

Great Kei SDBIP [Development Outcomes (Socio-economic and Environmental)]										KPA Weight	20%	Targets					Indicator custodian
Priority area	IDP Objective	Objective code	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5		
Local Economic Development	To stimulate economic growth by 2% by 2010	DEVP OBJ 1	Develop LED strategy	R 500 000	R 0	Functional LED Strategy in place	DEVP OBJ1 IND1		Annually	AREDS	Funding Secured	Draft Document	Strategy in Place	-	-	Director Strategic Services	
		DEVP OBJ2	To promote Vukuzenzela projects within the community.	R 650 000	R 0	Number of projects implemented per ward	DEVP OBJ1 IND2		Annually	0	Identification of projects	2 per Ward				Director Strategic Services	
	To create an environment of security and cooperative arrangement between enterprizes to attain mutual benefits	DEVP OBJ 3	provide business skills to community and enable them to sources funding	R300 000	R 0	Improved intreprenurial skills and practices.Attendance register per session	DEVP OBJ1 IND3		Annually	0	-	Training Sessions Conducted	Training session continued for other groups	-	-	Director Strategic Services	
	To create a vibrant commercial and subsistence agricultural industry	DEVP OBJ 4	to build .SMME, CO-Operatives, Small Scale Farming	R 1000,000	R200 000 - DEAT	Functional SMME's, Co-Operatives and Small Scale.List of functional entities.	DEVP OBJ1 IND4		Annually	0	Each ward have one SMME, Co-operative, Small Scale farming operate	-	-	-	-	Director Strategic Services	
	To market GKM as a tourist destination	DEVP OBJ 5	to strengthen Local Tourism Organisation .To have Tourism Officer within the municipality.to ensure advertismnt of our tourist destination in the Provincial and National Tourism Board	R500 000	R0	Great Kei Municipality recognition as a tourist destination and improved revenue from this activity.	DEVP OBJ1 IND5		Annually	0	Increase of Number of Tourist within the Great Kei Municipality.	-	-	-	-	Director Strategic Services	
	To create an effective and efficient management of environmental resource for improvement of sustainable development	DEVP OBJ 6	To have clear spatial development framework	R250 000	R 0	A functional Spatial Development framework.	DEVP OBJ1 IND6		Annually	SDF in place and ABP situational analysis report.	Reviewed SDF	Adoption and implementation of SDF.	Implementation of SDF	Implementation of SDF	Reviewed SDF	Municipal Manager. Director Strategic Services	
		DEVP OBJ 7	Facilitate the mainstreaming of the previously marginalized groups into the economic development .e.g. disabled, youth and women.	50,000	R0	No of training initiatives facilitated	DEVP OBJ1 IND7		Annually	0	2 workshop conducted for the previously marginalised	Facilitated the capacity building for previously marginalised groups	Enhance the number and training of women, disabled and youth entrepreneur	Continue facilitation of training for the previously marginalised groups	Continue facilitation of training for the previously marginalised groups	Director Strategic Services	
	Ensure that the Municipality complies with environmental prescripts	DEVP OBJ 8	Develop strategic environmental assessment plan	R250 000	R0	Service provider appointed	DEVP OBJ1 IND8		Annually	Service provider appointed	Solicit funding for the development of a strategic environmental assessment plan	Develop the strategic environmental assessment plan	Implementation , monitoring and review	Implementation, monitoring and review	Implementation, monitoring and review	Director Strategic Services	
	Revitalize and commercialize agricultural sector.	DEVP OBJ 9	Develop the agricultural strategy	292,000.00	GKM	Agricultural strategy in place	DEVP OBJ1 IND9		0	0	Draft agricultural strategy	Develop agricultural strategy for adoption by Council	Facilitate the adoption of the strategy and begin implementation	Monitor implementation and review	Monitor implementation and review	Director Strategic Services	
	Promote optimum use of forestry resources to benefit GKM communities	DEVP OBJ 10	Conduct an audit of existing potential for a forestation and facilitate participation of the communities	Nil	Nil	R0	DEVP OBJ1 IND10		Annually	0	1 Forest Management Committees established	Facilitate the participation of communities in the forest management activities	Develop forest management plan and facilitate adoption by Council	Monitor implementation and review	Monitor implementation and review	Director Strategic Services	
Ensure economic beneficiation of GKM through mining sector and enhance potential mining areas	DEVP OBJ 11	Facilitate development of regulatory mechanisms through national legislation	Not applicable	Not applicable	Guidelines for mining activities developed	DEVP OBJ1 IND11		Annually	Ad hoc mining activities	Facilitate the participation of communities in mining activities	Develop guidelines for mining and prospecting activities	Monitor adherence and report thereon	Monitor adherence and report thereon	Monitor adherence and report thereon	Director Strategic Services		
Integrared Development Plan	To ensure that the Planning Processing are improved	DEVP OBJ 12	Review IDP in line with legislative requirements	R	ADM	IDP Process Plan	DEVP OBJ1 IND12		Annually	IDP Steering committee	IDP Document	IDP Review	IDP Review	IDP Review	IDP Review	Director Strategic Services	

