

EXTRACT MINUTES OF THE ORDINARY COUNCIL MEETING HELD ON THE 26 OF MARCH 2026, BOARDROOM DOWNSTAIRS, MAIN BUILDING, AT 10H00

COUNCILLORS

N.W. Tekile	- Mayor
N. Mgema	- Speaker
Z.Nzuzo	-Whip
H. Pakamile	
Z. Patuluko	
Z.Tshali	
W. Sinqana	
M.Twani	
M.G Njanya	
PG. Kyriacos	

OFFICIALS

L.N. Mambila	-Municipal Manager
A. Lwana	- Chief Financial Officer
Z. Petse	- Director Technical and Community Services
B.Douglas	- Director Corporate Services
T. Tseane	- Manager Mayor's Office
T. Mgweba	- Manager HR & Administration
L. Juju	-Manager IDP/PMS
P.Godongwana	-Manger Community Services
N.Sonjica	-Senior internal auditor
M. Butana	- PA: Office of the Speaker
A.Mahlala	- PA: Office of the Mayor
S.Mthembu	- Admin & Council Support
Dr A.M Sambumbu	-Audit committee member
W. Naku	-Cooperative Governance Traditional Affairs

APOLOGIES

Cllr Webber- Verbal apology
Cllr Jacobs- Off sick
Cllr Matshoba-Verbal apology

9. ITEMS FOR CONSIDERATION BY COUNCIL

9.4 2024/ 2025 FINAL ANNUAL REPORT

[File No.9/2/1]
[Author: Municipal Manager]
[Ordinary Council Meeting]
[26TH March 2026]

Resolved

- i. That the council approved the 2024/ 2025 Final Annual Report together with the Audited Annual Financial Statements.
- ii. That the Municipal Manager be mandated to consider all the information that may be outstanding prior to signing off by the Mayor and publication thereof.

APPROVED AND CONFIRMED ON 26 DAY OF MARCH 2026



CLLR. N. MGEMA
SPEAKER



2024/25

**FINAL ANNUAL
REPORT
Volume III**

Contents

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	7
COMPONENT A: MAYOR’S FOREWORD	7
COMPONENT B: EXECUTIVE SUMMARY	9
1.1. MUNICIPAL MANAGER’S OVERVIEW	10
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	12
1.3. SERVICE DELIVERY OVERVIEW	15
1.4. FINANCIAL HEALTH OVERVIEW	16
1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW	18
1.6. AUDITOR GENERAL REPORT	18
1.7. STATUTORY ANNUAL REPORT PROCESS	20
CHAPTER 2 – GOVERNANCE	23
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	23
2.1 POLITICAL GOVERNANCE	23
2.2 ADMINISTRATIVE GOVERNANCE	31
COMPONENT B: INTERGOVERNMENTAL RELATIONS	33
2.3 INTERGOVERNMENTAL RELATIONS	34
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION	36
2.4 PUBLIC MEETINGS.....	36
2.5 IDP PARTICIPATION AND ALIGNMENT	40
COMPONENT D: CORPORATE GOVERNANCE	40
2.6 RISK MANAGEMENT	41
2.7 ANTI-CORRUPTION AND FRAUD.....	44
2.8 SUPPLY CHAIN MANAGEMENT	44
2.9 BY-LAWS	45
2.10 WEBSITES	46
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....	48
COMPONENT A: BASIC SERVICES	48
3.1. WATER PROVISION	48
3.2 WASTE WATER (SANITATION) PROVISION.....	50

Contents

3.3 ELECTRICITY	51
3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)	57
3.5 HOUSING	65
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	71
COMPONENT B: ROAD TRANSPORT	75
3.7 ROADS.....	77
3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)	83
3.9 WASTE WATER (STORMWATER DRAINAGE).....	87
COMPONENT C: PLANNING AND DEVELOPMENT	90
3.10 PLANNING.....	91
3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES).....	96
COMPONENT D: COMMUNITY & SOCIAL SERVICES.....	107
3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)	107
3.13 CEMETORIES AND CREMATORIIUMS	111
COMPONENT E: ENVIRONMENTAL PROTECTION.....	119
3.15 POLLUTION CONTROL.....	120
3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)	124
COMPONENT F: HEALTH.....	128
3.18 AMBULANCE SERVICES.....	132
3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC.....	136
COMPONENT G: SECURITY AND SAFETY.....	140
3.21 FIRE.....	144
3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER).....	148
COMPONENT H: SPORT AND RECREATION.....	152
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES.....	156
3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	169
3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES	174

Contents

COMPONENT J: MISCELLANEOUS	176
COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD	177
KPA 1: Service Delivery and Infrastructure Provision	177
KPA 2: Local Economic Development	187
KPA 3: Financial Viability and Management	191
KPA 4: Institutional Development and Transformation	201
KPA 5: Good Governance and Public Participation	207
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE	211
(PERFORMANCE REPORT PART II).....	211
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL.....	211
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES.....	211
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	212
4.2 POLICIES.....	213
4.3 INJURIES, SICKNESS AND SUSPENSIONS	214
4.4 PERFORMANCE REWARDS.....	215
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE	215
4.5 SKILLS DEVELOPMENT AND TRAINING.....	217
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....	219
CHAPTER 5 – FINANCIAL PERFORMANCE	220
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE	220
5.1 STATEMENTS OF FINANCIAL PERFORMANCE.....	221
5.2 GRANTS	225
5.3 ASSET MANAGEMENT	227
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	229
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET.....	237
5.5 CAPITAL EXPENDITURE	237
5.6 SOURCES OF FINANCE	238
5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW.....	239

Contents

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS	240
5.10 BORROWING AND INVESTMENTS	242
5.11 PUBLIC PRIVATE PARTNERSHIPS	242
COMPONENT D: OTHER FINANCIAL MATTERS	242
5.12 SUPPLY CHAIN MANAGEMENT	242
5.13 GRAP COMPLIANCE	243
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS	244
COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS	244
6.1 AUDITOR GENERAL REPORTS Year -1 (Previous year).....	244
COMPONENT B: AUDITOR-GENERAL OPINION	245
6.2 AUDITOR GENERAL REPORT YEAR 0	245
GLOSSARY	246
APPENDICES	249
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	249
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	250
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE	251
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	252
APPENDIX E – WARD REPORTING	253
APPENDIX F – WARD INFORMATION	257
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0	258
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS	260
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE	261
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS	262
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	264
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE	264

Contents

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE	265
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG	266
APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0	268
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0	269
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS	269
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION	270
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY	272
APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT	273
VOLUME II: ANNUAL FINANCIAL STATEMENTS	274

Chapter 1

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, fruitless and wasteful expenditure during the 2024/25 financial year. Over and above this, the municipality has not incurred any irregular expenditures in relation to procurement and contracts management 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,

**Cllr. 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 as 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 (km²). 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.

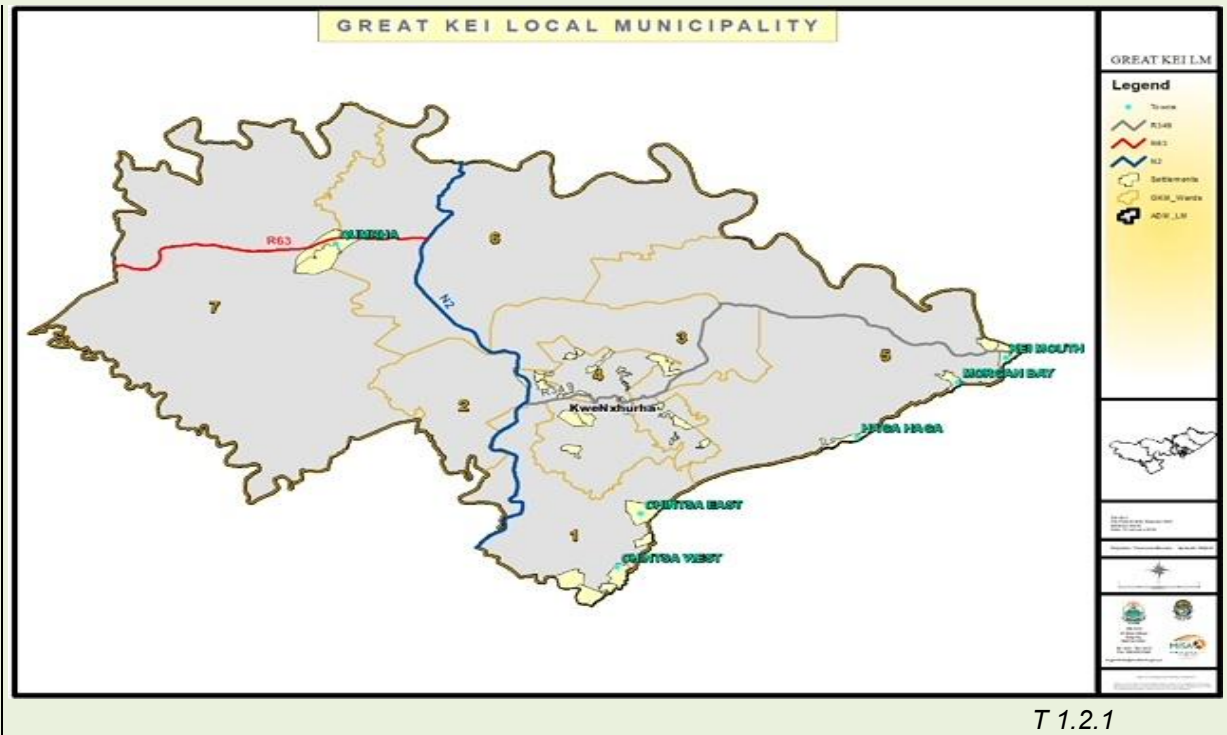
Population of the Municipality is distributed into seven wards (7), which are the amalgamation of previously different communities and municipal entities, including Qumrha, Kei Mouth, Gxarha, Haga-Haga, Chintsa East, Chintsa West and Kwenxurha.

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:

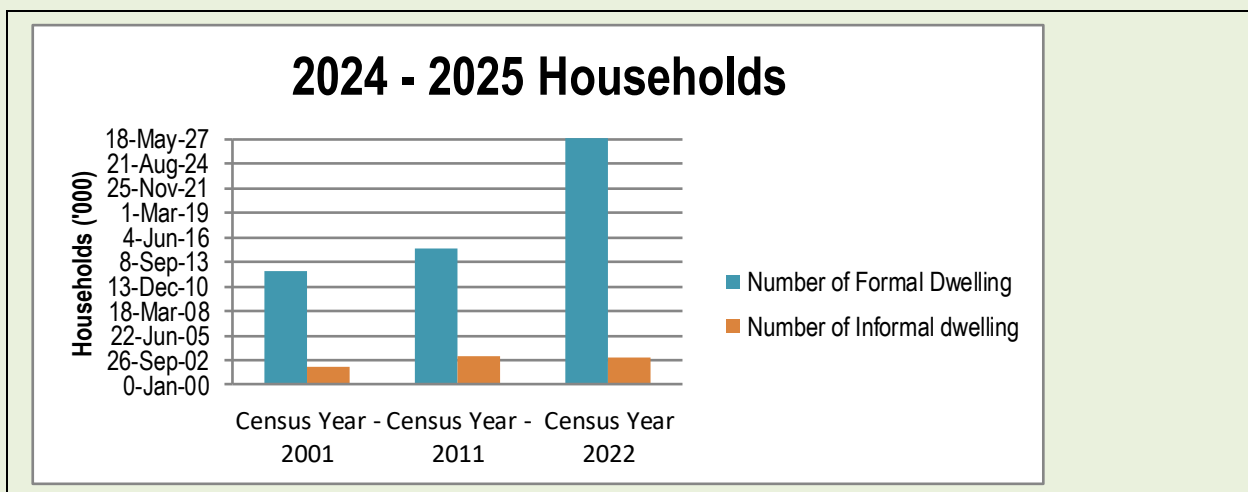
The below figure 3, extracted from Statistic South Africa illustrates the spreading of the Great Kei Municipality, which is proportionally distributed according to the 7 wards. Over the years there has been a significant decline of the population, where in 2001 the overall population was 44 459, but 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	Population								
	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%

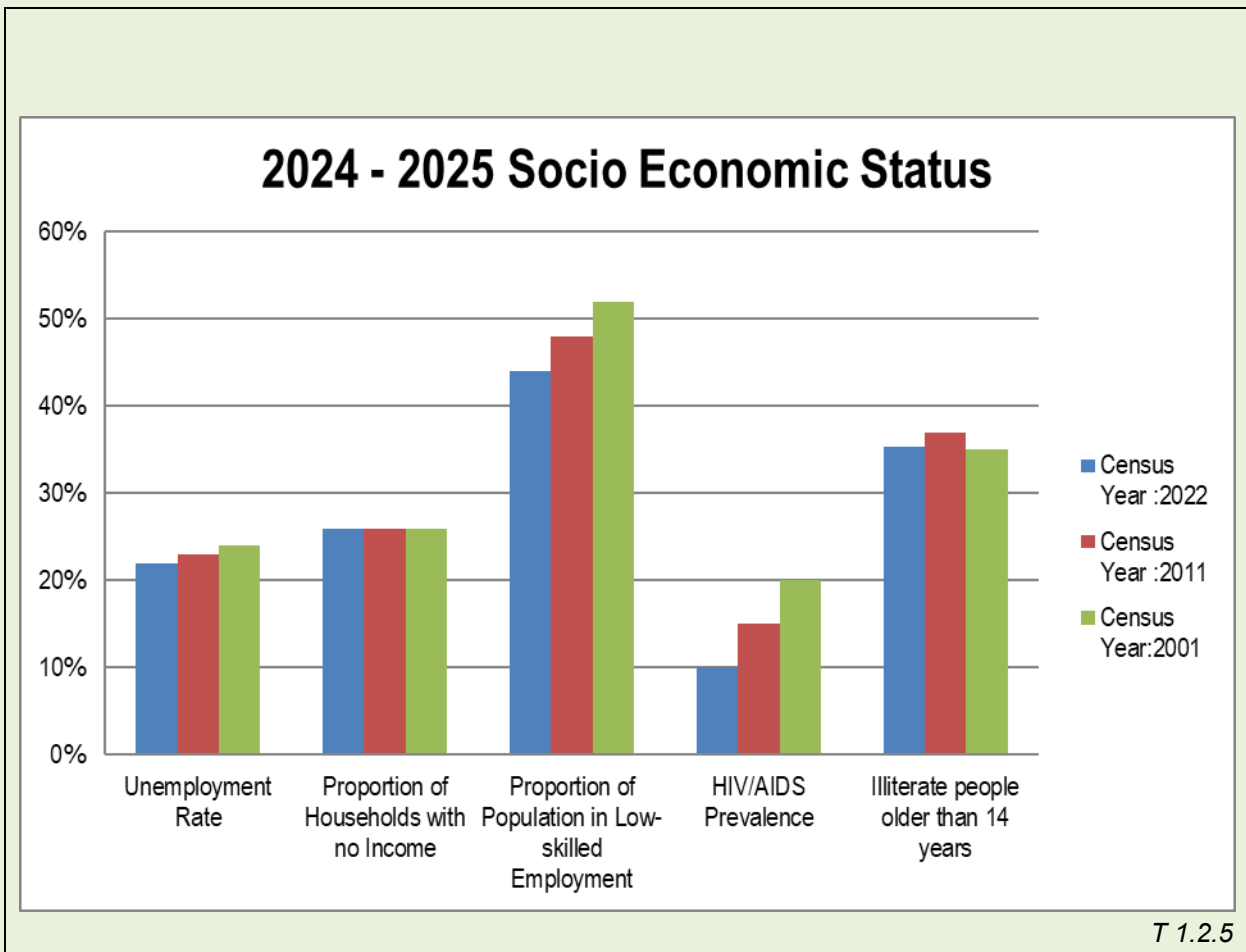
Source: Statistics SA 2022

T 1.2.2



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.
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 Mnquma Municipality
Rivers	The municipality borders with Great Kei River with Mnquma Municipality, and has Kwenxurha 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	

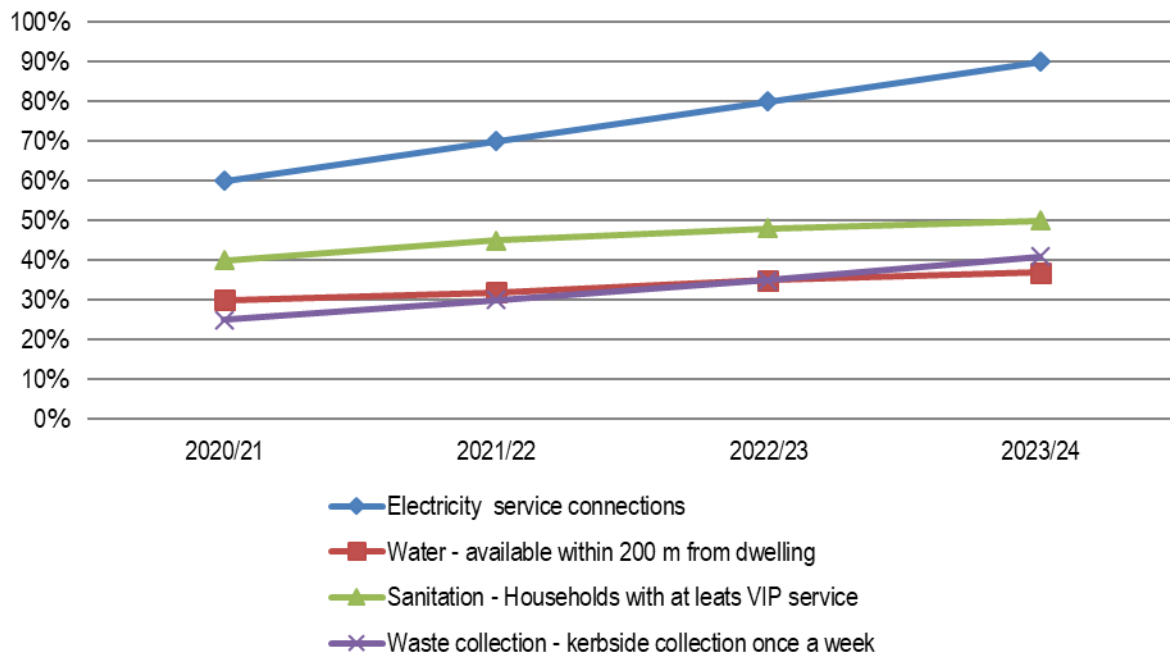
1.3. SERVICE DELIVERY OVERVIEW

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

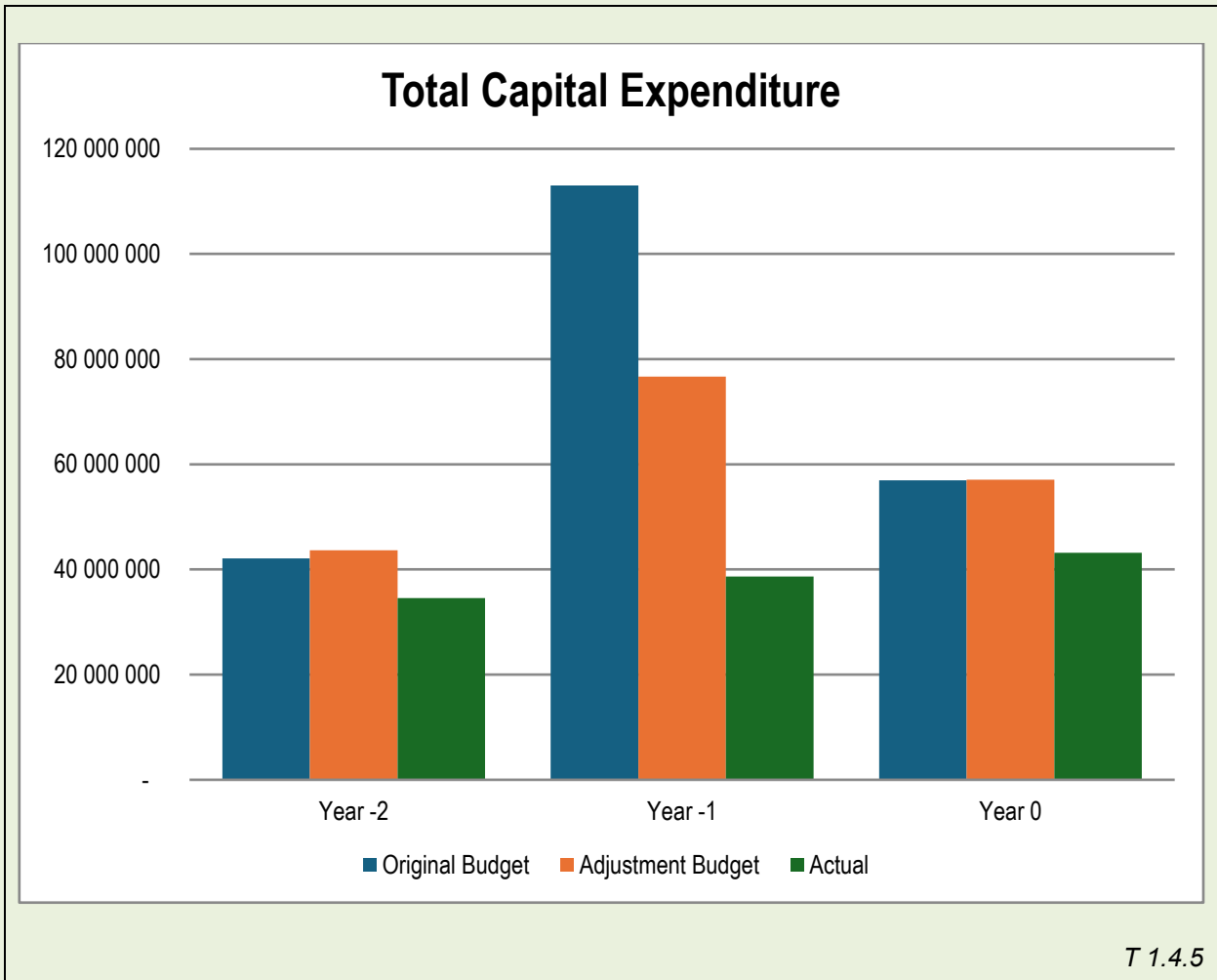
2024/2025 FINANCIAL OVERVIEW

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	
<i>* Note: surplus/(deficit)</i>				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	
				T 1.4.4

