

**LEKWA-TEEMANE  
LOCAL MUNICIPALITY  
“NW 396”**



**TOP-LAYER SERVICE DELIVERY &  
BUDGET IMPLEMENTATION  
PLAN  
2015/2016**

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## **FOREWORD BY MAYOR**

Our Service Delivery and Budget Implementation Plan (SDBIP) commits Lekwa-Teemane Local Municipality to ensure that the organization actually delivers objectives which are aligned with the Integrated Development Plan (IDP), budget (both capital and operational) during the 2015/16 financial year.

SDBIP gives operational expression to the developmental local government and the IDP. The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its communities in which it guides and informs all planning, budgeting, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

This document will efficiently and effectively assist in access to information regarding the Operational plans and status of performance Information to the Community, Council, Management, Provincial and National government, other stakeholders and private and public sectors. There are internal reports, which are designed to facilitate:

- the current activities of the organisation;
- planning its future strategies and operations;
- improving objectivity in the decision-making process;
- optimising the use of resources;
- measuring and evaluating performance and
- Improving internal and external communication.

We are widening our support to the poor in terms of ensuring that they continue to have access to water, electricity, decent sanitation and other socio-economic imperatives that include housing in formalised areas, job opportunities, etc. If we do not invest now in better services and infrastructure that create jobs and support the economy as well as delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/or develop Lekwa-Teemane. It is in this context that our IDP, budget and SDBIP would assist the Municipality to rebuild in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

**Approved by the Mayor.**

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**MAYOR**  
**Cllr KGN PALAGANGWE**

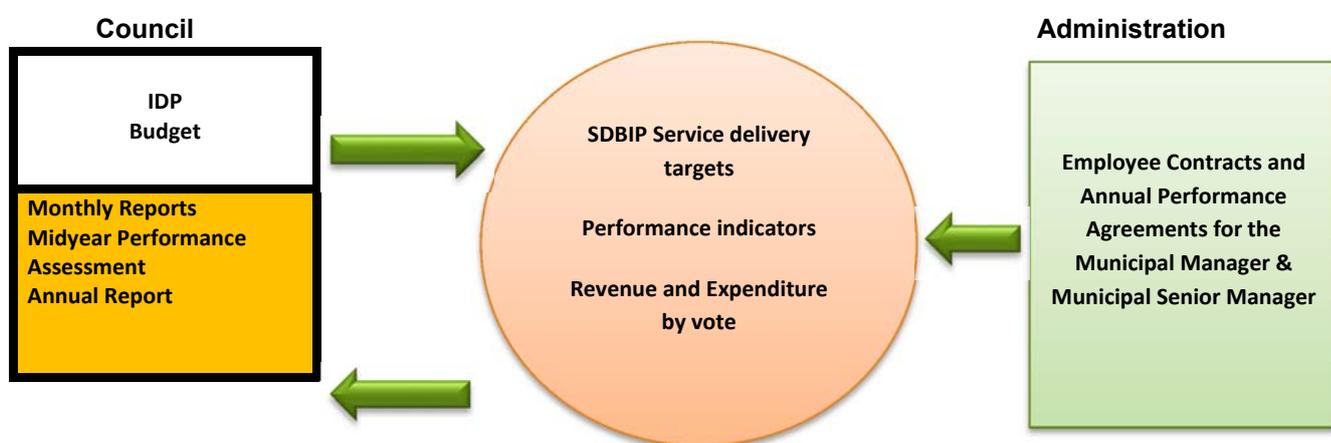
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**DATE**

## INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. 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. (Figure 1).



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the

that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the Municipal Finance Management Act, section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the

responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take

Being a management and implementation tool (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipal manager should start the process to prepare the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP,

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The

the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems

only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on

outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

## **COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The SDBIP can be defined as: "a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

1. Monthly projections of revenue to be collected for each source

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for example), it should be taking steps to ensure that it lowers its expenditure targets (through an adjustments budget) or improve its revenue collection performance. Similarly, if expenditure

Determining the service delivery targets is much harder and occurs with a lag of at least 2 to 3 months (as compared to financial information, which should be available within 10 days after the end of each month). It is even harder to determine the appropriate and objective

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower

2. Monthly projections of expenditure (operating and capital) and revenue for each vote

3. Quarterly projections of service delivery targets and performance indicators for each vote

4. Ward information for expenditure and service delivery

5. Detailed capital works plan broken down by ward over three years

is occurring more slowly than expected (e.g. through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the mayor to assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

performance indicators and measures for service delivery (for water, electricity, recreational facilities etc), and to measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise the spending downwards to ensure that it does not borrow

more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account are:

- a) Regional levies
- b) Property rates
- c) Property rates - penalties imposed and collection charges
- d) Electricity revenue from tariff billings
- e) Water revenue from tariff billings
- f) Sanitation revenue from tariff billings
- g) Refuse removal from tariff billings
- h) Grants
- i) Interest & investment income
- j) Rent of facilities and equipment
- k) Interest earned outstanding debtors
- l) Traffic fines
- m) Fines for late payment
- n) Licenses and permits
- o) Income from agency services
- p) Other

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined minimum basic level of clean water. The public information should deal with service delivery, rather than on how a municipality

collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards

organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective. Internal or management performance indicators, suitable to manage lower-layer managers, should generally not be made public. The development of appropriate service delivery and performance targets and indicators may differ from municipality to municipality depending on their priorities and challenges and will require further development.

## Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The

SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Lekwa-Teemane Local Council (Ward and PR Councillors) to monitor the implementation of service delivery programs and initiatives across the Municipality.

### Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the

service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

### Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality

within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

## Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts

targets and performance indicators set in the service delivery and budget implementation plan;

- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Lekwa-Teemane Local Municipality accountable to the community

## MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW396 Lekwa-Teemane - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Revenue By Source</b>																
Property rates		1 338	1 338	1 338	1 338	1 338	1 338	1 338	1 338	1 338	1 338	1 338	9 238	23 957	25 298	26 715
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue		4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 740	56 894	63 835	71 623
Service charges - water revenue		2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	32 750	33 002	33 267
Service charges - sanitation revenue		1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	20 172	22 633	25 394
Service charges - refuse revenue		1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	12 852	13 571	14 331
Service charges - other													-	-	-	-
Rental of facilities and equipment													509	509	539	569
Interest earned - external investments													28	28	29	31
Interest earned - outstanding debtors													25 245	25 245	25 245	25 245
Dividends received													-	-	-	-
Fines													9 142	9 142	9 680	10 222
Licences and permits													4	4	4	4
Agency services													-	-	-	-
Transfers recognised - operational													50 157	50 157	49 848	50 296
Other revenue		806	806	806	806	806	806	806	806	806	806	806	714	9 574	10 562	11 868
Gains on disposal of PPE													-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>12 366</b>	<b>12 366</b>	<b>12 366</b>	<b>12 366</b>	<b>12 366</b>	<b>12 366</b>	<b>12 366</b>	<b>12 366</b>	<b>12 366</b>	<b>12 366</b>	<b>12 366</b>	<b>105 257</b>	<b>241 284</b>	<b>254 247</b>	<b>269 566</b>
<b>Expenditure By Type</b>																
Employee related costs		4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	48 617	51 914	55 439
Remuneration of councillors		333	333	333	333	333	333	333	333	333	333	333	333	3 996	4 233	4 469
Debt impairment		2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 658	2 659	31 899	44 068	38 302
Depreciation & asset impairment		2 747	2 747	2 747	2 747	2 747	2 747	2 747	2 747	2 747	2 747	2 747	2 747	32 963	34 691	36 134
Finance charges		12	12	12	12	12	12	12	12	12	12	12	12	140	148	157
Bulk purchases		5 513	5 513	5 513	5 513	5 513	5 513	5 513	5 513	5 513	5 513	5 513	5 512	66 153	73 869	82 518
Other materials		556	556	556	556	556	556	556	556	556	556	556	555	6 669	6 932	7 335
Contracted services		1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	12 362	8 749	9 239
Transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		4 775	4 775	4 775	4 775	4 775	4 775	4 775	4 775	4 775	4 775	4 775	4 775	57 299	49 697	52 509
Loss on disposal of PPE													-	-	-	-
<b>Total Expenditure</b>		<b>21 675</b>	<b>21 675</b>	<b>21 675</b>	<b>21 675</b>	<b>21 675</b>	<b>21 675</b>	<b>21 675</b>	<b>21 675</b>	<b>21 675</b>	<b>21 675</b>	<b>21 675</b>	<b>21 674</b>	<b>260 096</b>	<b>274 302</b>	<b>286 103</b>
<b>Surplus/(Deficit)</b>		<b>(9 309)</b>	<b>(9 309)</b>	<b>(9 309)</b>	<b>(9 309)</b>	<b>(9 309)</b>	<b>(9 309)</b>	<b>(9 309)</b>	<b>(9 309)</b>	<b>(9 309)</b>	<b>(9 309)</b>	<b>(9 309)</b>	<b>83 584</b>	<b>(18 812)</b>	<b>(20 056)</b>	<b>(16 537)</b>
Transfers recognised - capital		1 568	1 568	1 568	1 568	1 568	1 568	1 568	1 568	1 568	1 568	1 568	1 568	18 812	20 054	16 534
Contributions recognised - capital													-	-	-	-
Contributed assets													-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>85 152</b>	<b>(0)</b>	<b>(1)</b>	<b>(3)</b>
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>(7 741)</b>	<b>85 152</b>	<b>(0)</b>	<b>(1)</b>	<b>(3)</b>

