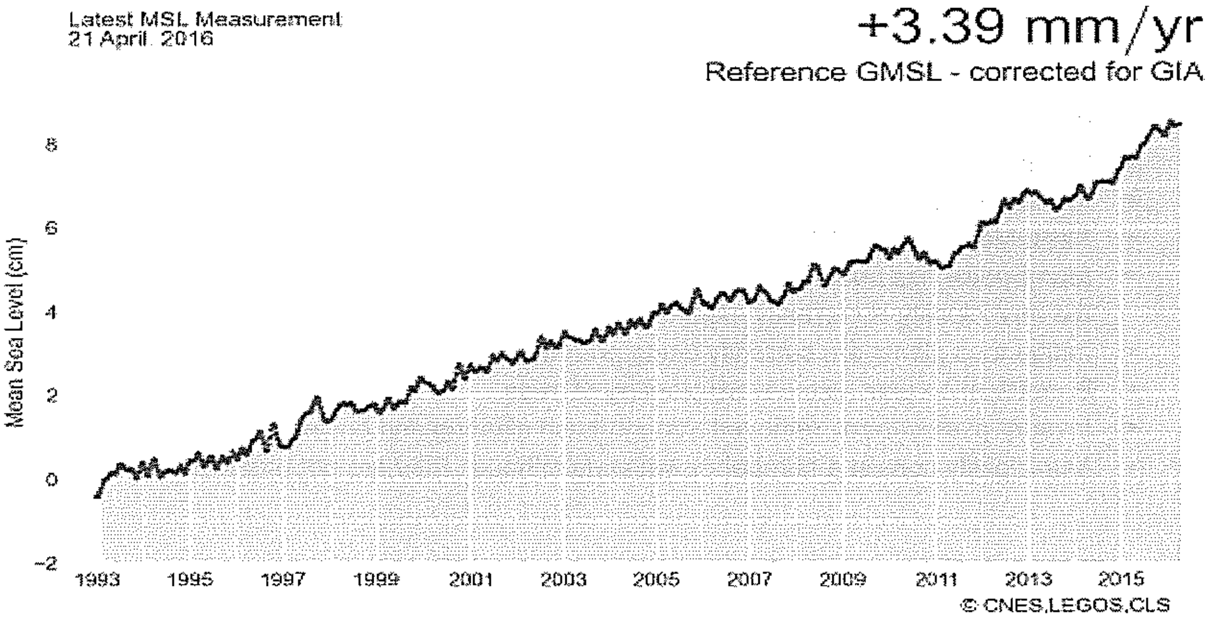
❖ **Perceived Impacts of Climate change within Amathole District Municipality**

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 impressing 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 milimeters 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.

NATURAL ENVIRONMENT

❖ 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 are just behind the dune systems. By compromising the structure of these dunes, it could lead to the collapse of dunes and the subsequent exposure of coastal forests and infrastructure behind the dunes to become exposed to tidal and storm surges.
Sand mining has been observed within the Great Kei coastal zone which could have a long term effect on the integrity of the Great Kei LM coastline. However, it is difficult to source information from the Department of Mineral Resources (DMR) regarding whether the mining activities along the Great Kei LM coastline are legitimate mining sites registered with DMR.

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

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

- Thicket Biome, Grassland Biome and 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.

❖ 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 Qumrha, 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.

❖ **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 .

PUBLIC AMENITIES AND COMMUNITY FACILITIES

✓ 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 Qumrhaand QumrhaTown Hall in Qumrha. These 3 Halls are booked at Community service department and are maintained by Municipality.

Community halls are list below:

WARD	COMMUNITY HALL NAME	MANAGEMENT
1	Chintsa East Township Community Hall	Managed by communities
2	Chefane Community Hall, Ngxingxolo community hall Red cross community hall, and Silatsha Community hall	Managed by Communities
3	Diphini community hall, 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	Kie 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

✓ 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.

✓ PUBLIC TOILETS

There are 11 Public Toilets within GKLM. Five in Kei Mouth, one in Qumrha, 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.

✓ **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).

✓ **PARKS AND OPEN SPACES**

There are three open spaces in Chintsa that are being maintained as Parks and one Park in Chintsa Township. Qumrhahas 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.

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 firearms 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.

SECTION F3: LOCAL ECONOMIC DEVELOPMENT

❖ 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 1 LED Assistant. The section is operating on R 300 000.00 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; Marking / Tourism, SMME / Cooperatives Development, Manufacturing, Retail, Construction, Small scale mining and Infrastructure Development etc. The LED Strategy was reviewed in 2019 and is to be reviewed in 2025.

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

✓ **Agriculture and Agri-Processing Development**

Project Name	Implementation Agents		Budget Requirement
	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
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
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
Develop agriculture niche markets i.e. epi-culture	DAFF	GKLM- facilitator, ADM, DEDEA, SEDA	To be determined
Support and training for emerging farmers	DAFF, GKLM coordinator	DRDAR, ECDC	R 500 000
Provision of infrastructure for emerging farmers	DAFF, GKLM- coordinator and implementer	DRDAR, SEDA	To be determined
Investment in infrastructure for key agricultural projects	DAFF, GKLMfacilitator	DRDAR, ECDC	R500 000
Community aquaculture Projects	GKLM- initiator	DAFF, Department of Social Development, ECDC	R 500 000 Feasibility study R2m Implementation

- ✓ **Tourism Sector Development**

Project Name	Implementation Agents		Budget Requirement
	Responsible agent	Partners	
Prioritised road development for catalytic or high value investments	GKLM	ADM	To be determined
Ensure road maintenance for high tourism routes, roads important for economic development	GKLM	ADM	To be determined
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

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
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
Cultural Village: Feasibility, Business Plan and Development	GKLM- implementer	ECPTA, NDT, DEDEAT	Studies: R500,000 Implementation +- R4million
Promotion and investment in Heritage Tourism Route	ADM	GKLM- facilitator	To be determined
Ongoing Tourism Statistics Collection	GKLM- implementer	ECPTA	R100 000
Unlock ocean economy	GKLM- implementer	ADM. ECPTA, NDT, DEDEAT	To be determined
Blue Flag or Green Coast Status	GKLM- implementer	ADM. ECPTA, NDT, DEDEAT	To be determined
Coastal Management Plan	GKLM- implementer		R500 000
Safety and crime awareness campaign	GKLM- implementer		R50 000
Support of LTO	GKLM- facilitator	LTO	R50 000
Support of tourism events and festivals	GKLM- facilitator	LTO	R25 000 p.a
Mentorship, training & support programme to emerging black owned tourism operators	GKLM- implementer	SEDA, NDT	To be determined

Institutional Support and Capacity

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

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

✓ **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. 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**
2021	563
2022	567
2023	607

✓ **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 (933) job opportunities within the municipality in the previous year.

✓ **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**

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

BOREHOLES

- Rocklyn Farm
- Eastbourne

DAM SCOOPING

- Square Hill Farm
- Nokala Dam

- Draaibosch
- Eastborne
- Stainlands
- Soto
- Brooklyn Farm
- Mzwini
- Bola

AGRICULTURE INFRASTRUCTURE

Dip Tanks renovations

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

FENCING

- Khayelitsha
- Oom draai Farm

✓ 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 faming 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

drdar

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

drdar

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

drdar

GREAT KEI BUDGET 2023/24 PLAN

PROGRAM	TARGET	WARD	AMOUNT ®
CROPPING	(2 new Mangqukela 150ha	2, 3,7, 4	R676 500
HOUSEHOLD	800 HOUSE HOLD	ALL Wards	R828 520
INFRASTRUCTURE	Mzwini Diptank Fencing Makazi Mpambani Farm	4 (2) 13km (5) Fencing (20km)	R1 100 000 R660 000
VEGETABLE	15HA (Rockville,Rocklyn, Sondluluntu, Chicago and Hlathi Co- op	4 and 6	R 300,000

GREAT KEI BUDGET 2023/24 PLAN

PROGRAM	TARGET	WARD	AMOUNT ®
FODDER	Simlar Park Farm	7	R200 000
TOTAL			**R4 445 020**

drdar

GREAT KEI BUDGET 2024/25 PLAN

PROGRAM	TARGET	AMOUNT ®
CROPPING	180 HA	R 662 400
HOUSEHOLD	498 Households	R 996 000
VEGETABLE	20 HA	R 150 000
FODDER	20 HA	R 100 000
TOTAL		**R 1 908 400**

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.

✓ **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

✓ **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 reviewal process to incorporate all the SMME and cooperatives needs.

✓ **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**

No	ERF-No	PROJECT	LOCATION	SIZE	MUNICIPAL/PRIVATE LAND	ALLOCATED BUDGET
1.	ERF 1-R 63/ 3 Municipal Commonage	AgriPark	Komga		Municipal	R 4,7 Million
2.	ERF 1	Housing development	Komga		Private	
3.	ERF 3	Dairy farming	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/Sthungu		Private	
11.	Trust	Abalone farming	Bola/Sthungu		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	

No	ERF-No	PROJECT	LOCATION	SIZE	MUNICIPAL/PRIVATE LAND	ALLOCATED BUDGET
18.	314 QumrhaRoad	Training Centre	Mooiplas		State Land	R8m from Sibanye Gold
19.	Public	Macadamia	Ngxingxolo		State Land	
20.	213 QumrhaRoad	Grooming school	Mangqukela		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

✓ **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.

This 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.

SECTION F 4 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

SECTION F7: INSTITUTIONAL ARRANGEMENTS

General Corporate Administration

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:
Administration-

1.1 Auxiliary Services
1.2 Council support
1.3 Records management
1.4 Customer services
1.5 Knowledge management

Human Resources-

1.6 Recruitment and Selection
1.7 Labour Relations
1.8 Training and Development
1.9 Integrated Health, Safety, EAPs, Wellness and HIV/AIDS
1.10 Organizational Development and Design
1.11 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.

✓ **Politcal and the administrative seat**
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 Z Patuluko
- Local Economic Development - Chairperson: Cllr Zuko Patuluko
- Financial Viability and Sustainability - Chairperson: Cllr Z Patuluko
- Municipal Transformation and Institutional Development – Chairperson: Cllr S. Jacobs
- Good Governance and Public participation - Chairperson: Cllr S. Jacobs
- Municipal Public Accounts Committee - Chairperson: M Njanya
- Whip of Council- Cllr Z Nzuzo

✓ **Mechanisms for proper management of satelite offices**

Great Kei local municipality has satellite offices which 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

✓ **Assigned Powers and Functions**

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	▪ Manage the drafting of the IDP process; ▪ Assign responsibilities in this regard to the Municipal Manager; ▪ Submit Process Plan to the Council; and approval; ▪ The responsibility for managing the drafting of the IDP has been assigned to the Municipal Manager.
Council	The Council will in addition be responsible for: ▪ Drafting IDP process, which will involve participatory processes similar to those that prevailed in the drafting of the foundation document. In addition to these will be the phasing in of Community Based Planning into the planning process
7 Ward Councillors & 5 Proportional Representatives	Ward Councillors are the major link between the municipal government and the residents. As such, their role is to: ▪ Link the planning process to their constituencies and/or wards. ▪ Be responsible for organising public consultation and participation within their wards. ▪ Ensure the municipal budget is linked to and based on the IDP.
Municipal Public Accounts Committee (MPAC)	Made up of five(5) Councillors to provide an oversight role over GKM: ▪ 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)	Great Kei Municipality has got five(5) Section 79 Committes, herein referred to as Standing Committees, namely: • Local Economic Development • Municipal Transformation &Institutional Development • Financial Viability & Sustainability • Good Governance & Public Participation • Service Delivery & Infrastructure Development
Audit Committee	Provides Oversight on municipality's financial performance: ▪ It provides assistance to Council by fulfilling its oversight responsibility for the financial reporting process, the system of internal control and the audit process.

PERSON / STRUCTURE	ROLES AND RESPONSIBILITIES
	▪ 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	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: • 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	DIMAFO is the institutional structure spearheaded by ADM to monitor alignment and integration of the IDP process between ADM and the local municipalities. Great Kei Municipality is represented by the following members: ▪ Chairperson of the IDP Representative Forum ▪ Chairperson of the IDP Steering Committee, (Municipal)
IDP Steering Committee	The Steering Committee is a technical working team of dedicated officials who support the Strategic Director to ensure a smooth planning process. The Municipal Manager is responsible for the process but will often delegate functions to the officials that form part of the Steering Committee Chairperson: Municipal Manager (or Strategic Director) Secretariat: Heads of Department Spatial Development – sector plan champs Cluster champs – if not already included in HOD's Skills Development Facilitator (Training) Internal Audit (Still to be established) The IDP Steering Committee is responsible for the following: ▪ Commission research studies ▪ Consider and comment on: - Inputs from subcommittees (s), study teams and consultants; - Inputs from provincial sector departments and support providers ▪ Process, summarise and draft outputs; ▪ Make recommendations to the Rep Forum; ▪ Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP Representative Forum
IDP Representative Forum	Great Kei Municipality make use of the established IDP Representative Forum which enhances community participation in the drafting of the IDP.
Support providers and planning professionals	Service providers are used for the following: ▪ Providing methodological/ technical support on the sector plans, budget reform, mainstreaming and other adhoc support as and when required; ▪ Facilitation of workshops as and when required
Management Committee	The Heads of departments are responsible for:

PERSON / STRUCTURE	ROLES AND RESPONSIBILITIES
	▪ 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.

ORGANISATIONAL DEVELOPMENT

✓ **Approved organisational structure/organogram**

Local Government Municipal Systems Act, 2000 section 32 states that the municipality in accordance with applicable law and subject to any applicable collective agreement must develop and adopt appropriate systems and procedures consistence with any uniform standardars prescribed. The municiplaity has been required by law to have the Organizational structure for 2024/2025 to give effect to the 2024/2025 IDP. The reviewed structure has been adopted by Council with the IDP.

✓ **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/ microstructure. 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:

✓ **Municipal Manager and Section 56 managers positions**
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 [Vacant], Strategic Services Director [Vacant] and Corporate Services Director in October [Vacant] since 2017. The municipality has filled the position of the Chief Financial Officer in September 2019 Filled and vacant posts per Department

✓ **List of Human Resource (HR) Policies**

To improve the management of the municipality, the Council will be adopting the policies listed in the table below on May 2023:

No.	Title	Date	Approved by	Last Review
1.	Acting Allowance Policy	26 May 2023	Council	2023/24 FY
2.	Employee Assistance Policy	26 May 2023	Council	2023/24 FY
3.	Telephone Usage Policy for Councillors and Employees	26 May 2023	Council	2023/24 FY
4.	Placement, Promotion, Demotion and Transfer Policy	26 May 2023	Council	2023/24 FY
5.	Recruitment and Selection Policy	26 May 2023	Council	2023/24 FY
6.	Travel and Subsistence Policy	26 May 2023	Council	2023/24 FY
7.	Bereavement Policy	26 May 2023	Council	2023/24 FY
8.	Code of Conduct for Staff Members	26 May 2023	Council	2023/24 FY
9.	Employment Equity Policy	26 May 2023	Council	2023/24 FY
10.	Training and Development Policy	26 May 2023	Council	2023/24 FY
11.	Leave Policy	26 May 2023	Council	2023/24 FY
12.	Overtime Policy	26 May 2023	Council	2023/24 FY
13.	Rental / Housing Allowance Policy	26 May 2023	Council	2023/24 FY
14.	Health and Safety Policy	26 May 2023	Council	2023/24 FY
15.	Car Allowance Policy	26 May 2023	Council	2023/24 FY
16.	Danger Allowance Policy	26 May 2023	Council	2023/24 FY
17.	Retention and Attraction Policy	26 May 2023	Council	2023/24 FY
18.	Performance Management Policy	26 May 2023	Council	2023/24 FY
19.	Remuneration Policy	26 May 2023	Council	2023/24 FY
20.	Exit Policy	26 May 2023	Council	2023/24 FY
21.	Use of Consultants	26 May 2023	Council	2023/24 FY
22.	SCM policy	26 May 2023	Council	2023/24 FY
23.	Asset management policy	26 May 2023	Council	2023/24 FY
24.	Fleet management policy	26 May 2023	Council	2023/24 FY
25.	Credit control and debt management policy	26 May 2023	Council	2023/24 FY

No.	Title	Date	Approved by	Last Review
26.	Tariffs policy	26 May 2023	Council	2023/24 FY
27.	Indigent policy	26 May 2023	Council	2023/24 FY
28.	Petty cash policy	26 May 2023	Council	2023/24 FY
29.	Cash and investment policy	26 May 2023	Council	2023/24 FY
30.	Budget process policy	26 May 2023	Council	2023/24 FY
31.	Virement policy	26 May 2023	Council	2023/24 FY
32.	Inventory Management	26 May 2023	Council	2023/24 FY
33.	Fruitless and wasteful, unauthorised and irregular expenditure policy	26 May 2023	Council	2023/24 FY
34.	IT Security Policy	26 May 2023	Council	2023/24 FY
35.	3G Card and Cell phone Policy	26 May 2023	Council	2023/24 FY
36.	Telephone Management Policy	26 May 2023	Council	2023/24 FY
37.	Rates Policy	26 May 2023	Council	2023/24 FY
38.	Backup policy	26 May 2023	Council	2023/24 FY
39.	Succession Policy	26 May 2023	Council	2023/24 FY
40.	Internship Policy	26 May 2023	Council	2023/24 FY
41.	HIV / Aids Policy	26 May 2023	Council	2023/24 FY
42.	Building Control policy	26 May 2023	Council	2023/24 FY
43.	EPWP Policy Prevention of land invasion	26 May 2023	Council	2023/24 FY
44.	Community Halls Management Policy	26 May 2023	Council	2023/24 FY
45.	Records Management Policy	26 May 2023	Council	2023/24 FY
46.	SMME Development Policy	26 May 2023	Council	2023/24 FY

✓ **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.

✓ **Employment Equity Plan (EEP)**

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 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.

✓ **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.

✓ **Strategies on employee wellness**

Great Kei Municipality held a three (3) straight days strategic session in February 2023 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

✓ **Occupational Health and Safety**

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.

✓ **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.

✓ **Training and Development Policy**

Great Kei Municipality has this policy in place which was adopted by Council in June 2023. It is currently reviewed and the reviewed policy will presented to Council in June 2024 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.

✓ **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:

✓ **TALENT ATTRACTION AND RETENTION POLICY**

Great Kei Municipality has this policy in place which was adopted by Council in June 2023. 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

✓ **RECRUITMENT AND SELECTION AND APPOINTMENT POLICY**

Great Kei Municipality approved the recruitment and Selection Policy in June 2023 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.

✓ **SUCCESSION PLANNING POLICY**

Great Kei Municipality has a draft policy on Succession Planning. The policy will be adopted by Council by June 2023 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.

✓ **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.

✓ **List of By-laws**

The Great Kei Municipality has during the first week of May 2023 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	26 May 2023	Yes – Still to be promulgated	By-laws taken for public consultation
2.	Street Trading By-Law	26 May 2023	Yes – Still to be promulgated	By-laws taken for public consultation
3.	Prevention of Nuisance By-Law	26 May 2023	Yes – Still to be promulgated	By-laws taken for public consultation
4.	Advertising Sings By-Law	26 May 2023	Yes – Still to be promulgated	By-laws taken for public consultation
5.	Open Spaces By-Law	26 May 2023	Yes – Still to be promulgated	By-laws taken for public consultation
6.	By-Law on Neglected Buildings & Premises	26 May 2023	Yes – Still to be promulgated	By-laws taken for public consultation
7.	By-Law on use and hire of municipal buildings	26 May 2023	Yes – Still to be promulgated	By-laws taken for public consultation
8.	By-Laws on waste management	26 May 2023	Yes – Still to be promulgated	By-laws taken for public consultation
9.	By-Law relating to cemeteries and crematoria	26 May 2023	Yes – Still to be promulgated	By-laws taken for public consultation

✓ **Performance Management System (PMS)**

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 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 1X IDP/PMS Manager and 1x IDP/ PMS Coordinator reporting to the 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

✓ **Performance Management System (PMS) cascaded to other levels**

The Municipality made consultations with COGTA to assit PMS to be cascaded to Managers. Currently GKM is updating its PMS Policy to cater the cascading.

