

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



**REVISED
TOP-LAYER SERVICE DELIVERY &
BUDGET IMPLEMENTATION PLAN
2014/2015**

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FOREWORD BY MAYOR

The revised Service Delivery and Budget Implementation Plan (SDBIP) is informed by section 54(1) (c) of MFMA following the council's approval of an adjustments budget compiled.

Lekwa-Teemane Local Municipality will continue to ensure that in the last 6 months of the year under review commits that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets. It is a continued commitment on how we will on the 2 remaining quarters implement and report on (service delivery) and the objectives set out in our IDP. The revised SDBIP therefore serve as a supporting document to the Adjustment budget to the targets that were financially dependent

The revised 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 residents 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.

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 don't 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 Local Municipality. It is in this context that our IDP, budget and revised SDBIP would assist the Municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

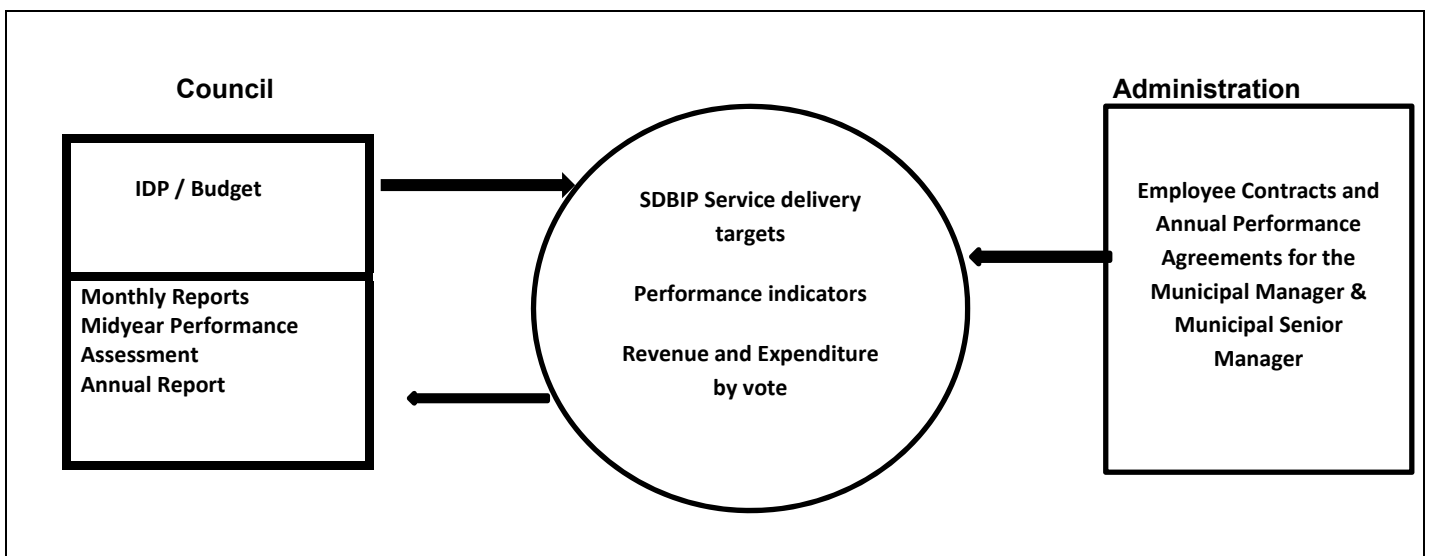
Approved by the Mayor.

MAYOR
K.G.N PALAGANGWE

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 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.

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

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 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.

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 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.

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, 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.

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 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

Section 1 of the MFMA defines the SDBIP as: “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- a) Projections for each month of-
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter”.

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 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.

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 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.

The SDBIP must also provide a mechanism to project and monitor inputs, outputs and outcomes for each senior manager (department) by vote. One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

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 than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its 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-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

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 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 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 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 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:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

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 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.

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

REVENUE BY SOURCE AND EXPENDITURE BY TYPE PROJECTIONS

NW396 Lekwa-Teemane - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2014/15											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates													14,062	14,062	-	-
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue													50,061	50,061	-	-
Service charges - water revenue													29,474	29,474	-	-
Service charges - sanitation revenue													17,477	17,477	-	-
Service charges - refuse													11,781	11,781	-	-
Service charges - other													-	-	-	-
Rental of facilities and equipment													1,255	1,255	-	-
Interest earned - external investments													23	23	-	-
Interest earned - outstanding debtors													18,191	18,191	-	-
Dividends received													-	-	-	-
Fines													7,802	7,802	-	-
Licences and permits													4	4	-	-
Agency services													-	-	-	-
Transfers recognised – operational													46,901	46,901	-	-
Other revenue													3,898	3,898	-	-
Gains on disposal of PPE													-	-	-	-
Total Revenue													200,929	200,929	-	-
Expenditure By Type																
Employee related costs													50,866	50,866	-	-

Remuneration of councillors												3,953	3,953	-	-
Debt impairment												41,415	41,415	-	-
Depreciation & asset impairment												29,826	29,826	-	-
Finance charges												590	590	-	-
Bulk purchases												54,391	54,391	-	-
Other materials												1,800	1,800	-	-
Contracted services												6,300	6,300	-	-
Grants and subsidies												18,545	18,545	-	-
Other expenditure												34,641	34,641	-	-
Loss on disposal of PPE												-	-	-	-
Total Expenditure												242,327	242,327	-	-
Surplus/(Deficit)												(41,397)	(41,397)	-	-
Transfers recognised - capital												26,604	26,604	-	-
Contributions												-	-	-	-
Contributed assets												-	-	-	-
Surplus/(Deficit) after capital transfers & contributions												(14,793)	(14,793)	-	-

REVENUE AND EXPENDITURE BY MUNICIPAL VOTE

NW396 Lekwa-Teemane - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2014/15											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 1 - [MUNICIPAL MANAGER VOTE 1]		-	-	-	-	-	-	-	-	-	-	-	27,604	27,604	-	-
Vote 2 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-	-	33,253	33,253	-	-
Vote 3- CORPORATE SERVICES													1,497	1,497	-	-
Vote 4 - COMMUNITY SERVICES													33,554	33,554	-	-
Vote 5 - TECHNICAL SERVICES													129,603	129,603	-	-
Vote6 - DEVELOPMENT AGENCY													-	-	-	-
Total Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	225,511	225,511	-	-
Expenditure by Vote																
Vote 1 - [MUNICIPAL MANAGER VOTE 1]													37,250	37,250	-	-
Vote 2 - BUDGET AND TREASURY OFFICE													25,055	25,055	-	-
Vote 3- CORPORATE SERVICES													22,373	22,373	-	-
Vote 4 - COMMUNITY SERVICES													43,578	43,578	-	-
Vote 5 - TECHNICAL SERVICES													114,072	114,072	-	-
Vote6 - DEVELOPMENT AGENCY													-	-	-	-
Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	242,328	242,328	-	-
Surplus/ (Deficit)		-	-	-	-	-	-	-	-	-	-	-	(16,817)	(16,817)	-	-

THEMATIC AREAS 1: BASIC SERVICES

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
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Massive programme to build social and economic infrastructure • Sustainable Resource Management and use
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)

NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure network	Role of Local Government <ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	
DISTRICT OBJECTIVES (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)	
STRATEGIES		
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.		
Objectives(2012-2017)	Strategy(s)	
	<u>WATER:</u> <ul style="list-style-type: none"> • Facilitation of Water Supply to 2300 erven in Geluksoord ext 2 & 3. • Facilitation of the Upgrading of Raw Water Abstraction Point and Water Purification works in Bloemhof • Facilitation of the Rehabilitation of Raw Water Abstraction Point and Irrigation Channels in Christiana • Maintenance of Raw Water Channels in Christiana • Management and Monitoring of Water Quality. <u>SANITATION</u> <ul style="list-style-type: none"> • Facilitate the Eradication of Septic Tanks to Waterborne Sewer connections in Christiana. • Upgrading of Sewer Pump Station and Outfall Sewer in Bloemhof. • Facilitation of sanitation to 2300 erven in Geluksoord ext. 2 & 3. 	

