

# GREAT KEI MUNICIPALITY



## FINAL BUDGET 2018/2019 – 2019/2021

### MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

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## **PART 1 – ANNUAL BUDGET**

### **Section 1: MAYOR`S REPORT**

This marks the second year of the new council, wherein the objectives and strategies of GKM will be developed for a five year period. I therefore, have pleasure in presenting the Final Medium Term Revenue and Expenditure Framework for the budget year 2018/2019 – 2019/21.

Local government reforms in South Africa pose a challenge to all Municipalities and smaller municipalities like ours. Indeed the Great Kei Municipality has set its targets to comply with accounting reforms as envisaged in the MFMA and other pieces of legislation. To date National Treasury has introduced a new reform mSCOA which requires more attention to detail and huge financial resources.

The economic viability of the region remains a priority for our municipality. Every effort has been made and continues to be made to stimulate investment in the Great Kei Municipality with the limited resources and high rate of unemployment that is faced by the municipality.

The council's strategic objective of service delivery includes improving delivering acceptable levels of services in roads, refuse removal and electricity.

National, Provincial, District and local priorities have been considered through Integrated Development Plan process, whereby communities gave inputs into service needs and these are incorporated in the IDP process.

I must however admit that the IGR processes are running smoothly as expected, however some of the other stakeholders are not attending these meetings, therefore improvement still needs to be made regarding this as they also form an integral part of compiling IDP document.

The council as an institution is faced with numerous challenges. The greatest challenge is the culture of non-payment of rates and services by customers on a regular basis. Due to this challenge the municipality has become increasingly reliant on grant funding received from National Government. In this budget grant funding contributes 49% and 51% from own revenue.

To be able to generate own revenue, council has increased electricity tariff with 6, 84%, refuse and rates tariffs has increased by 5,3%. The electricity increase is in line with Guideline on the Consultation Paper Issued by NERSA on 28 February 2018.

The electricity services though is supposed to generate revenue to improve electricity infrastructure and subsidize other services, but this service is currently running at a loss. However the Municipality is currently using the services of DBSA to try and curb the situation. The number of queries on the existing valuation roll and high unemployment rate in the area has become the major contributing factor towards the inability of customers to service their accounts. In this budget an allocation of R3M has been provided for to deal with the issue of Valuation Roll.

The municipality has however enhanced its credit control policy, employed a debt collector and is continuously implementing revenue turnaround plan which enables the Municipality to deliver on its mandate and achievement of National and Provincial priorities. The municipality has good relations with Rate Payers Association, Provincial Departments and Farmers Association and this leads to slight improvement in the municipality's collection rate.

The municipality has improved in many areas to count but a few, it has recently attracted senior managers, qualified electricians, town planners and is continuously assisted by MISA, DBSA and DEDEAT in areas regarding electricity and landfill site to assist in the revenue generation and service delivery of the Municipality.

As a summary, the medium term service delivery objectives include the following:

- The registration of indigent consumers and the rollout of free basic services;
- Implementation of an improved debt and credit control policy
- Improve Financial Management;
- Implementation of Revenue Turnaround Plan
- Improve IT infrastructure;
- Changing of Financial System and preparation for mSCOA implementation
- Upgrading and rehabilitation of roads;
- Fencing Cemeteries;
- Renovation Community Halls;
- Bulk Electricity upgrade;
- Implementation of Land Audit-Report
- Capacity building; and
- Communal Farmer Supported on Maize and Ploughing Programme
- Implementation of Business Plans for Small Town Revitalisation



The Great Kei Municipal Final Budget has prioritized service delivery projects and creation of job opportunities through SMME, Agriculture development and Extended Public Works Programme (EPWP) and DEDEAT Funding.

The total final budget of the municipality is R147 989 971 of which R17 714 250 is for capital expenditure and R100 043 258 is for operating expenditure and R27 000 000 for Depreciation and Provision for bad debts. Due to limited resources, 61% of the capital expenditure is funded from Municipal Infrastructure Grant (MIG) and Integrated National Electrification Grant (INEG).