2024/2025 Total Capital Expenditure



1.5. 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 Corporate 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

1.6. 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.

1.7. 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	February
17	Oversight Committee assesses Annual Report	
18	Council adopts Oversight report	
19	Oversight report is made public	March
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	
22	Commencement of draft Budget/ IDP roadshows and public participation processes.	April
23	Budget/IDP for next financial year assessed by National Treasury	May
24	Council approves the final budget and IDP for the next financial year	
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	
		<i>T 1.7.1</i>

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

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 councillor	Capacity	Gender	Political Party	Ward/PR
N.W. TEKILE 	MAYOR	MALE		3
N.P. MGEMA	SPEAKER	FEMALE		7

				
<p>Z. NZUZO</p> 	<p>WARD COUNCILLOR [WHIP OF COUNCIL]</p>	<p>MALE</p>		<p>2</p>
<p>H. PAKAMILE</p> 	<p>WARD COUNCILLOR [MUNICIPAL PUBLIC ACCOUNTS COMMITTEE CHAIR (MPAC)]</p>	<p>MALE</p>		<p>1</p>

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

				
WEAVER SINGANA	WARD COUNCILLOR	MALE		6
				
MZOLI TWANI	WARD COUNCILOR	MALE		4

				
<p>SHARNE MURIEL JACOBS</p> 	<p>PARTY REPRESENTATIVE [MAYORAL COMMITTEE MEMBER]</p>	<p>FEMALE</p>		<p>1</p>
<p>PANAJIOTAKI KYRIACOS</p>	<p>PARTY REPRESENTATIVE</p>	<p>MALE</p>		<p>1</p>

				
<p>FELICITY WEBBER</p> 	<p>PARTY REPRESENTATIVE</p>	<p>FEMALE</p>		<p>1</p>
<p>XOLANI MATSHOBA</p>	<p>PARTY REPRESENTATIVE</p>	<p>MALE</p>		<p>7</p>



T2.1.2

POLITICAL DECISION-TAKING

Great Kei Municipality is category B, and a plenary 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

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
	<p>MUNICIPAL MANAGER Mr. Lawrence Mambila</p>	<p>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.</p>
	<p>CHIEF FINANCIAL OFFICER Mr. Ayanda Lwana</p>	<ul style="list-style-type: none"> ▪ Revenue Management ▪ Supply Chain & Asset Management ▪ Payroll & Expenditure Management ▪ Budget & Reporting ▪ Information Technology Support ▪ Fleet Management
	<p>DIRECTOR CORPORATE SERVICES Mr. Bathini Douglas</p>	<p>Administration-</p> <ul style="list-style-type: none"> ▪ Auxiliary Services ▪ Council support ▪ Records management ▪ Customer services ▪ Knowledge management <p>Human Resources-</p> <ul style="list-style-type: none"> ▪ Recruitment and Selection ▪ Labour Relations ▪ Training and Development ▪ Integrated Health, Safety, EAPs, Wellness ▪ Organizational Development and Design ▪ Compensation and benefits

	<p>DIRECTOR: TECHNICAL/ COMMUNITY SERVICES</p> <p>Ms. Zibelekazi Petse (Assumed office from 20th March 2025)</p>	<ul style="list-style-type: none"> ▪ Infrastructure Development ▪ Electricity Provisioning ▪ Roads Maintenance ▪ PMU (Project Management) ▪ Traffic Management Services ▪ Waste Management Services ▪ Cemeteries Management Service ▪ Environmental Services ▪ Libraries
	<p>DIRECTOR: LOCAL ECONOMIC, PLANNING AND DEVELOPEMNT</p> <p>VACANT</p>	<ul style="list-style-type: none"> ▪ 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. ▪ Local Economic Development Section is responsible for; ▪ Agricultural Development and Support ▪ SMME & Co-Operative Development and Support ▪ Tourism Development and Support ▪ Informal Economy Support ▪ Development & Maintenance of Local Business/ SMME Database ▪ Local Economic Development Strategy development & Implementation ▪ Sectoral Development support ▪ Business Licensing ▪ Provision of market stalls for informal traders and economic infrastructure ▪ Business retention and expansion

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 road shows/ mayor's programs, IDP/PMS and budget representative forum meetings and ward meetings.

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
Total	68

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 Councilors	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	03/12/2022	4	1	4	Yes	Questions raised on the day were answered
Back to School Campaign	27,28,29/01/2025	3	3	5	Yes	Questions raised on the day were answered
Anti-gang Strategy and Substance Abuse	14//03/2025	1	1	2	Yes	Questions raised on the day were answered
Handing over of School Uniform	13,14/03/2025	6	6	5	Yes	Questions raised on the day were answered
Delivery of Disaster Packs	28/03/2022	5	3	7	Yes	Questions raised on the day were answered
Delivery of Disaster Packs	31/03/2022	5	3	7	Yes	Questions raised on the day were answered
Delivery of Disaster Packs	17/05/2022	5	2	7	Yes	Questions raised on the day were answered
Delivery of Disaster Packs	17/05/2022	5	2	7	Yes	Questions raised on the day were answered
T 2.4.3						

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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 (Roads, Electricity and Solid Waste)	<ul style="list-style-type: none"> ▪ Partial implementation of the maintenance plans (roads, electricity & Integrated Waste Management Maintenance Plan) ▪ Financial Constraints ▪ Vandalism of electrical infrastructure ▪ Illegal Connections and tempering of electricity ▪ Inadequate maintenance of the landfill site
Local Economic Development	Inadequate implementation of LED Strategy to unlock Economic Development Opportunities	<ul style="list-style-type: none"> ▪ Lack of resources (budget, human capital) ▪ No Sector Plans (Tourism, Agriculture, SMMEs, heritage) in place ▪ Inadequate implementation of the SDF ▪ Poor infrastructure development
Financial Viability	Failure to maximise revenue streams	<ul style="list-style-type: none"> ▪ Inadequate implementation of the credit policy ▪ Inadequate enforcement of by-laws (Town planning by laws, Community Services by laws, LED By laws, traffic services by laws) ▪ Absence of the development levy ▪ Inadequate implementation of the LED strategy ▪ Culture of non-payment of rates ▪ Inadequate communication with communities in public participation programs ▪ Inadequate implementation of the Revenue enhancement strategy
	Inability to resume business operations in the event of disaster	<ul style="list-style-type: none"> ▪ Absence of a business continuity plan ▪ Absence of Institutional delegations' framework ▪ Absence of a disaster management plan
	Trading services (electricity, waste management, traffic)	<ul style="list-style-type: none"> ▪ Vandalism of electrical infrastructure ▪ Illegal Connections and tempering of electricity ▪ Dilapidated electricity infrastructure ▪ Traffic department ▪ Culture of non-payment

	services) trading at a deficit	<ul style="list-style-type: none"> ▪ Undeveloped land ▪ Inadequate enforcement of bylaws for undeveloped land
Institutional Development	Non-compliance with Statutory prescripts/ Inadequate interpretation of legal prescripts.	<ul style="list-style-type: none"> ▪ Absence of legal and compliance services unit ▪ Inadequate implementation of by-laws ▪ Failure to interpret legal prescripts
	Inadequate implementation of the Employment Equity Plan. (This risk has been raised by corporate services	<ul style="list-style-type: none"> ▪ Municipal Jurisdiction not attractive enough ▪ The targeted groups not meeting the municipal minimum requirements
Good Governance	Lack of public interest in municipal affairs	<ul style="list-style-type: none"> ▪ Communities not workshopped on Municipal affairs ▪ Ineffective IGR structures <p>Reluctance of rate payers to pay for rates due to dissatisfaction</p> <ul style="list-style-type: none"> ▪

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

Street Trading By-Law	Yes	Yes	10 July 2023	Yes	N/A
Tariff Policy by-law.	Yes	Yes	06 May 2025	Yes	N/A
Municipal Property Rates Policy by-law.	Yes	Yes	06 May 2025	Yes	N/A
					T 2.9.1

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

Documents published on the Municipality's / Entity's Website	Yes / No
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).

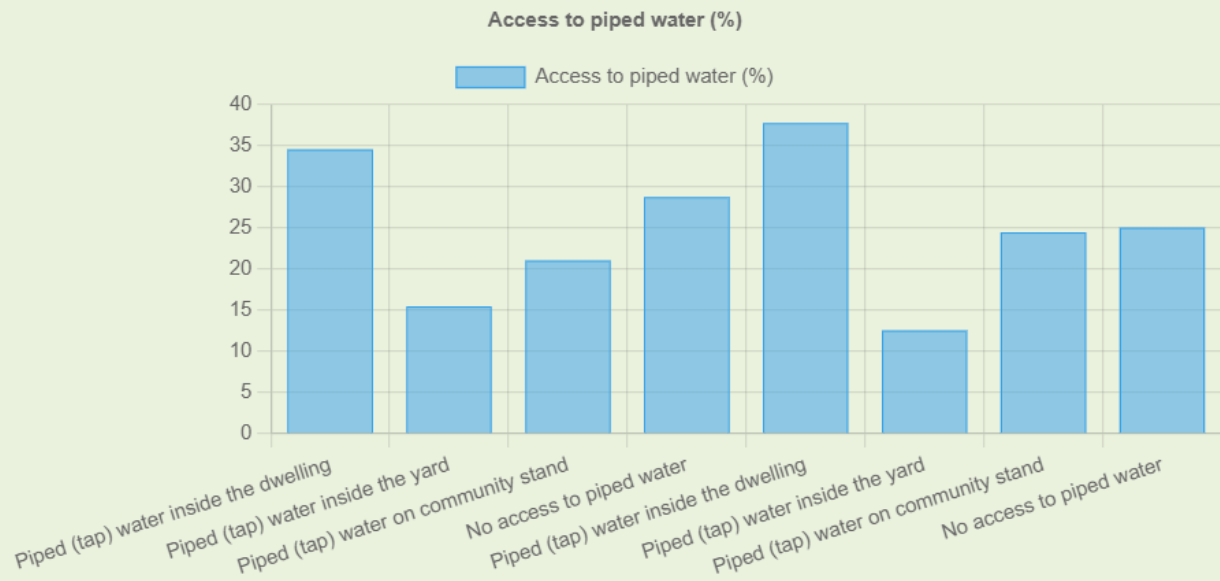
T 3.1.1

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 cutting 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

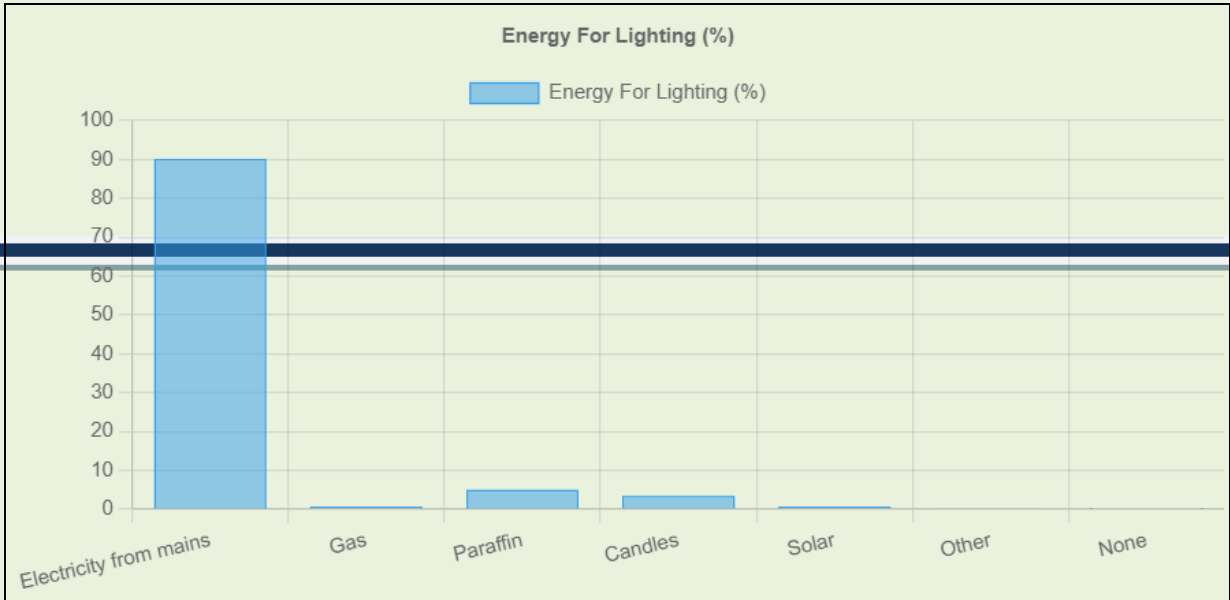
According to Statistics 2022, a Total population of 90.1 % has access to Electricity services. Great Kei Municipality has got new Housing development, Zone 10 in Qumrha, which is being implemented by Provincial Department of Human Settlement. During the 2024/25 financial year, an application for funding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

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

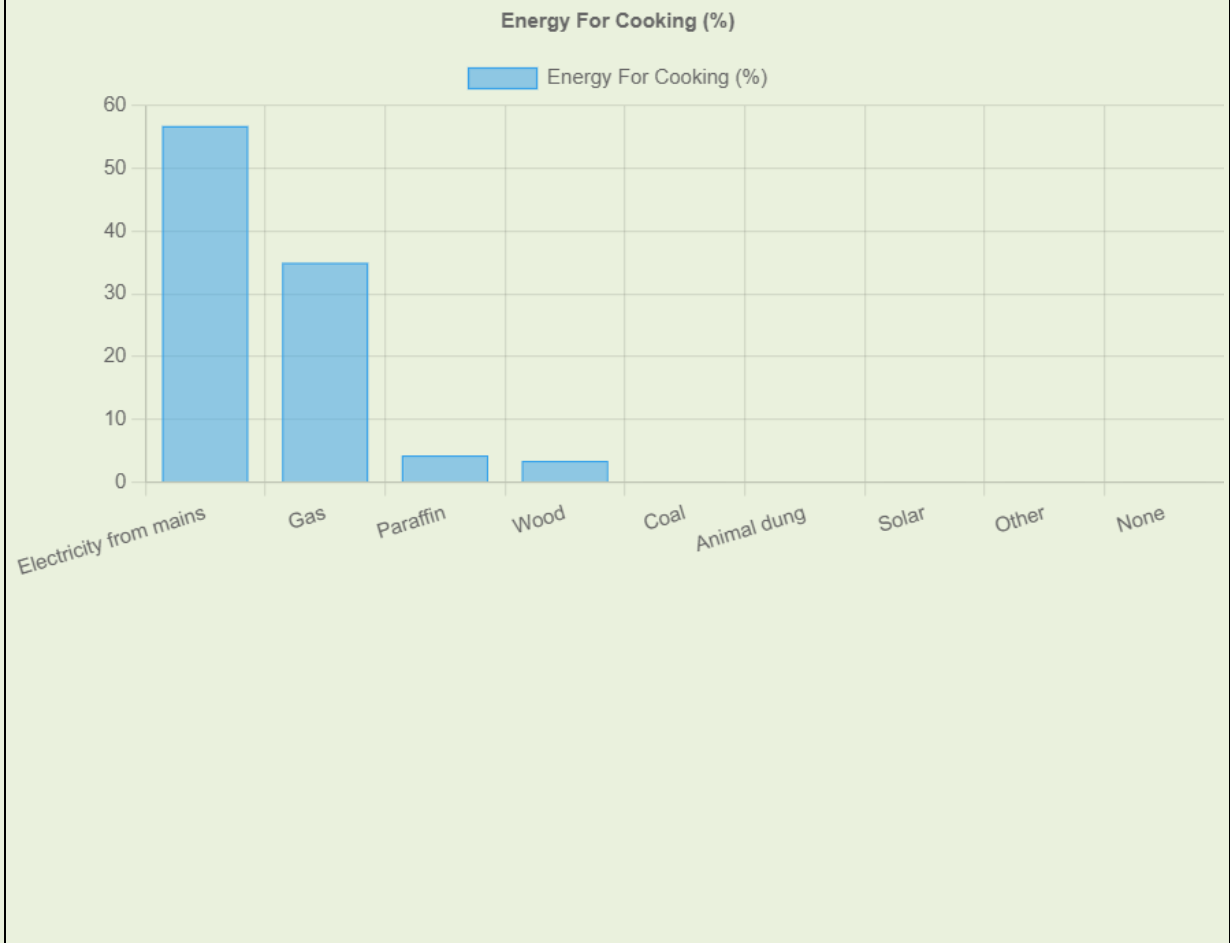
Area of Supply
1. Berea
2. Happy Valley
3. Komga
4. Komga Ext
5. Mzomhle
6. Qumrha Old
7. Sidi Informal
8. Siswe A

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 severely affected by disasters which has negatively impacted the electrical 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 Governance and Traditional Affairs (COGTA).

