

TOP LAYER: SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)



*2014/2015 FINAL
SDBIP GKM*

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FOREWORD BY THE SPEAKER/MAYOR

Service delivery and financial targets are aligned with the annual targets set in the IDP and Budget. The Service Delivery and Budget Implementation Plan, as the municipality's implementation plan, it lays the basis for the performance plan, which links with the priorities and budget.

The SDBIP enables the administration to account to Mayor; and to account to Council and Council to the entire Municipal community.

Over the past years, our Country experienced waves of service delivery protests as the results of the pace at which government is providing services to its Communities. We are in the nineteenth year of the democratic rule, we can no longer blame the past regime for all the ills in our communities, we are expected to provide solution to the challenges faced by our Communities than putting blames to the past.

This system is intended to continuously monitor the performance of the municipality in fulfilling its development mandates. We remain focused on our effects in ensuring that through our appropriate monitoring systems that are in

place, the performance plan of our administration, SDBIP as well as infrastructure development is heightened. We are aware that performance is critical when you build to the last.

Hence we are committed to increase our productivity at working place and stay in control of both political and administrative mandate.

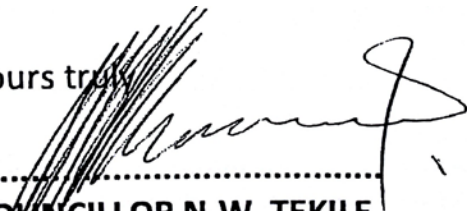
In accordance with Section 53 (1) of the Municipal Finance Management Act 56 of 2003, I am pleased to approve and publish this

Service Delivery Budget and Implementation Plan for 2014/2015 financial year herein referred as 2014/2015 SDBIP.

We can proudly report that since the dawn of our democracy in 1994, the government has reached milestone in improving the lives of the people. We are optimistic that our plans and programmes will impact positively on the lives of our people.

It is our hope that the municipality will move from strength to strength and become the theatre of planning and the master of coordination and implementation.

Yours truly



.....
COUNCILLOR N.W. TEKILE

Overview by the Acting Municipal Manager

We pride ourselves with achieving key deadlines when it comes to planning our service delivery programmes and projects. The Service Delivery and Budget Implementation Plan for 2014/2015 is representative of that consistency on the part of the administration of Great Kei Local Municipality.

The legislative and strategic background of the Service Delivery and Budget Implementation Plan (SDBIP) as well as its performance measurement nature are well expressed of the presented document. There is also the brief Municipal Background in terms of establishment; geographical location and organisational structure summary top management.

This document also delivers practical service delivery issues through clear objectives; key performance indicators (KPIs) and targets. High level objectives are presented in line with the Balanced Scorecard and the national Key Performance Areas of Local Government. Municipal Financial Information, this document, captures projected income by source followed by projected expenditure by vote. Expenditure plan is tabled in line with projected income. Furthermore 2014/2015 Budget is able to show how projects are spread and distributed in all municipal wards that is representative of the positive and balanced development agenda of Council.

I hope you find the contents of the 2014/2015 SDBIP of assistance to you.

Thank you

V.Mapukata (Acting Municipal Manager)

CHAPTER 1

1. INTRODUCTION

1.1 Background

The Service Delivery and Budget Implementation Plan represent the operationalization of the Integrated Development Plan which was tabled in council as council's strategic document. The Service Delivery and Budget Implementation Plan Cascades the IDP Priorities, Objectives, and Targets into a one year plan through which council will hold the administration accountable.

The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget. (MFMA Circular 13, 2005, pg2)

1.2 Legislative Imperative

In terms of Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of Municipal services and its annual budget, and which must indicate the following –

- a) Projections for each month of revenue to be collected, by source; and
- ii. Operational and capital expenditure, by vote (b) Service delivery targets and performance indicators for each quarter, and (c) other matters prescribed according to Section 53 of the MFMA, the Mayor is expected to approve

SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month as well as the service delivery targets and performance indicators as set out in the SDBIP are made public after approval. The National Treasury, MFMA Circular 13 further provides a guide on the format and contents of the service delivery and budget implementation plan. According to Circular 13, the Top Layer SDBIP must consist of the following main sections:

- Monthly projections of revenue to be collected for each source.
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Quarterly projections of service delivery targets and performance indicators for each vote.
- Ward information for expenditure and service delivery.
- Detailed capital works plan broken down by ward over three years

Circular 13 also introduces technical service delivery and budget implementation plans, (technical SDBIPs) which cascade the top layer SDBIP into departmental plans.

