

CONTENTS .....	<b>Error! Bookmark not defined.</b>
REVISED ANNUAL REPORT TEMPLATE .....	<b>Error! Bookmark not defined.</b>
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY .....	7
COMPONENT A: MAYOR’S FOREWORD .....	7
COMPONENT B: EXECUTIVE SUMMARY .....	10
1.1. MUNICIPAL MANAGER’S OVERVIEW .....	10
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW .....	12
1.3. SERVICE DELIVERY OVERVIEW .....	16
1.4. FINANCIAL HEALTH OVERVIEW .....	17
1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW .....	19
1.6. AUDITOR GENERAL REPORT .....	19
1.7. STATUTORY ANNUAL REPORT PROCESS .....	19
CHAPTER 2 – GOVERNANCE .....	21
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE .....	21
2.1 POLITICAL GOVERNANCE .....	22
2.2 ADMINISTRATIVE GOVERNANCE .....	27
COMPONENT B: INTERGOVERNMENTAL RELATIONS .....	30
2.3 INTERGOVERNMENTAL RELATIONS .....	30
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION .....	31
2.4 PUBLIC MEETINGS .....	32
2.5 IDP PARTICIPATION AND ALIGNMENT .....	36
COMPONENT D: CORPORATE GOVERNANCE .....	36
2.6 RISK MANAGEMENT .....	37
2.7 ANTI-CORRUPTION AND FRAUD .....	40
2.8 SUPPLY CHAIN MANAGEMENT .....	40
2.9 BY-LAWS .....	41
2.10 WEBSITES .....	42
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES .....	<b>Error! Bookmark not defined.</b>

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....	44
COMPONENT A: BASIC SERVICES.....	44
3.1. WATER PROVISION .....	44
3.2 WASTE WATER (SANITATION) PROVISION.....	45
3.3 ELECTRICITY .....	46
3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING) .....	51
3.5 HOUSING .....	58
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT .....	64
COMPONENT B: ROAD TRANSPORT .....	68
3.7 ROADS.....	70
3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION) .....	75
3.9 WASTE WATER (STORMWATER DRAINAGE).....	77
COMPONENT C: PLANNING AND DEVELOPMENT .....	79
3.10 PLANNING.....	80
3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES).....	85
COMPONENT D: COMMUNITY & SOCIAL SERVICES.....	94
3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) .....	94
3.13 CEMETORIES AND CREMATORIUMS .....	97
3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES .....	<b>Error! Bookmark not defined.</b>
COMPONENT E: ENVIRONMENTAL PROTECTION.....	101
3.15 POLLUTION CONTROL .....	102
3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION) .....	104
COMPONENT F: HEALTH.....	106
3.17 CLINICS .....	<b>Error! Bookmark not defined.</b>
3.18 AMBULANCE SERVICES.....	108
3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC.....	110
COMPONENT G: SECURITY AND SAFETY.....	112
3.20 POLICE .....	112

3.21 FIRE.....	114
3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER).....	116
COMPONENT H: SPORT AND RECREATION.....	118
3.23 SPORT AND RECREATION.....	<b>Error! Bookmark not defined.</b>
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES.....	120
3.24 EXECUTIVE AND COUNCIL.....	<b>Error! Bookmark not defined.</b>
3.25 FINANCIAL SERVICES.....	<b>Error! Bookmark not defined.</b>
3.26 HUMAN RESOURCE SERVICES.....	<b>Error! Bookmark not defined.</b>
3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES.....	128
3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES.....	130
COMPONENT J: MISCELLANEOUS.....	132
COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD.....	132
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE.....	161
(PERFORMANCE REPORT PART II).....	161
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL.....	161
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES.....	161
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.....	162
4.2 POLICIES.....	163
4.3 INJURIES, SICKNESS AND SUSPENSIONS.....	164
4.4 PERFORMANCE REWARDS.....	165
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE.....	165
4.5 SKILLS DEVELOPMENT AND TRAINING.....	167
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....	169
4.6 EMPLOYEE EXPENDITURE.....	<b>Error! Bookmark not defined.</b>
CHAPTER 5 – FINANCIAL PERFORMANCE.....	170
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE.....	170
5.1 STATEMENTS OF FINANCIAL PERFORMANCE.....	171
5.2 GRANTS.....	171

5.3 ASSET MANAGEMENT .....	172
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS .....	174
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET .....	183
5.5 CAPITAL EXPENDITURE .....	183
5.6 SOURCES OF FINANCE .....	184
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS .....	<b>Error! Bookmark not defined.</b>
5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW .....	185
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS .....	186
5.9 CASH FLOW .....	188
5.10 BORROWING AND INVESTMENTS .....	189
5.11 PUBLIC PRIVATE PARTNERSHIPS .....	189
COMPONENT D: OTHER FINANCIAL MATTERS .....	189
5.12 SUPPLY CHAIN MANAGEMENT .....	189
5.13 GRAP COMPLIANCE .....	190
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS .....	191
COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year -1 .....	191
6.1 AUDITOR GENERAL REPORTS Year -1 (Previous year) .....	191
COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR) .....	191
6.2 AUDITOR GENERAL REPORT YEAR 0 .....	191
GLOSSARY .....	192
APPENDICES .....	195
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE ..	195
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES .....	196
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE .....	197
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY .....	198
APPENDIX E – WARD REPORTING .....	200
APPENDIX F – WARD INFORMATION .....	202
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0 .....	203

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS .....	205
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE .....	206
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS .....	207
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE .....	208
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE .....	208
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE .....	209
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG .....	211
APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES . <b>Error!</b> <b>Bookmark not defined.</b>	
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME..... <b>Error!</b> <b>Bookmark not defined.</b>	
APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME .....	<b>Error!</b> <b>Bookmark not defined.</b>
APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0 .....	213
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0 .....	214
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS.....	215
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION.....	216
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY.....	217
APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT .....	218
VOLUME II: ANNUAL FINANCIAL STATEMENTS .....	220

## CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR'S FOREWORD

#### MAYOR'S FOREWORD



It is my privilege, on behalf of Council, to present the 2024/2025 Annual Report of the Great Kei Municipality, which reflects on the achievements, challenges, and overall performance of the municipality during the past financial year. This report provides a comprehensive account of our collective efforts to improve the quality of life for all residents and visitors within our jurisdiction, while advancing sustainable development and good governance.

I am particularly pleased to report that the municipality has achieved a Clean Audit outcome for the 2024/25 financial year, marking a significant milestone in our governance journey. This achievement follows four consecutive years of unqualified audit opinions, demonstrating consistent improvement, strong financial discipline, and a firm commitment to accountability, transparency, and compliance with applicable legislation. Furthermore, the municipality has recorded zero incurrence of unauthorised and irregular expenditure for four consecutive financial years ending 30 June 2025, reinforcing our culture of sound financial management.

The overall institutional performance for the 2024/25 financial year stands at 90%, representing a 15% improvement from the 75% performance achieved in the 2023/24 financial year. This notable improvement reflects enhanced planning, performance monitoring, and implementation across departments, as well as the dedication of municipal officials and leadership in delivering on Council priorities.

#### **Key Policy and Strategic Developments**

During the year under review, Council remained committed to strengthening governance and advancing sustainable development through the implementation of key strategic objectives. These include improving and maintaining basic service delivery through infrastructure development; creating an enabling environment for social development and economic growth; promoting a safe and healthy

environment through the protection of natural resources; growing the municipal revenue base; ensuring an efficient and responsive municipal administration; and encouraging meaningful community participation through open and transparent communication.

These strategic objectives are aligned with the Provincial Growth and Development Strategy, the National Development Plan, the National Spatial Development Perspective, and the National Key Performance Areas, ensuring coherence between local, provincial, and national priorities.

#### **Service Delivery and Infrastructure Development**

Service delivery remained at the centre of the municipality's mandate, and the 2024/25 financial year recorded tangible progress in infrastructure development. The municipality successfully completed all four Municipal Infrastructure Grant (MIG) projects, namely:

- Construction of Sotho Internal Streets
- Construction of Tainton Internal Streets
- Development of Ncalukeni Sportsfield
- Construction of Draaibosch Community Hall

In addition, the municipality invested significantly in the acquisition of fleet and yellow plant, with the objective of accelerating service delivery and improving response times across communities.

#### **Economic Development and Job Creation**

Through collaboration with SANRAL, the municipality supported job creation initiatives linked to major road infrastructure projects, namely the Kei Cuttings, R63, and N2 projects, which collectively benefitted 539 local beneficiaries and supported 49 SMMEs.

These initiatives contributed meaningfully to local economic stimulation and skills development.

#### **Public Participation and Democratic Processes**

Public participation remained a cornerstone of municipal governance. In collaboration with the Municipal Demarcation Board (MDB), the municipality conducted public hearings on the Ward Delimitation Process. It is noted that, following these consultations, there were no changes to the number of wards within Great Kei Municipality. Ongoing engagement with communities through public meetings, stakeholder forums, and outreach programmes ensured that residents' voices continued to shape municipal decision-making in all municipal programs.

#### **Challenges and Constraints**

Notwithstanding these achievements, the municipality continues to face variety of challenges. These include limited availability of land for development, ongoing service delivery backlogs in the context of constrained funding and limited budgetary resources, and a high rate of electricity tampering, which negatively impacts revenue collection and the sustainability of electricity services.

#### **Way Forward**

As we move forward, Council remains committed to strengthening community engagement, harnessing innovative solutions to address emerging challenges, and fostering strategic partnerships

that enhance the impact of our programmes. Our focus will remain on consolidating governance gains, sustaining our Clean Audit status, and continuously improving service delivery outcomes.

Yours in good governance,

  
Cllg. NW Tekile  
Mayor

23 January 2026

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW



I am honored to present this Annual Report for the year ending June 2025. The report covers the annual performance of Great Kei Municipality for the year ending as at 30 June 2025

The report will reflect on how the municipality has performed in the 2024/2025 financial year, and how GKM responded to its mandate as a sphere of government charged with the responsibility to deliver services to communities in a sustainable manner so that ultimately, we improve the quality of life for our citizens. In this report account will be given to the progress made by the municipality in its endeavor to fulfil its strategic objectives as expressed in its IDP, Budget and SDBIP for 2024/2025.

In the year under review, we will report on our successes in our of endeavors of clean governance. GKM has received an Award from the Office of the Premier for the Consistency in Unqualified Audit for 4 consecutive years. Furthermore, for 2024/2025 GKM received Unqualified Audit Opinion with no material findings [Clean Audit]. As GKM we are proud to report that with the adoption of Risk Adjusted Strategy our spending on MIG and MDRG we have 100% spending which led to GKM being given additional grants from both MIG & MDRG.

With the continuous support from Sector departments, Office of the Premier, Department of Roads & Transport, Department of Sports, Sports, Recreation, Arts and Culture (DSRAC), Department of Cooperative Government and Traditional Affairs (COGTA) as well as Department of Treasury and lastly our District Municipality (ADM), DRDAR, DEDEAT to name but a few with the implementation of their programs in our municipal jurisdiction.

It should be noted that a substantial amount of work had been accomplished by the municipality but a lot more is still needs to be done in order to improve the standard of living for our citizens, we have implemented a number of community development projects such two Draaibosch Community Hall, Sotho Internal Streets, Ncalukeni Sportsfield and Tainton Internal Streets. The municipality continues to deal with the new General Supplementary Valuation Roll, disconnecting electricity services and tightening the belt on non-essentials. GKM Council appointed two potential investors to bring development investment in Qumrha to build a shopping mall, Mid-Income House and Amathole

District Offices, and Kei Mouth Mini-Mall.

On behalf of the administration, I would like to express my appreciation to the municipal political leadership for their continued support, and resoluteness, collective staff for their efforts and flexibility despite current economic challenges, which have paid off with the Clean Audit

I wish to end by quoting our former President Nelson Mandela "What counts in life is not the mere fact that we have lived. It is what difference we have made to the lives of others that will determine the significance of the life we lead."

**I thank you**



**Mr. L.N. Mambila**  
**Municipal Manager**

**23 January 2026**

*T 1.1.1*

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

#### 1.2.1 MUNICIPAL POPULATION AND ENVIRONMENTAL OVERVIEW

The Great Kei Municipality (GKM) is located within the Eastern Cape Province and covers an area of 1 421 square kilometres (km<sup>2</sup>). The Municipality's Headquarters are in Qumrha; and Satellite offices in Haga-Haga; Kei Mouth and Chintsa. Municipal Services offered in Satellite offices are as follows:

- a) Refuse Removal
- b) Grass Cutting and Clearing of Bushes
- c) Roads Maintenance services

The GKM is bounded in the East by the Great Kei River and Mnquma Local Municipality, by the coastline between Kwelera and Kei Mouth in the Southeast with Buffalo City Metropolitan Municipality in the West and the Amahlathi Municipality which is situated to the North.

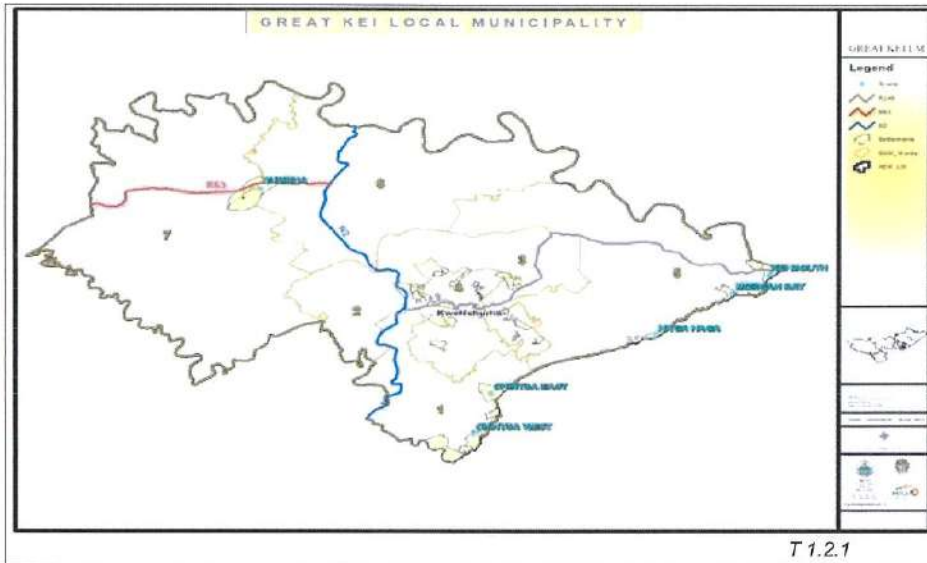
Population of the Municipality is distributed into seven wards (7), which are the amalgamation of previously different communities and municipal entities, including Qumrha, Kei Mouth, Gxarha, Haga-Haga, Chintsa East, Chintsa West and Kwenxurha.

Regional access is obtained through the District via the N2 National Route from East London to Butterworth with a provincial main road N6 connection between Qumrha and Stutterheim and the connection between Qumrha and Qonce and Bhisho is via the R63.

A graphical representation of the Great Kei Local Municipality is illustrated by in Figure 1 below

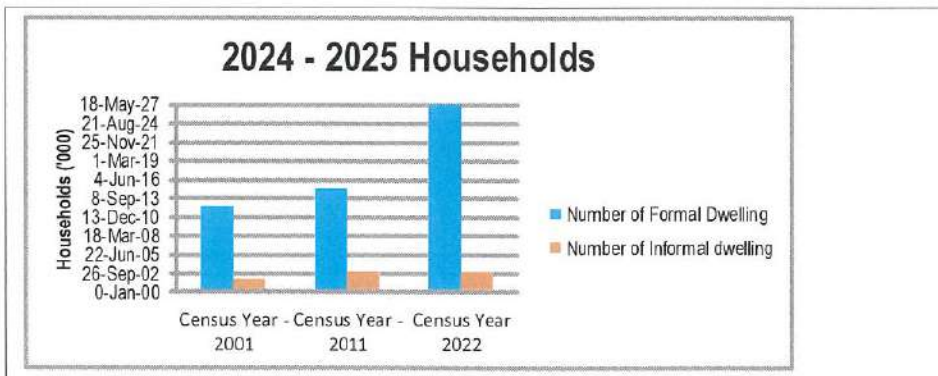
Figure 1- Map of Great Kei Local Municipal Area:

The below 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, but significantly declined to 38 991 in 2011. The redetermination of wards has further caused another decline in population to be 35 990 as of August 2022 (Latest Census).



Population Details									
Group	Census 2001			Census 2011			Census 2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
GKM Population	47,00%	53,00%	100,00%	48,00%	52,00%	100,00%	48,60%	51,40%	100,00 %

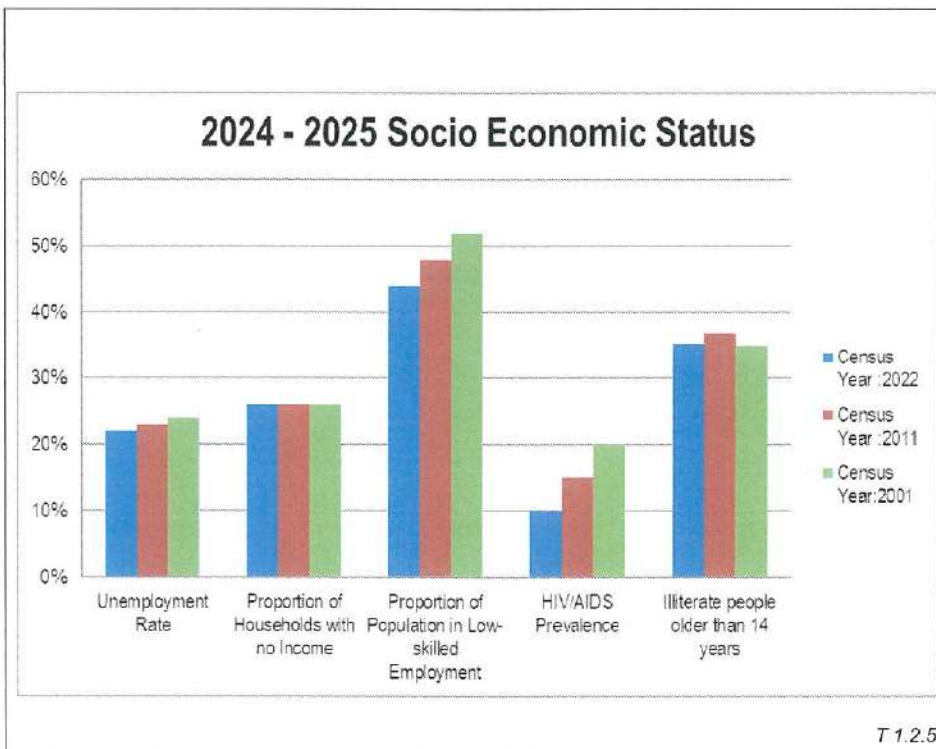
Source: Statistics SA 2022  
T 1.2.2



T1.2.3

2024 - 2025 Socio Economic Status					
Census Year	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Census Year:2022	22%	26%	44%	10%	35%
Census Year:2011	23%	26%	48%	15%	37%
Census Year:2001	24%	26%	52%	20%	35%

T 1.2.4



T 1.2.5

2024 - 2025 Natural Resources	
Major Natural Resource	Relevance to Community
Sand	The municipality has a small mining sector based on sand mining. The construction, trade and transport sectors have had growth this could have a positive effect on the local municipality as these sectors employ semi-skilled workers.
Mining Granite	Mining activity is centered on granite mining which is being undertaken by Milo Granite (Pty) Ltd. The firm has identified a commercial mining opportunity for the exploitation of granite dimension stone 2 km outside of Qumrha, on the road past the Qumrha Industrial areas, on the farm Castleton. The business is involved with the mining of granite and the supply of the granite blocks to the national and international markets. This initiative has already had some positive results as several employment opportunities have happened. More beneficiation on value chain processes shall occur in the form of more employment opportunities as well business opportunities for the local community.
Ocean	The Municipality forms part of wild coast belt which covers stretch, Chintsa West, Chintsa East, Haga-Haga, Morgans Bay and Kei Mouth, and also has a ferry that links Great Kei and Mquma Municipality
Rivers	The municipality borders with Great Kei River with Mquma Municipality, and has Kwexurha River, and Kwelerha River between Great Kei Municipality and Buffalo City Metropolitan Municipality
Agricultural Farming	About 90% of GKM population live by means of agriculture and farming
Climate	Warm climate and situated within a rain-belt
Forestry	Aloe Vegetation is also available
T 1.2.7	

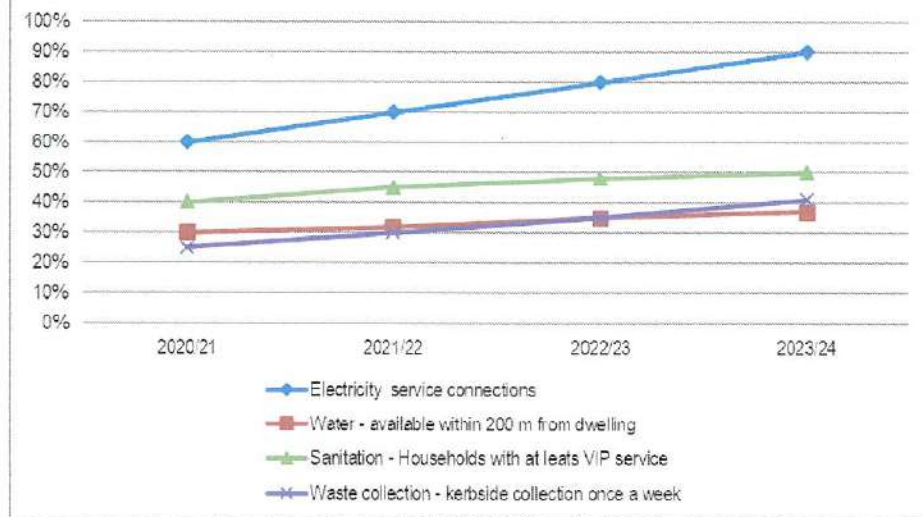
### 1.3. SERVICE DELIVERY OVERVIEW

#### SERVICE DELIVERY INTRODUCTION

The Municipality had Fourteen (14) Targets, Thirteen (13) were achieved and one (1) not achieved due to reasons stated in component K. For a detailed performance report refer to Component K.

T 1.3.1

#### 2024 - 2025 Proportion of households with access to basic services



T 1.3.2

#### 1.4. FINANCIAL HEALTH OVERVIEW

##### FINANCIAL OVERVIEW

Great Kei Municipality is a Grade 2 Municipality and for the current year has been experiencing financial problems in terms of meeting its financial obligation. The Municipal Revenue base consists of rates and services as well as grants and subsidies from National Treasury.

The Revenue collection levels have improved due to strategies that were implemented by the municipality. The Municipality has managed to maintain an unqualified audit opinion for four consecutive financial years (2020/2021 to 2023/2024) respectively. In the recent 2024/25 audit, the municipality managed to receive an improved audit opinion by receiving an unqualified audit with no material adjustments/ misstatements (Clean Audit).

The Municipality is continuously implementing its financial recovery plan in order to try and improve its financial status. The Municipality has also strengthened its internal controls and close monitoring of cash flow projections monthly.

T 1.4.1

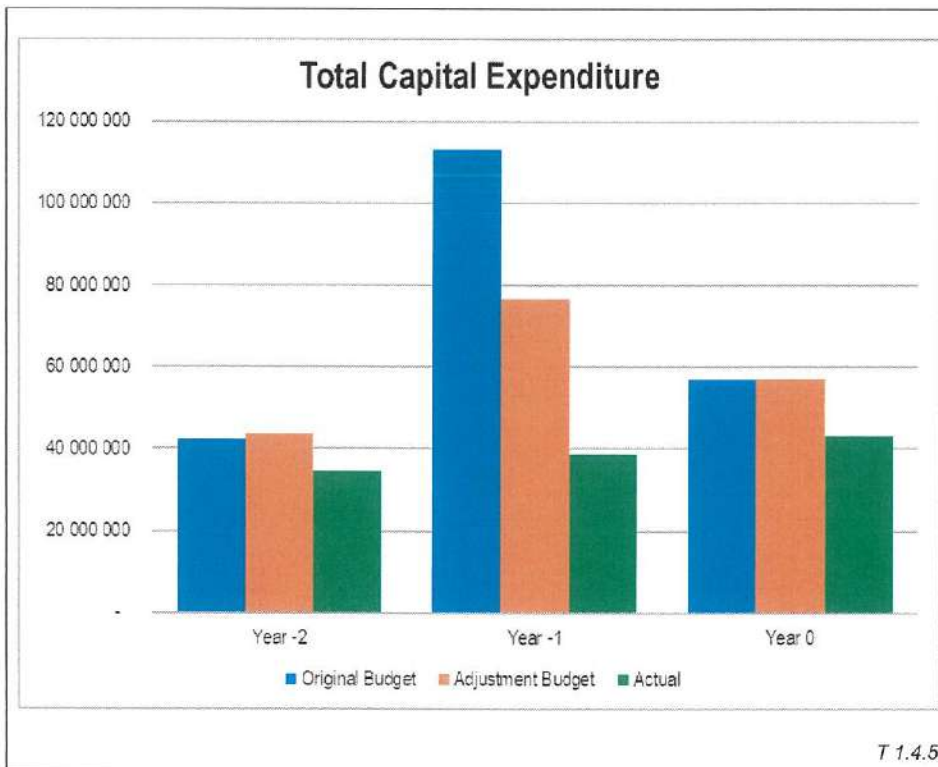
##### 2024/2025 FINANCIAL OVERVIEW

Financial Overview: 2024/2025			
	R' 000		
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	200	205	203
Taxes, Levies and tariffs	345	355	365
Other	100	80	78
Sub Total	645	640	646
Less: Expenditure	644	640	645
Net Total*	1	0	1
* Note: surplus/(deficit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	49%
Repairs & Maintenance	0.27%
Finance Charges & Impairment	1%
T 1.4.3	

Total Capital Expenditure:			
	R'000		
Detail	Year -2	Year -1	Year 0
Original Budget	42 134 503	113 048 085	56 934 057
Adjustment Budget	43 679 103	76 697 116	57 083 621
Actual	34 575 987	38 632 613	43 150 534
	<i>T 1.4.4</i>		

**2024/2025 Total Capital Expenditure**



## ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

GKM Council adopted the Reviewed Organogram in 2024/25 financial year, following solicited organization design assistance from the Department of Corporative Governance & Traditional Affairs (COGTA), and thorough engagements with local labour unions (SAMWU & IMATU) and the entire Management.

Refer to Chapter 4 of the report

T 1.5.1

## 1.5. AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT: YEAR 0 (CURRENT YEAR)

The Municipality has received an Unqualified Audit Opinion for the 2024/2025 Financial Year with no material misstatements and thus making it a clean audit received by the municipality for the first time ever. The Annual Performance Report that accompanies a set of Annual Financial Statements for the year ended 30 June 2025, was also audited with no findings. For comprehensive Auditor General's report see the report on Chapter 6 of this document

T1.6.