✓ **PMS quarterly reviews**

The MFMA stipulates general responsibilities of Section 52 (d) of the Act requires that a Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial situation of the municipality. GKM has prepared all four quarterly reports for 2023/2024 financial year.

INFORMATION COMMUNICATION AND TECHNOLOGY

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 Management and Systems Administrator (Vacant Funded),

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.
5. Interim Financial Statements are prepared in-house on a monthly basis

✓ **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(Filled)
- Accountant – Budget & Reporting (Filled)
- Assistant Accountant – Budget and Reporting X2 (Filled)
- Finance Management Intern X1 (Filled)

✓ **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.

✓ 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 (Filled)
- Accountant Expenditure and Payroll (Filled)
- Assistant Accountant: Payroll; Cash and Bank (Filled)
- Assistant Accountant : Expenditure and Creditors X2 (Filled)
- Finance Intern (Filled)

✓ Subsistence and Travelling Policy

The policies are reviewed on an annual basis. Subsistence and Travelling Policy was adopted in 26th May 2023 [File no: 4P] for implementation in 2023/24 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 4, 64 per kilometer for minimum travelling claims of 350 kilometres there and back it also stipulate rate for incidental costs which is R 161, 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 26th May 2023 [File no: 4P] for implementation in 2023/24 financial year.

✓ **Pretty Cash Policy**

This policy is guiding the Institution on the controls of handling cash for petty procurement of all goods that are R 450.00 and below.

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.

❖ 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 are initiated by HR, recommended by CFO and approved by Municipal Manager.
- Ensure that all statutory payments are approved by HR

✓ REVENUE MANAGEMENT

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

- Manager Revenue (Filled)
- Accountant Revenue Management (Filled)
- Assistant Accountant: Debt Collection X 1 (Filled)

- Assistant Accountant: Debt Collection X 1 (Filled)
- Valuation Officer (Filled)
- Assistant Valuations (Vacant Unfunded)
- Free Basic Services Coordinator (Filled)
- Assistant Free Basic Services (Vacant Unfunded)
- Cashiers x 1 (Filled)
- Meter reader x 1 (Filled)
- Finance Intern x 1 (Filled)

✓ **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 26th May 2023 for implementation.

✓ **Revenue Enhancement Strategy**

In dealing with revenue enhancement and financial recovery, the GKM has strengthened the Revenue Section with personnel. A Revenue Enhancement Strategy 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 Valuer for implementation of a 5 year General Valuation Roll.

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 July 2020. A supplementary valuation roll One to Six was conducted on an ad hoc basis.

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 ±1288. 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 as well as alternative energy (Paraffin). Currently, there is one personnel who is responsible for free basic services and works directly with the Revenue Manager.

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.

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.

Billing Procedure

- GKM is using Inzalo EMS Financial System
- Meters are read by the meter reader on a monthly basis and captured in the system by the Assistant 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 Revenue Management Accountant: Billing is done 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 Revenue Management Accountant can run the final billing.
- Statement of Accounts are emailed to customers on a monthly basis.

✓ **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 (Vacant Funded)
- Accountant SCM (Filled)
- Assistant Accountant SCM X 1 (Filled)
- Finance Intern (Filled)

✓ **SUPPLY CHAIN MANAGEMENT POLICY**

The policy is reviewed on an annual basis. SCM Policy was adopted on 26th May 2023 [File no: 4P] for implementation on the 1st July 2024.

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
- Historically Disadvantaged Individuals Goals (HDI)

GKM has established three 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 FInance Department 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.

❖ **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.

❖ **Asset Management**

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

❖ **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 (Vacant Unfunded)
- Assistant Accountant Asset (Filled)

The policy is reviewed on an annual basis. Asset Management was adopted in 26th May 2023 [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.

SECTION F 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC SERVICES

✓ IDP Process Plan

It is required by legislation that a municipal council adopt a process to guide the planning, drafting and adoption of its IDP.

MSA 28(1) "each municipal council…must adopt a process set out in writing to guide the planning drafting adoption and review of its integrated development plan."
This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act.

A Process Plan is required to include:

- a programme specifying timeframes for the different steps.
- outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and role-players.
- identify all plans and planning requirements binding on the municipality, and
- be consistent with any other matters prescribed by legislation. MSA 29(1) "the process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

(a) be in accordance with pre-determined programme specifying timeframes for the different steps.
(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 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.
iii. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP.
(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
(d) be consistent with any other matters that may be prescribed by regulation"

✓ INTEGRATED DEVELOPMENT PLAN AND PERFORMANCE MANAGEMENT SYSTEM

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 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

Public Participation

✓ **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

✓ **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.

✓ 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.

✓ 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 position 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 Reports for the approval of the AC.

✓ 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 most 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;
- Manager: Administration
- Manager: Revenue
- Manager: Budget & Reporting
- Manager: Community Services
- Manager Infrastructure
- Chairman: External Appointment (ADM).

A maximum of four ordinary meetings are held during a year (1meeting 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 May 2023.
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.

✓ 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.

✓ 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.

✓ 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.

✓ **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 siting 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

✓ 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 finacial year.

❖ Operation Masiphathisane

To ensure greater coordination of service delivery programmes at grassroots level, GKM has established War Rooms for all Wards. Operation Masiphatisane 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.

2024/2025 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; Nomgxeki; Chefane; Ngxingxolo; Makhazi; Magrangxeni; Soto; khayelitsha; Komga; Siviwe ,Coloured Township; Morgan's Bay; Draaibosch	GKM
Bridge Construction	2; 6 ; 7	Nomgxeki; 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; Belekummntwana	GKM
Bridge Completion	2	Magrangxeni; Slatsha	Dept of Roads & Public Works
Bridge renovation	4	Mangqukela	Dept of Roads & Public Works
Sports fields Construction	1; 3; 4;2	Soto; Belekumntwana; Bulura; Ngxingxolo, 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; Thembalethu 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 2023/2024 IDP/PMS & BUDGET CONSULTATION ROADSHOW

- **SLATSHA COMMUNITY HALL**

ISSUES RAISED	- 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

- **LUSIZINI COMMUNITY HALL**

ISSUES RAISED	- 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

- **LUSASA COMMUNITY HALL**

ISSUES RAISED	– 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 maintenace and taps at Lusasa – Request for receiving of orable land at Lusasa – Request for creche, dams and road maintanace 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

- **SIVIWE COMMUNITY HALL**

ISSUES RAISED	– 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 –

- **QUMRHA GREAT HALL**

ISSUES RAISED	- 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 Cemetry - 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

- **CWILI COMMUNITY HALL**

ISSUES RAISED	- 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 - 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

- **CINTSA COMMUNITY HALL**

ISSUES RAISED	- Request for additional land for settlement - Running sewerage - Bad road - Fencing of Cemeteries - Damage Houses - 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

SETION G: PROJECTS & SECTOR PLANS

ADM Projects: 2024/ 2025 Financial Year	
Allocation: R57 326 804	
PROJECT NAME	**BUDGET**
Repairs & Refurbishment of Water Infrastructure	R560 000
Morgans Bay/ Igxarha Sanitation	R 387 000
Emergency Interventions in GKM	R 450 980
Kei Bridge/ Qumrha Treatment Works	R 23 225 293
Qumrha Commonage/ Zone 10 Settlement Project [Bulk Water]	R 15 699 293
Completion of Backlog – Great Kei Area Wide Sanitation Project	R 9 000 000
Chintsa East Bulk Services Ugrade	R 980 345
Kei Mouth Water Pipe Replacement Phase	R 7 000 000

ADM WISG Projects: 2024/ 2025 Financial Year	
Allocation: R14 484 000	
PROJECT NAME	**BUDGET**
Chintsa Dam	R 5 484 000
Refurbishment of Great Kei Water Reticulation [Chintsa, Kei Mouth, Chefane & Ngxingxolo	R 5 000 000
Non-Revenue Water Loss Control Project	R 4 000 000

ADM CAPITAL BUDGET FOR THREE YEARS

Project Name	Project Allocation
Chintsa Bulk Services Upgrade (Water and Wastewater Treatment Works)	**447 826**
Cwili Interim Water Services	**447 826**
Great Kei Area Wide Sanitation: Phase 2	**447 826**
Kei Bridge QumrhaWater Treatment Works	**8 790 759**
Kei Mouth pipe replacement	**447 826**
Morgan's Bay/Igxara Sanitation	**295 565**
Upgrading of Haga-Haga Water Treatment Works	**447 826**
QumrhaCommonage Settlement Project - Bulk Water	**1 298 696**
TOTAL:	**12 624 150**

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	Planning Project	Cwili Township – Ward 5
Chintsa East – 85 Units	Planning 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	▪ Budgetary constraints. ▪ Delays due to Rain and wetland nature of the site	Not yet started: 301 Foundations: 24 Wall Plates: 8 Roofs: 16 Complete: 269

❖ **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. COEGA has been appointed as Implementing Agent and they are phasing the project. Currently, they have appointed Consultants for the design of roads &stormwater as well as the amendment of the existing layout.
Kei Mouth Cwili – 278 Units (Demolish and rebuild 47 defective units, and construct 106 new units.)	Planning Stage	Assessments still ongoing	COEGA appointed as implementing agent. Procurement of a service provider is underway.Assessment is currently being done.
Chintsa East – 85 Units (Demolish and rebuild 15 units that are at defective)	Planning Stage	Assessments still ongoing	COEGA appointed as implementing agent. Procurement of a service provider is underway.Assessment is currently being done.

❖ **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 resolve Land ownership issues and submit a confirmation on adequacy of the bulk water capacity.	None
CEFANE	Unknown	None	Municipality needs to resolve 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 (Kei Mouth) Komga (Qumrha) IGxarha (Morgan's Bay) Chintsa East	228 830 146 809	Service Level Agreement has been signed between GKM and Dept Human Settlement. Phase 1 of project is close to completion, with most temporal services installed except for solid waste management. The procurement of waste management (skip bins) is currently underway. Chintsa and Gxarha settlements remain to have land acquisition issues and this affects their progress to Phase 2.
TOTAL BUDGET		R 17 536 533

ESKOM PROJECTS
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
Pre-Eng for Planning and Design 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:

DEPARTMENT OF SOCIAL DEVELOPMENT PLANNED PROJECTS IN 2023/24

❖ **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	Silvervale 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/household	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**

PROJECT NAME	FUNDER	BUDGET	APPOINTED PsP	STATUS
UPgarding of Haga-Haga Road (MR0694) to asphalt surface standards(15km)	Eastern Cape Department of Transport	R148 292 000.00	Ayamaha Tibba consultants (Ptyy)Ltd	Design Development
Upgrdaing of Kei Mouth Ferry Road	Eastern Cape Department of Transport	R18 400 000.00	BI Infrastructure Consultants	Design Development

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.	- 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.	- 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. - Typical packages could include: - 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.	- 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.	- 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. - Typical packages could include: - 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.** - 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. - 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)	- 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.	- 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.

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)	The following four options for community development projects have been identified: • 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. 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.

SMALL TOWN REVITILIZATION PROJECTS PROGRESS			
Projects Name	**Status of Project**	**Scope**	**Budget allocation**
Surfacing of Chintsa Internal Streets	Completed	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 REVITILIZATION

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**
Surfacing of Chintsa Internal Streets	R45 000 000	R2 000 000	R13 000 000	R30 000 000
Surfacing of Kei Mouth Internal Streets				
Upgrading of Komga Bulk Electrifical Infrastructure	R2 919 912.27	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**

❖ 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-IN CENTRES	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**

REVIEWED 5-YEAR STRATEGIC SCORECARD

❖ **KPA 1- Service Delivery and Infrastructure Provision**

				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
01. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2027	SD01: By constructing, maintain gravel roads & Surfaced roads	Percentage of km's of gravel roads to be constructed	6 km of gravel roads to be constructed in 2022/23	9.5 km of gravel roads to be constructed in 2023/24	Construction of 7km's gravel road at Tainton and Sotho Internal	3 km of gravel roads to be constructed in 2025/26	3 km of gravel roads to be constructed in 2026/27	Technical Services
			Percentage of MIG Funding Expenditure (Output)	2.8km of surfaced roads to be constructed in 2022/23	1.4km of surfaced roads to be constructed in 2023/24	Spending of MIG Funding Expenditure	km of surfaced roads to be constructed in 2025/26	km of surfaced roads to be constructed in 2026/27	Technical Services
			Percentage of km to be surfaced through Small Town Revitalization	N/A	Appointment of Consultants for surfaced roads to be constructed in 2023/24	3,7 km roads to be surfaced at Kei Mouth Internal Streets	3,5km of surfaced roads to be constructed in 2025/26	6km of surfaced roads to be constructed in 2026/27	Technical Services
			Percentage of kms to be surfaced in R349 to Haga-Haga and Kei Mouth Ferry Road	N/A	Appointment of Consultants for surfaced roads to be constructed in 2023/24	16.3 kms to be surfaced in R349 to Haga-Haga and Kei Mouth Ferry	1,5km of surfaced roads to be constructed in 2025/26	N/A	Technical Services
			Percentage of km to be surfaced	30km of gravel roads to be	30km of gravel roads to be	20kms of disaster	30km of gravel roads to be	30km of gravel roads to be	Tec hni

				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	management projects	maintained in 2025/26	maintained in 2026/27	
2. Public amenities	**To ensure provision of public amenities by June 2027.**	SD02: By Constructing public amenities.	Percentage 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 Services
3. Town Planning	**To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems**	**SD03: By ensuring Controlled development within Great Kei LM**	Review of the Municipal Spatial Development Framework	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
4. Sustainable Human Settlements	**To facilitate the provision of Integrated sustainable human settlement within GKM by June 2027**	Formalisation of informal Settlements	Number of Reports on the formalisation of informal Settlements	N/A	N/A	formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements	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
5. Solid Waste	**To ensure improved solid waste management by June 2027**	Integrated Waste Management Plan	Review Integrated Waste Management Plan in line with the 2020 Waste Management Strategy	Reviewing of the Intergrated Waste Management Syste	Reviewing and implementation of Intergated Waste Management Plan	Implementation of Intergated Waste Management Plan	Implementation of Intergated Waste Management Plan	Implementation of Intergated Waste Management Plan	Community Services
	SD06: By Developing a new landfill site	Report on the new identified landfill site	Environmental Impact Assessment for the new Qumrha landfill site		Conduct feasibility study for the new identified Qumrha landfill site.	Construction of the Qumrha landfill site	Closure abd rehabilitation of a new the Komga landfill site.	Closure abd rehabilitation of a new the Komga landfill site.	Community services
6 Animal Pound	**To control stray animals**	SD07: By constructing a new animal pound	Build and 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	Community services

- KPA - LOCAL ECONOMIC DEVELOPMENT

				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. 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.	MOU with stakeholder signed and implemented and report submitted to standing committee	MOU implemented	MOU implemented	MOU with stakeholder signed and implemented and report submitted to standing committee	MOU implemented	MOU implemented	LEPARD
		LED02: By implementing Small Town Revitalization Strategy	Number of funding applications submitted to potential funders			3 applications submitted to potential funders for implementation of Small-Town Revitalisation Strategy			LEPARD
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	Number of job opportunities created through EPWP & MIG projects (output)	700	200	140	200	200	LEPARD
			Number of job opportunities created through CWP projects (output)			550			LEPARD
3. Agriculture	To promote the agrarian economy in support of the disadvantaged communal	LED04: By supporting and monitoring Agrarian and Farming Production and Programmes in	Number of Reports on Agrarian & Farming Supported Programmes		Development of feasibility study and business plan development	Reports on Agrarian & Farming Supported Programmes	Project implementation	Project implementation	LEPARD

				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
	farmers by June 2027	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	LED05: Lobby technical support and funding from potential funders to support SMME's & Co-operatives	Number of SMME's supported (Output)	5 SMME's supported	5 SMME's supported	80 SMME's supported	5 SMME's supported	5 SMME's supported	LEPARD
			Number of cooperatives supported			3 cooperatives supported			LEPARD

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

Priority Area	IDP Objective	IDP strategy	5-YEAR KEY PERFORMANCE INDICATOR	5 YEAR TARGETS: 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 Management 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 asset register approved by Council 30th June 2025.	Review of asset policy and maintenance of asset register	Review of asset policy and maintenance of asset register	CFO
2. Supply Chain Manageme nt	**To maintain effective and efficient procurement by June 2027**	FM02: By ensuring adherence to Supply Chain Management Regulations	SCM policy reviewed and approved by council (Input)	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council by 31 May 2025.	SCM policy reviewed and approved by council	SCM policy reviewed and approved by council	CFO
3. Expenditure	**Expenditure management processes and systems by 2027**	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	% Compliance on Payments of creditors within prescribed period	30 days	30 days	100% Compliance on Payments of creditors within prescribed period	30 days	30 days	CFO
			Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	0%	0%	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025	0%	0%	ALL HOD' s
4. 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 as at 30th June 2025.	ICT policies reviewed and approved by council	ICT policies reviewed and approved by council	CFO
			IT Masterplan reviewed approved by council (Input)	Review and Implement IT Masterplan approved by council	Review and Implement IT Masterplan approved by council	IT Master Plan Review and approved by council	Review and Implement IT Masterplan approved by council	Review and Implement IT 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**
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**	FM05: Data cleansing and accurate billing of all GKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed	% increase in actual revenue collection (Output	5% increase	5% increase	65% collection rate on average by 30 June 2025.	5% increase	5% increase	CFO
		FM06: By developing and implementing revenue turn-around strategy	GKM Total debt reduced			To reduce old debt by 16 million as at end June 2025			CFO
		FM07: Review and implement the indigent policy and maintain an updated indigent register.	% of provisioned beneficiaries	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	100% provision of free basic services for approved registered beneficiaries by 30th June 2025	100% beneficiary subsidization of the customers that have claimed	100% beneficiary subsidization of the customers that have claimed	

❖ KPA 4 - Institutional Development and Municipal Transformation

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	
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.	Strategic Human Resource Management Plan developed & approved by council (Input)	N/A	100%	Development of Strategic HRM Plan and approval by Council	100%	100%	Director CS
2. Employment Equity	**To ensure that all the discriminatory employment processes are eliminated to achieve Employment Equity Act by June 2027**	ID02: By consistently submitting on stipulated timeframes, all the EE reports to the Department of Labour	Development and Submission of the EEP to LLF and the Dept. of Labor	N/A	N/A	Development and Submission of the EEP to the LLF and Dept. of Labor			Director CS
		ID03: By developing, reviewing, and implementing the Employment Equity Plan	Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	N/A	N/A	Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA			Director CS
3. Organizational Structure	**To ensure the achievement of the Municipal Mission & Vision in enhancing service**	ID04: By Annually reviewing the GKM Organogram in order to address the community needs	Organizational structure reviewed and approved by council (Input)	2017/18 Organization structure reviewed and	2018/19 Organization structure reviewed and approved by council	2024/2025 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	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
	delivery by June 2027	and functions of the Municipality.		approved by council					
4. 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 programmers).	2023/2024 ATR & 24/25 Workplace Skills Plan reviewed, presented to LLF & submitted to LGSETA,& Council (input)	N/A	Full skills and competency audits conducted to all councilors and employees	2023/2024 ATR & 24/25 Workplace Skills Plan reviewed, presented to LLF & submitted to LGSETA,& Council (input)	TBD	TBD	Director CS
6. Council Support	**To ensure effective functioning of Council and its committees by June 2027**	ID06: By ensuring that the Council and its sub-committee's seat in accordance with the approved Council calendar.	Number of Council and standing committee meetings set in line with council calendar (Output)	4 Ordinary Council sitings. 20 Standing Committee held	4 Ordinary Council sitings. 20 Standing Committee held	4 Council sittings & 20 Standing Committee held	4 Ordinary Council sitings. 20 Standing Committee held	4 Ordinary Council sitings. 20 Standing Committee held	Director CS
		ID07: By ensuring safe keeping of the Council resolution register	Number of Council resolution registers dispatched and implemented	4 Registers	4 Registers	4 Council Resolution Registers dispatched and implemented	4 Registers	4 Registers	Director CS
6.1abour related Matters	**To promote sound labour relations and ensuring compliance with relevant labour legislations by June 2027.**	ID08: By implementing disciplinary codes and adhering to the applicable labour related legislations.	Percentage of Labour Related Matters recorded	N/A	N/A	100% Labour Related Matters recorded			Director CS