Performance Management System	Implementation of PMS to the lowest level of staff	DEVP OBJ 13	Ensure that there is continuous performance management reviews	0	0	100%	DEVP OBJ1 IND13		Quarterly reports	100%	100%	100%	100%	100%	100%	
HIV/AIDS and Primary Health care.	To reduce the impact of HIV/AIDS by 2014.	DEVP OBJ 14	Training of Home Based Care Givers	R 100,000	R 0	Number of trained Home Based Care Givers	DEVP OBJ1 IND14		Quarterly	25	50	50	50	50	50	Director Strategic Services
	To increase access to Primary Health Services	DEVP OBJ 15	Acquiring of mobile clinics	R 0	R 0	Number of mobile clinics acquired	DEVP OBJ1 IND14		Annually	1	3	3	3	3	3	Director Strategic Services

Great Kei SDBIP [Infrastructure Development and Service Delivery]											KPA Weight		25%					Indicator custodian
Priority area	IDP Objective	Objective code	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian		
											Year 1	Year 2	Year 3	Year 4	Year 5			
Housing	To facilitate access to appropriate housing for all residents	IDSD OBJ 1	Engagement of all relevant stakeholders & role players towards the implementation of the Housing Sector Plan	R 0	R 0	Milestones towards the implementation of the Housing Sector Plan	ISD 1 IND1		Quarterly reports	Housing Sector Plan in place	Availability of Land for Housing Development	Implementation of the Housing Development	Occupation				Director: Technical & Community Services	
Electricity	GKM plan to be the only distributor of electricity to all our areas for revenue base	IDSD OBJ 2	Engagement of all relevant stakeholders like Eskom and NERSA	R 0	R 0	Number of engagements	ISD 1 IND2		Quarterly reports	0	Establish and launching Energy forum	4	4	4	4	Director: Technical & Community Services		
	To improve the conditions of electric networks within GKM	IDSD OBJ 3	Establish vending, upgrading of the networks and capacitate staff	R 15 000 000.00	R 5 000 000.00 DME	Established vending stations and upgraded electricity network	ISD 1 IND3		Quarterly reports	Current networks	2 vending stations and network upgrade in Komga	Network upgrade-phase2				Director: Technical & Community Services		
Public transport	To ensure a fully integrated system to meet the needs and to increase the mobility of people and freight in GKM	IDSD OBJ 4	Development of public transport policy.	R 100,000	R 0	Adopted public transport policy	ISD 1 IND4		Annually	0	source funding	Transport Policy in Place, implementation	implementation and reviewal	implementation and reviewal		Director: Technical & Community Services		
Solid Waste	To develop a properly functioning solid waste management system	IDSD OBJ 5	Establish transfer stations	R 800,000.00	R 0	Number of transfer stations established and licenced	ISD 1 IND5		Annually	0	Source funds for establishment of transfer stations	5	3	2		Director: Technical & Community Services		
		IDSD OBJ 6	Licence landfill site within GKM	R 400,000	R 0	Licenced landfill site	ISD 1 IND6		Annually	Unlicenced Disposal site	source funding	licenced site				Director: Technical & Community Services		
Disaster Management	To facilitate effective management of disasters within GKM	IDSD OBJ 7	Co-ordinate management of disasters in GKM with ADM	R 0	R 0	Reduction in disaster response time	ISD 1 IND7		Monthly	1 Hour	50 min	45 min	45 min	45 min	45 min	Director: Technical & Community Services		
Fire Services	To facilitate provision of fire services within GKM	IDSD OBJ 8	Co-ordinate and facilitate access to fire services with ADM	R 0	R 0	Reduction in number fire incidences reported	ISD 1 IND8		Quarterly reports	240	200	120	60	30	20	Director: Technical & Community Services		
Traffic services	To consistently enforce the national Road Traffic Act within GKM	IDSD OBJ 9	Consistent visibility and law enforcement by Traffic Officers within our jurisdiction	R 0	R 0	Reduction in number of road accidents	ISD 1 IND9		Monthly	200	160	120	80	60		Director: Technical & Community Services		
Roads	To ensure that our access roads are in good and acceptable conditions at all times	IDSD OBJ 10	Regular maintenance of access roads	R 10,000,000.00	R 200000 GKM	% of roads maintained	ISD 1 IND10		Quarterly reports	20%	30%	50%	80%	100%		Director: Technical & Community Services		
Cemeteries	To improve the conditions of cemeteries within GKM	IDSD OBJ 11	Development of cemetery management plan	R 0	R 0	adopted cemetery plan in place	ISD 1 IND11		Annually	source funds	plan in place	Implementantation	Implementation	implementation		Director: Technical & Community Services		