## 1.6. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th quarter Report for the previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August

8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive audit report from the Auditor General's Office.	November
13	Municipality starts to address the Auditor General's comments	December
14	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January
15	Audited Annual Report is made public, and representation is invited	
16	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
17	Oversight Committee assesses Annual Report	February
18	Council adopts Oversight report	March
19	Oversight report is made public	
20	Oversight report is submitted to relevant government departments	
21	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	April
22	Commencement of draft Budget/ IDP roadshows and public participation processes.	
23	Budget/IDP for next financial year assessed by National Treasury	
24	Council approves the final budget and IDP for the next financial year	May
25	Council reviews and approves municipal policies	
26	Approval of Service Delivery Budget Implementation Plan (SDBIP) for next financial year	June
27	Approval of s56/57 Senior Manager's performance agreements for the next financial year	
28	Council adopts council schedule for the next financial year	

T 1.7.1

**COMMENT ON THE ANNUAL REPORT PROCESS:**

The GKM Annual Report is aligned to the process as regulated by circular 63 of the MFMA. The process started in the beginning of July 2024; this was to allow more time for the departments to report accurate and credible information. The document is also aligned with the IDP, Budget and Performance Management System. The Annual Performance Report of the Municipality also forms part of the Annual Report as legislated.

#### **Link between IDP, PMS and Budget**

Developed Municipal objectives of the IDP had been translated into service delivery targets for the Municipality and Departmental Senior managers cascaded those objectives down to lower level. The Municipality then developed SDBIP as a monitoring tool of the objectives set out in the IDP. After the situational analysis the Municipality prioritized according to the Budget it had. Annual budget of a Municipality is output-driven and that the intended outcomes are in line with the service delivery objectives outlined in the IDP. Thus, a sound Municipal Budget is one which sensibly allocates realistically expected resources to the achievement of defined objectives identified as priorities in the approved IDP. The operating and capital Budgets must be aligned with the objectives and strategies contained in the IDP.

The GKM has fully complied with all the required time frames of the annual report.

*T 1.7.1.1*

## **CHAPTER 2 – GOVERNANCE**

### **INTRODUCTION TO GOVERNANCE**

A successful Political-Administrative interface within the public service is at the core of good public sector governance and effectiveness, which in turn is critical for improved public service delivery and the achievement of national development goals.

Great Kei Municipality was established in accordance with section (12) of the Local Government Municipal Structures Act 117 of 1998 as amended. GKM is a category B municipality. In line with the amended structures act, after November 2021 Great Kei Council was proclaimed as the Collective Executive System combined with a ward participatory system as provided in section (9) of the same act.

Great Kei has got a political arm championed by both the Office of the Speaker, Office of the Mayor and Whip of the Council [Troika]. The administrative arm is headed by the Municipal Manager as the Accounting Officer with Section 56 Managers directly accountable to him.

*T 2.0.1*

## **COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE**

### **INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE**

The GKM Political and Administrative governance has been stable and there are cordial relations between the Council and the Administration. The Oversight committees are functional and sit as documented in the Council Calendar and Process plan.

The Municipality adheres to its council schedule as approved.

*T 2.1.0*

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

Great Kei has got a political arm championed by both the Office of the Speaker, Office of the Mayor and Whip of the Council [Troika]. The Honourable Mayor leads the collective mayoral committee with two other council members.

The Speaker is responsible for coordinating and managing the functioning and development of Section 79 committees and Councillor Affairs. In addition, the Speaker fulfils the role of building democracy; and managing community participation in local government, particularly through the ward committees, by ensuring that they function effectively. Both the Speaker and Mayor have to ensure public consultation, involvement and participation in the affairs of the Municipality. The Speaker has been supported by the Whip of Council, whose role has been to maintain cohesion and unity within the governing party and to build relationships with other political parties represented in Council.

Other tasks included:

- Ensuring that each of the political parties are properly represented on the various committees.
- Maintaining sound relations between the various political parties; and
- Attending to disputes between political parties.

The Chief Whip is responsible for enhancing the maintenance of sound relations and speedy resolution of disputes among various represented political parties.

Great Kei Municipality does have both the Audit Committee and the Oversight Committee that that provides opinions and recommendations on financial processes and performance and provides comments to the Oversight Committee (or some other stated committee) on the Annual Report. However Great Kei Municipal Oversight committee is made up of only Councillors, with the specific purpose of providing Great Kei Council with comments and recommendations on the Annual Report.

T 2.1.1

2024 – 2025 POLITICAL GOVERNANCE

NOVEMBER 2021 – NOVEMBER 2027 COUNCIL

Name of councilor	Capacity	Gender	Political Party	Ward/ PR
<p><b>N.W. TEKILE</b></p> 	MAYOR	MALE		3
<p><b>N.P. MGEMA</b></p> 	SPEAKER	FEMALE		7
<p><b>Z. NZUZO</b></p> 	WARD COUNCILLOR [WHIP OF COUNCIL]	MALE		2
<p><b>H. PAKAMILE</b></p>	WARD COUNCILLOR  [MUNICIPAL PUBLIC ACCOUNTS COMMITTEE CHAIR (MPAC)]	MALE		1

				
<b>ZUKO PATULUKO</b>	WARD COUNCILLOR  [MAYORAL COMMITTEE MEMBER]	MALE		5
				
<b>MONWABISI NJANYA</b>	WARD COUNCILLOR	MALE		3
				
<b>ZOLA TSHALI</b>	WARD COUNCILLOR	MALE		7
				
<b>WEAVER SINGANA</b>	WARD COUNCILLOR	MALE		6

				
<b>MZOLI TWANI</b>	WARD COUNCILOR	MALE		4
				
<b>SHARNE MURIEL JACOBS</b>	PARTY REPRESENTATIVE [MAYORAL COMMITTEE MEMBER]	FEMALE		1
				
<b>PANAJIOTAKI KYRIACOS</b>	PARTY REPRESENTATIVE	MALE		1

<p><b>FELICITY WEBBER</b></p> 	<p>PARTY REPRESENTATIVE</p>	<p>FEMALE</p>		<p>1</p>
<p><b>XOLANI MATSHOBA</b></p> 	<p>PARTY REPRESENTATIVE</p>	<p>MALE</p>		<p>7</p>
				<p>T2.1.2</p>

**POLITICAL DECISION-TAKING**

Great Kei Municipality is category B, and a collective executive system combined with ward participatory system, as provided for in the Local Government Municipal Structures Act No.117 of 1998, Section 9. Therefore, all political decisions are collectively taken by the Council which has a both legislative and executive authority for this type of Municipality.

The percentage of implemented Council Resolution is (98%), against 103 decisions taken and other were partially achieved and around issues. As such resolution that were partially achieved due to variety of operational reason are reported to council for the progress thereof

Electricity  
Housing

T 2.1.3

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The role of public administration in governance is a continuing topic of discussion and debate. The current worldwide reassessment of the functions of the State and of public officials (politicians) and civil servants arises from two major sources, one is globalization and its impacts on what governments must do to adapt and respond to rapidly changing international economic, social, political and technological trends; the other is increasing dissatisfaction among citizens in many countries, including South Africa with the functions of government and the services that public administrations provide.

The Municipal Council of Great Kei Municipality is obliged by relevant Local government prescripts to appoint a person as a Municipal Manager in terms of Section 54A of the Municipal Systems Act 32 of 2000, this person is of course the head of administration and the Accounting Officer. The role of the Municipal Manager is primarily threefold in nature, namely: --

- Performs procedural duties as re-political structure, such as to call first council meeting after the end of council terms, as the Municipal Electoral Officer with IEC.
- Heads the Administration by also ensuring that the administration of the affairs of the municipality is governed by the democratic values and principles enshrined in the Constitution of the Republic of South Africa.
- The Accounting Officer (Municipal Manager) is accountable to Council, in that one should ensure that Great Kei Municipality is broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

Great Kei Municipality has four (4) Directorates excluding the Office of the Accounting Officer:



1. Municipal Manager's Office
2. Budget and Treasury Office
3. Local Economic Planning and Development
4. Corporate Services
5. Technical & Community Services

These Directorates are headed by Senior Managers directly accountable to the Municipal Manager; each Senior Manager has his or her performance agreement entered with the Municipal Manager in line with the council approved performance management framework.

T 2.2.1

**2024 – 2025 ADMINISTRATIVE  
GOVERNANCE**

PHOTO	TOP ADMINISTRATIVE STRUCTURE	FUNCTION/S
	<b>MUNICIPAL MANAGER</b> Mr. Lawrence Mambila	The Municipal Manager is a key role player in the functioning of the municipality. He acts not only as a communication channel between The Council and Community, but also as an Accounting Officer and head of Administration of the Municipality.
	<b>CHIEF FINANCIAL OFFICER</b> Mr. Ayanda Lwana	<ul style="list-style-type: none"> <li>▪ Revenue Management</li> <li>▪ Supply Chain &amp; Asset Management</li> <li>▪ Payroll &amp; Expenditure Management</li> <li>▪ Budget &amp; Reporting</li> <li>▪ Information Technology Support</li> <li>▪ Fleet Management</li> </ul>
	<b>DIRECTOR CORPORATE SERVICES</b> Mr. Bathini Douglas	<p>Administration-</p> <ul style="list-style-type: none"> <li>▪ Auxiliary Services</li> <li>▪ Council support</li> <li>▪ Records management</li> <li>▪ Customer services</li> <li>▪ Knowledge management</li> </ul> <p>Human Resources-</p> <ul style="list-style-type: none"> <li>▪ Recruitment and Selection</li> <li>▪ Labour Relations</li> <li>▪ Training and Development</li> <li>▪ Integrated Health, Safety, EAPs, Wellness</li> <li>▪ Organizational Development and Design</li> <li>▪ Compensation and benefits</li> </ul>

	<p><b>DIRECTOR: TECHNICAL/ COMMUNITY SERVICES</b></p> <p><b>Ms. Zibelekazi Petse</b></p>	<ul style="list-style-type: none"> <li>▪ Infrastructure Development</li> <li>▪ Electricity Provisioning</li> <li>▪ Roads Maintenance</li> <li>▪ PMU (Project Management)</li> <li>▪ Traffic Management Services</li> <li>▪</li> <li>▪ Waste Management Services</li> <li>▪ Cemeteries Management Service</li> <li>▪ Environmental Services</li> <li>▪ Libraries</li> </ul>
	<p><b>DIRECTOR: LOCAL ECONOMIC, PLANNING AND DEVELOPEMNT</b></p> <p><b>VACANT</b></p>	<ul style="list-style-type: none"> <li>▪ LED Section is responsible for ensuring the execution of the economic activities to stimulate economic development and create a conducive environment for businesses to operate.</li> <li>▪ Local Economic Development Section is responsible for;</li> <li>▪ Agricultural Development and Support</li> <li>▪ SMME &amp; Co-Operative Development and Support</li> <li>▪ Tourism Development and Support</li> <li>▪ Informal Economy Support</li> <li>▪ Development &amp; Maintenance of Local Business/ SMME Database</li> <li>▪ Local Economic Development Strategy development &amp; Implementation</li> <li>▪ Sectoral Development support</li> <li>▪ Business Licensing</li> <li>▪ Provision of market stalls for informal traders and economic infrastructure</li> <li>▪ Business retention and expansion</li> </ul>

T2.2.2

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

In terms of chapter 4 of Local Government: Municipal Systems Act, No.32 of 2000, (1) a Municipality must develop a culture of Municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-encourage, and create conditions for, the Local community to participate in the affairs of the municipality.

The IDP, PMS and Budget preparation process requires an extensive consultation and participation of communities, all role players and key stakeholders in order to achieve shared understanding of the municipal development and alignment. Although municipalities are expected to establish participation structures, it will however be critical to consider utilizing existing arrangements, and adapt them if necessary, and avoid duplication of mechanisms.

The GKM has effective and efficient operational structures such as, IDP, PMS and Budget Representative Forum, IDP, PMS and Budget Steering Committee, Ward-Committees, IGR Structures. GKM has since established the IGR Clusters such as the following:

- Good Governance & Public Participation Cluster
- Local Economic Development Cluster
- Infrastructure & Service Delivery Cluster
- Institutional Transformation & Organizational Development
- Financial Viability Cluster

T 2.3.0

## 2.3 INTERGOVERNMENTAL RELATIONS

### NATIONAL INTERGOVERNMENTAL STRUCTURES

The municipality is participating in National Intergovernmental Structures, through the national institute of auditors and COGTA programs such as capacity building workshops organized by COGTA. The benefit to that effect is major when it comes to capacity building of municipal officials as it is general knowledge that Great Kei is lacking in other areas of skills.

Our Internal Audit is registered with the National Institute of Auditors and the municipality has set aside a budget to pay for registration and that forum is assisting in terms of providing updates in the internal audit unit. The support that we are getting from national forums is mostly on capacity building, not necessary injection of financial resources.

T 2.3.1

### PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Provincial Intergovernmental Structures are key in terms of assisting the Municipality general and on Service Delivery issues and other related issues raised through Presidential Hotline.

The municipality is participating in Provincial Munich and Provincial IDP Assessments. The municipality is also participating in provincial communication structure.

T 2.3.2

#### RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Amatole District Municipality established its Municipal entity, ASPIRE, with a purpose to lobby Funding and Facilitate economic development within its jurisdiction. This entity is playing a critical role on matters of local development within the municipality i.e. Local tourism and Local economic development.

T 2.3.3

#### DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipality is participating in District IDP/PMS and Budget Representatives Forums also the Municipality form part of the District IDP planning and coordination forum which normally seats once a quarter.

Great Kei is also participating in a District Mayor's Forum (DIMAFO) and MuniMEC which is sitting on a quarterly basis. The municipality also participates in many government forums such as District Communication Forum, District Engineering Forum, District IDP Forum, District Speakers Forum, District LED Forum, CFO's Provincial Forum, Municipal Manager's Forum, District Communication Forum, Internal Audit and Risk Forum (IARF) and District IGR (Intergovernmental Forum) etc.

There is also a District agricultural stakeholder forum and other related forums of the district. These district forums assist in terms of alignment of programs which ultimately deter duplication of services. These forums also assist in information sharing and capacity building.

T 2.3.4

### COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

#### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 of the MSA refers specifically to the development of a culture of Community Participation within Municipalities. It states that a Municipality must develop a culture of Municipal Governance that compliments formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- The preparation, implementation and review of the IDP.
- Establishment, implementation and review of the performance management system.
- Monitoring and review of the performance, including the outcomes and impact of such

Performance; and the preparation of the municipal budget

During the 2024/2025 financial year communities were engaged through community/ public consultation road shows/ mayor's programs, IDP/PMS and budget representative forum meetings and ward meetings to solicit their inputs on the IDP Reviewal.

T 2.4.0

## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

GKM has established a Communication Unit which is not fully fledged because it has only the Communication Officer and an Intern. The Unit is responsible for the production of Local Newsletters, publication of Municipal Notices etc. GKM has an adopted Communication Policy and Strategy in place.

The public communication is taking place with stakeholders through the municipal communication policy. In terms of the IDP/PMS and Budget forums stakeholders are partaking including sector departments.

The following are the stakeholders which form part of our communication and participation forums.

- Councillors
- Ward Committees
- Community Development Workers (CDWs)
- Local Home Affairs Forum
- Disability Forum
- Youth Council
- Sport Council
- Agricultural Forum
- LED Forum
- IDP/PMS and Budget Rep Forum
- IGR Forum
- SPU Forum
- Community-based organizations.
- Community Safety Forum
- Advocates for unorganized groups
- Civil society

- Businesspeople
- Organized Labor
- Sector Departments

Furthermore, following is the procedure of communication and consultation.

#### Participation Procedure

Provisions of MSA Chapter 4 Section 17 provide for mechanisms for participation:

- IDP Representative Forum to verify and add data
- District Municipality's Representative Forum to ensure that local priorities are adequately aligned and reflected in the District's IDP
- Use Ward Councilors to call meetings to keep communities informed about the IDP progress (including Ward Committees and CDWs)
- Publish annual reports on municipal progress
- Advertise in local newspapers
- Making the IDP document available to all units and public places for public comments
- Making use of municipal website.

#### Appropriate Language Use

English and Isixhosa are being used as a medium of communication during public participation with the community of Great Kei.

### WARD COMMITTEES

#### Establishment of Ward committees

Great Kei Municipality established ward committee and their operational plans to promote public participation as mandated by Local Government: Municipal Structures Act, No 117 of 1998 and Local Government: Municipal Systems Act, No 32 of 2000. GKM Policy on the Establishment of Ward Committees, Public Participation & Petitions Policy. The municipality has 7 wards with a representation of 70 Ward Committees, during the 2024/25 financial year the municipality has 68 ward committees across all wards:

Ward	Members elected
1	10
2	10
3	10
4	10
5	8
6	10
7	10
<b>Total</b>	<b>68</b>

### COMMUNITY DEVELOPMENT WORKERS

Great Kei Municipality has 7 Wards and out of the 7 only 4 Wards have CDW's, and these being Ward 2, 4, 5 & 6. There are 3 wards still with outstanding CDW's, these being Ward 1, 3 and 7. CDW's are placed in the Office of the Mayor reporting to the Manager Office of the Mayor under the Public Participation Unit. Hereunder are the current CDW's:

NAME	SURNAME	WARD NUMBER
Ms. Zoliswa	Booi	1 & 2
Mr. Mbulelo	Stompi	3 & 4
Ms. Sindiswa	Tshijila	5
Ms. Thozama	Nodada	6 & 7

Ward committees are there to assist and support Ward Councilors by submitting the needs and priorities of the ward and providing feedback to communities about the issues affecting their wards. They submit reports monthly to the municipality through Ward Councilors for all the issues raised from ward committee meetings. Ward committee meetings are attended by Community Development Workers to refer other issues to relevant spheres of government.

Critical issues raised from Great Kei Municipal wards;  
Access roads and internal street.  
Construction of RDP houses for all wards.  
Water and Sanitation e.g. Toilets that were not finished by ADM, portable toilets at Morgan's Bay, water challenge at Qumrha.  
Indigent register and alternative fuel for farm dwellers.  
Job creation and skills development.

#### Accountability

Ward committees are organizing community meetings and reporting to Ward Councilors for feedback on matters affecting communities, doing door-to-door campaigns and arranging interactions and meetings with communities on a quarterly basis

T 2.4.2

**Public Meetings**

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
IDP / Budget Roadshows	16-Apr	2	10	71	yes	Questions raised on the day were answered
IDP/Budget Roadshows	17-Apr-25	3	10	97	yes	Questions raised on the day were answered
IDP/Budget Roadshows	25-Apr-25	2	3	33	yes	Questions raised on the day were answered
Handing over of Qumrha Sportsfield	13-Jul-24	2	2	24	yes	Questions raised on the day were answered
IDP/ Budget Roadshows	12-Nov-24	2	16	51	yes	Questions raised on the day were answered
IDP/Budget Roadshows	13-Nov-24	2	14	59	Yes	Questions raised on the day were answered
Indigent Registration	13-Nov-24	2	14	59	Yes	Questions raised on the day were answered
Meeting with CERPA Ratepayers	30-Jan-25	1	6	15	Yes	Questions raised on the day were answered
Ward Demarcation Meeting	11-Feb-25	2	2	55	yes	Questions raised on the day were answered
Community Education on Voter Registration	13-Mar-25	2	1	28	yes	Questions raised on the day were answered
16 days of Activism	03-Dec-24	2	3	60	Yes	Questions raised on the day were answered
Golden games	14-Aug-24	1	2	29	yes	Questions raised on the day were answered
Komga Youth hub Launch	26-Nov-24	2	4	45	yes	Questions raised on the day were answered
Worlds Aids Day Buildup	27-Nov-24	1	2	27	yes	Questions raised on the day were answered
16 Days of Activism	03/12/2024	1	4		Yes	Questions raised on the day were answered
Back to School Campaign	27,28,29/01/2025	3	5		Yes	Questions raised on the day were answered
Anti-gang Strategy and Substance Abuse	14/03/2025	1	2		Yes	Questions raised on the day were answered
Handing over of School Uniform	13,14/03/2025	6	5		Yes	Questions raised on the day were answered
Delivery of Disaster Packs	28/03/2025	3	7		Yes	Questions raised on the day were answered
Delivery of Disaster Packs	31/03/2025	3	7		Yes	Questions raised on the day were answered
Delivery of Disaster Packs	17/05/2025	2	7		Yes	Questions raised on the day were answered
Delivery of Disaster Packs	17/05/2025	2	7		Yes	Questions raised on the day were answered

T 2.4.3

## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	
T 2.5.1	

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Cooperative Governance and Intergovernmental Relations is one of the core mandates, which Great Kei is expected to exercise in collaboration with other stakeholders. Great Kei is complying with the principles of Cooperative Governance and Intergovernmental Relations through IDP forums and IGR forum that is sitting quarterly through the assistance of the District Municipality.

There are contributions that are taking place relating to areas that require service delivery which do not fall within the municipal mandate and those that fall within the municipal mandate, but the municipality doesn't have adequate financial resources to respond to those areas raised by the communities.

T 2.6.0

## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

#### Role of Risk Management

Risk management is the process by which the Accounting Officer and other senior managers of a municipality which are pro-actively, purposefully and regularly, but at least annually, identify and define current as well as emerging business, financial and operational risks and identify appropriate, business and cost-effective methods of managing these risks within the Municipality, as well as the risk to the stakeholders.

Risk Management ensures that Management has a process in place to both set objectives and align the objectives with GKM's mission and vision and its consistent with GKM's risk tolerance. The setting of these objectives is usually completed during the "Strategic planning and budgetary process." GKM objectives can be viewed in the context of five categories:

1. Strategic Objectives- relating to high-level goals, aligned with and supporting GKM's mission and vision;
2. Operations- relating to effectiveness and efficiency of GKM's operations, including performance and service delivery goals. They vary based on management's choices about structure and performance;
3. Reporting- relating to the effectiveness of GKM's reporting. They include internal and external reporting and may involve financial or non-financial information;
4. Compliance- relating to GKM's compliance with applicable laws and regulations;
5. Safeguarding of assets- relating to prevention of loss of a GKM's assets or resources, whether through theft, waste or inefficiency. Where the safeguarding concept applies to the prevention or timely detection of unauthorized acquisition, use, or disposition of GKM's assets.

#### **Internal audit role in risk management**

The Internal Auditor's role in risk management includes: -  
 focusing on the significant risks, as identified by Management, and Auditing the Risk management processes across the Municipality; Providing assurance on the management of risk; Providing active support and involvement in the risk management process; Facilitating risk identification / assessment and educating line staff in risk management in internal control and the recommendations to improve them; To assess risk management matters of significant importance reported by the internal auditor; and To assess and confirm the policies, strategy and procedures for identifying areas of risk and the measures implemented to ensure adequate control of and security at such areas.

The table below indicates the top five risks within the Municipality as identified by management:

Risk Category	Risk Description	Root Causes
Service Delivery	Depilated & Ageing Municipal Infrastructure	<ul style="list-style-type: none"> <li>▪ Partial implementation of the maintenance plans (roads, electricity &amp; Integrated Waste</li> </ul>

**Comment [AL1]:** To check it with AG submitted risk register

	(Roads, Electricity and Solid Waste)	<ul style="list-style-type: none"> <li>▪ Management Maintenance Plan</li> <li>▪ Financial Constraints</li> <li>▪ Vandalism of electrical infrastructure</li> <li>▪ Illegal Connections and tempering of electricity</li> <li>▪ Inadequate maintenance of the landfill site</li> </ul>
<b>Local Economic Development</b>	Inadequate implementation of LED Strategy to unlock Economic Development Opportunities	<ul style="list-style-type: none"> <li>▪ Lack of resources (budget, human capital)</li> <li>▪ No Sector Plans (Tourism, Agriculture, SMMEs, heritage) in place</li> <li>▪ Inadequate implementation of the SDF</li> <li>▪ Poor infrastructure development</li> </ul>
<b>Financial Viability</b>	Failure to maximise revenue streams	<ul style="list-style-type: none"> <li>▪ Inadequate implementation of the credit policy</li> <li>▪ Inadequate enforcement of by-laws (Town planning by laws, Community Services by laws, LED By laws, traffic services by laws)</li> <li>▪ Absence of the development levy</li> <li>▪ Inadequate implementation of the LED strategy</li> <li>▪ Culture of non-payment of rates</li> <li>▪ Inadequate communication with communities in public participation programs</li> <li>▪ Inadequate implementation of the Revenue enhancement strategy</li> </ul>
	Inability to resume business operations in the event of disaster	<ul style="list-style-type: none"> <li>▪ Absence of a business continuity plan</li> <li>▪ Absence of Institutional delegations' framework</li> <li>▪ Absence of a disaster management plan</li> </ul>
	Trading services (electricity, waste management, traffic services) trading at a deficit	<ul style="list-style-type: none"> <li>▪ Vandalism of electrical infrastructure</li> <li>▪ Illegal Connections and tempering of electricity</li> <li>▪ Dilapidated electricity infrastructure</li> <li>▪ Traffic department</li> <li>▪ Culture of non-payment</li> <li>▪ Undeveloped land</li> <li>▪ Inadequate enforcement of bylaws for undeveloped land</li> </ul>
<b>Institutional Development</b>	Non-compliance with Statutory prescripts/ Inadequate interpretation of legal prescripts.	<ul style="list-style-type: none"> <li>▪ Absence of legal and compliance services unit</li> <li>▪ Inadequate implementation of by-laws</li> <li>▪ Failure to interpret legal prescripts</li> </ul>
	Inadequate implementation of the Employment Equity Plan. (This risk has been raised by corporate services)	<ul style="list-style-type: none"> <li>▪ Municipal Jurisdiction not attractive enough</li> <li>▪ The targeted groups not meeting the municipal minimum requirements</li> </ul>
<b>Good Governance</b>	Lack of public interest in municipal affairs	<ul style="list-style-type: none"> <li>▪ Communities not workshopped on Municipal affairs</li> <li>▪ Ineffective IGR structures</li> <li>▪ Reluctance of rate payers to pay for rates due to</li> </ul>

		dissatisfaction ▪
		T 2.6.1

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(l) identifies supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the Accounting Officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

The strategies listed below have been adopted and are implemented by Council:

1. Anti-fraud and prevention strategies
2. Fraud Prevention Plan
3. Code of Ethics for Municipal Employees
4. Fraud Prevention Policy
5. Whistleblowing Policy

T 2.7.1

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

The objective of Supply Chain Management is to procure goods and services. The Great Kei Municipality Supply Chain Management 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. Contracts Management Unit is located within the SCM unit. On average, procurement processes take about 20 day's working days after the closing date, for informal tender process an average time takes about 7 days and for three quotations it takes about a week.

The accounting officer established a committee system that is consistent with the MFMA and Municipal SCM Regulations for competitive bids which consists of:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication

The supply chain processes are guided by the SCM policy and National Treasury SCM Regulations of the municipality which are reviewed annually.

#### **Challenges**

Falsification of bid documents submitted by potential bidders.

Delayed delivery of goods and services by services providers i.e. SMMEs due to financial constraints/ lack of working capital.

**Remedial action**

Workshops were conducted for suppliers for SMMEs, and supplier days were conducted as well for all GKM suppliers. The Municipality has provided computer and access to internet to and assists suppliers to register on CSD.