T 3.3.1



Great kei Energy for cooking



Electricity Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min.service level)	11	11	11	11
Electricity - prepaid (min.service level)	10	10	10	10
<i>Minimum Service Level and Above sub-total</i>	1	1	1	1
<i>Minimum Service Level and Above Percentage</i>	4,9%	5,0%	5,0%	5,0%
Energy: (below minimum level)				
Electricity (< min.service level)	10	10	10	10
Electricity - prepaid (< min. service level)	-	-	-	-
Other energy sources	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	10	10	10	10
<i>Below Minimum Service Level Percentage</i>	95,0%	95,0%	95,0%	95,0%
Total number of households	11	11	11	11
				T 3.3.3

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

Households - Electricity 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.
Formal Settlements						
Total households	12	12	12	-	-	-
Households below minimum service level	10	10	10	-	-	-
Proportion of households below minimum service level	85%	85%	85%	0%	0%	0%
Informal Settlements						
Total households	12	12	12	-	-	-
Households ts below minimum service level	10	10	10	-	-	-
Proportion of households ts below minimum service level	80%	80%	80%	#DIV/0!	#DIV/0!	#DIV/0!
						T 3.3.4

2024/2025 Electricity Service Objectives taken from the IDP

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

T 3.3.5

Employees: Electricity 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	2	0	0	0%
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	2	2	2	2	100%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	1	1	1	1	100%
19 - 20	0	0	0	0	#DIV/0!

Total	4	5	3	3	60%
<p><i>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.</i></p>					
					T 3.3.6

2024/2025 Financial Performance

Financial Performance Year 0: Electricity Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	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%	
Total Operational Expenditure	15 200	14 572	18 032	17 631	17%	
Net Operational Expenditure	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						R' 000
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.

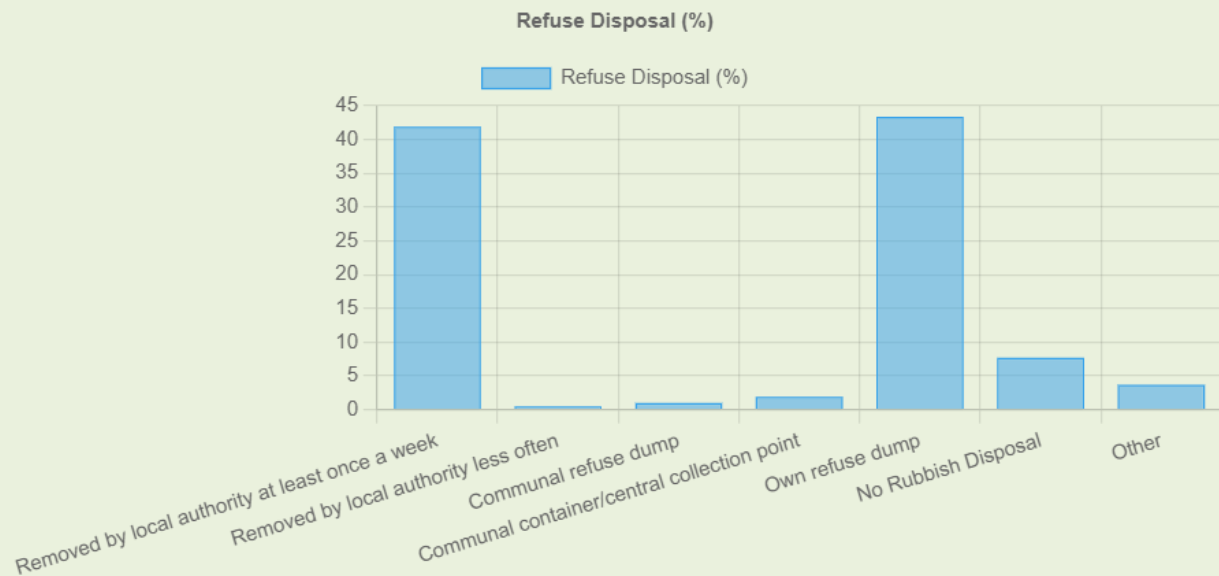
The municipality has been conducted awareness campaigns

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%

Name	Frequency	%
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.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	5	5	5	5
<i>Minimum Service Level and Above sub-total</i>	5	5	5	5
<i>Minimum Service Level and Above percentage</i>	41,9%	41,9%	41,9%	41,9%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	–	–
No rubbish disposal	7	7	7	7
<i>Below Minimum Service Level sub-total</i>	7	7	7	7
<i>Below Minimum Service Level percentage</i>	58,1%	58,1%	58,1%	58,1%
Total number of households	12	12	12	12

T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	12	12	12	13 135	9 501	8 717
Households below minimum service level	7	7	7	–	–	–
Proportion of households below minimum service level	58%	58%	58%	0%	0%	0%
Informal Settlements						
Total households	12	12	12	13 135	9 501	8 717
Households ts below minimum service level	2	2	2			

Proportion of households below minimum service level	20%	17%	20%	0%	0%	0%
T 3.4.3						

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To ensure improved solid waste management by June 2027	Integrated Waste Management Plan	Reviewing and implementation of Intergated Waste Management Plan	Not Achieved	Reviewing and implementation of Intergated Waste Management Plan	Implementation of Intergated Waste Management Plan	Achieved	Not Achieved	Reviewing and implementation of Intergated 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 Intergrated 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%

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						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
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%	
<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 3.4.7

Capital Expenditure Year 0: Waste Management Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	#DIV/0!		
Project A	0	0	0	#DIV/0!	280	
Project B	0	0	0	#DIV/0!	150	
Project C	0	0	0	#DIV/0!	320	
Project D	0	0	0	#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 3.4.9

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.

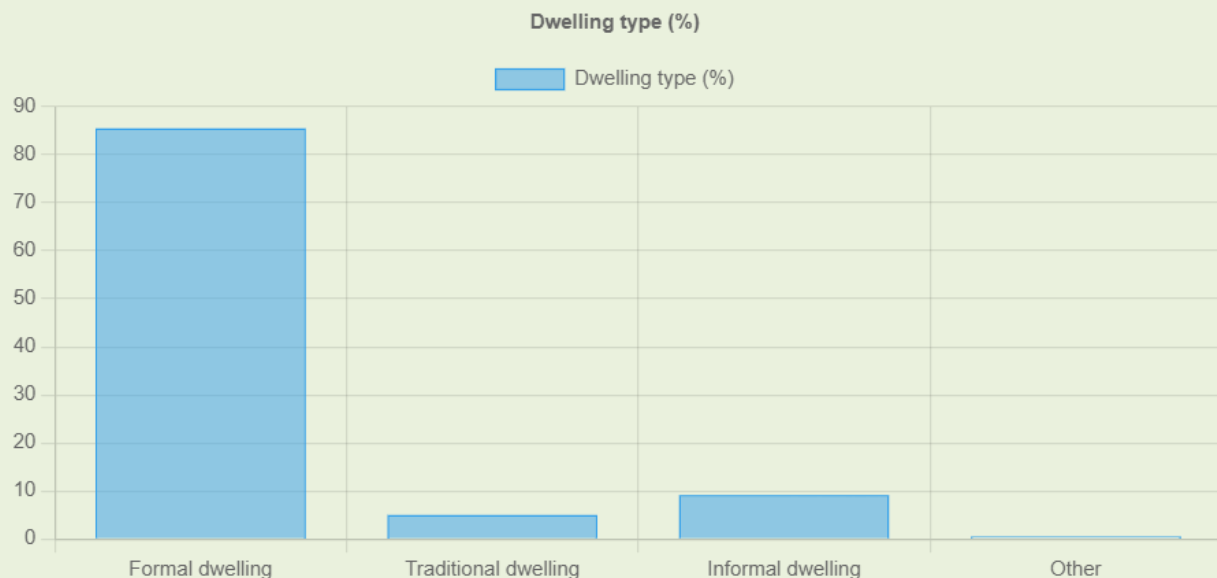
Completed Projects: Komga Phase 1 (1000 units) and Komga Phase 2 (231 units).

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	12095	2393	19,8%
Year -2	12095	2393	19,8%
Year -1	12095	2393	19,8%
Year 0	12095	2393	19,8%
			T 3.5.2

Housing Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i>	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To facilitate the provision of Integrated sustainable human settlement within GKM by June 2027	Number of Reports on the formalisation of informal Settlements	4 x Reports to Standing committee on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cirtsa informal Settlements)	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 committee on the National Housing Needs Register captured by the municipality	3 X Reports to Standing Committee on the NHNR	Identification of Land for Housing Development, Establish Housing Forum, feasibility study and planning by 30 June 2023		Not Achieved			
<p><i>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 Intergrated 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.</i></p>									

T3.5.3

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					
R' 000					
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	0	0	0	#DIV/0!	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.5.6

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

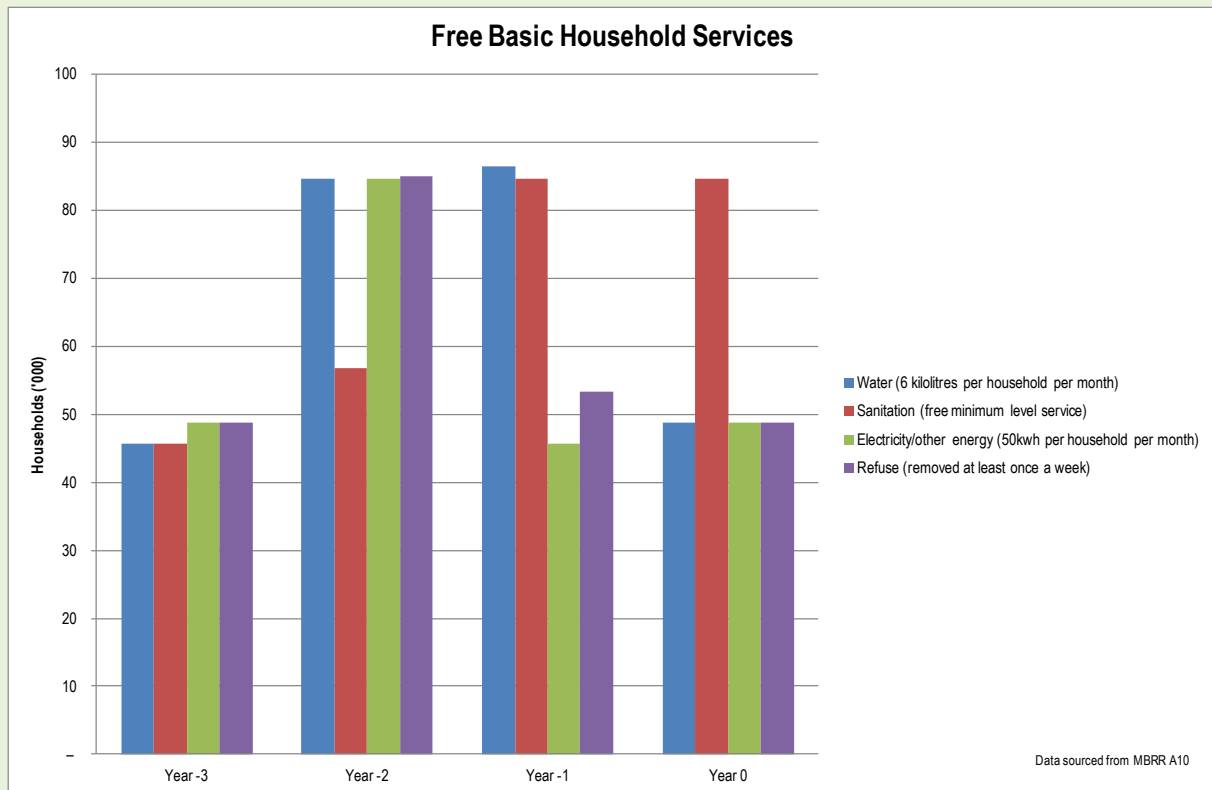
INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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 Water		Free Basic Sanitation		Free Basic Electricity		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%	
<i>T 3.6.3</i>											

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
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.	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.	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.	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	(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	(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	(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.	
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*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 Intergrated 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 3.6.5

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 wastewater (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

The Great Kei Municipality is thus directly responsible for 22 kilometres of surfaced and 487 kilometres of unpaved road network within the municipal jurisdiction; the provincial Department of Transport is also having road network within Great Kei that is equivalent to:

Gravel roads	Surfaced Roads
477 KM	145 KM

During the year under review, the municipality received the following grants in relation to the upgrading, rehabilitation and maintenance of roads infrastructure:

1. Municipal Infrastructure Grant:

Grant	Amount
MIG Grant	R12 436 000

In line with the above-mentioned grant, an amount to the value of R8 251 070,79 was allocated to rehabilitation of roads infrastructure by implementation and completion of three (3) projects.

2. 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

3. 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.

4. 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	455	6	0	51	
Year -1	468	7	12	87	
Year 0	489	23	2	101	
					T 3.7.2

Tarred Road Infrastructure						Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained	
Year -2	22	0	0	0	22	
Year -1	22	0	0	0	22	
Year 0	24	2	0	0	22	
						T 3.7.3

T 3.7.

Road Service Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To ensure accessible roads within the Great Kei Local Municipal Area by June 2027	100% of Construction progress of 20km's disaster management projects (Ntushu-ntushu 2.5km's, Ncalukeni 2.5km's, Lusizini 2.5km's, 2024Khayelitsha 2.5km's, Ngxingxolo 2.5km's, Hardwick 5.km's and Chintsa East 2.5km's) Internal Streets by 30 th June 2025	0kms gravel roads tarred (487kms gravel roads remaining)	0kms gravel roads tarred (487kms gravel roads remaining)	0kms gravel roads tarred (487 kms gravel roads remaining)	2kms gravel roads tarred (485 kms gravel roads remaining)	2 kms gravel roads tarred (485 kms gravel roads remaining)	Baseline (485 kms gravel roads remaining)	2,84kms gravel roads tarred (482,16 kms gravel roads remaining)	2 kms gravel roads tarred (480,16 kms gravel roads remaining)
		xxx kms	xxx kms	xxx kms	xxx kms	xxx kms	xxx kms	xxx kms	xxx kms

*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 Intergrated 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 3.7.6

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	12	0	12	100%
7 - 9	0	4	0	4	100%
10 - 12	2	7	2	5	71%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	3	24	3	21	88%

*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			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	26 396	36 143	45 143	24 642	-47%
Expenditure:					
Employees	1 834	4 712	6 992	6 285	25%
Repairs and Maintenance	191	900	429	242	-272%
Other	15 308	12 764	13 769	11 077	-15%
Total Operational Expenditure	17 332	18 377	21 191	17 604	-4%
Net Operational Expenditure	(9 063)	(17 766)	(23 952)	(7 038)	-152%

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				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	5 121	4 159	3 418	-50%	
Construction of Sotho Internal Streets - Phase II	2 277	2 015	1 650	-38%	280
Construction of Tainton Internal Streets	2 845	2 144	1 768	-61%	150
<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 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 3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

The municipality is currently responsible for one traffic station located within in Qumrha Town. The station is responsible for Traffic Management Act within the municipal jurisdiction. The station has four (4) traffic officers employed. GKM has an active service level agreement (SLA) with the EC: Department of Transport to render services such as vehicle licencing and registration, drivers and learners licence testing etc.

Durin the year under review the municipality employed an additional two traffic officers to make a total number to four (4) also purchased capital assets (two motor vehicles).

T 3.8.1

Municipal Bus Service Data

	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys		N/A	N/A	N/A
2	Seats available for all journeys		N/A	N/A	N/A
3	Average Unused Bus Capacity for all journeys	%	N/A	N/A	N/A
4	Size of bus fleet at year end		N/A	N/A	N/A
5	Average number of Buses off the road at any one time	%	N/A	N/A	N/A
6	Proportion of the fleet off road road at any one time	%	N/A	N/A	N/A
7	No. of Bus journeys scheduled		N/A	N/A	N/A
8	No. of journeys cancelled		N/A	N/A	N/A
9	Proportion of journeys cancelled	%	N/A	N/A	N/A

T 3.8.2

N/A - Not Applicable as this is not GKM municipal function

Transport Service Policy Objectives Taken From IDP										
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3			
		Target	Actual	Target		Actual	Target			
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)	
Service Objective xxx										
To enhance the enforcement of National Road Traffic Act 93 of 1996 and by-laws by June 2027.	By enforcing and monitoring of road traffic rules	200 Motor Vehicle Renewals by 30 th June 2024	Achieved	200 Motor Vehicle Renewals by 30 th June 2024	200 Motor Vehicle Renewals by 30 th June 2025	Achieved		200 Motor Vehicle Renewals by 30 th June 2025	200 Motor Vehicle Renewals by 30 th June 2026	
		60 learners' license booked by 30 th June 2024	Achieved	60 learners' license booked by 30 th June 2024	60 learners' license booked by 30 th June 2025	Achieved		60 learners' license booked by 30 th June 2025	60 learners' license booked by 30 th June 2026	
			200 Driver's License Renewal (driving & PrDP's) by 30 th June 2024	Achieved	200 Driver's License Renewal (driving & PrDP's) by 30 th June 2024	200 Driver's License Renewal (driving & PrDP's) by 30 th June 2025	Achieved		200 Driver's License Renewal (driving & PrDP's) by 30 th June 2025	200 Driver's License Renewal (driving & PrDP's) by 30 th June 2026
			60 driver's license testing by 30 th June 2024	Achieved	60 driver's license testing by 30 th June 2024	60 driver's license testing by 30 th June 2025	Achieved		60 driver's license testing by 30 th June 2025	60 driver's license testing by 30 th June 2026

Employees: Transport 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	6	6	0	6	100%
7 - 9	6	8	6	2	25%
10 - 12	1	1	0	1	100%
13 - 15	1	1	0	1	100%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	14	16	6	10	63%

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.

T3.8.4

Financial Performance Year 0: Transport Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	861	1 226	1 571	1 598	23%	
Expenditure:						
Employees	4 071	5 841	6 958	6 790	14%	
Repairs and Maintenance	–	120	11	8	-1344%	
Other	252	677	491	234	-189%	
Total Operational Expenditure	4 323	6 638	7 460	7 033	6%	
Net Operational Expenditure	3 462	5 412	5 889	5 435	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 3.8.5

Capital Expenditure Year 0: Transport Services		R' 000
Capital Projects	Year 0	

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	609	819	620	2%	
Transport assets	609	819	620	2%	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 3.8.6

3.9 WASTE WATER (STORMWATER DRAINAGE)

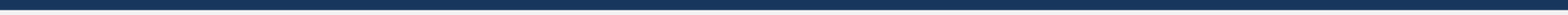
INTRODUCTION TO STORMWATER DRAINAGE

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 through EPWP programmes.

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 construction of Sotho Internal Streets, Tainton Internal Streets and Diphini Internal streets). The has also been construction of stormwater drainage in response to the servelry impacted disaster projects:

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

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 (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

Applications for Land Use Development						
Detail	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	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems	Number of reports to Council on the review of the Municipal Spatial Development Framework	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 Standing Committee on Review of the SDF		3 X reports to Standing Committee (= Not Achieved)			
To ensure that National Building Regulations are adhered to by 2027	Number of Reports on compliance to Building Regulations	4 x reports to Council on Review of the SDF by 30 June 2023	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><i>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 Intergrated 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.</i></p>									

T.3.10.3

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!
Total	3	3	3	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.*

T 3.10.4

Financial Performance Year 0: Planning Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	476	502	502	670	25%	
Expenditure:						
Employees	406	1 959	1 593	1 502	-30%	
Repairs and Maintenance	-	-	-	-	#DIV/0!	
Other					#DIV/0!	
Total Operational Expenditure	406	1 959	1 593	1 502	-30%	
Net Operational Expenditure	(70)	1 457	1 091	831	-75%	

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 Year 0: Planning Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Project A	0	0	0	#DIV/0!	280
Project B	0	0	0	#DIV/0!	150
Project C	0	0	0	#DIV/0!	320
Project D	0	0	0	#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 3.10.6

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 (MPT) which comprises municipal officials with sector departments as members of the tribunal (i.e. MISA, COGTA, DEDEAT and ADM). The appeals board has also been established. Additionally, the development of the municipal SDF is currently underway for the targeted completion in June 2025.