	<p><u>WASTE MANAGEMENT</u></p> <ul style="list-style-type: none"> • Establishment of Land Fill Sites in Bloemhof. • Establishment of Land Fill Sites in Christiana <p><u>ELECTRICITY</u></p> <ul style="list-style-type: none"> • Sustainable supply of Electricity to Christiana and Bloemhof. • Provision of Electricity network in Geluksoord ext. 2 & 3. • Facilitation of electricity supply to 1000 households in Boitumelong ext. 10. • Maintenance of 1468 streetlights. • Installation of High Mast Lights in Lekwa-Teemane. • Solicit funding for the upgrading of Electricity Networks. <p><u>ROADS AND STORM WATER</u></p> <ul style="list-style-type: none"> • Upgrading of internal roads in Lekwa-Teemane. • Maintenance of internal roads on a regular basis. <p><u>PLANT AND EQUIPMENT</u></p> <p>Operation and maintenance of vehicles and equipment</p>
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THEMATIC AREA 1: BASIC SERVICES - OBJECTIVES, STRATEGIES, PROJECTS & TARGETS

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Original Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
WATER AND SANITATION																
<i>BASIC SERVICES</i>	Provision of potable water and access to sanitation to the community of LTLM		Facilitate installation of 2300 units of new water and sanitation connections by end December 2014	Personnel and Budget	All households have access to water and sanitation.	Access to basic services	2300h/h		District budget	District Budget	Funds for installation of water connection and sanitation for 2300	Facilitated funds for installation of water connection and sanitation for	None	Report on progress on facilitation of funds for installation of	None	None

										H/H secured by end Dec 2014	2300 H/H secured by end June 2015		water connection and sanitation for 2300 H/H secured by end Dec 2014			
		14930 households	Number of household provided with basic water by end June 2015	Adequate Personnel, proper functioning equipment and machinery	Portable clean water to all H/Hs	Drinkable and Hygienic water to the communities	14930	Portable clean water	Opex	Opex	14930 H/H Provided with basic water by end June 2015	14930 H/H Provided with basic water by end June 2015	14930 H/H Provided with basic water by end September 2014	14930 H/H Provided with basic water by end December 2014	14930 H/H Provided with basic water by end March 2015	14930 H/H Provided with basic water by end June 2015
		95% water reticulation	% of water reticulation in Bloemhof & Christiana by end June 2015	Adequate & skilled Personnel, proper functioning equipment and machinery	Consistent Water reticulation	Regular portable water supply	100% water reticulation	Portable clean water	Opex	Opex	95% water reticulation by end June 2015	95% water reticulation by end June 2015	95% water reticulation by end September 2014	95% water reticulation by end December 2014	Joined operations with Sedibeng and LTLM team by end March 2015	95% water reticulation by end June 2015
		90% water purification	% of water purification achieved by end June 2015	Personnel chemical and budget	Purified portable water	Hygienic and portable water supply	100%	Compliance with Blue Drop Standard	Opex	Opex	40% Compliance with Blue Drop Standard by end June 2015	40% Compliance with Blue Drop Standard by end June 2015	10% Compliance with Blue Drop Standard by end	10% Compliance with Blue Drop Standard by end	10% Compliance with Blue Drop Standard by end	10% Compliance with Blue Drop Standard by end

												June 2015	June 2015	June 2015	June 2015	
		60 drinking water samples taken	Number of drinking water samples taken by end June 2015	Personnel and laboratories	Water Quality samples	Clean water supply	60 water sample taken	Compliance with SANS standard and Blue Drop Standard	Opex	Opex	60 drinking water sample taken by end June 2015	60 drinking water sample taken by end June 2015	15 drinking water sample taken by end September 2014	15 drinking water sample taken by end December 2014	15 drinking water sample taken by end March 2015	15 drinking water sample taken by end June 2015
		Water Demand and Conservation Management (WDCM) plan developed	No. of Reports on facilitation of the development Water Demand and Conservation Management (WDCM) plan by end June 2015 (ISP)	Personnel, district, DWA	4 Reports	Monitoring and controlled measures of WDCM	4	Credible and realistic WDCM Plan	Opex	Opex	4 Reports on facilitation of the development of the WDCM Plan by end June 2015	4 Reports on facilitation of the development of the WDCM Plan by end June 2015	1 Report on facilitation of the development of the WDCM Plan by end September 2014	1 Report on facilitation of the development of the WDCM Plan by end December 2014	1 Report on facilitation of the development of the WDCM Plan by end March 2015	1 Report on facilitation of the development of the WDCM Plan by end June 2015
BASIC SERVICES	Provision of potable water and access to sanitation to the community of LTLM	Business plan submitted to DLGTA	Facilitate funding for the eradication of 800 H/Hs using septic tanks in LTLM by end April 2015	Personnel	Funding	Connected H/Hs to Sewer Reticulation system	800	Proper reticulated sewer with improved hygienic conditions	Sector Dept. or DRSM D Budget		Funding secured for eradication of 800 household using septic tanks by end April 2015	Funding secured for eradication of 800 household using septic tanks by end April 2015	Follow Ups and report on progress by end September 2014	Follow Ups and report on progress by end December 2014	Follow Ups and report on progress by end March 2015	Funding secured for eradication of 800 household using septic tanks by April 2015