**SERVICE DELIBERY BUDGET IMPLEMENTATION PLAN 2015/16  
LEKWA-TEEMANE LOCAL MUNICIPALITY**

## MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

NW396 Lekwa-Teemane - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2015/16												E	
		July	August	Sept.	October	November	December	January	February	March	April	May	June		
<b>R thousand</b>															
<b>Revenue by Vote</b>															
Vote 1 - [MUNICIPAL MANAGER VOTE 1]	-	3,304	3,304	3,304	3,304	3,304	3,304	3,304	3,304	3,304	3,304	3,304	3,304	3,304	3,305
Vote 2 - [BUDGET AND FINANCE VOTE 2]		4,256	4,256	4,256	4,256	4,256	4,256	4,256	4,256	4,256	4,256	4,256	4,256	4,256	4,256
Vote 3 - [CORPORATE SERVICE VOTE 3]		14	14	14	14	14	14	14	14	14	14	14	14	14	15
Vote 4 - [COMMUNITY SERVICE VOTE 4]		2,845	2,845	2,845	2,845	2,845	2,845	2,845	2,845	2,845	2,845	2,845	2,845	2,845	2,886
Vote 5 - [TECHNICAL SERVICES VOTE 5]		11,255	11,255	11,255	11,255	11,255	11,255	11,255	11,255	11,255	11,255	11,255	11,255	11,255	11,215
Vote 6 - [NAME OF VOTE 6]															-
<b>Total Revenue by Vote</b>		<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - [MUNICIPAL MANAGER VOTE 1]	-	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Vote 2 - [BUDGET AND FINANCE VOTE 2]		1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734
Vote 3 - [CORPORATE SERVICE VOTE 3]		1,687	1,687	1,687	1,687	1,687	1,687	1,687	1,687	1,687	1,687	1,687	1,687	1,687	1,688
Vote 4 - [COMMUNITY SERVICE VOTE 4]		4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,056
Vote 5 - [TECHNICAL SERVICES VOTE 5]		10,598	10,598	10,598	10,598	10,598	10,598	10,598	10,598	10,598	10,598	10,598	10,598	10,598	10,599
Vote 6 - [NAME OF VOTE 6]															-
<b>Total Expenditure by Vote</b>		<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,675</b>	<b>21,676</b>
<b>Surplus/(Deficit) before assoc.</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	(0)
Taxation															-
Attributable to minorities															-
Share of surplus/ (deficit) of associate															-
<b>Surplus/(Deficit)</b>	<b>1</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	(0)

# QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

## THEMATIC AREAS: BASIC SERVICES and INFRASTRUCTURE DEVELOPMENT

### Analysis:

In terms of sanitation the municipality still has 300 buckets in Boitumelong ext.1, 2 and 4. The Christiana Town and a section of Bloemhof are still using the septic tank systems. The total number is 800. The District municipality is currently busy with the rehabilitation of the Boitumelong and Utlwanang ext. 5. These projects were funded and managed by the District Municipality.

Refuse are collected in the entire Lekwa-Teemane. New establishments within the municipal area still need refuse removal services. The municipality experience a problem regarding illegal dumping at street corners and vacant stands. Skip bins are needed to address the problem of illegal dumping within the municipal area. The municipal machinery is very old and needs to be replaced.

At present the supply of water to both Bloemhof and Christiana is under severe pressure. Problems start at the abstraction points, then move to the purification plants and then on to

the reservoirs, This is the result of new extensions being supplied with water and waterborne sanitation and not taking into account the capacity to supply sufficient water.

The sanitation service is currently also stretched to the limits as blockages regularly occur due to foreign objects being dumped into the system . Especially in Boitumelong the diameter of sewerage pipelines is not sufficient to deal with the large volumes.

In Christiana, Bloemhof and Geluksoord the electricity networks are old and in a dilapidated condition and needs urgent attention.

The tar, gravel and paved streets in Lekwa-Teemane are relatively old and designed many years ago and cannot cope with the increased volume and weight of the traffic that uses these roads on a daily basis and needs urgent attention.

THEMATIC AREA	Basic Services and Infrastructure Development
NATIONAL GOVERNMENT  STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> <li>• Massive programme to build social and economic infrastructure</li> <li>• Sustainable Resource Management and use</li> </ul>
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)

<b>NATIONAL PRIORITY OUTCOMES</b> (2011/16)	<b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network	<b>Role of Local Government</b> <ul style="list-style-type: none"> <li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>• Cities to prepare to receive the devolved public transport function</li> <li>• Improve maintenance of municipal road networks</li> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development does not take place on wetlands</li> </ul>
	<b>Outcome 10:</b> Environmental assets and natural resources that are well protected and continually enhanced	
<b>DISTRICT OBJECTIVES</b> (2012-2017)	Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 people) within the next five years (2012-2017)	
<b>STRATEGIES</b>		
A partnership should be established between the relevant spheres of government, private sector and the respective communities to co-plan and co-fund massive social and economic infrastructure services in the District.		
<b>Objectives( 2012-2017)</b>	<b>Strategy(s)</b>	
Provide and maintain the full range of social and economic infrastructure services to the needy within the next five years (2012-2017)	<b>WATER:</b> <ul style="list-style-type: none"> <li>• Facilitate water supply to all households currently not having access to water.</li> <li>• Facilitate the upgrading of Raw water abstraction in Bloemhof</li> <li>• Facilitate the upgrading of Water Purification works in Bloemhof</li> <li>• Facilitate the rehabilitation of Raw Water abstraction and irrigation Channels in Christiana</li> <li>• Ensure maintenance of raw water channels.</li> <li>• Manage and monitor of water quality.</li> </ul> <b>SANITATION:</b> <ul style="list-style-type: none"> <li>• Facilitate the upgrading of waterborne sewer connections in Christiana.</li> <li>• Facilitate the upgrading of sewer Pump Station and pumping mains in Bloemhof.</li> </ul> Facilitate and ensure access to sanitation for all households not having access to sanitation in LTLM (Christiana and Bloemhof) <b>WASTE MANAGEMENT:</b>	

	<ul style="list-style-type: none"> <li>• Facilitate and ensure establishment of land Fill Sites in LTLM (Christiana and Bloemhof)</li> </ul> <p><b>ELECTRICITY:</b></p> <ul style="list-style-type: none"> <li>• Facilitate and ensure upgrading of the electrical infrastructure in Christiana</li> <li>• Sustain supply of electricity to Bloemhof.</li> <li>• Facilitate and ensure provision of electricity supply to all households without electricity</li> <li>• Maintain and ensure maintenance of public lighting (1468)</li> <li>• Provision of high mast lights in new extensions.</li> <li>• Solicit funding for the upgrading of electricity networks.</li> </ul> <p><b>ROADS AND STORM WATER:</b></p> <ul style="list-style-type: none"> <li>• Solicit funding for the upgrading of internal roads.</li> <li>• Develop maintenance plans and ensure maintenance of internal roads on a regular basis.</li> </ul> <p><b>VEHICLE, PLANT AND EQUIPMENT</b></p> <ul style="list-style-type: none"> <li>• Solicit funding for purchase of vehicle, plant and equipment</li> <li>• Develop Operational and maintenance plans of vehicles and equipment</li> </ul>
<p>Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 people) within the next five years (2012-2017)</p>	

## THEMATIC AREA: SPATIAL RATIONALE AND ENVIRONMENTAL MATTERS

There are disparities that exist with regard to Spatial Planning and Environmental issues within the Lekwa-Teemane Local Municipality. The historically distorted spatial patterns have not been addressed as evidence of the imbalances of the past still persists, despite interventions by the Municipality.