The municipal land committee chaired by the Office of the Honourable Mayor is currently monitoring the progress on land development that was approved by council in Qumrha and Kei Mouth respectively.

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.

Economic Activity by Sector			
	R '000		
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing	2	1.5	1.5
Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226.5	236.5

T 3.11.2

Economic Employment by Sector			
	Jobs		
Sector	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing	20,000	25,000	30,000
Mining and quarrying	400,000	435,000	372,000
Manufacturing	320,000	300,000	270,000
Wholesale and retail trade	190,000	200,000	210,000
Finance, property, etc.	275,000	255,000	235,000
Govt, community and social services	300,000	310,000	320,000
Infrastructure services	400,000	430,000	450,000
Total	1905000	1955000	1887000

T 3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

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	0	0	0	
Year -1	0	0	0	
Year 0	0	0	0	
Initiative A (Year 0)	0	0	0	
Initiative B (Year 0)	0	0	0	
Initiative C (Year 0)	0	0	0	

T 3.11.5

The municipality did not have any jobs created through LED initiatives except through EPWP initiatives due to financial constraints.

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year -2	3	63
Year -1	6	90
Year 0	13	142
* - <i>Extended Public Works Programme</i>		T 3.11.6

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)								
Service Objective xxx									
<i>To create opportunities for sustainable development within the GKM area by June 2027</i>	LED01: By identifying and twinning with municipality/s and organisations with similar areas of cooperation and development	4 x reports on the implementation of Memorandum of Understanding with stakeholder by 30th June 2024	Achieved	Determination within 12 weeks	4 x reports on the implementation of Memorandum of Understanding with stakeholder by 30th June 2025	Achieved	4 x reports on the implementation of Memorandum of Understanding with stakeholder by 30th June 2025	Achieved	4 x reports on the implementation of Memorandum of Understanding with stakeholder by 30th June 2026
		3 x applications submitted to potential funders for the implementation of Small-	Achieved	5% planning decisions overturned	3 x applications submitted to potential funders for the implementation of Small-	Achieved	3 x applications submitted to potential funders for the implementation of Small-	Achieved	3 x applications submitted to potential funders for the implementation of Small-
	LED02: By implementing Small Town Revitalization Strategy								

		Town Revitalisation Strategy by 30 th June 2024			Town Revitalisation Strategy by 30 th June 2025		Town Revitalisation Strategy by 30 th June 2025		Town Revitalisation Strategy by 30 th June 2026
To create job opportunities through EPWP, CWP, MIG & other sectoral programmers by June 2027	D03: Support initiatives geared towards mass job creation and sustainable livelihoods	140 jobs created through EPW & MIG projects by 30 th June 2024	Achieved		140 jobs created through EPW & MIG projects by 30 th June 2025	Achieved	140 jobs created through EPW & MIG projects by 30 th June 2025	Achieved	140 jobs created through EPW & MIG projects by 30 th June 2026
		3x monitoring reports of 550 CWP jobs created through reregistration of participants by 30 th June 2024	Achieved		3x monitoring reports of 550 CWP jobs created through reregistration of participants by 30 th June 2025	Achieved	3x monitoring reports of 550 CWP jobs created through reregistration of participants by 30 th June 2025	Achieved	3x monitoring reports of 550 CWP jobs created through reregistration of participants by 30 th June 2026
To promote the agrarian economy in support of the disadvantaged	LED04: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR	4x reports on Agrarian & Farming Supported Programmes by	Achieved		4x reports on Agrarian & Farming Supported Programmes by	Achieved	4x reports on Agrarian & Farming Supported Programmes by	Achieved	4x reports on Agrarian & Farming Supported Programmes by

ntaged communal farmers by June 2027		30th June 2024		30th June 2025		30th June 2025		30th June 2026
To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2027	LED05: Lobby technical support and funding from potential funders to support SMME's & Co-operatives	80 Small Medium and Micro Enterprise (SMME's) supported by 30 th June 2024	Achieved	80 Small Medium and Micro Enterprise (SMME's) supported by 30 th June 2025	Achieved	80 Small Medium and Micro Enterprise (SMME's) supported by 30 th June 2025	Achieved	80 Small, Medium and Micro Enterprise (SMME's) supported by 30 th June 2026
		3x cooperatives supported by 30 th June 2024	Achieved	3x cooperatives supported by 30 th June 2025	Achieved	3x cooperatives supported by 30 th June 2025	Achieved	3x cooperatives supported by 30 th June 2026

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

T 3.11.7

of Intergrated 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.

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	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	1	2	2	0	0%
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	1	3	2	1	33%

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

Financial Performance Year 0: Local Economic Development 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:		0	0	0	
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!
<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 3.11.9

The budget allocation for LED Unit has been budgeted for under Planning as this is the same directorate under one director.

Capital Expenditure Year 0: Economic Development Services					R' 000
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	0	0	0	#DIV/0!	
Project A	0	0	0	#DIV/0!	280
Project B	0	0	0	#DIV/0!	150
Project C	0	0	0	#DIV/0!	320
Project D	0	0	0	#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 3.11.10

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes libraries and archives; museums, arts and galleries; community halls; cemeteries and crematoria; childcare; 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 one community hall (Draaibosch Community Hall) and a sport field in Ncalukeni village was 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

Libraries; Archives; Museums; Galleries; Community Facilities; Other 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)
Service Objective xxx									

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	623	974	1 159	1 360	28%
Expenditure:					
Employees	-	-	-	-	#DIV/0!
Repairs and Maintenance	-	227	227	26	-772%
Other	1 642	1 068	582	3 927	73%
Total Operational Expenditure	1 642	1 295	809	3 953	67%
Net Operational Expenditure	1 020	321	(350)	2 593	88%
<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 3.12.5

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	0	0	0	#DIV/0!	
Project A	0	0	0	#DIV/0!	280
Project B	0	0	0	#DIV/0!	150
Project C	0	0	0	#DIV/0!	320
Project D	0	0	0	#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 3.12.6

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 are maintained by the municipality, one (1) in Qumrha town, one (1) iCwili township and one (1) in Kei Mouth town. The application for burial in the municipal cemeteries is made through systematic application software (i.e. Synapis) utilised by the community services unit.

The municipality is responsible for maintenance of existing cemeteries, as well as for cleaning and beautification of cemeteries. 33 burial/ grave sites have been allocated during the 2024/2025 financial year.

T 3.13.1

Cemeteries and Crematoriums Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To improve management of cemeteries by June 2027	SD08: By implementing Cemetery management plan	100% cemetery sites applications processed by 30 th June 2024	Achieved	100% cemetery sites applications processed by 30 th June 2024	100% cemetery sites applications processed by 30 th June 2025	Achieved	100% cemetery sites applications processed by 30 th June 2024	100% cemetery sites applications processed by 30 th June 2025	100% cemetery sites applications processed by 30 th June 2026

*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 3.13.3

Employees: Cemeteries and Crematoriums					
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	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.*

T 3.13.4

The municipality utilises, casual employees that have been allocated by the Department of Forestry, Fisheries and Environment on a temporary EPWP format due to budgetary constraints.

Financial Performance Year 0: Cemeteries and Crematoriums						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	14	22	22	5	-303%	
Expenditure:						
Employees	-	-	-	-	#DIV/0!	
Repairs and Maintenance	-	-	-	-	#DIV/0!	
Other	-	75	75	75	0%	
Total Operational Expenditure	-	75	75	75	0%	
Net Operational Expenditure	(14)	53	53	70	24%	
<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 3.13.5

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	300	300	260	-15%		
Fencing of Cemeteries	300	300	260	-15%	280	
Project B	-	-	-	#DIV/0!	150	
Project C	-	-	-	#DIV/0!	320	
Project D	-	-	-	#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 3.13.6

Employees: Child Care; Aged Care; Social Programmes

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	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.*

T 3.14.4

Financial Performance Year 0: Child Care; Aged Care; Social Programmes

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 3.14.5

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Project A	0	0	0	#DIV/0!	280
Project B	0	0	0	#DIV/0!	150
Project C	0	0	0	#DIV/0!	320
Project D	0	0	0	#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 3.14.6

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.

Much 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 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 Savannah Thicket, Bolo Savana Thicket,
- § Buffels Thicket, Butterworth Savana Thicket,
- § Chintsa Dune Thicket, Floodplain / Estuary,
- § Inland Thornville, Kei Thicket,
- § Moist Mountain Grassland, Southeast Coastal Vegetation & Trans fish 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 of 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 lifeguards 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

	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.*

T 3.15.4

Financial Performance Year 0: Pollution Control						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
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!	
<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 3.15.5						

Capital Expenditure Year 0: Pollution Control						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	#DIV/0!		
Project A	0	0	0	#DIV/0!	280	
Project B	0	0	0	#DIV/0!	150	
Project C	0	0	0	#DIV/0!	320	
Project D	0	0	0	#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 3.15.6						

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 municipality does grass cutting, landscaping and beautification of five municipal towns. The municipality is also responsible for monitoring and managing of bio-diversity areas within the jurisdiction. GKM also prides itself with a coastal belt of 42KMs along the wild coast jikeleza route which we are responsible to protect. GKM also has a green coast status.

During the year under review, the municipality has been utilising the services of waste management unit to ensure that Bio-diversity and land scape are well taken care of.

T 3.16.2

Employees: Bio-Diversity; Landscape and Other

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	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.*

T 3.16.4

Financial Performance Year 0: Bio-Diversity; Landscape and Other						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	#DIV/0!	
Expenditure:	0	0	0	0		
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!	
<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 3.16.5						

Capital Expenditure Year 0: Bio-Diversity; Landscape and Other						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	#DIV/0!		
Project A	0	0	0	#DIV/0!	0	
Project B	0	0	0	#DIV/0!	0	
Project C	0	0	0	#DIV/0!	0	
Project D	0	0	0	#DIV/0!	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						
T 3.16.6						

COMPONENT F: HEALTH

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

INTRODUCTION TO HEALTH

The municipality does not operate any health facilities within the jurisdiction, hence no budget allocation and targets included in the IDP.

Currently the municipality has one hospital in Qumrha with 4 clinics located in different wards within the jurisdiction (Qumrha, Cwili, Mzwini and Sotho).

T 3.17

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	0	0	0	0
2	Total Medical Staff available on an average day	0	0	0	0
3	Average Pateint waiting time	mins	mins	mins	mins
4	Number of HIV/AIDS tests undertaken in the year	0	0	0	0
5	Number of tests in 4 above that proved positive	0	0	0	0
6	Number of children that are immunised at under 1 year of age	0	0	0	0
7	Child immunisation s above compared with the child population under 1 year of age	%	%	%	%
					T 3.17.2

Employees: Clinics

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	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.*

T 3.17.4

Financial Performance Year 0: Clinics					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!
<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 3.17.5

Capital Expenditure Year 0: Clinics						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	#DIV/0!		
Project A	0	0	0	#DIV/0!	0	
Project B	0	0	0	#DIV/0!	0	
Project C	0	0	0	#DIV/0!	0	
Project D	0	0	0	#DIV/0!	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.17.6

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

The municipality does not operate any health facilities within the jurisdiction, hence no budget allocation and targets included in the IDP.

Currently the ambulances are located by the Eastern Cape Department of Health within the following facilities:

- One hospital in Qumrha with
- 4 clinics located in different wards within the jurisdiction (Qumrha, Cwili, Mzwini and Sotho).

T 3.18.1

Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year	0	0	0	0
2	Average time from emergency call to arrival at the patient - in urban areas	0	0	0	0
3	Average time from emergency call to arrival at the patient - in rural areas	0	0	0	0
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas	0	0	0	0

5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas	0	0	0	0
6	No. ambulance	0	0	0	0
7	No. paramedics	0	0	0	0
T 3.18.2					

Ambulances Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Ambulance turnaround time (Timeout to patients and back to medical facility)	Average turnaround time in rural areas	0	0	0	0	0	0	0	0
	Average turnaround time in urban areas	0	0	0	0	0	0	0	0
<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 Intergrated 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 3.18.3									

Employees: Ambulances					
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	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.
T 3.18.4

Financial Performance Year 0: Ambulances						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
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!
<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 3.18.5

Capital Expenditure Year 0: Ambulances					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	0
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
					T 3.18.6

character of Intergrated 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.

Employees: Health Inspection and Etc					
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	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.

T 3.19.4

					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 3.19.5

Capital Expenditure Year 0: Health Inspection and Etc						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	0		
Project A	0	0	0	0	0	
Project B	0	0	0	0	0	
Project C	0	0	0	0	0	
Project D	0	0	0	0	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.19.6

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 municipality has established a Public and Safety section which consists of Traffic and Security Officers within the Technical and Community Services Directorate as per the approved organogram.

Traffic Services is currently operating with four traffic officers to perform law enforcement duties.

Security services is running with fourteen (14) permanent securities. The main functions of this section are maintaining law and order as well as to safeguard the municipal assets.

In order to respond to the daily increasing crime demands, the institution has established a community safety forum that composed of South African Police (SAPS), EMS, Amathole District Municipality Disaster Management Unit, COGTA, municipal officials and the Community Policing Forum (CPF).

T 3.20

Metropolitan Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	0	0	0	0
2	Number of by-law infringements attended	0	0	0	0
3	Number of police officers in the field on an average day	0	0	0	0
4	Number of police officers on duty on an average day	0	0	0	0

T 3.20.2

Chief Police Officer & Deputy						
Other Police Officers						
0 - 3	0	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	0	#DIV/0!
13 - 15	0	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	0	#DIV/0!
Total	0	0	0	0	0	#DIV/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.

T 3.20.4

Financial Performance Year 0: Police						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	#DIV/0!	
Expenditure:						
Police Officers						
Other 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!
<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 3.20.5

Capital Expenditure Year 0: Police					
					R' 000
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
					T 3.20.6

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

Fire services reside with the district municipality within the Disaster Management Unit. This function forms part of the community safety forum that composed of South African Police (SAPS), EMS, Amathole District Municipality Disaster Management Unit, COGTA, municipal officials and the Community Policing Forum (CPF).

T 3.21.1

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	0	0	0	0
2	Total of other incidents attended in the year	0	0	0	0
3	Average turnout time - urban areas	0	0	0	0
4	Average turnout time - rural areas	0	0	0	0
5	Fire fighters in post at year end	0	0	0	0
6	Total fire appliances at year end	0	0	0	0
7	Average number of appliance off the road during the year	0	0	0	0

T 3.21.2

Fire Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Turnout time compared to National guidelines		0	0	0	0	0	0	0	0
<p><i>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 Intergrated 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.</i></p>									

T 3.21.3

Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.

3.21.4

Financial Performance Year 0: Fire Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	#DIV/0!	
Expenditure:						
Fire fighters						
Other 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!	
<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 3.21.5						

Capital Expenditure Year 0: Fire Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	0		
Project A	0	0	0	0	0	
Project B	0	0	0	0	0	
Project C	0	0	0	0	0	
Project D	0	0	0	0	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						
T 3.21.6						

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 a by-law to respond to the public nuisance and have been promulgated in July 2023.

The municipality is currently having co-sharing services with the district municipality within their Disaster Management Unit. This function forms part of the community safety forum that composed of South African Police (SAPS), EMS, Amathole District Municipality Disaster Management Unit, COGTA, municipal officials and the Community Policing Forum (CPF).

During the current year under review the municipality did budget for the construction of the Qumrha Animal Pound, however this is a multi-year project with the planned completion of 2026 financial year.

T 3.22.1

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
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	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.*

Financial Performance Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
					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.

Capital Expenditure Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	100	100	308	68%	
Animal Pound	100	100	308	68%	280
Project B	0	0	0	#DIV/0!	150
Project C	0	0	0	#DIV/0!	320
Project D	0	0	0	#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 3.22.6

Employees: Sport and Recreation

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	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
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	0	0	0	#DIV/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.*

T 3.23.3

Financial Performance Year 0: Sport and Recreation					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
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!
<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 3.23.4

The municipality utilizes the community services department to maintain the sporting facilities and as such, the budget allocation has been provisioned within that unit.

Capital Expenditure Year 0: Sport and Recreation					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 081	3 043	2 439	15%	
Ncalukeni Sports Field	2 081	3 043	2 439	15%	280
Project B	0	0	0	#DIV/0!	150
Project C	0	0	0	#DIV/0!	320
Project D	0	0	0	#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 3.23.5

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 excluding the Office of the Municipal Manager and thus the following directorates:

- **Technical & Community Services,**
- **Budget and Treasury Office,**
- **Local Economic, Development and Planning (LEPAD) and;**
- **Corporate Services Department.**

The Corporate Services Department is solely 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 <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To ensure effective functioning of Council and its committees by June 2027	ID06: By ensuring that the Council and its sub-committee's seat in accordance with the approved Council calendar.	4 council sittings & 20 Standing Committee held by 30th June 2024	Achieved	4 council sittings & 20 Standing Committee held by 30th June 2024	4 council sittings & 20 Standing Committee held by 30th June 2025	Achieved		4 council sittings & 20 Standing Committee held by 30th June 2025	4 council sittings & 20 Standing Committee held by 30th June 2026
	ID07: By ensuring safe keeping of the Council resolution register	4x Council Resolution Registers dispatched and implemented by 30th June 2024	Achieved	4x Council Resolution Registers dispatched and implemented by 30th June 2024	4x Council Resolution Registers dispatched and implemented by 30th June 2025	Achieved		4x Council Resolution Registers dispatched and implemented by 30th June 2025	4x Council Resolution Registers dispatched and implemented by 30th June 2026

*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 Intergrated 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 3.24.3

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	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	2	2	2	0	0%
10 - 12	2	3	2	1	33%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	#DIV/0!
Total	5	6	5	1	17%

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	
Total Operational Revenue	–	230	–	–	#DIV/0!	
Expenditure:						
Employees	4 613	7 213	6 675	6 301	-14%	
Repairs and Maintenance					#DIV/0!	
Other	1 080	–	–	–	#DIV/0!	
Total Operational Expenditure	5 693	7 213	6 675	6 301	-14%	
Net Operational Expenditure	5 693	6 983	6 675	6 301	-11%	

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				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	304	636	520	41%	
Transport assets	304	636	520	41%	280
Project B	-	-	-	#DIV/0!	150
Project C	-	-	-	#DIV/0!	320
Project D	-	-	-	#DIV/0!	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

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	27 532		35 180	35 180		36 340	
Electricity - Availability Charge	468		3 517	3 517		3 633	
Electricity - Metered	2 287		2 927	2 927		3 024	
Water - B	-		-	-		-	
Water - C	-		-	-		-	
Sanitation	-		-	-		-	
Refuse	3 540		4 143	4 143		4 280	
Property Rental	481		208	208		215	

B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.