<b>EXPENDITURE TYPE</b>	<b>2018/19</b>	<b>2020/19</b>	<b>2020/21</b>
Operating	R97 087 228	R102 330 000	R107 958 000
Depreciation & Provision for bad debts	R37 500 000	R39 525 000	R41 699 000
Capital	R17 626 750	R18 096 000	R18 497 000
<b>Total</b>	<b>R152 213 978</b>	<b>R159 951 000</b>	<b>R168 154 000</b>

Despite the numerous challenges facing Council, I and my fellow councilors are confident for the future of the Great Kei Municipality and are committed to building the financially sound and prosperous municipality that delivers services on time to Great Kei communities. I would like to thank the communities for their inputs into the IDP and

budget process, my fellow councilors, the Municipal Manager and his staff for their continued support.

**L TSHETSHA**  
**MAYOR**

## **SECTION 2: BUDGET RELATED RESOLUTIONS**

The resolutions approved by Council with a final budget on the 29<sup>th</sup> May 2018:

RESOLVED:

- a) That the final budget of Great Kei Municipality for financial years 2018/2019; and indicative for two projected years 2019/2020 and 2020/2021 as set out in the following schedules , be approved:

Table A1 – Budget Summary

Table A2A - Budget Financial Performance (revenue and expenditure by standard classification)

Table A3A – Budgeted Financial Performance (revenue and expenditure by municipal vote)

Table A 4 – Budgeted Financial Performance (revenue and expenditure)

Table A5 – Budgeted Capital Expenditure by vote, standard classification and funding.

- Multiyear and single year capital appropriations by municipal vote and standard classification and associated funding by source

Table A5A – Budgeted Capital Expenditure by vote, standard classification and funding

Table A6 – Budgeted Financial Position

Table A 7 – Budgeted Cash Flows

Table A 8 – Cash backed reserves/accumulated surplus reconciliation

Table A 9 – Asset Management

Table A 10 – Basic Service Delivery measurement

Supporting Tables SA1 – SA38

(b) It should be noted that in respect of capital expenditure estimates”

- Instances where information has been provided in terms of Sec19 (2) (b) of the MFMA, the consideration and adoption of capital budget constitutes projects as reflected in the detailed capital budget. Where information in terms of Sec 19(2) (b) is not provided, specific project approval be sought from council during the course of the year.

(c) That council consider and adopt the amendments to its Proposed Tariffs of Rates and Service Charges as depicted on the schedule annexed hereto and marked as annexure B and that these tariffs come into operation on 1<sup>st</sup> July 2018.

(d) That the council approves mSCOA version 6.2 Schedule A for audited and current years (2017/18) and version 6.2 Schedule A for 2018/19 – 2019/2021 MTREF.

### **SECTION 3: EXECUTIVE SUMMARY**

The Municipality has utilized budget formats mSCOA version 6.2 A Schedule that was extracted from National Treasury website to report on the 2018/2019 final budget.

#### **Effect of the final budget**

- The Municipality uses external mechanisms to provide service delivery, in particular, the construction of capital assets and professional engineering services associated with these service.
- The Municipality distributes electricity to the area of Komga only, as all other municipal areas are supplied by Eskom directly. Funding of R 6M from National government for the electrification of housing has been gazetted in the year 2018/2019. The final budget for Bulk electricity purchases is R 8,7M for the year,



however, the collection rate for this service has improved in the previous year, irrespective of high rate of tampering. The budget provision for free basic services is R1,3M this increase is due to an increased number of indigent registrations in the GKM area. Eskom has approved an increase in the tariff for bulk electricity purchases of 7,32%; in turn the Municipality will utilize a charge of 6,84% and the tariff will differ depending on the consumption of different users. The Municipality is embarking on ensuring that cost reflective tariffs are utilized during this financial year in order to improve its revenue and also ensuring reasonable prices for its communities are charged.