The Dr. Ruth S. Mompati District Municipality, developed a Spatial Development Framework in 2007 for the Lekwa-Teemane Local Municipality, which has not been reviewed therefore they are not in line with current developmental legislation and policies, hence deemed outdated.

The Lekwa-Teemane Local Municipality has reviewed their Spatial Development Framework in 2011. The review and/or development of SDFs is not only for

alignment with provincial and national policy, but it also need to be informed by our 3<sup>rd</sup> generation IDPs which come into effect at the end of the 2011/2012 financial year. The newly developed SDF for Lekwa-Teemane fully addresses the latter, as it has been developed in accordance to current policies and guide lines. All of the above will contribute in achieving the core objectives and strategies of Space, Economy, Governance and Communication as endorsed in the IDP. The Lekwa-Teemane SDF are attach as an annexure.

**Municipal action:** the municipality managed to appoint a Town planner intern. Lekwa-Teemane Local Municipality intends fill this financial year is the Town Planner position which was identified during MTAS in 2009.

## LAND USE MANAGEMENT

The Land Use Management Bill must be processed and enacted in order for an effective Land Use Management System to be in place. The Lekwa-Teemane Local Municipality have a Town Planning Scheme which is outdated and does address certain issues, i.e., rural land use management, and hence are deemed ineffective.

The requirements set out in the bill amongst others include the replacement of Town Planning Schemes by Land Use Management Schemes, which should address boarder to boarder development within municipalities, thereby attending to rural land use management.

Planning requirements of the erstwhile provinces and planning laws of the TBVC States are still being used in most parts of the country as they are the only legal grounds for spatial planning in such areas; provinces such as Kwa-Zulu Natal and the Northern Cape have developed their own planning laws. The Provincial Government, together with National Government need to speedily enact the Land Use Management Bill so as to facilitate development from a common ground. The North West Land Use Management Bill will also help create a harmonious and coordinated environment once enacted.

THEMATIC AREA	Spatial Rationale and Environmental Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> <li>• Sustainable Resource Management and use</li> <li>• Build a cohesive and sustainable communities</li> </ul>	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. <b>(Spatial &amp; Environmental Services)</b>	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 8:</u>  Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritized to maintain existing services and extend services</li> </ul>
	<u>Outcome 10:</u>	<ul style="list-style-type: none"> <li>• Facilitate the development and implementation of water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Facilitate the run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development does not take place on wetlands</li> </ul>

	Environmental assets and natural resources that are well protected and continually enhanced	
<b>DISTRICT OBJECTIVES</b> (2011-2016)	<ul style="list-style-type: none"> <li>• Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 people) within the next five years (2011-2016)</li> <li>• Ensure that the housing needs of the most disadvantaged residents are adequately addressed in the District (more than 30 000 housing opportunities by 2016).</li> </ul>	
<b>STRATEGIES</b>		
<p>Verify the housing need in the respective Municipal Areas with the respective communities and relevant role-players  Devise and implement a Capacity-Building Programme, focusing on building the capacity of staff to manage housing projects  Increase the housing/ownership options and choice (owner-built, rental housing, higher density urban, communal)  Focus on the development and implementation of a Rural Housing Development Plan  Make the community aware of the availability of housing subsidies  Establish Public-Private Partnerships (PPPs)  Ensure that housing needs are reflected in and coordinated through spatial planning</p>		

# KEY PERFORMANCE AREA 1: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

MM- Municipal Manager

TS-Technical Services

CMS- Community Services

CPS- Corporate Service

FM- Financial Management

LTDA- LM Development Agency

MO -Mayor's Office

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Budget	Annual Target	Quarterly target				POE
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>WATER</b>										
BASIC SERVICES	Provision of potable water and access to sanitation by the community of LTLM	New project	KPI 1 number of households facilitated with access to basic level of water by June 2016  MM, TS	District budget	2500 households facilitated with access to basic level water by June 2016	Follow up and report on progress by end September 2015	Follow up and report on progress by end December 2016	Follow up and report on progress by end March 2016	2500 households facilitated with access to basic level water by end June 2016	Report
<b>SANITATION</b>										
BASIC SERVICES	Provision of potable water and access to sanitation by the community of LTLM	New project	KPI 2 number of households facilitated with access to basic level of sanitation by June 2016  MM, TS	Opex External funding	2500 households with access to basic level sanitation by June 2016	Follow up and report on progress by end September 2015	Follow up and report on progress by end December 2016	Follow up and report on progress by end March 2016	2500 households facilitated with access to basic level water by end June 2016	Report
		Business plan submitted to DLGTA	KPI 3 Number of households facilitated with eradication of using septic tank in LTLM by end June 2016  MM, TS	Opex External Funding	800 households facilitated with eradication of using septic tank in LTLM by end June 2016	Follow up and report on progress by end September 2015	Follow up and report on progress by end December 2016	Follow up and report on progress by end March 2016	800 households facilitated with eradication of using septic tank in LTLM by end June 2016	Report

	Provision of potable water and access to sanitation by the community of LTLM	Business plan submitted to DLGTA	<p><b>KPI 4</b></p> <p>Number of households facilitated with eradication of using bucket system in LTLM by end June 2016</p> <p>MM, TS</p>	Opex External funding	148 households facilitated with eradication of using bucket system in LTLM by end June 2016	Follow up and report on progress by end September 2015	Follow up and report on progress by end December 2016	Follow up and report on progress by end March 2016	148 households facilitated with eradication of using bucket system in LTLM by end June 2016	Report
<b>ELECTRICITY</b>										
BASIC SERVICES	To provide access to electricity to the communities of LTLM	Business plan submitted to DoE	<p><b>KPI 5</b></p> <p>Number of households facilitated with access to basic level of electricity by June 2016</p> <p>MM, TS</p>	Opex	2500 households with access to basic level of electricity by June 2016	Follow up and report on progress by end September 2015	Follow up and report on progress by end December 2016	Follow up and report on progress by end March 2016	2500 households facilitated with access to basic level electricity by end June 2016	Report
			<p><b>KPI 6</b></p> <p>Number of households facilitated with the installation of Electricity connections to in Geluksoord Ext. 2. by end June 2016</p> <p>MM, TS</p>	INEP	1000 households facilitated with the installation of Electricity connections to in Geluksoord Ext. 2. by end June 2016	Consultations with DOE and report on progress by end September 2015	Report on progress by end December 2015	Funding secured and project planning by end March 2016	1000 households facilitated with the installation of Electricity connections to in Geluksoord Ext. 2. by end June 2016	Report
		High mast light not installed	<p><b>KPI 7</b></p> <p>Number of high mast lights facilitated with electrification in Lekwa-Teemane LM by end June 2016</p> <p>MM, TS</p>	R3 Million	8 high mast lights facilitated with electrification in Lekwa-Teemane LM by end June 2016	Follow up and report on progress by end September 2015	Follow up and report on progress by end December 2016	Follow up and report on progress by end March 2016	8 high mast lights facilitated with electrification in Lekwa-Teemane LM by end June 2016	Report
<b>ROADS</b>										

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2015/16  
LEKWA-TEEMANE LOCAL MUNICIPALITY**

BASIC SERVICES	To provide access to upgraded and well maintained roads network in LTLM	Provision of roads to the community of LTLM	KPI 8 Number of km of internal road upgraded by end June 2016 MM, TS	14 Million	8.9km of internal road upgraded by end June 2016	Implement SCM processes by end September 2015	1.4km of Internal Roads in Geluksoord upgraded by end December 2015	2.5km of Internal Roads in Coverdale upgraded by end March 2016	5km of Internal Roads in Boitumelong upgraded by end June 2016	Report
SOLID WASTE REMOVAL										
BASIC SERVICES	To provide refuse removal services	14930 households with access to basic level of refuse removal	KPI 9 The number of households with access to basic level of refuse removal by June 2016 MM, CMS	Opex	17 230 households with access to basic level of refuse removal by June 2016	14 930 households with access to basic level of refuse removal by end September 2015	14 930 households with access to basic level of refuse removal by end December 2015	14 930 households with access to basic level of refuse removal by end March 2016	17230 households with access to basic level of refuse removal by end June 2016	Report
		Unlicensed landfill site	KPI 10 Number of proper solid waste disposal infrastructure developed by end June 2016 MM, CMS	MIG	Two proper solid waste disposal infrastructure developed by end June 2016	Implement SCM Processes by end September 2015	One proper solid waste disposal infrastructure developed by end December 2015	None	One proper solid waste disposal infrastructure developed by end June 2016	Report
		1 compactor truck	KPI 11 Number of compactor trucks funding facilitate by end June 2016 MM, CMS	District Budget	1 Compactor truck facilitated with funding by end June 2016	Follow up and report on progress by end September 2015	Follow up and report on progress by end December 2015	Follow up and report on progress by end March 2016	1 Compactor truck facilitated with funding by end June 2016	Report
SOCIAL SERVICES										