T 3.25.2

Financial Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 3
		Target	Actual	Target	Actual	Target	Target

Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2027	FM05: Data cleansing and accurate billing of all CKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed	45% collection rate on average by 30 June 2024.	Achieved	45% collection rate on average by 30 June 2024.	65% collection rate on average by 30 th June 2025	79% collection rate on average by 30 th June 2025		65% collection rate on average by 30 th June 2025	65% collection rate on average by 30 th June 2026
	FM06: By developing and implementing revenue turn-around strategy	To reduce old debt by R16 million as at end June 2024	Achieved	To reduce old debt by R16 million as at end June 2024	To reduce old debt by 16 million as at 30 th June 2025	18,1 million reduction as at 30 th June 2025		To reduce old debt by 16 million as at 30 th June 2025	To reduce old debt by 16 million as at 30 th June 2026

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 Intergrated 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 3.25.3

Employees: Financial 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	2	2	2	0	0%
7 - 9	12	16	12	4	25%
10 - 12	6	10	6	4	40%
13 - 15	1	1	1	0	0%
16 - 18	3	3	3	0	0%
19 - 20	0	0	0	0	#DIV/0!
Total	24	32	24	8	25%

*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				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	103 873	133 922	122 333	119 277	-12%	
Expenditure:						
Employees	12 216	12 040	13 963	15 228	21%	
Repairs and Maintenance	-	30	7	5	-447%	
Other	-	-	-	-	#DIV/0!	

Total Operational Expenditure	12 216	12 070	13 970	15 234	21%
Net Operational Expenditure	(91 657)	(121 852)	(108 363)	(104 043)	-17%
<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 3.25.5					

Capital Expenditure Year 0: Financial Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	313	595	540	42%	
Computer Equipment	313	595	540	42%	280
Project B	-	-	-	#DIV/0!	150
Project C	-	-	-	#DIV/0!	320
Project D	-	-	-	#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 3.25.6					

Human Resource Services Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (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/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 Intergrated 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 3.25.3

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 review and approve a municipal 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 policies 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

ICT Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To Maintain effective and efficient Information and technology systems by June 2027	FM04: By Upgrading and maintenance of ICT infrastructure and systems	ICT policies reviewed and approved by Council as at 30 th June 2024	Achieved	ICT policies reviewed and approved by Council as at 30 th June 2024	ICT policies reviewed and approved by Council as at 30 th June 2025.	Achieved		ICT policies reviewed and approved by Council as at 30 th June 2025.	ICT policies and governance framework reviewed and approved by Council as at 30 th June 2026
		IT Master Plan Review and approved by Council by 30 th June 2024.	Achieved	IT Master Plan Review and approved by Council by 30 th June 2024.	IT Master Plan Review and approved by Council by 30 th June 2025.	Achieved		IT Master Plan Review and approved by Council by 30 th June 2025.	IT Master Plan Reviewed and approved by Council by 30 th June 2026

*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 Intergrated 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 3.27.3

Employees: ICT 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	0	0	0	#DIV/0!
10 - 12	0	1	0	1	100%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	1	2	1	1	50%

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. T3.27.4

Financial Performance Year 0: ICT 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 3.27.5

Capital Expenditure Year 0: ICT Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	375	657	527	29%	
Computer Equipment	375	657	527	29%	280
Project B	-	-	-	#DIV/0!	150
Project C	-	-	-	#DIV/0!	320
Project D	-	-	-	#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 3.27.6

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Refer to Component K of the report

T3.28.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

T 3.28.2

Chapter 3

COMPONENT J: MISCELLANEOUS

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

INTRODUCTION TO MISCELLANEOUS

The municipality does not have any provision for Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises and this has not been considered as part of the council approved IDP and budget for the year under review.

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	Responsible	Custodian
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2027	SD01: By constructing , maintain gravel roads & Surfaced roads	3.5 Kms of Diphini Internal Streets constructed by 30th June 2024	SD01-01	Percentage of km's of gravel roads constructed	R5.89 million	100% Construction of 7km's gravel road at (Tainton 3.5 km's and Sotho 3.5 km's) Internal Streets by 30 th June 2025	Appointment of Service providers Site Handover and construction (Progress = 30%) by 30th September 2024	60 % Construction progress of 7km of gravel roads of Internal Streets by 31st December 2024	85 % Construction progress of 7km of gravel roads at (Tainton 3.5 km's and Sotho 3.5 km's) Internal Streets by 31st March 2025	100 % Construction progress of 7km of gravel roads at (Tainton 3.5 km's and Sotho 3.5 km's) Internal Streets by 30 June 2025	Monthly progress reports & completion certificate	PMU MANAGER	DIRECTOR TECHNICAL SERVICES
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			

							Site handover attendance register, Quarterly progress report	Quarterly progress report	Monthly progress reports	Monthly progress reports & completion certificate			
		100% (R11.7 million) spent of 2023/24 revised MIG allocation as at 30 June 2024		Percentage spending of MIG Allocation (Output)	R12.4 million	100% Spending of MIG allocation by 30th June 2025	30% Spending of MIG allocation by 30 September 2024	60% Spending of MIG allocation by 31st December 2024	75% Spending of MIG allocation by 31st March 2025	100% Spending of MIG allocation by 30 June 2025	MIG Funding Letter. MIG Signed Reconciliation Report as at 30 June 2025.	PMU MANAGER	DIRECTOR TECHNICAL SERVICES
		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	Monthly progress reports, Completion certificates	PMU MANAGER	DIRECTOR TECHNICAL SERVICES
							Q1 POE	Q2 POE	Q3 POE	Q4 POE			
							MIG expenditure report to Council	MIG expenditure report to Council	MIG Signed Reconciliation Report as at 31 March 2025.	MIG Signed Reconciliation Report as at 30 June 2025.			
							Q1 POE	Q2 POE	Q3 POE	Q4 POE			

							Approved Memo requesting advert	Technical report, designs/ drawings	Monthly progress report	Monthly progress report			
			Signed Memorandum of Agreement (MOA) Department of Transport (DoT) as at 30 June 2024.			R2 million	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	10% Sitting of Bid Committees and Appointment of Service providers by 30th September 2024	15 % Construction progress (surfaced) of 15 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 construction route on 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).
								Q1 POE	Q2 POE	Q3 POE	Q4 POE		
								Attendance register, Appointment letters	Quarterly progress report	Quarterly progress report	Preliminary Design Report	Approval letter from funder (EC-Department of Transport).	

PMU MANAGER

DIRECTOR TECHNICAL SERVICES

					Completed and approved preliminary design report.		Submission and approval of Final Preliminary design reports for the surfacing of Kei Mouth Road to Ferry 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) 1,3 km of Kei Mouth Ferry Road by 31st December 2024	Preparation of Water Use Licence Applications (WULA) applications by 31 st March 2025.	Submission and approval of Final Preliminary design reports for the surfacing of Kei Mouth Road to Ferry to the funder (EC-Department of Transport) by the 30 June 2025	Preliminary Design Report Approval letter from funder (EC-Department of Transport)		
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			Appointment of Professional Consultants for approved Disaster projects as at 30 June 2024.			R16.4 million	100% of Construction progress of 20km's disaster management projects (Ntushu-ntushu 2.5km's, Ncalukeni 2.5km's, Lusizini 2.5km's, 2024Khayelitsha 2.5km's, Ngxingxolo 2.5km's, Hardwick 5. km's and Chintsa East 2.5km's) Internal Streets by 30 th June 2025	30 % Construction progress of 20 kms of Internal Streets by 30 September 2024	60 % Construction progress of 20 kms of Internal Streets by 31 st December 2024	85% of Construction progress of 20km's disaster management projects (Ntushu-ntushu 2.5km's, Ncalukeni 2.5km's, Lusizini 2.5km's, 2024Khayelitsha 2.5km's, Ngxingxolo 2.5km's, Hardwick 5. km's and Chintsa East 2.5km's) Internal Streets by 31 st March 2025	100% of Construction progress of 20km's disaster management projects (Ntushu-ntushu 2.5km's, Ncalukeni 2.5km's, Lusizini 2.5km's, 2024Khayelitsha 2.5km's, Ngxingxolo 2.5km's, Hardwick 5. km's and Chintsa East 2.5km's) Internal Streets by 30 th June 2025	Monthly progress reports, Completion certificates	PMU MANAGER	DIRECTOR TECHNICAL SERVICES
					Percentage of km's of access roads constructed.			Q1 POE	Q2 POE	Q3 POE	Q4 POE			
								Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress reports & completion certificate			

2. Public amenities	To ensure provision of public amenities by June 2027	SD02: By Constructing public amenities	2 Community Halls constructed	SD02-01	Percentage of construction progress of public amenities to be constructed	R3.5 million	100% Construction progress of Draaibosch community Hall by 30th June 2025	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	Monthly progress reports, Completion certificates	PMU MANAGER	DIRECTOR TECHNICAL SERVICES	
							Q1 POE	Q2 POE	Q3 POE	Q4 POE					
							Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress report & completion certificate					
			1 Sports field constructed at Komga			R3.5 million	100% Construction progress of Ncalukeni Sport field by 30th June 2025	Site Establishment and construction progress (Progress = 30%) by 30th September 2024	60 % Construction progress of Ncalukeni Sport field by 31st December 2024	85 % Construction progress of Ncalukeni Sport field by 31st March 2025	100 % Construction progress of Ncalukeni Sport field by 30th June 2025				Monthly progress reports, Completion certificates
							Q1 POE	Q2 POE	Q3 POE	Q4 POE					
							Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report					

3. Town Planning	To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems	SD03: By ensuring Controlled development within Great Kei LM	2016 Financial Year - Spatial Development Framework	SD03-01	Final reviewed and approved Municipal Spatial Development Framework	45 000	Reviewed and Approved Spatial Development Framework by Council as at 30 th June 2025	Procurement of GIS Service Provider for the Development of Spatial Plans by 30 September 2024	Draft SDF to Standing Committee by 31 st December 2024	Public Participation on the draft SDF by 30 March 2025	Reviewed and Council approved SDF by 30 June 2025	Reviewed and Council Approved SDF Document	TOWN PLANNER	DIRECTOR TECHNICAL SERVICES
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			
								Appointment letter and GIS	Draft SDF	Attendance registers to meetings and Notice	Council approved SDF			
4. Sustainable Human Settlements	To facilitate the provision of Integrated sustainable human settlement within GKM by June 2027	SD04: By Facilitating access to alternative Land for Settlement purposes	Formalisation of informal Settlements	SD04-01	Number of Facilitation Reports obtained from the Department of Human Settlements (DoHS)	R0.00	4 x Quarterly Facilitation Reports obtained on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements by 30 th June 2025)	1x Facilitation Reports obtained on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements by 31 September 2024)	1x Facilitation Reports obtained on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements by 31 st December 2024)	1x Facilitation Reports obtained on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements by 31 st March 2025)	1x Facilitation Reports obtained on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintsa informal Settlements by 30 June 2025)	4 Quarterly Facilitation Reports obtained from the Department of Human Settlements on the formalisation of the informal settlements	TOWN PLANNER	DIRECTOR TECHNICAL SERVICES
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			

								Report to the HOD and copy of the minutes	Report to the HOD and copy of the minutes	Report to the HOD and copy of the minutes	Report to the HOD and copy of the minutes			
5. Solid Waste	To ensure improved solid waste management by June 2027	SD05: By implementing integrated Waste Management Plan in line with 2020 National Waste Management Strategy	Draft Integrated Waste Management Plan	SD05-01	Final reviewed and approved Integrated Waste Management Plan	R0.00	Reviewed and Approved Integrated Waste Management Plan by Council by 30 th June 2025	Reviewing Situation Analysis Chapter on GKM IWMP by 30 th September 2024	Integrated Waste Management Plan consultation with sector departments by 31 st December 2024	Draft Integrated Waste Management Plan by 31 st March 2025	Reviewed and Council approved Integrated Waste Management Plan by 30 June 2025	Reviewed and approved Integrated Waste Management Plan.	MANAGER COMMUNITY SERVICES	DIRECTOR TECHNICAL SERVICES
								Q1 POE	Q2 POE	Q3 POE	Q4 POE	Copy of Reviewed and approved Integrated Waste Management Plan. Council resolution		
								Situational Analysis Report of IWMP	Meeting Attendance Registers and Minutes, Proof of Circulation for comments to sector Departments	Draft Integrated Waste Management Plan.	Reviewed and Council approved Integrated Waste Management Plan.			

		SD05: By Developing a new landfill site	Report on the new identified landfill site		Number of Environmental Impact Assessment reports for the new Qumrha landfill site to the Council	R0.00	4x Reports on Environmental Impact Assessment for the new identified landfill site to the Council by 30th June 2025	1x Progress Report on the Environmental Impact Assessment for the Qumrha Landfill Site to Council by 30 September 2024	1 x Progress Report on the Environmental Impact Assessment for the Qumrha Landfill Site to Council by 31st December 2024	1x Progress Report on the Environmental Impact Assessment for the Qumrha Landfill Site to Council by 31 March 2025	1 x Progress Report on the Environmental Impact Assessment for the Qumrha Landfill Site to Council by 30 June 2025	4x Progress Reports on Environmental Impact Assessment for the new identified landfill site to the Council by 30th June 2025	MANAGER COMMUNITY SERVICES	DIRECTOR TECHNICAL SERVICES
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			
							Progress Report on the development of Qumrha Landfill Site to Council	Progress Report on the development of Qumrha Landfill Site to Council	Progress Report on the development of Qumrha Landfill Site to Council	Progress Report on the development of Qumrha Landfill Site to Council				
6 Animal Pound	To control stray animals	SD06: By constructing a new animal pound	Existing site for a pound		Percentage Construction progress of Qumrha animal pound	R0.00	50 % Construction progress of Qumrha animal pound by 30 th June 2025	Develop specifications, advertise for construction of GKM animal pound by 30 September 2024	Appointment for the construction of GKM animal pound by 31 st December 2024	Clearing of site for the construction progress of Qumrha animal pound by 31st March 2025	50% Construction progress of Qumrha animal pound by 30 June 2025	Monthly progress reports.	MANAGER COMMUNITY SERVICES	DIRECTOR TECHNICAL SERVICES
				SD06-01				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			
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KPA 2: LOCAL ECONOMIC DEVELOPMENT

QUARTERLY TARGETS														
Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/25 Budget	Annual Target				Annual POE	Person	Custodian	
							2024/25	Q1 Target	Q2 Target	Q3 Target				Q4 Target
	To create opportunities for sustainable development	LED01: By identifying and twinning with	Draft MOU with Sibanye Still Water. R8 million		Number of Memorandum of Understanding with	R0.00	4X Memorandum of Understanding with stakeholder	1X Memorandum of Understanding with	1X Memorandum of Understanding with	1X Memorandum of Understanding with	1X Memorandum of Understanding with	Correspondence of follow up, approved Memorandum	ASSISTANT LED	LED MANAGER

	nt within the GKM area by June 2027	municipality /s and organisations with similar areas of cooperation and development	funding-Sibanye Still Water	stakeholder approved and implemented		approved and implemented by 30th June 2025	stakeholder approved and implemented by 30 th September 2024	stakeholder approved and implemented by 31 st December 2024	stakeholder approved and implemented by 31 st March 2025	stakeholder approved and implemented by 30 th June 2025	m of Understanding and implementation report			
							Q1 POE	Q2 POE	Q3 POE	Q4 POE				
							Report on progress of implementation of MOU	Report on progress of implementation of MOU	Report on progress of implementation of MOU	Report on progress of implementation of MOU				
	LED02: By implementing Small Town Revitalization Strategy	2024 Small Town Revitalization Strategy	2024 Small Town Revitalization Strategy	Number of funding applications submitted to potential funders for the implementation of Small-Town Revitalisation Strategy	R0.00	3 x Funding applications submitted to potential funders for the implementation of Small-Town Revitalisation Strategy by 30 th June 2025	1 x Funding applications submitted to potential funders for the implementation of Small-Town Revitalisation Strategy BY 31 st September 2024	1 x Funding applications submitted to potential funders for the implementation of Small-Town Revitalisation Strategy by 31 st December 2024	1 x Funding applications submitted to potential funders for the implementation of Small-Town Revitalisation Strategy by 31 st March 2025	N/A	Proof of Funding applications submitted	LED ASSISTANT	LED MANAGER	
							Q1 POE	Q2 POE	Q3 POE	Q4 POE				
							Proof of funding application submitted	Proof of funding application submitted	Proof of funding application submitted	N/A				
	To create job opportunities through EPWP, CWP, MIG & other	LED03: Support initiatives geared towards mass job	119 EPWP & MIG Jobs	Number of job opportunities created through EPWP & MIG	R1 million	140 Jobs created through EPW & MIG projects by 30 th June 2025	70 Jobs created through EPW & MIG projects by 30 th	30 Jobs created through EPW & MIG projects by 31 st	25 Jobs created through EPW & MIG projects by	15 Jobs created through EPW & MIG projects by	Proof of job creation	LED ASSISTANT	LED MANAGER	

sectoral programmes by June 2027	creation and sustainable livelihoods	104 MIG	projects (output)			September 2024	December 2024	31 st March 2025	31 st June 2025				
						Q1 POE	Q2 POE	Q3 POE	Q4 POE				
						Proof of job creation	Proof of job creation	Proof of job creation	Proof of job creation				
		556	Number of monitoring reports on the implementation of CWP program	External funded	4x Monitoring reports on the implementation of CWP program by 30 th June 2025	1x Monitoring report on the implementation of CWP program by 30 th September 2024	1x Monitoring report on the implementation of CWP program by 31 st December 2024	1x Monitoring report on the implementation of CWP program by 31 st March 2025	1x Monitoring report on the implementation of CWP program by 30 th June 2025	Report and list of beneficiaries			
						Q1 POE	Q2 POE	Q3 POE	Q4 POE				
						Report and list of beneficiaries	Report and list of beneficiaries	Report and list of beneficiaries	Report and list of beneficiaries				
To promote the agrarian economy in support of the disadvantaged communal farmers by June 2027	LED04: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR	0	LED03-01	Number of Reports on Agrarian & Farming Supported Programmes	R0.00	4x Reports on Agrarian & Farming Supported Programmes by 30 th June 2025	1x Report on Agrarian & Farming Supported Programmes by 30 th September 2024	1x Report on Agrarian & Farming Supported Programmes by 31 st December 2024	1x Report on Agrarian & Farming Supported Programmes by 31 st March 2025	1x Report on Agrarian & Farming Supported Programmes by 30 th June 2025	Copy of the Report on Agrarian & Farming Supported Programmes		
							Q1 POE	Q2 POE	Q3 POE	Q4 POE			
							Report on Agrarian & Farming Supported Programmes	Report on Agrarian & Farming Supported Programmes	Report on Agrarian & Farming Supported Programmes				
✓ To create a conducive environment	LED05: Lobby technical	194		Number of GKM Small, Medium and	R0.00	40 Small, Medium and Micro Enterprise	10 Small, Medium and Micro	10 Small, Medium and Micro	10 Small, Medium and Micro	10 Small, Medium and Micro	Business plans developed, company	ASSI	LED MA

for SMME's and Co-operatives to access economic opportunities by June 2027	support and funding from potential funders to support SMME's & Co-operatives	0	Micro Enterprise supported (Output)	(SMME's) supported by 30 th June 2025	Enterprise's supported by 30 th September 2024	Enterprise's supported by 31 st December 2024	Enterprise's supported by 31 st March 2025	Enterprise's supported by 30 th June 2025	registrations, CSD registrations, business licenses issued				
					Q1 POE	Q2 POE	Q3 POE	Q4 POE					
					Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued					
				Number of cooperatives supported	R300 000	3x Cooperatives supported by 30 th June 2025	Identification of 3 cooperatives to be supported by 30 th September 2024	Conducting needs assessment for 3 cooperatives identified by 31 st December 2024	N/A	3 x Cooperatives supported by 30 th June 2025	Report on three identified cooperative, copy of needs assessment for the cooperatives and receipts for material and production inputs and delivery note	LED ASSISTANT	LED MANAGER
							Q1 POE	Q2 POE	Q3 POE	Q4 POE			
							Report on the identification of cooperatives to be supported	Need assessment report for cooperatives identified	N/A	Report on delivery and receipt of the production inputs			