		Business plan submitted to DLGTA	Facilitate eradication of 300 households using bucket system by end April 2015	Personnel	Funding	Connected H/H to Sewer Reticulation system	300	Proper reticulated sewer with improved hygienic conditions	Sector Dept. or DRSDM Budget	Sector Dept. or DRSDM Budget	Funding secured for eradication of 300 household using bucket system by end April 2015	Funding secured for eradication of 300 household using bucket system by end April 2015	Follow Ups and report on progress by end September 2014	Follow Ups and report on progress by end December 2014	Follow Ups and report on progress by end March 2015	Follow Ups and report on progress on secured Funding for eradication of 300 household using bucket system by end April 2015
BASIC SERVICES	Provision of potable water and access to sanitation to the community of LTLM	District budget available	Number of progress reports on the implementation of the Upgrading of Sewer Pump Station and Outfall Sewer in Bloemhof by end December 2014	Service providers appointed by DRSDM	Implementation plan and Progress report	Consistent and Improved pump station and rising mains	4	Improved hygienic conditions and sewer pumps	District budget	District Budget	4 progress reports on the Upgrading of Sewer Pump Station and Outfall Sewer by end December 2015	4 progress reports on the Upgrading of Sewer Pump Station and Outfall Sewer by end December 2014	2 progress reports by end September 2014	2 progress reports by end December 2014	None	None
			% of reported sewer blockages and pipe breakages attended to within 48 Hours by end June 2015	Personnel, machinery and equipment	Sewer blockages unblocked	Reticulated sewer and Hygienic environment	100%	Adequate sewer maintenance and repairs	Opex	Opex	90% of reported sewer blockages and pipe breakages attended to within 48 hours	90% of reported sewer blockages and pipe breakages attended to within 48 hours	90% of reported sewer blockages and pipe breakages attended to within 48 hours	90% of reported sewer blockages and pipe breakages attended to within 48 hours	90% of reported sewer blockages and pipe breakages attended to within 48 hours	90% of reported sewer blockages and pipe breakages attended to within 48 hours

											by end June 2015	by end June 2015	attended to within 48 hours by end September 2014	d to within 48 hours by end December 2014	attended to within 48 hours by end March 2015	d to within 48 hours by end June 2015
ELECTRICITY																
<i>BASIC SERVICES</i>	To provide access to electricity to the community of LTLM	Business plan submitted to DoE	Facilitate funding for installation of outstanding Electricity connections to 1900H/Hs in Geluksoord Ext. 2 & 3 and Bloemhof Ext. 10 by end June 2015	Personnel	Installation of outstanding electricity to 1900 H/Hs in Geluksoord Ext. 2 & 3 and Bloemhof Ext. 10.	Households with electricity	2900	Nersa and DoE Standard	INEP	INEP	Funding for installation of outstanding Electricity connections to 1900H/Hs in Geluksoord Ext. 2 & 3 and Bloemhof Ext. 10, secured by end April 2015	Funding for installation of outstanding Electricity connections to 1900H/Hs in Geluksoord Ext. 2 & 3 and Bloemhof Ext. 10, secured by end April 2015	Consultations with DOE and report on progress by end September 2014	Applications, Consultations with DOE and report on progress by end December 2014	Report on progress by end March 2015	Funding secured and project planning by end April 2015
<i>BASIC SERVICES</i>	To provide access to electricity to the community of LTLM	90%	% of Sustained supply of electricity to Christiana & Bloemhof by end June 2015	Personnel, equipment, machinery and budget	Sustained supply of electricity	Household with electricity	95%	Consistent and uninterrupted electrical supply	Opex	Opex	95% supply of electricity to Christiana and Bloemhof by end June 2015	95% supply of electricity to Christiana and Bloemhof by end June 2015	95% supply of electricity to Christiana and Bloemhof by end	95% supply of electricity to Christiana and Bloemhof by end December	95% supply of electricity to Christiana and Bloemhof by end	95% supply of electricity to Christiana and Bloemhof by end June 2015

													September 2014	October 2014	March 2015	
BASIC SERVICES	To provide access to electricity to the community of LTLM	High mast light not installed	Number of high mast lights installed in Lekwa-Teemane LM by end June 2015	Budget, personnel and service providers	Functional high mast lights in Lekwa-Teemane LM	Illuminated and safe areas for the community	28	Long lasting and energy efficient high mast lights	MIG R6.273 Million	MIG R6.273 Million	28 High Mast Lights installed in Lekwa-Teemane LM by end June 2015	28 High Mast Lights installation project progress reported in Lekwa-Teemane LM by end June 2015	20 High Mast Lights installed in Lekwa-Teemane LM by end September 2014	20 High Mast Lights installed in Lekwa-Teemane LM by end December 2014	20 High Mast Lights installed in Lekwa-Teemane LM by end March 2015	Engage with the Consultant and contractor for 08 High Mast lights to be installed by end June 2015
BASIC SERVICES	To provide access to electricity to the community of LTLM		% of street light maintained and repaired by end June 2015	Personnel, machinery and budget	Functional streetlights	Illuminated and safe areas for the community	80%	Long lasting and energy efficient street light	Opex	Opex	80% maintained and repaired street lights in LTLM by end June 2015	80% maintained and repaired street lights in LTLM by end June 2015	20% maintained and repaired street lights in LTLM by end September 2014	20% maintained and repaired street lights in LTLM by end December 2014	20% maintained and repaired street lights in LTLM by end June 2015	20% maintained and repaired street lights in LTLM by end June 2015

BASIC SERVICES	To provide access to electricity to the community of LTLM	No plan in place	Facilitated the development of Energy Demand Management Plan (EDMP) (ISP) by end October 2014	Personnel, district, MISA	Energy Demand Management Plan	Monitored and controlled energy demand	1	Credible and realistic Energy Demand Management Plan	Opex	Opex	Energy Demand Management Plan by end October 2015	Energy Demand Management Plan by end October 2014	Development of Energy Demand Management Plan through MISA by end September 2014	Develop through MISA and submit Energy Demand Management Plan to council for approval by end October 2014	None	None
BASIC SERVICES	To develop Integrated Electrification Plan (IEP) DCOG (ISP)	No plan in place	Facilitated the development of Integrated Electrification Plan by DCOG by end October 2014	Personnel, DCOG MISA and DOE	Integrated Electrification Plan	Integrated Electrification Planning & implementation	1	Comprehensive, compliant and realistic IEP	Opex	Opex	Integrated Electrification Plan developed and approved by end October 2015	Integrated Electrification Plan developed and approved by end October 2014	Development of Energy Demand Management Plan through MISA by end September 2014	Develop through MISA and submit Energy Demand Management Plan to council for approval by end October 2014	None	None
ROADS																
BASIC SERVICES	To provide access to upgraded and well maintained roads network in LTLM		No. of Potholes patched in Lekwa-Teemane LM by end June 2015	Personnel, Equipment, Machinery, Patching Material	Patched and Repaired Roads	Safe and Driveable roads	700	Roads patched as per Specifications of road patching	Opex	Opex	700 Potholes patched by end June 2015	700 Potholes patched by end June 2015	150 Potholes patched by end Septe	200 Potholes patched by end Decem	200 Potholes patched by end March 2015	150 Potholes patched by end June 2015