- Refuse removal is done internally in all GKM areas; but the challenge we are facing is that wear and tear of our vehicles is very high and this poses a challenge on the delivering of this service. A plan through implementation of revenue turnaround is in place to ensure additional vehicle is acquired in the third quarter in order to increase refuse collection points. The proposed annual tariff for 2018/2019 on this service is 5,3%. The budget allocation for refuse removal is distributed among the expenditure votes including fuel, vehicle licensing, truck service, landfill site renovation, repairs on compactor truck as well as the human capital associated with the service.
- The budget for MIG funding has reduced to R11,1M and this funding has been allocated to the following projects: upgrading and construction of internal streets, construction of community halls, feasibility study of Komga Agri Park and closure

of landfill site and 5% of that budget is for Project Management Unit's administration costs.

- The other operational costs excluding personnel costs are budgeted for utilizing the funds received from Rates and Taxes; Municipal services; Equitable Share and Library Subsidy. The amount allocated to Library Subsidy this year is R410 000 and it only funds library projects excluding personnel costs. However the Municipality is running this service at a loss, because the cost of running this service is more than the allocated amount.
- The major proposed tariff adjustments are as follows:

Assessment Rates - 5,3% increase with an annual rebate of R15 000 for all residential properties.

Waste Management - 5,3%

Electricity - 6,84%

Other Sundries tariffs - 5,3%

#### **SECTION 4: FINAL BUDGET TABLES**

#### **PART 2 – SUPPORTING DOCUMENTATION**

#### **SECTION 5: Overview of final budget process**

Municipal Finance Management Act section 21 requires that the process for preparing the annual budget and for reviewing the municipality's integrated development plan and budget should be well co-ordinate to ensure consistency as well as credibility.

The budget and IDP process plan of the municipality was tabled to Council in August 2017. Communities gave priorities per ward in the various consultative meetings during the month of November 2017 and March 2018. The draft budget and IDP were tabled in the Ordinary Council meeting that will be held on the 29<sup>th</sup> March 2018 and final budget will be approved in May 2018.

The final budget will be placed on the Municipal website and in all municipal libraries as well as in Municipal Satellite Offices for public viewing.

The Municipality's final budget is prepared on a three year basis, with comparatives of the past three years, the current year as well as the two outer years as required by the MFMA and in order to ensure that thorough financial planning and provision for continuous service delivery. In preparation of this budget the National and Provincial allocations to the Municipality has been considered.

## **SECTION 6: ANNUAL BUDGET PROCESS**

Each year National Treasury issues circulars for municipalities indicating the budget parameters within which municipalities could utilise as a guide in their budgets, for this budget year Circular 89 and 91 were issued. Circular 89 has reflected the following headline forecast for the year 2018/2019, 2019/2020 and 2020/2021 as 5,3%, 5,4% and 5,5% respectively.

**Assumptions that informs the 2018/19 budget are as follows:**

- 5% increase for Councillor's Allowances,
- 5,9% increase for S 56 Managers,

- 8,4% increase for employees below S 56 Managers,
- Administration costs – activity based costing budgeting has been used and as per municipality's affordability,
- Repairs and maintenance costs – activity based costing budgeting and as per municipality's affordability,
- DBSA loan repayments – fixed rate paid quarterly as per arrangement
- Portion of capital budget estimate is funded from MIG grant and portion is funded from internal revenue.
- The municipality has prioritized bulk electricity upgrade, construction of roads, construction of community halls; refuse removal, public participation, among others, SMME, Agriculture and Tourism development; IT Infrastructure; repairs to roads and municipal buildings, Implementation of mSCOA and Valuation Roll.

## **SECTION 7: Overview and alignment of the Final Budget with the Final Integrated Development Plan**

The Integrated Development Plan is the strategic document of the municipality which forms the basis of all projects undertaken. The budget is an enabling tool and consists of community priorities and indicates funded and non-funded projects.

Community consultation allow for proper prioritization of needs per ward and takes into account available resources, particularly, financial resources.



The highlights of the final budget that are aligned to final IDP for the year 2018/19 include, but not limited to the following projects to be funded by internal revenue: This is on the assumption that all revenue projected will be received during the 2018/2019 financial year.