KPA 3: FINANCIAL VIABILITY AND MANAGEMENT

QUARTERLY TARGETS													
Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/25 Budget	Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	Custodian
1. Asset Management	To ensure proper management and maintenance of GKM assets by June 2027	FM01: By developing and maintaining a GRAP compliant asset register	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 Policy & Physical verification of Assets by 30th September 2024	Circulating the reviewed Asset Management Policy & Review of updates of the 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.	CHO
								Q1 POE	Q2 POE	Q3 POE	Q4 POE		
								Approved Asset Management policy, Asset	Proof of circulated Asset Management policy		Copy of Council resolution		

								Verification Report	Updates of the FAR	Fixed Asset Register			
2. Supply Chain	To maintain effective and efficient procurement	FM02: By ensuring adherence to Supply Chain	2023/24 reviewed Council approve	FM02-01	SCM Policy reviewed and approved	R0.00	SCM policy reviewed and approved by council	Review SCM Management Policy by 30th	Circulating the reviewed SCM Management Policy by	Draft SCM Management Policy by 31st March 2025	Submission of the draft SCM Management	Copy of approved policy.	CFO

2_ Expenditure	† by June 2027	Management Regulations	d SCM Policy		by Council (Input)		by 31st May 2025	September 2024	31st December 2024		policy to Council approval by 30th June 2025	Council resolutions		
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			
								Copy of Reviewed SCM Policy	Proof of circulated SCM policy	Draft SCM policy	Copy of Council resolution			
	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	100% of Creditors paid within prescribed period by end of September 2024	100% of Creditors paid within prescribed period by end of December 2024	100% of Creditors paid within prescribed period by end of March 2025	100% of Creditors paid within prescribed period by end of June 2025	Monthly invoice registers	Creditors Age Analysis	
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			
								3X Monthly creditors report	3X Monthly creditors report	3X Monthly creditors report	3X Monthly			

										creditors report		
			0%	Value of d of Irregular, Fruitless and Wasteful and Unauthorized Expenditure incurred by 30 June 2025.	R0.00	Zero incurred Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 th September 2024	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 31 st December 2024	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 31 st March 2025	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 th June 2025	12 X Irregular, fruitless and wasteful, unauthorized expenditure reports	
							Q1 POE	Q2 POE	Q3 POE	Q4 POE		

CFO

<p>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</p>	<p>and accurate billing of all GKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed</p>	<p>Percentage revenue collection</p>		<p>revenue collection (Output)</p>		<p>rate on average by 30th June 2025</p>	<p>collection by 30th September 2024</p>	<p>collection by 31st December 2024</p>	<p>collection by 31st March 2025</p>	<p>collection by 30th June 2025</p>	<p>Revenue Collection report</p>		
							<p>Q1 POE</p>	<p>Q2 POE</p>	<p>Q3 POE</p>	<p>Q4 POE</p>			
							<p>Monthly collection reports</p>	<p>Monthly collection reports</p>	<p>Monthly collection reports</p>	<p>Monthly collection reports</p>			
<p>FM06: By developing and implementing revenue turn-around strategy</p>	<p>R77,5 million debt owed as at 30 June 2024</p>			<p>Reduction value of GKM Total debt owed.</p>	<p>R0.00</p>	<p>To reduce old debt by 16 million as at 30th June 2025</p>	<p>R4 million reduction of old debt by 30th September 2024</p>	<p>R4 million reduction of old debt by 31st December 2024</p>	<p>R4 million reduction of old debt by 31st March 2025</p>	<p>R4 million reduction of old debt by 30th June 2025</p>	<p>GKM Total debt reduced</p>		<p>CFO</p>
							<p>Q1 POE</p>	<p>Q2 POE</p>	<p>Q3 POE</p>	<p>Q4 POE</p>			

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

QUARTERLY TARGETS														
Priority	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/25 Budget	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESOINSI	Custodia
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 th June 2025	Develop the Draft Strategic HRM Plan by 30 th September 2024	Circulate Draft Strategic HRM Plan to departments for inputs and consolidate by 31 st December 2024	Present the Draft HRM Plan to Labour Unions by 31 st March 2025	Table HRM Plan to Council for consideration by 30 th June 2025	GKM Human Resource Management Plan	HR PRACTITIONER	DIRECTOR CORPORATE SERVICES
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			
								Copy of Draft Strategic HR Plan	Proof of circulated Draft Strategic HR Plan to departments for inputs	Attendance Register	Council Resolution			
2. Employment	To ensure that all the discriminatory employment processes are eliminated to achieve Employment Equity Act by June 2027	ID02: By consistently submitting on stipulated timeframes, all the EE reports to the Department of Labour	Employment Equity Plan. 5 % EE targets implemented		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 th of June 2025	Develop Draft EEP by 30 th September 2024	Workshop to Management by 31 st December 2024	Presentation of the EEP to LLF by 31 st March 2025	Submission of EEP to the Dept. of Labour by 30 th June 2025	Proof of submission of EEA forms to DoL	HR PRACTITIONER	DIRECTOR CORPORATE SERVICES
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			

							Copy of Draft EEP	Copy of attendance register	Copy of attendance register	Proof of Submission					
		ID03: By developing, reviewing, and implementing the Employment Equity Plan	Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA			Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	R222 394	Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA 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 & LGSETA by 30th June 2025	Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	HR PRACTITIONER	DIRECTOR CORPORATE SERVICES
							Q1 POE	Q2 POE	Q3 POE	Q4 POE					
							Copy of Draft Annual Training Report and Workplace Skills Plan	Proof of circulated Draft Annual Training Report and Workplace Skills Plan 2024	Proof of attendance register by	Proof of attendance register					

3. Organizational Structure man Resources Development	To ensure the achievement of the Municipal Mission & Vision in enhancing service delivery by June 2027	ID04: By Annually reviewing the GKM Organogram in order to address the <u>community</u> needs and functions of the Municipality.	Reviewed 2023/2024 Organizational structure	Organizational structure reviewed and approved by Council (Input)	R0.00	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 Directorates by 30th September 2024	Analyse and consolidate inputs from Directorates by 31st December 2024	Present Organogram 25/26 to both Management & Labour Unions by 31st March 2025	Table the 25/26 Organogram to Council by 30th June 2025	Adopted 25/26 Organizational Structure.	HR PRACTITIONER	DIRECTOR CORPORATE SERVICES															
			ID03-01											Number of Recruitment and Compliance with GKM Recruitment policies	Number of reports on recruitment, terminations submitted to the Council	R0.00	4X Reports on recruitment, terminations submitted to the Council by 30 th June 2025	1X Report on recruitment, terminations submitted to the Council by 31 st September 2024	1X report on recruitment, terminations submitted to the Council by 31 st December 2024	1X Report on recruitment, terminations submitted to the Council by 31 st March 2025	1X Report on recruitment, terminations submitted to the Council by 30 th June 2025	Reports on recruitment, terminations submitted to the Council	HR PRACTITIONER	DIRECTOR CORPORATE SERVICES				
																									Q1 POE	Q2 POE	Q3 POE	Q4 POE
																									Organogram Process Plan & Proof of Organogram Circulation	Copy of draft organizational structure	Attendance register	Council Resolution
																									Q1 POE	Q2 POE	Q3 POE	Q4 POE
																									Q1 POE	Q2 POE	Q3 POE	Q4 POE

								Report on recruitment, terminations submitted to the Council	Report on recruitment, terminations submitted to the Council	Report on recruitment, terminations submitted to the Council	Report on recruitment, terminations submitted to the Council			
4. Human Resources Development	To ensure a fully capacitated and competent workforce and Council for the enhancement of performance, service delivery and sound corporate governance by June 2027	ID05: By ensuring the implementation and monitoring of WSP (including learnerships, internships, and graduate training programmers)	2022/2023 Workplace Skills Plan	ID04-01	2023/2024 ATR & 24/25 Workplace Skills Plan reviewed, presented to LLF & submitted to LGSETA, & Council (input)	R0.00	2023/2024 ATR & 24/25 Workplace Skills Plan reviewed, presented to LLF & submitted to LGSETA, & Council (input) by 30 th June 2025	Skills Audit conducted by 30 th September 2024	Meeting with Departments to prioritize training needs by 31 st December 2024	Populate list of training needs and present to all relevant stakeholders by 31 st March 2025	2023 /24 ATR and 2024/25 Workplace Skills Plan t presented to LLF & submitted to LGSETA, & Council by 30 th June 2025	LLF Resolution, Proof of submission of Workplace Skills	HR PRACTITIONER	DIRECTOR CORPORATE SERVICES
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			
								Copy of attendance register	Copy of attendance register	Attendance register	Council resolutions Minutes and Attendance Register			
	To ensure effective functioning of Council and its committees by June 2027	ID06: By ensuring that the Council and its sub-committee's seat in accordance	4 Ordinary &		Number of Council and standing committee	R0.00	4 x Council sittings &	1x Ordinary Council sitting &	1x Ordinary Council sitting &	1x Ordinary Council sitting &	1x Ordinary Council sitting &	Copy of Council Minutes & attendance Registers for	MANAGE	DIRECTOR CORPORA

		with the approved Council calendar	5 Special Council meetings		meetings set in line with Council calendar (Output)		20 Standing Committee held by 30 th June 2025	5x Standing Committees coordinate by 30 th September 2024	5x Standing Committees coordinate by 31 st December 2024	5x Standing Committees coordinate by 31 st March 2025	5x Standing Committees coordinate by 30 th June 2025	all Committees		
			25 Standing Committees					Q1 POE	Q2 POE	Q3 POE	Q4 POE			
								Council Draft Minutes and Attendance Register	Council Draft Minutes and Attendance Register	Council Draft Minutes and Attendance Register	Council Draft Minutes and Attendance Register			
		ID07: By ensuring safe keeping of the Council resolution register	4 Registers <u>dispatched and implemented</u>		Number of Council resolution registers <u>dispatched and implemented</u>	R0.00	4x Council Resolution Registers <u>dispatched and implemented by 30th June 2025</u>	Submit 1x updated Council Resolution Register to Council for noting by 30 th September 2024	Submit 1x updated Council Resolution Register to Council for noting by 31 st December 2024	Submit 1x updated Council Resolution Register to Council for noting by 31 st March 2025	Submit 1x updated Council Resolution Register for noting by 30 th June 2025	Copy of the Council Resolution Noting the updates / progress on implementation	MANAGER COUNCIL ADMIN &	DIRECTOR CORPORATE SERVICES
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			
								Copy of Council Resolution	Copy of Council Resolution	Copy of Council Resolution	Copy of Council Resolution			

6. Labour related Matters	To promote sound labour relations and ensuring compliance with relevant labour legislations by June 2027	ID08: By implementing disciplinary codes and adhering to the applicable labour related legislations.	Reported Labour Matters	ID06-01	Percentage of Labour Related Matters recorded reported to Council	R80 000	100% Labour Related Matters recorded and reported to Council by 30 th June 2025	100% Labour Related Matters recorded and reported to Council by 30 th September 2024	100% Labour Related Matters recorded and reported to Council by 31 st December 2024	100% Labour Related Matters recorded and reported to Council by 31 st March 2025	100% Labour Related Matters recorded and reported to Council by 30 th June 2025	Consolidated Reports on Labour Related Matters recorded and resolved	MANAGER COUNCIL ADMIN & SUPPORT	DIRECTOR CORPORATE SERVICES
	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Notices, Memo, attendance Registers	Notices, Memo, attendance Registers	Notices, Memo, attendance Registers	Notices, Memo, attendance Registers						
7. Policies	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)	R0.00	Table all 2025/2026 municipal Policies reviewed and approved by council by 30 th June 2025	N/A	N/A	N/A	Table all Policies to Council for approval by 30 th June 2025	Approved Municipal Policies	MANAGER COUNCIL ADMIN & SUPPORT	DIRECTOR CORPORATE SERVICES
	Q1 POE	Q2 POE	Q3 POE	Q4 POE	N/A	N/A	N/A	Council Resolution on approved policies						

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

QUARTERLY TARGETS																
Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	Annual Target 2024/2025	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESPONSIBLE	Custodian			
1. Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by June 2027	GG01: Regular and effective communication with communities	Quarterly reports on functionality of ward Committees	GG01-01	Number of reports on functionality of ward committees	4x Reports on functionality of ward committees by 30 th June 2025	1x Report on functionality of ward committees by 30 th September 2024	1x Report on functionality of ward committees by 31 st December 2024	1x Report on functionality of ward committees by 31 st March 2025	1x Report on functionality of ward committees by 30 th June 2025	Reports on functionality of ward committee	C. T. MUYIBI	MANAGER OFFICE	ACTING DIRECTOR STRATEGIC		
							Q1 POE	Q2 POE	Q3 POE	Q4 POE						
							Functionality of ward committees report by 30 th September 2024	Functionality of ward committees report	Functionality of ward committees report	Functionality of ward committees report						
							Percentage of petitions recorded and attended	100% petitions recorded and attended by 30 th June 2025	100% Petitions recorded and attended by 30 th September 2024	100% Petitions recorded and attended by 31 st December 2024	100% Petitions recorded and attended by 31 st March 2025	100% Petitions recorded and attended by 30 th June 2025	Petitions register	C. T. MUYIBI	MANAGER OFFICE	ACTING DIRECTOR STRATEGIC
									Q1 POE	Q2 POE	Q3 POE	Q4 POE				
									Updated petitions register	Updated petitions register	Updated petitions register	Updated petitions register				

2 Institutional Marketing and	To promote effective communication with all stakeholders by June 2027	GG02: Developing a functional Communication and Marketing Strategy		Percentage of implementation of the GKM communication strategy	100% Implementation of GKM communication strategy by 30 th June 2025	100% Implementation of GKM communication strategy by 30 th September 2024	100% Implementation of GKM communication strategy by 31 st December 2024	100% Implementation of GKM communication strategy by 31 st March 2025	100% Implementation of GKM communication strategy by 30 th June 2025	Report on the implementation of GKM annual communication strategy	MANAGER OFFICE DEPUTY MAYOR	ACTING DIRECTOR STRATEGIC	
			GG02-01			Q1 POE	Q2 POE	Q3 POE	Q4 POE				
						Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy				
3 Inter-Governmental Relations	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2027	GG03: By facilitating IGR sittings	4 IGR meetings	GG03-01	Number of Inter-Governmental Relations meetings held (Output)	4x Inter-Governmental Relations meeting held by 30 th June 2025	1x Inter-Governmental Relations meeting held by 30 th September 2024	1x Inter-Governmental Relations Meeting held by 31 st December 2024	1x Inter-Governmental Relations Meeting held by 31 st March 2025	1x Inter-Governmental Relations meeting held by 30 th June 2025	IGR, Agenda, Attendance register, invite	MANAGER OFFICE DEPUTY MAYOR	ACTING DIRECTOR STRATEGIC
						Q1 POE	Q2 POE	Q3 POE	Q4 POE				
						IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite				
4 Audit Committee	To ensure effective functioning of Oversight Committees by June 2027	GG04: Provide administrative support to oversight committees	5 Audit Committee Meetings		Number of Audit Committee Meetings held (Output)	4x Audit Committee Meetings held by 30 th June 2025	1x Audit Committee Meeting held by 30 th September 2024	1x Audit Committee Meeting held by 31 st December 2024	1x Audit Committee Meeting held by 31 st March 2025	1x Audit Committee Meeting held by 30 th June 2025	Audit Committee Minutes	INTERNAL AUDIT	ACTING DIRECTOR STRATEGIC
						Q1 POE	Q2 POE	Q3 POE	Q4 POE				
						Audit Committee Minutes	Audit Committee Minutes	Audit Committee Minutes	Audit Committee Minutes				

			4 MPAC meetings		Number of Municipal Public Accounts Committee meetings held before the sitting of Council (Output)	4x Municipal Public Accounts Committee meeting held by 30 th June 2025	1x Municipal Public Accounts Committee meeting held by 30 th September 2024	1x Municipal Public Accounts Committee meeting held by 31 st December 2024	1x Municipal Public Accounts Committee meeting held by 31 st March 2025	1x Municipal Public Accounts Committee meeting held by 30 th June 2025	Municipal Public Accounts Committee Minutes	MANAGER ADMIN & COUNCIL SUBPART	ACTING DIRECTOR STRATEGIC
							Q1 POE	Q2 POE	Q3 POE	Q4 POE			
							MPAC attendance register, Minutes	MPAC attendance register, Minutes	MPAC attendance register, Minutes	MPAC attendance register, Minutes			
5 Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls by 2027	GG05: Review and adopt Internal Audit and Audit Committee Charters	2023/24 Audit Charter	GG05-01	Audit Committee charters approved by Council (Input)	Approved Audit Committee charter by Council as at end of June 2025	N/A	N/A	N/A	Approved Audit Committee charter by Council by 30 th June 2025	Audit Committee Charters	INTERNAL AUDIT	ACTING DIRECTOR STRATEGIC
							Q1 POE	Q2 POE	Q3 POE	Q4 POE			
							N/A	N/A	N/A	Approved Audit Charter			
4 Legislative and Policy	To ensure compliance with applicable legislation, by June 2027	GG06: By ensuring that all legal matters are dealt within prescribed timeframes	2023/24 Litigation Register	GG06-01	Percentage of litigations and compliance matters reported and recorded	100% Litigations and compliance matters reported and recorded by 30 th June 2025	100% Litigations and compliance matters reported and recorded by 30 th September 2024	100% Litigations and compliance matters reported and recorded by 31 st December 2024	100% Litigations and compliance matters reported and recorded by 31 st March 2025	100% Litigations and compliance matters reported and recorded by 30 th June 2025	Litigation Register	MANAGER ADMIN & COUNCIL SUBPART	ACTING DIRECTOR STRATEGIC
							Q1 POE	Q2 POE	Q3 POE	Q4 POE			
							Litigation register	Litigation register	Litigation register	Litigation register			
7 Risk	To develop a functional and responsive administration by 2027	GG07: By ensuring management of risk	2023/24 Strategic Risk Register		Risk Registers developed and implemented	Strategic, Operational and Fraud Risk Registers developed and implemented	Risk registers developed and implemented of risk management activities by 31 st December 2024	Implementation of risk management activities by 31 st December 2025	Implementation of risk management activities by 31 st March 2025	Implementation of risk management activities by 30 th June 2025	Risk Registers, risk management reports	INTERNAL AUDIT	ACTING DIRECTOR

					implemented by 30 th June 2025	30 th September 2024							
						Q1 POE	Q2 POE	Q3 POE	Q4 POE				
						Risk Registers, risk management reports	Risk Registers, risk management reports	Risk Registers, risk management reports	Risk Registers, risk management reports				
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 st December 2025	1X SPU Programs implemented by 31 st March 2025	1X SPU Programs implemented by 30 June 2025	SPU Plan and SPU Implementation Report	MANAGER OFFICE DETLEF AAYOB	ACTING DIRECTOR STRATEGIC	
						Q1 POE	Q2 POE	Q3 POE	Q4 POE				
						SPU implementation report	SPU implementation report	SPU implementation report	SPU implementation report				

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

Employees					
Description	Year – 1	Year			
	Employee es	2024/25	Employee es	Vacanci es	Vacanci es
		Approve d Posts			
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	
TOTALS	134	230		96	