1.3 Our Approach

This plan attempts to comply with the requirements of the MFMA and Circular 13. It provides the strategic link between the IDP, budget and the operational plan of the municipality for a period of 12 months as required by legislation. The quarterly targets captured here will only indicate the number of outputs or indicators per quarter and the last date in terms of quarter in which the target must be achieved. Where there is a need to maintain a standard, the quarterly target will be captured as 100% meaning the annual target must be maintained.

CHAPTER 2

2. MUNICIPAL BACKGROUND

2.1 Brief Municipal Background

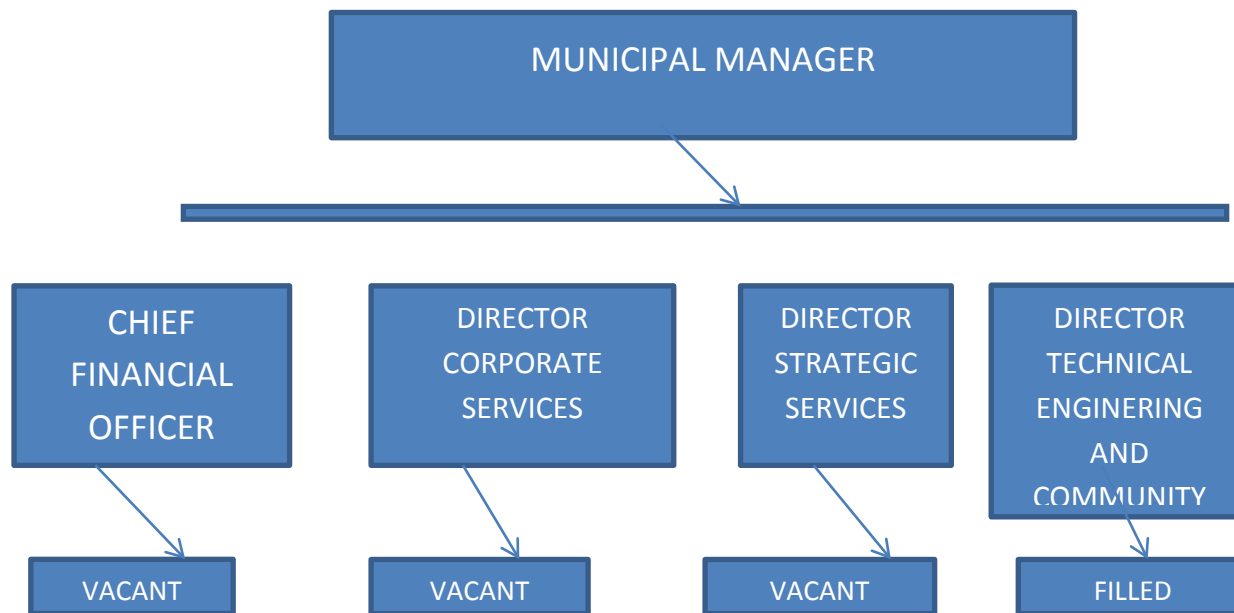
The situational analysis established that Great Kei Municipality occupies 1 421 square kilometers (km²) of the Amathole District Municipality in the Eastern Cape Province. The population is estimated at 338 991 according to Statistics 2011 and some 10 310 households distributed into seven wards.

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

The population is predominantly female accounting for approximately 53%, male compose only about 47% of the population. The municipality has had a high prevalence of poverty in 2007, where 54 percent of households were below the poverty line, declining employment levels (an average of 2 percent decline per annum) and resultant high unemployment levels (40 percent of the economically active population). (Urban Econ, 'Local Economic Development Training Workshop' 13 November 2007).