Community and Social Services	To improve provision of cemeteries services in LTLM	New cemeteries established in LTLM	KPI 12 Number of cemeteries fenced in LTLM by end June 2016 MM, CMS	1 Million	1 Fenced cemetery by end June 2016	Implement SCM Process by end September 2015	Progress on fencing of cemetery by end December 2015	Progress on fencing of cemetery by end March 2016	1 Fenced cemetery by end June 2016	Report
	To improve provision of library services in LTLM	New	KPI 13 Facilitate funding for building Boitumelong Library by end June 2016 MM, CMS	Funding	Facilitated funding for building Boitumelong library by end June 2016	Engage relevant sector department on funding for building Boitumelong Library by end September 2015	Follow up and report on progress by end December 2015	Follow up and report on progress by end March 2016	Facilitated funding for building Boitumelong library by end June 2016	Report
TRAFFIC										
Community and Social Services	To promote Traffic law enforcement and road safety	Testing station not in operation	KPI 14 Upgrading of Bloemhof testing station by end June 2016 MM, CMS	R600 000	Bloemhof testing stations upgraded by end June 2016	Implement SCM Processes by end September 2015	Progress on the upgrade of Bloemhof testing station by end December 2015	Progress on the upgrade of Bloemhof testing station by end March 2016	Testing station upgraded by end June 2016	Report
HOUSING										
Community and Social Services	To facilitate provision of sustainable human settlements	Township established for Geluksoord ext 2,3 and Bloemhof ext 10	KPI 15 Number of township establishment for Geluksoord ext 4,5 and Bloemhof ext 11 facilitated by end June 2016 MM, CMS	Opex	3 township establishment for Geluksoord ext 4,5 and Bloemhof ext 11 facilitated by end June 2016	Township establishment facilitated progress report by end September 2015	Township establishment facilitated progress report by end December 2015	Township establishment facilitated progress report by end March 2016	3 township establishment for Geluksoord ext 4,5 and Bloemhof ext 11 facilitated by end June 2016	Report

# THEMATIC AREA: MUNICIPAL TRANSFORMATION and INSTITUTIONAL DEVELOPMENT

## Analysis

### Status Quo:

- There is an adopted organizational Structure with staff complement;
- The municipality has Employment Equity Plan (EEP) and Workplace Skills Plan (WSP);
- There is an established Occupational Health and Safety Committee;
- Council and its Sub-committees are stable and meeting regularly;

### Labour Matters:

- There is an established structure, the local Labour Forum (LLF) which is constituted by both the Unions and the Management. This structure is a bargaining forum at the workplace

### Status Quo:

- At present there is a sound relationship with the Unions. Labour matters are addressed in consultation with Unions. In the past year there have not been disputes which soured the relationship.

### Challenges:

- Lack of a developed performance management system and the cascading of system down to individual employees within the municipality;
- There is no plan or system of ensuring cascading of performance management system to all employees in the municipality;
- Non-payment or late payment of skills development levis; Inappropriate use of Mandatory Grants (LGSETA);
- Training not done regularly and in terms of the WSP;
- The municipality does not have the OHS Plan and the committee is not meeting regularly.

<b>THEMATIC AREA</b>	Municipal Transformation, Institutional Development & Labour Matters	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)</b>	<ul style="list-style-type: none"> <li>• Building a developmental state including improvement of public services and strengthening democratic institutions</li> <li>• Strengthen the skills and human resource base</li> </ul>	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>• Restore the institutional integrity of municipality</li> <li>• Develop and strengthen a politically and administratively stable system of municipalities.</li> <li>• Uprooting of corruption, nepotism, maladministration in our system of local government.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES (2012/2017)</b>	<u><b>Outcome 5:</b></u> A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development initiatives</li> </ul>
	<u><b>Outcome 12:</b></u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> <li>• Ensure councils behave in ways to restore community trust in local government</li> <li>• Continue to develop performance monitoring and management systems</li> </ul>
<b>MUNICIPAL OBJECTIVES (2012-2017)</b>	<p style="text-align: center;"><b>OBJECTIVES</b></p> <ol style="list-style-type: none"> <li>1. To build an enhance the human resource capacity of the municipality;</li> <li>2. To ensure that there is a good, sound industrial relationship between the employer and the employee;</li> <li>3. To create a safe working environment for all employees;</li> <li>4. To enhance Corporate image;</li> </ol>	
<b>STRATEGIES</b>		
<ol style="list-style-type: none"> <li>1. Provision of accessible basic skills, basic formal education, including adult education, to municipal employees;</li> <li>2. Ensure a functional and effective Local Labour Forum (LLF);</li> <li>3. Develop and implement occupational Health and Safety Plan;</li> <li>4. Develop a marketing plan for the municipality; and 6To encourage career growth and personal development of employees.</li> </ol>		

## KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION and INSTITUTIONAL DEVELOPMENT

MM- Municipal Manager
TS- Technical Services
CMS- Community Services
CPS- Corporate Service
FM- Financial Management
LTDA- LM Development Agency
MO -Mayor's Office

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Budget	Annual Target	Quarterly target				Portfolio of Evidence
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Municipal Transformation, Institutional Development	To provide administrative capacity	Critical vacant positions	<b>KPI 16</b> Percentage of post filled per the approved funded structure by end June 2016  <span style="background-color: yellow;">MM</span> , <span style="background-color: magenta;">CPS</span>	Opex	70% of post filled per the approved funded structure by end June 2016	30% post filled per the approved funded structure by end September 2015	20% post filled per the approved funded structure by end December 2015	10% post filled per the approved funded structure by end March 2016	10% post filled per the approved funded structure by end June 2016	Report
		11 people employed in the three highest levels of management by end September 2015	<b>KPI 17</b> Number of people employed in the three highest levels of management by end September 2015  <span style="background-color: yellow;">MM</span> , <span style="background-color: magenta;">CPS</span>	Opex	10 people employed in the three highest levels of management by end September 2015	5 people employed in the three highest levels of management by end September 2015	1 person employed in the three highest levels of management by end December 2015	2 people employed in the three highest levels of management by end September 2015	2 people employed in the three highest levels of management by end September 2015	Report

## THEMATIC AREA: LOCAL ECONOMIC DEVELOPMENT

### Analysis:

The municipality has developed a Draft LED strategy which states all the opportunities within the Municipality. The municipality has also strengthened the LED unit by appointing LED Manager.

Some of the challenges are:

- Lack of funding for identified projects
- Lack of support from sector departments and the District Municipality.
- Lack of monitoring of LED projects.

In trying to boost the LED unit the municipality has established the Lekwa-Teemane Local Development Agency. LTLDA is a municipal entity wholly owned by Lekwa-Teemane Local Municipality. LTLDA was incorporated in 2010 as a private company limited with Lekwa-Teemane Local Municipality as the sole shareholder. The Agency was established to champion economic development and growth within Lekwa-Teemane Local Municipality, whilst also creating jobs for the inhabitants of Lekwa-Teemane. The Agency is to achieve this pivotal mandate of economic development and growth and job creation through the following activities:

- ✓ To attract investments into Lekwa-Teemane municipal area.

- ✓ To market and promote the Lekwa-Teemane local economy among potential investors as a good investment destination.
- ✓ Economic Growth: Promote investment in jobs, new growth sectors and support for innovation
- ✓ Enterprise Development: Broadening ownership by mobilizing support for small enterprise development, Community cooperatives and corporations
- ✓ To foster and strengthen the linkages between local businesses, local government and civil society as well as to attract new external investment.
- ✓ To demonstrate the investment opportunities in Lekwa-Teemane among key audiences.
- ✓ To kick-start the implementation of strategic and high-value economic projects.
- ✓ To implement large scale economic development projects for the Municipality.