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

				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. 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 reports on functionality of ward committees	4 meetings	4 meetings with consolidated reports	4 reports on functionality of ward committees	4 meetings with consolidated reports	4 meetings with consolidated reports	Strategic services
			Percentage of customer care/ petitions recorded and attended	N/A	N/A	100% of customer care/ petition recorded and attended			Strategic services
2. Institutional Marketing and	To promote effective communication with all stakeholders by June 2027	GG02: Developing a functional Communication and Marketing Strategy	Percentage of implementation of GKM communication strategy	GKM protocol and Etiquette policy developed and approved by council Developing a website	4 reports on implementation of Marketing and Communications Strategy	100% of implementation of GKM communication 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	GG03: By facilitating IGR sittings	Number of IGR meetings held (Output)	4 meetings	4 meetings	4 Inter-Governmental Relations meeting held	4 meetings	4 meetings	Strategic services
4. Audit Committe	To ensure effective functioning of Oversight	GG04: Provide administrative support to oversight committees	Number of Audit Committee Meetings held (Output)	4 AC meetings	4 AC meetings	4 Audit Committee Meetings held	4 AC meetings	4 AC meetings	Strategic 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
	Committees by June 2027		MPAC meetings held before the sitting of Council (Output)	4 MPAC meetings	4 MPAC meetings	4 Municipal Public Accounts Committee meeting held	4 MPAC meetings	4 MPAC meetings	Strategic services
5. Internal Auditing	**To provide independent professional advice on governance issues, risk management and internal controls by 2027**	**GG05: 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 charter by Council	Approved Internal Audit and Audit Committee charters by Council	Approved Internal Audit and Audit Committee charters by Council	Strategic services Strategic services
6. Legislative	**To ensure compliance with applicable legislation, by June 2027**	**GG06: By ensuring that all legal matters are dealt within prescribed timeframes**	Percentage of litigations and compliance matters reported and recorded	4 reports	4 reports	100% of litigations and compliance matters reported and recorded	4 reports	4 reports	Strategic services
7. Risk Manageme	**To develop a functional and responsive administration by 2027**	**GG07: By ensuring management of risk**	Risk Registers developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic, Operational and Fraud Risk Registers developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	Strategic services
8. SPU	**To accelerate empowerment of historically vulnerable groups by June 2027**	**GG08: By mainstreaming of Special programmers in all GKM programs, plans, and projects**	Percentage implementation of SPU plan	SPU plan reviewed and implemented	Implementation of the SPU plan	100% implementation of SPU plan	Implementation of the SPU plan	Implementation of the SPU plan	Strategic services

DISASTER MANAGEMENT PLAN

The Great Kei Municipality is depending on the Amatole District Municipality for disaster Management plan. On its introduction, the Disaster Management Amendment Act 2015 states that "The Disaster Managemnt Act (No. 57 of 2002) makes provision for emergency preparedness, rapid and effective disaster response and recovery". One of the key features of the Disaster Management Act is that it recognizes that disaster risk reduction cannot be done by government alone, it requires cooperation and collaboration from all spheres of government, civil society and private sector.

Amendments of section 43 of Act No. 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".

According to the Act, a local municipality may establish a disaster management centre in consultation with the relevant District Municipality in accordance with the terms set. Due to capacity issues, the Great Kei Municipality 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 primarily by the Amathole District Municipality (ADM), with financial support and personnel when crisis arises.

If alerted by the 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 the 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, Amathole District Municipality and the Great Kei Municipality. The ADM consuctes community based risk assessment and dialogues in the GKM communities where ADM and GKM participates by invitation as other stakeholders.

Encompassed in the services provided by the ADM is also the Fire services. The District Municipality has offices with the provision of equipment to provide for the Great Kei communities. There are three (3) fire stations within the GKM jurisdiction, namely:

- Chintsa East Fire Station
- Qumrha Town Fire Station
- Kei Mouth Fire Statio

FINAL STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN [SDBIP]

2024-2025 FINANCIAL YEAR

GREAT KEI MUNICIPALITY

CONTENTS

ACRONYMS

ADM	Amatole District Municipality
AFS	Annual Financial Statements
AG	Auditor general
CWP	Community Works programme
COGTA	Department of Cooperative Governance and Traditional Affairs
DRDLA	Department of Rural Development and Agrarian Reform
EPWP	Expanded Public Works Programme
EEP	Employment Equity Plan
FY	Financial year
GKM	Great Kei Municipality
ICT	Information Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
IGR	Inter-Governmental Relations
LED	Local Economic Development
LGTAS	Local Government Turn Around Strategy
LLF	Local Labor Forum
MFMA	Local Government: Municipal Finance Management Act No. 56 of 2003
MIG	Municipal Infrastructure Grant
MPAC	Great Kei Municipality Public Accounts Committee
MTRF	Medium Term Revenue Framework
MRM	Moral Regeneration Movement
N/A	Not applicable (for the period)
NKPI	National Key Performance Indicator
PMS	Performance Management Systems
SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
SMME's	Small, Medium and Micro Enterprises
SDF	Spatial Development Framework
SPU	Special Programmes Unit

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Lawrence Mambile, in my capacity as the Municipal Manager of the Great Kei Municipality submit this Final Strategic Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year for approval by the Mayor. This Draft Strategic SDBIP has been prepared in terms of Section *53(1) (c) (ii)* of the Local Government: Municipal Finance Management Act of 2003.

Mr. LN Mambila
Municipal Manager

26 June 2024
Date

1 MAYOR'S APPROVAL

I, Ngenisile Tekile, in my capacity as the Mayor of the Great Kei Municipality, hereby approve the Final Strategic Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year as required in terms of Section 53(1) (c) (ii) of the Local Government: Municipal Finance Management Act of 2003.

Cllr N. Tekile
Mayor

26 June 2024
Date

PART 1: BACKGROUND

1.1. Introduction

This Operational Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the Annual budget and annual IDP Targets. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

1.2. Legislative framework

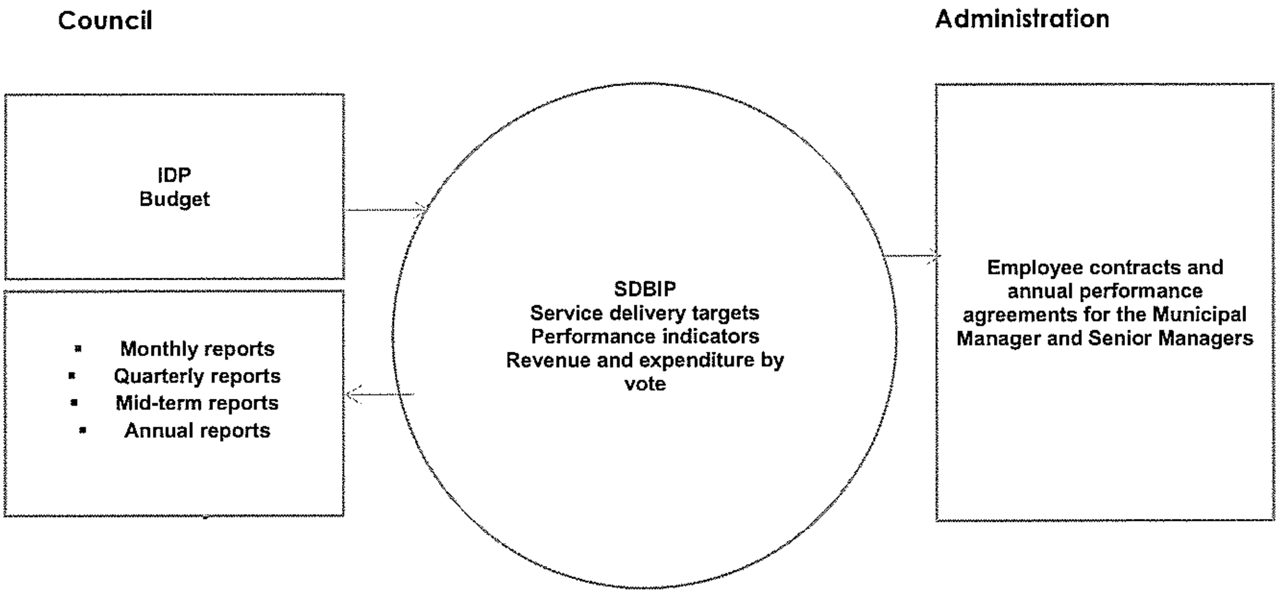
In terms of Section 1(i) of the MFMA, the SDBIP is defined as: "*a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

(a) Projections for each month of-
(i) revenue to be collected by source; and
(ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter; and
(c) any other matters that may be prescribed."

In terms of the MFMA read together with Municipal Budget and Reporting Regulations of 2009, the process of the SDBIP is as follows:

- The Mayor of a municipality must (c) (ii) that the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the IDP and budget. This SDBIP will inform the performance agreements of all Section 57/6 Managers and it will further be cascaded down as per the PMS policy of Council.
- During Mid-Term Performance Assessment and Budget Adjustment the municipality may amend its SDBIP and submit such changes to Council for approval.

1.3 SDBIP Cycle



PART 2: FINANCE

2.1 Component 1 – Budget Information

Budget Summary	Final Budget 2023 -24	Draft Budet 2024-25	2024-25	2025-26	2026-27
Total Operating Revenue	141 063 056	125 486 319	146 220 394	153 983 672	155 841 944
Total Capital Revenue	37 555 154	34 936 000	47 356 000	20 085 000	20 107 000
Total Revenue	**178 618 210**	**160 422 319**	**193 576 394**	**174 068 672**	**175 948 944**
Total Operating Expenditure	123 626 900	112 097 375	125 679 582	119 454 168	124 764 576
Total Capital Expenditure	50 550 304	37 353 679	56 933 968	17 848 345	17 633 410
Total Expenditure	**174 177 204**	**149 451 054**	**182 613 550**	**137 302 513**	**142 397 986**
Suplus/Deficit	**4 441 006**	**10 971 265**	**10 962 844**	**36 766 159**	**33 550 958**

2.1.1 Sub-component 1 – Monthly Projections of Revenue by Source

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	9 512	9 685	9 923	12 293	11 392	11 392	11 392	9 212	9 635	10 079
Service charges - Water	2	-	-	-	-	0	0	0	0	0	0
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	(0)	(0)	(0)
Service charges - Waste Management	2	10 627	8 338	4 321	8 489	9 681	9 681	9 681	8 896	9 305	9 733
Sale of Goods and Rendering of Services		577	659	680	908	918	918	918	800	837	875
Agency services		155	178	298	316	316	316	316	264	276	289
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5 865	3 353	1 323	1 404	1 904	1 904	1 904	1 719	1 798	1 880
Interest earned from Current and Non Current Assets		458	694	1 959	1 200	1 200	1 200	1 200	7 500	7 845	8 206
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		44	47	288	437	437	437	437	195	204	213
Licence and permits		156	462	601	558	558	558	558	575	602	630
Operational Revenue		101	95	212	250	3 293	3 293	3 293	340	345	351
Non-Exchange Revenue											
Property rates	2	-	-	-	46 569	44 069	44 069	44 069	45 948	48 062	50 273
Surcharges and Taxes		-	-	-	-	0	0	0	0	0	0
Fines, penalties and forfeits		43	20	95	187	821	821	821	391	409	428
Licences or permits		8	-	-	-	0	0	0	0	0	0
Transfer and subsidies - Operational		65 369	53 823	56 743	59 465	59 515	59 515	59 515	59 796	62 401	65 353
Interest		5 161	4 378	6 223	7 009	7 009	7 009	7 009	7 393	7 733	8 089
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	(23)	(65)	-	0	0	0	3 192	3 339	3 493
Other Gains		(1 215)	2 695	(292)	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		97 061	84 403	82 310	139 085	141 113	141 113	141 113	146 220	152 791	159 889
Expenditure											
Employee related costs	2	46 928	45 054	45 219	46 979	47 291	47 291	47 291	51 188	53 543	56 006
Remuneration of councillors		4 554	4 680	4 965	5 526	5 526	5 526	5 526	5 770	6 035	6 313
Bulk purchases - electricity	2	10 765	12 219	11 474	12 500	13 500	13 500	13 500	13 113	13 716	14 347
Inventory consumed	8	308	251	368	2 180	1 865	1 865	1 865	3 146	3 220	3 297
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		11 653	13 078	14 703	13 300	14 641	14 641	14 641	14 651	15 335	16 041
Interest		1 908	1 434	1 253	280	280	280	280	60	63	65
Contracted services		6 104	7 869	5 057	11 186	11 553	11 553	11 553	9 572	9 991	10 451
Transfers and subsidies		-	-	156	-	-	-	-	-	-	-
Irrecoverable debts written off		29 107	19 553	11 390	9 000	8 550	8 550	8 550	5 500	5 753	6 018
Operational costs		16 037	15 955	16 318	19 303	20 401	20 401	20 401	22 671	23 538	24 486
Losses on disposal of Assets		1 239	1 914	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		128 602	122 006	110 903	120 253	123 607	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit)		(31 542)	(37 603)	(28 594)	18 832	17 506	17 506	17 506	20 541	21 598	22 866
Transfers and subsidies - capital (monetary allocations)	6	15 979	23 250	31 814	46 557	44 975	44 975	44 975	47 356	43 803	44 782
Transfers and subsidies - capital (in-kind)	6	416	7 903	3 024	66 677	10 000	10 000	10 000	0	0	0
Surplus/(Deficit) after capital transfers & contributions		(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648

2.1.2 SUB-COMPONENT 2 – MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

EC123 Great Kei - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Office of the Municipal Manager		–	6	279	–	0	0	6	6	7
Vote 2 - Directorate: Budget and Treasury		72 716	68 117	65 202	112 658	128 378	128 378	136 205	129 369	135 409
Vote 3 - Directorate: Corporate Services		32	41	–	–	50	50	0	0	0
Vote 4 - Directorate: Strategic Services		462	477	481	663	3 706	3 706	732	755	779
Vote 5 - Directorate: Technical Service & Community Servic		40 245	46 915	51 184	138 998	63 954	63 954	56 633	66 463	68 476
Vote 6 - Municipal Manager-Acting		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	113 456	115 555	117 147	252 319	196 088	196 088	193 576	196 594	204 671
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Office of the Municipal Manager		4 514	824	–	–	0	0	0	0	0
Vote 2 - Directorate: Budget and Treasury		64 393	58 532	50 185	36 542	36 787	36 787	33 215	34 743	36 341
Vote 3 - Directorate: Corporate Services		11 827	5 757	6 856	14 170	13 315	13 315	11 777	12 281	12 828
Vote 4 - Directorate: Strategic Services		16 259	18 019	16 699	21 569	20 682	20 682	24 377	25 410	25 490
Vote 5 - Directorate: Technical Service & Community Servic		31 614	38 573	37 163	47 973	52 823	52 823	56 311	58 760	61 364
Vote 6 - Municipal Manager-Acting		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	128 602	122 006	110 903	120 253	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit) for the year	2	(15 146)	(6 450)	6 244	132 066	72 481	72 481	67 897	65 401	67 648

2.1.3 Sub-component 3- Budget Statement Summary

EC123 Great Kei - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	–	–	–	46 569	44 069	44 069	44 069	45 946	48 062	50 273
Service charges	20 339	18 023	14 244	20 782	21 072	21 072	21 072	18 108	18 940	19 812
Investment revenue	458	694	1 959	1 200	1 200	1 200	1 200	7 500	7 845	8 206
Transfers and subsidies - Operational	65 369	53 823	56 743	59 465	59 515	59 515	59 515	59 796	62 401	65 353
Other own revenue	10 894	11 863	9 364	11 069	15 257	15 257	15 257	14 869	15 542	16 247
Total Revenue (excluding capital transfers and contributions)	97 061	84 403	82 310	139 085	141 113	141 113	141 113	146 220	152 791	159 889
Employee costs	46 928	45 054	45 219	46 979	47 291	47 291	47 291	51 188	53 543	56 006
Remuneration of councillors	4 554	4 680	4 965	5 526	5 526	5 526	5 526	5 770	6 035	6 313
Depreciation and amortisation	11 653	13 078	14 703	13 300	14 641	14 641	14 641	14 661	15 335	16 041
Interest	1 908	1 434	1 253	280	280	280	280	60	63	66
Inventory consumed and bulk purchases	11 073	12 470	11 843	14 680	15 365	15 365	15 365	16 258	16 935	17 644
Transfers and subsidies	–	–	156	–	–	–	–	–	–	–
Other expenditure	52 487	45 291	32 764	39 489	40 504	40 504	40 504	37 743	39 282	40 955
Total Expenditure	128 602	122 006	110 903	120 253	123 607	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit)	(31 542)	(37 603)	(28 594)	18 832	17 506	17 506	17 506	20 541	21 599	22 866
Transfers and subsidies - capital (monetary allocations)	15 979	23 250	31 814	46 557	44 975	44 975	44 975	47 356	43 803	44 782
Transfers and subsidies - capital (in-kind)	416	7 903	3 024	66 677	10 000	10 000	10 000	0	0	0
Surplus/(Deficit) after capital transfers & contributions	(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Capital expenditure & funds sources										
Capital expenditure	15 943	22 636	36 971	113 048	65 698	65 698	65 698	57 268	30 105	30 439
Transfers recognised - capital	16 105	15 254	26 121	100 831	51 990	51 990	51 990	42 595	29 772	30 105
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	(162)	1 100	10 830	12 217	13 708	13 708	13 708	14 339	0	0
Total sources of capital funds	15 943	16 354	36 951	113 048	65 698	65 698	65 698	56 934	29 772	30 105
Financial position										
Total current assets	19 006	29 315	38 691	110 284	112 518	112 518	112 518	107 640	142 592	164 856
Total non current assets	321 620	329 166	351 235	402 319	354 969	354 969	354 969	335 378	369 040	381 533
Total current liabilities	61 106	55 290	54 684	14 469	14 469	14 469	14 469	31 050	48 168	50 384
Total non current liabilities	33 291	29 007	31 490	30 000	30 000	30 000	30 000	31 470	32 918	34 432
Community wealth/Equity	226 911	244 007	283 927	450 336	390 752	390 752	390 752	402 412	415 304	433 647
Cash flows										
Net cash from (used) operating	(521)	(149)	78 386	166 456	106 857	106 857	106 857	104 112	103 135	99 115
Net cash from (used) investing	–	–	–	(113 048)	(64 927)	(64 927)	(64 927)	(47 339)	(43 750)	(43 037)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	5 569	5 295	94 996	70 018	58 540	58 540	58 540	56 773	116 158	172 237
Cash backing/surplus reconciliation										
Cash and investments available	5 384	16 610	33 547	55 978	58 207	58 207	58 207	71 513	104 802	125 329
Application of cash and investments	56 174	46 817	45 131	2 728	2 936	2 936	2 936	(5 268)	10 176	11 931
Balance - surplus (shortfall)	(50 790)	(30 207)	(11 584)	53 250	55 271	55 271	55 271	76 781	94 626	113 398
Asset management										
Asset register summary (WDV)	315 541	300 859	315 934	304 344	305 343	305 343		339 374	339 258	351 428
Depreciation	11 631	13 078	14 703	13 300	14 641	14 641		14 661	15 335	16 041
Renewal and Upgrading of Existing Assets	13 939	2 338	35 424	103 644	52 317	52 317		48 811	22 512	23 547
Repairs and Maintenance	351	197	185	1 200	900	900		2 199	2 209	2 220
Free services										
Cost of Free Basic Services provided	8 439	7 473	9 872	7 747	7 747	7 747		8 325	8 741	9 178
Revenue cost of free services provided	4 176	160 380	146 609	202 037	202 037	202 037		201 476	211 550	222 127
Households below minimum service level										
Water:	6	6	6	6	6	6		6	6	6
Sanitation/sewerage:	6	6	6	6	6	6		6	6	6
Energy:	6	6	6	6	6	6		6	6	6
Refuse:	6	6	6	6	6	6		6	6	6