Great Kei SDBIP [Municipal Transformation and Institutional Development]											KPA Weight		20%					Indicator
Priority area	IDP Objective	Objective code	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian		
											Year 1	Year 2	Year 3	Year 4	Year 5			
Skills Development	To review and implement an institutional Skills Development Plan	MTID OBJ 1	To capacitate councillors and staff	R250 000	R40 000	Percentage of staff that underwent training for whom training reports assessment have been completed	MTID OBJ1 IND1		Annually	WSP in place	25%	50%	75%	100%	100%	Corporate Services Director		
Healthy Working Environment & maximising internal governance	To maintain and harness sound labour relations	MTID OBJ 2	Establish a process of employee and employer relations	R0 000	R0 000	Improved relations and number of engagements	MTID OBJ2 IND2		Quarterly	6	4	3	2	1	0	Corporate Services Director		
	To achieve compliance with respect to Employment Equity Act. To achieve compliance with respect to Employment Equity Act	MTID OBJ 3	Develop an Employment Equity Plan	R30 000	R0 000	Developed EE Plan	MTID OBJ3 IND3		Annually	0	1	1	1	1	1	Corporate Services Director		
Municipal Administrative Policies	To ensure compliance to legislation	MTID OBJ 5	Development of appropriate policies	R0 000	R0 000	Policies in place.	MTID OBJ5 IND5		Annually	0	Annually	Annually	Annually	Annually	Annually	Corporate Services Director		
	To ensure employees' understanding of the institution	MTID OBJ 6	Familiarisation of new employees with Great Kei Municipality	R0 000	R0 000	Induction programme in place	MTID OBJ6 IND6		On need	1						Corporate Services Director		
	To check data and update filing system	MTID OBJ 7	To ensure that all personnel documents and leave records are authentic	R30 000	R0 000	No of files checked & updated	MTID OBJ7 IND7		On need	1						Corporate Services Director		
Organizational Design	Link the organizational structure to IDP and municipal powers and functions	MTID OBJ 8	Link the organogram to IDP Review processes	R0 000	R0 000	Reviewed organogram	MTID OBJ7 IND8		Annually	1	Annually	Annually	Annually	Annually	Annually	Corporate Services Director		