T 2.8.1

## 2.9 BY-LAWS

BY-LAWS EXISTED IN 2024/2025 FINANCIAL YEAR					
Newly Developed	Revised	Public participation Conducted Prior to Adoption of By-Laws ( Yes / No)	Financial year of public participation	By-laws Gazetted (yes/no)	Date of Publication
By-Law Relating to Advertising Signs	Yes	Yes	10 July 2023	Yes	N/A
By-Law Relating to Neglected Buildings and Premises	Yes	Yes	10 July 2023	Yes	N/A
By-Law relating to the Prevention of Nuisances	Yes	Yes	10 July 2023	Yes	N/A
Great Kei Credit Control and Debt Collection By-Law	Yes	Yes	10 July 2023	Yes	N/A
By-Laws Relating to Public Open Space	Yes	Yes	10 July 2023	Yes	N/A
By-Laws relating to the Prevention of Tampering with Electrical Installations and/or the Improper and/or Unauthorised Use of such Installations	Yes	Yes	10 July 2023	Yes	N/A
By-Laws relating to the Solid Waste Disposal	Yes	Yes	10 July 2023	Yes	N/A
By-Laws relating to the Use and Hire of Municipal Buildings	Yes	Yes	10 July 2023	Yes	N/A

<b>Street Trading By-Law</b>	Yes	Yes	10 July 2023	Yes	N/A
<b>Tariff Policy by-law.</b>	Yes	Yes	2024/25 FY	Yes	N/A
<b>Municipal Property Rates Policy by-law.</b>	Yes	Yes	06 May 2024	Yes	N/A
<b>T 2.9.1</b>					

**COMMENT ON BY-LAWS:**

The municipality has promulgated by-laws in July 2023, the budget related By- Laws are reviewed on an annual basis.

In the light of its size, the Municipality would work in conjunction with the relevant law enforcement agencies, such as SAPS, Traffic Law Services, to enforce the By-Laws once are gazetted.

*T 2.9.1.1*

**2.10 WEBSITES**

<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (Year -1)	Yes
The annual report (Year 0) published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes
All service delivery agreements (Year 0)	N/A
All long-term borrowing contracts (Year 0)	Yes
All supply chain management contracts above a prescribed value (give value) for Year 0	Yes
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	N/A
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A
Public-private partnership agreements referred to in section 120 made in Year 0	NO
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes

**COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:**

The Municipality procured the Revamping Website services and documents are loaded on the Municipal website as and when a need arises. Currently the Municipality does not have computers that are accessible to the public however our libraries do have the personal computers accessible to the public.

T 2.10.1.1

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### COMPONENT A: BASIC SERVICES

This component includes Water; Waste-Water (Sanitation); Electricity; Waste management; and Housing services; and a summary of free basic services.

#### 3.1. WATER PROVISION

##### INTRODUCTION TO WATER PROVISION

###### Water services

a. Water services delivery strategy and main role-players:

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.

###### **b. Levels and standards in water services:**

Water supply is generally a challenge within the Great Kei wards. Community members are dependent on water carting services provided by the district municipality. Water cutting is an unreliable water supply or method.

The district municipality is currently constructing a bulk water supply from Kei River to Qumrha town (ward6 & 7).

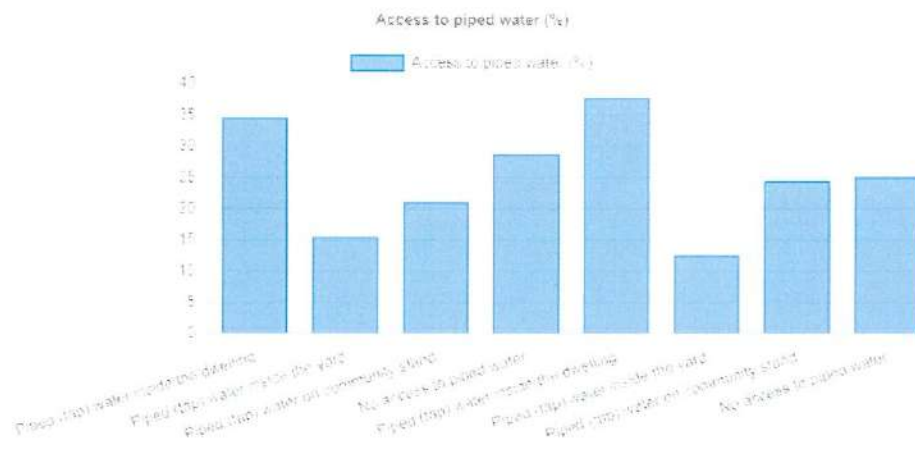
T 3.1.1

##### COMMENT ON WATER USE BY SECTOR:

The Amatole District Municipality assists with the water provision services on behalf of Great Kei Municipality as they are the registered water authority. On average, access to water services is quite a challenge and the community depends mostly on water carting services provided by the District Municipality which is not a reliable source of supply. During the 2024/25 financial year, the district has allocated some funds to upgrade the Qumrha Bulk Water Supply connecting from the Kei River.

T

### Great Kei - 2024/2025 Access to Pipe water – Census 2022



### 3.2 WASTE WATER (SANITATION) PROVISION

#### Great kei Municipality – 2024 /2025 Main toilet facilities

Name	Frequency	%
Flush toilet	6 091	50,4%
Chemical toilet	854	7,1%
Pit toilet	4 494	37,2%
Bucket toilet	54	0,4%
Other	296	2,5%
None	305	2,5%

### 3.3 ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

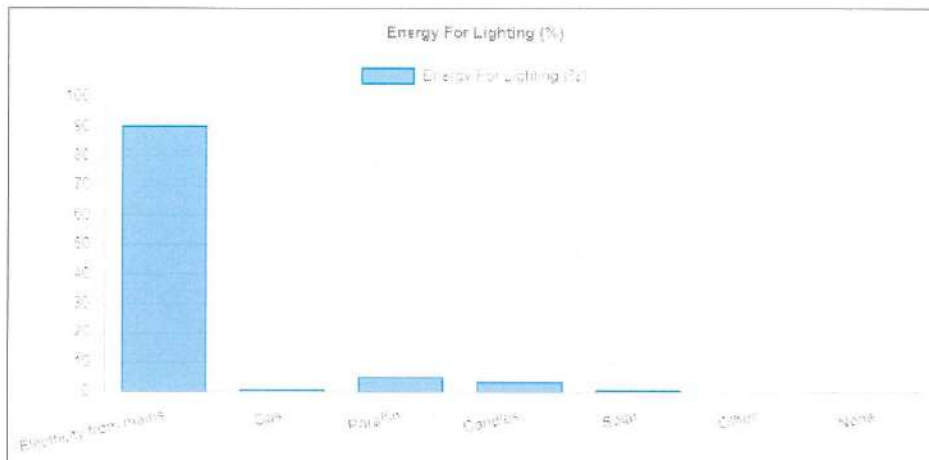
According to Statistics 2022, a Total population of 90.1 % has access to Electricity services. Great Kei Municipality has got new Housing development, Zone 10 in Qumrha, which is being implemented by Provincial Department of Hument Settlement. During the 2024/25 financial year, an application for funding has been submitted to Department of Electrification and Energy (DEE) for the electification of Zone 10 development.

Great Kei Municipality has an approved schedule 1 distribution licence by approved NERSA to electrify and supply the following areas:

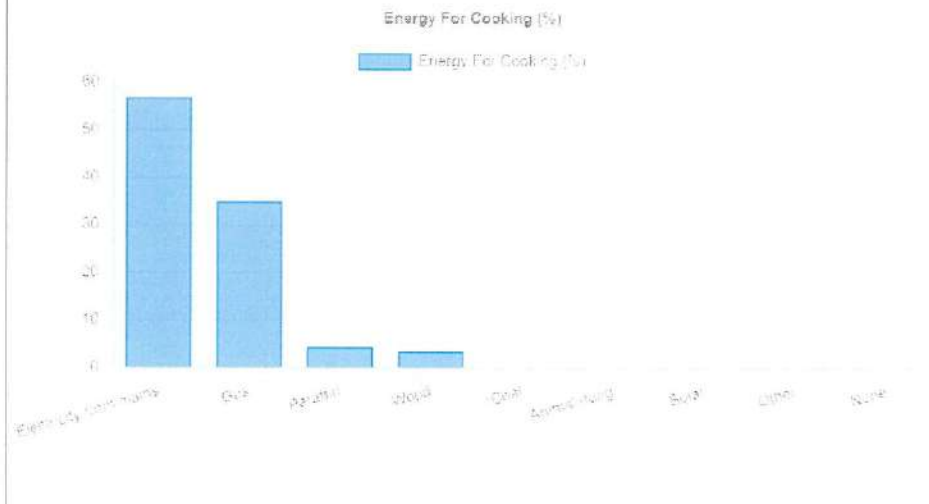
Area of Supply
1. Berea
2. Happy Valley
3. Komga
4. Komga Ext
5. Mzomhle
6. Qumrha Old
7. Sidi Informal
8. Siswe A

The municipality is currently faced with excessive distribution losses above the norm as a result of dilapidated infrastructure and electricity tampering. GKM has also been serverly affected by disasters which has negatively impacted the electrcial network and infrastructure. An application for electrification funding has been submitted to the National Disaster Command Centre in conjunction with National Department of Co-operative Goverance and Traditional Affairs (COGTA).

T 3.3.1



**Great kei Energy for cooking**



Electricity Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Energy: (above minimum level)</b>				
Electricity (at least min.service level)	655	547	565	10 009
Electricity - prepaid (min.service level)	565	587	846	892
<i>Minimum Service Level and Above sub-total</i>	1 220	1 134	1 411	10 901
<i>Minimum Service Level and Above Percentage</i>	52,8%	52,8%	66,3%	90,1%
<b>Energy: (below minimum level)</b>				
Electricity (< min.service level)	112	123	124	1 000
Electricity - prepaid (< min. service level)	955	865	565	134
Other energy sources	24	26	28	60
<i>Below Minimum Service Level sub-total</i>	1 091	1 014	716 622	1 194
<i>Below Minimum Service Level Percentage</i>	47,2%	47,2%	33,7%	9,9%
<b>Total number of households</b>	2 310	2 147	2 127 133	12 095
				T 3.3.3

2024/2025 Households – Electricity Service Delivery Levels below the minimum

Households - Electricity Service Delivery Levels below the minimum						
Description	Households					
	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households						
Households below minimum service level						
Proportion of households below minimum service level						
<b>Informal Settlements</b>						
Total households						
Households below minimum service level						
Proportion of households below minimum service level						
						T 3.3.4

REFER TO STATS SA BELOW:

Ward Number	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other

21203001: Ward 1	1008	198	339	207	3	-	3	-
21203002: Ward 2	834	-	54	267	3	-	6	-
21203003: Ward 3	948	6	57	411	3	-	3	-
21203004: Ward 4	786	12	123	246	12	-	3	-
21203005: Ward 5	840	48	336	210	6	-	-	-
21203006: Ward 6	981	144	267	141	-	-	-	-
21203007: Ward 7	1176	93	375	138	-	3	-	-

T 3.3.4

2024/2025 Electricity Service Objectives taken from the IDP

Services Objectives	Electricity Service Policy Objectives Taken From IDP				Actual	Year 1 *Current Year (vii)	Year 2 *Current Year (ix)	Year 3 *Following Year (x)
	Outline Service Targets	Year -1 Target *Previous Year (ii)	Year 0 Actual	Year 0 Target *Previous Year (v)				
Service Objectives xxx To increase access to electricity in Great Kal Communities by 2027 / SD04: By Upgrading and maintaining the electrical network	(i) *Construction of Zone 10 Overhead MV Line Electrification of Zone 10 - Pre- Engineering (Phase 1)		Design of the Overhead MV Line (10 - Pre-Engineering (Phase 1))	Design reports (Achieved)		xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are universal municipal indicators. \*Previous Year refers to the targets that were set in the Year -1 Budget/IDP round. \*Current Year refers to the targets set in the Year 1 Budget/IDP round. \*Following Year refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA, 2020 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the inclusion of performance management arrangements by municipalities in which IDPs play a key role.

T.3.3.5

Job Level	Employees: Electricity Services					
	Year -1		Year 0		Year 1	
	Employees	Posts	Employees	Posts	Employees (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%	
0 - 3	0	2	0	0	0	0%
4 - 6	0	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	0	#DIV/0!
10 - 12	2	2	2	2	2	100%
13 - 15	0	0	0	0	0	#DIV/0!
16 - 18	1	1	1	1	1	100%
19 - 20	0	0	0	0	0	#DIV/0!
Total	3	5	3	3	3	60%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T.3.3.6

## 2024/2025 Financial Performance

Financial Performance Year 0: Electricity Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	9 606	9 212	13 797	13 925	34%
Expenditure:					
Employees	2 164	1 235	2 556	2 592	52%
Repairs and Maintenance	329	225	476	443	49%
Eskom Bulk	12 707	13 113	15 000	14 597	10%
<b>Total Operational Expenditure</b>	15 200	14 572	18 032	17 631	17%
<b>Net Operational Expenditure</b>	5 594	5 361	4 234	3 706	-45%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.3.7					

Capital Expenditure Year 0: Electricity Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	1 300	1 241	100%	
Electrical Infrastructure	-	1 300	1 241	100%	280
	-	-	-	#DIV/0!	150
	-	-	-	#DIV/0!	320
	-	-	-	#DIV/0!	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.3.8					

### 3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

## INTRODUCTION TO WASTE MANAGEMENT

The objective on Waste set out in the IDP is to ensure improved solid waste management by June 2027 and the Municipality has set out to prepare an Integrated Waste Management Plan. The plan will have the overall objective of implementing a waste management system which will contribute to sustainable development and assessable improvement of the way waste is collected. This will also include ways of refining the quality of life and commitment of Great Kei residence for effective reduction of waste.

Solid Waste Management within Great Kei is characterised by a predominantly privately managed dump system upon individual sites (i.e. backyards) rural villages and farms. Urban centres and some villages receive a weekly local authority waste collection service.

Great Kei Municipality has three (3) compactor trucks and one cage truck which are being used for refuse collection from all the five towns that are situated within the municipality. Refuse is collected on a weekly basis from businesses and urban settlement situated within the municipality. Due to budget constraints the municipality is currently not collecting refuse in areas that are located in rural areas.

Great Kei Municipality has one waste disposal facility, namely Qumrha landfill site which is licensed for closure and rehabilitation of the site (License no: HO/B/9/L01/23). The landfill site is currently maintained by using a municipal dozer which was donated by Sibanye Still Water. The existing landfill site in Qumrha is fenced off. There is a wetland on the site and the area was being used as the old quarry cells that was dug to excavate the gravel. A site for a proposed new Qumrha landfill site has been identified. Geotechnical investigations have been conducted.

The municipality has two transfer stations which are situated in Kei Mouth and Chintsa. These transfer stations operate as a holding centre before waste is transported to Qumrha landfill site. Kei Mouth and Chintsa transfer stations are registered the storage; and sorting, shredding, grinding, crushing, screening or bailing of general waste.

Great Kei Municipality has a Skip bin truck and 2 Skip's bins that are being used in refuse collection. Refuse is collected on a weekly basis from businesses and urban settlements situated in Great Kei Municipality.

The main streets and entrances in Qumrha, Kei Mouth, Morgan's Bay, Chintsa and Haga Haga are litter picked from Monday - Friday by solid waste department.

The municipality has waste pickers that are currently collecting recyclable materials from the landfill site, due to the lack of a weighbridge the municipality is unable to report about the waste that is diverted from the landfill site.

### Successes achieved in 2024/25 Financial Year

After the landfill site has been operating with an expired license, Great Kei Municipality's waste management licensed has been amended for closure and rehabilitation and is valid for a period of three (3) years

The municipality owns a dozer, skip bin truck and 2 skip bins.

**Major challenges in waste management services and remedial actions.**

Illegal dumping sites within the municipality.

Difficult in Managing Qumrha landfill site, this is due to shortage of human resource and lack of access control.

Low revenue generated within the waste management unit.

**In order to address the above the municipality has**

Skip bins are allocated in areas that are hotspots of illegal dumping sites.

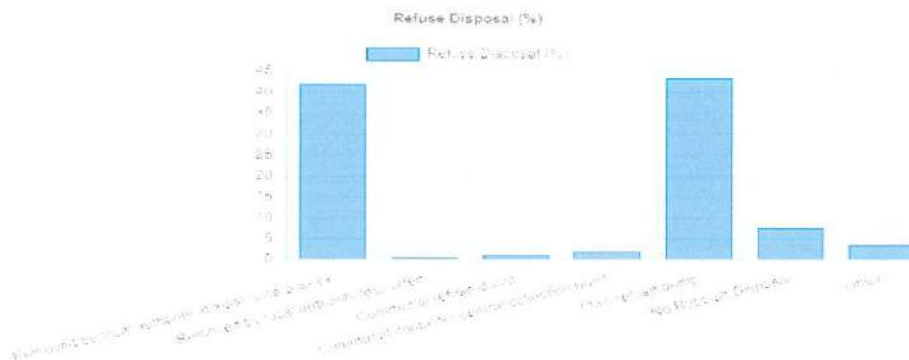
The municipality has been conducted awareness campaigns

Dozer donated by Sibanye Still Water is used to maintain the landfill site.

The municipality is currently using EPWP casual to assist in managing the landfill site

T 3.4.1

**Great Kei Refuse Disposal**



Name	Frequency	%
Removed by local authority at least once a week	5 067	41,9%
Removed by local authority less often	57	0,5%
Communal refuse dump	120	1,0%
Communal container/central collection point	233	1,9%
Own refuse dump	5 244	43,4%
No Rubbish Disposal	932	7,7%
Other	443	3,7%

2024/2025 Solid Waste Service Delivery Levels

Solid Waste Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Solid Waste Removal: (Minimum level)</b>				
Removed at least once a week	2 895	2 685	2 846	5 067
<i>Minimum Service Level and Above sub-total</i>	2 895	2 685	2 846	5 067
<i>Minimum Service Level and Above percentage</i>	50,9%	47,1%	51,5%	41,9%
<b>Solid Waste Removal: (Below minimum level)</b>				
Removed less frequently than once a week	654845	546845	564825	57
Using communal refuse dump	865486	845648	486545	120
Using own refuse dump	654845	546845	564825	5244
Other rubbish disposal	502134	952111	937910	676
No rubbish disposal	112453	123451	123544	932
<i>Below Minimum Service Level sub-total</i>	2 790	3 015	2 678	7 029
<i>Below Minimum Service Level percentage</i>	49,1%	52,9%	48,5%	58,1%
<b>Total number of households</b>	<b>5 685</b>	<b>5 699</b>	<b>5 523</b>	<b>12 096</b>
				T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Households Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households						
Households below minimum service level						
Proportion of households below minimum service level						
<b>Informal Settlements</b>						
Total households						
Households below minimum service level						
Proportion of households below minimum service level						
						T 3.4.3

REFER TO THE TABLE BELOW

Ward Numbers	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
21203001: Ward 1	234	39	15	1248
21203002: Ward 2	6	6	3	960
21203003: Ward 3	3	3	12	1185
21203004: Ward 4	18	-	3	1047
21203005: Ward 5	906	3	9	453
21203006: Ward 6	984	24	6	432
21203007: Ward 7	1308	33	117	318

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
To ensure improved solid waste management by June 2027	Integrated Waste Management Plan	Reviewing and implementation of Integrated Waste Management Plan	Not Achieved	Reviewing and implementation of Integrated Waste Management Plan	Implementation of Integrated Waste Management Plan	Achieved	Not Achieved	Reviewing and implementation of Integrated Waste Management Plan	Not Achieved
SD06: By Developing a new landfill site	Report on the new identified landfill site	Conduct feasibility study for the new identified Qumrha landfill site.	Not Achieved	Conduct feasibility study for the new identified Qumrha landfill site.	Construction of the Qumrha landfill site	Achieved	Not Achieved	N/A	N/A

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round, 'Current Year' refers to the targets set in the Year 0 Budget/IDP round, 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T 3.4.4

Employees: Solid Waste Management Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	24	42	24	18	43%
7 - 9	2	9	2	7	78%
10 - 12	5	5	5	0	0%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	#DIV/0!

Total	33	58	33	25	43%
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Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.6

Financial Performance Year 0: Solid Waste Management Services					
Details	R'000				
	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	3 540	8 896	4 200	4 143	-1%
Expenditure:					
Employees	9 419	9 210	7 090	7 009	-1%
Repairs and Maintenance	1 527	2 000	610	605	-1%
Other	450	13 135	9 501	8 726	-9%
Total Operational Expenditure	11 397	24 344	17 201	16 340	-5%
Net Operational Expenditure	7 857	15 448	13 001	12 197	-7%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.4.7

Capital Expenditure Year 0: Waste Management Services					
R' 000					
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.*

T 3.4.9

#### COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Waste from Kei Mouth, Morgan's Bay, and Chintsa is collected and transferred to the Qumrha dump site. The transfer station in Chintsa serves as a holding area before waste is carried to the Qumrha dump site. Level and criteria for waste management services.

Great Kei Municipality provides twice-weekly garbage collection from companies and urban communities. Due to budget restrictions, villages in Great Kei Municipality do not get trash collection services. In regions where access to a large garbage compactor vehicle is not accessible, a tractor or a small bakkie is used to collect refuse in those areas.

### 3.5 HOUSING

#### INTRODUCTION TO HOUSING

##### Human Settlements

The Municipality's existing Housing Sector Plan (2011-2016) is currently outdated although there are means to have it reviewed through the assistance of the Eastern Cape Department of Human Settlements. The purpose of the plan is to inform and guide the municipality in the allocation of resources with respect to housing and its associated engineering and social infrastructure. The Department of Human Settlement appointed a Service Provider to review the Sector Plan in line with municipal IDP. The key focus areas of the review are as follows:

- Situational Analysis Review
- Feasibility Studies of all planned projects
- Development of the Draft Housing Sector Plan
- Presentation of the Housing Sector Plan to Stakeholders and Final Adoption.

The Great Kei Municipality has a diverse housing need relating to the fact that many families live in traditional dwellings in Kwenxurha villages and farm dwellers. The coastal towns of Kei Mouth, Morgan's Bay and Chintsa 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 great potential for further development of holiday homes and tourism related accommodation along this coastal belt.

The Municipality also has a number of housing projects that were applied for to the Eastern Cape Department of Human Settlements (EC: DoHS) for the following projects:

**Running Projects:** Komga Zone 10- 570 units (Phase 1): This is a project that was initiated by the Amathole District Municipality for households working and residing in farms within the GKM area. Currently, this project has construction undertaking in.

**Planning Projects:** Komga Zone 10- 570 units (Phase 2). This project includes an amendment of a layout

**Blocked Projects:** There are two (2) blocked projects namely, iCwili (278 units) and Chintsa (85 units)

**New applications:** Chintsa Phase 2, Byletts, Haga Haga and Cefane. However, these new applications are awaiting the confirmation of bulk services prior to the applications being processed by the DoHS.

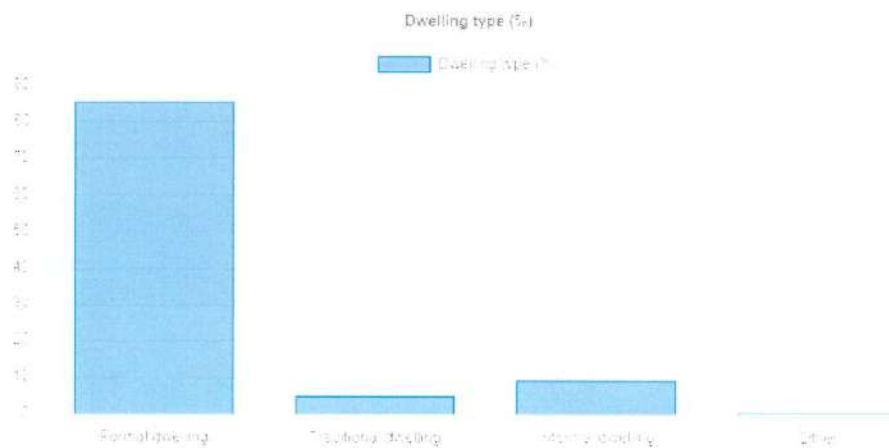
**Completed Projects:** Komga Phase 1 (1000 units) and Komga Phase 2 (231 units).

The Municipality also received assistance from the DoHS through the Informal Settlement Upgrading Programme. The programme currently constitutes of 2013 households spread among four (4) settlements, namely, Qumrha, iCwili (Kei Mouth), iGxarha Village (Morgan's Bay) and Chintsa East Area 17. The aim of the project is to upgrade informal settlements through planning & survey of households, provision of bulk services and subsequently securing tenure through the registration of erven for freehold title ownership.

The Housing component has experienced positive development in the fiscal year 2024/25, with the Department of Human Settlements deploying two (2) interns to assist with the day-to-day operations of the unit, which includes responding to public inquiries and aiding with housing status checks. The interns have received training to help them capture data on the NHNR and HSS systems. This will assist by improving the updating of the housing need register as this feeds into the national statistics to support and drive the Department to identify the housing requirements of the people in Great Kei.

T 3.5.1

### Great Kei Household Dwelling Type



Name	Frequency	%
Formal dwelling	10 335	85,5%
Traditional dwelling	599	5,0%
Informal dwelling	1 099	9,1%
Other	62	0,5%

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3			#DIV/0!
Year -2			#DIV/0!
Year -1	11500	8965	78,0%
Year 0	12095	10355	85,6%
			73,5,2

Housing Service Policy Objectives Taken From IDP										
Service Objectives	Service Indicators	Outline Service Targets			Year 1		Year 2		Year 3	
		Target (i)	Actual (iv)	Target (v)	Current Year (vi)	Target (vii)	Current Year (viii)	Target (ix)	Current Year (x)	
<b>Service Objective xxx</b>										
To include the provision of Integrated sustainable human settlements within SKM by June 2027	Number of Reports on the formalisation of informal settlements	4 x Reports to Standing committees on the formalisation of informal settlements (Cwi, Qwita, Morigone Bay and Cobisa informal Suburbs)	3 x Reports to Standing committee on the formalisation of the informal settlements							
To ensure that National Building Regulations are adhered to by 2027	Number of Reports on the National Housing Needs Register	4 X Reports to Standing committees on the National Housing Needs Register captured by the municipality	3 X Reports to Standing Committee on the NHR	Identification of Land for Housing Development	Establish Housing Forum, leading study and planning by 30 June 2023				Not Achieved	
<p>Note: The statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicators of each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round. ** 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *** 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable with approved budget provision. MFS 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangements by municipalities in which IDPs play a key role.</p>										

Employees: Housing Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	1	0	1	100%
10 - 12	0	1	0	1	100%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	2	0	2	100%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.5.4

Financial Performance Year 0: Housing Services					
					R'000
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.5.5

Capital Expenditure Year 0: Housing Services					
Capital Projects	Year 0				R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).*

T 3.5.6

**COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:**

The municipality does not have a fully-fledged housing unit; there is currently 100% vacancy rate due to budgetary constraints. During the year under review, the municipality has utilised the co-sharing services of MISA as well as the utilising the internal Town planning unit in order to respond to the day-to-day operations.