2.2 Organisational Structure

The Municipality has 5 departments including the office of the municipal manager. The departments are led by Directors as indicated in the figure below. The following to this is the employment equity.



Employment category

	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
SOC 100 Legislators	5	6	0	0	0	0	1	1	6	7	13
Directors	2	0	0	0	0	0	1	0	2	0	2

Employment category											
Soc 100 – Total Personnel	6	7	0	0	0	0	1	1	8	8	16
SOC 200 Corporate Managers	5	3	0	0	0	0	0	1	5	4	9
Professionals	6	12	1	0	0	0	1	2	8	14	22
Soc 200 - Total Personnel	11	15	1	0	0	0	1	3	13	18	31
SOC 300 Technicians and Trade Workers	2	0	0	0	0	0	0	0	2	0	2
SOC 400 Community and Personal Service Workers	13	8	2	0	0	0	1	1	16	9	25
SOC 500 Clerical and Administrative Workers	1	16	0	2	0	0	0	1	1	19	20
SOC 700 Machine Operators and Drivers	10	0	0	0	0	0	0	0	10	0	10
SOC 800 Labourers	26	19	1	0	0	0	0	0	27	19	46
Apprentices	0	0	0	0	0	0	0	0	0	0	0
TOTALS	69	65	4	2	0	0	3	6	77	73	150
People with Disability			M				F				
			0				0				

CHAPTER 3

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly targets			
						Quarter one	Quarter two	Quarter three	Quarter four
KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Promote Accountable and efficient administration	Number of Workshops on Council Policies	4	4	R40 000 (MSIG)	Accountable and Transparent Institution	1	1	1	1
	Number of Policies Reviewed (HR,IT and Budget Related)	16 Policies	20 Reviewed & Adopted Policies	R100 000 (MSIG)				10 Drafts Policies	10 Adopted Policies
	% of Policies Implemented	Policies in Place	100%	Operational		100%	100%	100%	100%
	Records Keeping Management System	Records Unit	Records keeping Management System in place.	R10 000		Procedure manual to be in place	Workshop on records keep management	Reviewed file plan	0

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly targets			
						Quarter one	Quarter two	Quarter three	Quarter four
Promote Accountable and efficient administration	Number of By-Laws Promulgated	Adopted By-laws	6 proclaimed by Laws	R60 000 (MSIG)	Accountable and Transparent Institution.	0	0	1	1
	% of litigations Resolved.	3	50%	R300 000		0	0	1	1
	% of completed Job Descriptions for all employees	All Job Descriptions Evaluated	30 March 2015	R200 000 (2013/2014 MSIG)		0	0	100%	0
Promote Innovation Learning and Growth	Workplace Skills Plan Developed & Adopted.	WSP/Compliance	May 2015	R100 000 (LG SETA TRAINING)	Skilled workforce	Establish Training Committee	Skills Audit & Training Needs Identified.	50% training conducted	Reviewed, Developed & Adopted WSP.
	% of WSP Targets Achieved	Enrolled Employees.	20 Employees	R300 000 (TRAINING COST)		0	5 Employees to be trained	5 Employees to be trained	10 Employees to be trained
	No. of Reports submitted to Standing committee and Council on the Implementation of the WSP	4	4	Operational		1	1	1	1

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly targets			
						Quarter one	Quarter two	Quarter three	Quarter four
Promote Innovation Learning and Growth	Number of learnership programme implemented.	1	2	Operational	Skilled workforce	Recruitment & Selection	Appointment of 2 learners.	0	0
Ensure Employment Equity adherence	Employment Equity Plan Completed & submitted to Department of Labour.	Employment Equity Plan	January 2015	Operational	Representative workforce	0	0	Completed & Submitted EEP	0
	% of Employment Equity Plan Targets Achieved.	Employment Equity Plan in Place.	1 %	Operational		0	0	0	1%
Achieve Positive Employee Climate	Number of LLF Meetings held	6	4	Operational		1	1	1	1