The municipality is trying to engage potential investors to revive all LED projects

<b>THEMATIC AREA</b>	Local Economic Development	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)</b>	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	
<b>10 POINT PLAN</b>	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
<b>NATIONAL PRIORITY OUTCOMES (2011/16)</b>	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p>	<p><b>Role of Local Government</b></p> <ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> </ul>

		<ul style="list-style-type: none"> <li>Utilize community structures to provide services</li> </ul>
	<p><b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path</p>	<p><b>Role of Local Government</b></p> <ul style="list-style-type: none"> <li>Develop and extend intern and work experience programmes in municipalities</li> <li>Link municipal procurement to skills development initiatives</li> </ul>
<b>DISTRICT OBJECTIVES (2011-2016)</b>	Ensure that by means of a District-Wide Local Economic Development Strategy, the unemployment rate is reduced by 25%, thus creating 1000 job opportunities per annum by 2016.	
<b>STRATEGIES</b>		
<ul style="list-style-type: none"> <li>Industrial recruitment by offering tax and other incentives to attract new firms that will create new jobs</li> <li>Place-marketing to advertise attractions, such as available land and infrastructure, a pool of skilled workers, available amenities and entertainment</li> <li>SMME promotion and support by providing business infrastructure, finance, technical support through business advice centres, providing government contracts, and the like</li> <li>Community economic development through skills training, employment brokering (connecting job-seekers with available jobs), identifying niches in the local economy for SMMEs by means of a data bank, identifying enterprises that can be established under community control</li> <li>Export promotion: identifying sectors with comparative and competitive advantage, establishing partnerships with exporting firms, promoting local products by attending trade fairs, initiating relationships with foreign cities</li> <li>Business retention and expansion by providing adequate infrastructure and services, streamlining of internal municipal functions (i.e. rezoning, building plan approvals), communicating with business chambers</li> </ul>		

## KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

MM- Municipal Manager
TS-Technical Services
CMS- Community Services
CPS- Corporate Service
FM- Financial Management
LTDA- LM Development Agency
MO -Mayor's Office

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Budget	Annual Target	Quarterly target				Portfolio of Evidence
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Local Economic Development	To alleviate poverty through job creation	100 jobs created through municipality's LED initiatives including of Capital Projects.	<b>KPI 18</b> Number of jobs created through municipality's LED initiatives including of Capital Projects by end June 2016  <span style="background-color: yellow;">MM</span> , <span style="background-color: cyan;">CMS</span> , <span style="background-color: green;">TS</span> , <span style="background-color: blue;">LTDA</span>	Opex  External funding	1000 jobs created through municipality's LED initiatives including of Capital Projects.	815 jobs created through municipality's LED initiatives including of Capital Projects by end September 2015	120 jobs created through municipality's LED initiatives including of Capital Projects by end December 2015	35 jobs created through municipality's LED initiatives including of Capital Projects by end March 2016	30 jobs created through municipality's LED initiatives including of Capital Projects by end June 2016	Report
	To provide Coordination & Support to all local SMMEs & Cooperative in LTLM	10 SMME's and Cooperatives supported	<b>KPI 19</b> Number of SMMEs and cooperatives supported by end June 2016  <span style="background-color: yellow;">MM</span> , <span style="background-color: cyan;">CMS</span> , <span style="background-color: blue;">LTDA</span>	Opex	25 SMME's and Cooperatives supported by end June 2016	6 SMME's and Cooperatives supported by end September 2015	6 SMME's and Cooperatives supported by end December 2015	6 SMME's and Cooperatives supported by end March 2016	7 SMME's and Cooperatives supported by end June 2016	Report

## THEMATIC AREA: FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY

### Analysis:

Currently the municipality is undergoing a serious cash flow problem which creates problems of wasteful and irregular expenditures mainly on interests for late payment of creditors such as Eskom, Auditor General, and Department of Water Affairs just to list the major. The DDLG&T has assisted by appointing a service provider who will capacitate and collectively with the Municipality develop a revenue enhancement

plan. Specific focus will be on debt collection, tariff restructuring and cash flow management. Staff shortage and skilling is a problem as well but it could only be addressed after the above project is completed. The municipality has not yet appointed CFO, but has an official acting in the vacant position until the position is filled.

<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)</b>	Building a developmental state including improvement of public services and strengthening democratic institutions	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>• Restore the institutional integrity of municipality</li> <li>• Develop and strengthen a politically and administratively stable system of municipalities</li> <li>• Uprooting of corruption, nepotism, maladministration in our system of local government.</li> <li>• Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES (2011/16)</b>	<b>Outcome 12:</b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> </ul>
<b>DISTRICT OBJECTIVES: (2011-2016)</b>		
<b>LEKWA-TEEMANE OBJECTIVES:</b> Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2014		
<b>STRATEGIES</b>		
<b>EFFICIENT AND EFFECTIVE FINANCIAL MANAGEMENT</b>	<b>SUPPLY CHAIN MANAGEMENT STRATEGIES</b>	<b>EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES</b>
<ul style="list-style-type: none"> <li>▪ Review and adoption of finance policies</li> <li>▪ Financial reporting and in year reporting</li> <li>▪ MTEF plan</li> <li>▪ Budget management</li> <li>▪ Ensure alignment of financial systems to GRAP/ Budget format</li> <li>▪ Develop a five year integrated financial management plan.</li> <li>▪ MFMA Implementation reform</li> <li>▪ Development project based funding model.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Review and update of the Supply Chain Management policy.</li> <li>▪ Capacitate supply chain unit.</li> <li>▪ Contract management ( Compliance)</li> <li>▪ Maintain updated service provider data base.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Payments be effected within 30 days</li> <li>▪ Submission of both expenditure and budgets reports timely.</li> <li>▪ Timely creditors' reconciliations.</li> </ul>

- Development of the asset registers as prescribed by GRAP.
- General Ledger balancing
- Annual financial statement compilation.
- Section 71 reporting
- Section 72 and other legislative reporting.

**REVENUE ENHANCEMENT STRATEGIES**

- Tariff setting
- Billing
- Meter reading
- Debtors reconciliations
- Revenue management
- Distribution of accounts
- Grant funding management
- Development of cost recovery strategic plan
- Manage and maintain updated valuation roll.

- Implement budget reforms as per MFMA.
- Safeguards of the supporting documents.
- The development of a comprehensive inventory and stores management policy.
- Annual budget compilation.
- Cash flow management
- Investment management.

**BUDGET AND TREASURY MANAGEMENT**

- Manage revenue section
- Manage supply chain management unit
- Manage credit control and debt collection unit
- Manage expenditure and budget management unit.
- Manage financial management, asset management and reporting unit.
- Finance Intern Capacitating.

**CREDIT CONTROL AND DEBT COLLECTION**

- Indigent Management.
- Review and maintain credit control and debt collection procedures.
- Managing the cut-off, restriction, and disconnection and re connection.  
Reducing number of collection debts to 45 days.

## KEY PERFORMANCE MANAGEMENT AREA 4: MUNICIPAL FINANCIAL VIABILITY and MANAGEMENT

MM- Municipal Manager
TS-Technical Services
CMS- Community Services
CPS- Corporate Service
FM- Financial Management
LTDA- LM Development Agency
MO -Mayor's Office

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Budget	Annual Target	Quarterly target				Portfolio of Evidence
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	MPRA not fully implemented	<b>KPI 20</b> Percentage of full implementation of the MPRA by June 2016 MM, FM	Opex	100% implementation of the MPRA by June 2016	100% implementation of the MPRA by end September 2015	100% implementation of the MPRA by end December 2015	100% implementation of the MPRA by end March 2016	100% implementation of the MPRA by end June 2016	Report
		50% compliance	<b>KPI 21</b> Percentage of effective revenue management reports submitted by end June 2016 MM, FM	Opex	100% of effective revenue management reports submitted by end June 2016	100% of effective revenue management reports submitted by end September 2015	100% of effective revenue management reports submitted by end December 2015	100% of effective revenue management reports submitted by end March 2016	100% of effective revenue management reports submitted by end June 2016	Report
			<b>KPI 22</b> Percentage of expenditure management reports submitted by end June 2016 MM, FM	Opex	100% of expenditure management reports submitted by end June 2016	100% of expenditure management reports submitted by end September 2015	100% of expenditure management reports submitted by end December 2015	100% of expenditure management reports submitted by end March 2016	100% of expenditure management reports submitted by end June 2016	Report
			<b>KPI 23</b> Percentage of SCM compliance reports submitted by end June 2016 MM, FM	Opex	100% SCM compliance reports submitted by end June 2016	100% SCM compliance reports submitted by end September 2015	100% SCM compliance reports submitted by end December 2015	100% SCM compliance reports submitted by end March 2016	100% SCM compliance reports submitted by end June 2016	Report