Great Kei SDBIP [Financial Viability]											KPA Weight		15%					Indicator custodian
Priority area	IDP Objective	Objective code	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets							
											Year 1	Year 2	Year 3	Year 4	Year 5			
Municipal income	To increase municipal revenue by at least 20% of current revenue by 2010/11	Fin OBJ1	Valuation of municipal properties	R 3 400 000	R 2 910 000	% increase in revenue collection	Fin OBJ1 IND1		annually	Valuers have been appointed	10%	10%				CFO		
Wasteful expenditure	To reduce wasteful expenditure	Fin OBJ2	To use effectively Municipal Resources	0	0	to maintain a reasonable % general expenditure	Fin OBJ1 IND2		annually		20%	20%	20%	20%	20%	CFO		
repairs and maintenance	To maintain repairs and maintenance expenditure at about 50% of the operating expenditure	Fin OBJ3	maintainance of assets	R 500 400	Internal revenue	Maintained municipal assets	Fin OBJ1 IND3		annually	5%	20%	50%	100%		CFO			
Budget spending	To ensure that the expenditure is as per budget	Fin OBJ3	ensure munic spend as has been budget for	0	0	% expenditure versus budget allocations	Fin OBJ1 IND4		annually	70%	90%	95%	97%		CFO			
Debtors	to increase debt collection	Fin OBJ4	increase in debtor collection	R 100 000	Internal revenue	% collection increase	Fin OBJ1 IND5		Annually	5%	30%	60%	85%	90%	90%	CFO		
Implementation of MFMA	To ensure compliance to legislation	Fin OBJ5	policies in place to ensure compliance	R 23 000	MSP Funds	% compliance to MFMA	Fin OBJ1 IND6		annually	Draft Policies	4	4	4	4	4	CFO		
risk Management	to reduce risk areas in Municipality	Fin OBJ6	to implement a risk management policy	R 70 000	MSIF	% reduction in risk occurrences	Fin OBJ1 IND7		annually	0						CFO		
Great Kei Strategic SDBIP [Good Governance & Public Participation]											KPA Weight		20%					Indicator custodian
Priority area	IDP Objective	Objective code	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets							
											Year 1	Year 2	Year 3	Year 4	Year 5			
By-laws	To ensure proper administration of by-laws	GGPP OBJ1	Adoption of By Laws by Council.	R 10,000	R 10,000	Adopted By Laws by Council	GGPP OBJ1 IND1		Annually	6	10	15	10	5	5	MM & All HOD's		
		GGPP OBJ2	Promulgation of By Laws	R 10,000	R 10,000	Gazetted By Laws	GGPP OBJ2 IND2		Annually	0	10	15	10	5	5	MM & All HOD's		
Policies	To improve knowledge of operational policies	GGPP OBJ3	Review and adopt All Policies	R 900,000	R 29,000	Adopted Policies	GGPP OBJ3 IND3		Annually	16	Implementation	Implementation	Implementation	Implementation	Implementation	MM & All HOD's		
Inter-governmental relations	To have an effective inter-governmental relations	GGPP OBJ4	Establishment of Municipal Intergovernmental forums.	0	0	Functional Inter Governmental Relations Forum & Number of sittings	GGPP OBJ4 IND4		Quarterly	0	3	4	4	4	4	MM & All HOD's		
Auditor General's Report	To obtain a positive unqualified auditor general's report	GGPP OBJ5	Respond and address issues raised in the Audit Report. .	0	0	Reduce Audit queries	GGPP OBJ5 IND5		Annually	Audit Action Plan	Implementation	Implementation	Implementation	Implementation	Implementation	MM & All HOD's		
		GGPP OBJ6	To establish the Internal Audit Unit	R421 000	R421 000	Established Unit	GGPP OBJ6 IND6		Annually	Still in Process	Still in Process	Implementation	Implementation	Implementation	Implementation	MM & All HOD's		
		GGPP OBJ7	To establish the Audit Committee	R40 000	R40 000	Established and functional Audit Committee	GGPP OBJ7 IND7		Annually	Still in Process	Still in Process	Implementation	Implementation	Implementation	Implementation	MM & All HOD's		
Public Participation	To vigorously drive public participation and transformation	GGPP OBJ8	Develop Public Participation and transformation policy	R 1,000,000	0	Adopted Policy	GGPP OBJ8 IND8		Annually	Still in Process	Adopted Policy	Implementation	Implementation	Implementation	Implementation	MM & All HOD's		
		GGPP OBJ9	Develop a community based planning strategy	0	0	Strategy Adopted	GGPP OBJ9 IND9		Quarterly	0	Adopted by Council	Implementation	Implementation	Implementation	Implementation	MM & All HOD's		
		GGPP OBJ10	Develop a communication strategy	0	0	Communication strategy Developed	GGPP OBJ10 IND10		Annually	1	Adopted by Council	Comprehensive Strategy	Implementation	Implementation	Implementation	Implementation	MM & All HOD's	
Legislative compliance	Improve municipal governance in line with applicable legislation and policies	GGPP OBJ11	Compliance with legislation and reporting	Not applicable	Not applicable	Targets set in national legislation planned for and met	GGPP OBJ11 IND11		Quarterly report	Compliance checklist	Develop process plans and compliance checklists to ensure that targets are met	Develop process plans and compliance checklists to ensure that targets are met	Develop process plans and compliance checklists to ensure that targets are met	Develop process plans and compliance checklists to ensure that targets are met	Develop process plans and compliance checklists to ensure that targets are met	MM & All HOD's		

Signed by:.....  
Mr. M.N. Mkhoklali  
ACTING MUNICIPAL MANAGER

Signed by: .....  
Honourable N W Tekile  
Mayor/Speaker: Great Kei Municipality