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly targets			
						Quarter one	Quarter two	Quarter three	Quarter four
Promote Accountable & Efficient Administration	% of employees that have signed Code of conduct.	100%	100%	Operational	Motivated employees.	100%	0	0	0
	Number of Team Building Exercise held.	New	1	R150 000		0	1	0	0
	Employee Satisfaction Survey Conducted.	1	October 2014	Operational		0	1	0	0
	% of Staff Turnover	Staff retention plan	2%	Operational		2%	2%	2%	2%
	% Implementation of the Outcomes of the Employee Satisfaction Survey	25%	50%	Operational		0	0	25%	25%

Promote Accountable & Efficient Administration	Developed Council Calendar	1	June 2014	Operational	Efficient Administration	1	0	0	0
	Adverts for Council Meetings	6	4	Operational		1	1	1	1
	Number of standing committees	4	4	Operational		1	1	1	1

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Target			
						Quarter one	Quarter two	Quarter three	Quarter four
CHAPTER 4									
KEY PERFORMANCE AREA: FINANCIAL VIABILITY									
Improve Asset Management	Asset Register Updated	Register in place	12 Reports	Operational	Better Management of Assets	3	3	3	3
	Number of Reports to standing committee/Council on Status of Assets	4	4	Operational		1	1	1	1
	Number of meetings of the asset committee	3	4	Operational		1	1	1	1
Achieve Clean Administration	Number of Asset Verifications Conducted	4	4	Operational	Clean Audit	1	1	1	1
	Number of reconciliations conducted (Debt, Bank, Salaries, Creditors, Vat & Fixed Assets)	12	12	Operational		3	3	3	3
	Timeous Compilation of all Registers (Petty Cash, SCM, Invoices, Updates on Valuation Roll)	12	as per manual	Operational		3	3	3	3

Promote Financial Accountability	Supply chain vendor database	1	updated database	Operational		0	0	Updated database & advert from Dispatch.	0
	Updated and Approved Indigent Register	Indigent Register	March 2015	Operational		0	0	Updated & Approved Indigent Register	0
	Number of Reports on the Indigent Registration and Verification,	4	4	Operational	Accountable and transparent institution	1	1	1	1
	To increase collection rate	40% Build services	60%	Operational		15%	15%	15%	15%
	% Reduction of Bad Debts.	10%	60%	Operational		15%	15%	15%	15%
	Developed & Complete General Valuation Roll (GVR)	New	March 2015	R1 500 000		Complete GVR	0	0	0
To Promote accountability & transparency	2013/2014 Annual Financial Statements Submitted to the Office of Auditor-General (AG)	Submitted 2013/2014 AFS	31 August 2014	Operational		AFS Submitted to Auditor General (Proof of Submission)	Audit Action Plan Approved		

	2015/2016 Budget Approved by Council	2015/2016 Budget Approved	31 May 2015	Operational		Process Plan Adopted	Budget Priorities Developed	Draft Budget by 31 March 2015	Approved Budget by 31 May 2015
	Adjustment Budget of 2014/2015 Approved Council	2014/2015 Adjustment Budget Approved	31 January 2015	Operational			Budget Analysis Report (Actuals)	Approved Adjustment Budget	
	Number of Section quarterly (S52,S11) Reports submitted to the Mayor and other authorities.	4	4	operational		1	1	1	1
	Number of mid-term budget and performance assessment report	1	1	Operational		0	0	1	0

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter one	Quarter two	Quarter three	Quarter four
CHAPTER 5									
KEY PERFORMANCE AREA: INFRASTRUCTURE DEVELOPEMNT AND SERVICE DELIVERY									
To ensure Implementation of integrated waste management plan.	To maintain refuse collection points	Refuse collection plan/register	All areas as per the Plan	Operational	Clean and Healthy Environment	100%	100%	100%	100%
	Conduct cleanest town campaigns	to procure equipment	June 2015	R100 000 (CLEANEST TOWN CAMPAIGN)		0	Cleanest town campaign conducted.	Cleanest town campaign conducted	0
	Licensed Landfill Site	Unlicensed Landfill Site	30 June 2015	Operational		0	0	0	Licensed Landfill Site
Facilitate the provision of basic services	% of households earning not more than 2 state pensions have access to free basic services (electricity)	10 000	100% (4 Reports)	Operational	Improved Livelihoods	100%	100%	100%	100%
	Number of Households provided with Sanitation (Reporting)	650	10 000	Operational with ADM		1	1	1	1
	Number of households provided with Water(Reporting)	750	10 000	Operational with ADM		1	1	1	1