2.1.4 Sub-component 4- Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote)

EC123 Great Kei - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		70 847	31 282	61 833	112 658	128 428	128 428	134 152	127 211	133 142
Executive and council		–	–	–	–	–	–	230	230	230
Finance and administration		70 847	31 282	61 833	112 658	128 428	128 428	133 922	126 981	132 912
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		787	38 195	1 785	1 811	1 822	1 822	2 206	2 273	2 369
Community and social services		588	37 533	514	948	958	958	974	984	1 021
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		199	656	992	863	863	863	1 226	1 282	1 341
Housing		–	6	279	–	0	0	6	6	7
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		16 166	24 967	33 914	109 873	37 704	37 704	36 645	38 331	40 094
Planning and development		462	477	481	663	3 706	3 706	502	525	549
Road transport		15 703	24 490	33 432	109 210	33 997	33 997	36 143	37 806	39 545
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		25 657	21 111	19 616	27 977	28 135	28 135	20 573	28 779	29 067
Energy sources		11 367	9 787	10 701	18 296	17 263	17 263	10 217	17 947	17 737
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	(0)	(0)	(0)
Waste management		14 289	11 324	8 915	9 681	10 873	10 873	10 356	10 832	11 330
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	113 456	115 555	117 147	252 319	196 088	196 088	193 576	196 594	204 671
Expenditure - Functional										
Governance and administration		85 652	98 766	59 060	56 288	55 679	55 679	51 254	53 553	55 979
Executive and council		9 533	5 632	5 443	5 576	5 576	5 576	6 213	6 478	6 756
Finance and administration		76 119	93 134	53 618	50 712	50 102	50 102	45 041	47 074	49 223
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		(641)	5 262	6 220	3 577	5 323	5 323	7 933	8 239	8 585
Community and social services		18 645	4 462	4 055	450	450	450	1 295	1 296	1 322
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		(19 286)	800	2 165	3 127	4 873	4 873	6 638	6 943	7 263
Housing		–	–	–	–	0	0	0	0	0
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		18 570	19 362	18 308	26 325	28 778	28 778	36 442	37 968	39 580
Planning and development		11 529	12 833	11 257	15 992	15 106	15 106	18 065	18 828	19 625
Road transport		7 040	6 529	7 051	10 333	13 672	13 672	18 377	19 140	19 955
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		25 021	(1 384)	27 315	34 063	33 828	33 828	30 051	31 433	32 879
Energy sources		12 515	(15 252)	16 219	17 510	19 334	19 334	16 916	17 695	18 508
Water management		1	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		12 505	13 868	11 096	16 553	14 494	14 494	13 135	13 739	14 371
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	128 602	122 006	110 903	120 253	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit) for the year		(15 146)	(6 450)	6 244	132 066	72 481	72 481	67 897	65 401	67 648

2.1.5 Sub-component 5- Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 2 - Directorate: Budget and Treasury		(469)	402	21	–	–	–	–	0	0	0
Vote 3 - Directorate: Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 4 - Directorate: Strategic Services		–	–	–	–	–	–	–	–	–	–
Vote 5 - Directorate: Technical Service & Community Services		12 646	6 757	–	57 980	20 343	20 343	20 343	6 522	6 822	7 136
Vote 6 - Municipal Manager- Acting		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	12 176	7 160	21	57 980	20 343	20 343	20 343	6 522	6 822	7 136
Single-year expenditure *to be appropriated*	2										
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	44	44	44
Vote 2 - Directorate: Budget and Treasury		–	–	1 199	910	795	795	795	1 254	289	289
Vote 3 - Directorate: Corporate Services		–	–	17	1 300	836	836	836	540	0	0
Vote 4 - Directorate: Strategic Services		–	651	118	915	2 054	2 054	2 054	896	0	0
Vote 5 - Directorate: Technical Service & Community Services		3 767	14 826	35 617	51 943	41 670	41 670	41 670	48 012	22 950	22 970
Vote 6 - Municipal Manager- Acting		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		3 767	15 477	36 951	55 068	45 355	45 355	45 355	50 746	23 284	23 303
Total Capital Expenditure - Vote		15 943	22 636	36 971	113 048	65 698	65 698	65 698	57 268	30 105	30 439
Capital Expenditure - Functional											
Governance and administration		(469)	402	1 236	2 210	1 630	1 630	1 630	1 838	334	334
Executive and council		–	–	–	–	–	–	–	44	44	44
Finance and administration		(469)	402	1 236	2 210	1 630	1 630	1 630	1 794	289	289
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		193	26	349	500	143	143	143	796	0	0
Community and social services		193	26	349	50	43	43	43	0	0	0
Sport and recreation		–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	450	100	100	100	796	0	0
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		15 874	22 162	31 139	99 213	55 730	55 730	55 730	52 775	22 512	23 547
Planning and development		–	651	118	915	2 054	2 054	2 054	896	0	0
Road transport		15 874	21 511	31 021	98 298	53 676	53 676	53 676	51 879	22 512	23 547
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		345	46	4 247	11 125	8 194	8 194	8 194	1 859	7 260	6 558
Energy sources		345	–	499	6 225	5 681	5 681	5 681	0	7 260	6 558
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	46	3 748	4 900	2 513	2 513	2 513	1 859	0	0
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	15 943	22 636	36 971	113 048	65 698	65 698	65 698	57 268	30 105	30 439
Funded by:											
National Government		16 105	9 610	15 409	17 584	34 051	34 051	34 051	21 073	7 260	6 558
Provincial Government		–	5 618	10 352	25 217	9 200	9 200	9 200	15 000	15 690	16 412
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		–	26	349	58 030	8 739	8 739	8 739	6 522	6 522	7 136
Transfers recognised - capital	4	16 105	15 254	26 121	100 831	51 990	51 990	51 990	42 595	29 772	30 105
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		(162)	1 100	10 830	12 217	13 708	13 708	13 708	14 339	0	0
Total Capital Funding	7	15 943	16 354	36 951	113 048	65 698	65 698	65 698	56 934	29 772	30 105

2.1.6 Sub-component 6- Monthly Budget Statement - Financial Position

EC123 Great Kei - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		5 384	16 610	33 547	55 978	58 207	58 207	58 207	71 513	104 802	125 329
Trade and other receivables from exchange transactions	1	5 177	3 464	3 682	17 811	17 811	17 811	17 811	7 256	7 590	7 939
Receivables from non-exchange transactions	1	–	–	(7 871)	33 682	33 682	33 682	33 682	19 567	20 467	21 408
Current portion of non-current receivables		–	–	1	–	0	0	0	0	0	0
Inventory	2	13	13	13	13	13	13	13	13	14	15
VAT		4 539	8 085	9 376	2 800	2 800	2 800	2 800	9 291	9 718	10 165
Other current assets		3 893	143	143	–	5	5	5	0	0	0
Total current assets		19 006	28 315	38 891	110 284	112 518	112 518	112 518	107 640	142 592	164 856
Non current assets											
Investments		–	–	-	–	–	–	–	–	–	–
Investment property		77 801	77 801	74 600 546,91	77 801	79 105	79 105	79 105	75 922	74 601	74 601
Property, plant and equipment	3	243 784	251 330	276 572	323 948	275 847	275 847	275 847	308 844	293 800	306 263
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		36	36	36	36	36	36	36	38	40	41
Intangible assets		(0)	(0)	26	535	(18)	(18)	(18)	574	600	628
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		321 620	329 166	351 235	402 319	354 969	354 969	354 969	385 378	369 040	381 533
TOTAL ASSETS		340 627	357 482	390 126	512 603	467 488	467 488	467 488	493 018	511 631	546 389
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		(0)	(0)	(0)	–	0	0	0	0	0	0
Consumer deposits		393	387	377	35	35	35	35	37	38	40
Trade and other payables from exchange transactions	4	60 737	45 389	41 074	8 234	8 234	8 234	8 234	14 347	15 006	15 697
Trade and other payables from non-exchange transactions	5	493	365	2 263	–	0	0	0	11 814	28 048	29 338
Provision		(3 125)	3 854	3 534	6 200	6 200	6 200	6 200	6 504	6 803	7 116
VAT		2 609	5 295	7 636	–	(0)	(0)	(0)	(1 651)	(1 727)	(1 807)
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		61 106	55 290	54 884	14 469	14 469	14 469	14 469	31 050	48 168	50 384
Non current liabilities											
Financial liabilities	6	–	–	–	–	0	0	0	0	0	0
Provision	7	17 727	19 568	20 914	30 000	30 000	30 000	30 000	31 470	32 918	34 432
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		15 563	9 439	10 576	–	0	0	0	0	0	0
Total non current liabilities		33 291	29 007	31 490	30 000	30 000	30 000	30 000	31 470	32 918	34 432
TOTAL LIABILITIES		94 397	84 297	86 374	44 469	44 469	44 469	44 469	62 520	81 086	84 816
NET ASSETS		246 230	273 184	303 753	468 135	423 019	423 019	423 019	430 498	430 546	461 573
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	242 057	250 457	277 683	318 271	318 271	318 271	318 271	334 515	349 903	365 999
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	242 057	250 457	277 683	318 271	318 271	318 271	318 271	334 515	349 903	365 999

2.1.7 Sub-component 7- Monthly Budget Statement - Cash Flow

EC123 Great Kei - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	33 682	33 682	33 682	33 682	45 945	48 062	48 062
Service charges		–	–	–	17 762	17 762	17 762	17 762	18 105	18 940	18 940
Other revenue		–	–	–	1 722	1 722	1 722	1 722	2 783	2 911	2 930
Transfers and Subsidies - Operational	1	–	–	–	56 733	56 733	56 733	56 733	59 039	61 755	61 755
Transfers and Subsidies - Capital	1	–	–	208 677	113 862	54 262	54 262	54 262	48 113	44 550	43 884
Interest		–	–	–	694	694	694	694	7 500	7 845	8 205
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(521)	(149)	(130 291)	(57 719)	(57 719)	(57 719)	(57 719)	(77 035)	(80 631)	(84 340)
Interest		–	–	–	(280)	(280)	(280)	(280)	(294)	(307)	(321)
Transfers and Subsidies	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		(521)	(149)	78 386	166 456	106 857	106 857	106 857	104 112	103 135	99 115
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	3 043	3 043	3 043	3 192	3 339	3 493
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	(113 048)	(67 970)	(67 970)	(67 970)	(50 531)	(47 089)	(46 529)
NET CASH FROM/(USED) INVESTING ACTIVITIES		–	–	–	(113 048)	(64 927)	(64 927)	(64 927)	(47 339)	(43 750)	(43 037)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		(521)	(149)	78 386	53 408	41 930	41 930	41 930	56 773	59 385	56 079
Cash/cash equivalents at the year begin:	2	6 110	5 444	16 610	16 610	16 610	16 610	16 610	0	56 773	116 158
Cash/cash equivalents at the year end:	2	5 589	5 295	94 996	70 018	58 540	58 540	58 540	56 773	116 158	172 237

STRATEGIC ORDGANIZATIONAL PERFORMANCE 2024/2025 SDBIP - KPA 1- SERVICE DELIVERY & INFRASTRUCTURE PROVISION

Priority Area	IDP Objective	IDP strategy	Baseline 2023/2024	KPI Number	Key Performance Indicator	2024/2025 Budget	Annual Target 2024/2025	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	Responsible person	Custodian
1. Roads	**To ensure accessible roads within the Great Kei Local Municipal Area by June 2027**	**SD01: By constructing, maintain gravel roads & Surfaced roads**	6 km of gravel roads to be constructed at Icwili Internal Streets (2,5km), Draiibosch Internal Streets (3,5km)	SD01-01	Percentage of km's of gravel roads to be constructed	**R3.3m** **R2.6m**	100% Construction of 7km's gravel road at Tainton and Sotho Internal Streets by 30th June 2025	Appointment of Service providers Site Handover and construction (Progress = 30%)	60 % Construction of Internal Streets	85 % Construction of Internal Streets	100 % Construction of Internal Streets	Quarterly progress report & completion certificate	PMU MANAGER	DIRECTOR TECHNICAL SERVISES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report			
			91%		Percentage of MIG Funding Expenditure (Output)	**R12.4m**	100% Spending of MIG Funding Expenditure by 30th June 2025.	25% Spending of MIG Funding Expenditure	50% Spending of MIG Funding Expenditure	75% Spending of MIG Funding Expenditure	100% Spending of MIG Funding Expenditure	MIG expenditure reports to Council	PMU MANAGER	DIRECTOR TECHNICAL SERVISES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								MIG expenditure report to Council	MIG expenditure report to Council	MIG expenditure report to Council	MIG expenditure report to Council			

			3.55km of Surfacing of Chintsa Internal Streets and 3,7km of Surfacing of Kei Mouth Internal Streets		Percentage of km to be surfaced through Small Town Revitalization	**R15m**	50% construction of 3,7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	Procurement of Service providers (progress at 10%)	20% Planning phase & designs developed	30 % Construction of Kei Mouth Internal Streets	50 % Construction of Kei Mouth Internal Streets	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Approved Memo requesting advert	Technical report, designs/ drawings	Quarterly progress report	Quarterly progress report			
					Percentage of kms to be surfaced in R349 to Haga-Haga and Kei Mouth Ferry Road	**R7.5m**	60% construction of 16.3 kms to be surfaced in R349 to Haga-Haga and Kei Mouth Ferry	Sitting of Bid Committees and Appointment of Service providers (progress at 10%)	15 % Construction of Haga-Haga Internal Streets	30 % Construction of Haga-haga Internal Streets	60 % Construction of Haga-haga Internal Streets	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Attendance register, Appointment letters	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
					Percentage of km to be surfaced	**R12.4m**	100% Construction of 20kms of disaster management projects (Ntushu-ntushu, Ncalukeni, Lusizini, Khayelitsha, Ngxingxolo, Hardwick and Chintsa East Internal Streets)	Site Establishment and construction (Progress = 30%)	60 % Construction of Internal Streets	85 % Construction of Internal Streets	100 % Construction of Internal Streets	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			

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		Percentage of public amenities to be constructed	**R3.5m**	100% Construction of Draaibosch community Hall by 30th June 2025	Site Establishment and construction (Progress = 30%)	60 % Construction Draaibosch community Hall	85 % Construction Draaibosch community Hall	100 % Construction of Draaibosch community Hall	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
			1 Sports field constructed at Komga	SD02-01		**R3.5m**	100% Construction of Ncalukeni Sportfield by 30th June 2025 (Multiyear project)	Site Establishment and construction (Progress = 30%)	60 % Construction of Ncalukeni Sportfield	85 % Construction of Ncalukeni Sportfield	100 % Construction of Ncalukeni Sportfield	Quarterly progress reports	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report			
3. Town Planning	**To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems**	**SD03: By ensuring Controlled development within Great Kei LM**	SDF	SD03-01	Review of the Municipal Spatial Development Framework	**R45 000**	Reviewed and Approved Spatial Development Framework	Procurement of GIS Service Provider for the Development of Spatial Plans	Draft SDF and Public participation of the SDF	Public Participation on the draft SDF	Establishment of Project Steering Committee for Implementation of SDF	Approved SDF Document	**TOWN PLANNER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Appoint letter and GIS	Draft SDF	Council approved SDF	Meeting minutes and attendance of PSC			

4. Sustainable Human Settlements	**To facilitate the provision of Integrated sustainable human settlement within GKM by June 2027**	**SD04: By Facilitating access to alternative Land for Settlement purposes.**	Formalisation of informal Settlements	SD04-01	Number of Reports on the formalisation of informal Settlements	**R600 000**	4 x Reports to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements	1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements **Q1 POE** Progress Report and Minutes of Meetings	1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements **Q2 POE** Progress Report and Minutes of Meetings	1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements **Q3 POE** Progress Report and Minutes of Meetings	1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements **Q4 POE** Progress Report and Minutes of Meetings	Progress Report and Minutes of Meetings	**TOWN PLANNER**	**DIRECTOR TECHNICAL SERVISES**
5. Solid Waste	**To ensure improved solid waste management by June 2027**	**SD05: By implementing integrated Waste Management Plan in line with 2020 National Waste Management Strategy**	Integrated Waste Management Plan	SD05-01	Review Integrated Waste Management Plan in line with the 2020 Waste Management Strategy	**R0.00**	Approved Integrated Waste Management Plan	Reviewing Situation Analysis Chapter on GKM IWMP **Q1 POE** Draft IWMP	Integrated Waste Management Plan Public Participation consultation **Q2 POE** Public participation Notice. Comments from the Public	Compilation of public participation comments on the IWMP **Q3 POE** Final draft of IWMP	Final IWMP submitted to Council **Q4 POE** Copy of approved IWMP Council resolution	Copy of approved IWMP. Council resolution	**MANAGER COMMUNITY SERVICES**	**DIRECTOR TECHNICAL SERVISES**

		SD06: By Developing a new landfill site	Report on the new identified landfill site		Environmental Impact Assessment for the new Qumrha landfill site	**R1.2m**	Report on Environmental Impact Assessment for the new identified landfill site	Establishment of Steering committee for development of the new landfill site. Compilation of Terms of Reference for the EIA	Advertisement of Environmental Impact Assessment for the new landfill site	Appointment of consultants that will perform Environmental Impact Assessment	Conducting of Environmental Impact Assessment for the New landfill site	Reports about progress on the Environmental Impact Assessment	**MANAGER COMMUNITY SERVICES**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Terms of reference for EIA Attendance Register and Minutes	Proof of advertisement	Appointment letter	Monthly Environmental Impact Assessment reports			
6 Animal Pound	**To control stray animals**	**SD07: By constructing a new animal pound**	Existing site for a pound	SD07-01	Build and fenced animal pound.	**R800 000**	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**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Report to Standing committee.	Report to Standing committee.	Report to Standing committee.	Report to Standing committee			