Through the IGR Structures, healthy working relations have been kept between the municipality and the Department of Human Settlement (DoHS) by providing technical support to the municipality.

The technical support provided by the DoHS through the deployment of interns has greatly capacitated the Housing section. Furthermore, the interns have been trained in the relevant housing systems and are pivotal in the capturing and updating of data, while also gaining the necessary skills for professional competencies.

T 3.5.7

### 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

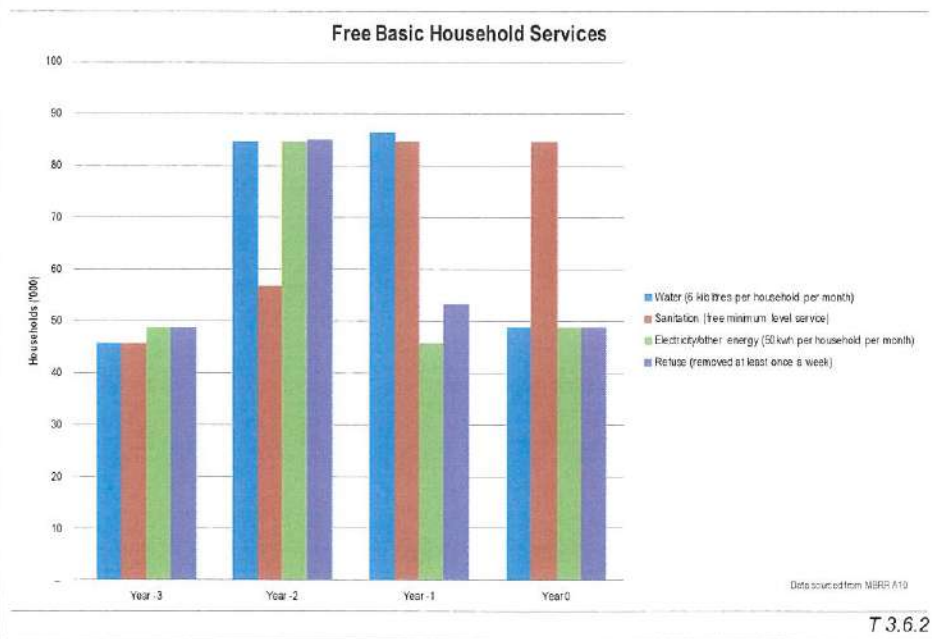
#### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Municipality has an approved Indigent Policy that is reviewed annually and aligned with Eastern Cape Provincial Framework and other pieces of Legislation. The objective of the Policy is to ensure the following:

- > Provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council;
- > The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidization;
- > Establishment of a framework for the identification and management of indigent households including a socio-economic analysis where necessary and an exit strategy;
- > 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

T 3.6.1

#### 2024/2025 Free Basic Household Services



T 3.6.2

Free Basic Services To Low Income Households											
	Number of households										
	Total	Households earning less than R1,100 per month								Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%	
Year -2	0	1 288	0	0%	0	0%	1 157	90%	1 157	90%	
Year -1	0	1 288	0	0%	0	0%	1 157	90%	1 157	90%	
Year 0	0	2 452	0	0%	0	0%	2 226	91%	2 226	91%	
										T 3.6.3	

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		*Following Year (x)
		Target	Actual	Target	Actual	*Current Year (viii)	Target	*Current Year (ix)	
		*Previous Year (iii)	(iv)	*Previous Year (v)	(vi)	(vii)	(ix)	(x)	
<i>Service Indicators</i> (i)	(ii)								
<b>Service Objective xxx</b> To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2027	% of provisioned beneficiaries	100% provision of free basic services for approved registered beneficiaries by 30th June 2024	(Eskom) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024. (Alternative Energy) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024.	100% provision of free basic services for approved registered beneficiaries by 30th June 2024	100% provision of free basic services for approved registered beneficiaries by 30th June 2025	(Eskom) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024. (Alternative Energy) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024.	100% provision of free basic services for approved registered beneficiaries by 30th June 2024	(Eskom) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2027. (Alternative Energy) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2027.	100% provision of free basic services for approved registered beneficiaries by 30th June 2027
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	% of provisioned beneficiaries	100% provision of free basic services for approved registered beneficiaries by 30th June 2024	(Eskom) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024. (Alternative Energy) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024.	100% provision of free basic services for approved registered beneficiaries by 30th June 2024	100% provision of free basic services for approved registered beneficiaries by 30th June 2025	(Eskom) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024. (Alternative Energy) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024.	100% provision of free basic services for approved registered beneficiaries by 30th June 2024	(Eskom) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2027. (Alternative Energy) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2027.	100% provision of free basic services for approved registered beneficiaries by 30th June 2027

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	% of provisioned beneficiaries		(Municipal Electricity) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024.		(Municipal Electricity) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2024.	(Municipal Electricity) Beneficiary subsidization of the customers as per the approved indigent register by 30th June 2027.
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/DP round; * 'Current Year' refers to the targets set in the Year 0 Budget/DP round. * 'Following Year' refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>						

T 3.6.5

#### COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The municipality has an approved indigent policy that is reviewed annually and aligned with Eastern Cape Provincial Framework and other pieces of Legislation, also a functional indigent steering committee meeting comprising of the following members:

- Chairperson (Portfolio head – Budget and Treasury Office)
- Ward Committees
- CDWs
- COGTA Officials
- FBS Co-ordinator

The objective of the policy is to ensure the following:

- > Provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council;
- > The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidization;
- > Establishment of a framework for the identification and management of indigent households including a socio-economic analysis where necessary and an exit strategy; 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.

During the year under review, the municipality had a joint application of indigent status with the district municipality.

T 3.6.6

#### COMPONENT B: ROAD TRANSPORT

This component includes roads; transport; and waste water (stormwater drainage).

#### INTRODUCTION TO ROAD TRANSPORT

The only funding source available for construction/upgrading of gravel and surfaced roads is the Municipal Infrastructure Grant. This funding only covers few kilometres owing to the construction of other services i.e. Sports-field, community halls and day care centres. The municipality utilises contractors for construction, consultants for design & internal project management unit to oversee the monitoring and implementation of all projects. Four projects (1 Community Hall in Draaibosch and 3 Roads projects – which is the construction of Sotho Internal Streets, Tainton Internal Streets and Diphini Internal streets).

#### Municipal Disaster Recovery Grant

During the 2023/24 financial the municipality received an allocation from the National Disaster Command Centre, to respond to the disasters that affected the road infrastructure, the construction of seven (7) projects took place during the year under review and the following project were completed:

No	Project description	Ward
1	Ncalukeni internal streets	3
2	Lusizini Internal streets (2)	3
3	Ntushu-ntushu internal streets	1
4	Chintsa East Area 16 & 17	1

5	Ngxingxolo Internal Streets	2
6	Khayelitsha Internal Streets	3
7	Hardwick to Zone 10 Internal Streets	6 & 7

**Road maintenance services delivery strategy and main role-players (partnership with Roads & Public Works)**

Great Kei Municipality has limited financial and plant resource for the road maintenance activities. This objective has been achieved by balancing of resources, activities and forecast planning. Sector departments have been engaged through service level agreements where the view of sharing resources has been developed to serve as support initiative to the municipality. The municipality has received an allocation for EPWP during the 2024/25 financial year where it has been utilized for road maintenance and cleaning of stormwater drains. The Department of Transport has also assisted with the maintenance of the following roads during the 2024/25 financial year;

**Major challenges in road maintenance services**

The municipality has a low revenue collection and deprives the Infrastructure Division for budgeting of Road Maintenance. Most of access roads are in a bad state and they have reached their design period. This makes them difficult to be maintained on annual basis. The shortage of yellow plant is a major challenge because without it maintenance becomes very difficult. A set of yellow plant can be able to save lifespan of many roads as maintenance can be able to plan and execute effectively.

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. Most roads leading to coastal areas which are regarded as tourist destination are usually surfaced.

The road network within the Great Kei Municipality consists of 730 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 Table below schedules the various categories of road, the length of road and the authority responsible for capital expenditure and maintenance.

The Great Kei Municipality is thus directly responsible for 22 kilometres of surfaced and 487 kilometres of unpaved road.

**Small Town Revitalization – Roads**

The surfacing of Kei Mouth internal streets is the only outstanding project in relation to the STR Grant and there was 0% construction and expenditure during the year under review, this was due to an appeal submitted by the contractor as a result of termination submitted.

**Department Of Transport Projects**

The Municipality has also entered into a service level agreement (SLA) with the Provincial Department of Transport, for the upgrading of both Haga-Haga and Kei Mouth Ferry Road to asphalt surface standards. The SLA value amounts to R166 692 627.00. The project is at planning and design stage with gateway reviews to be approved by the Department of Transport.

T 3.7

### 3.7 ROADS

#### 2024/2025 Gravel Road Infrastructure

Gravel Road Infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	0	0	0	0
Year -1	0	0	0	0
Year 0	42,50	12,50	3,70	30
				T 3.7.2

Gravel Road Infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	0	15	10	100
Year -1	0	20	12	120
Year 0	273	54	14	140
				T 3.7.2

T 3.7.

Road Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets				Year 0		Year 1		Year 3	
	Service Indicators		Target	Actual	Target	Actual	Target	Actual	Target	Actual
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)
Service Objective xxx										
To ensure accessible roads within the Great Kei Local Municipal Area by June 2027	Number of kms to be constructed (gravel roads).	8 kms of gravel road to be constructed - lowli (2.5 km) Draatsch (3.5 km)	6 km Gravel Road Constructed (Achieved)	3.5 kms gravel roads to be constructed (Dipini (3.5km), Old Location (2.5km))	3.5 kms gravel roads to be constructed (Dipini (3.5km), Old Location (2.5km))	3.5 kms gravel roads to be constructed (Dipini (3.5km), Old Location (2.5km))	6 kms of gravel roads to be constructed (Dipini (3.5km), Old Location (2.5km))	6 kms of gravel roads to be constructed (Dipini (3.5km), Old Location (2.5km))	6 kms of gravel roads to be constructed (Dipini (3.5km), Old Location (2.5km))	6 kms of gravel roads to be constructed (Dipini (3.5km), Old Location (2.5km))

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are universal municipal indicators. \* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round. 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. All other targets in the IDP must be included within approved budget provision, MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangements by municipalities in which IDPs play a key role.

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	2	2	2	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	#DIV/0!
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.7.7

Financial Performance Year 0: Road Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	33 432 481,00	109 210 000,00	33 997 144,00	26 395 524,00	-314%
Expenditure:					
Employees					#DIV/0!
Repairs and Maintenance					#DIV/0!
Other	7 051 491,00	10 332 744,00	13 672 117,00	15 533 465,00	33%
<b>Total Operational Expenditure</b>	7 051 491,00	10 332 744,00	13 672 117,00	15 533 465,00	33%
<b>Net Operational Expenditure</b>	-26 380 990,00	-98 877 256,00	-20 325 027,00	-10 862 059,00	-810%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.7.8

Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	12685915	12685915	12685915	0%	
Project A - Tainton Community Hall	3531377,08	3531377,08	3531377,08	0,00	3531377,08
Project B - Ngxingxolo Internal Streets	3236592,22	3236592,22	3236592,22	0,00	3236592,22
Project C - Diphini Internal Streets	3271217,10	3271217,10	3271217,10	0,00	3271217,10
Project D - Old Location Internal Streets	2646728,67	2646728,67	2646728,67	0,00	2646728,67
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.7.9

#### COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The only funding source available for construction/upgrading of gravel and surfaced roads is the Municipal Infrastructure Grant. This funding only covers few kilometres owing to the construction of other services i.e. Sports-field, community halls and day care centres. The municipality utilises contractors for construction, consultants for design & internal project management unit to oversee the monitoring and implementation of all projects. Four projects (1 Community Hall in Tainton and 3 Roads projects – which is the construction of Ngxingxolo Internal Streets, Diphini Internal Streets and Old Location Internal streets). The Surfacing of Cintsa Internal streets which was a multi-year project has since been completed and is at project liability period.

#### Road maintenance services delivery strategy and main role-players (partnership with Roads & Public Works)

Great Kei Municipality has limited financial and plant resource for the road maintenance activities. This objective has been achieved by balancing of resources, activities and forecast planning. Sector departments have been engaged through service level agreements where the view of sharing resources has been developed to serve as support initiative to the municipality. The municipality has received an allocation for EPWP during the 2024/25 financial year where it has been utilized for road maintenance and cleaning of storm-water drains. The Department of Transport has also assisted with the maintenance of the following roads during the 2024/25 financial year;

#### Major challenges in road maintenance services

The municipality has a low revenue collection and deprives the Infrastructure Division for budgeting of Road Maintenance. Most of access roads are in a bad state and they have reached their design period. This makes them difficult to be maintained on annual basis. The shortage of yellow plant is a major challenge because without it maintenance becomes very difficult. A set of yellow plant can be able to save lifespan of many roads as maintenance can be able to planned and executed effectively. 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. Most roads leading to coastal areas which are regarded as tourist destination are usually surfaced.

The road network within the Great Kei Municipality consists of 730 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 Table below schedules the various categories of road, the length of road and the authority responsible for capital expenditure and maintenance.

The Great Kei Municipality is thus directly responsible for 22 kilometres of surfaced and 487 kilometres of unpaved road.

#### **Small Town Revitalization – Roads**

The Office of the Premier has approved an amount of R60m for the surfacing of 3.7 km in Kei Mouth and 3.7km Chintsa East. The surfacing of Kei Mouth internal streets has not been completed by the contractor due to project challenges which include litigation. The project, however, has reached its extension of time and in terms of the Contract Management – the project is subject to Termination. The Surfacing of Chintsa Internal streets which was a multi-year project has since been completed and is at project liability period.

#### **Department Of Transport Projects**

The Municipality has also entered into a service level agreement (SLA) with the Provincial Department of Transport, for the upgrading of both Haga-Haga and Kei Mouth Ferry Road to asphalt surface standards. The SLA value amounts to R166 692 627.00. The project is at planning and design stage with gateway reviews to be approved by the Department of Transport.

*T 3.7.10*

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

*This is not the GKM function.*

T 3.8.1



### 3.9 WASTE WATER (STORMWATER DRAINAGE)

#### INTRODUCTION TO STORMWATER DRAINAGE

The Storm-water Management is embedded under Road Construction, maintenance of Roads & Stormwater. Similarly to road maintenance this activity is not effectively realized due to funds constraints. However, the Infrastructure Division has managed to do Storm-water maintenance at Hardwick road and Fountain Street to Amathole District ponds through the Infrastructure unit.

The storm-water management is embedded under road construction and maintenance of Roads & Storm-water. And therefore it is addressed during the construction of the Road Projects (such as Diphini, Ngxingxolo and Old Location).

T 3.9.1



## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes planning; and local economic development.

### INTRODUCTION TO PLANNING AND DEVELOPMENT

The opportunities of GKM as outlined by the Great Kei Spatial Development Framework are:

There is potential for renewable energy through wind farming, this means that wind farming is a variable source of energy that continues to attract investment and infrastructure development. This kind of farming is expanding in the GKM area given that there is currently an expression of interest and application for the installation of similar project around Haga-haga area.

Stock farming is still one of the major contributions to the municipality's GDP and skills development and emerging farmer support programmes need to be focused on in order to sustain and grow the industry. The Municipality forms part of the wild coast meander tourism route along the coast and wildlife tourism in the north of the Municipality has great potential for growth and has been identified as a critical area for development by the Municipalities development perspective.

The course of urban development and urban growth in the last two decades has been taking an increasingly green outlook in terms of how a town should look in its growth process hence the expansion of the main town urban agriculture has been proposed as a sustainable source of food and income for the municipality in close proximity to accommodation, facilities and other scale economies. According to the Land Audit exercise that was developed by the Municipality in 2017/18, key strategic areas have been identified for potential development and growth of the Municipality, these include areas owned by the Municipality and the Department of Public Works in Kei Mouth, areas owned by the Municipality and its District Municipality (ADM) in Haga Haga, and various other land parcels that are municipal owned in Qumrha. These identified land parcels open up opportunities for Great Kei Municipality within the economic and socio -economics sectors.

T 3.10

### 3.10 PLANNING

#### INTRODUCTION TO PLANNING

The setting up of procedures that will ensure the implementation and smooth processing of development applications and ensuring a conducive environment for those wanting to develop within the Great Kei municipal area. This is achieved through cohesive development planning and building control processes as well as ensuring compliance.

The development of SPLUMA procedures are also to ensure efficiency and a speedy processing of development applications, this will also enhance the area of Great Kei Municipality in a planned and well-coordinated manner. The appointment of an Authorised Officer in terms of the Spatial Planning and Land Use Management Act 16 of 2013 will ensure that applications are processed speedily and in time.

The achievement attained by Planning in year 2024/2025 is the employment of two permanent officials that will oversee all town planning and planning related matters within GKM.

Building control is guided by the National Building Regulation (103 of 1977) for the processing of building plans and ensuring compliance thereof.

#### The Challenges experienced are:

- > Missing applications due to lack of steady officials in the Municipality, contributing to missing information. Shortage of Human Resources to ensure that the functions of the office are carried out within the desired turnaround time.
- > Backlog of applications in the previous financial year was due to MPT not yet being established and in the 2024/25 financial year, the backlogs were due to MPT sittings not reaching a quorum.
- > Due to the lack of a dedicated vehicle, the unit experiences difficulties with attending to inspections. This saw the municipality being plagued by illegal land uses as well as buildings not being built as per approved plans.
- > There is still a need to reinforce the building control unit with man-power (Building inspectors) as the Building Control Officer is the only personnel available to attend to everything building related.
- > The housing unit is still without a dedicated Housing Officer which has resulted in the lagging of the housing activities.

#### The 3 service delivery priorities with regards to planning and building control are:

##### > Ensuring efficient land use management.

This has been insured through the employment of permanent human resource capacity to oversee land use management. And also the assistance of MISA personnel.

- > Reviewing the Great Kei Municipalities Spatial Development Framework.
- > Implementation of the adopted Great Kei Municipality Land Use Scheme
- > Ensuring sustainable development for the inhabitants of GKM.
- > Ensuring that development is encouraged to increase employment opportunities for the lives of those that live in GKM.

**Measures to ensure and improve performance.**

- > There is a Municipal Planning Tribunal in place that constitutes of varied personnel (Engineers, Town Planners and others). The MPT has been pivotal in addressing development applications backlogs
- > There is currently no Authorised Official that is appointed, henceforth, all applications are submitted to the MPT to address the existing backlog
- > This is managed through monthly reports that are converted into quarterly reports and Annual Reports
- > To align with legislative timeframes for the processing of development applications and building plans.

T 3.10.1

**2024/2025 Application for Land Use Development**

Detail	Applications for Land Use Development					
	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	4	0	11	4		
Determination made in year of receipt	None	N/A	None	None		
Determination made in following year	None	N/A	5	None		
Applications withdrawn	0	N/A	1	0		
Applications outstanding at year end	4	0	5	4		

T 3.10.2

Planning Policy Objectives Taken From IDP									
Service Objectives	Service Indicators (i)	Outline Service Targets (ii)		Year -1		Year 0		Year 1	
		Target Previous Year (iii)	Actual (iv)	Previous Year (v)	Target (vi)	Current Year (vii)	Target (viii)	Current Year (ix)	Target (x)
Service Objective xxx									
To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems.		4 x reports to Council on Review of the SDF by 30 June 2023	3 x reports to Council on Review of the SDF (Not Achieved)	4 x reports to Council on Review of the SDF	4 x reports to Standing Committee on Review of the SDF	3 x reports to Standing Committee (Not Achieved)	3 x reports to Standing Committee on compliance to Building Regulations and building plan register		
To ensure that National Building Regulations are adhered to by 2027		Number of Reports on compliance to Building Regulations	4 X Reports on Compliance (Achieved)	4 x reports to Standing Committee on compliance to Building Regulations	3 x reports to Standing Committee on compliance to Building Regulations and building plan register				
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round. 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. 'Following Year' refers to the requirements for the reduction of performance management arrangements by municipalities in which IDPs plays a key role.</p>									

2024/2025 Planning Services

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	1	1	1	0	0%
10 - 12	1	1	1	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.10.4

Financial Performance: Planning Services					
					R'000
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue</b>	481 421,00	663 390,00	3 706 390,00	460 660,00	-307%
Expenditure:					
Employees					#DIV/0!
Repairs and Maintenance					#DIV/0!
Other	2 161 496,00	1 875 558,00	2 272 498,00	1 252 397,00	#REF!
<b>Total Operational Expenditure</b>	2 161 496,00	1 875 558,00	2 272 498,00	1 252 397,00	-50%
<b>Net Operational Expenditure</b>	0	0	0	791537	100%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.* T 3.10.5

Capital Expenditure: Planning Services						R' 000
Capital Projects	Year 0					Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All	100	100	100	0%		
Project A - SDF	100	100	100	0%		100
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.10.6

**COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:**

The Municipality seeks to ensure that all priorities and objectives are met by ongoing monitoring of development, projects, and the application of by-laws and regulations guiding land development and building construction.

The Municipality mostly has legislative requirements in place from a land use management perspective, i.e. the Spatial Planning and Land Use Management By-Law (2016), established a Municipal Planning Tribunal and is in the process of establishing an Appeals Tribunal. Additionally, the development of the municipal SDF is currently underway for the targeted completion in June 2025.

The Planning Unit is capacitated but is still without a Director for the Department as well as an Authorised Official (AO). The lack of the AO negatively affects the processing of category A applications as they need to be considered by the MPT.

The development trajectory within the municipality is still immense along the coastal towns than inland. The development of land in estates such as Olivewood and Khamanga Bay has been some of the biggest drivers in the coastal region.

T 3.10.7

### 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### INTRODUCTION TO ECONOMIC DEVELOPMENT

The Great Kei Local Municipality agreed to have LED as its strategic development area and core development niche focussing on investment potential which would unleash tourism in the Coast in particular.

Having agreed to the above statement the Great Kei Municipality has developed and adopted an LED Strategy in 2014, and LED Strategy was approved for implementation by Council on the 30th June 2024 and DEDEAT has committed to assist Great Kei with the review of the LED Strategy.

The current 2024/25 LED Strategy covers the following economic sectors that were identified:

The sectors which have been identified include:

- Tourism
- Government and Community Services
- Agriculture and Aquaculture
- Trade
- Mining
- Renewable Energy
- Co-operatives

##### 1.1 Tourism

The Great Kei Local Municipality is positioning itself as a popular tourist destination of choice. The main types of tourism undertaken includes adventure, nature based, sport and MICE. The heritage tourism is a niche market which has yet to be fully developed. Tourism products are highly concentrated along the coast with very few in the interior. Thus Heritage tourism offers an opportunity to develop the tourism and trade sector in the interior.

The area is marketed under the Wild Coast Jikaleza Route which represents product owners of Sunrise on Sea, Chefane, Chintsa and Kwelera. The Great Kei falls under the ECPTA's Wild Coast marketing destination.

##### 1.2 Agriculture

The agricultural sector in the local municipality is a prominent economic sector. The sector however is following the provincial trend and has been in a slight decline over the past few years. This has been attributed to a decline in production as a result of less commercial farming activity in the municipality. Many commercial farmers have sold or consolidated their farms. Farms sold in land reform processes have yet to achieve similar levels of productivity. The consolidation of farms has also resulted in a decline in employment in the sector.

The municipality has both commercial, communal and emerging farmers. There are approximately 78 farmers in the Great Kei of which 45 are emerging farmers. Farming activity has been reduced in the peri-urban areas due to stock theft and vandalism. The agriculture activity which takes place includes livestock

farming, game farming, crop production, vegetable production and to a lesser extent poultry production. The livestock farming, which is the most dominant activity, is of beef, sheep and goat. The crop production is of maize which 12% includes green mealies, dry maize and fodder for commercial dairies.

The vegetable production takes place in homestead gardens in villages and small irrigation projects. This is usually on a subsistence level. There is no formal produce market. Farmers source their inputs from a co-op in Qumrha and other supplies in East London. The farm sizes vary from 50 ha to more than 1 000 ha, however the average size of a farm is between 200 ha and 500 ha. There are about 88 farms in total.

### 1.3 Trade

The trade sector in the Great Kei showed positive growth as from 2013 and continues to grow till today. The sector is one of bigger employers within the local sphere, and has employed +-20% of the total labour force.

### 1.4 Mining

The mining sector in the Great Kei Municipality is relatively small. Mining activity is centred on granite mining which is being undertaken by Milo Granite (Pty) Ltd. The firm has identified a commercial mining opportunity for the exploitation of granite dimension stone 2 km outside of Qumrha, on the road past the Qumrha Industrial areas, on the farm Castleton. The business is involved with the mining of granite and the supply of the granite blocks to the national and international markets. An additional value add operation will be located in the Qumrha Industrial area. On average the annual turnover over a period of 5 years is expected to be R 25 million.

### 1.5 Renewable Energy

Renewable energy is generated from natural resources such as sunlight, wind, rain, tides and geothermal heat which are all renewable. One of the noteworthy advantages of renewable energy is its sustainable nature which means it will never be exhausted.

Various LED projects had been funded by Department of Environmental Affairs, Department of Rural Development and Agrarian Reform and Department of Social Development. The municipality has been involved with facilitating of funding for SMMEs and the co-ordinating of their training.

Future plans: To develop Tourism Sector Plan, Business retention and expansion strategy.

The LED unit of the municipality which adhocly is staffed by one official at the moment has a huge responsibility for local economic development. Local economic development is viewed as core in turning around the revenue and current financial position of the municipality.

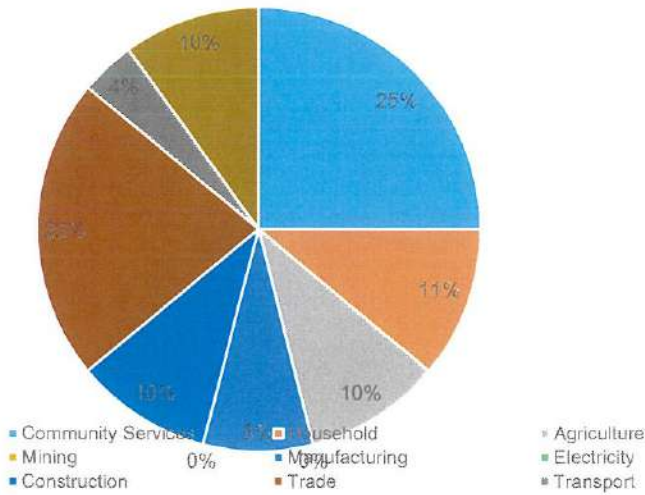
**Challenges:** The Great Kei Municipality is operating with limited professionals, managerial and technical capacity in terms of human resources. The role of LED as a cross cutting function need to be recognised further by all departments. The implementation of LED strategy is concentrated on strategic partners and the implementation of district wide and provincial and national programmes.