	Number of households provided with refuse removal (reporting)	All households as per the plan..	100% (4 reports)	Operational	Increase accessibility	1	1	1	1
	Number of households provided with Housing (reporting)	1000	(4 reports)	Operational		1	1	1	1
	Number of households provided with electricity (Reporting)	400	100 (4 reports)	Operational		1	1	1	1
Monitoring of Capital Projects for 2014/2015 Financial year	Nomzamo Day care centre	1	1	R1000 000		Contractor appointed 25%	Construction 25%	Construction 50%	Completed
	Road to Orphanage home.	1	1	R1500 000		Contractor appointed 25%	Construction 25%	Construction 50%	Completed
	Makhazi Internal Streets.	1	1	R1000 000		Contractor appointed 25%	Construction 25%	Construction 50%	Completed
	Zone 10 Internal Streets.	1	1	R1250 000	Contractor appointed 25%	Construction 25%	Construction 50%	Completed	
	Belekumntwana Internal Streets.	1	1	R1185 000	Contractor appointed 25%	Construction 25%	Construction 50%	Completed	

	Sidi Internal streets.	1	1	R3308 100		Contractor appointed 25%	Construction 25%	Construction 50%	Completed
	Mangqukela Internal streets.	1	1	R1000 000		Contractor appointed 25%	Construction 25%	Construction 50%	Completed
	Lusasa Internal streets	1	1	R100 000		Contractor appointed	Construction 25%	Construction 50%	Completed
	Bhola day care centre	1	1	R936 850		Contractor appointed	Construction 25%	Construction 50%	Completed
Promote Greening and Sustainable Development	Number of Trees distributed in all wards	50	50	Operational	Clean and Healthy Environment	100%	0	0	0
	Number of cemeteries cleaned (through EPWP)	7	7	Operational		30%	30%	30%	10%
Provide Traffic Management Services.	Number of reports on patrol made by Traffic Officers	100	400	Operational	Safe roads	1	1	1	1
	Number of drivers licence and leaners	100	400 (4 reports)	Operational		1	1	1	1

Facilitate the provision of electricity	Project list submitted to Eskom	Existing list	July 2014	Operational	More access to electricity	Submitted Project List			
	Monitoring of MoU signed with Eskom.	Existing	December 2014	Operational		0	Signed MoU	0	0
Building and Maintain Roads and Storm water	Length (km) of roads maintained (gravel)	16 km	60 km	R1 000 000	Increase Accessibility	15	15	15	15
Monitoring of Capital Rollover Projects	Number of Projects Rolled Over Completed	19 Projects rolled over	19 Projects			25	50	75	100%
Facilitate the provision of community infrastructure	Review Housing needs register	Register in place	June 2015	Operational	Houses	0	0	0	Reviewed Register
	Number of reports submitted on the Maintenance of Municipal	8	12	Operational		3	3	3	3

Library Access	Buildings.								
	Percentage of Budget spent on maintenance	100%	100%	R400 000		25%	50%	75%	100%

**CHAPTER 6
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT**

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter one	Quarter two	Quarter three	Quarter four
Promote Planning and Performance Management	2014/2015 IDP/PMS and Budget Process Plan	2014/2015 Process Plan	August 2014	R200 000	Integrated Planning	Process Plan Adopted	0	0	0
	2014/2017 IDP Reviewed & Adopted.	2014/2017 IDP	May 2014			Process Plan Adopted	Situational Analysis & Strategy Phase	Project phase Draft IDP Approved	Community Consultation and adopted IDP.
	Approved Service Delivery and Budget Implementation Plan	2015/2016 SDBIP	May 2014	Operational				Draft SDBIP	Approved SDBIP