KPA 2- LOCAL ECONOMIC DEVELOPMENT

								QUARTERLY TARGETS						
Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI	Key Performance Indicator	2024/25 Budget	Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	Pers	Cust
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. R8 million funding- Sibanye Still Water	LED01-01	MOU with stakeholder signed and implemented and report submitted to standing committee	**R0.00**	MOU with stakeholder signed and implemented and report submitted to standing committee	1 Report on implementation of the MOU **Q1 POE** Standing committee report on progress of implementation of MOU	1 Report on implementation of the MOU **Q2 POE** Standing committee report on progress of implementation of MOU	1 Report on implementation of the MOU **Q3 POE** Standing committee report on progress of implementation of MOU	1 Report on implementation of the MOU **Q4 POE** Standing committee report on progress of implementation of MOU	Correspondence of follow up, MOU and implementation report	**LED ASSISTANT**	**IDP/PMS/LED MANAGER**
		LED02: By implementing Small Town Revitalization Strategy	2024 Small Town Revitalization Strategy		Number of funding applications submitted to potential funders	**R0.00**	3 applications submitted to potential funders for implementation of Small-Town Revitalisation Strategy	Submit 1 application **Q1 POE** Proof of funding applications submitted	Submit 1 application **Q2 POE** Proof of funding applications submitted	Submit 1 application **Q3 POE** Proof of funding applications submitted	N/A **Q4 POE** N/A	Proof of funding applications submitted	**LED ASSISTANT**	**IDP/PMS/LED**
2. Job Creation	**To create job opportunities through EPWP, CWP, MIG & other sectoral programmes by June 2027**	**LED03: Support initiatives geared towards mass job creation and sustainable livelihoods**	119 EPWP 104 MIG	LED02-01	Number of job opportunities created through EPWP & MIG projects (output)	**R1m**	140 jobs created	Recruitment of laborers-70 jobs created **Q1 POE** Proof of job creation.	30 jobs created **Q2 POE** Proof of job creation.	25 jobs created **Q3 POE** Proof of job creation.	15 jobs created **Q4 POE** Proof of job creation.	Proof of job creation.	**LED ASSISTANT**	**IDP/PMS/LED**
			556		Number of job opportunities created through	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 registration of participants.	N/A	Proof of job creation. Standing committee reports.	**LED**	**IDP/PMS/**

					CWP projects (output)			**Q1 POE**	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Proof of job creation. Standing committee reports.	Proof of job creation. Standing committee reports.	Proof of job creation. Standing committee reports.	monitoring report to Standing Committee			
3. Agriculture	**To promote the agrarian economy in support of the disadvantaged communal farmers by June 2027**	**LED04: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR**	0	LED03-01	Number of Reports on Agrarian & Farming Supported Programmes	**R0.00**	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 Programmes	1 Report on Agrarian & Farming Supported Programmes	**LED ASSISTANT**	**IDP/PMS/LED MANAGER**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								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 Programmes			
4. SMME' s & Co-operatives	**To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2027**	**LED05: Lobby technical support and funding from potential funders to support SMME's & Co-operatives**	194	LED04-01	Number of SMME's supported (Output)	**R400 000**	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**	**IDP/PMS/LED MANAGER**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued			
			0		Number of cooperatives supported	**R40 000**	3 cooperatives supported	Identification of cooperatives to be supported	Conducting needs assessment for cooperatives identified	N/A	3 Cooperatives supported	Standing committee report on list of identified cooperative, needs assessment for the cooperatives, receipts for material and	**LED ASSISTANT**	**IDP/PMS/LED MANAGER**

								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**	production inputs and delivery note		
										N/A	Standing committee report on delivery and receipt of the production inputs			

KPA 3-FINANCIAL VIABILITY AND MANAGEMENT

Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/25 Budget	Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESPON	Custodi an
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.**	2023/24 reviewed Asset Policy	FM01-01	Asset Management policy and updated asset register approved by Council (Input)	**R1m**	Review of asset policy and asset register approved by Council 30th June 2025.	Review Asset Managemen t Policy.	Circulating the reviewed Asset Managemen t Policy.	Draft Asset Managem ent Policy.	Submission of the draft Assets Managemen t 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.				
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Approved Asset Managemen t policy, Asset Verification Report	Proof of circulated Asset Managemen t policy Updates of the FAR.	Fixed Asset Register	Copy of council resolution			
2. Supply Chain Management	**To maintain effective and efficient procurement by June 2027**	**FM02: By ensuring adherence to Supply Chain Management Regulations**	2023/24 reviewed SCM Policy	FM02-01	SCM policy reviewed and approved by council (Input)	**R0.00**	SCM policy reviewed and approved by council by 31 May 2025.	Review SCM Managemen t Policy.	Circulating the reviewed SCM Managemen t Policy	Draft SCM Managem ent Policy.	Submission of the draft SCM Managemen t policy to Council approval.	Copy of approved policy. Council resolutions	**MANAGER SCM**	CFO CFO
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Copy of Reviewed SCM Policy	Proof of circulated SCM policy	Draft SCM policy	Copy of council resolution			
3. Expenditure	**Expenditure management processes and systems by 2027**	**FM03: By implementing expenditure management in terms of Section 65 and 66 of MFMA**	Section 65 reports	FM03-03	% Compliance on Payments of creditors within prescribed period	**R0.00**	100% Compliance on Payments of creditors within	100% of Creditors paid within prescribed period	100% of Creditors paid within prescribed period	100% of Creditors paid within prescribed period	100% of Creditors paid within prescribed period	Monthly creditors report		
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			

							prescribed period	Payment Invoice Register	Payment Invoice Register	Payment Invoice Register	Payment Invoice Register			
			0%		Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	**R0.00**	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30th September.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 31st December 2024.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorize d Expenditur e by 31st March 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30th June 2025.	Irregular, fruitless and wasteful, unauthorize d expenditur e reports	**MANAGER EXPENDITURE**	CFO
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								UIFW Registers	UIFW Registers	UIFW Registers	UIFW Registers			
4. ICT Management	**To Maintain effective and efficient Information and technology systems by June 2027**	**FM04: By Upgrading and maintenance of ICT infrastructure and systems**	2023/24 reviewed ICT Policies	FM04-01	ICT policies and governance framework reviewed and approved by council (Input)	**R0.00**	ICT policies reviewed and approved by council as at 30th June 2025.	N/A	Draft reviewed ICT policies submitted to managemen t by 31st December.	Draft reviewed ICT policies submitted to council by 31st March.	ICT policies reviewed and approved by council by 30th June 2025.	Council Resolutions, copy of ICT policies	**IT TECHNICIAN**	CFO
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								N/A	Copy of the Draft ICT Policy	Copy of the Draft ICT Policy	Council resolution			
			IT Masterplan		IT Masterplan reviewed approved by council (Input)	**R0**	IT Master Plan Review and approved by council	N/A	Draft reviewed IT Masterplan submitted to managemen t	Draft reviewed IT Masterplan submitted to council	IT Masterplan reviewed approved by council	Council resolutions. Copy of approved IT Masterplan	**IT TECHNICIAN**	CFO
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								N/A	Copy of the Draft ICT Policy	Copy of the Draft ICT Policy	Council resolution			
								Preparation and submission of	N/A	Preparation and submission	N/A	Annual Financial Statements	**IT**	CFO

								Annual Financial Statements by 31st August.		of Mid-Term AFS by 31st March.				
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Proof of submission to Auditor General	N/A	Proof of submission to Auditor General	N/A			
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**	**FM05: 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%	FM05-01	% increase in actual revenue collection (Output)	**R0.00**	65% collection rate on average by 30 June 2025.	65% average collection	65% average collection	65% average collection	65% average collection	Revenue Collection report	**MANAGER BUDGET &**	CFO
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								3 X monthly collection reports	3 X monthly collection reports	3 X monthly collection reports	3 X monthly collection reports			
		FM06: By developing and implementing revenue turn-around strategy	R0		GKM Total debt reduced	**R0.00**	To reduce old debt by 16 million as at end June 2025	R4 million reduction of old debt by 30th September.	R4 million reduction of old debt by 31st December.	R4 million reduction of old debt by 31st March.	R4 million reduction of old debt by 30st June.	GKM Total debt reduced	**MANAGER BUDGET &**	CFO
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								3 X monthly Income reports	3 X monthly Income reports	3 X monthly Income reports	3 X monthly Income reports			
		FM07: Review and implement the indigent policy and maintain an updated indigent register.	Indigent register		% of provisioned beneficiaries	**R500 000**	100% provision of free basic services for approved registered beneficiaries by 30th June 2025	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiarie s	100% of Beneficiaries	100% of Beneficiarie s	**MANAGER BUDGET**	CFO

								Q1 POE 3 X FBS monthly reports	**Q2 POE** 3 X FBS monthly reports	**Q3 POE** 3 X FBS monthly reports	**Q4 POE** 3 X FBS monthly reports			

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/2025 Budget	Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESOINSIBLE PERSON	Custodian
							QUARTERLY TARGETS							
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.**	Draft HR plan	ID01-01	Strategic Human Resource Management Plan developed & approved by council (Input)	**R0.00**	Development of Strategic HRM Plan and approval by Council	Develop the Draft Strategic HRM Plan	Circulate Draft Strategic HRM Plan to departments for inputs and consolidate	Present the Draft HRM Plan to Labour Unions	Table HRM Pan to Council for consideration	GKM Human Resource Management Plan	**HR PRACTITIONER**	**ACTING DIRECTOR CS**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Copy of Draft Strategic HR Plan	Proof of circulated Draft Strategic HR Plan to departments for inputs	Attendance Register	Council Resolution			
2. Employment Equity	**To ensure that all the discriminatory employment processes are eliminated to achieve Employment Equity Act by June 2027**	**ID02: By consistently submitting on stipulated timeframes, 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	**R0.00**	Development and Submission of the EEP to the LLF and Dept. of Labor	Develop Draft EEP	Workshop to Management.	Presentation of the EEP to LLF	Submission of EEP to the Dept. of Labour	Proof of submission of EEA forms to DoL	**HR PRACTITIONER**	**ACTING DIRECTOR CS**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Copy of Draft EEP	Copy of attendance register	Copy of attendance register	Proof of Submission			

		ID03: By developing, reviewing, and implementing the Employment Equity Plan	Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA		Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	**R222 394**	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**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Copy of Draft Annual Training Report and Workplace Skills Plan	Proof of circulated Draft Annual Training Report and Workplace Skills Plan	Proof of attendance register	Proof of attendance register			
3. 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 community needs and functions of the Municipality.**	Reviewed 2023/2024 Organizational structure	ID04-01	Organizational structure reviewed and approved by council (Input)	**R0.00**	2025/2026 Organization structure reviewed and approved by council	Develop The Organogram Process Plan and circulate the 24/25 Organizational Structure to Directorates	Analyse and consolidate inputs from Directorates	Present Organogram 25/26 to both Management & Labour Unions	Table the 25/26 Organogram to Council	Adopted 25/26 Organizational Structure.	**HR PRACTITIONER**	**ACTING DIRECTOR CS**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Organogram Process Plan & Proof of Organogram Circulation	Copy of draft organizational structure	Attendance register	Council Resolution			

			Number of Recruitment and Compliance with GKM Recruitment policies		Percentage Implementation of GKM HR Policies and applicable legislation in line with recruitment, termination, and resignation	**R0.00**	100% Implementation of GKM HR Policies and applicable legislation in line with recruitment, termination, and resignation	100% Implementation on Recruitment, Termination & resignations	100% Implementation on Recruitment, Termination & resignations	100% Implementation on Recruitment, Termination & resignations	100% Implementation on Recruitment, Termination on & resignations	Appointment, Resignations, Termination Letters & Memos	**HR PRACTITIONER**	**ACTING DIRECTOR CS**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Appointment, Resignations, Termination Letters & Memos	Appointment, Resignations, Termination Letters & Memos	Appointment, Resignations, Termination Letters & Memos	Appointment, Resignations, Termination Letters & Memos			
4. 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 programmers).**	2022/2023 Workplace Skills Plan	ID05-01	2023/2024 ATR & 24/25 Workplace Skills Plan reviewed, presented to LLF & submitted to LGSETA,& Council (input)	**R0.00**	2023/2024 ATR & 24/25 Workplace Skills Plan reviewed, presented to LLF & submitted to LGSETA,& Council (input)	Skills Audit conducted	Meeting with Departments to prioritize training needs	Populate list of training needs and present to all relevant stakeholders	2023 /24 ATR and 2024/25 Workplace Skills Plan t presented to LLF & submitted to LGSETA,& Council	LLF Resolution, Proof of submission of Workplace Skills	**HR PRACTITIONER**	**ACTING DIRECTOR CS**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Copy of attendance register	Copy of attendance register	Attendance register	Council resolutions Minutes and Attendance Register			

5. Council Support	**To ensure effective functioning of Council and its committees by June 2027**	**ID06: By ensuring that the Council and its sub-committee's seat in accordance with the approved Council calendar.**	4 Ordinary & 5 Special Council meetings 25 Standing Committees	ID06-01	Number of Council and standing committee meetings set in line with council calendar (Output)	**R0.00**	4 Council sittings & 20 Standing Committee held	1 Ordinary Council sitting & 5 Standing Committees coordinated **Q1 POE** Council Draft Minutes and Attendance Register	1 Ordinary Council sitting & 5 Standing Committees coordinated **Q2 POE** Council Draft Minutes and Attendance Register	1 Ordinary Council sitting & 5 Standing Committees coordinated **Q3 POE** Council Draft Minutes and Attendance Register	1 Ordinary Council sitting & 5 Standing Committees coordinated **Q4 POE** Council Draft Minutes and Attendance Register	Copy of Council Minutes & attendance Registers for all Committees	**MANAGER COUNCIL ADMIN &**	**ACTING DIRECTOR CS**
		ID07: By ensuring safe keeping of the Council resolution register	4 Registers dispatched and implemented		Number of Council resolution registers dispatched and implemented	**R0.00**	4 Council Resolution Registers dispatched and implemented	Submit one updated Council Resolution Register to Council for noting **Q1 POE** Copy of Council Resolution	Submit one updated Council Resolution Register to Council for noting **Q2 POE** Copy of Council Resolution	Submit one updated Council Resolution Register to Council for noting **Q3 POE** Copy of Council Resolution	Submit one updated Council Resolution Register for noting **Q4 POE** Copy of Council Resolution	Copy of the Council Resolution Noting the updates / progress on implementation	**MANAGER COUNCIL ADMIN &**	**ACTING DIRECTOR CS**
6.Labour related	**To promote sound labour relations and ensuring compliance with relevant labour legislations by June 2027.**	**ID08: By implementing disciplinary codes and adhering to the applicable labour related legislations.**	Reported Labour Matters	ID07-01	Percentage of Labour Related Matters recorded	**R80 000**	100% Labour Related Matters recorded	100% Labour Related Matters recorded **Q1 POE**	100% Labour Related Matters recorded **Q2 POE**	100% Labour Related Matters recorded **Q3 POE**	100% Labour Related Matters recorded **Q4 POE**	Consolidated Reports on Labour Related Matters	**MANAGER COUNCIL ADMIN &**	**ACTING DIRECTOR CS**

								Notices, Memo, attendance Registers	Notices, Memo, attendance Registers	Notices, Memo, attendance Registers	Notices, Memo, attendance Registers	recorded and resolved		

KPA 5- GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	Annual Target 2024/2025	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESPONSIBLE PERSON	Custodian
							QUARTERLY TARGETS						
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**			Number of reports on functionality of ward committees	4 reports on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	Reports on functionality of ward committee	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Functionality of ward committees report	Functionality of ward committees report	Functionality of ward committees report	Functionality of ward committees report			
				GG01-01	Percentage of customer care/ petitions recorded and attended	100% of customer care/ petition recorded and attended	100% customer care / petitions recorded and attended	100% customer care / petitions recorded and attended	100% customer care / petitions recorded and attended	100% customer care / petitions recorded and attended	Customer care register/petitions register	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Updated Customer care register/ petitions register	Updated Customer care register/ petitions register	Updated Customer care register/ petitions register	Updated Customer care register/ petitions register			
2. Institutional Marketing and Communication	**To promote effective communication with all stakeholders by June 2027**	**GG02: Developing a functional Communication and Marketing Strategy**		GG02-01	Percentage of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			

							Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy			
3. Inter-Governmental Relations	**To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2027**	**GG03: By facilitating IGR sittings**	4 IGR meetings	GG03-01	Number of IGR meetings held (Output)	4 Inter-Governmental Relations meeting held	1 Inter-Governmental Relations meeting held	1 Inter-Governmental Relations meeting held	1 Inter-Governmental Relations meeting held	1 Inter-Governmental Relations meeting held	IGR, Agenda, Attendance register, invite	**MANAGER OFFICE OF THE MAYOR**	**MANAGER OFFICE OF THE MAYOR**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite			
4. Audit Committee	**To ensure effective functioning of Oversight Committees by June 2027**	**GG04: Provide administrative support to oversight committees**	8 AUDIT COMMITTEE MEETINGS	GG04-01	Number of Audit Committee Meetings held (Output)	4 Audit Committee Meetings held	1 Audit Committee Meeting held	1 Audit Committee Meeting held	1 Audit Committee Meeting held	1 Audit Committee Meeting held	Audit Committee Minutes	**INTERNAL AUDIT**	**INTERNAL AUDIT**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Audit Committee Minutes	Audit Committee Minutes	Audit Committee Minutes	Audit Committee Minutes			
					MPAC meetings held before the sitting of Council (Output)	4 Municipal Public Accounts Committee meeting held	1 Municipal Public Accounts Committee meeting held	1 Municipal Public Accounts Committee meeting held	1 Municipal Public Accounts Committee meeting held	1 Municipal Public Accounts Committee meeting held	MPAC Minutes	**MANAGER ADMIN & COUNCIL SUPPORT**	**DIRECTOR CORPORATE SERVICES**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							MPAC attendance register, Minutes	MPAC attendance register, Minutes	MPAC attendance register, Minutes	MPAC attendance register, Minutes			
5. Internal Auditing	**To provide independent professional advice on governance issues, risk management and internal controls by 2027**	**GG05: Review and adopt Internal Audit and Audit Committee Charters**	AUDIT CHARTERS	GG05-01	Internal Audit and Audit Committee charters approved by Council (Input)	Approved Internal Audit and Audit Committee charter by Council	N/A	N/A	N/A	Approved Internal Audit and Audit Committee charters by Council	Audit Chart	**INTERNAL AUDIT**	**INTERNAL AUDIT**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							N/A	N/A	N/A	Approved Audit Chart			

6. Legislative and Policy Compliance	**To ensure compliance with applicable legislation, by June 2027**	**GG06: By ensuring that all legal matters are dealt within prescribed timeframes**	2023/24 LITIGATION REGISTER	GG06-01	Percentage of litigations and compliance matters reported and recorded	100% of litigations and compliance matters reported and recorded	100% of litigations and compliance matters reported and recorded	100% of litigations and compliance matters reported and recorded	100% of litigations and compliance matters reported and recorded	100% of litigations and compliance matters reported and recorded	Litigation Register	**MANAGER ADMIN & COUNCIL SUPPORT**	**DIRECTOR CORPORATE SERVICES**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Litigation register	Litigation register	Litigation register	Litigation register			
7. Risk Management	**To develop a functional and responsive administration by 2027**	**GG07: By ensuring management of risk**	2023/24 STRATEGIC RISK REGISTER	GG07-01	Risk Registers developed and implemented	Strategic, Operational and Fraud Risk Registers developed and implemented	Risk registers developed, Implementation of risk management activities	Implementation of risk management activities	Implementation of risk management activities	Implementation of risk management activities	Risk Registers, risk management reports	**INTERNAL AUDIT**	**INTERNAL AUDIT**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Risk Registers, risk management reports	Risk Registers, risk management reports	Risk Registers, risk management reports	Risk Registers, risk management reports			
8. SPU	**To accelerate empowerment of historically vulnerable groups by June 2027**	**GG08: By mainstreaming of Special programmers in all GKM programs, plans, and projects**	2023/24 SPU PLAN	GG08-01	Percentage on the implementation of SPU plan	100% implementation of SPU plan	100% SPU developed and approved by Council	100% implementation of SPU plan	100% implementation of SPU plan	100% implementation of SPU plan	Implementation of SPU	**MANAGER OFFICE OF THE MAYOR**	**MANAGER OFFICE OF THE MAYOR**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Final SPU plan adopted by Council	Implementation of SPU plan	Implementation of SPU plan	Implementation of SPU plan			

FINAL OPERATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN [SDBIP]

2024-2025 FINANCIAL YEAR

GREAT KEI MUNICIPALITY

CONTENTS

ACRONYMS

ADM	Amatole District Municipality
AFS	Annual Financial Statements
AG	Auditor general
CWP	Community Works programme
COGTA	Department of Cooperative Governance and Traditional Affairs
DRDLA	Department of Rural Development and Agrarian Reform
EPWP	Expanded Public Works Programme
EEP	Employment Equity Plan
FY	Financial year
GKM	Great Kei Municipality
ICT	Information Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
IGR	Inter-Governmental Relations
LED	Local Economic Development
LGTAS	Local Government Turn Around Strategy
LLF	Local Labor Forum
MFMA	Local Government: Municipal Finance Management Act No. 56 of 2003
MIG	Municipal Infrastructure Grant
MPAC	Great Kei Municipality Public Accounts Committee
MTRF	Medium Term Revenue Framework
MRM	Moral Regeneration Movement
N/A	Not applicable (for the period)
NKPI	National Key Performance Indicator
PMS	Performance Management Systems
SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
SMME's	Small, Medium and Micro Enterprises
SDF	Spatial Development Framework
SPU	Special Programmes Unit

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Lawrence Mambila in my capacity as the Municipal Manager of the Great Kei Municipality submit this Final Operational Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year for approval by the Mayor. This Draft Operational SDBIP has been prepared in terms of Section 53(1) (c) (ii) of the Local Government: Municipal Finance Management Act of 2003.