			<p><b>KPI 24</b></p> <p>Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2016</p> <p>MM, TS, CMS, FM</p>	Opex	100% percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end June 2016	25% percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end September 2015	25% percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end December 2015	30% percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end March 2016	20% percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end June 2016	Report
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	50% compliance	<p><b>KPI 25</b></p> <p>Percentage of municipality's budget actually spent on implementing its workplace skills plan by end June 2016</p> <p>MM, CPS, FM</p>	Opex	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2016	25% of municipality's budget actually spent on implementing its workplace skills plan by end September 2016	25% of municipality's budget actually spent on implementing its workplace skills plan by end December 2016	25% of municipality's budget actually spent on implementing its workplace skills plan by end March 2016	25% of municipality's budget actually spent on implementing its workplace skills plan by end June 2016	Report
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	4.13:1, 2.25:1 675 days 2.25:1	<p><b>KPI 26</b></p> <p>financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age)</p> <p>MM, FM</p>	Opex	Acceptable norm of financial viability ratios by end June 2016	None	Acceptable norm of financial viability ratios by end December 2015	none	Acceptable norm of financial viability ratios by end June 2016	Report

**SERVICE DELIBERY BUDGET IMPLEMENTATION PLAN 2015/16  
LEKWA-TEEMANE LOCAL MUNICIPALITY**

## THEMATIC AREA: GOOD GOVERNANCE and PUBLIC PARTICIPATION

### Analysis:

- The municipality has an adopted policy on Performance Management System and a senior manager has been appointed.
- Municipal Manager and Managers accounting directly to the Municipal Manager have been appointed in terms of the prescribed legislation and Performance Contracts have been signed;
- The municipality has an adopted SDBIP and MTAS;

Governance & Public Participation:

Status Quo:

1. Council has been meeting regularly

Challenges:

1. Though meeting regularly it has not been in terms of the adopted schedule of meetings.

Intergovernmental Relations:

Status Quo:

1. There is an existing IGR Forum constituted by sector departments.

Challenges:

1. The IGR does not meet regularly

<b>THEMATIC AREA</b>	Governance, Public Participation & Intergovernmental Relations	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)</b>	Building a developmental state including improvement of public services and strengthening democratic institutions	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>• Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.</li> <li>• Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.</li> <li>• Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.</li> <li>• The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES</b>	<u>Outcome 9:</u>	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> </ul>

<p><b>(2011/16)</b></p>	<p>Responsive, accountable, effective and efficient local government system</p>	<ul style="list-style-type: none"> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Continue to develop performance monitoring and management systems</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>
	<p><b><u>Outcome 12:</u></b></p> <p>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p>	
<p><b>MUNICIPAL OBJECTIVES</b> <b>(2011-2016)</b></p>	<p><b>OBJECTIVES</b></p> <ol style="list-style-type: none"> <li>1. To ensure good governance;</li> <li>2. To Project Lekwa-Teemane Local Municipality as a preferred area to invest, live and work;</li> <li>3. To inform the community about services rendered and have an effective communication system ;</li> <li>4. To provide the necessary strategic support for the implementation of the SDBIP and MTAS</li> <li>5. To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning.</li> </ol>	
<p><b>STRATEGIES</b></p> <ol style="list-style-type: none"> <li>1. Organise effective public participation and stakeholder meetings;</li> <li>2. Enhance Corporate image;</li> <li>3. Development and production of information brochures, articles, news-letters and stakeholder meetings in both electronic print media information;</li> <li>4. Develop and implement SDBIP and MTAS;</li> </ol>		

## KEY PERFORMANCE AREA 5: GOOD GOVERNANCE and PUBLIC PARTICIPATION

MM- Municipal Manager

TS-Technical Services

CMS- Community Services

CPS- Corporate Service

FM- Financial Management

LTDA- LM Development Agency

MO -Mayor's Office

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Budget	Annual Target	Quarterly target				Portfolio of Evidence
						1st	2nd	3rd	4th	
<b>ADMINISTRATION OFFICE</b>										
<b>Good Governance</b>	To ensure responsive, accountable, effective and efficient Local Government System	New	KPI 27 Percentage of audit findings addressed by end June 2016  MM, TS, CMS, CPS, FM, LTDA, MC	Opex	100% Audit findings addressed	25% Audit findings addressed by end September 2015	25% Audit findings addressed by end December 2015	25% Audit findings addressed by March 2016	25% Audit findings addressed June 2015	Report
	To ensure effective Integrated Development Planning	2014/15 IDP Process plan developed and submitted to council	KPI 28 Timeous submission of 2015/16 IDP/budget Process Plan to council for approval by end August 2015  MM, FM	Opex	IDP Process Plan developed and submitted for approval by end August 2015	IDP Process Plan submitted for approval by end August 2015	N/a	N/a	N/a	Report
		2015/2016 IDP reviewed timeously	KPI 29 Timeous review of 2014/2015 IDP  MM, MC	Opex	2015/16 IDP reviewed approved by council by May 2016	None	Stakeholder Consultation by end December 2015	Stakeholder consultation by end March 2016	2015/16 IDP reviewed by end June 2016	Report
	To ensure effective and functional performance management	2014/15 PMS Framework	KPI 30 Timeous review of 2015/16 PMS Policy Framework by end August 2015  MM, MC	Opex	PMS policy Framework reviewed and approved by end May 2016	PMS Policy Framework reviewed by end September 2015	None	None	None	Report

	system in the municipality	PMS Policy Framework approved	KPI 30 Percentage of PMS Policy Framework implemented of by end June 2016  MM, MO	Opex 50 000	100% PMS Policy Framework implemented by end June 2016	100% PMS Policy Framework implemented by end September 2015	100% PMS Policy Framework implemented by end December 2015	100% PMS Policy Framework implemented by end March 2016	100% PMS Policy Framework implemented by end June 2016	Report
	To develop By-laws	1 by-law in place	KPI 31 Number of By-laws developed adopted by council by June 2016  MM, TS, CMS, CPS, FM, LTDA, MC	OPEX	2 By-laws developed adopted by council by June 2016	None	1 By-law developed adopted by council by end December 2015	1 By-law developed adopted by council by end March 2016	None	Report
Good Governance	To develop Integrated Electrification Plan (IEP) DCOG	Not plan in place	KPI 32 Facilitated the development of Integrated Electrification Plan by DCOG by end June 2016  MM, TS, MC	Opex	Integrated Electrification Plan developed and adopted by council by end June 2016	Engage relevant sector department on Integrated Electrification Plan development by end September 2015	Developed Integrated Electrification Plan by end December 2015	Submit the developed Integrated Electrification Plan to council for adoption by end March 2016	None	Report
			KPI 33 Facilitated the development of Energy Demand Management Plan (EDMP) by June 2016  MM, TS, MC	Opex MISA	Energy Demand Management Plan (EDMP developed adopted by council by end June 2016	Engage relevant sector department on Energy Demand Management Plan development by end September 2015	Developed Energy Demand Management Plan by end December 2015	Submit the developed Energy Demand Management Plan to council for adoption by end March 2016	Implementation of the Energy Demand Management Plan by end June 2016	Report
	To provide access to upgraded and well maintained roads network	Operational plan in place	KPI 34 Facilitated the development Road Maintenance Plan developed by end June 2016  MM, TS, MC	Opex	Road Maintenance Plan developed by end June 2016	Engage relevant sector department of Road Maintenance Plan development by end September 2015	Developed road maintenance plan by end December 2015	None	Submit Road maintained plan to council for adoption by end June 2016	Report

**SERVICE DELIBERY BUDGET IMPLEMENTATION PLAN 2015/16  
LEKWA-TEEMANE LOCAL MUNICIPALITY**

	To ensure compliance with refuse removal services	Operational plan in place	KPI 35 Facilitate the development of Integrated Waste Management Plan by end June 2016  MM, CMS, MO	Opex	Developed Integrated Waste Management Plan by end June 2016	Engage relevant sector department on Integrated Waste Management Plan by end September 2015	Developed Integrated Waste Management Plan by end December 2015	None	Submit Integrated Waste Management Plan to council for adoption by end June 2016	Report
	To develop LED Strategy	Draft LED Strategy	KPI 36 Facilitated the development of LED Strategy aligned to the Provincial Strategy by end June 2016  MM, CMS, MO	Opex	LED Strategy aligned to the Provincial Strategy developed by end June 2016	Engage relevant sector department on LED Strategy by end September 2015	LED Strategy aligned to the Provincial Strategy by end December 2015	Submit LED Strategy aligned to the Provincial Strategy to council for approval by end March 2016	None	Report
	To ensure efficient and effective financial management of the municipality	10 financial policies reviewed adopted by council	KPI 37 Number of financial policies reviewed adopted council by end of June 2016  MM, FM, MO	Opex	10 financial policies reviewed adopted by council by end June 2016	1 draft financial policies by end September 2015	2 draft financial policies by December 2015	4 draft financial policies by end March 2016	3 financial policies reviewed adopted by council end June 2016	Report
	To ensure efficient and effective financial management of the municipality	Five year integrated financial management plan not in place	KPI 38 Five year integrated financial management plan developed by end June 2016  MM, FM	Opex	Development of five year integrated financial management plan by end June 2016	None	Draft five year integrated financial management plan developed by end December 2015	Draft five year integrated financial management plan developed by end March 2016	Final five year integrated financial management plan developed by end June 2016	Report
Good Governance	To promote Traffic law enforcement and road safety	Draft transport policy in place	KPI 38 Facilitate the review of Transport policy adopted by council by end June 2016  MM, CMS, MO	Opex	Transport policy reviewed be end June 2016	Engage relevant sector department on development of transport policy by end September 2015	reviewed transport policy for council to adopt by end December 2015	None	None	Report