													ber 2014	ber 2014		
BASIC SERVICES	To provide access to upgraded and well maintained roads network in LTLM	1.5 Kms of internal roads	No of Kms of internal roads Upgraded in LTLM by end June 2015	Service provider, personnel budget, machinery	1.5 KMs of Upgraded internal roads	Paved roads	1.5 KMs	Internal roads upgraded according to specification	MIG	MIG	1.5 km of internal roads upgraded by end June 2015	1.5 km of internal roads upgraded by end June 2015	Project planning & implementation plan by end September 2014	1 km of internal roads upgraded by end December 2014	1 km of internal roads upgraded by end March 2015	0.5 km of internal roads upgraded by end March 2015
OTHER																
BASIC SERVICES	To enhance the Institutional Capacity, Socio-Economic viability and Infrastructure developments in LTLM through Integrated Project development	New fund raising project	Facilitate and coordinate the Integrated Project Development programme (IPD) by end June 2015	Personnel and service provider	Funding for identified projects	Improved local economy, institutional capacity and upgraded infrastructure of LTLM	None	Compliance on fund raising requirements of investors / funders & LG regulations	Opex	Opex	funding for IPD identified projects secured by end October 2015	funding for IPD identified projects secured by end June 2015	Funds for identified projects secured by end September 2014	Identified/ Funded Projects Implementation and Reporting by end December 2014	Engage with the project funders with sourcing of funding by end March 2015	Identified/ Funded Projects Implementation and Reporting by end June 2015
	To employ and provide energy efficient Programmes and mechanism in order to reduce and control energy	New	Facilitate funding for installation of Solar Water Geysers in LTLM by end June 2015	Personnel & DOE	Funding for Solar Water Geysers secured	Reduced energy consumptions by H/H through geysers	None	None	Opex	Opex	Funding for solar water geysers secured by end August 2015	Funding for solar water geysers secured by end August 2015	Follow on funds approval and progress report by August	Implementation and reports by end December 2014	Implementation and reports by end March 2015	Implementation and reports by end June 2015

	usage in LTLM												st 2014			
BASIC SERVICES	Effective and efficient Project management and monitoring		Number of reports on Project Monitoring and expenditure by end June 2015	Personnel	12 Progress reports	Accountability and compliance	12	None	Opex	Opex	12 Project Monitoring Reports submitted by end June 2015	12 Project Monitoring Reports submitted by end June 2015	3 Project Monitoring Reports submitted by end September 2014	3 Project Monitoring Reports submitted by end December 2014	3 Project Monitoring Reports submitted by end March 2015	3 Project Monitoring Reports submitted by end June 2015

THEMATIC AREA 2: 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

THEMATIC AREA	Local Economic Development
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.

NATIONAL PRIORITY OUTCOMES (2011/16)	Outcome 4: Decent employment through inclusive economic growth	Role of Local Government <ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services
	Outcome 5: A skilled and capable workforce to support an inclusive growth path	Role of Local Government <ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives
DISTRICT OBJECTIVES (2011-2016)	Ensure that by means of a District-Wide Local Economic Development Strategy, the unemployment rate is reduced by 25% , thus creating 2 750 job opportunities per annum by 2016.	
STRATEGIES		
<ul style="list-style-type: none"> • Industrial recruitment by offering tax and other incentives to attract new firms that will create new jobs • Place-marketing to advertise attractions, such as available land and infrastructure, a pool of skilled workers, available amenities and entertainment • SMME promotion and support by providing business infrastructure, finance, technical support through business advice centres, providing government contracts, and the like • 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 • 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 • 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 		

THEMATIC AREA 2: LOCAL ECONOMIC DEVELOPMENT - OBJECTIVES, STRATEGIES, PROJECTS & TARGETS

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Original Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly			
													1 st	2 nd	3 rd	4 th
Local Economic Development	To provide Coordination & Support to all local SMMEs & Cooperative in LTLM	16 SMME's and Cooperatives supported	No of SMMEs and cooperatives supported by end June 2015	Personnel & Halls	Training, business, registration, funding application	Sustainable business	20	Functional and sustainable Businesses	Opex	Opex	20 SMME's and Cooperatives supported by end June 2015	20 SMME's and Cooperatives supported by end June 2015	5 SMME's and Cooperatives supported by end Sep 2015	5 SMME's and Cooperatives supported by end Dec 2015	5 SMME's and Cooperatives supported by end March 2015	5 SMME's and Cooperatives supported by end June 2015
Local Economic Development	To promote LED through Aquaculture.	3 applications submitted	Number of application for funding of Establishment of fish farming submitted by end June 2015	Budget	Applications	Job creation	4	Comprehensive applications	Opex	Opex	4 applications for funding of fish farming submitted by end June 2014	4 applications for funding of fish farming submitted by end June 2014	1 application for funding of fish farming submitted by end September 2014	1 application for funding of fish farming submitted by end Dec 2014	1 application for funding of fish farming submitted by end March 2014	2 application for funding of fish farming submitted by end June 2014
Local Economic Development	Promotion of Tourism	CTA & BHF Tourism Associations	Number of LTLM Tourism Association supported by end June 2015	Budget	Training & Promotion of Tourism.	Creating Awareness of Tourism	2		Opex	Opex	2 LTLM Tourism Associations by June 2015	2 LTLM Tourism Associations by June 2015	2 LTLM Tourism Associations by	2 LTLM Tourism Associations by	2 LTLM Tourism Associations	2 LTLM Tourism Associations June 2015

													Sep 2014	Dec 2014	March 2015	
Local Economic Development	Promotion of Tourism		Tourism Project Plan Developed for LTLM by end June 2015	Personnel and Budget	Tourism project plan	Tourist attraction	None	Effective and efficient plan	Opex	Opex	Tourism Project Plan for LTLM developed by end March 2015	Tourism Project Plan for LTLM developed by end March 2015	Engage stakeholders and report on progress by end September	Report on progress by end December 2014	Intensify stakeholder engagements by end March 2015	Report progress on Tourism Project Plan for LTLM developed by end June 2015
Local Economic Development	To alleviate poverty through job creation	150 jobs created	No. of jobs created through municipality's LED initiatives including of Capital Projects by end June 2015 (NKPI)	Personnel and budget	Jobs	Poverty alleviation	150	None	Opex	Opex	100 jobs created by end June 2015	100 jobs created by end June 2015	25 jobs created by end Sep 2014	25 jobs created by end Dec 2014	25 jobs created by end March 2015	25 jobs created by end June 2015

THEMATIC AREA 3: MUNICIPAL TRANSFORMATION, INSTITUTIONAL DEVELOPMENT & LABOUR MATTERS

Analysis

Municipal Transformation and Institutional development:

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;

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 levies; 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;

Labour Matters:

- 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.
- 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.

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

(2012-2017)	3. To create a safe working environment for all employees; 4. To enhance Corporate image;
STRATEGIES	
6. Provision of accessible basic skills, basic formal education, including adult education, to municipal employees; 7. Ensure a functional and effective Local Labour Forum (LLF); 8. Develop and implement occupational Health and Safety Plan; 9. Develop a marketing plan for the municipality; and 6To encourage career growth and personal development of employees.	