	Number of IDP/PMS and Budget Representative Forum Meetings held.	5	4	R100 000		1	1	1	1
Improving Planning and Performance Management	Number of Performance reports submitted to council and Audit committee for review.	4	4	Operational		1	1	1	1
	S46 Report submitted to the Council and distributed to various institutions	1	1	Operational		0	0	1	0
	Number of Training Workshops on PMs	2	2	Operational		0	1	0	1
	Number of Strategic Planning Session held	1	January 2015	R250 000		0	0	1	0

Promote Local Economic Development	Number of Jobs created through LED, EPWP, CWP and Capital Projects.	500	400	200 000 (EPWP FUNDING)	Growing Local Economy	200	100	50	50
	Number of support initiatives for SMMEs/Cooperatives	20	4	R50 000		1	1	1	1
	Number of Training Programmes Provided to SMMEs (Empowerment)	4	4	R50 000		1	1	1	1
	Funding Applications made to various Agencies & institutions	4	4	operational		1	1	1	1
	Number of Exhibition for Agricultural Support	2	2	R100 000 (EPWP FUNDING)		1	0	0	1
Promote Tourism&Heritage	Number of Tourism & Heritage Initiatives Held	2	2	50 000	Growing Local Tourism	Heritage Month	0	0	
	Number of Summer Festival Held	1	December 2015	R200 000		0	1	0	0

	Number of Tourism Exhibitions conducted.	2	2	R100 000		1	0	0	1
	Number of reports on the Tourism & Heritage Programmes	4	4	operational		1	1	1	1
Promote Local Economic Development	Number of EPWP recruits.	existing	120	300 000 by ADM		30	30	30	30
	Number of induction programmes held on EPWP	New recruits	1	operational		1	0	0	0
	Number of reports submitted to Standing committee and council on EPWP	4	4	operational		1	1	1	1

CHAPTER 7

Key Performance Area: Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter one	Quarter two	Quarter three	Quarter four
Achieve Clean Audit	Procurement Plan Developed	New	1	Operational	Clean Audit	Plan Developed	Reporting	Reporting	Reporting
	Turnaround Time on Bid Specification	7 working Days	7 working Days	Operational		7 working days	7 working days	7 working days	7 working days
	Turnaround Time on Bid Evaluation	30 Working Days	14 Working Days	Operational		14 Working days	14 Working days	14 Working days	14 Working days
	Turnaround Time on Bid Adjudication	14 Working days	14 working days	Operational		14 Working days	14 Working days	14 Working days	14 Working days
	Plan to Address Auditor General Queries	Audit Action Plan Existing	January 2015	Operational		0	0	Audit Action Plan Developed	Follow up on Action Plans.

Enhance Communication.	developed Revised Communication Strategy	Strategy in Place	May 2015	Operational	Improve Communication	0	0	consultation	Adopted, communication Strategy
	Number of newsletter Publication	4	4	R50 000		1	1	1	1
Promote Accountable, efficient and Transparent organisation	Number of MFMA Section 52 Reports submitted to council	4	4	Operational	An Accountable and transparent institution.	1	1	1	1
	Number of Audit Committee Meetings	4	4	R106 000		1	1	1	1
	Internal Audit Plan Developed	1	May 2015	Operational		0	0	0	1
	Revised Risk management Strategy	Strategy in place	May 2015	R100 000		0	0	0	Adopted Strategy
	Revised Fraud and Corruption Strategy	Strategy in place	May 2015			0	0	0	1
	Number of Internal Audit reports submitted to audit	4	4	Operational		1	1	1	1

	committee								
	Number of Audit Committee reports submitted to council	4	4	Operational	Improve communication	1	1	1	1
	Number of meetings and reports of Municipal Public Accounts Committee	4	4	Operational		1	1	1	1
	Number of Meetings and reports of IGR forums	1	4	R10 000		1	1	1	1
Promote Community Participation	Ward Committee Support Strategy Developed & Adopted	Policy in place	Dec 2014	Operational		0	Strategy Adopted	0	0

	Number of reports on Ward committees	12	12	Operational		3	3	3	3
	Number of capacity building programmes for ward committees	1	2	Operational		0	1	0	1
	Number of public participation events supported	6	12	R100 000		1	2	4	2