<b>Project name</b>	<b>Department allocated to</b>	<b>Amount budgeted</b>
Bulk Electricity Upgrade Project	Technical Services	R6 000 000
Roads repairs	Technical Services	R850 000
Repairs to Municipal Buildings	Technical Services	R300 000
mSCOA	Budget & Treasury Office	R1 000 000
LED: Communal Farmer Supported on Maize	Local Economic Development	R200 000
Special Programmes: Women, Youth, Elderly, Children Disabled, HIV & AIDS Sport	Municipal Council	R200 000
Mayors Events	Municipal Council	R310 000
Moral Regeneration Movement	Municipal Council	R60 000
Public Participation	Municipal Council	R200 000
IDP/PMS	Strategic Services	R250 000

Bulk Electricity Upgrade Project	Technical Services/Electricity Services	R6 000 000
Free Basic Services	Budget & Treasury Office	R1 300 000

Municipal Infrastructure Grant income amount to R 11,1M for the year 2018/2019 and includes Project Management unit operating expenses of 5%.

**Identifiable projects to be funded by the MIG grant include:**

- Construction and Upgrading of Icwili Internal Street R2 700 000
- Construction of Mzwini Community Hall R2 700 000
- Komga Agri-Park Feasibility Study R1 000 000
- Construction of Tainton Internal Street R1 888 375
- Construction of Nyarha Internal Roads R1 888 375
- Closure of landfill site R1 000 000

**SECTION 8: Measurable performance objectives and indicators**

In developing measurable performance objectives, consideration has been given to:

- The IDP of the Municipality,
- The Final Budget
- Economic development initiatives that facilitate job creation, economic growth, poverty alleviation as well as provision for basic services.

**Measurable performance objectives and indicators are aligned to the following:**

- (a) Borrowing management
- (b) Debtors and creditors management
- (c) Expenditure types
- (d) Revenue sources
- (e) Unaccounted for losses in respect of services rendered i.e. electricity losses.

Measurable performance objectives for:

- Revenue for each vote
- Revenue for each source
- Operating and capital expenditure for each vote

## **SECTION 9: Overview of budget assumptions**

### **Budget assumptions:**

- Incremental Budgeting Method has been used for all personnel expenditure items guided by the CPI.
- Activity Based Costing Budgeting method and a measure of checking municipality's affordability has been used to fund all other expenditure projects
- and other revenue streams
- Circular 89 and 91 has been utilized as the primary source of obtaining guidance on percentages to be utilized on all expenditure and revenue increases with the exception of electricity tariffs.
- Internal and external factors affecting the budget have also been considered.

### External factors:

- (a) The high rate of unemployment within the municipal area has resulted in the increase in the indigent register and decline in revenue collection.
- (b) The recent economic downturn has also affected the ability for other consumers to pay the services as well as the attitude of non-payment for services.
- (c) The municipality has limited funds to support SMME, Agriculture and Tourism development which would serve as an exit strategy for indigent consumers as well as to improve the overall status of consumers.
- (d) The general inflation is estimated at 5,3% for the 2018/2019 financial year. This affects the general tariff increases levied by the Municipality from year to year.
- (e) The recent increase in electricity tariffs by Nersa to 6,84% To date there is high rate of tampering with this service by communities.
- (f) The municipality has increased salaries by 8,4% which is (CPI 5,9%) and 2,5% which is incremental notch for employees not yet reached ceiling.
- (g) Impact of VAT increase to 15%.

### MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

National Treasury has introduced a business reform Municipal Standard Chart of Accounts (mSCOA) which guides business processes of the municipality. This Reform enables the Municipalities to have uniform and standardized classification of transactions. mSCOA implementation is in progress, but is done in phases for the smooth running of the project. The Municipality has to date an existing mSCOA steering committee chaired by the Municipal



Manager; terms of reference and project implementation team which assists the municipality in implementing and monitoring mSCOA readiness. The Municipality has submitted its mSCOA compliant final budget in May 2018 and an Adjustment Budget in February 2018. The Municipality is still facing huge implementation challenges regarding to mSCOA, but these are discussed on a continuous basis in the steering committee meeting which Provincial Treasury also forms part.