THEMATIC AREA 3: MUNICIPAL TRANSFORMATION, INSTITUTIONAL DEVELOPMENT & LABOUR MATTERS

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
Municipal Transformation, Institutional Development	Promotion of Good Governance through effective processes	4 ordinary council meeting held	Number of ordinary and special council meeting held by end June 2015	Personnel and budget	Council meetings	Policy approval and resolutions	8	Effective and efficient council meeting	Opex	Opex	8 Council meetings by end June 2015	8 Council meetings by end June 2015	2 Council meetings by end September 2014	2 Council meetings by end December 2014	2 Council meetings by end March 2015	2 Council meetings by end June 2015
		Portfolio committee meetings are held regularly	Number of portfolio committee meetings held by end June 2015	Personnel budget	Committee meetings	Recommendations to council	20	Effective and efficient committee meetings	Opex	Opex	20 portfolio committee held by end June 2015	16 portfolio committee held by end June 2015	4 portfolio committee held by end September 2014	4 portfolio committee held by end December 2014	4 portfolio committee held by end March 2015	4 portfolio committee held by end June 2015

		New	Number of MPAC meetings held by end June 2015	Personnel budget	Committee meetings	Recommendations to council	12	Effective and efficient committee meetings	Opex	Opex	12 MPAC meetings held by June 2015	12 MPAC meetings held by June 2015	3 MPAC meetings held by September 2014	3 MPAC meetings held by December 2014	3 MPAC meetings held by March 2015	3 MPAC meetings held by June 2015
		Poor Monitoring of Implementation of Council Resolutions	Number of reports on implementation of council resolution by end June 2015	Personnel	Implemented council resolution	Service delivery	4	Effective and Efficient implementation of council resolution	Opex	Opex	4 reports on implementation of council resolution by June 2015	4 reports on implementation of council resolution by June 2015	1 report on implementation of council resolution by September 2014	1 report on implementation of council resolution by December 2014	1 report on implementation of council resolution by March 2015	1 report on implementation of council resolution by June 2015
Municipal Transformation, Institutional Development	To approve the Workplace Skills Plan to comply with legislation		2015/16 WSP Approved by council by end June 2015	Budget, personnel	Approved WSP	Skilled employees	1 WSP	Credible WSP	Opex	Opex	2015/16 WSP Approved submitted to LGSETA by April 2015	2015/16 WSP Approved submitted to LGSETA by April 2015	None	Compilation of ATR by end December 2014	Review of the WSP by end March 2015	Approval and submission of WSP to LGSETA by end June 2015
Municipal Transformation, Institutional Development	To develop internal capacity for Local Governance	11 Councillors trained	Number of councillors trained by end December 2014	Budget	Trained councillors	Councillors with acquired competencies	14 trained	Skilled councillors	R233 000	R645 999	14 councillors trained by end December 2014	14 councillors training funding secured for 2015/16 financial year by end June 2015	None	14 councillors trained by end December 2014	Attend issues raised by the LGSETA that led to the delay in the disbursement of discretionary grant by end March 2015	14 councillors training funding secured for 2015/16 financial year by end June 2015

Municipal Transformation, Institutional Development		New	Number of ward committee members trained by end December 2014	Budget	Trained ward committee members	Ward committees with acquired competencies	70	Skilled ward committee members			70 ward committee members trained by December 2014	70 ward committee members trained by December 2014	30 ward committee members trained by September 2014	40 ward committee members trained by December 2014	None	None
		42 employees trained	Number of employees trained by end June 2015	Budget	Trained employees	Employees with acquired competencies	113 trained	Skilled employees	R810 000	R645 999	113 employees trained by end June 2015	113 employees training funding secured for 2015/16 financial year by end June 2015	25 employees trained by end September 2014	25 employees trained by end December 2014	Attend issues raised by the LGSETA that led to the delay in the disbursement of discretionary grant by end March 2015	109 employees training funding secured for 2015/16 financial year by end June 2015
		100%	% municipality's training budget actually spent on implementing WSP by end June 2015 (NKPI)	Budget	Training budget spent	100% of budget on Training of official	100%	100% of training budget spent on Training of official	R420 000	R1 291 999	100% of training budget spent on Training of official by end June 2015	100% of training budget spent on training of official secured for 2015/16 financial year by end June 2015	25% of training budget spent on Training of official by end September 2014	25% of training budget spent on Training of official by end December 2014	Attend issues raised by the LGSETA that led to the delay in the disbursement of discretionary grant by end March 2015	100% of training budget spent on training of official secured for 2015/16 financial year by end June 2015
		Reviewed EEP	EEP submitted to Dept. of Labour (DoL) by end December 2014	Budget	Employment Equity Plan	Implemented EEP	1 EEP	Credible EEP	Opex	Opex	EEP developed and submitted to DoL by end	EEP developed and submitted to DoL by end	Develop EEP by end September 2014	Submit EEP to DoL by end December 2014	None	None

											October 2014	December 2014				
Municipal Transformation, Institutional Development	Implementation of employment equity Plan	13 people employed	Number of people from employment equity target groups employed in the three highest levels of management by end March 2015 (NKPI)	Budget	Compliance with Employment Equity targets	Representation of designated groups	10	Full implementation of EEP	Opex	Opex	5 people employed in the three highest levels of management by end June 2015	3 people employed in the three highest levels of management by end June 2015	None	3 people employed in the three highest levels of management by end December 2014	Advertise the vacant posts by specifying the targeted EE groups by end March 2015	3 people employed in the three highest levels of management by end June 2015
Municipal Transformation, Institutional Development	To update the municipality's HR Policy are in line with national norms and standard	16 HR policies reviewed and adopted	Number of HR policies reviewed by end June 2015	Opex	Reviewed and adopted HR policies	Good practices	16	Compliant with legislation of good practice	Opex	Opex	16 HR policies reviewed by end June 2015	16 HR policies reviewed by end June 2015	4 HR policies reviewed by end September 2014	16 HR policies reviewed by end December 2014	16 HR policies reviewed by end March 2015	16 HR policies reviewed by end June 2015
	To create a positive employee climate through sound labour relations	3 LLF meeting held	Number of LLF meetings held by end June 2015	Personnel, Budget	Functional LLF	Sound relations between Labour and employer	6	Adherence to collective agreements	Opex	Opex	6 LLF Meetings by end June 2015	6 LLF Meetings by end June 2015	2 LLF Meetings by end September 2014	1 LLF Meetings by end December 2014	2 LLF Meetings by end March 2015	1 LLF Meetings by end June 2015
	To improve corporate branding of the municipality	Municipal website not updated regularly	4 Monthly reports on the updating of municipal website by end June 2015	Personnel	Updated website	Stakeholders informed of policies, plans and programmes of the municipality	Monthly	Information posted in LTLM website in user friendly fashion	Opex	Opex	12 website update reports by end June 2015	12 website update reports by end June 2015	3 website update reports by end September 2014	3 website update reports by end December 2014	3 website update reports by end March 2015	3 website update reports by end June 2015