T 3.11.1

Economic Activity by Sector			
	R '000		
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing			
Mining and quarrying			
Manufacturing			
Wholesale and retail trade			
Finance, property, etc.			
Govt, community and social services			
Infrastructure services			
Total			

T 3.11.2

REFER TO THE TABLE BELOW:



Economic Employment by Sector			
Sector	Jobs		
	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing			
Mining and quarrying			
Manufacturing			
Wholesale and retail trade			
Finance, property, etc.			
Govt, community and social services			
Infrastructure services			
Total			

T 3.11.3

REFER TO THE TABLE BELOW:

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

COMMENT ON LOCAL JOB OPPORTUNITIES:

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%

**Project Title: Tourism Master Plan for the Great Kei LM**

As one of the leading sectors in the economy, the tourism sector of Great Kei has no sector specific planning document. A tourism master plan is essential to improve the existing functioning of the sector and to address components that are integral to the efficient functioning of the tourism industry as a whole. Therefore, in addition to focusing on product development and transformation, the systems approach addresses components that are essential to the effective performance of the tourism

Sector as a whole namely:

- Marketing and branding
- Infrastructure development
- Human resource development
- Product development

**Project Title: Support and Training for Emerging Farmers**

Emerging farmers require support and training in order to become commercially viable. Emerging farmers in the municipality receive minimal support, which means that their life span in the sector is short lived. This support includes training, market access or facilitating commercial support or Department of Agriculture extension support.

**Project Title: Establish extent of mining industry and its opportunities in The municipality**

Granite mining offers a new economic prospect for the municipality; however the full extent of granite mining applications is unknown. This has a potential to reduce the levels poverty as numerous jobs would be created for local people. It shall as well contribute indirectly and directly to the municipal revenue.

**Project Title: Support to LTO**

Currently the Local Tourism Organisation (LTO) of the municipality, located in the Wild Coast, is privately funded by the members of the association. This organisation is currently marketing the municipality, and

opportunities exist for it to extend its marketing. It however requires assistance from the Great Kei Local Municipality, in financial and institutional support for its activities.

***Project Title: Mentorship, training and support programme to emerging Black owned tourism operators.***

There is a shortage of black owned tourism operators in the Great Kei LM. As the number of co-operatives involved in tourism increase, there is hope that they will be in a position to formalise and develop into sustainable businesses. There is a need to mentor, train and support up and coming tourism operators. This project involves the development of a support programme for emerging tourism operators which could include aspects of the following, depending on the extent of the programme:

- Facilitate training workshops on tour guiding, business skills and first aid
- Assist with mentorship opportunities between national or local established operators
- Assistance with marketing through agreement with LTO for subsidised annual membership

***Project Title: Support and Training for Emerging Farmers***

Emerging farmers require support and training in order to become commercially viable. Emerging farmers in the municipality receive minimal support, which means that their life span in the sector is short lived. This support includes training, market access or facilitating commercial support or Department of Agriculture extension support. It is anticipated that this project might involve the Great Kei Municipality facilitating interventions by the Department of Agriculture.

***Project Title: Promotion of Business Chamber***

The promotion of organised business involves the establishment of a business chamber for the Municipal area or at least for one of the towns. This allows the ease of participation and gaining of inputs from the business group. They are then able to lobby for business issues on a single platform.

Not only in terms of support and training but also its role to businesses. By promoting the chamber this should ensure more visibility and accessibility to business people.

**Increased employment opportunities**

This goal recognises the need to increase the local employment opportunities in the Great Kei LM. Out-migration of the municipality's young and potential productive labour force is a negative trend for the area. Through the creation of employment and self-employment opportunities, the municipality can retain its most productive segment of its population and this will be essential in developing the Great Kei LM. The goal will be achieved through cross cutting measures which include:

Small business development, agriculture promotion, tourism and a conducive environment for business growth. The pillars and projects which are concerned with the two objectives are:

**Tourism Development:**

- Mentorship, training and support programme to emerging black owned tourism operators
- Cultural village development

**Institutional Support and Capacity Development:**

- Fill vacant key positions

**Agriculture and Agri-processing Development:**

- Community aquaculture projects

- Develop niche products such as epi-culture
- Support and training for emerging farmers
- Provision of infrastructure for emerging and subsistence farmers

**Enterprise Development Assistance:**

- Promotion of business chamber
- Support to existing co-operative

T 3.11.4

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -2	188	125	313	Data on jobs created by SANRAL Roads Projects, EPWP,CWP, EPWP -DFFE
Year -1	276	1035	1310	Data on jobs created by SANRAL Roads Projects, EPWP,CWP, EPWP -DFFE
Year 0	556	759	1315	Data on jobs created by SANRAL Roads Projects, EPWP,CWP, EPWP -DFFE
Initiative A (Year 0)	125	42	162	EPWP
Initiative B (Year 0)	161	0	161	EPWP -DFFE
Initiative C (Year 0)	556	0	556	CWP

T 3.11.5

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators	(i)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx	(ii)								
Support initiatives geared towards mass job creation and sustainable livelihoods	140 jobs created through EPW & MIG projects by 30 <sup>th</sup> June 2025 550 CWP jobs created through re-registration of participants by 30 June 2025	140	140	140	140	140	140	140	140
		550	550	550	550	550	550		

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \*'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 0 Budget/IDP round; \*'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.11.7

Employees: Local Economic Development Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	2	2	2	0	0%
10 - 12	0	1	0	1	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	1	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>0%</b>

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.11.8

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

### INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The municipality through a variety of community and social programs responds to all the needs affecting our people within its jurisdiction. To that extent the municipality has developed and adopted the Special Programs Unit plan which seeks to regularise the mainstreaming of special grouping into all sectors existing and emerging within our space.

Furthermore, the municipality has developed and adopted an indigent policy which also seeks to regularise the provision of services to indigent communities.

T 3.52

### 3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

#### INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

During the Financial year two multi-purpose centres (Lusizini Community Hall at Nyarha, the Youth Development Centre at Qumrha and for the Cwili Sportsfield people at Cwili Township) were constructed. With respect to libraries the municipality continue to receive the subsidy from the Department of Sport, Recreation, Arts and Culture owing to the fact that this is a Provincial function in terms of Schedule 4, Part B of the Constitution of the Republic of South Africa. The municipality is performing this function on behalf of the Department and our partnership is regulated by an agreement. The funding provided by the department affords for operational costs for this function.

T3.12.1

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).*

T 3.12.6

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	513 886,00	947 786,00	958 322,00	938 988,00	-1%
Expenditure:					
Employees					#DIV/0!
Repairs and Maintenance					#DIV/0!
Other	4 055 274,00	450 000,00	450 007,00	1 642 169,00	73%
Total Operational Expenditure	4 055 274,00	450 000,00	450 007,00	1 642 169,00	73%
Net Operational Expenditure	3 541 388,00	497 786,00	-508 315,00	703 181,00	171%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

T 3.12.5

Libraries, Archives, Museums, Galleries, Community Facilities, Other Policy Objectives Taken From IDP										
Service Objectives	Year -1		Year 0		Year 1		Year 2		Year 3	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
(i)										
(ii)										
(iii)										
(iv)										
(v)										
(vi)										
(vii)										
(viii)										
(ix)										
(x)										

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (j)) must be incorporated in the indicator set for each municipality to which they apply. These are 'unensed municipal indicators'. \* Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round. "Current Year' refers to the targets set in the Year 0 Budget/IDP round. "Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management by municipalities, in which IDPs play a key role.

### 3.13 CEMETORIES AND CREMATORIIUMS

#### INTRODUCTION TO CEMETORIES & CREMATORIIUMS

GKM is responsible for identification of land that will be used for Cemeteries. The municipality has 3 cemeteries that maintained by municipality, one in Komga town and 2 in Kei Mouth. The application for burial in the municipal cemetery is made though the GKM department of community services. GKM is responsible for registering of graves and the register is kept in the municipal premises. GKM is responsible for maintenance of existing cemeteries, as well as for cleaning and beautification of cemeteries. 27 cemetery sites have been allocated.

T 3.13.1



Financial Performance Year 0: Cemeteries and Crematoriums					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
<b>Expenditure:</b>					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

T 3.13.5

Capital Expenditure Year 0: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).*

T 3.13.6



## COMPONENT E: ENVIRONMENTAL PROTECTION

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

Great Kei Municipality is committed to protect Environmental Resources. Great Kei Municipality has an environmental management unit which is under community services. Its purpose is to oversee that environmental protection is practised and compliance is adhered to.

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. 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
- 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.

#### **Coastal Management**

Great Kei takes about a 42km share of the 800 km coastline of the Eastern Cape. Great Kei has 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. Three of these beaches namely Chintsa, Kei Mouth and Morgan's are awarded green flag status.

Great Kei Municipality maintains the beach through clearance of alien vegetation, cleaning of beaches, maintenance of sand dunes, and maintenance of ablution facilities in coastline. Great Kei has also employed life guards during busy seasons (festive season and Easter season).

The municipality is currently working with Wildlife and Environmental Society of South Africa (WESSA) Eastern Cape Parks and Tourism Agency, Department of Forestry Fisheries and the Environment as well as Department of Economic Development, Environmental Affairs and Tourism to ensure that the environment is protected for the benefit of present and future generation through reasonable legislative

and other measures that prevent pollution and ecological degradation and promote conservation. The municipality has established a Coastal Environmental Management Committee.

T 3.14

### 3.15 POLLUTION CONTROL

#### INTRODUCTION TO POLLUTION CONTROL

Great Kei Municipality have not yet developed the Bylaws and Policies for Pollution control; however, the Municipality is utilising the ADM's Air pollution policy and Air pollution plan as it falls within its jurisdiction.

T 3.15.1



**3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)**

**INTRODUCTION BIO-DIVERSITY AND LANDSCAPE**

The municipality through its Public amenities plan maintains all its public spaces and a unit that focuses on grass cutting, beautification and cleaning.

*T 3.16.1*

**SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE**

On a Weekly basis the unit do grass cutting and beautify and do landscaping on identified areas

*T 3.16.2*



## COMPONENT F: HEALTH

This component includes clinics; ambulance services; and health inspections.

### INTRODUCTION TO HEALTH

This is not a GKL M Function.

T 3.17



3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

This is not a GKL M Function.

T 3.18.1

Ambulances Policy Objectives Taken From IDP													
Service Objectives	Outline Service Targets		Year -1		Year 0		Year 1		Year 3				
	Service Indicators (i)	(ii)	Target	Actual	*Previous Year (iii)	Target	Actual	*Current Year (vi)	Target	*Current Year (vii)	Target	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>													
Average turnaround time (Timeout to patients and back to medical facility)		Average turnaround time in rural areas	T0 min on average	A0 min on average	T1 min on average	A1 min on average	T1 min on average	A1 min on average	T2 min on average	A1 min on average	T5 min on average	A1 min on average	T5 min on average
		Average turnaround time in urban areas	T0 min on average	A0 min on average	T1 min on average	A1 min on average	T1 min on average	A1 min on average	T2 min on average	A1 min on average	T5 min on average	A1 min on average	T5 min on average

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are universal municipal indicators. \* "Previous Year" refers to the targets that were set in this "Year -1 Budget/DP round." "Current Year" refers to the targets set in the "Year 0 Budget/DP round." "Following Year" refers to the targets set in the "Year 1 Budget/DP round. Note that all targets in the DP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangements by municipalities in which IDPs play a key role.

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION;  
ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND  
INSPECTIONS, ETC

This is not a GKL M Function.

T 3.19.1



## COMPONENT G: SECURITY AND SAFETY

This component includes Police; Fire; Disaster management, Licensing, Control of animals, and Control of public nuisances, etc.

### INTRODUCTION TO SECURITY & SAFETY

The Safety and Security section consists of Traffic Services and Security Services which are in the Technical and Community services as per the approved organogram.

Traffic department offers the following services: Motor vehicle registrations and Licensing, Driving licence testing, Learners license testing, and Traffic law enforcement. Traffic Services is currently operating with two traffic officers and is receiving support from the Provincial department with three traffic officers. Traffic services is also with the use of two eNATIS clerks.

Traffic Services is currently operating with three traffic officers. One traffic officer joined the municipality in November 2024 to perform law enforcement duties from Monday to Friday.

Security services is running with twelve (12) permanent securities. The municipality is in a process of appointing of an additional security. The main function of this section is to safeguard the assets on the municipality and the demand is increasing due to the increasing crime rate and shortage of security equipment.

T 3.20

## 3.20 POLICE

### INTRODUCTION TO POLICE

This is not a GKL M Function.

T 3.20.1

Police Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets			Year -1		Year 0		Year 1		Year 3
	Service Indicators (i)	Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)	Actual (vi)	Target *Current Year (vii)	Actual (viii)	Target *Current Year (ix)	Actual (x)	Target *Following Year (xi)
<b>Service Objective xxx</b>										
<b>Reduction in road accidents</b>										
x% reduction in road accidents over the target for the previous year										
		10% reduction in year -1	40% reduction in year -1	11% reduction in year 0	11% reduction in year 0	11% reduction in year 0	11% reduction in year 0	12% reduction in year 1	15% reduction in year 3	15% reduction in year 3
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are universal municipal indicators. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round. * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>										

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

This is not a GKL M Function.

T 3.21.1



3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL,  
CONTROL OF PUBLIC NUISANCES AND OTHER)

**INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL,  
CONTROL OF PUBLIC NUISANCES, ETC**

The municipality has developed Public nuisance by-law which still need to be promulgated.

Public hearings were conducted, the municipality is busy soliciting funding for the promulgation of the by-laws.

T 3.22.1





## COMPONENT H: SPORT AND RECREATION

This component includes: Community parks; Sports fields; Sports halls; Stadiums; Swimming pools; and Camp sites.

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	(vi)	*Current Year (vii)	(viii)	*Current Year (ix)	*Following Year (x)
(i)	(ii)								
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are universal municipal indicators. \*Previous Year refers to the targets that were set in the Year -1 Budget/DP round. \*Current Year refers to the targets set in the Year 0 Budget/DP round. \*Following Year refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2010 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs), and chapter 6 sets out the requirements for the resolution of performance management arrangements by municipalities in which IDPs play a key role.

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes corporate policy offices, financial services, Human resource services, ICT services, property services.

### INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

Great Kei Municipality Administration comprises of four (4) Directorates, that being **Technical & Community Services**, **Budget and Treasury Office**, **LEDPAD** and **Corporate Services Department**.

The Corporate Services Department being responsible for support services which include the Human Resources function with all its responsibilities and Administration & Council Support.

T 3.24

**The Executive and Council Policy Objectives Taken From IDP**

Service Objectives	Year -1		Year 0		Year 1		Year 3	
	Target	Actual	Target	Actual	Current Year	Target	Current Year	Target
	*Previous Year (iii)	(iv)	*Previous Year (v)	(vi)	(vii)	*Current Year (ix)	(x)	*Following Year (xi)
Outline Service Targets								
Service Indicators								
(i)								
Service Objective xxx								

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are universal municipal indicators.

\* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; 'Current Year' refers to the targets set in the Year 0 Budget/IDP round; 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be

formulate within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs); and chapter 6 sets out the requirements for the resolution of performance management arrangements by municipalities in which IDPs

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.24.4

Financial Performance Year 0: The Executive and Council					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.* T 3.24.5

Capital Expenditure Year 0: The Executive and Council					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).* T 3.24.6



Employees: Financial Services						
Job Level	Year -1		Year 0		Vacancies (as a % of total posts)	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	%	%
0 - 3	1	1	1	0	0%	0%
4 - 6	3	3	3	0	0%	0%
7 - 9	6	6	6	2	25%	25%
10 - 12	7	15	7	8	53%	53%
13 - 15	9	15	9	6	40%	40%
16 - 18	11	21	11	10	48%	48%
19 - 20	18	30	18	12	40%	40%
Total	55	93	55	38	41%	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.25.4

Financial Performance Year 0: Financial Services						R '000
Details	Year -1		Year 0		Variance to Budget	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue	120	125		100	95	-32%
Expenditure:						
Employees	125	244		250	248	2%
Repairs and Maintenance	25	244		250	248	2%
Other	45	244		250	248	2%
Total Operational Expenditure	195	732		750	744	2%
Net Operational Expenditure	75	607		650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.25.5

Capital Expenditure Year 0: Financial Services						R' 000
Capital Projects	Year 0			Variance from original budget	Total Project Value	
	Budget	Adjustment Budget	Actual Expenditure			
Total All	260	326	378	31%		
Project A	100	130	128	22%	280	
Project B	80	91	90	11%	150	
Project C	45	50	80	44%	320	
Project D	35	55	80	56%	90	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.25.6

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Year -1		Year 0		Actual	Year 1		Year 3	
	Target	Actual	Target	Actual		Target	Actual	Target	Actual
Service Indicators	*Previous Year (ii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)	(x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are universal municipal indicators. \*Previous Year refers to the targets set in the Year -1 Budget/IDP round. \*Current Year refers to the targets set in the Year 0 Budget/IDP round. \*Following Year refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangements by municipalities in which IDPs play a key role.

T 3253

Employees: Human Resource Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.26.4

Financial Performance Year 0: Human Resource Services					
R' 000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.26.5

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.26.6

**COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:**

For the Past 5 years the Municipality has managed to Train the Councillors in Municipal Governance and Oversight, the Municipality has also allocated budget to Train its official with Interns on Municipal Finance Management Programme, Learnership on Supply Chain Management and the Unemployed group in a Human settlements Learnership Project.

T 3.26.7

**3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

This component includes Information and Communication Technology (ICT) services.

**INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

The ICT section has managed to reviewed and approved ICT Master Plan, develop IT disaster recovery plan through the assistance from Amatole District Municipality (Municipal Support) and Department of Corporate and Traditional Affairs and with its functional ICT steering committee and Policy to guide and regulate ICT Day to day programmes.

These polices have been approved by council.

The municipality has also managed to upgrade provision for Internet, VPN, Firewall and Telephone management and implemented hosted solutions for municipalities systems.

T 3.27.1



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### 3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

<p><b>INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES</b></p>
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Refer to Component K of the report

*T3.28.1*

<p><b>SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES</b></p>
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*T 3.28.2*



**COMPONENT J: MISCELLANEOUS**

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

**INTRODUCTION TO MISCELLANEOUS**

*This is not GKM function*

T 3.29.0

**COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD**

**2024/2025 Annual Performance Report**

**KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE PROVISION.**

Priority Area	IDP Objective	IDP strategy	Baseline 2023/2024	KPI Number	Key Performance Indicator	2024/25 Budget	Annual Target 2024/2025	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	Responsibl	Custodian
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DIRECTOR TECHNICAL SERVICES		DIRECTOR TECHNICAL SERVICES					
PMU MANAGER		PMU MANAGER					
<p>To ensure accessible roads within the Great Kei Local Municipal Area by June 2027</p> <p>SD01: By constructing, maintain gravel roads &amp; Surfaced roads</p> <p>3.5 Kms of Diphini Internal Streets constructed by 30th June 2024</p> <p>100% (R11.7 million) spent of 2023/24 revised MIG allocation as at 30 June 2024</p>	<p>Percentage of km's of gravel roads constructed</p> <p>R5.89 million</p> <p>100% Construction of 7km's gravel road at (Tainton 3.5 km's and Satho Internal Streets by 30th June 2025</p>	<p>100% Spending of MIG allocation by 30th June 2025</p> <p>R12.4 million</p> <p>Percentage spending of MIG Allocation (Output)</p>	<p>Appointment of Service providers</p> <p>Site Handover and construction (Progress = 30%) by 30th September 2024</p> <p>Q1 POE</p>	<p>60% Construction progress of 7km of gravel roads of Internal Streets by 31st December 2024</p> <p>Q2 POE</p>	<p>85% Construction progress of 7km of gravel roads of Internal Streets by 31st March 2025</p> <p>Q3 POE</p>	<p>100% Construction progress of 7km of gravel roads of Internal Streets by 30 June 2025</p> <p>Q4 POE</p>	<p>Monthly progress reports &amp; completion certificate</p>
			<p>Site handover attendance register. Quarterly progress report</p> <p>30% Spending of MIG allocation by 30 September 2024</p> <p>Q1 POE</p> <p>MIG expenditure report to Council</p>	<p>Quarterly progress report</p> <p>60% Spending of MIG allocation by 31st December 2024</p> <p>Q2 POE</p> <p>MIG expenditure report to Council</p>	<p>Quarterly progress report</p> <p>75% Spending of MIG allocation by 31st March 2025</p> <p>Q3 POE</p> <p>MIG Signed Reconciliation Report as at 31 March 2025</p>	<p>Quarterly progress report</p> <p>100% Spending of MIG allocation by 30 June 2025</p> <p>Q4 POE</p> <p>MIG Signed Reconciliation Report as at 30 June 2025</p>	<p>MIG expenditure reports to Council.</p> <p>MIG Signed Reconciliation Report</p>

DIRECTOR TECHNICAL SERVICES						
PMU MANAGER						
3.55km of Surfaced Chintsa Internal Streets by 30 June 2024	Percentage construction progress of kms to be surfaced	R620 thousand	50% of Construction progress of 3,7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	Procurement of service providers by 30 September 2024	Planning phase & designs completed by 31st December 2024	40 % of Construction progress of 3,7km roads to be surfaced at Kei Mouth Internal Streets by 31st March 2025
						50 % Construction progress of 3,7km roads to be surfaced at Kei Mouth Internal Streets by 30 June 2025
				Q1 POE Approved Memo requesting advert	Q2 POE Technical report, designs/drawings	Q3 POE Monthly progress report
						Q4 POE Monthly progress report
						Monthly progress reports, Completion certificates

DIRECTOR TECHNICAL SERVICES											
PMU MANAGER											
			Signed Memorandum of Agreement (MOA) Department of Transport (DoT) as at 30 June 2024	Completed and approved preliminary design report	R2 million	Submission and approval of Final Preliminary design reports for the R349 road to Haga-Haga to the funder (EC-Department of Transport) by the 30 June 2025	10% Sitting of Bid Committees and Appointment of Service providers by 30th September 2024	15% Construction progress (surfaced) of 1.5 km of Haga-Haga Road by 31st December 2024 and ;	Facilitation of engagement meetings with the farmers of Haga-Haga along the R349 road to Haga-Haga (EC-Department of land valuation reports by 31 March 2025)	Submission and approval of Final Preliminary design reports for the surfacing of R349 road to Haga-Haga to the funder (EC-Department of Transport) by the 30 June 2025	Preliminary Design Report Approval letter from funder (EC-Department of Transport)
							<b>Q1 POE</b> Attendance register, Appointment letters	<b>Q2 POE</b> Quarterly progress report	<b>Q3 POE</b> Quarterly progress report	<b>Q4 POE</b> Preliminary Design Report Approval letter from funder (EC-Department of Transport)	



		DIRECTOR TECHNICAL SERVICES				DIRECTOR TECHNICAL SERVICES			
		PMU MANAGER				PMU MANAGER			
		Q1 POE	Q2 POE	Q3 POE	Q4 POE	Monthly Progress reports			
2024Khayelitsha 2.5km's, Ngxigxolo 2.5km's, Hardwick 5.km's and Chintisa East 2.5km's) Internal Streets by 30 <sup>th</sup> June 2025	Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress reports & completion certificate				
		N/A	N/A	Appointment of consultants and contractors by 31 <sup>st</sup> March 2025	10% of Reconstruction of 4.8km's disaster management projects (1km Kei Mouth Internal Streets, 1km Link Road Morgan Bay, 0.8km Haggahaga internal streets, 0.5km Zone 10 Internal Streets, 1.5km Ngxigxolo access road) Internal Streets by 30th June 2025	10% of Reconstruction of 4.8km's disaster management projects (1km Kei Mouth Internal Streets, 1km Link Road Morgan Bay, 0.8km Haggahaga internal streets, 0.5km Zone 10 Internal Streets, 1.5km Ngxigxolo access road) Internal Streets by 30th June 2025	10% of Reconstruction of 4.8km's disaster management projects by 30 June 2025	Progress reports	
R18.16 million	Percentage of reconstruction kms to be constructed	Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report				
		N/A	N/A	Appointment letters	85% Construction progress of Draaibosch community Hall by 30 September 2024	100% Construction progress of Draaibosch community Hall by 30th June 2025	85% Construction progress of Draaibosch community Hall by 31st March 2025	100% Construction progress of Draaibosch community Hall by 30 June 2025	Appointment letters
R3.5 million	Percentage of construction progress of public amenities to be constructed	30% Construction progress of Draaibosch community Hall by 30 September 2024	60% Construction progress of Draaibosch community Hall by 31st December 2024	85% Construction progress of Draaibosch community Hall by 31st March 2025	100% Construction progress of Draaibosch community Hall by 30 June 2025				
SD02: By June 2027	2 Community Halls constructed	30% Construction progress of Draaibosch community Hall by 30 September 2024	60% Construction progress of Draaibosch community Hall by 31st December 2024	85% Construction progress of Draaibosch community Hall by 31st March 2025	100% Construction progress of Draaibosch community Hall by 30 June 2025				
To ensure provision of public amenities by June 2027	SD02: By June 2027	30% Construction progress of Draaibosch community Hall by 30 September 2024	60% Construction progress of Draaibosch community Hall by 31st December 2024	85% Construction progress of Draaibosch community Hall by 31st March 2025	100% Construction progress of Draaibosch community Hall by 30 June 2025				
2 Public amenities		Q1 POE	Q2 POE	Q3 POE	Q4 POE				

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	2016 Financial Year - Spatial Development Framework	Final reviewed and approved Municipal Spatial Development Framework	45 000	Reviewed and Approved Spatial Development Framework by Council as at 30 <sup>th</sup> June 2025	100% Construction progress of Ncalukeni Sport field by 30 <sup>th</sup> June 2025	R3.5 million	Site Establishment and construction progress (Progress = 30%) by 30 <sup>th</sup> September 2024	Quarterly progress reports	60% Construction progress of Ncalukeni Sportfield by 31 <sup>st</sup> December 2024	Quarterly progress reports	85% Construction progress of Ncalukeni Sportfield by 31 <sup>st</sup> March 2025	Quarterly progress reports & completion certificate	Monthly progress reports, Completion certificates	DIRECTOR TECHNICAL SERVICES
									Quarterly progress reports	Q1 POE	Quarterly progress report	Q2 POE	Quarterly progress report	Q3 POE	Q4 POE
Town Planning & Spatial Planning									Quarterly progress reports	Draft SDF to Standing Committee by 31 <sup>st</sup> December 2024	Quarterly progress reports	Public Participation on the draft SDF by 30 March 2025	Reviewed and Council Approved SDF June 2025	Reviewed and Council Approved SDF Document	DIRECTOR TECHNICAL SERVICES
									Quarterly progress reports	Q1 POE	Quarterly progress report	Q2 POE	Quarterly progress report	Q3 POE	Q4 POE