T4.1.1

VACANCY RATE: YEAR 2045/25

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 %
Total	24	14	1 %
T4.1.2			

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

4.5 SKILLS DEVELOPMENT AND TRAINING

2024/25 Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 2024/25	Number of skilled employees required and actual as at 30 June Year 2024/25											
			Learnerships			Skills programs & other short courses			Other forms of training \ Workshops			Total		
			No.	Actual:	Actual:	Year	Actual:	Actual:	Year	Actual:	Actual:	Year	Actual:	Actual:
MM and s57	Female	1		0	0		0	0		0	0		1	1
	Male	3		0	0		0	0		1	1		3	3
Councillors, senior officials and managers	Female	8		0	0		0	0		12	12		8	8
	Male	16		0	0		0	0		12	12		16	16
Technicians and associate professionals*	Female	4		7	7		0	0		3	3		11	11
	Male	6		1	1		0	0		3	3		7	7
Professionals	Female	18		0	0		4	4		5	5		22	22
	Male	10		1	0		1	1		3	3		12	12
Clerk's	Female	25		0	0		0	0		8	8		25	25
	Male	11		0	0		0	0		3	3		11	11
Service and Sales Workers	Female	7		0	0		0	0		0	0		7	7
	Male	12		0	0		0	0		0	0		12	12
Skilled Workers	Female	0		0	0		0	0		0	0		0	0
	Male	2		0	0		0	0		1	1		2	2

Plant and Machinery	Female	0		0	0		0	0		0	0		0	0
	Male	9		0	0		0	0		0	0		9	9
Elementary Occupation	Female	18		0	0		0	0		1	1		18	18
	Male	19		0	0		0	0		0	0		7	7
Sub total	Female	87		7	7		4	4		18	18		99	99
	Male	82		2	2		1	1		34	34		85	85
Total		169	0	9	9	0	5	5	0	52	52		184	184
*Registered with professional Associate Body e.g. CA (SA)													T 4.5.1	

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

Reconciliation of Table
A1 Budget Summary

Description	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	45 948	(9 948)	36 000	–		36 000	35 180		-820	98%	77%				
Service charges	18 108	(110)	17 997	–		17 997	18 068		71	100%	100%				
Investment revenue	7 500	(900)	6 600	–		6 600	6 525		-75	99%	87%				
Transfers recognised - operational	59 796	0	59 796	–		59 796	60 484		687	101%	101%				
Other own revenue	14 869	(4 946)	9 923	–		9 923	8 030		-1 893	81%	53%				
Total Revenue (excluding capital transfers and contributions)	146 220		130 316			130 316	128 287		(2 029)	98%	88%				
Employee costs	51 188	5 278	56 466	–	–	56 466	54 802	–	-1 664	97%	108%	–	–	–	–
Remuneration of councillors	5 770	170	5 940	–	–	5 940	5 923	–	17	100%	103%	–	–	–	–
Debt impairment	5 500	400	5 100			5 100	5 002	–	-98	98%	91%	–	–	–	–
Depreciation & asset impairment	14 661	6 521	21 182			21 182	17 622	–	-3 560	83%	129%	–	–	–	–
Finance charges	60	2 280	2 340	–	–	2 340	2 337	–	-3	99%	895%	–	–	–	–

Materials and bulk purchases	-	350	350	-	-	350	-	-	-350	0%	#DIV/0!	-	-	-	-
Transfers and grants	37 743	420	38 163	-	-	38 163	29 411	-	-8 751	77%	78%	-	-	-	-
Other expenditure			-	-	-	9 900	10 658		758	108%		-	-	-	-
Total Expenditure	122 534	16 907	139 441			139 441	125 755		-13 685	90%	103%				
Surplus/(Deficit)	23 686	(16 907)	(9 124)	-		(9 124)	2 531		11 655	-28%	11%				
Transfers recognised - capital	47 356	12 986	60 342	-		60 342	39 766		-20 575	66%	84%				
Contributions recognised - capital & contributed assets	0	-	0	-		0	3 500		3 499	17500 0000%	17500 0000%				
Surplus/(Deficit) after capital transfers & contributions	71 042	(3 921)	51 217	-		51 217	45 798		-5 419	89%	0%				
Share of surplus/ (deficit) of associate			-	-		-			-						
Surplus/(Deficit) for the year	71 042	(3 921)	51 217	-		51 217	45 798		-5 419	89%	64%				
Capital expenditure & funds sources															
Capital expenditure															
Transfers recognised - capital	42 595	2 015	44 610	-		44 610	40 591		-4 019	91%	95%				
Public contributions & donations			-	-		-			-						
Borrowing			-	-		-			-						
Internally generated funds	14 339	(1 866)	12 473	-		12 473	10 353		-2 119	83%	72%				
Total sources of capital funds	56 934	150	57 084	-		57 084	50 945		-6 139	89%	89%				
Cash flows															
Net cash from (used) operating	104 112	22 145	126 257	-		126 257	54 568		-71 689	43%	52%				-
Net cash from (used) investing	(47 339)	(22 146)	(69 484)	-		(69 484)	(41 104)		28 380	59%	87%				-
Net cash from (used) financing	-		-	-		-			-						-
Cash/cash equivalents at the year end	56 773	(0)	56 773	-		56 773	84 112		27 338	148%	148%				-

T 5.1.1

Notes

- 3 = sum of column 1 and 2
- 2 represents movements in original budget to get to final adjustments budget (including shifting of funds)
- Virements must offset each other so that virements in Total Expenditure equals zero
- 6 = sum of column 3, 4 and 5
- 8 does not necessarily equal the difference between 9 and 8 because overspending is not the only reason for unauthorised expenditure
- 9 = 7 - 6
- 10 = (7/6)*100
- 11 = (9/1)*100
- 14 = 13 - 12
- 15 in revenue equals Audited Outcome plus funds actually recovered
- 15 in expenditure equals Audited Outcome less funds actually recovered
- 15 in Cash Flow equals Audited Outcome plus funds recovered

This schedule must be part of the financial statements of the municipality (all other schedules, A2 - A7, should form part of the annexures to the financial statements. These schedules do not directly form part of the audit opinion)

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
Operating Cost						
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	70 467	59 187	73 938	67 048	11,72%	-10,28%
Total Expenditure	114 348	115 758	127 850	117 706	1,65%	-8,62%

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.

T 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 (%)
Operating Transfers and Grants						
National Government:	56 970	59 661	59 661	59 588		
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]						
Provincial Government:	-	-	-	-		
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation						
Other transfers/grants [insert description]						
District Municipality:	-	-	-	-		
[insert description]						
Other grant providers:	726	757	757	896		
National Library South Africa	500	757	757	757		
National Skills Fund	78	-	0	89		
South Africa Housing Fund	148	0	0	49		
[insert description]						
Total Operating Transfers and Grants	57 697	60 418	60 418	60 484		

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.

T 5.2.1

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

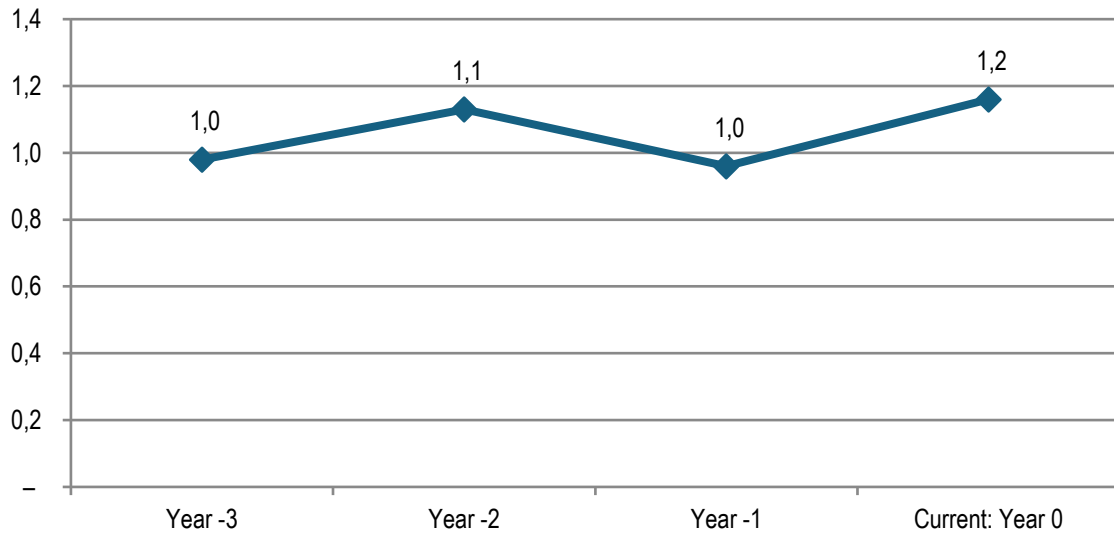
Asset 1				
Name	Construction of Hardwick Road to Zone 10			
Description	Construction of Hardwick Road to Zone 10			
Asset Type	Roads			
Key Staff Involved	PMU Manager			
Staff Responsibilities	Project Management			
	Year -3	Year -2	Year -1	Year 0
Asset Value				R 4 001 676,75
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 2				
Name	Draaibosch Community Hall			
Description	Construction of a Community Hall			
Asset Type	Buildings			
Key Staff Involved	PMU Manager			
Staff Responsibilities	Project Management			
	Year -3	Year -2	Year -1	Year 0
Asset Value				

				R 3 531 377,05
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 3				
Name	Construction of Ncalukeni Sport Field			
Description	Construction of a Sport Field			
Asset Type	Community Asset			
Key Staff Involved	PMU Manager			
Staff Responsibilities	Project Management			
	Year -3	Year -2	Year -1	Year 0
Asset Value				R3 468 102,15
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

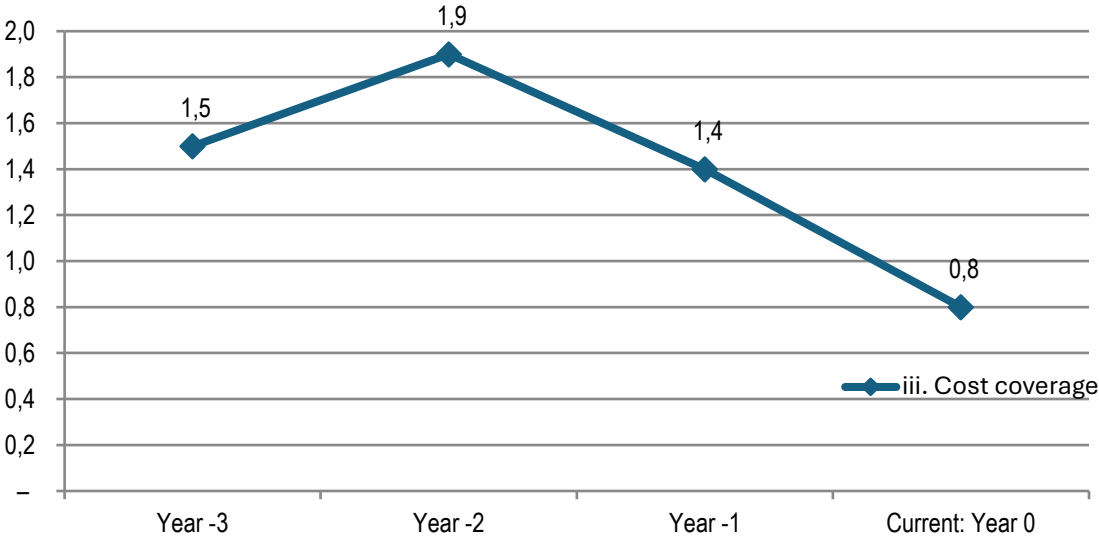


Liquidity Ratio – Measures the municipality’s ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality’s current liabilities. A higher ratio is better.

Data used from MBRR SA8

T 5.4.1

Cost Coverage

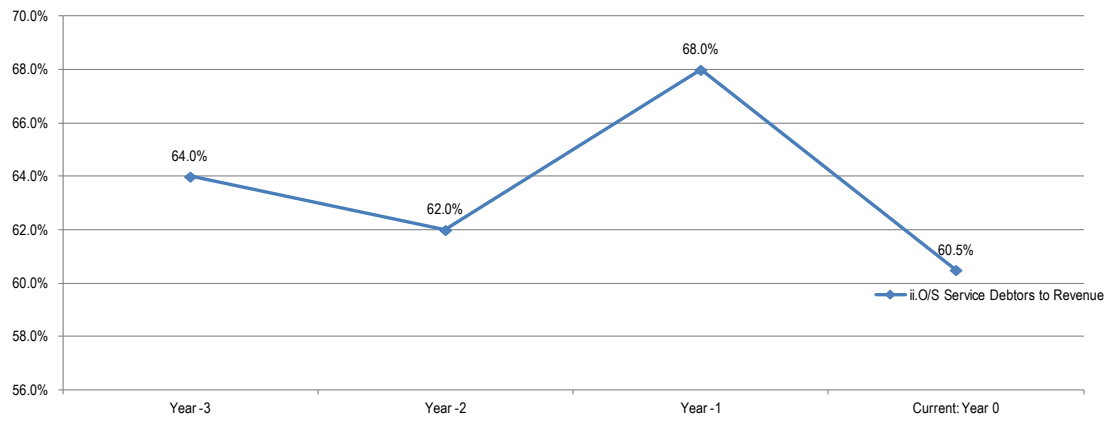


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Total Outstanding Service Debtors

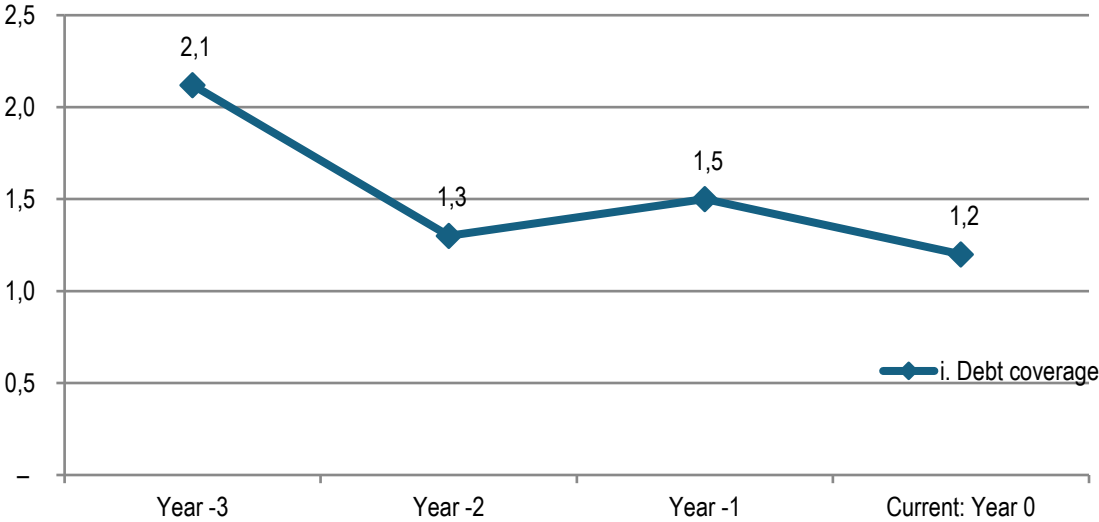


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower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