	To provide sufficient and skilled human capital to enable all departments to function optimally	12 critical position filled	Number of vacant posts filled in the municipality by end June 2015	Budget	Filled vacant post	Enhance service delivery	4	Improve standard of service delivery	Opex	Opex	50 post filled by end December 2014	4 post filled by end June 2015	2 post filled by end September 2014	2 post filled by end December 2014	None	1 post filled by end June 2015
	To provide sufficient and skilled human capital to enable all departments to function optimally	New	Number of Internships appointed by end June 2015	Budget and Personnel	Capacity building		8	Improve capacity	Opex	Opex	4 interns appointed by Sep 2014	3 interns to appointed funding secured for 2015/16 financial year by end June 2015	4 interns appointed by Sep 2014	None	Attend issues raised by the LGSETA that led to the delay in the disbursement of discretionary grant by end March 2015	3 interns to appointed funding secured for 2015/16 financial year by end June 2015
	To provide sufficient and skilled human capital to enable all departments to function optimally	New	Number of learnership opportunities created by end June 2015	Budget and Personnel	Capacity building		30	Improve capacity	Opex	Opex	40 learnership opportunities created by Dec 2014	40 learnership opportunities created funding secured for 2015/16 financial year by end June 2015	15 learnership opportunities created by Sep 2014	15 learnership opportunities created by Dec 2014	Attend issues raised by the LGSETA that led to the delay in the disbursement of discretionary grant by end March 2015	40 learnership opportunities created funding secured for 2015/16 financial year by end June 2015
	To provide sufficient and skilled human capital to enable all departments to function optimally	New	Number of Finance interns advertised by end March 2015	Budget and Personnel	Capacity building		5	Improve capacity in Finance department	Opex	Opex	5 finance interns appointed by Sep 2014	5 finance interns positions advertised by end March 2015	5 finance interns appointed by Sep 2014	None	Advertise finance interns positions by end March 2015	None

	function optimally															
	To ensure effective individual performance management system (IPMS) in the municipality	None	% of IPMS Cascaded to lower level managers by end June 2015	Personnel	IPMS Cascaded to managers	Accountability and improved service delivery	100%	Effective implementation of IPMS	Opex		100 % of IPMS cascaded to all managers by end June 2015	100 % of piloting IPMS cascaded to all managers by end June 2015	25% of IPMS cascaded to all managers by end September 2014	25% of IPMS cascaded to all managers by end December 2014	Propose the establishment of unit that will deal with cascading of IPMS by end March 2015	Start with the pilot of IPMS cascading by end June 2015
Municipal Transformation, Institutional Development	To enhance the effectiveness and functionality of IT system in the municipality	No ICT Integrated Management Plan in place	Facilitate the development of ICT Integrated Management Plan by end March 2015 (ISP)	Budget & MISA support	ICT Integrated Management Plan	Effective management of ICT	1	Effective and functional ICT Integrated Management Plan	MISA Budget	MISA Budget	ICT Integrated Management Plan developed by end December 2014	ICT Integrated Management Plan development engaged with the District IT Coordinating Forum by March 2015	Draft ICT Integrated Management Plan developed by end September 2014	ICT Integrated Management Plan developed by end December 2014	Engage with the District IT Coordinating Forum on ICT Integrated Plan by end March 2015	None
Municipal Transformation, Institutional Development	To ensure alignment of the municipal structure to the IDP	Finance department review organogram	Reviewed organisational structure by end April 2015	Personnel	Reviewed organisational organogram	Organogram aligned to IDP	1	Credible organogram	Opex	Opex	Organisational organogram reviewed by end April 2015	Organisational organogram reviewed by end April 2015	None	None	None	Reviewed organogram by end April 2015
Municipal Transformation, Institutional Development	Clean audit 2015		Number of reports on the updating of leave register by end June 2015	Personnel	12 leave reports	Clean audit	12		Opex	Opex	12 leave reports by end June 2015	12 leave reports by end June 2015	3 leave reports by end September 2014	3 leave reports by end December 2014	3 leave reports by end March 2015	3 leave reports by end June 2015

To renovate and improve Municipal building and facilities	New	Developed maintenance and operational plan by end June 2015	Personnel	Maintenance and operational plan	Safe and maintained municipal buildings	1	Implementable maintenance and operational plan	Opex	Opex	Maintenance and operational plan developed by end August 2014	Maintenance and operational plan developed by end June 2015	Develop maintenance and operational plan by end August 2014	None	None	Maintenance and operational plan developed by end June 2015
	Old municipal buildings	Refurbished municipal buildings by end June 2015	Budget and personnel	Refurbished municipal buildings	Safe and maintained municipal buildings	None	None	R850 000	R978 125	Municipal building refurbished by end march 2015	Municipal building refurbished by end June 2015	None	None	None	Municipal building refurbished by end June 2015

THEMATIC AREA 4: 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. 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 appointed CFO. The Municipal Infrastructure support Agency has done an assessment of the municipality. A report will be submitted to council in due course.

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

- Distribution of accounts
- Grant funding management
- Development of cost recovery strategic plan
- Manage and maintain updated valuation roll.

- 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.

THEMATIC AREA 4: FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	10 financial policies reviewed	Number of financial policies Reviewed and adopted by council by end March 2015	Personnel	10 reviewed and approved financial policies	Effective and efficient financial management	10 Policies	MFMA compliant and implementable policies	Opex	Opex	10 financial Policies reviewed and adopted by end March 2015	10 financial Policies reviewed and adopted by end March 2015	Review of financial Policies by end September 2014	Review of financial Policies by end December 2014	10 financial Policies reviewed and adopted by end March 2015	none
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	integrated financial management plan not in place	A five year integrated financial management plan developed by end December 2014	Personnel	five year integrated financial management plan	Good financial management	1	Effective Integrated Financial Management Plan	Opex	Opex	five year integrated financial management plan developed by end December 2014	five year integrated financial management plan developed by end December 2014	five year integrated financial management plan draft by end September 2014	five year integrated financial management plan developed by end December 2014	None	None
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	Not all 16 National Treasury Priorities implemented	% of 16 National Treasury Priorities implemented by end June 2015	Personnel	100% implementation of 16 National Treasury Priorities	Compliance with priority principles	100%	Compliance with priority principle	Opex	Opex	100% implementation of 16 National Treasury Priorities by end	100% implementation of 16 National Treasury Priorities by end	25% implementation of 16 National Treasury Priorities by end	25% implementation of 16 National Treasury Priorities by end	25% implementation of 16 National Treasury Priorities by end	25% implementation of 16 National Treasury Priorities by end

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
											June 2015	June 2015	September 2014	December 2014	March 2015	June 2015
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	Asset register with discrepancies is in place	% of the asset registers compliant as prescribed by GRAP 17 by end June 2015	Consultant, district budget	100% GRAP 17 Compliant	Compliance with MFMA and accounting standard	100%	Compliance with accounting standards	District budget	District budget	100% GRAP 17 Compliant by June 2015	100% GRAP 17 Compliant by June 2015	25% GRAP 17 Compliant by end September 2014	25% GRAP 17 Compliant by end December 2014	25% GRAP 17 Compliant by end March 2015	25% GRAP 17 Compliant by end June 2015
	To ensure efficient and effective financial management of the municipality	2013/14 Annual Financial Statement submitted on 31 August 2014	Timeous submission of 2013/14 Annual Financial Statements to Auditor General (AG) by end August 2014	Budget, consultants and personnel	Annual Financial Statement	Compliance with legislation	1	GRAP compliance AFS	1.2 million	1.2 million	2013/14 Annual Financial statement submitted to AG by 31 August 2014	2013/14 Annual Financial statement submitted to AG by 31 August 2014	2013/14 Annual Financial statement submitted to AG by 31 August 2014	None	None	None
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	12 section 71 report compiled and submitted	Number of Section 71 report compiled and submitted timeously by end June 2015	Personnel	12 section 71 reports	Compliance with legislation	12	MFMA compliance	Opex	Opex	12 section 71 report compiled and submitted to PT by end June 2015	12 section 71 report compiled and submitted to PT by end June 2015	3 section 71 report compiled and submitted to PT by end September 2014	3 section 71 report compiled and submitted to PT by end December 2014	3 section 71 report compiled and submitted to PT by end March 2015	3 section 71 report compiled and submitted to PT by end June 2015
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	Section 72 report compiled and submitted on time	Timeous Submission of Section 72 report by end January 2015	Personnel	Section 72 report	Assessment of finances and need for adjustment budget	1	Comprehensive section 72 report	Opex	Opex	Section 72 report compiled and submitted by end January 2015	Section 72 report compiled and submitted by end January 2015	None	None	Section 72 report compiled and submitted by end January 2015	None
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	4 financial reports submitted to council	Number of Financial Reports to submitted Council by end June 2015	Personnel	Financial reports	Accountability and Financial management	4	Comprehensive financial reports	Opex	Opex	4 financial report submitted to council by end June 2015	4 financial report submitted to council by end June 2015	1 financial report submitted to council by end	1 financial report submitted to council by end	1 financial report submitted to council by end	1 financial report submitted to council by end