### **SECTION 10: Funding Compliance**

The municipality depends mostly on grants and subsidies in order to finance its operations. Factors affecting the financial viability of the municipality have been highlighted in the above paragraphs. Revenue raising strategies have been identified and have been implemented successfully in the 2017/18 financial year. The Municipality is also implementing Circular 82 for cost cutting measures to reduce spending on nice to haves. There has been an improvement in the Municipality's revenue collection compared to the past years, however, challenges regarding non – payment of services still exists. The financial viability of the municipality has been identified as one of the key priorities in the New Year and implementation of revenue raising strategies including:

- Leasing of capital assets vs buying in cash
- Reviewing all municipal leases;
- Improving monitoring tools and controls at traffic services;
- Sale of residential plots
- DEDEAT EPWP Funding

The Municipality's final budget is considered credible because it is only the non – cash items e.g depreciation and provisions for bad debts that are not cash backed. The municipality has financial arrangements in place to repay all long outstanding creditors, eg. DBSA loan; Audit Fees; ADM - Water Account; Eskom. The Municipality has also focused on prioritization of payment of its creditors and limiting the spending in the first quarter of the Financial Year 2018/19 until revenue has improved. This will be in line with the SDBIP of the Municipality

## **SECTION 11: OVERVIEW OF BUDGET FUNDING**

The MFMA S 18 (1) states that the annual budget may only be funded from:

- Realistically anticipated revenues to be collected
- Cash backed accumulated funds from previous year`s surplus funds nor committed for other purposes, and
- Borrowed funds, but only for capital budget referred to in S17

This section requires that projected revenues be based on recorded revenues of the previous period which forms a clear indication of how projections should be set.

### **A Credible Budget**

- A Budget is Credible when it is an implementing tool for the Municipal IDP, this ensures that projects indicated in the IDP will be achieved within the financial constraints of the Municipality.
- The service delivery and budget implementation plan of the municipality and set performance targets can be achieved with the budget.

- Contains revenue and expenditure projections that are consistent with current and past performance and are supported by documented evidence of future assumptions.
- Does not compromise the financial viability of the Municipality.
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

## **FISCAL OVERVIEW OF GREAT KEI MUNICIPALITY**

The Great Kei Municipality is largely dependent on Grant funds that are allocated by the National Revenue Fund. In this coming budget year, 2018/2019, some subsidies and grants have been reduced namely Municipal Infrastructure Grant and EPWP, this shows that the Municipality has to enforce tight controls regarding revenue collection to fund its budget. The amount generated from internal revenue is largely affected by external factors, including the attitude or culture of non-payment for services by rate payers, but the reasons for non-payment are known by the Municipality and are addressed as they come. Furthermore, the municipality with the assistance from DBSA is in process of analyzing electricity consumption versus purchased electricity in order to reduce the problem of electricity losses within the municipality. The municipality has approved a retention and attraction policy and that has increased the employee related costs of the municipality drastically compared to previous years.

### **Section 12 – Expenditure on allocations and grant Programmes**

Grant allocations are detailed in the following schedule:

Grant funding	Purpose	Allocating Authority	Amount 17/18 R 000	Amount 18/19 R 000	Amount 19/20 R 000	Amount 20/21 R 000
Equitable Share	Unconditional - Free basic services – councilor allowances	National Treasury	R34 997	R38 154	R41 775	R44 455
Finance Management Grant	Conditional	National Treasury	R2 345	R2 415	R2 415	R2 415
Extended Public Works Programme	Conditional	National Treasury	R1 263	R1 168	-	-
Library Subsidy	Conditional	Provincial	R 410	R 410	-	-
Municipal Infrastructure Grant	Conditional	National Treasury	R11 371	R11 116	R11 253	R11 630
Integrated National	Conditional	National Treasury	R4 000	R6 000	R6 400	R6 400



Electrification Programme						
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**SECTION 13: GRANT ALLOCATIONS TO OTHER MUNICIPALITIES**

The Great Kei Municipality is a category B municipality which is located in a semi-rural area of the Eastern Cape. The majority of communities are unemployed as there are no developed industries within the Municipal area. The towns making up the municipal area include: Chintsa, Kei Mouth, Morgans Bay, Haga Haga.