	Number of reports on Facilitation of CDW Programme	1	4	Operational		1	1	1	1
	Youth Summit held	1	1	R100 000		1	1	1	1
	Outreach, Support & Advisory Programmes Conducted.	2	4			1	1	1	1
	Women Development summit held.	2	2	R50 000		1	0	0	1
	Number of Women's Forum meetings Held.	2	4			1	1	1	
	Number of Support initiatives to the children and elderly people.	2	2	50 000		0	1	1	0

Promote Accountable, efficient and transparent organisation.	Number of disability Forum meetings held and Reports submitted.	4	4	R50 000		1	1	1	1
	No. of Disability initiatives supported	2	3			1	1	1	0
	No. of HIV/AIDS Awareness held	1	2	R50 000		0	1	1	0
	Number of Performance assessment for section 56& 57 Conducted	4	4	Operational	An accountable and transparent institution	1	1	1	1
	Number of performance assessment on those under contract	New	4	Operational		1	1	1	1

	% of signed Performance agreements (all Section 57/56 and employees under contract.	New	100%	operational		100%	0	0	0
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CHAPTER 8

MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2014/2015 municipal budget.

This consists of the municipality's projected income by source. This presents all the income that the municipality will receive for the 2014/2015 financial year.

It also deals with projected expenditure of council by vote. Here the municipality indicates present its expenditure plan in line with its projected income.

The last part consists of the ward information where the location of each project will be based in the municipal area. Readers and residents alike should be able to use the information in this section to see the distribution of projects in the municipal area and the most importantly to follow the development trends.

Allocations as per DORA	Allocation 2012/2013	Allocations 2013/2014	Allocation 2014/2015	Allocation 2015/2016						
Equitable Share	R 31 853 000	R34 158 000	R36 790 000	R42 494 000						
Municipal Systems Improvement Grant	R 800 000	R890 000	R934 000	R967 000						
Municipal Infrastructure Grant	R 14 426 000	R13 696 000	R12 821 000	R13 354 000						
Finance Management Grant	R 1 500 000	R1 650 000	R1 800 000	R1 950 000						
Library Funding	R 971 000	R1 071 000.00	R600 000	R0						

Allocations as per DORA	Allocation 2012/2013	Allocations 2013/2014	Allocation 2014/2015	Allocation 2015/2016				
INEP	R 1 000 000	R0.00	R0.00	R0.00				
Extended Public Works Programme Grant	R1 000 000	R1 000 000	R1 000 000	R1 000 000				
TOTAL	R 51 550 000	R52 465 000	R53 345 000	R59 765 000				

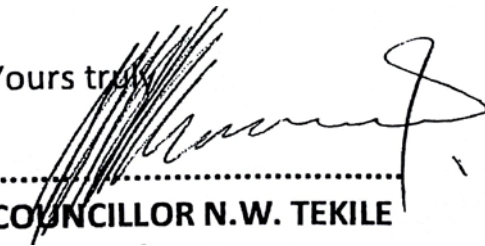
CHAPTER 9: MUNICIPAL INFRASTRUCTURE GRANT PROJECTS: 2014/2015

PROJECT	ALLOCATION	WARD
Nomzamo Day Care Centre	R 1 000 000	1
Road to Orphanage Home	R 1 500 000	5
Makhazi Internal Streets	R 1 000 000	3
Zone 10 internal streets	R 1 250 000	5
Belekumntana Internal streets	R 1 185 000	4
Sidi Internal Streets	R 3 308 100	7
Mangqukela Internal Streets	R 1 000 000	4
Lusasa Internal Streets	R 1 000 000	4
Bhola Day Care Centre	R 936 850	6
	R 12 179 950	

The 2014/15 SDBIP for Great Kei Local Municipality was presented and approved by Council at the Special Council Meeting of Great Kei Local Council held on 30th May 2014, as per **Council Resolution 6.1 dated 30/05/2014.**

ENDORSED BY THE MAYOR CLLR.N.W.TEKILE

Yours truly



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COUNCILLOR N.W. TEKILE

Date : 02/06/2014

(MAYOR)

ATTACHED COUNCIL RESOLUTION