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
													September 2014	December 2014	March 2015	June 2015
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	4 section 52 report compiled and submitted to council	Number of Section 52 Report compiled and submitted to council by end June 2015	Personnel	4 section 52 report	Accountability and financial management	4	Comprehensive financial reports	Opex	Opex	4 quarterly reports submitted (30 days after end of quarter) to Council by end June 2015	4 quarterly reports submitted (30 days after end of quarter) to Council by end June 2015	1 quarterly report submitted (30 days after end of quarter) to Council by end September 2014	1 quarterly report submitted (30 days after end of quarter) to Council by end December 2014	1 quarterly report submitted (30 days after end of quarter) to Council by end March 2015	1 quarterly report submitted (30 days after end of quarter) to Council by end June 2015
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	1 report submitted	Number of Report on withdrawals compiled and submitted to council, PT & AG by end June 2015	Personnel	4 withdrawals reports	Accountability and financial management	4	Comprehensive withdrawal reports	Opex	Opex	4 quarterly reports (30 days after end of quarter) by end June 2015	4 Reports on withdrawals compiled submitted to council, PT & AG by end June 2015	1 Report on withdrawals compiled submitted to council, PT & AG by end September 2014	1 Report on withdrawals compiled submitted to council, PT & AG by end December 2014	1 Report on withdrawals compiled submitted to council, PT & AG by end March 2015	1 Report on withdrawals compiled submitted to council, PT & AG by end June 2015
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	No internal control measures are in place in terms of section 65 (2)(a)	Develop internal control measures in terms of section 65 (2)(a) (expenditure) by end September 2014	Personnel	Internal control measures section 65 (2)(a) (expenditure)	Accountability	1	Compliant control measures	Opex	Opex	Internal control measures in terms of section 65 (2)(a) (expenditure) developed by end September 2014	Internal control measures in terms of section 65 (2)(a) (expenditure) developed by end September 2014	Internal control measures in terms of section 65 (2)(a) (expenditure) developed by end September 2014	None	None	None
Financial Management	To ensure efficient and	No internal	Develop internal	Personnel	operational internal	Accountability	1	Compliant	Opex	Opex	Internal control	Internal control	None	Internal control	None	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
and Administrative Capacity	effective financial management of the municipality	control measures are in place in terms of section 65 (2)(c)	control measures in terms of section 65 (2)(c) creditors and payments by end December 2014		control systems in terms of section 65 (2)(c)			control measures			measures in terms of section 65 (2)(c) (creditors and payments) developed by end December 2014	measures in terms of section 65 (2)(c) (creditors and payments) developed by end December 2014		measures in terms of section 65 (2)(c) (creditors and payments) developed by end December 2014		
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	No internal control measures are in place in terms of section 65 (2)(f)	Develop internal control measures in terms of section 65 (2)(f) statutory commitments by end March 2015	Personnel	operational internal control systems in terms of section 65 (2)(f)	Accountability	1	Compliant control measures	Opex	Opex	Internal control measures in terms of section 65 (2)(f) statutory commitment developed by end March 2015	Internal control measures in terms of section 65 (2)(f) statutory commitment developed by end March 2015	None	None	Internal control measures in terms of section 65 (2)(f) statutory commitment developed by end March 2015	None
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	2 reports	Number of monthly working capital (cash flow) report compiled by end June 2015	Personnel	12 reports	Improved cash flow management	12	Comprehensive financial reports	Opex	Opex	12 monthly working capital (cash flow) report compiled by end June 2015	12 monthly working capital (cash flow) report compiled by end June 2015	3 monthly working capital (cash flow) report compiled by end September 2014	3 monthly working capital (cash flow) report compiled by end December 2014	3 monthly working capital (cash flow) report compiled by end March 2015	3 monthly working capital (cash flow) report compiled by end June 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	2013/14 tariffs approved by council	Timeous Approval of 2014/2015 tariffs by end May 2015	Personnel	Approved tariffs	Improved financial viability	1	Cost reflective tariffs	Opex	Opex	2014/15 tariffs approved by end May 2015	2014/15 tariffs approved by end May 2015	None	None	Compile and Submit draft budget	2014/15 tariffs approved by end

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
															for Approval by end March 2015	May 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	100% of all account holders are billed timeously	% of total billing by the 25 th of each month by end June 2015	Personnel	100% billing of account holders	Improved financial viability	100%	Accurate billing	Opex	Opex	100% billing of all account holders by end June 2015	100% billing of a total billing by the 25 th of each month to account holders by end June 2015	100% billing of a total billing by the 25 th of each month to account holders by end September 2014	100% billing of a total billing by the 25 th of each month to account holders by end December 2014	100% billing of a total billing by the 25 th of each month to account holders by end March 2015	100% billing of a total billing by the 25 th of each month to account holders by end June 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	90%	% of Monthly Meter Reading rate done	Personnel	Accurate billing	Revenue enhancement	95%	Accurate meter reading	Opex	Opex	100% monthly reading rate by end June 2015	100% monthly reading rate by end June 2015	100% monthly reading rate by end September 2014	100% monthly reading rate by end December 2014	100% monthly reading rate by end March 2015	100% monthly reading rate by end June 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	90%	% of monthly accounts distributed timeously	Personnel	Account distributed	Revenue enhancement	95%	N/A	Opex	Opex	100% of account distributed timeously by June 2015	100% of account distributed timeously by June 2015	100% of account distributed timeously by September 2014	100% of account distributed timeously by December 2014	100% of account distributed timeously by March 2015	100% of account distributed timeously by June 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	12 debtor reconciliation report submitted	Number of debtor reconciliation report submitted	Personnel	12 Debtors reconciliation report	Revenue enhancement	12	Credible debtor's reconciliation report	Opex	Opex	12 debtors reconciliation report by end June 2015	12 debtors reconciliation report by end June 2015	3 debtors reconciliation report by end September 2014	3 debtors reconciliation report by end December 2014	3 debtors reconciliation report by end March 2015	3 debtors reconciliation report by end June 2015
Financial Management and	To improve financial viability of	12 of bank reconciliation	Number of bank reconciliation completed	Personnel	12 Bank reconciliation completed	Financial management	12	Credible bank reconciliation	Opex	Opex	12 bank reconciliation completed	12 bank reconciliation completed	3 bank reconciliation completed	3 bank reconciliation completed	3 bank reconciliation completed	3 bank reconciliation completed