**SERVICE DELIBERY BUDGET IMPLEMENTATION PLAN 2015/16  
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To facilitate provision of sustainable human settlements and improved quality of household life	Housing sector plan(HSP) not reviewed	<b>KPI 40</b> Review housing sector plan adopted by council by end June 2016 <b>MM, CMS,</b>	OPEX	Housing sector plan reviewed adopted by council by end June 2016	Review of housing sector plan by end September 2015	Review of housing sector plan by end December 2015	Review of housing sector plan by end March 2016	Submit housing of housing sector plan by end June 2016	Report
	No Integrated Disaster Management Plan	<b>KPI 41</b> Facilitated the development of integrated Disaster Management Plan adopted by council by end June 2016 <b>MM, CMS,</b>	Opex	Integrated Disaster Management Plan developed submitted to council for adoption by end June 2016	Engage MISA on integrated Disaster Management Plan	Facilitate the development of integrated Disaster Management Plan	Submit Integrated Disaster Management Plan to council	Awareness campaign	Report
To update the municipality's HR Policy are in line with national norms and standard	4 HR policies reviewed and adopted	<b>KPI 42</b> Number of reviewed HR policies adopted by council by end June 2016 <b>MM, CPS, MC</b>	Opex	12 reviewed HR policies adopted by council by end June 2016	3 reviewed HR policies adopted by council by end September 2015	3 reviewed HR policies adopted by council by end December 2015	3 reviewed HR policies adopted by council by end March 2016	3 reviewed HR policies adopted by council by end June 2016	Report
To approve the Workplace Skills Plan (WSP) to comply with legislation	2014/15 WSP reviewed and 2013/14 Annual Training Report (ATR ) approved by council	<b>KPI 43</b> 2015/16 WSP approved with Annual Training Report submitted to LGSETA by April 2016 <b>MM, CPS,</b>	Opex	Approved 2015/16 WSP with Annual Training Report submitted to LGSETA by April 2016	Review of the WSP by end September 2015	Compilation of ATR by end December 2015	None	Submission of WSP with Annual Training Report submitted to LGSETA by end June 2016	Report
To enhance the effectiveness and functionality of IT system in the municipality	No ICT Integrated Management Plan in place	<b>KPI 44</b> Facilitate the development of ICT Integrated Management Plan by end June 2016	MISA Budget	ICT Integrated Management Plan developed by end December 2016	Draft ICT Integrated Management Plan developed by end September 2015	None	ICT Integrated Management Plan submitted adopted by council by end December 2015	None	Report

**SERVICE DELIBERY BUDGET IMPLEMENTATION PLAN 2015/16  
LEKWA-TEEMANE LOCAL MUNICIPALITY**

		MM, CPS							
To develop internal capacity for Local government	Employment Equity Plan (EEP) Reviewed and submitted to Dept. of Labour (DoL)	KPI 45 Submit Developed Equity Employment Plan and Employment Equity Report (EER) to Dept. of Labour (DoL) by end October 2015  MM, CPS	Opex	Submit Developed Equity Employment Plan and Employment Equity Report (EER) to Dept. of Labour (DoL) by end October 2015	develop EEP and EER for submission to DoL by end September 2015	Submission of Employment Plan and Employment Equity Report (EER) to Dept. of Labour (DoL) by end December 2015	None	None	Report
To improve the level of functionality of public participation in the municipality	7 functional ward committees	KPI 46 Number of functional ward committees by end June 2016  MM, MO CPS	R373 970	7 functional ward committees by end June 2016	7 functional ward committees by end September 2015	7 functional ward committees by end December 2015	7 functional ward committees by end March 2016	7 functional ward committees by end March 2016	Report
	4 public participation programmes	KPI 47 Number of council public participation programmes conducted by June 2016  MM, MO CPS	Opex	4 council public participation programmes by end June 2016	1 public participation programmes by end September 2015	1 public participation programmes by end December 2015	1 public participation programmes by end March 2016	1 public participation programmes by end March 2016	Report
To ensure implementation of Public Participation Policy (PPP)	Public participation policy adopted by council	KPI 48 Number of reviewed public participation process by end June 2016  MM, MO CPS	Opex	1 public participation process by end June 2016	None	1 workshop on public participation with Ward Committees by end December 2015 and other stakeholders	Draft public participation process by end March 2016	Reviewed of public participation process submitted to council for adoption by end March 2016	Report
To ensure responsive, accountable, effective and efficient Local	13/14 Oversight report submitted to Council, MEC for Local government and	KPI 49 Municipal council oversight submitted to Council, MEC for Local government and	Opex	Oversight report submitted to Council, MEC for Local government and	Draft oversight report by end September 2015	Draft oversight report by end December 2015	Submission of oversight report to Council, MEC for Local government and Provincial	None	Report

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2015/16  
LEKWA-TEEMANE LOCAL MUNICIPALITY**

Government System	Provincial Legislature	Provincial Legislature by end March 2016 MM, MC, CPS		Provincial Legislature by end March 2016			Legislature by end March 2016		
To ensure efficient and effective	2013/14 Annual Financial Statement submitted to Auditor General (AG) on 31 August 2013	KPI 50 Timeous submission of 2014/15 Annual Financial Statements to Auditor General by end August 2015 MM, MC, FS	Opex	Annual Financial Statements submitted to Auditor General by end August 2015	Submission of Annual Financial Statements to Auditor General by end September 2015	None	None	None	Report

## WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

NW396 Lekwa-Teemane - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand												
ROAD INFRASTRUCTURE	Upgrading of Internal Roads Boitumelong	5km					7,600			4,404	4,000	
ROAD INFRASTRUCTURE	Upgrading of Internal Roads Coverdale	2.5km								4,600	3,520	
ROAD INFRASTRUCTURE	Upgrading of Internal Roads Geluksoord	1.4km					4,400			4,800		
ELECTRICITY /COMMUNITY MANTANANCE	Chery Picker-Car									1,400	-	
ELECTRICITY (INEP)										5,000	7,000	2,000
COMPUTERS										300		
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	12,000	-	-	20,504	14,520	2,000

# DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

NW396 Lekwa-Teemane - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand												
ROAD INFRASTRUCTURE	Upgrading of Internal Roads Boitumelong	5km					7,600		7,600	4,404	4,000	
ROAD INFRASTRUCTURE	Upgrading of Internal Roads Coverdale	2.5km								4,600	3,520	
ROAD INFRASTRUCTURE	Upgrading of Internal Roads Geluksoord	1.4km					4,400		4,400	4,800		
ELECTRICITY /COMMUNITY MANTANANCE	Chery Picker,Car,Car									1,400	-	
Computers										300		
Electrification Project	Electrification of Households									5,000	7,000	2,000
			3									
<b>Total Capital Expenditure</b>			1	-	-	-	12,000	-	12,000	20,504	14,520	2,000