This therefore means the Municipality does not make any allocations to other institutions.

**SECTION 14: COUNCILLOR ALLOWANCES AND EMPLOYEE BENEFITS**

Supporting Table SA 22 and SA 23 give a summary of councilor allowances and employee benefits for all the budget years.

**SECTION 15: MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW**

Monthly cash flows by Source

Supporting tables SA 24 to SA 30 show the monthly cash flows of the municipality for the budget year.

**SECTION 16: ANNUAL BUDGET AND MUNICIPAL SCORECARD**

The scorecard of the Municipality is linked to the Integrated Development Plan (IDP). It is this document that details the activities to be undertaken by the Municipality to realize the IDP.

Departmental service delivery and budget implementation plans are then annealed from the Municipal strategic scorecard.

#### **SECTION 17: ANNUAL BUDGET AND SERVICE DELIVERY AGREEMENTS – MUNICIPAL ENTITIES AND OTHER EXTERNAL MECHANISIMS**

The Great Kei Municipality does not have a municipal entity.

The Municipality does not have any other service delivery agreements with external parties for the delivery of Municipal services.

#### **SECTION 18: CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS**

The Municipality does not have any agreements that have future budgetary implications.

#### **SECTION 19: CAPITAL EXPENDITURE DETAILS**

Details on capital expenditure are listed in Supporting Table SA 34 to SA 37.

#### **SECTION 20: LEGISLATION COMPLIANCE STATUS**

The Municipal Finance Act together with the latest budget regulations and circulars, have been utilized to compile the budget for the MTREF.

The Act covers all aspects of municipal finance including budgeting, supply chain management and financial reporting.

The Great Kei Municipality is a low capacity Municipality as designated according to National Treasury capacity levels.

## **The MFMA and the budget**

The following explains the budgeting process in terms of the MFMA as well as with the guidance of the Municipal Budget Regulations effective to low capacity municipalities by 1 July 2010.

### **The budget preparation process**

The MFMA S 21 requires the Mayor of the Municipality to lead the budget preparation process through a coordinated cycle of events. The budget cycle should commence at least 10 months before the start of the budget year to ensure that the budget is approved before the start of the financial year.

A Budget and IDP Process Plan was tabled before Council in August 2017 for the budget preparation process of the 2018/2019 financial year as well as the two outer years. The Final Integrated Development Plan of the Municipality has been developed for a five year period starting from 2018/2019 and the national fiscal and micro-economic policies have been taken into consideration with regard to funding allocations as well as prioritization of projects. The Municipality has also taken into consideration the National, Provincial and District budgets in reviewing of the IDP document such that communities and all other stakeholders are consulted on projects to be undertaken.

The Mayor has to ensure that the IDP review forms an integral part of the Budget Process and that any changes to the Strategic priorities as contained in the IDP document have realistic projections of revenue and expenditure.

### **Tabling of Final Budget**

The Draft Budget was tabled before Council on the 29 March 2018.

The final budget will be adopted on the 29<sup>th</sup> May 2018.

### Publication of the Annual Budget

Once tabled to Council, the final budget is submitted to National Treasury, Provincial Treasury and also placed on the Municipal website in terms of S75 of MFMA. In that Council meeting members of the community are invited to ensure they participate fully in the budget process.

MFMA requirements:

The MFMA S 17, requires that an annual budget of a municipality must be a schedule in the prescribed format setting out realistically anticipated revenues to be collected from each revenue source. National Treasury introduces updated budget A1 schedules each year that the Municipalities have to comply with. The Great Kei Municipality has made efforts to comply with Circular 89 and 91 of the MFMA.





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### QUALITY CERTIFICATE

I, Mr. M. Mtalo, Acting Municipal Manager of Great Kei Municipality, hereby certify that the Annual Budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documentation are consistent with the Integrated Development Plan of the municipality and the service delivery agreement of the municipality.

M. Mtalo  
MUNICIPAL MANAGER of Great Kei Municipality EC 123

29 May 2018

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