Data used from MBRR SA8

T 5.4.3

Debt Coverage

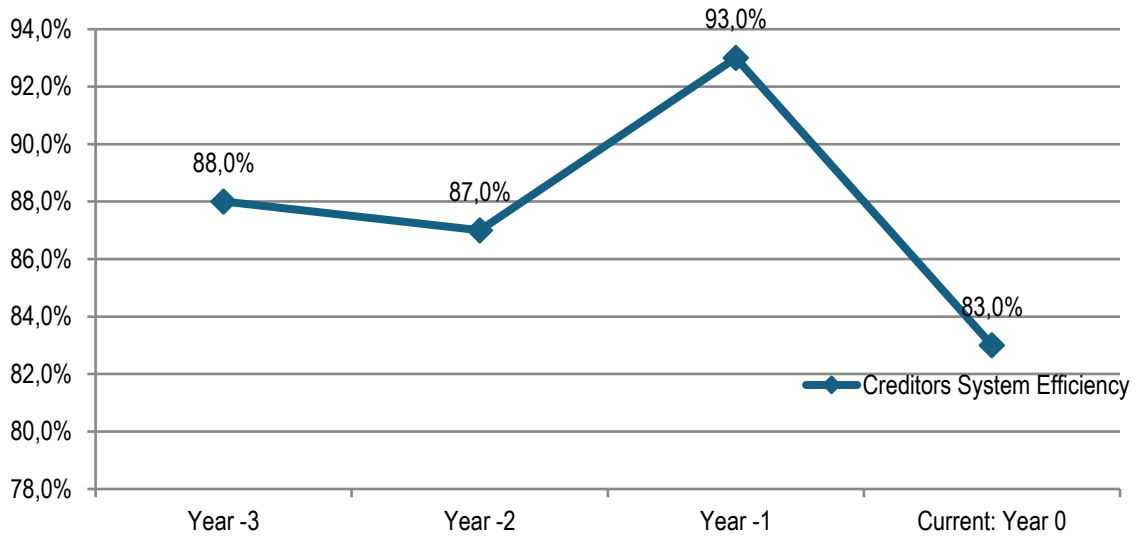


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

Creditors System Efficiency

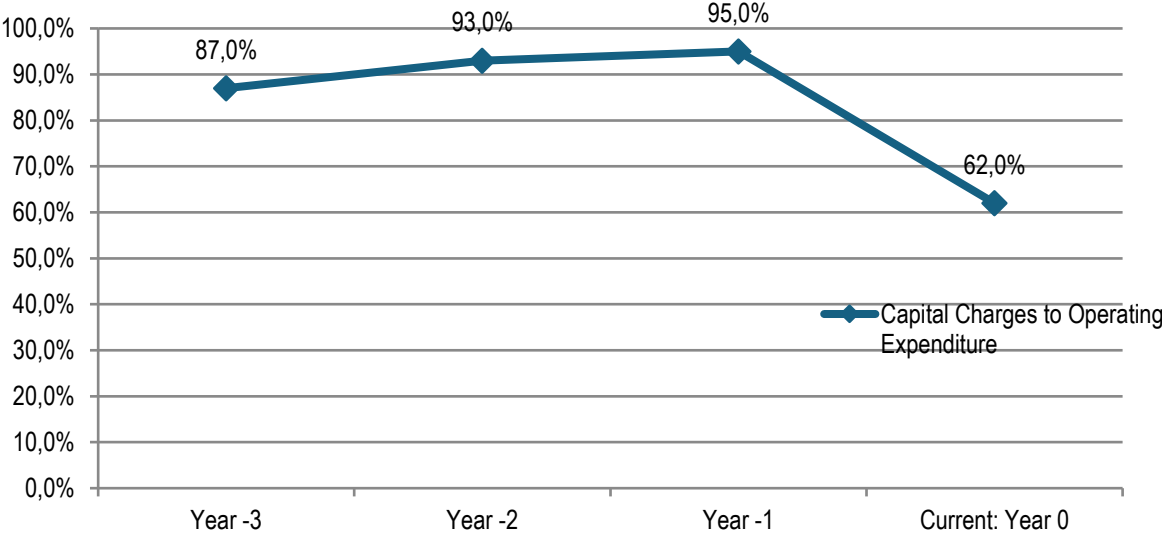


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

Capital Charges to Operating Expenditure

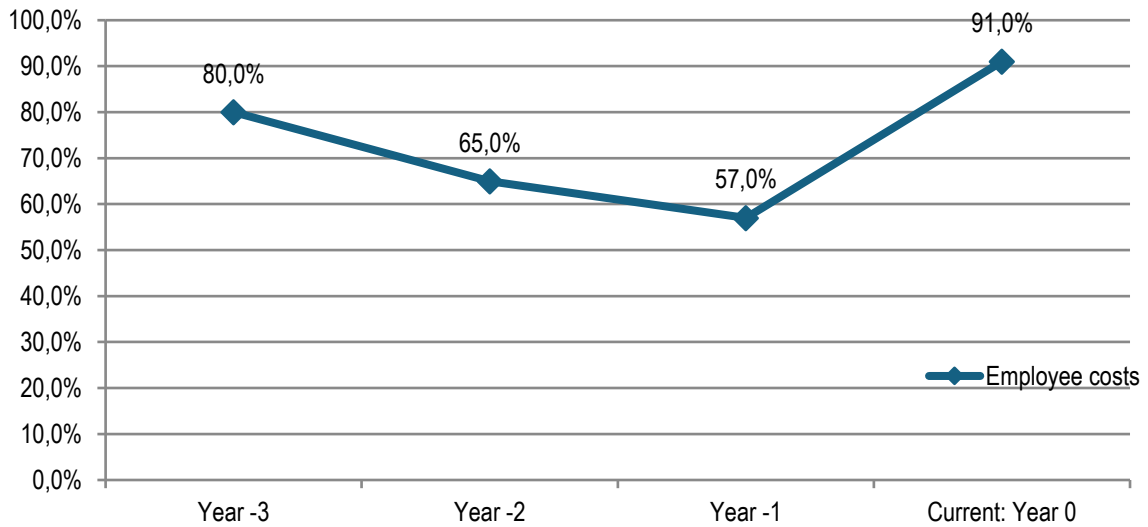


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

Employee Costs

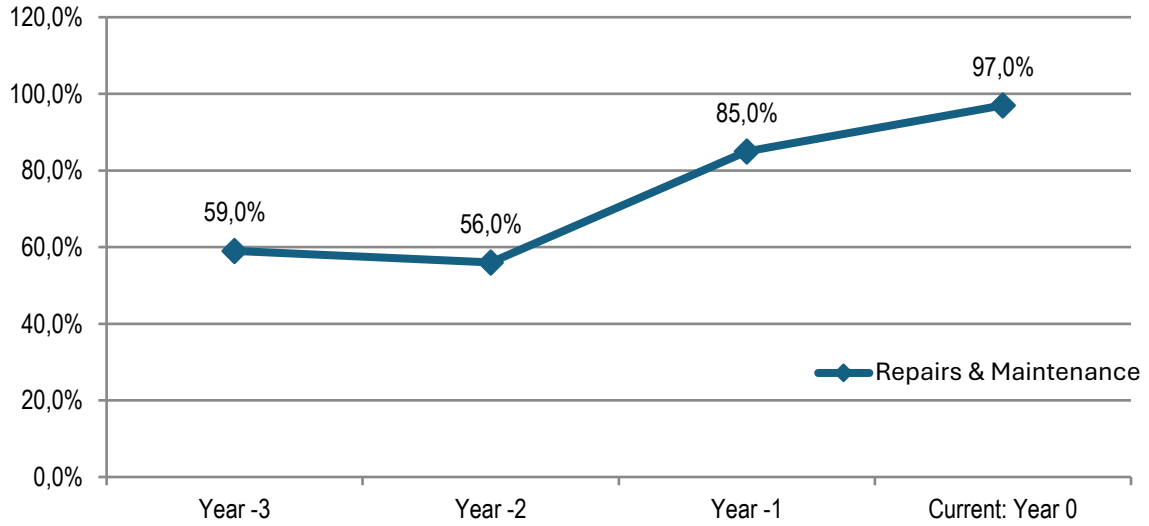


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

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

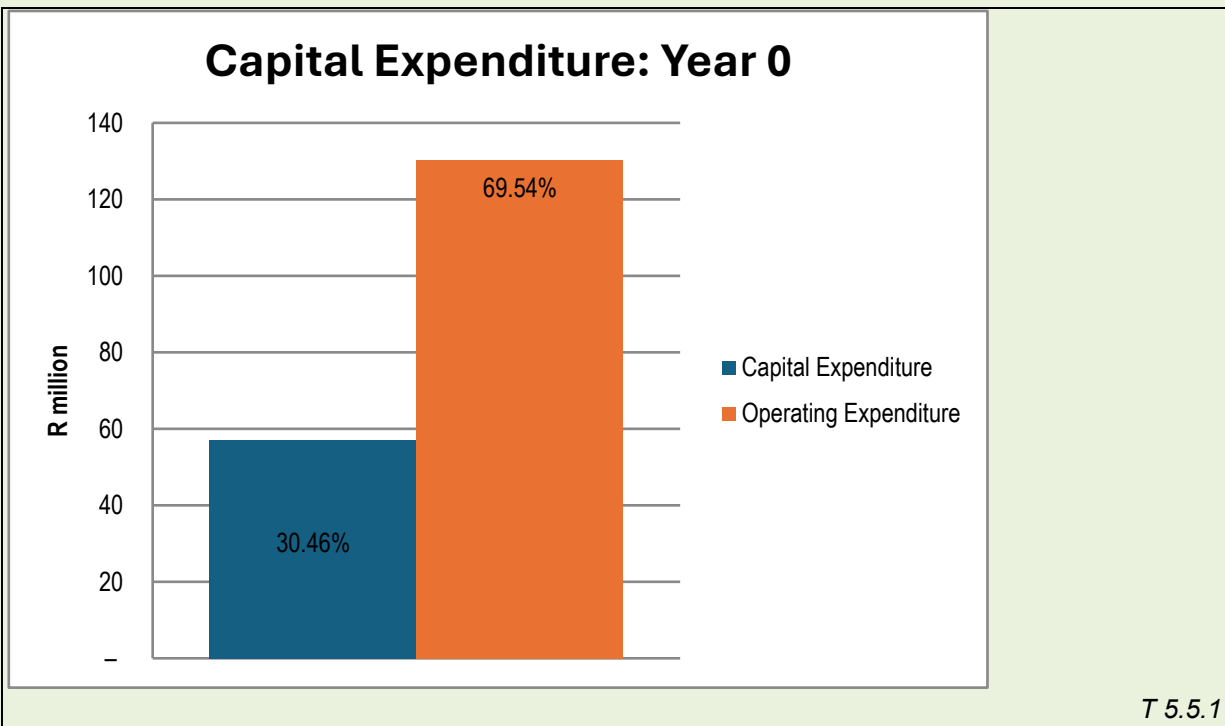
The Budget for Capital Expenditure is mostly funded by the Municipal Infrastructure Grant.

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							R' 000
Details	Year -1	Year 0					
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)	
Source of finance							
External loans	-	-	-	-	#DIV/0!	#DIV/0!	
Public contributions and donations	-	-	-	-	#DIV/0!	#DIV/0!	
Grants and subsidies	26 222 415	42 594 988	44 610 359	40 591 160	4,73%	-4,70%	
Other	12 410 198	14 339 069	12 473 262	10 353 355	-13,01%	-27,80%	
Total	38 632 613,00	56 934 057,00	57 083 621,00	50 944 515,00	#DIV/0!	#DIV/0!	
<i>Percentage of finance</i>							
External loans	0,0%	0,0%	0,0%	0,0%	#DIV/0!	#DIV/0!	
Public contributions and donations	0,0%	0,0%	0,0%	0,0%	#DIV/0!	#DIV/0!	
Grants and subsidies	67,9%	74,8%	78,1%	79,7%	#DIV/0!	#DIV/0!	
Other	32,1%	25,2%	21,9%	20,3%	#DIV/0!	#DIV/0!	
Capital expenditure							
Water and sanitation	-	-	-	-	#DIV/0!	#DIV/0!	
Electricity	-	-	-	-	#DIV/0!	#DIV/0!	
Housing	-	-	-	-	#DIV/0!	#DIV/0!	
Roads and storm water	26 222 415	42 594 988	44 610 359	40 591 160	4,73%	-4,70%	
Other	12 410 198	14 339 069	12 473 262	10 353 355	-13,01%	-27,80%	
Total	38632613	56934057	57083621	50944515	#DIV/0!	#DIV/0!	
<i>Percentage of expenditure</i>							
Water and sanitation	0,0%	0,0%	0,0%	0,0%	#DIV/0!	#DIV/0!	
Electricity	0,0%	0,0%	0,0%	0,0%	#DIV/0!	#DIV/0!	
Housing	0,0%	0,0%	0,0%	0,0%	#DIV/0!	#DIV/0!	
Roads and storm water	67,9%	74,8%	78,1%	79,7%	#DIV/0!	#DIV/0!	
Other	32,1%	25,2%	21,9%	20,3%	#DIV/0!	#DIV/0!	

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	
Infrastructure - Road transport				%	%	
Roads, Pavements & Bridges				%	%	
Storm water				%	%	
Infrastructure - Electricity				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
Infrastructure - Water				%	%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation				%	%	
Infrastructure - Sanitation				%	%	
Reticulation				%	%	
Sewerage purification				%	%	
Infrastructure - Other				%	%	
Waste Management				%	%	
Transportation				%	%	
Gas				%	%	
Other Specify:				%	%	
				%	%	
				%	%	
				%	%	
Total				%	%	

* 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 5.8.3

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
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
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				
Payments				
Suppliers and employees	(73 280)	(76 802)	(76 802)	(102 858)
Finance charges		(294)	(294)	
Transfers and Grants				
NET CASH FROM/(USED) OPERATING ACTIVITIES	84 444	104 394	104 394	60 807
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
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				
Payments				
Capital assets	(47 343)	(50 531)	(50 531)	(47 343)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(47 343)	(47 339)	(47 339)	(47 343)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing				
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	37 101	57 056	57 056	13 464
Cash/cash equivalents at the year begin:	33 547			70 648
Cash/cash equivalents at the year end:	70 648	57 056	57 056	84 112
Source: MBRR A7				T 5.9.1

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

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

5.12 SUPPLY CHAIN MANAGEMENT

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 2025 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)

Auditor-General Report on Financial Performance: Year -1	
Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
Unqualified audit opinion with material adjustment	Audit Action plan was developed and noted by the council

*Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)*

T 6.1.1

Auditor-General Report on Service Delivery Performance: Year -1	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
Qualified audit opinion on pre-determined objectives (AOPO)	Audit Action plan was developed and noted by the council

T 6.1.2

Attached as an Annexure – Audit Report from the Office of the Auditor General (AG-SA)

Chapter 6

COMPONENT B: AUDITOR-GENERAL OPINION

6.2 AUDITOR GENERAL REPORT YEAR 0

Auditor-General Report on Financial Performance Year 0*	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken
Unqualified audit opinion with no material adjustment	Audit Action plan was developed on uncorrected immaterial mistament and submitted to council for noting
<p><i>Note:*</i> The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</p>	
T 6.2.1	

Auditor-General Report on Service Delivery Performance: Year 0*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
Unqualified audit opinion on pre-determined objectives (AOPO) (no findings identified)	N/A
<p><i>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0</i></p> <p><i>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</i></p>	
T 6.2.2	

Attached as an Annexure – Audit Report from the Office of the Auditor General (AG-SA)

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents be used by executive authorities to give “ <i>full and regular</i> ” 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.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	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.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	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.
Basic municipal service	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.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	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.
General performance indicators	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.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.

GLOSSARY

National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	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".
Outputs	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.
Performance Indicator	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)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	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.
Performance Targets:	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.
Service Delivery Budget Implementation Plan	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.
Vote:	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:

GLOSSARY

	<p>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</p> <p>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</p>
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GLOSSARY

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	PR Councillor
Cllr. N.P. Mgema	FT	PR Councillor
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.Singana	FT	6
Cllr. Z. Tshali	FT	7
Cllr. P.G. Kyriacos	FT	PR Councillor
Cllr. F.E. Webber	FT	PR Councillor
Cllr. M.E. Matshoba	FT	PR Councillor

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

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
MPAC	Municipal Public Accounts Committee serves as a s79 committee to perform oversight on municipal operations
Audit Committee	Audit committee is a committee appointed by the council to perform oversight duties in line with the council approved audit charter
RIMCO	Risk management committee is appointed by the council to assess, monitor risk management of an organisation
Training Committee	committee appointed to oversight training and development operations within the institution
Local Labour Forum Committee	Consultation committee between the employer and employees represented by labour unions on employee related matters
EXCO	This is a Mayoral Committee that oversee the municipal administration and reports to council
Land Committee	This is a strategic committee established to oversee the land issues within the organisation (committee led by the Honourable Mayor)
Technical Land Committee	This is a strategic committee established to oversee the land issues within the organisation (Administrative committee led by the Accounting Officer)
Municipal Planning Tribunal Committee	This is a strategic committee established to oversee the land issues within the organisation
Standing Committees	These are departmental committees performing oversight on departmental operations
Troika	This is a legislative committee in line with the Structure Act as amended made up of the Speaker, Whip and Mayor.
Ethics and Rules Committee	Committee that performs oversight on council adopted ethics and rules

T B

APPENDICES

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

APPENDICES

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)
Constitution Schedule 4, Part B functions:		
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

APPENDICES

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>		

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APPENDIX E – WARD REPORTING

APPENDICES

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	Ward Councillor S. Pakamile Ward Committees: 1. Wendy Mbondi 2. Phumla Mkontwana 3. Nonette Lemmer 4. Lindelwa Gowa 5. Xolelwa Nogqala 6. Yamkela Mkhohlakali 7. Noluthando Simayile 8. Pina Zigcine 9. Jaco Jacobs	Yes	12	9	4
Ward 2	Ward Councillor: N. Nzuzo Ward Committees: 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	Ward Councillor M. Njanya Ward Committes: 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

APPENDICES

Ward 4	Ward Councillor: M. Twani Ward Committes: 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	Ward Councillor: Z. Patuluko Ward Committees: 1. Ivin Zenani 2. Thabisa Foca 3. Kim Roberts 4. Koloni Mlilwana 6. Michael Clarke 7. James Brown 9. Vusumzi Sonwabo Mngovu 10. Gastov Johan Breetzke	Yes	12	8	4
Ward 6	Ward Councillor: W. Sinqana Ward Committees: 1. Luyanda Plaatjie 2. Thembile Zamani 3. Cingiswa Jack 4. Ntombizanele Fanti 5. Nomangesi Sijara 6. Tyanti Nonzuzo Veronica 7. Victoria Skeyi 8. Ntombi Makoba 9. Noluthando Thembani 10. Gordon Richter	Yes	12	10	4
Ward 7	Ward Councillor: Z. Tshali Ward Committees: 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
TE					

APPENDICES

APPENDICES

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
				<i>T F.1</i>

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					
<i>*Including informal settlements</i>					<i>T F.2</i>

APPENDICES

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 nd 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
	FMCMM to be taken seriously and GKM to liaise with Provincial Treasury to get FMCMM 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

APPENDICES

	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
28th 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
23rd 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
14th 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

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	Construction 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 Sport field in Ncalukeni (Ward 3) - Phase 1	29 Jan 2025	30 Jun 2025	Mr. V. Makeleni	R 2 780 896,20

T H.1

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

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

VOLUME II

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
T J

Contents

Contents

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
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		
Vote 2 - Directorate: Budget and Treasury	114 183 388	52 382 310	86 115 839	114 183 388		
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						
Total Revenue by Vote	161 622	80 325	126 855	161 622	-	-
<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

Contents

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	
Exchange Revenue						#DIV/0!	#DIV/0!	
	9	10	10	10	10	0%	0%	
Service charges - Electricity	923	685	685	685	685	0%	0%	
	4	11	11	11	11	0%	0%	
Service charges - Waste Management	321	870	870	870	870	0%	0%	
Sale of Goods and Rendering of Services	680	862	862	862	862	0%	0%	
Agency services	298	300	300	300	300	0%	0%	
	1	4	4	4	4	0%	0%	
Interest earned from Receivables	323	062	062	062	062	0%	0%	
Interest earned from Current and Non Current Assets	959	550	550	550	550	0%	0%	
Rental from Fixed Assets	288	302	302	302	302	0%	0%	
Licence and permits	601	530	530	530	530	0%	0%	
		2	2	2	2	0%	0%	
Operational Revenue	212	405	405	405	405	0%	0%	
		40	48	46	46	12%	-5%	
		776	542	115				
Non-Exchange Revenue		41	41	41	41	0%	0%	
Property rates	-	325	325	325	325	100%	0%	
Surcharges and Taxes	-	-	0	0	0	0%	0%	
Fines, penalties and forfeits	0	177	177	177	177	100%	0%	
Licences or permits	-	-	0	0	0	0%	0%	
	52	54	54	54	54	0%	0%	
Transfer and subsidies - Operational	115	747	747	747	747	0%	0%	
	2	2	2	2	2	0%	0%	
Interest	387	139	139	139	139	#DIV/0!	#DIV/0!	
Fuel Levy	-	-	-	-	-	#DIV/0!	#DIV/0!	
Operational Revenue	-	-	-	-	-	#DIV/0!	#DIV/0!	
Gains on disposal of Assets	-	-	-	-	-	#DIV/0!	#DIV/0!	

Contents

Other Gains	175	-	-	-	#DIV/0! ! #DIV/0! ! #DIV/0! !	#DIV/0! #DIV/0! #DIV/0!
Total Revenue (excluding capital transfers and contributions)	74 283	170 730	178 497	176 070	3,03%	-1,38%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.

T K.2

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		1 014 263,95			
<i>Upgrading Of Haga-Haga (MR 0694)</i>	-11 811 526,38		5 234 478,35			
Other Specify:						
OTP						
<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		2 450 000,00			

Contents

INEG - ELECTRIFICATION OF ZONE 10 PRE-ENGINEERING	180,93	-4 976	0	4 976	180,94		
REFUBISHMENT OF GREAT KEI MUNICIPALITY	612,58	-5 334	336,44	-542	5 027	044,23	-542 336,44
Total							

Contents

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) %
Water	N/A				
Sanitation/Sewerage	N/A				
Electricity					
	82	85	92	8%	11%
	85	90	95	5%	11%
Housing					
Refuse removal					
	82	85	92	8%	11%
	85	90	95	5%	11%
Stormwater					
Economic development					
	82	85	92	8%	11%
	85	90	95	5%	11%
Sports, Arts & Culture					
	82	85	92	8%	11%
	85	90	95	5%	11%
Environment					
	82	85	92	8%	11%
	85	90	95	5%	11%
Health					
Safety and Security					
	82	85	92	8%	11%
	85	90	95	5%	11%
					T N

Contents

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

2024/2025 Capital Programme by Project by Ward		
Capital Project	Ward(s) affected	Works completed (Yes/No)
R' 000		
Water		
NA		
Sanitation/Sewerage		
NA		
Electricity		
Zone 10 Electrification	7	No
Construction of Overhead (Medium voltage)	7	Yes
Housing		
4X Informal Settlement Upgrading Programme	1,5,6	No
Refuse removal		
Feasibility study for the new landfill site	7	YES
TO		

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)				

Contents

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>				<i>TP</i>

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
Clinics:	N/A	
Housing:		
Top structure construction (Komga Zone 10)	720	Beneficiaries still residing in farm areas and in dire conditions
Licencing and Testing Centre:		
Reservoir	N/A	
Schools (Primary and High):	N/A	
Sports Fields:	N/A	

Contents

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			
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

Contents

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>		

TS

Contents

VOLUME II: ANNUAL FINANCIAL STATEMENTS

The completed AFS will be Volume II of the Annual Report.