Mr. LN Mambila	26 June 2024
Municipal Manager	**Date**

1 MAYOR'S APPROVAL

I, Ngenisile Tekile, in my capacity as the Mayor of the Great Kei Municipality, hereby approve the Final Operational Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year as required in terms of Section 53(1) (c) (ii) of the Local Government: Municipal Finance Management Act of 2003.

Cllr N. Tekile Mayor	26 June 2024 Date

PART 1: BACKGROUND

1.1. Introduction

This Strategic Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the Annual budget and annual IDP Targets. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

1.2. Legislative framework

In terms of Section 1(i) of the MFMA, the SDBIP is defined as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

(a) Projections for each month of-

(i) revenue to be collected by source; and

(ii) operational and capital expenditure, by vote;

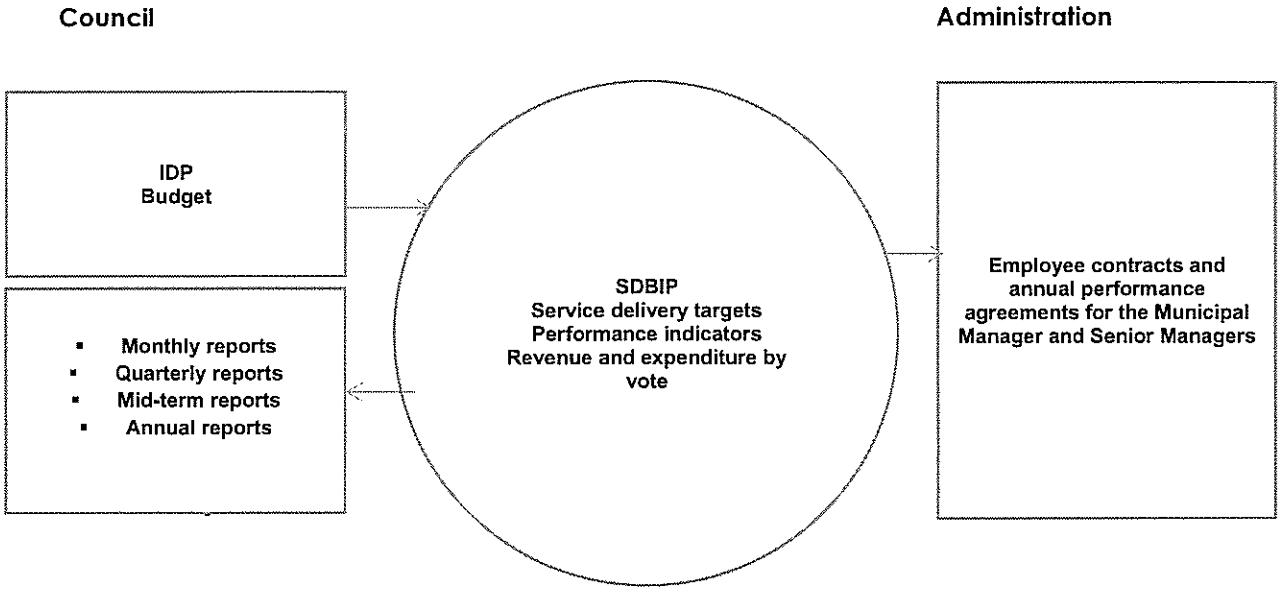
(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed."

In terms of the MFMA read together with Municipal Budget and Reporting Regulations of 2009, the process of the SDBIP is as follows:

- The Mayor of a municipality must (c) (ii) that the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the IDP and budget. This SDBIP will inform the performance agreements of all Section 57/6 Managers and it will further be cascaded down as per the PMS policy of Council.
- During Mid-Term Performance Assessment and Budget Adjustment the municipality may amend its SDBIP and submit such changes to Council for approval.

1.3 SDBIP Cycle



PART 2: FINANCE

2.1 Component 1 – Budget Information

Budget Summary	Final Budget 2023 -24	Draft Budet 2024-25	2024-25	2025-26	2026-27
Total Operating Revenue	141 063 056	125 486 319	146 220 394	153 983 672	155 841 944
Total Capital Revenue	37 555 154	34 936 000	47 356 000	20 085 000	20 107 000
Total Revenue	**178 618 210**	**160 422 319**	**193 576 394**	**174 068 672**	**175 948 944**
Total Operating Expenditure	123 626 900	112 097 375	125 679 582	119 454 168	124 764 576
Total Capital Expenditure	50 550 304	37 353 679	56 933 968	17 848 345	17 633 410
Total Expenditure	**174 177 204**	**149 451 054**	**182 613 550**	**137 302 513**	**142 397 986**
Suplus/Deficit	**4 441 006**	**10 971 265**	**10 962 844**	**36 766 159**	**33 550 958**

2.1.1 Sub-component 1 – Monthly Projections of Revenue by Source

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	9 512	9 685	9 923	12 293	11 392	11 392	11 392	9 212	9 635	10 079
Service charges - Water	2	-	-	-	-	0	0	0	0	0	0
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	(0)	(0)	(0)
Service charges - Waste Management	2	10 827	8 338	4 321	8 489	9 681	9 681	9 681	8 896	9 305	9 733
Sale of Goods and Rendering of Services		577	659	680	908	918	918	918	800	837	875
Agency services		155	178	298	316	316	316	316	264	276	289
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5 665	3 353	1 323	1 404	1 904	1 904	1 904	1 719	1 798	1 880
Interest earned from Current and Non Current Assets		458	694	1 959	1 200	1 200	1 200	1 200	7 500	7 845	8 206
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		44	47	288	437	437	437	437	195	204	213
Licence and permits		156	462	601	558	558	558	558	575	602	630
Operational Revenue		101	95	212	250	3 293	3 293	3 293	340	345	351
Non-Exchange Revenue											
Property rates	2	-	-	-	46 569	44 069	44 069	44 069	45 948	48 062	50 273
Surcharges and Taxes		-	-	-	-	0	0	0	0	0	0
Fines, penalties and forfeits		43	20	95	187	821	821	821	391	409	428
Licences or permits		6	-	-	-	0	0	0	0	0	0
Transfer and subsidies - Operational		65 369	53 823	56 743	59 465	59 515	59 515	59 515	59 796	62 401	65 353
Interest		5 161	4 378	6 223	7 009	7 009	7 009	7 009	7 393	7 733	8 089
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	(23)	(65)	-	0	0	0	3 192	3 339	3 493
Other Gains		(1 215)	2 695	(292)	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		97 061	84 403	82 310	139 085	141 113	141 113	141 113	146 220	152 791	159 889
Expenditure											
Employee related costs	2	46 928	45 054	45 219	46 979	47 291	47 291	47 291	51 188	53 543	56 006
Remuneration of councillors		4 554	4 680	4 965	5 526	5 526	5 526	5 526	5 770	6 035	6 313
Bulk purchases - electricity	2	10 765	12 219	11 474	12 500	13 500	13 500	13 500	13 113	13 716	14 347
Inventory consumed	8	308	251	368	2 180	1 865	1 865	1 865	3 146	3 220	3 297
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		11 653	13 078	14 703	13 300	14 641	14 641	14 641	14 661	15 335	16 041
Interest		1 908	1 434	1 253	280	280	280	280	60	63	66
Contracted services		6 104	7 869	5 057	11 186	11 553	11 553	11 553	9 572	9 991	10 451
Transfers and subsidies		-	-	156	-	-	-	-	-	-	-
Irrecoverable debts written off		29 107	19 553	11 390	9 000	8 550	8 550	8 550	5 500	5 753	6 018
Operational costs		16 037	15 955	16 318	19 303	20 401	20 401	20 401	22 671	23 538	24 486
Losses on disposal of Assets		1 239	1 914	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		128 602	122 006	110 903	120 253	123 607	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit)		(31 542)	(37 603)	(28 594)	18 832	17 506	17 506	17 506	20 541	21 598	22 866
Transfers and subsidies - capital (monetary allocations)	6	15 979	23 250	31 814	46 557	44 975	44 975	44 975	47 356	43 803	44 782
Transfers and subsidies - capital (in-kind)	6	416	7 903	3 024	66 677	10 000	10 000	10 000	0	0	0
Surplus/(Deficit) after capital transfers & contributions		(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648

2.1.2 SUB-COMPONENT 2 – MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

EC123 Great Kei - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Office of the Municipal Manager		–	6	279	–	0	0	6	5	7
Vote 2 - Directorate: Budget and Treasury		72 716	58 117	65 202	112 658	128 378	128 378	136 205	129 369	135 409
Vote 3 - Directorate: Corporate Services		32	41	–	–	50	50	0	0	0
Vote 4 - Directorate: Strategic Services		462	477	481	663	3 706	3 706	732	755	779
Vote 5 - Directorate: Technical Service & Community Servi		40 245	45 915	51 184	138 998	63 954	63 954	56 633	66 463	68 476
Vote 6 - Municipal Manager- Acting		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	113 456	115 555	117 147	252 319	196 088	196 088	193 576	196 594	204 671
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Office of the Municipal Manager		4 514	824	–	–	0	0	0	0	0
Vote 2 - Directorate: Budget and Treasury		64 388	58 532	50 155	36 542	36 787	35 787	33 215	34 743	36 341
Vote 3 - Directorate: Corporate Services		11 827	5 757	6 856	14 170	13 315	13 315	11 777	12 281	12 828
Vote 4 - Directorate: Strategic Services		16 259	18 019	16 699	21 569	20 682	20 682	24 377	25 410	26 490
Vote 5 - Directorate: Technical Service & Community Servi		31 614	38 873	37 163	47 973	52 823	52 823	56 311	58 760	61 364
Vote 6 - Municipal Manager- Acting		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	128 602	122 006	110 903	120 253	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit) for the year	2	(15 146)	(6 450)	6 244	132 066	72 481	72 481	67 897	65 401	67 648

2.1.3 Sub-component 3- Budget Statement Summary

EC123 Great Kei - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	–	–	–	45 569	44 069	44 069	44 069	45 948	48 062	50 273
Service charges	20 339	18 023	14 244	20 782	21 072	21 072	21 072	18 105	18 940	19 812
Investment revenue	458	694	1 959	1 200	1 200	1 200	1 200	7 500	7 845	8 206
Transfers and subsidies - Operational	65 369	53 823	56 743	59 465	59 515	59 515	59 515	59 796	62 401	65 353
Other own revenue	10 894	11 863	9 364	11 069	15 257	15 257	15 257	14 869	15 542	16 247
Total Revenue (excluding capital transfers and contributions)	97 061	84 403	82 310	139 085	141 113	141 113	141 113	146 220	152 791	159 889
Employee costs	46 928	45 054	45 219	46 979	47 291	47 291	47 291	51 188	53 543	56 006
Remuneration of councillors	4 554	4 680	4 955	5 526	5 526	5 526	5 526	5 770	6 035	6 313
Depreciation and amortisation	11 653	13 078	14 703	13 300	14 641	14 641	14 641	14 661	15 335	16 041
Interest	1 508	1 434	1 253	250	280	280	280	60	63	66
Inventory consumed and bulk purchases	11 073	12 470	11 843	14 680	15 365	15 365	15 365	16 258	16 935	17 644
Transfers and subsidies	–	–	156	–	–	–	–	–	–	–
Other expenditure	52 487	45 291	32 764	39 459	40 504	40 504	40 504	37 743	39 282	40 955
Total Expenditure	128 602	122 006	110 903	120 253	123 607	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit)	(31 542)	(37 603)	(28 594)	18 832	17 506	17 506	17 506	20 541	21 598	22 866
Transfers and subsidies - capital (monetary allocations)	15 979	23 250	31 814	46 557	44 975	44 975	44 975	47 356	43 803	44 782
Transfers and subsidies - capital (in-kind)	416	7 903	3 024	66 677	10 000	10 000	10 000	0	0	0
Surplus/(Deficit) after capital transfers & contributions	(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Capital expenditure & funds sources										
Capital expenditure	15 943	22 636	36 971	113 048	65 698	65 698	65 698	57 258	30 105	30 439
Transfers recognised - capital	16 105	15 254	26 121	100 831	51 990	51 990	51 990	42 595	29 772	30 105
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	(162)	1 100	10 830	12 217	13 708	13 708	13 708	14 339	0	0
Total sources of capital funds	15 943	16 354	36 951	113 048	65 698	65 698	65 698	56 934	29 772	30 105
Financial position										
Total current assets	19 006	29 315	38 891	110 284	112 518	112 518	112 518	107 640	142 592	164 856
Total non current assets	321 620	329 166	351 235	402 349	354 969	354 969	354 969	335 376	369 040	381 533
Total current liabilities	61 106	55 290	54 884	14 459	14 469	14 469	14 469	31 050	43 168	50 384
Total non current liabilities	33 291	29 007	31 490	30 000	30 000	30 000	30 000	31 470	32 918	34 432
Community wealth/Equity	226 911	244 007	283 927	450 336	390 752	390 752	390 752	402 412	415 304	433 647
Cash flows										
Net cash from (used) operating	(521)	(149)	76 386	165 456	106 857	106 857	106 857	104 112	103 135	99 115
Net cash from (used) investing	–	–	–	(113 048)	(64 927)	(64 927)	(64 927)	(47 339)	(43 750)	(43 037)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	5 589	5 295	94 996	70 018	58 540	58 540	58 540	56 773	116 158	172 237
Cash backing/surplus reconciliation										
Cash and investments available	5 384	16 610	33 547	55 978	58 207	58 207	58 207	71 513	104 802	125 329
Application of cash and investments	56 174	46 817	45 131	2 728	2 936	2 936	2 936	(5 268)	10 176	11 931
Balance - surplus (shortfall)	(50 790)	(30 207)	(11 584)	53 250	55 271	55 271	55 271	76 781	94 626	113 398
Asset management										
Asset register summary (WDV)	315 541	300 859	315 984	304 344	305 343	305 343		339 374	339 268	351 428
Depreciation	11 631	13 078	14 703	13 300	14 641	14 641		14 661	15 335	16 041
Renewal and Upgrading of Existing Assets	13 939	2 339	35 424	103 644	52 317	52 317		48 811	22 512	23 547
Repairs and Maintenance	351	197	185	1 200	900	900		2 199	2 209	2 220
Free services										
Cost of Free Basic Services provided	8 499	7 473	9 872	7 747	7 747	7 747		8 325	8 741	9 178
Revenue cost of free services provided	4 176	160 380	146 609	202 037	202 037	202 037		201 476	211 550	222 127
Households below minimum service level										
Water:	6	6	6	6	6	6		6	6	6
Sanitation/sewerage:	6	6	6	6	6	6		6	6	6
Energy:	6	6	6	6	6	6		6	6	6
Refuse:	6	6	6	6	6	6		6	6	6

2.1.4 Sub-component 4- Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote)

EC123 Great Kei - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		70 847	31 282	61 833	112 658	128 428	128 428	134 152	127 211	133 142
Executive and council		–	–	–	–	–	–	230	230	230
Finance and administration		70 847	31 282	61 833	112 658	128 428	128 428	133 922	126 981	132 912
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		787	38 195	1 785	1 811	1 822	1 822	2 206	2 273	2 369
Community and social services		588	37 533	514	948	958	958	974	984	1 021
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		199	656	992	863	863	863	1 226	1 282	1 341
Housing		–	6	279	–	0	0	6	6	7
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		16 166	24 967	33 914	109 873	37 704	37 704	36 645	38 331	40 094
Planning and development		462	477	481	663	3 706	3 706	502	525	549
Road transport		15 703	24 490	33 432	109 210	33 997	33 997	36 143	37 806	39 545
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		25 657	21 111	19 616	27 977	28 135	28 135	20 573	28 779	29 067
Energy sources		11 367	9 787	10 701	18 296	17 263	17 263	10 217	17 947	17 737
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	(0)	(0)	(0)
Waste management		14 289	11 324	8 915	9 681	10 873	10 873	10 356	10 832	11 330
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	113 456	115 555	117 147	252 319	196 088	196 088	193 576	196 594	204 671
Expenditure - Functional										
Governance and administration		85 652	98 766	59 060	56 288	55 679	55 679	51 254	53 553	55 979
Executive and council		9 533	5 632	5 443	5 576	5 576	5 576	6 213	6 478	6 756
Finance and administration		76 119	93 134	53 618	50 712	50 102	50 102	45 041	47 074	49 223
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		(641)	5 262	6 220	3 577	5 323	5 323	7 933	8 239	8 585
Community and social services		18 645	4 462	4 055	450	450	450	1 295	1 296	1 322
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		(19 286)	800	2 165	3 127	4 873	4 873	6 638	6 943	7 263
Housing		–	–	–	–	0	0	0	0	0
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		18 570	19 362	18 308	26 325	28 778	28 778	36 442	37 968	39 580
Planning and development		11 529	12 833	11 257	15 992	15 106	15 106	18 065	18 828	19 625
Road transport		7 040	6 529	7 051	10 333	13 672	13 672	18 377	19 140	19 955
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		25 021	(1 384)	27 315	34 063	33 828	33 828	30 051	31 433	32 879
Energy sources		12 515	(15 252)	16 219	17 510	19 334	19 334	16 916	17 695	18 508
Water management		1	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		12 505	13 868	11 096	16 553	14 494	14 494	13 135	13 739	14 371
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	128 602	122 006	110 903	120 253	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit) for the year		(15 146)	(6 450)	6 244	132 066	72 481	72 481	67 897	65 401	67 648