DIRECTOR TECHNICAL SERVICES		DIRECTOR TECHNICAL SERVICES	
TOWN PLANNER		MANAGER COMMUNITY	
4 Quarterly Facilitation Reports obtained from the Department of Human Settlements on the formalisation of informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	4 Quarterly Facilitation Reports obtained from the Department of Human Settlements on the formalisation of informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
4 x Quarterly Facilitation Reports obtained from the Department of Human Settlements on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	4 x Quarterly Facilitation Reports obtained from the Department of Human Settlements on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
Number of Facilitation Reports obtained from the Department of Human Settlements (DoHS)	Number of Facilitation Reports obtained from the Department of Human Settlements (DoHS)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
Formalisation of informal Settlements	Formalisation of informal Settlements	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
SD04: By facilitating access to alternative Land for Settlement purposes	SD04: By facilitating access to alternative Land for Settlement purposes	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
To facilitate the provision of integrated sustainable human settlement within GKM by June 2027	To facilitate the provision of integrated sustainable human settlement within GKM by June 2027	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
5 Solid Waste	5 Solid Waste	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
SD05: By implementing integrated Waste Management Plan in line with 2020 National Waste Management Strategy	SD05: By implementing integrated Waste Management Plan in line with 2020 National Waste Management Strategy	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
To ensure improved solid waste management by June 2027	To ensure improved solid waste management by June 2027	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
Reviewed and approved Integrated Waste Management Plan.	Reviewed and approved Integrated Waste Management Plan.	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
Copy of Reviewed and approved IWMP	Copy of Reviewed and approved IWMP	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)	1x Facilitation Report on the formalisation of the informal settlements (Cwilli, Qumrha, Morgans Bay and Cintisa)
Q1 POE	Q1 POE	Q1 POE	Q1 POE
Q2 POE	Q2 POE	Q2 POE	Q2 POE
Q3 POE	Q3 POE	Q3 POE	Q3 POE
Q4 POE	Q4 POE	Q4 POE	Q4 POE

		DIRECTOR TECHNICAL SERVICES			MANAGER COMMUNITY SERVICES						
		Meeting Attendance Registers and Minutes, Proof of Circulation for comments to sector Departments	Draft of IWMP	Reviewed and Council approved IWMP	Council resolution						
SD06: By Developing a new landfill site	Report on the new identified landfill site	Number of Environmental Impact Assessment reports for the new Qumirha landfill site to the Council	4x Reports on Environmental Impact Assessment for the new identified landfill site to the Council by 30th June 2025	R0.00	1x Progress Report on the Environmental Impact Assessment for the Qumirha Landfill Site to Council by 30 September 2024	1x Progress Report on the Environmental Impact Assessment for the Qumirha Landfill Site to Council by 31st December 2024	1x Progress Report on the Environmental Impact Assessment for the Qumirha Landfill Site to Council by 30 June 2025				
								Q1 POE	Q2 POE	Q3 POE	Q4 POE
								Progress Report on the development of Qumirha Landfill Site to Council	Progress Report on the development of Qumirha Landfill Site to Council	Progress Report on the development of Qumirha Landfill Site to Council	Progress Report on the development of Qumirha Landfill Site to Council

6 Animal Pound		To control stray animals	SD07: By constructing a new animal pound	Existing site for a pound	SD07-01	Percentage Construction progress of Gumtha animal pound	R0.00	50 % Construction progress of Gumtha animal pound by 30 <sup>th</sup> June 2025	Develop specifications for construction of GKM animal pound by 30 September 2024	Appointment for the construction of GKM animal pound by 31 <sup>st</sup> December 2024	Clearing of site for the construction of progress of Gumtha animal pound by 31 <sup>st</sup> March 2025	50% Construction progress of Gumtha animal pound by 30 June 2025	Monthly progress reports
DIRECTOR TECHNICAL SERVICES													
MANAGER COMMUNITY SERVICES													
Q1 POE			Q2 POE			Q3 POE			Q4 POE				
Report on the building and fencing of municipal pound			Report on the building and fencing of municipal pound			Report on the building and fencing of municipal pound			Report on the building and fencing of municipal pound				

**KPA 2: LOCAL ECONOMIC DEVELOPMENT**

Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/25 Budget	QUARTERLY TARGETS					Annual POE	Person	Custodian
							Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target			
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	Number of Memorandum of Understanding with stakeholder approved and implemented	R0.00	4X Memorandum of Understanding with stakeholder approved and implemented by 30th June 2025	1X Memorandum of Understanding with stakeholder approved and implemented by 30 <sup>th</sup> September 2024	1X Memorandum of Understanding with stakeholder approved and implemented by 31 <sup>st</sup> December 2024	1X Memorandum of Understanding with stakeholder approved and implemented by 31 <sup>st</sup> March 2025	1X Memorandum of Understanding with stakeholder approved and implemented by 30 <sup>th</sup> June 2025	Correspondence of follow up, approved Memorandum of Understanding and implementation report	LED ASSISTANT	LED MANAGER



2024	Q1 POE	Q2 POE	Q3 POE	Q4 POE	LED ASSISTANT	LED ASSISTANT	IDP/PMS/LED MANAGER	LED MANAGER												
	Report and list of beneficiaries	Report and list of beneficiaries	Report and list of beneficiaries	Report and list of beneficiaries																
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 Programme in partnership with DRDAR	0	LED03-01	Number of Reports on Agrarian & Farming Supported Programmes	R0.00	4x Reports on Agrarian & Farming Supported Programmes by 30 <sup>th</sup> June 2025	Q1 POE	Report and list of beneficiaries	1x Report on Agrarian & Farming Supported Programmes by 30 <sup>th</sup> September 2024	Q2 POE	Report and list of beneficiaries	1x Report on Agrarian & Farming Supported Programmes by 31 <sup>st</sup> December 2024	Q3 POE	Report and list of beneficiaries	1x Report on Agrarian & Farming Supported Programmes by 31 <sup>st</sup> March 2025	Q4 POE	Report and list of beneficiaries	1x Report on Agrarian & Farming Supported Programmes by 30 <sup>th</sup> June 2025	Copy of the Report on Agrarian & Farming Supported Programmes
								Q1 POE	Report on Agrarian & Farming Supported Programmes	Q2 POE	Report on Agrarian & Farming Supported Programmes	Q3 POE	Report on Agrarian & Farming Supported Programmes	Q4 POE	Report on Agrarian & Farming Supported Programmes					
4. SMMES & Co-operatives	To create a conducive environment for SMMES and Co-operatives to access economic opportunities by June 2027	LED05: Lobby technical support and funding from potential funders to support SMMES & Co-operatives	194	LED04-01	Number of GKM, Small, Medium and Micro Enterprise supported (Output)	R0.00	40 Small, Medium and Micro Enterprise (SMMES) supported by 30 <sup>th</sup> June 2025	Q1 POE	Report and list of beneficiaries	10 Small, Medium and Micro Enterprise supported by 30 <sup>th</sup> September 2024	Q2 POE	Report and list of beneficiaries	10 Small, Medium and Micro Enterprise supported by 31 <sup>st</sup> December 2024	Q3 POE	Report and list of beneficiaries	10 Small, Medium and Micro Enterprise supported by 31 <sup>st</sup> March 2025	Q4 POE	Report and list of beneficiaries	10 Small, Medium and Micro Enterprise supported by 30 <sup>th</sup> June 2025	Business plans developed, company registrations, CSD registrations, business licenses issued
								Q1 POE	Business plans developed, company registrations, CSD registrations, business licenses issued	Q2 POE	Business plans developed, company registrations, CSD registrations, business licenses issued	Q3 POE	Business plans developed, company registrations, CSD registrations, business licenses issued	Q4 POE	Business plans developed, company registrations, CSD registrations, business licenses issued					



**KPA 3: FINANCIAL VIABILITY AND MANAGEMENT**

IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/25 Budget	QUARTERLY TARGETS					Annual POE	Custodian RESPONSIBLE PERSON	
						Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target			
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 Council approved Asset Management Policy	FM01-01	Asset Management policy and updated Asset register approved by Council (input)	R0.00	Review of asset policy approved by Council 31st May 2025  Reviewed Fixed Asset register as at 30 June 2025	Review Asset Management Physical verification of Assets by 30th September 2024	Circulating the reviewed Asset Management Policy & updated Draft FAR by 31st December 2024	Draft Asset Management Policy & Updated Draft FAR by 31st March 2025	Submission of the draft Assets Management Policy and the updated FAR to Council approval by 30th June 2025	Copy of approved policy, Council resolutions, 1 X Updated Fixed Asset Register as at 30 June 2025	MANAGER SCM	CFO

1. Asset Management

To maintain effective and efficient procurement processes by June 2027	FM02: By ensuring adherence to Supply Chain Management Regulations	2023/24 reviewed Council approved SCM Policy	SCM Policy reviewed and approved by Council (input)	R0.00	SCM policy reviewed and approved by council by 31st May 2025	Review SCM Management Policy by 30th September 2024	Circulating the reviewed SCM Management Policy by 31st December 2024	Draft SCM Management Policy by 31st March 2025	Submission of the draft SCM Management Policy to Council approval by 30th June 2025	Copy of approved policy. Council resolutions	CFO
Expenditure management processes and systems by 2027	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	Section 65 reports	Percentage of Compliance on Payments of creditors within prescribed period	R0.00	100% Compliance on Payments of creditors within prescribed period by end of June 2025	Copy of Reviewed SCM Policy 100% of Creditors paid within prescribed period by end of September 2024	Proof of circulated SCM policy 100% of Creditors paid within prescribed period by end of December 2024	Draft SCM policy 100% of Creditors paid within prescribed period by end of March 2025	Copy of Council resolution 100% of Creditors paid within prescribed period by end of June 2025	Monthly invoice registers Creditors Age Analysis	MANAGER SCM





MFMA) by June 2027	FM06: By developing and implementing revenue turn-around strategy	R77.5 million debt owed as at 30 June 2024	Reduction value of GKM Total debt owed	R0.00	To reduce old debt by 16 million as at 30 <sup>th</sup> June 2025	R4 million reduction of old debt by 30 <sup>th</sup> September 2024	R4 million reduction of old debt by 31 <sup>st</sup> December 2024	R4 million reduction of old debt by 31 <sup>st</sup> March 2025	R4 million reduction of old debt by 30 <sup>th</sup> June 2025	GKM Total debt reduced	MANAGER	CFO
						Q1 POE Monthly Income reports	Q2 POE Monthly Income reports	Q3 POE Monthly Income reports	Q4 POE Monthly Income reports	MANAGER REVENUE	CFO	
	FM07: Review and implement the indigent policy and maintain an updated indigent register	Indigent register	Percentage of provisioning of approved registered beneficiaries	R0.00	100% Provision of free basic services for approved registered beneficiaries by 30 <sup>th</sup> June 2025	100% Provisioning of approved registered Beneficiaries by 30 <sup>th</sup> September 2024	100% Provisioning of approved registered Beneficiaries by 31 <sup>st</sup> March 2025	100% Provisioning of approved registered Beneficiaries by 30 <sup>th</sup> June 2025	Monthly Progress Reports			
						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	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/25 Budget	QUARTERLY TARGETS				Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	BLE	Custodian
							2024/2	2024/3	2024/4	2024/5								
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 on the 30 <sup>th</sup> June 2025	Develop the Draft Strategic HRM Plan by 30 <sup>th</sup> September 2024	Circulate Draft Strategic HRM Plan to departments for inputs and consolidate by 31 <sup>st</sup> December 2024	Present the Draft HRM Plan to Labour Unions by 31 <sup>st</sup> March 2025	Table HRM Plan to Council for consideration by 30 <sup>th</sup> June 2025	GKM Human Resource Management Plan	HR PRACTITIONER	DIRECTOR CORPORATE SERVICES				

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	ID03: By developing, reviewing, and implementing the Employment Equity Plan	Employment Equity Plan. 5 % EE targets implemented		Development and Submission of the EEP to LLF and Dept. of Labor	R0.00	Development and Submission of the EEP to the LLF and Dept. of Labor by 30 <sup>th</sup> of June 2025	Develop Draft EEP by 30th September 2024	Workshop to Management by 31st December 2024	Presentati on of the EEP to LLF by 31st March 2025	Submissi on of the EEP to the Dept. of Labour by 30th June 2025	Proof of submission of EEA forms to DoL	DIRECTOR CORPORATE SERVICES	
								Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSEITA	R222 394	Annual Training Report and Workplace Skills Plan submitted to Council and LGSEITA by 30 June 2025	Develop the Draft Annual Training Report and Workplace Skills Plan by 30th September 2024	Circulate Draft Annual Training Report and Workplace Skills Plan for inputs by 31st December 2024	Present the Draft Annual Training Report and Workplace Skills Plan to Management, to the LLF by 31st March 2025	Submit the Annual Training Report and Workplace Skills Plan to Council & LGSEITA by 30th June 2025	Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSEITA	DIRECTOR CORPORATE SERVICES	
											Q1 POE Copy of Draft EEP	Q2 POE Copy of attendance register	Q3 POE Copy of attendance register	Q4 POE Proof of Submission			
											Q1 POE Copy of Draft Annual Training Report and Workplace Skills Plan	Q2 POE Proof of circulated Draft Annual Training Report and Workplace Skills Plan 2024	Q3 POE Proof of attendance register by	Q4 POE Proof of attendance register			

DIRECTOR CORPORATE SERVICES		DIRECTOR CORPORATE SERVICES	
HR PRACTITIONER		HR PRACTITIONER	
<p><b>To ensure the achievement of the Municipal Mission &amp; Vision in enhancing service delivery by June 2027</b></p> <p><b>ID04: By Annually reviewing the GKM Organogram in order to address the community needs and functions of the Municipality.</b></p>	Reviewed 2023/2024 Organizational structure	Organizational structure reviewed and approved by Council (input)	<b>R0.00</b>
	2025/2026 Organizational structure reviewed and approved by Council as at 30 June 2025	Develop The Organogram Process Plan and circulate the 24/25 Organizational Structure to Directrator by 30th September 2024	<b>Q1 POE</b>
	Analyse and consolidate inputs from Directorat by 31st December 2024	Present Organogram to both Management & Labour Unions by 31st March 2025	<b>Q2 POE</b>
	Table the 25/26 Organogram to Council by 30th June 2025	Adapted 25/26 Organizational Structure.	<b>Q3 POE</b>
<p><b>3. Organizational Structure man Resources Development</b></p>	Number of Recruitment and Compliance with GKM Recruitment policies	Number of reports on recruitment, terminations submitted to the Council	<b>R0.00</b>
	4X Reports on recruitment terminations submitted to the Council by 30 <sup>th</sup> June 2025	TX Report on recruitment, terminations submitted to the Council by 31 <sup>st</sup> September 2024	<b>Q1 POE</b>
	TX report on recruitment, terminations submitted to the Council by 31 <sup>st</sup> December 2024	TX Report on recruitment, terminations submitted to the Council by 31 <sup>st</sup> March 2025	<b>Q2 POE</b>
	TX Report on recruitment, terminations submitted to the Council by 30 <sup>th</sup> June 2025	TX Report on recruitment, terminations submitted to the Council by 30 <sup>th</sup> June 2025	<b>Q3 POE</b>
	Attendan ce register	Attendan ce register	<b>Q4 POE</b>

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 programmes)	2022/2023 Workplace Skills Plan	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) by 30 <sup>th</sup> June 2025	Report on recruitment, terminations submitted to the Council	Skills Audit conducted by 30th September 2024	Meeting with Departments to prioritize training needs by 31st December 2024	Populate list of training needs and present to all relevant stakeholders by 31st March 2025	2023/24 ATR and 2024/25 Workplace Skills Plan presented to LLF & submitted to LGSETA, & Council by 30th June 2025	LLF Resolution, Proof of submission of Workplace Skills	DIRECTOR CORPORATE SERVICES	CORPORATE
							Report on recruitment, terminations submitted to the Council	Q1 POE	Copy of attendance register	1x	Ordinary Council sitting & committee			
							Report on recruitment, terminations submitted to the Council	Q2 POE	Copy of attendance register	1x	Ordinary Council sitting & committee			
							Report on recruitment, terminations submitted to the Council	Q3 POE	Attendance register	1x	Ordinary Council sitting & committee			
							Report on recruitment, terminations submitted to the Council	Q4 POE	Council resolutions Minutes and Attendance Register	1x	Ordinary Council sitting & committee			
							Report on recruitment, terminations submitted to the Council	Q1 POE	Copy of attendance register	1x	Ordinary Council sitting & committee			
							Report on recruitment, terminations submitted to the Council	Q2 POE	Copy of attendance register	1x	Ordinary Council sitting & committee			
							Report on recruitment, terminations submitted to the Council	Q3 POE	Attendance register	1x	Ordinary Council sitting & committee			
							Report on recruitment, terminations submitted to the Council	Q4 POE	Council resolutions Minutes and Attendance Register	1x	Ordinary Council sitting & committee			
										4 x Council sittings & committee	R0.00			

																				DIRECTOR CORPORATE SERVICES	
																				MANAGER COUNCIL ADMIN &	
																				all Committees	
																				5x Standing Committees coordinated by 30th June 2025	
																				5x Standing Committees coordinated by 31st March 2025	
																				5x Standing Committees coordinated by 31st December 2024	
																				5x Standing Committees coordinated by 30th September 2024	
																				20 Standing Committee held by 30 <sup>th</sup> June 2025	
																				Q1 POE	
																				Council Draft Minutes and Attendance Register	
																				Q2 POE	
																				Council Draft Minutes and Attendance Register	
																				Q3 POE	
																				Council Draft Minutes and Attendance Register	
																				Q4 POE	
																				Council Draft Minutes and Attendance Register	
																				Submit 1x updated Council Resolution Register to Council for noting by 30th September 2024	
																				Submit 1x updated Council Resolution Register to Council for noting by 31st March 2025	
																				Submit 1x updated Council Resolution Register to Council for noting by 31st December 2024	
																				Submit 1x updated Council Resolution Register to Council for noting by 30th June 2025	
																				Q1 POE	
																				Copy of Council Resolution	
																				Q2 POE	
																				Copy of Council Resolution	
																				Q3 POE	
																				Copy of Council Resolution	
																				Q4 POE	
																				Copy of Council Resolution	
																				Copy of the Council Resolution / updates / progress on implementation	

6. Labour related Matters		7. Policies	
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	ID06-01
		Percentage of Labour Related Matters reported to Council	
		<b>R80 000</b>	
		100% Labour Related Matters recorded and reported to Council by 30 <sup>th</sup> June 2025	
		100% Labour Related Matters recorded and reported to Council by 30 <sup>th</sup> September 2024	
		100% Labour Related Matters recorded and reported to Council by 31 <sup>st</sup> December 2024	
		100% Labour Related Matters recorded and reported to Council by 31 <sup>st</sup> March 2025	
		100% Labour Related Matters recorded and reported to Council by 30 <sup>th</sup> June 2025	
		Q1 POE Notices, Memo, attendance Registers N/A	
		Q2 POE Notices, Memo, attendance Registers N/A	
		Q3 POE Notices, Memo, attendance Registers N/A	
		Q4 POE Notices, Memo, attendance Registers Table all Policies to Council for approval by 30 <sup>th</sup> June 2025	
		Consolidated Reports on Labour Related Matters recorded and resolved	DIRECTOR CORPORATE SERVICES MANAGER COUNCIL ADMIN & SUPPORT
To ensure compliance with applicable legislation, regulations, policies and procedures by June 2027	ID09: By coordinating the development, review and implementation of all municipal policies, and procedure manuals in line with applicable legislation	3/24 Municipal Policies approved by Council	ID07-01
		Municipal Policies reviewed and approved by council (input)	
		<b>R0.00</b>	
		Table all 2025/2026 municipal Policies reviewed and approved by council by 30 <sup>th</sup> June 2025	
		Q1 POE N/A	
		Q2 POE N/A	
		Q3 POE N/A	
		Q4 POE Council Resolution on approved policies	
		Approved Municipal Policies	DIRECTOR CORPORATE SERVICES MANAGER COUNCIL ADMIN & SUPPORT

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

QUARTERLY TARGETS											
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	
To promote effective participation of community members in the affairs of governance by June 2027	GG01: Regular and effective communication with communities	Quarterly reports on functionality of ward Committees	CC01-01	Number of reports on functionality of ward committees	4x Reports on functionality of ward committees by 30 <sup>th</sup> June 2025	1x Report on functionality of ward committees by 30 <sup>th</sup> September 2024	1x Report on functionality of ward committees by 31 <sup>st</sup> December 2024	1x Report on functionality of ward committees by 31 <sup>st</sup> March 2025	1x Report on functionality of ward committees by 30 <sup>th</sup> June 2025	Reports on functionality of ward committee	
						<b>Q1 POE</b> Functionality of ward committees report by 30 <sup>th</sup> September 2024	<b>Q2 POE</b> Functionality of ward committees report	<b>Q3 POE</b> Functionality of ward committees report	<b>Q4 POE</b> Functionality of ward committees report	100% Petitions recorded and attended by 30 <sup>th</sup> June 2025	
				Percentage of petitions recorded and attended	100% petitions recorded and attended by 30 <sup>th</sup> June 2025	100% Petitions recorded and attended by 30 <sup>th</sup> September 2024	100% Petitions recorded and attended by 31 <sup>st</sup> December 2024	100% Petitions recorded and attended by 31 <sup>st</sup> March 2025	100% Petitions recorded and attended by 30 <sup>th</sup> June 2025	Petitions register	
						<b>Q1 POE</b> Updated petitions register	<b>Q2 POE</b> Updated petitions register	<b>Q3 POE</b> Updated petitions register	<b>Q4 POE</b> Updated petitions register		
											<b>ACTING DIRECTOR STRATEGIC</b>
											<b>MANAGER OFFICE OF THE MAYOR</b>
											<b>ACTING DIRECTOR STRATEGIC</b>
											<b>MANAGER OFFICE OF THE MAYOR</b>

	ACTING DIRECTOR STRATEGIC	ACTING DIRECTOR STRATEGIC	ACTING DIRECTOR STRATEGIC
	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR	INTERNAL AUDIT
	Report on the implementation of GKM annual communication strategy	IGR, Agenda, Attendance register, invite	Audit Committee Minutes
	100% Implementation of GKM communication strategy by 30th June 2025	100% Implementation of GKM communication strategy by 30th June 2025	100% Implementation of GKM communication strategy by 30th June 2025
	Q4 POE	Q4 POE	Q4 POE
	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Audit Committee Minutes
	100% Implementation of GKM communication strategy by 31st March 2025	100% Implementation of GKM communication strategy by 31st March 2025	100% Implementation of GKM communication strategy by 31st March 2025
	Q3 POE	Q3 POE	Q3 POE
	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Audit Committee Minutes
	100% Implementation of GKM communication strategy by 31st December 2024	100% Implementation of GKM communication strategy by 31st December 2024	100% Implementation of GKM communication strategy by 31st December 2024
	Q2 POE	Q2 POE	Q2 POE
	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Audit Committee Minutes
	100% Implementation of GKM communication strategy by 30th September 2024	100% Implementation of GKM communication strategy by 30th September 2024	100% Implementation of GKM communication strategy by 30th September 2024
	Q1 POE	Q1 POE	Q1 POE
	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Audit Committee Minutes
	100% Implementation of GKM communication strategy by 30th June 2025	100% Implementation of GKM communication strategy by 30th June 2025	100% Implementation of GKM communication strategy by 30th June 2025
	CG02-01	CG03-01	
	Percentage of implementation of the GKM communication strategy	Number of Inter-Governmental Relations meetings held (Output)	Number of Audit Committee Meetings held (Output)
	100% Implementation of GKM communication strategy by 30th June 2025	4x Inter-Governmental Relations meetings held by 30th June 2025	4x Audit Committee Meetings held by 30th June 2025
	GG02: Developing a functional communication and Marketing Strategy	GG03: By facilitating IGR sittings	GG04: Provide administrative support to oversight committees
	To promote effective communication with all stakeholders by June 2027	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2027	To ensure effective functioning of Oversight Committees by June 2027
	2 Institutional Marketing and	2 Inter-Governmental Relations	4 Audit Committee

							ACTING DIRECTOR STRATEGIC	ACTING DIRECTOR STRATEGIC	ACTING DIRECTOR STRATEGIC
							MANAGER ADMIN & COUNCIL SUPPORT	INTERNAL AUDIT	MANAGER ADMIN & COUNCIL SUPPORT
							Municipal Public Accounts Committee Minutes	Audit Committee Charters	Litigation Register
							1x Municipal Public Accounts Committee meeting held by 30th June 2025	Approved Audit Committee charter by Council by 30th June 2025	100% Litigations and compliance matters reported and recorded by 30th June 2025
							<b>Q4 POE</b>	<b>Q4 POE</b>	<b>Q4 POE</b>
							MPAC attendance register, Minutes	Audit Committee charter by Council by 30th June 2025	Litigation register
							1x Municipal Public Accounts Committee meeting held by 31st March 2025	N/A	100% Litigations and compliance matters reported and recorded by 31st March 2025
							<b>Q3 POE</b>	<b>Q3 POE</b>	<b>Q3 POE</b>
							MPAC attendance register, Minutes	N/A	Litigation register
							1x Municipal Public Accounts Committee meeting held by 31st December 2024	N/A	100% Litigations and compliance matters reported and recorded by 31st December 2024
							<b>Q2 POE</b>	<b>Q2 POE</b>	<b>Q2 POE</b>
							MPAC attendance register, Minutes	N/A	Litigation register
							1x Municipal Public Accounts Committee meeting held by 30th September 2024	N/A	100% Litigations and compliance matters reported and recorded by 30th September 2024
							<b>Q1 POE</b>	<b>Q1 POE</b>	<b>Q1 POE</b>
							MPAC attendance register, Minutes	N/A	Litigation register
							4x Municipal Public Accounts Committee meeting held by 30 <sup>th</sup> June 2025	Approved Audit Committee charter by Council as at end of June 2025	100% Litigations and compliance matters reported and recorded by 30 <sup>th</sup> June 2025
							Number of Municipal Public Accounts Committee meetings held before the sitting of Council (Outpour)	Audit Committee charters approved by Council (Input)	Percentage of litigations and compliance matters reported and recorded
								GG05-01	GG06-01
							4 MPAC meetings	2023/24 Audit Charter	2023/24 Litigation Register
								<b>GG05: Review and adopt Internal Audit and Audit Committee Charters</b>	<b>GG06: By ensuring that all legal matters are dealt within prescribed timeframes</b>
								<b>To provide independent professional advice on governance issues, risk management and internal controls by 2027</b>	<b>To ensure compliance with applicable legislation, by June 2027</b>

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 by 30 <sup>th</sup> June 2025	Risk registers developed and implemented by 30 <sup>th</sup> September 2024	Implementation of risk management activities by 31 <sup>st</sup> December 2024	Implementation of risk management activities by 31 <sup>st</sup> March 2025	Implementation of risk management activities by 30 <sup>th</sup> June 2025	Risk Registers, risk management reports	SPU Plan and SPU Implementation Report
				7 Risk Management	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Q1 POE	Q2 POE	Q3 POE
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	Number of SPU Programs implemented	4 X SPU Programs implemented by 30 June 2025	1X SPU Programs implemented by 30 September 2025	1X SPU Programs implemented by 31 <sup>st</sup> December 2025	1X SPU Programs implemented by 31 <sup>st</sup> March 2025	1X SPU Programs implemented by 30 June 2025	Risk Registers, risk management reports	SPU Plan and SPU Implementation Report
				8 SPU	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Q1 POE	Q2 POE	Q3 POE

**CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE  
(PERFORMANCE REPORT PART II)**

**INTRODUCTION**

The objective of Organisational Development is that of ensuring capacity building of employees.