## Thematic Area: Cross Cutting Issues

### Analysis

Key development themes, issues and proposals	Description of need/potential/project	Current Situation	Role-players and relations	Evaluation: Implications and imperative & proposed Interventions
<b>Cluster: Social sector</b>				
General	Key challenges include poverty eradication, SMME support, child labour and the de-stigmatisation of disability and HIV/AIDS.	Municipality have a responsibility to identify needs for social services in the IDP process, as well as to determine where to provide these services.		What needs to be done: <ul style="list-style-type: none"> <li>- Integrate service facilities, i.e. pay-points with post offices with ancillary facilities such as ablutions, markets, etc.</li> <li>- Examine the quality of social facilities rather than the distribution and number of such facilities.</li> <li>- Introduce more formalised planning in informal areas.</li> <li>- Establish coordinating mechanisms (Gender Machinery and Children's Rights Advisory Councils)</li> <li>- Promote Gender Mainstreaming</li> <li>- Ensure updating of indigent registers and implementation thereof</li> </ul>
Poverty	<p>The poverty gap in Lekwa-Teemane ranges between R29 and R30 million (LED strategy).</p> <p>The percentage of households earning less than R1 600/month in 2001 in the municipality was as follows 76%.</p>	Poverty is actively attended to through various basic services provision interventions.	Department of Health DoE NW Provincial Department of Health Department of Social Development NGOs DAC PCA	<ul style="list-style-type: none"> <li>- Strengthen Poverty War-rooms</li> <li>- Intensify profiling of households and fastrack interventions</li> <li>- Promote food security</li> <li>- Promote access to land</li> <li>- SMME Support</li> <li>- Increase access to EPWP Programme</li> <li>-</li> </ul>
HIV and AIDS	The number of pregnant women infected with HIV/AIDS in South Africa increased from 17% in 1997 to 22.8% in 1998 and dropped slightly to 22.4% in 1999. The number of pregnant women infected with HIV/AIDS in the NW Province increased from 18.2% in 1997 to 21.3% in 1998 and 23.4% in 1999. In 1999, the percentage of pregnant women, infected with HIV/AIDS in the NW Province (23.4%), was higher than the average for South Africa (22.4%). In view of the latter, it is estimated that approximately 408 724 pregnant women in the NW Province, and approximately 56 911 pregnant women in the DM area, were infected with HIV/AIDS by 1999.	Because of the lack of primary health care and the fact that only 14% of the population is covered by a medical scheme, people make use of self-medication, traditional healing and visits to alternative providers (SWS)	Department of Health DoE NW Provincial Department of Health District AIDS Council NGOs DAC PCA	What needs to be done? <ul style="list-style-type: none"> <li>- Do "cemetery planning" to ensure that appropriate and enough land is available.</li> <li>- Target youth in school and all other youth groupings (SWS).</li> <li>- Strengthen and Support AIDS Councils</li> <li>- Develop integrated local HIV and AIDS Plan</li> <li>- Strengthening and Support of Community based structures</li> <li>-</li> </ul>

	<p>Challenges:</p> <ul style="list-style-type: none"> <li>- The rate of infection is increasing steadily.</li> <li>- Increased child-headed families and orphans.</li> <li>- Disease is a burden to under-resourced health sector and health care facilities (SWS).</li> </ul>			
Community Groups	<p>Challenges:</p> <ul style="list-style-type: none"> <li>- The heavy reliance on grants.</li> <li>- Providing services to people with a disability.</li> <li>- A huge lack of day-care centres/facilities.</li> </ul>		<p>Department of Health DoE Department of Labour NW Provincial Government DM LMs NGO's, CBO's and FBO's</p>	<p>What needs to be done?</p> <ul style="list-style-type: none"> <li>- Ensure that the poorest of the poor within the communities receive food parcels and starter packs provided by the Provincial Departments.</li> <li>- Strengthen community-based care services for older persons.</li> <li>- Build more frail care services for older persons.</li> <li>- Intensify Outreach Services</li> <li>- Promote Universal Access for people with disabilities</li> <li>- Facilitation of income generating projects</li> <li>- Promote access to basic education</li> </ul>

## INTEGRATED SECTOR PROJECTS AND PROGRAMMES LEKWA-TEEMANE GROWTH PATH

SECTOR	KEY PROJECTS IN MTEF		ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY	
INFRASTRUCTURE	LEKWA TEEMANE	15/16	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY	
	Household connection	4 300	30	INEP	Director Technical Services	Bloemhof/Christiana	
	Upgrading of roads & storm water	14 000	150	MIG	Director Technical services / PMU Manager	Municipal area	
	EPWP –Routine cleaning	1 000	70	Provincial Government	Municipal Manager	Bloemhof/Christiana	
GREEN ECONOMY	Re-establishment of landfill site	5 900	20	District Municipality	Director Community Services	Bloemhof and Christiana	
AGRICULTURE, PROCESSING, DEVELOPMENT	AGRO-RURAL	Zezethu & Utlwanang Commonage Farms		12	District Municipality	Director Community Services	Bloemhof & Christiana
		Christiana Community Vegetable Garden	2 500	10	Dept. Of Rural Environment And Agricultural Development	READ & Director Community Services	Christiana
		Bloemhof Community Vegetable Garden	2 000	10	Dept. Of Rural Environment And Agricultural Development	READ & Director Community Services	Bloemhof
		Support to Aquaculture and Sweet Potato Projects in Lekwa Teemane (Feasibility Study and Business Plans	300		DRSM	READ & Director Community Services	Bloemhof
		Projects Supporting Taung Agro-Hub and Tshimo ya Kgosi	6 000	300	Dept. Of Rural Environment And Agricultural Development. (CRDP)	READ & Director Community Services	Bloemhof
LED AND TOURISM	Tirisano Arts and Crafts	100	12		READ & Director Community Services	Bloemhof	
	Implementation of identified projects by the Development agency	00	5	IDC and LTLM	MM, Director Community Services & Programme Manager LTLM Development Agency	Lekwa-Teemane	

	WORKING ON FIRE	00	24	DRSM	Community Services Director	Bloemhof/Christiana
Integrated Sustainable Human settlement	1. Integrated Residential Development Programme Bloemhof Ext 10 (1000 Units)	18,833,656		dlg&hs/ LTLM	Director Community Services	Bloemhof & Christiana
	2. Integrated Residential Development Programme Geluksoord Ext 2 &3 (2500 Units)	51,034,000				

**Part B**

**LEKWA –TEEMANE DEVELOPMENT  
AGENCY  
PLAN  
2015/16 FINACIAL YEAR**

Project Name	Bloemhof Mixed Development (Retail Development)	Beef Beneficiation Plant	Christiana Transit Node	Industrial and Agro-processing Plant	Bloemhof Hotel	Waste to Energy Project (Sun farm)	Brick Making Plant	Olive Farming and processing
<b>Land identified</b>	Next to the N12 Rezoning Process started	Adjacent to N12 Christiana	Adjacent to N12 Christiana	Next to Dairy Belle Plant	On and adjacent to N12 (next to Score)	Municipal Land adjacent to the N12 - Bloemhof	Bloemhof on municipal premises	Portion adjacent to Utwanang Township
<b>Public or Private</b>	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal
<b>Studies Done in current phase</b>	Scoping, Pre-feasibility and feasibility studies	Feasibility study	Scoping; Pre-feasibility and Feasibility studies	Scoping; Feasibility study	Scoping: Feasibility study and Business Plan	Feasibility study	Business Plan	Scoping; Feasibility study and Business Plan
<b>Potential value chain</b>	Opportunities for services and also the potential for franchisees to rent space for business	Local livestock farmers will have a market for their produce; security and cleaning services	Food outlets; cleaning and security services; arts and craft curio shops	Packaging, transport, sorting by local SMME's and work space for small metal work companies	Yes, suppliers of services, food, cleaning, security	Collection, transport, sorting by local SMME's	Sustain the Agency financially,	Yes, suppliers of services, food, cleaning, security
<b>Amount spent</b>	R46000-00	R18000-00 and R114000-00	R46 000	R18000-00 and R130000-00	R43 000 and R130 000	R114 000	R114 000	R43 000 and R130 000
<b>Studies next phase</b>	Market Analysis and Geo-technical studies	Technical studies to assess the extent of available livestock	Market Analysis Study and Business Plan	Technical Studies and market analysis	Technical Studies and market analysis	Technical study to determine the amount of waste	n/a	Technical study
<b>Amount budgeted for</b>	R100000-00	R120000-00	R150 000	R220000-00	R130 000	R250 000	R300 000	R130 000
<b>Number of potential jobs</b>	120 jobs at construction phase and about 150 permanent jobs	120 direct jobs and 100 indirect jobs	To be established by study	To be established by study	35 direct jobs and 10 indirect jobs	To be established by study	30 permanent jobs	70 potential jobs can be created
<b>Community benefit</b>	SMME Development, employment creation access to services	SMME Development, employment creation and local revenue enhancement	SMME Development, employment creation access to services	SMME Development, employment creation access to products	SMME Development, employment creation access to services	Energy will be available for local consumption and economic growth. Food gardens can be planted under neat the structures	SMME development, employment creation, skills transfer	SMME development, employment creation, access to services

## **Conclusion**

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The biggest challenge that Lekwa-Teemane Local Municipality is facing year in year out is failure to meet all targets as planned as this is instigated by lack of adequate budget. In 2015/16 financial year the municipality intend to do things differently by achieving a lot with little resources, however this will remain work in progress for the municipality.

SIGNED \_\_\_\_\_

DATE \_\_\_\_\_

HON.MAYOR K.G.N. PALAGANGWE