2.1.5 Sub-component 5- Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 2 - Directorate: Budget and Treasury		(469)	402	21	–	–	–	–	0	0	0
Vote 3 - Directorate: Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 4 - Directorate: Strategic Services		–	–	–	–	–	–	–	–	–	–
Vote 5 - Directorate: Technical Service & Community Services		12 646	6 757	–	57 980	20 343	20 343	20 343	6 522	6 822	7 136
Vote 6 - Municipal Manager- Acting		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	12 176	7 160	21	57 980	20 343	20 343	20 343	6 522	6 822	7 136
Single-year expenditure *to be appropriated*	2										
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	44	44	44
Vote 2 - Directorate: Budget and Treasury		–	–	1 199	910	795	795	795	1 254	289	289
Vote 3 - Directorate: Corporate Services		–	–	17	1 300	836	836	836	540	0	0
Vote 4 - Directorate: Strategic Services		–	651	118	915	2 054	2 054	2 054	896	0	0
Vote 5 - Directorate: Technical Service & Community Services		3 767	14 826	35 617	51 943	41 670	41 670	41 670	48 012	22 950	22 970
Vote 6 - Municipal Manager- Acting		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		3 767	15 477	36 951	55 068	45 355	45 355	45 355	50 746	23 284	23 303
Total Capital Expenditure - Vote		15 943	22 636	36 971	113 048	65 698	65 698	65 698	57 268	30 105	30 439
Capital Expenditure - Functional											
Governance and administration		(469)	402	1 236	2 210	1 630	1 630	1 630	1 838	334	334
Executive and council		–	–	–	–	–	–	–	44	44	44
Finance and administration		(469)	402	1 236	2 210	1 630	1 630	1 630	1 794	289	289
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		193	26	349	500	143	143	143	796	0	0
Community and social services		193	26	349	50	43	43	43	0	0	0
Sport and recreation		–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	450	100	100	100	796	0	0
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		15 874	22 162	31 139	99 213	55 730	55 730	55 730	52 775	22 512	23 547
Planning and development		–	651	118	915	2 054	2 054	2 054	896	0	0
Road transport		15 874	21 511	31 021	98 298	53 676	53 676	53 676	51 879	22 512	23 547
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		345	46	4 247	11 125	8 194	8 194	8 194	1 859	7 260	6 558
Energy sources		345	–	499	6 225	5 681	5 681	5 681	0	7 260	6 558
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	46	3 748	4 900	2 513	2 513	2 513	1 859	0	0
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	15 943	22 636	36 971	113 048	65 698	65 698	65 698	57 268	30 105	30 439
Funded by:											
National Government		16 105	9 610	15 409	17 584	34 051	34 051	34 051	21 073	7 260	6 558
Provincial Government		–	5 618	10 362	25 217	9 200	9 200	9 200	15 000	15 690	16 412
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	26	350	58 030	8 739	8 739	8 739	6 522	6 822	7 135
Transfers recognised - capital	4	16 105	15 254	26 121	100 831	51 990	51 990	51 990	42 595	29 772	30 105
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		(162)	1 100	10 830	12 217	13 708	13 708	13 708	14 339	0	0
Total Capital Funding	7	15 943	16 354	36 951	113 048	65 698	65 698	65 698	56 934	29 772	30 105

2.1.6 Sub-component 6- Monthly Budget Statement - Financial Position

EC123 Great Kei - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		5 384	16 610	33 547	55 978	58 207	58 207	58 207	71 513	104 802	125 329
Trade and other receivables from exchange transactions	1	5 177	3 464	3 682	17 811	17 811	17 811	17 811	7 256	7 590	7 939
Receivables from non-exchange transactions	1	–	–	(7 871)	33 682	33 682	33 682	33 682	19 567	20 457	21 408
Current portion of non-current receivables		–	–	1	–	0	0	0	0	0	0
Inventory	2	13	13	13	13	13	13	13	13	14	15
VAT		4 539	8 085	9 376	2 800	2 800	2 800	2 800	9 291	9 718	10 165
Other current assets		3 893	143	143	–	5	5	5	0	0	0
Total current assets		19 006	28 315	38 891	110 284	112 518	112 518	112 518	107 640	142 592	164 856
Non current assets											
Investments		–	–	-	–	–	–	–	–	–	–
Investment property		77 801	77 801	74 600 546,91	77 801	79 105	79 105	79 105	75 922	74 601	74 601
Property, plant and equipment	3	243 784	251 330	276 572	323 948	275 847	275 847	275 847	308 844	293 800	306 263
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		36	36	36	36	36	36	36	38	40	41
Intangible assets		(0)	(0)	26	535	(18)	(18)	(18)	574	600	628
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		321 620	329 166	351 235	402 319	354 969	354 969	354 969	385 378	369 040	381 533
TOTAL ASSETS		340 627	357 482	390 126	512 603	467 488	467 488	467 488	493 018	511 631	546 389
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		(0)	(0)	(0)	–	0	0	0	0	0	0
Consumer deposits		393	387	377	35	35	35	35	37	38	40
Trade and other payables from exchange transactions	4	60 737	45 389	41 074	8 234	8 234	8 234	8 234	14 347	15 006	15 697
Trade and other payables from non-exchange transactions	5	493	365	2 263	–	0	0	0	11 814	28 048	29 338
Provision		(3 125)	3 854	3 534	6 200	6 200	6 200	6 200	6 504	6 803	7 116
VAT		2 609	5 295	7 636	–	(0)	(0)	(0)	(1 651)	(1 727)	(1 807)
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		61 106	55 290	54 884	14 469	14 469	14 469	14 469	31 050	48 168	50 384
Non current liabilities											
Financial liabilities	6	–	–	–	–	0	0	0	0	0	0
Provision	7	17 727	19 568	20 914	30 000	30 000	30 000	30 000	31 470	32 918	34 432
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		15 563	9 439	10 576	–	0	0	0	0	0	0
Total non current liabilities		33 291	29 007	31 490	30 000	30 000	30 000	30 000	31 470	32 918	34 432
TOTAL LIABILITIES		94 397	84 297	86 374	44 469	44 469	44 469	44 469	62 520	81 086	84 816
NET ASSETS		246 230	273 184	303 753	468 135	423 019	423 019	423 019	430 498	430 546	461 573
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	242 057	250 457	277 683	318 271	318 271	318 271	318 271	334 515	349 903	365 999
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	242 057	250 457	277 683	318 271	318 271	318 271	318 271	334 515	349 903	365 999

2.1.7 Sub-component 7- Monthly Budget Statement - Cash Flow

EC123 Great Kei - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	33 682	33 682	33 682	33 682	45 949	43 062	43 062
Service charges		–	–	–	17 762	17 762	17 762	17 762	18 108	18 940	18 940
Other revenue		–	–	–	1 722	1 722	1 722	1 722	2 783	2 911	2 930
Transfers and Subsidies - Operational	1	–	–	–	56 733	56 733	56 733	56 733	59 039	61 755	61 755
Transfers and Subsidies - Capital	1	–	–	208 577	113 662	54 262	54 262	54 262	43 113	44 560	43 884
Interest		–	–	–	694	694	694	694	7 500	7 845	8 206
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(521)	(149)	(130 291)	(57 719)	(57 719)	(57 719)	(57 719)	(77 085)	(80 631)	(84 343)
Interest		–	–	–	(280)	(280)	(280)	(280)	(294)	(307)	(321)
Transfers and Subsidies	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		(521)	(149)	78 386	166 456	106 857	106 857	106 857	104 112	103 135	99 115
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	3 043	3 043	3 043	3 192	3 339	3 493
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	(113 048)	(67 970)	(67 970)	(67 970)	(50 531)	(47 089)	(46 529)
NET CASH FROM/(USED) INVESTING ACTIVITIES		–	–	–	(113 048)	(64 927)	(64 927)	(64 927)	(47 339)	(43 750)	(43 037)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		(521)	(149)	78 386	53 408	41 930	41 930	41 930	56 773	59 385	56 079
Cash/cash equivalents at the year begin:	2	6 110	5 444	16 610	16 610	16 610	16 610	16 610	0	56 773	116 158
Cash/cash equivalents at the year end:	2	5 589	5 295	94 996	70 018	58 540	58 540	58 540	56 773	116 158	172 237

OPERATIONAL ORDGANIZATIONAL PERFORMANCE 2024/2025 SDBIP - KPA 1- SERVICE DELIVERY & INFRASTRUCTURE PROVISION

Priority Area	IDP Objective	IDP strategy	Baseline 2023/2024	KPI Number	Key Performance Indicator	2024/2025 Budget	Annual Target 2024/2025	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	Responsible person	Custodian
1. Roads	**To ensure accessible roads within the Great Kei Local Municipal Area by June 2027**	**SD01: By constructing, maintain gravel roads & Surfaced roads**	6 km of gravel roads to be constructed at Icwili Internal Streets (2,5km), Draiibosch Internal Streets (3,5km)	SD01-01	Percentage of km's of gravel roads to be constructed	**R3.2m**	100% Construction of 3.5 km's of Tainton Internal Streets by 30th June 2025	Appointment of Service providers Site Handover and construction (Progress = 30%)	60 % Construction of Tainton Streets	85 % Construction of Tainton Streets	100 % Construction of Tainton Streets	Quarterly progress report & completion certificate	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
						R2.6m	100% Construction of 3.5 km's of Sotho Internal Streets by 30th June 2025	Appointment of Service providers Site Handover and construction (Progress = 30%)	60 % Construction of Sotho Internal Streets	85 % Construction of Sotho Internal Streets	100 % Construction of Sotho Internal Streets	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			

					Percentage of kms to be surfaced in R349 to Haga-Haga	**R3.5m**	60% construction of 15 kms to be surfaced in R349 to Haga-Haga	Sitting of Bid Committees and Appointment of Service providers (progress at 10%)	15 % Construction of Haga-Haga Internal Streets	30 % Construction of Haga-haga Internal Streets	60 % Construction of Haga-haga Internal Streets	Quarterly progress reports	**INFRASTRUCTURE MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Attendance register, Appointment letters	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
					Percentage of kms to be surfaced Kei Mouth Ferry Road	**R4m**	60% construction of 1.3 kms to be surfaced at Kei mouth Ferry road	Sitting of Bid Committees and Appointment of Service providers (progress at 10%)	15 % Construction of Kei mouth Ferry Internal Streets	30 % Construction of Kei mouth Ferry Internal Streets	60 % Construction of Kei mouth Ferry Internal Streets	Quarterly progress reports	**INFRASTRUCTURE**	**DTS**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Attendance register, Appointment letters	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
					Number of km to be maintained.	**R200 000**	30 km of Gravel Road to be maintained through dry blading, stormwater and patching by 30th June 2025	5 km of gravel road maintained	10 km of gravel road maintained	10 km of gravel road maintained	5 km of gravel road maintained	Quarterly progress reports,	**INFRASTRUCTURE**	**DTS**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Progress reports with pictures	Progress reports with pictures	Progress reports with pictures	Progress reports with pictures			
					Percentage of km to be surfaced	**R2m**	Construction of 2.5km's of Ntushu-ntushu	Site Establishment and construction	60 % Construction of Ntushu-	85 % Construction of Ntushu-	100 % Construction of Ntushu-	Quarterly progress reports, Completio	**PMU MANA**	**DIRECT OR**

							Internal Streets	(Progress = 30%)	ntushu Internal Streets	ntushu Internal Streets	ntushu Internal Streets	n certificates		
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
						R1.3m	Construction of 2.5km's of Ncalukeni internal streets	Site Establishment and construction (Progress = 30%)	60 % Construction of Ncalukeni Internal Streets	85 % Construction of Ncalukeni Internal Streets	100 % Construction of Ncalukeni Internal Streets	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
						R1.3m	Construction of 2.5km's of Lusizini internal streets	Site Establishment and construction (Progress = 30%)	60 % Construction of Lusizini Internal Streets	85 % Construction of Lusizini Internal Streets	100 % Construction of Lusizini Internal Streets	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
				SD01-01				Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			

						R1.3m	Construction of 2.5km's of Khayelitsha internal streets	Site Establishment and construction (Progress = 30%)	60 % Construction of Khayelitsha Internal Streets	85 % Construction of Khayelitsha Internal Streets	100 % Construction of Internal Khayelitsha Streets	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
						R1.3m	Construction of 2.5km's of Ngxingxolo Internal Streets	Site Establishment and construction (Progress = 30%)	60 % Construction of Ngxingxolo internal Streets	85 % Construction of Ngxingxolo Internal Streets	100 % Construction of Ngxingxolo Internal Streets	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
						R3.3m	Construction of 5km's of Hardwick Road to Zone 10	Site Establishment and construction (Progress = 30%)	60 % Construction of Hardwick	85 % Construction of Hardwick	100 % Construction of Hardwick	Quarterly progress reports, Completion certificates	**PMU MANAGER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			

						R2m	Construction of 2.5km's of Chintsa East: Area 16 & 17 internal streets	Site Establishment and construction (Progress = 30%)	60 % Construction of Chintsa East Internal Streets	85 % Construction of Chintsa East Internal Streets	100 % Construction of Chintsa Internal Streets	Quarterly progress reports, Completion certificates	PMU MANAGER	DIRECTOR TECHNICAL SERVISES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
2. Public amenities	**To ensure provision of public amenities by June 2027.**	**SD02: By Constructing public amenities.**	3 public amenities maintained	SD02-01	Percentage of Public amenities maintained	**R700 000**	100% maintenance of Qumra Town Hall	Site Establishment Progress = 30%)	60 % maintenance of Qumra Town Hall	85 % maintenance of Qumra Town Hall	100 % maintenance of Qumra Town Hall	Quarterly progress reports, Completion certificates	INFRASTRUCTURE MANAGER	DIRECTOR TECHNICAL SERVISES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate			
3.Electrification	**To increase access to electricity in Great Kei Communities by 2027**	**SD03: Solicit funding from DOE and potential funders**	2023/24 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	N/A	N/A	N/A	1Application submitted to Department of Mineral and Energy	Application letter	INFRASTRUCTURE	DIRECTOR TECHNICAL SERVISES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								N/A	N/A	N/A	Application letter			

4.Building Control	**To ensure that National Building Regulations are adhered to by 2027**	**SD04: By implementing National Building regulations within the GKM area**	Housing Needs Register		Number of beneficiaries captured on the national housing needs Register	**R0.00**	120 beneficiaries captured on the national housing needs Register	30 beneficiaries captured on the national housing needs Register	30 beneficiaries captured on the national housing needs Register	30 beneficiaries captured on the national housing needs Register	30 beneficiaries captured on the national housing needs Register	Allocation report	**TOWN PLANNER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Allocation report	Allocation report	Allocation report	Allocation report			
			Approved building plans	SD04-01	Percentage of building plans received and processed	**R0.00**	100% building plans received and processed	100% building plans received and processed	100% building plans received and processed	100% building plans received and processed	100% building plans received and processed	Building Plans register	**TOWN PLANNER**	**DIRECTOR TECHNICAL SERVICES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Building Plans register	Building Plans register	Building Plans register	Building Plans register			
5. Assessments Conducted	**To ensure the management, assessments, monitoring and controlling of municipal facilities and Satellite Offices by June 2027**	**SD05: By periodically assessing GKM facilities and implementing strategies to improve the conditions of facilities in all GKM area**	Assessments conducted on GKM facilities	SD05-01	Number of assessments conducted on GKM facilities and findings submitted to HOD	**R0.00**	8 x Assessments done on GKM Facilities and findings submitted to HOD	2 x Assessments done on GKM Facilities and findings submitted to HOD	2 x Assessments done on GKM Facilities and findings submitted to HOD	2 x Assessments done on GKM Facilities and findings submitted to HOD	2 x Assessments done on GKM Facilities and findings submitted to HOD	Building Assessment Report	**TOWN PLANNER**	**DIRECTOR TECHNICAL SERVISES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Building Assessment Report	Building Assessment Report	Building Assessment Report	Building Assessment Report			

6. Community Safety & Security Services	**To ensure a safe and secure environment by June 2027**	**SD06: 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 meeting **Q1 POE** Minutes and Attendance Register of	One community safety forum meeting **Q2 POE** Minutes and Attendance Register of	One community safety forum meeting **Q3 POE** Minutes and Attendance Register of	One community safety forum meeting **Q4 POE** Minutes and Attendance Register of	Minutes and Attendance Register of awareness campaign	**MANAGER COMMUNITY SERVICES**	**DIRECTOR TECHNICAL SERVISES**
7. Solid Waste	**To ensure improved solid waste management by June 2027**	**SD07: By maintaining the Komga landfill site**	Approved Landfill site operational plan in place	SD07-01	Percentage on maintenance of Qumrha landfill site	**R1.2m**	100% maintenance of Qumrha landfill site	100% maintenance of Qumrha landfill site **Q1 POE** Report on maintenance of the landfill site	100% maintenance of Qumrha landfill site **Q2 POE** Report on maintenance of the landfill site	100% maintenance of Qumrha landfill site **Q3 POE** Report on maintenance of the landfill site	100% maintenance of Qumrha landfill site **Q4 POE** Report on maintenance of the landfill site	Report on maintenance of the landfill site	**MANAGER COMMUNITY SERVICES**	**DIRECTOR TECHNICAL SERVISES**
78 Cemeteries Services	**To improve management of cemeteries by June 2027**	**SD08: By implementing Cemetery management plan**	Cemetery management plan	SD08-01	Percentage of cemetery sites applications processed	**R0.00**	100% cemetery sites applications processed	100% cemetery sites applications processed **Q1 POE**	100% cemetery sites applications processed **Q2 POE**	100% cemetery sites applications processed **Q3 POE**	100% cemetery sites applications processed **Q4 POE**	Copy of allocated cemetery sites register. Proof of payment receipts	**MANAGER COMMUNITY**	**DIRECTOR TECHNICAL SERVISES**

								Copy of allocated cemetery sites register. Proof of payment receipts	Copy of allocated cemetery sites register. Proof of payment receipts	Copy of allocated cemetery sites register. Proof of payment receipts	Copy of allocated cemetery sites register. Proof of payment receipts			
9. Traffic Services	**To enhance the enforcement of National Road Traffic Act 93 of 1996 and by-laws by June 2027.**	**SD09: By enforcing and monitoring of road traffic rules**	Vehicles Renewals	SD09-01	Number of Motor Vehicle(Output) (Renewals)	**R0.00**	200 Motor Vehicle Renewals	50 motor vehicle Renewals	50 motor vehicle Renewals	50 motor vehicle Renewals	50 motor vehicle R+P38:R38enewals	Quarterly eNatis reports to the Standing Committee .	**MANAGER COMMUNITY SERVICES**	**DIRECTOR TECHNICAL SERVICES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Quarterly eNatis report to the Standing Committee	Quarterly eNatis report to the Standing Committee	Quarterly eNatis report to the Standing Committee	Quarterly eNatis report to the Standing Committee			
			Learners' licenses Issued		Number of Leaners license bookings (Output)	**R0.00**	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**	**DIRECTOR TECHNICAL SERVICES**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								RD 323 Report	RD 323 Report	RD 323 Report	RD 323 Report			

			Renewals		Number of renewals (drivers & PrDP) (Output)	R0.00	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	DIRECTOR TECHNICAL SERVICES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								RD 323 Report	RD 323 Report	RD 323 Report	RD 323 Report			
			Drivers licenses Issued		Number of drivers licenses Testing(Output)	R0.00	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	DIRECTOR TECHNICAL
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								R701 Report	R701 Report	R701 Report	R701 Report			
			26 fined issued		Number fines issued	R0.00	40 Fines issued	10 Fines issued	10 Fines issued	10 Fines issued	10 Fines issued	Section 56 Notice Ticket	MANAGER COMMUNITY SERVICES	DIRECTOR TECHNICAL SERVICES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Section 56 Notice Ticket	Section 56 Notice Ticket	Section 56 Notice Ticket	Section 56 Notice Ticket			
910 Audit Findings	**To ensure improvement of audit outcomes through reduction of audit findings by June 2027.**	**SD09: By designing and implementing an audit action plan in addressing all Audit queries**	Audit Action Plan	SD010-01	Percentage of Audit findings addressed	R0.00	100% implementation of audit action plan	N/A	Development, 30% Implementation and Monitoring of the Audit Action Plan by 31st December.	Development, Approval and 60% Implementation of Audit Action Plan by 31st March.	100% Implementation and Monitoring of the Audit Action Plan by 30th June.	Audit action plan & report. Council items.	MANAGER COMMUNITY SERVICES	DIRECTOR TECHNICAL SERVISES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								N/A	Audit Action Plan Report	Audit Action Plan Report	Audit Action Plan Report			