T 4.0.1

**COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL**

**4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES**

Description	Employees				
	Year – 1		Year 2024/25		
	Employees	Approved Posts	Employees	Vacancies	Vacancies
No.	No.	No.	No.	%	
Electricity	2	5		3	
Waste Management	41	61		15	
Planning and Human Settlement Housing	4	9		5	
PMU and Roads	5	20		15	
Local Economic Development	2	5		3	
Environmental & Amenities	4	11		10	
Security and Safety	15	8		9	
Corporate Services	17	26		9	
Budget and Treasury Office	22	38		11	
Municipal Manager & Strategic Services	20	41		21	
<b>TOTALS</b>	<b>134</b>	<b>230</b>		<b>96</b>	

T4.1.1

**VACANCY RATE: YEAR 2024/25**

Designations	*Total Posts No.	Approved	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1		0	0 %
CFO	1		0	0 %

Other S56 Managers (excluding Finance Posts)	2	3	11 %
Highly skilled Middle Management: level 15 - 17 (excluding Finance posts)	9	1	11 %
Middle Management: level 13 - 17 (Finance posts)	9	3	33 %
<b>Total</b>	24	14	1 %
<b>T4.1.2</b>			

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

HR policies have been developed and are reviewed on annual basis (e.g. Recruitment & Selection, Employee Assistance Policy, Retention & Attraction etc. Refer to T4.2.1

T 4.2.0

#### 4.2 POLICIES

2024/25 Municipal Policies and Plans				
T4.2.1				
No	Name of policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
1.	Acting Allowance Policy	100%	Yes	Adopted 29 May 2025
2.	Employee Assistance Policy	100%	Yes	Adopted 29 May 2025
3.	Telephone Usage Policy for Councillors and Employees	100%	Yes	Adopted 29 May 2025
4.	Placement, Promotion, Demotion and Transfer Policy	100%	Yes	Adopted 29 May 2025
5.	Recruitment and Selection Policy	100%	Yes	Adopted 29 May 2025
6.	Travel and Subsistence Policy	100%	Yes	Adopted 29 May 2025
7.	Bereavement Policy	100%	Yes	Adopted 29 May 2025
8.	Code of Conduct for Staff Members	100%	Yes	Adopted 29 May 2025
9.	Employment Equity Policy	100%	Yes	Adopted 29 May 2025
10.	Training and Development Policy	100%	Yes	Adopted 29 May 2025
11.	Leave Policy	100%	Yes	Adopted 29 May 2025
12.	Overtime Policy	100%	Yes	Adopted 29 May 2025
13.	Rental / Housing Allowance Policy	100%	Yes	Adopted 29 May 2025
14.	Health and Safety Policy	100%	Yes	Adopted 29 May 2025
15.	Car Allowance Policy	100%	Yes	Adopted 29 May 2025
16.	Danger Allowance Policy	100%	Yes	Adopted 29 May 2025
17.	Retention and Attraction Policy	100%	Yes	Adopted 29 May 2025
18.	Performance Management Policy	100%	Yes	Adopted 29 May 2025
19.	Remuneration Policy	100%	Yes	Adopted 29 May 2025
20.	Exit Policy	100%	Yes	Adopted 29 May 2025
21.	Use of Consultants	100%	Yes	Adopted 29 May 2025
22.	SCM policy	100%	Yes	Adopted 29 May 2025
23.	Asset management policy	100%	Yes	Adopted 29 May 2025
24.	Fleet management policy	100%	Yes	Adopted 29 May 2025
25.	Credit control and debt management policy	100%	Yes	Adopted 29 May 2025
26.	Tariffs policy	100%	Yes	Adopted 29 May 2025
27.	Indigent policy	100%	Yes	Adopted 29 May 2025
28.	Petty cash policy	100%	Yes	Adopted 29 May 2025
29.	Cash and investment policy	100%	Yes	Adopted 29 May 2025
30.	Budget process policy	100%	Yes	Adopted 29 May 2025

2024/25 Municipal Policies and Plans				
T4.2.1				
No	Name of policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
31.	Virement policy	100%	Yes	Adopted 29 May 2025
32.	Inventory Management	100%	Yes	Adopted 29 May 2025
33.	Fruitless and wasteful, unauthorised and irregular expenditure policy	100%	Yes	Adopted 29 May 2025
34.	IT Security Policy	100%	Yes	Adopted 29 May 2025
35.	3G Card and Cell phone Policy	100%	Yes	Adopted 29 May 2025
36.	Telephone Management Policy	100%	Yes	Adopted 29 May 2025
37.	Rates Policy	100%	Yes	Adopted 29 May 2025
38.	Backup policy	100%	Yes	Adopted 29 May 2025
39.	Employment Equity Policy	100%	Yes	Adopted 29 May 2025
40.	Training and Development Policy	100%	Yes	Adopted 29 May 2025
41.	Exit Policy	100%	Yes	Adopted 29 May 2025
42.	Use of Consultants	100%	Yes	Adopted 29 May 2025
43.	SCM policy	100%	Yes	Adopted 29 May 2025
44.	Asset management policy	100%	Yes	Adopted 29 May 2025
45.	Fleet management policy	100%	Yes	Adopted 29 May 2025
46.	Credit control and debt management policy	100%	Yes	Adopted 29 May 2025
47.	Tariffs policy	100%	Yes	Adopted 29 May 2025
48.	Indigent policy	100%	Yes	Adopted 29 May 2025
49.	Petty cash policy	100%	Yes	Adopted 29 May 2025
50.	Cash and investment policy	100%	Yes	Adopted 29 May 2025
51.	Budget process policy	100%	Yes	Adopted 29 May 2025
52.	Virement policy	100%	Yes	Adopted 29 May 2025
53.	Inventory Management	100%	Yes	Adopted 29 May 2025
54.	Backup policy	100%	Yes	Adopted 29 May 2025

#### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

2024 /25 NUMBER OF DAYS AND COST OF SICK LEAVE (EXCLUDING INJURIES ON DUTY)				
SALARY BAND	TOTAL SICK LEAVE DAYS	PROPORTION OF SICK LEAVE WITHOUT MEDICAL CERTIFICATION	EMPLOYEES USING SICK LEAVE	ESTIMATED COST

LOWER SKILLED (LEVELS 1 – 5)	310	10 %	40	110 345.00
SKILLED (LEVEL 6-8)	280	1 %	17	202 598.00
SUPERVISOR (LEVEL 9 – 12)	227	5 %	19	299 356.00
MIDDLE MANAGER (LEVEL 13 – 17)	105	1 %	15	167 879.00
MM AND SECTION 56 MANAGERS	10	0 %	3	47 897.70
TOTALS	927	17 %	118	828 075.70
T4.3.2				

#### 4.4 PERFORMANCE REWARDS

2024/2025 PERFORMANCE REWARDS				
PERFORMANCE REWARDS BY GENDER				
DESIGNATIONS	GENDER	TOTAL NUMBER OF EMPLOYEES IN GROUP	NUMBER OF BENEFICIARIES	EXPENDITURE ON REWARDS – YEAR 1
MM and Section 56 Managers	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A
Total				

### COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

#### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

To address workforce capacity development, the municipality has developed the following policies:

Training and development policy

Promotion, demotion and transfer policy  
Retention and attraction policy  
Performance management policy

T 4.5.0





## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

The municipality's budget on employee related costs is based on the funded organogram which is linked to task grades.

The municipality therefore spend according to the budgeted work force and monthly reports are submitted to check if there are any huge budget variances. T

The municipality has from previous years implemented competitive salaries which has attracted more skilled and talented staff and in turn increased the salary bill.

## CHAPTER 5 – FINANCIAL PERFORMANCE

### INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- **Component A: Statement of Financial Performance**
- **Component B: Spending Against Capital Budget**
- **Component C: Other Financial Matters**

The municipality make use of consultants for certain services where the municipality does not have the expertise or capacity to perform that service. The use of consultants is very limited as the municipality has taken an approach of capacitating its staff and reduce the use of consultants.

The consultants be used in the current year were mainly in the following areas: ***Professional services for Construction of Roads, Maintenance of the Infrastructure and Asset Register.***

T 5.0.1

## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

### INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at Appendix K*

The Annual Financial Statements have been prepared in accordance with Standards of Generally Recognized Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

The Annual Financial Statements are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgments and estimates.

This component provides an overview of the Financial Performance of the Municipality and focuses on the Financial Health of the Municipality.

T 5.1.0

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Performance of Operational Services							R '000
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
<b>Operating Cost</b>							
Water	-	-	-	-	#DIV/0!	#DIV/0!	
Waste Water (Sanitation)	-	-	-	-	#DIV/0!	#DIV/0!	
Electricity	15 796	16 916	19 187	18 073	6.40%	-6.16%	
Waste Management	450	13 135	9 501	8 717	-50.67%	-8.99%	
Housing	-	-	-	-	#DIV/0!	#DIV/0!	
Component A: sub-total	16 246	30 051	28 688	26 791	-12.17%	-7.08%	
Waste Water (Stormwater Drainage)	-	-	-	-	#DIV/0!	#DIV/0!	
Roads	17 332	18 377	21 191	17 604	-4.39%	-20.37%	
Transport	-	-	-	-	#DIV/0!	#DIV/0!	
Component B: sub-total	17 332	8 455	8 624	9 554	11.50%	9.73%	
Planning	-	-	-	-	#DIV/0!	#DIV/0!	
Local Economic Development	10 302	18 065	16 599	14 312	-26.22%	-15.98%	
Component B: sub-total	10 302	18 065	16 599	14 312	-26.22%	-15.98%	
Planning (Strategic & Regulatory)	-	-	-	-	#DIV/0!	#DIV/0!	
Local Economic Development	-	-	-	-	#DIV/0!	#DIV/0!	
Component C: sub-total	-	-	-	-	#DIV/0!	#DIV/0!	
Community & Social Services	1 642	1 295	809	3 953	67.24%	79.53%	
Environmental Protection	-	-	-	-	#DIV/0!	#DIV/0!	
Health	-	-	-	-	#DIV/0!	#DIV/0!	
Security and Safety	4 323	6 638	7 460	7 033	5.62%	-6.07%	
Sport and Recreation	-	-	-	-	#DIV/0!	#DIV/0!	
Corporate Policy Offices and Other	64 502	51 254	65 669	56 062	8.58%	-17.14%	
Component D: sub-total	70 457	59 187	73 938	67 048	11.72%	-10.28%	
<b>Total Expenditure</b>	<b>114 348</b>	<b>115 758</b>	<b>127 850</b>	<b>117 706</b>	<b>1.65%</b>	<b>-8.62%</b>	
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.							
7.5.1.2							

## 5.2 GRANTS

Grant Performance						
Description	R' 000					
	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>56 970</b>	<b>59 661</b>	<b>59 661</b>	<b>59 588</b>		
Equitable Share	52 810	55 432	55 432	55 432		
Expanded Public Works Programme Integrated Grant	973	1 207	1 207	1 103		
Local Government Financial Management Grant	2 450	2 400	2 400	2 400		
Municipal Infrastructure Grant	737	622	622	653		
Other transfers/grants [insert description]						
<b>Provincial Government:</b>						
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation						
Other transfers/grants [insert description]						
<b>District Municipality:</b>						
[insert description]						
<b>Other grant providers:</b>						
National Library South Africa	726	757	757	896		
National Skills Fund	500	757	757	757		
South Africa Housing Fund	78	-	0	89		
[insert description]	148	0	0	49		
<b>Total Operating Transfers and Grants</b>	<b>57 697</b>	<b>60 418</b>	<b>60 418</b>	<b>60 484</b>		

*Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.*

75.2.1

### 5.3 ASSET MANAGEMENT

### INTRODUCTION TO ASSET MANAGEMENT

The Municipality has an Asset Management Policy that is to facilitate the effective management, control and maintenance.

**The following are the key objectives of the policy:**

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

T 5.3.1

### TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0

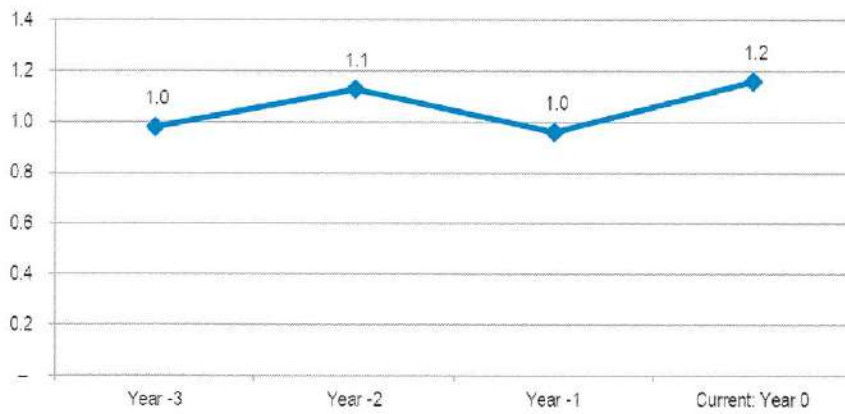
Asset 1				
Name	Makhazi Community Hall			
Description	Construction of Makhazi Community Hall			
Asset Type	Buildings			
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				R 2 531 377.08
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 2				
Name	Ngxingxolo Community Hall			
Description	Construction of Ngxingxolo Community Hall			
Asset Type	Buildings			
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				R 3 531 377.08
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				

Policies in Place to Manage Asset				
<b>Asset 3</b>				
Name	Toyota Double Cab			
Description	Community Services			
Asset Type	Motor Vehicles			
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				R401 767.57
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
<i>T 5.3.2</i>				

Repair and Maintenance Expenditure: Year 0				
	R' 000			
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	2 198 756.00	2 198 756.00	1 087 906.92	51%
<i>T 5.3.4</i>				

#### 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

### Liquidity Ratio

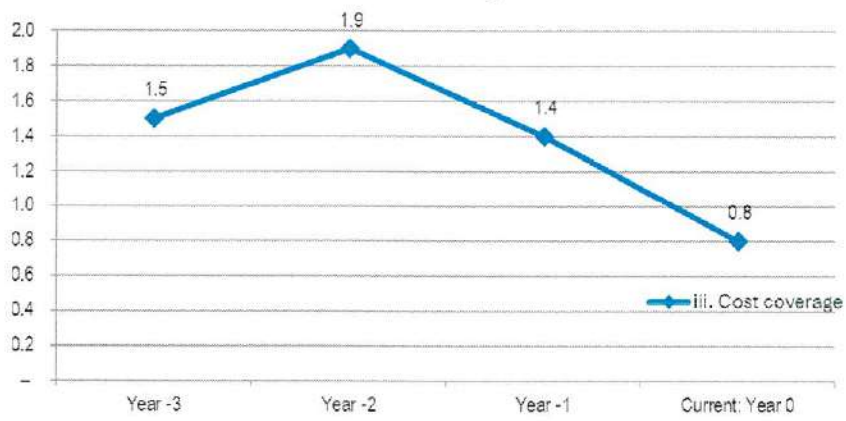


Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year ) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T 5.4.1

### Cost Coverage

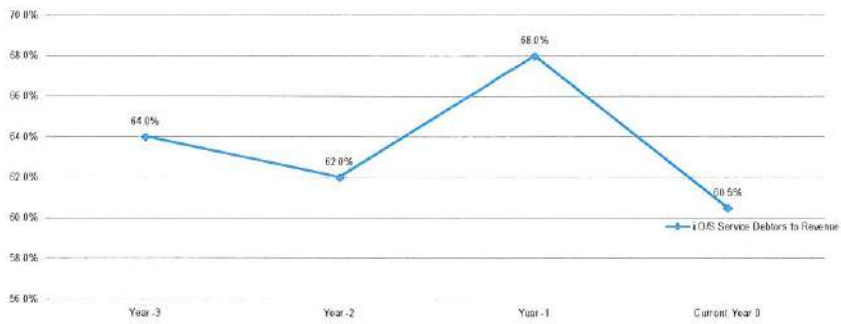


Cost Coverage- It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

### Total Outstanding Service Debtors

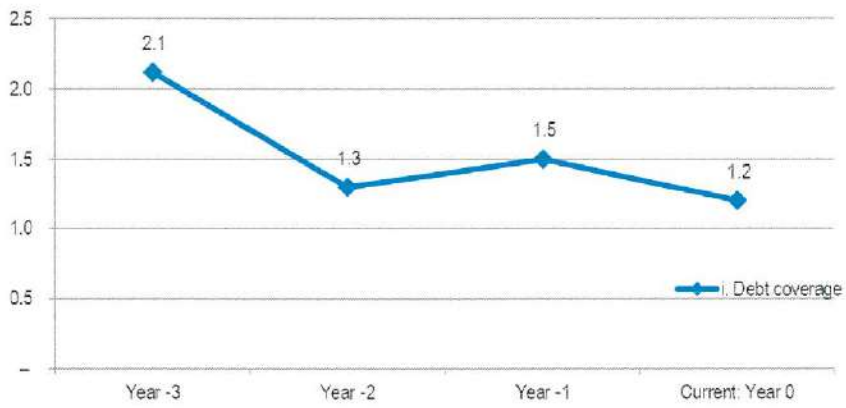


Total Outstanding Service Debtors—Measures how much money is still owed by the community for water, electricity, waste removal, and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SAB

T 5.4.3

### Debt Coverage

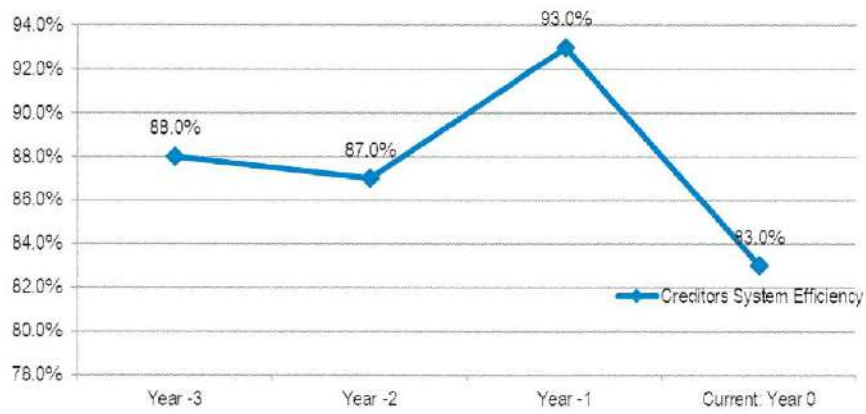


Debt Coverage- The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

### Creditors System Efficiency

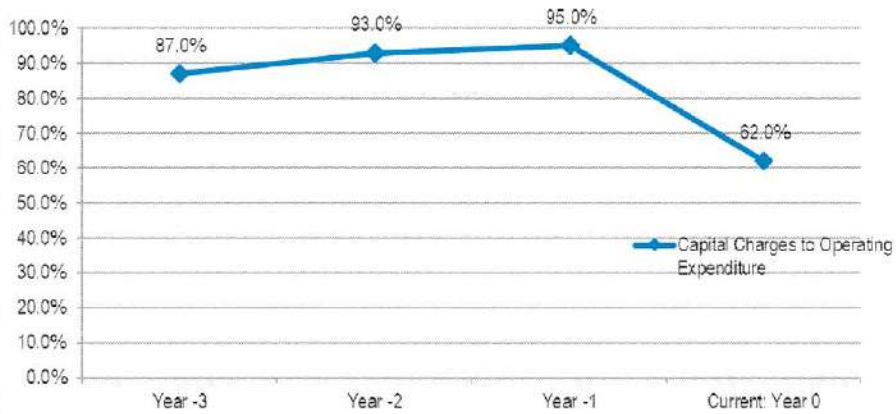


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

### Capital Charges to Operating Expenditure

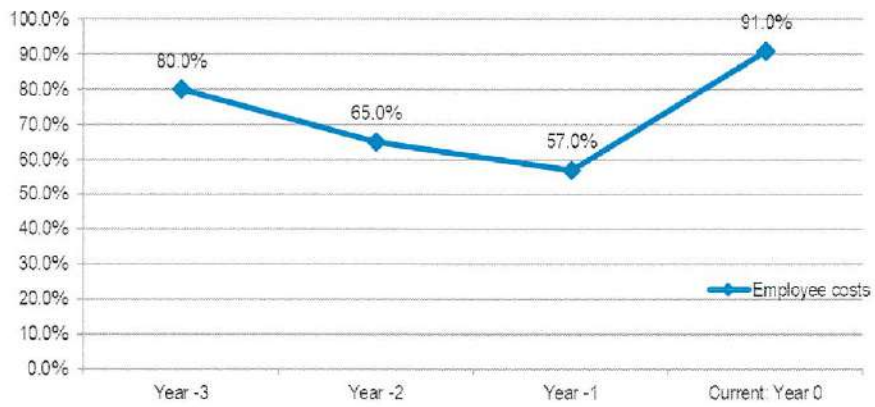


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

## Employee Costs

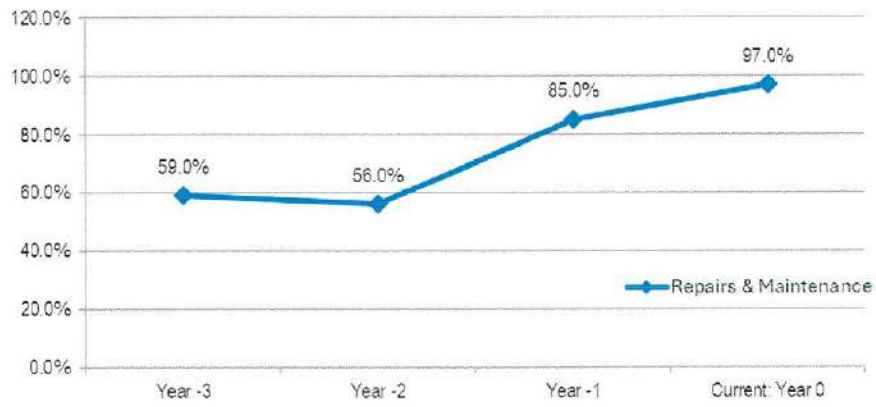


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

## Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR.SA8

T 5.4.8

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

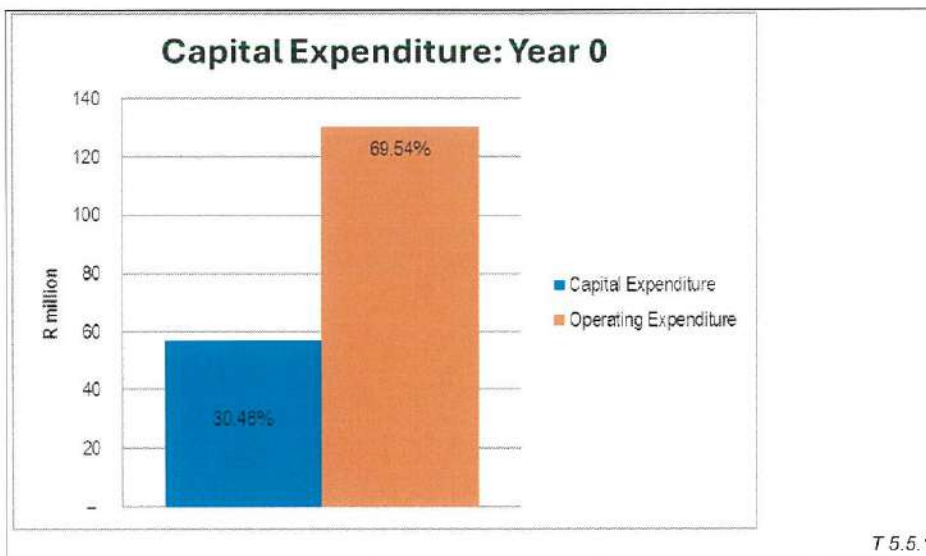
### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The Budget for Capital Expenditure is mostly funded by the Municipal Infrastructure Grant.

The Municipality has limited budget from its own Revenue to Fund Capital projects because of other operation requirements that are increasing.

The capital projects are as per the approved IDP  
T 5.5.0

### 5.5 CAPITAL EXPENDITURE



## 5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0						
Details	Year -1	Year 0				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
R' 000						
<b>Source of finance</b>						
External loans	3542	5500	5520	5511	0.38%	0.20%
Public contributions and donations	248	300	390	421	30.00%	40.33%
Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%
Other	2451	4500	4600	4565	2.22%	1.44%
<b>Total</b>	<b>9692</b>	<b>14000</b>	<b>14210</b>	<b>14353</b>	<b>32.59%</b>	<b>46.19%</b>
<b>Percentage of finance</b>						
External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%
Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%
Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%
Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%
<b>Capital expenditure</b>						
Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%
Electricity	1562	2400	2480	2453	3.33%	2.21%
Housing	1243	2700	2800	2685	3.70%	-0.56%
Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%
Other	3690	3500	3450	3473	-1.43%	-0.77%
<b>Total</b>	<b>9692</b>	<b>14400</b>	<b>14380</b>	<b>14353</b>	<b>-2.22%</b>	<b>-1.08%</b>
<b>Percentage of expenditure</b>						
Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%
Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%
Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%
Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%
Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%

T 5.6.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

T 5.8.1

Service Backlogs as at 30 June Year 0				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%

*% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to \* formal and \*\* informal settlements.*

T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Infrastructure - Road transport</b>				%	%	
Roads, Pavements & Bridges				%	%	
Storm water				%	%	
<b>Infrastructure - Electricity</b>				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
<b>Infrastructure - Water</b>				%	%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation				%	%	
<b>Infrastructure - Sanitation</b>				%	%	
Reticulation				%	%	
Sewerage purification				%	%	
<b>Infrastructure - Other</b>				%	%	
Waste Management				%	%	
Transportation				%	%	
Gas				%	%	
<b>Other Specify:</b>				%	%	
				%	%	
				%	%	
				%	%	
<b>Total</b>				%	%	

\* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 583

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The Municipality is aware of its Cash flow challenges and in that has put in place some control measures in the form setting realistic monthly cash flow projections to ensure that there is a proper monitoring between inflow and outflow of cash in the municipal main bank account.

A Payment Plan is in place to manage the payment of creditors and the deployment of robust debt collection processes. A Valuer was appointed in order to address issues relating to incorrect debtors database including market values of properties which was a long outstanding crisis. A Financial recovery plan was also implemented within the municipality as means of improving municipal cash flow.

The Municipality is dependent with the Equitable Share making up its Biggest Revenue Source on the Budget. With the decrease in grants on the outer years this then impels the municipality to identify new revenue sources and increase revenue collection strategies so as to meet its operational

demands. Cost cutting measures were also applied within the municipality to assist in reducing spending on nice to haves and focus on service delivery-based projects.

The Municipality has also focused on comparing its returns on Investments between different banks to ensure increase on its interest on Investments, to date these have yielded positive results.