KPA 2- LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI	Key Performance Indicator	2024/25 Budget	Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	Pers	Cust
							QUARTERLY TARGETS							
1. Local Economic Growth	**To create opportunities for sustainable development within the GKM area by June 2027**	**LED01: By implementing Small Town Revitalization Strategy**	2024 Small Town Revitalization Strategy	LED01-01	Number of funding applications submitted to potential funders	**R0.00**	3 applications submitted to potential funders for implementation of Small-Town Revitalisation Strategy	Submit 1 application **Q1 POE** Proof of funding applications submitted	Submit 1 application **Q2 POE** Proof of funding applications submitted	Submit 1 application **Q3 POE** Proof of funding applications submitted	N/A **Q4 POE** N/A	Proof of funding applications submitted	**LED ASSISTANT**	**IDP/PMS/LED MANAGER**
2. Job Creation	**To create job opportunities through EPWP, CWP, MIG & other sectoral programmers by June 2027**	**LED02: Support initiatives geared towards mass job creation and sustainable livelihoods**	4 CWP RC meetings	LED02-01	Number of CWP Reference Committee meetings held	**R0.00**	4 CWP Local Reference Committee Meetings held	Hold 1 CWP LRC meeting **Q1 POE** Minutes and attendance register.	Hold 1 CWP LRC meeting **Q2 POE** Minutes and attendance register.	Hold 1 CWP LRC meeting **Q3 POE** Minutes and attendance register.	Hold 1 CWP LRC meeting **Q4 POE** Minutes and attendance register.	Minutes and attendance register.	**LED ASSISTANT**	**IDP/PMS/LED MANAGER**
3. Tourism	**To promote tourism potential of GKM by June 2027**	**LED03: By creating a conducive environment for tourism development**	3 Green Coast flag Status applications submitted	LED03-01	Number of Green Coast Status Confirmed	**R40 000**	4 Green Coast Status Confirmed	N/A **Q1 POE** N/A	N/A **Q2 POE** N/A	N/A **Q3 POE** N/A	Confirmation of Green Coast Status Flag **Q4 POE** Proof of payment for confirmation	Proof of applications submitted Proof of confirmation of Green Coast Status	**LED ASSISTANT**	**IDP/PMS/LED MANAGER**
4. Agriculture	**To promote the agrarian economy in support of the disadvantaged**	**LED04: By supporting and monitoring Agrarian and Farming Production**	Agricultural Forum Meetings	LED04-01	Number of Farmer trainings and workshops held	**R0.00**	4 Farmer trainings and workshops held	1 Farmers trainings and workshops held	1 Farmers trainings and workshops held	1 Farmers trainings and workshops held	1 Farmers trainings and workshops held	Signed Report & attendance registers	**LED ASSISTANT**	**IDP/PMS/LED MANAGER**

	communal farmers by June 2027	and Programmes in partnership with DRDAR						Q1 POE	Q2 POE	Q3 POE	Q4 POE			
								Signed Report and attendance register	Signed Report and attendance register	Signed Report and attendance register	Signed Report and attendance register			
5. SMME' s & Co-operatives	**To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2027**	**LED05: By supporting and monitoring SMME programs**	2	LED05-01	Number of SMME trainings and workshops held	**R0.00**	4 SMME trainings and workshops held	1 SMME training and workshop held	1 SMME training and workshop held	1 SMME training and workshop held	1 SMME training and workshop held	Signed report and attendance register	**LED ASSISTANT**	**DP/PMS/LED MANAGER**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Signed report and attendance register	Signed report and attendance register	Signed report and attendance register	Signed report and attendance register			
6. Audit Findings	**To ensure improvement of audit outcomes through reduction of audit findings by June 2027.**	**SD06: By designing and implementing an audit action plan in addressing all Audit queries**	Audit Action Plan	SD06-01	Percentage of Audit findings addressed	**R0.00**	100% implementation of audit action plan	N/A	Development, 30% Implementation and Monitoring of the Audit Action Plan by 31st December.	Development, Approval and 60% Implementation of Audit Action Plan by 31st March.	100% Implementation and Monitoring of the Audit Action Plan by 30th June.	Audit action plan & report. Council items.	**LED ASSISTANT**	**DP/PMS/LED MANAGER**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								N/A	Audit Action Plan Report	Audit Action Plan Report	Audit Action Plan Report			

								3 monthly s66 reports	3 monthly s66 reports	3 monthly s66 reports	3 monthly s66 reports			
3. 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	FM03: Comply with all Statutory reporting requirements and financial reforms.	Compliance reports submitted as per MFMA and VAT Act.	FM06-01	Compliance reports submitted as per MFMA and VAT Act. (Input)	R0.00	Submission of compliance reports within specified time frame	Submission of 3 monthly VAT 201s by 30th September.	Submission of 3 monthly VAT 201s by 31st December.	Submission of 3 monthly VAT 201s by 31st March.	Submission of 3 monthly VAT 201s by 30th June.	Proof of submissions and copies of reports.	MANAGER BUDGET &	CFO
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								3 Proof of VAT submission reports	3 Proof of VAT submission reports	3 Proof of VAT submission reports	3 Proof of VAT submission reports			
				FM06-01		R0.00		Preparation and submission of 3 s 71 Reports submitted to council, PT and NT by 30th September.	Preparation and submission of 3 s 71 Reports submitted to council, PT and NT by 31st December.	Preparation and submission of 3 s 71 Reports submitted to council, PT and NT by 31st March.	Preparation and submission of 3 s 71 Reports submitted to council, PT and NT by 30th June.	S71 Monthly submissions.	MANAGER BUDGET & REPORTING &	
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								3 X S71 Monthly submissions	3 X S71 Monthly submissions	3 X S71 Monthly submissions	3 X S71 Monthly submissions			
				FM06-02		R0.00		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 Quarterly submissions.	MANAGER BUDGET & REPORTING &	
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								1 X s52 Quarterly submissions	1 X s52 Quarterly submissions	1 X s52 Quarterly submissions	1 X s52 Quarterly submissions			

		FM04: By planning and preparation of municipal budget in line with MFMA Regulations	2023/2024 annual budget	FM07 -01	Annual approved budget by council	**R0.00**	Annual approved budget by council for 2024/25	Submission of Budget inputs for Developmen t of Budget Process plan by September. **Q1 POE** Council resolution on approval of draft budget	One Budget Technical Committee Meeting by December. **Q2 POE** Attendance register	Submit draft and adjustment budget for adoption by council by 31st March. **Q3 POE** Council resolution on approval of draft budget	Submit final budget for approval by Council 30th June. **Q4 POE** Council resolution on approval of Final budget	Copy of approved budget and council resolutions.	**MANAGER BUDGET & REPORTING &**	**CFO**
		FM05: Implementation of mSCOA Reform by 2027	4 Mscoa reports	FM08-01	Number of mSCOA project implementation reports to Council	**R800 000**	4 updates on mSCOA implementati on reports to Council	1 Report on mSCOA implementati on to Council **Q1 POE** 1 X mSCOA report to Standing Committee for preparation for council	1 Report on mSCOA implementati on to Council **Q2 POE** 1 X mSCOA report to Standing Committee for preparation for council	1 Report on mSCOA implement ation to Council **Q3 POE** 1 X mSCOA report to Standing Committee for preparatio n for council	1 Report on mSCOA implementati on to Council **Q4 POE** 1 X mSCOA report to Standing Committee for preparation for council	Copy of 4 mSCOA reports to council.	**MANAGER BUDGET & REPORTING &**	**ALL HOD' s**
4. 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**	**FM06: By developing and implementing revenue turn-around strategy**	Revenue turn-around strategy	FM09-01	Revenue turn-around strategy reviewed and approved by council and implemented (input indicator)	**R0.00**	Revenue turn-around strategy reviewed and approved by the Council.	Debt Incentive Scheme Implemented (POE: register of participant in debtors' incentive) **Q1 POE**	Debt Incentive Scheme Implemented (POE: register of participant in debtors' incentive) **Q2 POE**	Debt Incentive Scheme Implement ed (POE: register of participant in debtors' incentive) **Q3 POE**	Debt Incentive Scheme Implemented (POE: register of participant in debtors' incentive) **Q4 POE**	Copy of reviewed strategy. Council resolutions	**MANAGER BUDGET &**	**CFO** **CFO**

debt control policy (Section 64 MFMA) by June 2027						Implementation of the strategy	3 X monthly Income reports	3 X monthly Income reports	3 X monthly Income reports	3 X monthly Income reports		
		New indicator	FM10-01	Update of the General Valuation Roll through a supplementary roll annually	R548 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 &	CFO
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Report of property transfers	Report of property transfers	Report of property transfers	Report of property transfers			
	FM07: Review and implement the indigent policy and maintain an updated indigent register.	Indigent register	FM11-01	Review and updated indigent register	**R500 000**	(Eskom) Beneficiary subsidization of the customers as per the approved indigent register by 30th 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 &	CFO
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							3 X FBS monthly reports	3 X FBS monthly reports	3 X FBS monthly reports	3 X FBS monthly reports			
			FM12-061		**R0.00**	(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	MANAGER BUDGET &	CFO
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							N/A	N/A	3 X FBS monthly reports	3 X FBS monthly reports			

				FM013-01		R0.00	(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	MANAGER BUDGET &	CFO
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								3 X FBS monthly reports	3 X FBS monthly reports	3 X FBS monthly reports	3 X FBS monthly reports			
5. Audit Outcome	**To ensure improvement of audit outcomes through reduction of audit findings by June 2027.**	**FM08: By developing, Implementing, and monitoring of Audit Action Plan, policies and procedures.**	Qualified audit	FM14-01	% of audit findings addressed	R0.00	100% implementation of audit action plan	N/A	Development, 30% Implementation and Monitoring of the Audit Action Plan by 31st December.	Development, Approval and 60% Implementation of Audit Action Plan by 31st March.	100% Implementation and Monitoring of the Audit Action Plan by 30th June.	Audit action plan & report. Council items.	CFO	ALL DIRECTORATES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								N/A	Audit Action Plan Report	Audit Action Plan Report	Audit Action Plan Report			
6. Risk Management	**To ensure management of organizational and mitigation of risks by June 2027**	**FM09: Develop, monitor and review of strategic risks registers.**	100%	FM15-01	% implementation of action plan to mitigate identified risks (Output)	R0.00	100 % of identified risks lessened by 30th June 2025.	Updating the progress on the risk register by 30th September.	Updating the progress on the risk register by 31st December.	Updating the progress on the risk register by 31st March.	Updating the progress on the risk register by 30th June.	Updated risk register.	CFO	ALL DIRECTORATES
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Financial Viability Risk register	Financial Viability Risk register	Financial Viability Risk register	Financial Viability Risk register			
7. Declar			Declarations of interest are in place	FM16-01	Percentage of Councillors who have declared	R0.00	100% of Annual Financial Declaration	Signed declaration of interest by Councillors	N/A	N/A	N/A	Signed declaration of interest	MANA	ALL DIRECT

					their financial interest		of interest by Councillors as at July 2025	**Q1 POE**	**Q2 POE**	**Q3 POE**	**Q4 POE**	by councillors		
								Signed declaration of interest by councillors	N/A	N/A	N/A			
			Declarations of interest are in place	FM017-01	Percentage of staff who have declared their financial interest	**R0.00**	100% of Annual Financial Declaration of interest by all Staff Members as at July 2025	Signed declaration of interest by Staff members	N/A	N/A	N/A	Signed declaration of interest by staff members		
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Signed declaration of interest by staff members	N/A	N/A	N/A			

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/2025 Budget	Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESOINSIBLE PERSON	Custodian
1. Time and Attendance	**To ensure the municipal controlled environment and stability through proper adherence to attendance and leave management June 2027**	**ID01: By developing, implementing the leave policy and procedure.**	4 quarterly reports	ID01-01	Number of time and attendance reconciliations reports compiled and submitted to Standing Committee	**R0.00**	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**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Approved consolidated leave report and Attendance Register	Approved consolidated leave report and Attendance Register	Approved consolidated leave report and Attendance Register	Approved consolidated leave report and Attendance Register			
2. 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.**	**ID02: By ensuring the implementation and monitoring of WSP (including learnerships, internships, and graduate training programmers).**	4 trainings	ID02-01	Number of capacity programs coordinated for Councillors and Staff (Output)	**R0.00**	4 capacity building Program	1 capacity building Programs implemented	1 capacity building Programs implemented	1 capacity building Programs implemented	1 capacity building Program implemented	4 Standing Committee Reports on implemented programmers	**MANAGER COUNCIL ADMIN & SUPPORT**	**ACTING DIRECTOR CS**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								Minutes and Attendance Register	Minutes and Attendance Register	Minutes and Attendance Register	Minutes and Attendance Register			

3.Wellness programme	**To ensure availability and retention of competent, healthy and motivated workforce by June 2027**	**ID03: By implementing, healthy and motivated workforce.**	Conducted Wellness programs	ID003-01	Number of employee wellness programs conducted	**R0.00**	4 Employee Wellness programs conducted	1 wellness programme conducted **Q1 POE** Minutes and Attendance Register	1 wellness programme conducted **Q2 POE** Minutes and Attendance Register	1 wellness programme conducted **Q3 POE** Minutes and Attendance Register	1 wellness programme conducted **Q4 POE** Minutes and Attendance Register	Progress reports and attendance registers	**HR PRACTITIONER**	**ACTING DIRECTOR CS**
4.Health and safety	**To ensure compliance with Health and Safety Regulation by June 2027.**	**ID04: By implementing and monitoring of health and safety policy and regulations.**	4 Inspections and reports	ID04-01	Number of Health and Safety Inspections conducted (output)	**R50 000**	4 Inspections and reports	1x Inspection and report submitted for noting. **Q1 POE** Minutes and Attendance Register	1x Inspection and report submitted for noting. **Q2 POE** Minutes and Attendance Register	1x Inspection and report submitted for noting. **Q3 POE** Minutes and Attendance Register	1 x inspection and report submitted for noting **Q4 POE** Minutes and Attendance Register	4 Inspection reports. Attendance registers and	**HR PRACTITIONER**	**ACTING DIRECTOR CS**
5.Cleaning Inspections	**To promote holistic customer reception management and provision of auxiliary services to the entire institution by 2027**	**ID05: By conducting Institutional surveys, designing, and presenting reports with recommendation to Council**	4 Cleaning Inspection conducted	ID05-01	Number of Cleaning Inspection conducted and reported to the Standing Committee	**R0.00**	4 Cleaning Inspection conducted and reported	1 Cleaning Inspection conducted and reported **Q1 POE** Minutes and Attendance Register	1 Cleaning Inspection conducted and reported **Q2 POE** Minutes and Attendance Register	1 Cleaning Inspection conducted and reported **Q3 POE** Minutes and Attendance Register	1 Cleaning Inspection conducted and reported **Q4 POE** Minutes and Attendance Register	Copy of the Cleaning Inspection conducted and reported	**MANAGER COUNCIL ADMIN & SUPPORT**	**ACTING DIRECTOR CS**

6.Audit Findings	**To ensure the management and control of internal, external audit matters including all Corporate Services and HR risks by 2027**	**ID06: By designing and implementing an audit action plan in addressing all CPS Audit queries**	Audit Action Plan	ID06-01	Percentage of HR Related Audit findings addressed	**R0.00**	100% implementation of audit action plan	N/A	Development, 30% Implementation and Monitoring of the Audit Action Plan by 31st December.	Development, Approval and 60% Implementation of Audit Action Plan by 31st March.	100% Implementation and Monitoring of the Audit Action Plan by 30th June.	Audit action plan & report. Council items.	**Manager Council Admin & Support**	**ACTING DIRECTOR CS**
								Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
								N/A	Audit Action Plan Report	Audit Action Plan Report	Audit Action Plan Report			

KPA 5- GOOD GOVERNANCE AND PUBLIC PARTICIPATION

QUARTERLY TARGETS													
Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	Annual Target 2024/2025	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESPONSIBLE PERSON	Custodian
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 speakers outrage programs held	4 speakers outreach programs held	One speakers outreach programs held	One speakers outreach programs held	One speakers outreach programs held	One speakers outreach programs held	Attendance register	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Report & Attendance register	Report & Attendance register	Report & Attendance register	Report & Attendance register			
			4 meetings		Number of Mayoral Imbizos held	4 Mayoral Imbizos to be held	One Mayoral Imbizo held	One Mayoral Imbizo held	One Mayoral Imbizo held	One Mayoral Imbizo held	Attendance Registers	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Attendance Registers	Attendance Registers	Attendance Registers	Attendance Registers			
2. Institutional Marketing and Communication	**To promote effective communication with all stakeholders by June 2027**	**GG02: Developing a functional Communication and Marketing Strategy**		GG02-01	Number of newsletters published on the website and on social networks	4 newsletters published on the website and on social networks	1 newsletter published on the website and on social networks	1 newsletter published on the website and on social networks	1 newsletter published on the website and on social networks	1 newsletter published on the website and on social networks	4 Newsletters published	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							1 newsletter published	1 newsletter published	1 newsletter published	1 newsletter published			

3. Audit Committee	**To ensure effective functioning of Oversight Committees by June 2027**	**GG03: Provide administrative support to oversight committees**	8 AUDIT COMMITTEE MEETINGS	GG03-01	Percentage of audit committee recommendations implemented	100% of audit committee recommendations implemented	100% of audit committee recommendations implemented	100% of audit committee recommendations implemented	100% of audit committee recommendations implemented	100% of audit committee recommendations implemented	Resolutions register	**INTERNAL AUDIT**	**INTERNAL AUDIT**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Resolutions register	Resolutions register	Resolutions register	Resolutions register			
4. Internal Auditing	**To provide independent professional advice on governance issues, risk management and internal controls by 2027**	**GG04: Independent review on the reported performance information and other municipal activities**	24 INTERNAL AUDIT MEETINGS	GG04-01	Percentage of internal audit recommendations implemented	100% of internal audit recommendations implemented	100% of internal audit recommendations implemented	100% of internal audit recommendations implemented	100% of internal audit recommendations implemented	100% of internal audit recommendations implemented	4 Internal Audit Reports	**INTERNAL AUDIT**	**INTERNAL AUDIT**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							Internal Audit Report, Internal Audit register	Internal Audit Report, Internal Audit register	Internal Audit Report, Internal Audit register	Internal Audit Report, Internal Audit register			
5. Audit Findings	**To ensure improvement of audit outcomes through reduction of audit findings by June 2027.**	**GG05: By designing and implementing an audit action plan in addressing all Audit queries**	Audit Action Plan	GG05-01	Percentage of Audit findings addressed	100% implementation of audit action plan	N/A	Development, 30% Implementation and Monitoring of the Audit Action Plan by 31st December.	Development, Approval and 60% Implementation of Audit Action Plan by 31st March.	100% Implementation and Monitoring of the Audit Action Plan by 30th June.	Audit action plan & report. Council items.	**ALL MANAGERS**	**ALL MANAGERS**
							Q1 POE	**Q2 POE**	**Q3 POE**	**Q4 POE**			
							N/A	Audit Action Plan Report	Audit Action Plan Report	Audit Action Plan Report			

APPENDIX A: LAND USE MANAGEMENT SYSTEM

APPENDIX B: WASTE MANAGEMENT PLAN

APPENDIX C: HOUSING PLAN

APPENDIX D: ENERGY MASTER PLAN (ELECTRICITY MASTER PLAN)

APPENDIX E: LOCAL ECONOMIC DEVELOPMENT PLAN

APPENDIX F: INFRASTRUCTURE INVESTMENT PLAN (EPWP COMPLIANT)