T 5.9

Cash Flow Outcomes					R'000
Description	Year -1	Current: Year 0			
	Audited Outcome	Original Budget	Adjusted Budget	Actual	
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>					
<b>Receipts</b>					
Ratepayers and other	59 798	66 838	66 838	63 415	
Government - operating	57 697	59 039	59 039	60 484	
Government - capital	40 229	48 113	48 113	39 766	
Interest		7 500	7 500		
Dividends					
<b>Payments</b>					
Suppliers and employees	(73 280)	(76 802)	(76 802)	(102 858)	
Finance charges		(294)	(294)		
Transfers and Grants					
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>84 444</b>	<b>104 394</b>	<b>104 394</b>	<b>60 807</b>	
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<b>Receipts</b>					
Proceeds on disposal of PPE		3 192	3 192		
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables					
Decrease (increase) in non-current investments					
<b>Payments</b>					
Capital assets	(47 343)	(50 531)	(50 531)	(47 343)	
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(47 343)</b>	<b>(47 339)</b>	<b>(47 339)</b>	<b>(47 343)</b>	
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
<b>Receipts</b>					
Short term loans					
Borrowing long term/refinancing					
Increase (decrease) in consumer deposits					
<b>Payments</b>					
Repayment of borrowing					
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>37 101</b>	<b>57 056</b>	<b>57 056</b>	<b>13 464</b>	
Cash/cash equivalents at the year begin:	<b>33 547</b>			<b>70 648</b>	
Cash/cash equivalents at the year end:	<b>70 648</b>	<b>57 056</b>	<b>57 056</b>	<b>84 112</b>	
Source: MBRR A7				T 5.9.1	

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## 5.10 BORROWING AND INVESTMENTS

### INTRODUCTION TO BORROWING AND INVESTMENTS

The Municipality has no loans during the 2024 - 2025 financial year. Short term investments are kept on different banks with a view to improve return on investment. The funds are readily available for use.

T 5.10.1

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## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

There were no PPP agreements undertaken during the 2024/25 financial year.

T 5.11.1

## COMPONENT D: OTHER FINANCIAL MATTERS

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## 5.12 SUPPLY CHAIN MANAGEMENT

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#### SUPPLY CHAIN MANAGEMENT

The Supply Chain Management unit is in full operation and consists of Qualified Individuals. Administratively it reports to the Chief Financial Officer.

All functions contained under the legislative mandate of the Supply Chain Management are fully implemented considering the number of employees in that section; the SCM Unit consists of Supply Chain Manager, Accountant - Assets, Accountant SCM, Assistant Accountant – SCM and Stores Clerk.

The SCM Manager, Accountant SCM and Assistant Accountant SCM are compliant with MFMA minimum competency levels for SCM officials, there were no **audit findings** for the past four financial years.

T 5.12.1

#### 5.13 GRAP COMPLIANCE

GRAP is the acronym for **Generally Recognized Accounting Practice**, and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications. Annual Financial Statements (attached)

T 5.13.1

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

The Municipality has prepared Financial Statements in compliance with MFMA sec 122 and submitted to Auditor General on the 31 August 2024 in line with s126 of the MFMA. The Financial Standing of the Municipality has improved in the 2024-2025 financial year.

The Municipality has developed an Audit Action plan to address the 3 uncorrected findings that were communicated in the previous Audit Report. (Attached Audit Report and Audit Action Plan)

T 6.0.1

## COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS

### 6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

Attached as an Annexure

## COMPONENT B: AUDITOR-GENERAL OPINION

### 6.2 AUDITOR GENERAL REPORT YEAR 0

Attached as an Annexure

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents be used by executive authorities to give "full and regular" reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General performance indicators</b>	Key After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National performance areas</b>	Key <ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> </ul>

	<ul style="list-style-type: none"> <li>Financial viability and management</li> <li>Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information be used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and b) which specifies the total amount that is appropriated for the purposes of the

department or functional area concerned

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance		
Council Members	Full Time / Part Time	*Ward and/ or Party Represented
	FT/PT	
Cllr. T.W Tekile	FT	3
Cllr. N.P. Mgema	FT	7
Cllr. Z.M. Nzuzo	FT	2
Cllr. S.H. Pakamile - MPAC Chair	FT	1
Cllr. Z. Patuluko	FT	5
Cllr. S.M. Jacobs	FT	1
Cllr. M.G. Njanya	FT	3
Cllr. M. Twani	FT	4
Cllr.W.Sinqana	FT	6
Cllr. Z. Tshali	FT	7
Cllr. P.G. Kyriacos	FT	1
Cllr. F.E. Webber	FT	1
Cllr. M.E. Matshoba	FT	7

Note: \* Councillors appointed on a proportional basis do not have wards allocated to them

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee)
<b>Municipal Committees</b>
Council
MPAC
Audit Committee
RIMCO
Training Committee
Local Labour Forum Committee
EXCO
Land Audit Committee
Technical Land Committee
Land Tribunal Committee
District Speakers Forum
Committees (other than Mayoral / Executive Committee)
Municipal Committees
Community Safety Forum
Ward Committee meetings
Financial Viability Standing Committee
IDP/PMS and Budget Committee
Home Affairs Forum
GGPP Standing Committee
MTID Standing Committee
LED Standing Committee
Troika
Whips Committee
Ethics and Rules Committee
Strategic Session Committee

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager	Mr. L.N Mambila
Chief Financial Officer	Mr. A. Lwana
Director: Corporate Services	Mr. B Douglas
Director: Technical and Community Services	Ms. Z Petse

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

2024/2025 Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	NO	
Building regulations	YES	
Childcare facilities	NO	
Electricity and gas reticulation	YES	ESKOM (Municipality provides for electricity in Qumrha while ESKOM provides electricity in the rest of the municipal areas)
Fire fighting services	NO	
Local tourism	YES	
Municipal airports	NO	
Municipal planning	YES	
Municipal health services	NO	
Municipal public transport	NO	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	NO	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	NO	
Stormwater management systems in built-up areas	YES	
Trading regulations	YES	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	NO	
Beaches and amusement facilities	YES	
Billboards and the display of advertisements in public places	YES	

Cemeteries, funeral parlours and crematoria	YES	Amathole District Municipality for funeral parlours
Cleansing	NO	ADM
Control of public nuisances	YES	
Control of undertakings that sell liquor to the public	YES	
Facilities for the accommodation, care and burial of animals	NO	SPCA, DRDAR
Fencing and fences	NO	
Licensing of dogs	NO	
Licensing and control of undertakings that sell food to the public	NO	ADM
Local amenities	YES	
Local sport facilities	YES	
Markets	YES	
Municipal abattoirs	NO	DRDAR
Municipal parks and recreation	YES	
Municipal roads	YES	
Noise pollution	NO	ADM
Pounds	YES	
Public places	YES	
Refuse removal, refuse dumps and solid waste disposal	YES	
Street trading	YES	
Street lighting	YES	
Traffic and parking	YES	
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		<i>T D</i>

## APPENDIX E – WARD REPORTING

2024/2025 Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 1	<b>Ward Councillor S. Pakamile</b> <b>Ward Committees:</b> 1. Wendy Mbondi 2. Phumla Mkontwana 3. Nonette Lemmer 4. Lindelwa Gowa 5. Xolelwa Nogqala 6. Yamkela Mkhohlakali 7. Noluthando Simayile 8. Pina Ziccine 9. Jaco Jacobs	Yes	12	9	4
Ward 2	<b>Ward Councillor: N. Nzuzo</b> <b>Ward Committees:</b> 1. Branda Tofu 2. Mawethu Nqenani 3. Nomvuyo Stali 4. Liziwe Gqita 5. Monde Maqingana 6. Neliswa Gogi 7. Nandipha August 8. Nkululeko Ganeko 9. Bonelwa Velem	Yes	12	9	4
Ward 3	<b>Ward Councillor M. Njanya</b> <b>Ward Committes:</b> 1. Sigejana Janya 2. Bulelwa Mkwenteni 3. Thembani Gebe 4. Vuyo Qamba 5. Nokuthula Dayimani 6. Mbuyiseli Maxaza 7. Anita Kontshane 8. Bongani Charlie 9. Nomaphelo Mafu 10. Vuyani Mpangalala	Yes	12	10	4

Ward 4	<b>Ward Councillor:</b> M. Twani <b>Ward Committees:</b> 1. Siyabulela Lunathi Maroqo 2. Nandiswa Ntusana 3. Songezo Makeleni 4. Pamela Sami 5. Sesethu Siko 6. Babalwa Mtshafuto 7. Boniswa Socham 8. Nontsha Zoya 9. Nomsebenzi Nyathane 10. Khanya Losini	Yes	12	10	4
Ward 5	<b>Ward Councillor:</b> Z. Patuluko <b>Ward Committees:</b> 1. Ivin Zenani 2. Thabisa Foca 3. Kim Roberts 4. Koloni Milwana 5. Michael Clarke 6. James Brown 7. Vusumzi Sonwabo Mngovu 8. Gastov Johan Breetzke	Yes	12	8	4
Ward 6	<b>Ward Councillor:</b> W. Sinqana <b>Ward Committees:</b> 1. Luyanda Plaatjie 2. Thembile Zamani 3. Cingiswa Jack 4. Ntombizanele Fanti 5. Nomangesi Sijara 6. Tyanli Nonzuzo Veronica 7. Victoria Skeyi 8. Ntombi Mekoba 9. Noluthando Themhani 10. Gordon Richter	Yes	12	10	4
Ward 7	<b>Ward Councillor:</b> Z. Tshali <b>Ward Committees:</b> 1. Kholina Tokwe 2. Nomanani Jadi 3. Thobeka Priscilla Tshemese 4. Noncedo Ngange 5. Nokuthula Mnyaka 6. Ntombekhaya Gavumente 7. Nomangesi Sileyi 8. Simthandile Ntengento 9. Nomzamo Gumede 10. Willy Teni	Yes	12	10	4

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## APPENDIX F – WARD INFORMATION

2024/2025 MIG PROJECT STATUS				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
1	Construction of Sotho Internal Streets	24th Jul 2024	14th November 2024	R2 618 079.73
2	Construction of Tainton Internal Streets	19th July 2024	27th November 2024	R3 27122 217
3	Construction of Ncalukeni Sports Fields		30 June 2025	R 3 123 102.15
4	Construction of Draaibosch Community Hall	18th July 2024	29th December 2024	R 3 531 377.00
				T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery			4914	5477	X
Households without minimum service delivery			21	6619	
Total Households*			4935	12095	
Houses completed in year	X				
Shortfall in Housing units	X				
*Including informal settlements					T F.2

**APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE  
YEAR 0**

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2024/2025	Recommendations adopted (enter Yes) If not adopted (provide explanation)
2 <sup>nd</sup> of August 2024	To write a letter to thank the past Audit Committee members whose contracts have ended.	Resolved
	The issue of the Tourism Master Plan to be taken to the next management meeting	Resolved
	The Senior Internal Auditor to follow up the process that will lead to the Advertisement of the post of Internal Auditor	Resolved
	To correct the items on the AFS that will lead to unauthorized expenditure (Employee related costs)	Resolved
	Technical Services to revisit its report and correct some errors on it.	Resolved
	Reports to be properly reviewed before being presented to the Audit Committee.	Resolved
	Impact done by EPWP to be included in the report	Resolved
	To include photos of the work done by EPWP on the report as part of monitoring.	Resolved
	To submit proof that three officials that were identified by Internal Audit which were not getting shift allowance are being paid the shift allowance	Resolved
	HR to present the policies of the institution to management so that they can be discussed and changes made	Resolved
	FMCM to be taken seriously and GKM to liase with Provincial Treasury to get FMCM moving on the portal	Resolved
	Position of the Internal Auditor to be filled to capacitate the section	Not Resolved
	Internal Audit to attend CPMD that was supposed to be attended in previous years to capacitate them	Resolved
	Risk Management to be moved from Internal Audit to be a separate section to avoid self-review	Resolved

	Teammate software to be considered as a tool to be used by Internal Audit Unit to make their work easy, fast and effective to be able to report on time and meet deadlines.	Not Resolved
	To ensure that Risk Assessment for 2024/25 is performed	Resolved
	Internal Audit to adjust the Internal Audit Plan based on the significant risks identified after the Risk Assessment	Resolved
	All officials invited to the meeting to be present from the beginning to the end of the meeting	Resolved
	All officials invited to the meeting to be present from the beginning to the end of the meeting The next Audit Committee Meeting should be held Physically to avoid being interrupted by network challenges	Resolved
28 <sup>th</sup> of August 2024	The APR and the Quarter Four Performance Management Reports be referred to PMS unit for comments and be forwarded to audit committee members	Resolved
	Implementation date should be included in the Supply Chain Internal Audit Report with regards to the finding on the description of the project in the advert and the tender register which was not the same.	Resolved
	The municipality to make a follow up on the lease agreements of the assets listed in the Asset Management Internal Audit Report	Not Resolved
23 <sup>rd</sup> of October 2024	The CFO to sit with Ms. Sonjica to look into the minutes of the previous Audit Committee meeting so as to rectify some issues that were raised by the CFO.	Resolved
	The Combined Assurance Workshop to be conducted for the management of the municipality	Not Resolved
	Errors in the MIG Progress Report to be corrected	Resolved
14 <sup>th</sup> of May 2025	Position of Internal Audit to be included in the budget for 2025/26 and be prioritized	Not Resolved
	PMS section to check all the documents and the reports from different departments for accuracy and completeness before submitting the Performance Management Report for Audit.	Resolved
	There should be a Risk Action plan to deal with the recommendations raised in the Risk Management Report and a report on the implementation of the plan/recommendations should be presented in the next Audit Committee Meeting.	Resolved
	Training of electricians on Medium Voltage to be prioritized	Not Resolved
	Projects that were completed in 2019 but not completely signed off as they still have commitment balances should find expression in the State of Governance Report to track the progress of being completely signed off.	Not Resolved

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APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during 2024/2025)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Nase Construction cc	Reconstruction of Kei Mouth Internal Streets	15 April 2025	30 September 2025	Mr. V. Makeleni	R 4, 111, 066,42
Lomzi Civils (Pty) Ltd	Reconstruction of Morgans Bay Internal Streets	30 May 2025	30 September 2025	Mr. V. Makeleni	R 3 857 856,45
MKJ 360 (Pty) Ltd	Reconstruction of Haga Haga Internal Streets	06 May 2025	30 September 2025	Mr. V. Makeleni	R 3 161 971,31
Ikamva Enterprise cc	Construction of Diphini Community Hall	24 June 2025	31 December 2025	Mr. V. Makeleni	R 3 156 738,64
Akal Genesis (Pty) Ltd	Implementation of Turnkey Electrical Services for Zone 10	26 Jun 2025	31 March 2026	Mr. V. Makeleni	R 3 117 680,43
Efficient Developers(Pty) Ltd	Construction of Hardwick Road to Zone 10	23 August 2024	31 December 2024	Mr. V. Makeleni	R 3 037 208,00
Ikamva Enterprise	Constuction of Draaibosch Community Hall	11 July 2024	31 December 2024	Mr. V. Makeleni	R 2 904 930,00
LM Developments	Re-advertisement of Construction of a Sportfield in Ncalukeni (Ward 3) - Phase 1	29 Jan 2025	30 Jun 2025	Mr. V. Makeleni	R 2 780 896,20
					<i>T.H.1</i>

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

2024 /2025 Service Provider Performance Schedule										
Name of Entity & Purpose	(a) Service Indicators		Year 0		Year 1		Year 2		Year 3	
	Target	Actual	Target	Actual	*Previous Year	*Current Year	*Current Year	*Current Year	*Current Year	*Following Year
(i)	*Previous Year (iii)	(iv)	*Previous Year (v)	(vi)	(vii)	(viii)	(ix)	(x)		
(ii)										
(iii)										
(iv)										
(v)										
(vi)										
(vii)										
(viii)										
(ix)										
(x)										
N/A	Service Provider Performance Schedule									
	N/A									

Note: This statement should include no more than the top four priority indicators. \* 'Previous Year' refers to the targets that were set in the Year-1 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 0 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets must be fundable within approved budget provision. In column (ii) set out the Service Indicator (In bold italics) then the Service Target underneath (not in bold - standard type face) to denote the difference.

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June 2025		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Cllr. N.W. Tekile	Nil
Member of MayCo / Exco		
Councillor	Cllr. N.P. Mgema	Nil
	Cllr. Z.M. Nzuzo	Nil
	Cllr. S.H. Pakamile - MPAC Chair	Nil
	Cllr. Z. Patuluko	Nil
	Cllr. S.M. Jacobs	Nil
	Cllr. M.G. Njanya	Nil
	Cllr. M. Twani	Nil
	Cllr.W.Singana	Nil
	Cllr. Z. Tshali	Nil
	Cllr. P.G. Kyriacos	Nil
	Cllr. F.E. Webber	Nil
	Cllr. M.E. Matshoba	Nil
Municipal Manager	Mr L.N. Mambila	Nil
Chief Financial Officer	Mr A. Lwana	Nil
Deputy MM and (Executive) Directors	N/A	
Other S57 Officials	Mr. B Douglas	Nil
	Ms. Z Petse	Nil

\* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A  
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APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Office of the Municipal Manager	5 687	2 770	0	5 687		
	114 183			114 183		
Vote 2 - Directorate: Budget and Treasury	388	52 382 310	86 115 839	388		
Vote 3 - Directorate: Corporate Services	41 400	106 900	32 200	41 400		
Vote 4 - Directorate: Strategic Services	476 746	255 595	462 413	476 746		
Vote 5 - Directorate: Technical Service & Community Services	46 914 577	27 577 334	40 244 889	46 914 577		
Vote 6 - Municipal Manager- Acting						
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
<b>Total Revenue by Vote</b>	<b>161 622</b>	<b>80 325</b>	<b>126 855</b>	<b>161 622</b>	<b>-</b>	<b>-</b>
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.                      This table is aligned to MBRR table A3</i>						T K.1

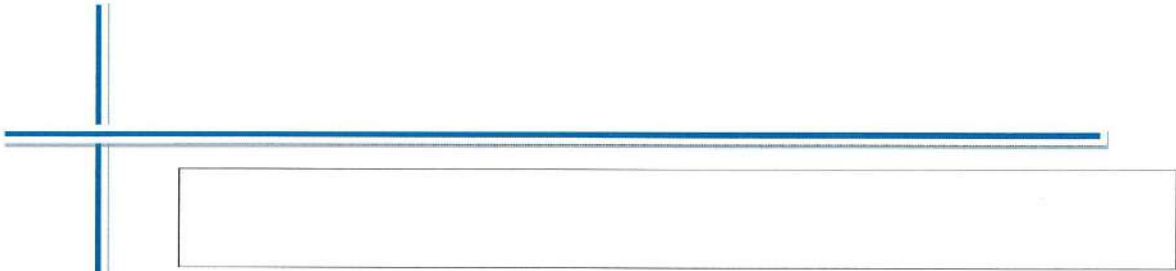
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

2024/2025 Revenue Collection Performance by Source							R '000	
Description	Year -1		Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget		
<b>Exchange Revenue</b>							#DIV/0!	#DIV/0!
Service charges - Electricity	923	685	685	685	685	685	0%	0%
Service charges - Waste Management	321	870	870	870	870	870	0%	0%
Sale of Goods and Rendering of Services	680	862	862	862	862	862	0%	0%
Agency services	298	300	300	300	300	300	0%	0%
Interest earned from Receivables	323	062	062	062	062	062	0%	0%
Interest earned from Current and Non Current Assets	959	550	550	550	550	550	0%	0%
Rental from Fixed Assets	288	302	302	302	302	302	0%	0%
Licence and permits	601	530	530	530	530	530	0%	0%
Operational Revenue	212	405	405	405	405	405	0%	0%
		776	542	115	46	12%	-5%	
<b>Non-Exchange Revenue</b>								
Property rates	-	325	325	325	325	325	0%	0%
Surcharges and Taxes	-	-	0	0	0	0	100%	0%
Fines, penalties and forfeits	0	177	177	177	177	177	0%	0%
Licences or permits	-	-	0	0	0	0	100%	0%
Transfer and subsidies - Operational	115	747	747	747	747	747	0%	0%
Interest	387	139	139	139	139	139	0%	0%
Fuel Levy	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Operational Revenue	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Gains on disposal of Assets	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Other Gains	175	-	-	-	-	-	#DIV/0!	#DIV/0!



APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

2024/2025 Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant						
Public Transport Infrastructure and Systems Grant						
<i>Upgrading of Kei Mouth Ferry Road To Surface Standards</i>	-2 428 829,82	0	1 014 263,95			
<i>Upgrading Of Haga-Haga (MR 0694)</i>	-11 811 526,38	0	5 234 478,35			
<i>Other Specify:</i>						
<i>OTP</i>						
<i>SURFACING OF KEI MOUTH INTERNAL STREET</i>	-23 736 488,96		9 852 841,98			
<i>SURFACING OF CHINTSA INTERNAL STREET</i>	-18 457 507,64	-2 223 983,95	20 774 520,65	-2 223 983,95		
<i>FMG</i>	-2 450 000,00	0	2 450 000,00			
<i>INEG - ELECTRIFICATION OF ZONE 10 PRE-ENGINEERING</i>	-4 976 180,93	0	4 976 180,94			
<i>REFUBISHMENT OF GREAT KEI MUNICIPALITY</i>	-5 334 612,58	-542 336,44	5 027 044,23	- 542 336,44		
<b>Total</b>						



APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

2024/2025 Capital Programme by Project					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
					R' 000
<b>Water</b>	N/A				
<b>Sanitation/Sewerage</b>	N/A				
<b>Electricity</b>					
	82	85	92	8%	11%
	85	90	95	5%	11%
<b>Housing</b>					
<b>Refuse removal</b>					
	82	85	92	8%	11%
	85	90	95	5%	11%
<b>Stormwater</b>					
<b>Economic development</b>					
	82	85	92	8%	11%
	85	90	95	5%	11%
<b>Sports, Arts &amp; Culture</b>					
	82	85	92	8%	11%
	85	90	95	5%	11%
<b>Environment</b>					
	82	85	92	8%	11%
	85	90	95	5%	11%
<b>Health</b>					
<b>Safety and Security</b>					
	82	85	92	8%	11%
	85	90	95	5%	11%
					T N

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

2024/2025 Capital Programme by Project by Ward		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
<b>Water</b>		
NA		
<b>Sanitation/Sewerage</b>		
NA		
<b>Electricity</b>		
Zone 10 Electrification		7 No
Construction of Overhead (Medium voltage)		7 Yes
<b>Housing</b>		
4X Informal Settlement Upgrading Programme	1,5,6	No
<b>Refuse removal</b>		
Feasibility study for the new landfill site		7 YES
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**APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS**

2024/2025 Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
n/a	Function of Amathole District Municipality			
Clinics (NAMES, LOCATIONS)				
n/a				
<i>Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.</i>				

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**APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION**

2024 /2025 Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
<b>Clinics:</b>	N/A	
<b>Housing:</b>		
Top structure construction (Komga Zone 10)	720	Beneficiaries still residing in farm areas and in dire conditions
<b>Licencing and Testing Centre:</b>		
<b>Reservoir</b>	N/A	
<b>Schools (Primary and High):</b>	N/A	
<b>Sports Fields:</b>	N/A	

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**APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY**

2024/2025 Declaration of Loans and Grants made by the municipality				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
N/A	2024/25 Grants are stipulated in the report			

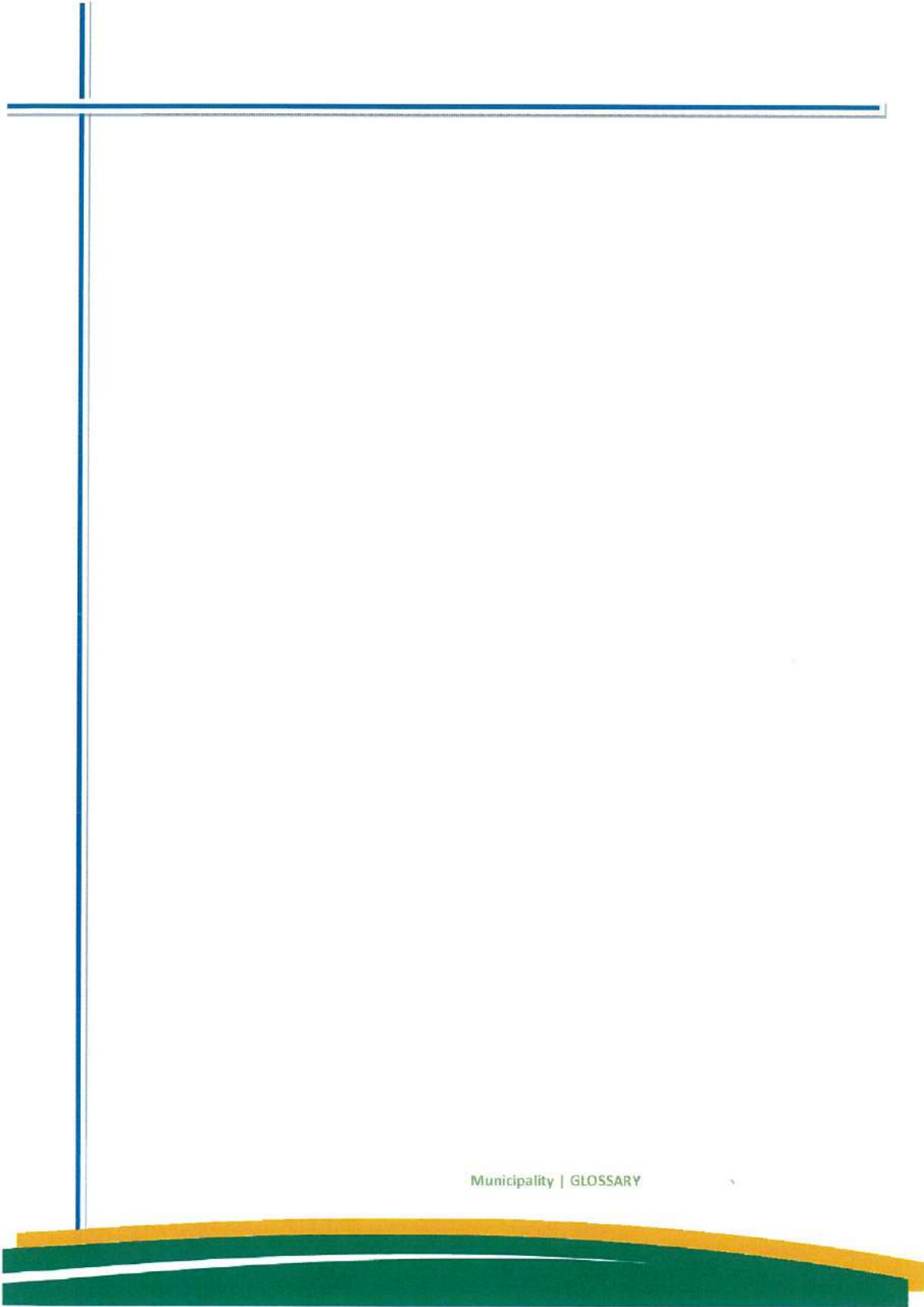
*\* Loans/Grants - whether in cash or in kind*

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APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

2024/2025 National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Attached to the report	
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<p><i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i></p>		

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## VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.