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
Administrative Capacity	the municipality	ion completed	before the 10 th of each month by end June 2015			accountability					by end June 2015	by end June 2015	by end September 2014	by end December 2014	by end March 2015	by end June 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	Cost coverage is 0.0004	Cost Coverage Ratio by end June 2015 <i>(NKPI)</i>	Personnel	Cost coverage	Financial viability	0.5	N/a	Opex	Opex	0.5 cost coverage by end June 2015	0.5 cost coverage by end June 2015	0.1 cost coverage by end September 2014	0.2 cost coverage by end December 2014	0.3 cost coverage by end March 2015	0.5 cost coverage by end June 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	Existing valuation roll expiring in 2014/15	Develop new valuation roll by end June 2015	Personnel	valuation roll	Revenue enhancement	1	Comprehensive supplementary valuation roll	R 3.8 Million	R435 000	Develop new valuation roll by June 2015	Develop new valuation roll by June 2015	Appoint property valuer and develop new valuation by end September 2014	Complete draft valuation roll by end December 2014	Consultative meetings and objection by end March 2015	Developed new valuation roll by end June 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	34.7% loss in electricity 25% in water	% of Water /Electricity Loss reduced by end June 2015	Personnel	Increased revenue	Reduction in distribution losses	None	Distribution losses limited to 20%	Opex	Opex	Distribution losses of water and electricity reduced to 15% by end June 2015	Distribution losses of water and electricity reduced to 15% by end June 2015	Replace all defective water and electricity meters institutional and businesses Continuous replacement of copper cables with bundle conductors by end September 2014	Replace all defective water and electricity meters institutional and businesses Continuous replacement of copper cables with bundle conductors by end December 2014	Distribution losses of water and electricity reduced to 7% by end March 2015	Distribution losses of water and electricity reduced to 8% by end June 2015

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
Financial Management and Administrative Capacity	To improve financial viability of the municipality	Revenue Enhancement Strategy developed but not implemented	% of Increased revenue in accordance with Revenue Enhancement Strategy by end June 2015	Personnel	Increased Revenue collection	Increased Revenue collection	5%	N/a	Opex	Opex	5% increase of service chargers by end June 2015	5% increase of service chargers by end June 2015	1 % increase of service chargers by end September 2014	1.5% increase of service chargers by end December 2014	1% increase of service chargers by end March 2015	1.5% increase of service chargers by end June 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	5423 h/h registered as indigent	Number of registered Indigents households by end June 2015	Personnel	Registered indigent household	Indigent H/H with access to free basic service	6000 H/H	Indigent meeting qualifying criteria	Opex	Opex	8000 indigent H/H registered by end June 2015	8000 indigent H/H registered by end June 2015	2000 indigent H/H registered by end September 2014	2000 indigent H/H registered by end December 2014	2000 indigent H/H registered by end March 2015	2000 indigent H/H registered by end June 2015
Financial Management and Administrative Capacity	To improve financial viability of the municipality	100% registered indigent H/H have access to Free basic Service	% of indigent H/H with access to free basic service by end June 2014	Personnel	Indigent H/H with access to free basic service	Indigent H/H with access to free basic service	100%	Subsidisation of qualifying indigent	R17144, 950	R18 544 860	100% of indigent H/H with access to FBS by end June 2015	100% of indigent H/H with access to FBS by end June 2015	100% of indigent H/H with access to FBS by end September 2014	100% of indigent H/H with access to FBS by end December 2014	100% of indigent H/H with access to FBS by end March 2015	100% of indigent H/H with access to FBS by end June 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	Bid committees established	Number of Bid committees reviewed by end July 2014	Personnel	3 Bid committee reviewed	Improved implementation of SCM processes	3	Bid committee in compliance with SCM regulations	Opex	Opex	3 Bid Committee reviewed by July 2014	3 Bid Committee reviewed by July 2014	3 Bid Committee reviewed by July 2014	None	None	None
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	supplier database Updated regularly	Number of reports on the update of supplier database information by end June 2015	Personnel	4 reports on the update of supplier database information.	Compliance with SCM regulations	100%	Compliance with SCM regulations	Opex	Opex	4 reports on the update of supplier database information by end June 2015	4 reports on the update of supplier database information by end June 2015	1 report on the update of supplier database information by end September 2014	1 report on the update of supplier database information by end December 2014	1 report on the update of supplier database information by end March 2015	1 report on the update of supplier database information by end June 2015

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	Number of reports on SCM compliance (section 5 (3) and (4) by end June 2015	Personnel	SCM Compliance reports	Compliance with SCM regulations	12	Compliance with SCM regulation	Opex	Opex	12 reports on SCM compliance compiled by end June 2015	12 reports on SCM compliance compiled by end June 2015	3 reports on SCM compliance by end September 2014	3 reports on SCM compliance by end December 2014	3 reports on SCM compliance end March 2015	3 reports on SCM compliance end June 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	% results of competitive bidding published on municipal website by end June 2015	Personnel	Results published on the website	Accountability	100%	Compliance with SCM regulation	Opex	Opex	100% published result of competitive bidding on municipal website by end June 2015	100% published result of competitive bidding on municipal website by end June 2015	100% published result of competitive bidding on municipal website by end September 2014	100% published result of competitive bidding on municipal website by end December 2014	100% published result of competitive bidding on municipal website by end March 2015	100% published result of competitive bidding on municipal website by end June 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	Number of reports on bids above R100 000 submitted to council and Provincial Treasury by end June 2015	Personnel	12 reports on bids above R100 000 submitted to council and Provincial Treasury	Accountability	12	Compliance with SCM regulation	Opex	Opex	12 reports on bids above R100 000 submitted to council and Provincial Treasury by end June 2015	12 reports on bids above R100 000 submitted to council and Provincial Treasury by end June 2015	None	None	6 reports on bids above R100 000 submitted to council and Provincial Treasury by end March 2015	6 reports on bids above R100 000 submitted to council and Provincial Treasury by end June 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	Number of reports on the implementation of the SCM Policy (sec 63) by June 2015	Personnel	4 reports on the implementation of SCM policy submitted to the mayor	Accountability	4	Comprehensive reports	Opex	Opex	4 reports on the implementation of SCM policy submitted to the mayor by	4 reports on the implementation of SCM policy submitted to the mayor by	None	None	2 reports on the implementation of SCM policy submitted to the mayor by	2 reports on the implementation of SCM policy submitted to the mayor by

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
											end June 2015	end June 2015			end March 2015	end June 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management		% of creditors paid within 30 days by end June 2015	Personnel and budget	70 % of creditors paid by within 30 days	Reduced interest and compliance with MFMA	10%	Compliance with MFMA	Opex	Opex	20% of creditors paid by within 30 days by end June 2015		5% of creditors paid by within 30 days by end September 2014	5% of creditors paid by within 30 days by end December 2014	5% of creditors paid by within 30 days by end March 2015	5% of creditors paid by within 30 days by end June 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	None	% of creditors reconciliation completed by end June 2015	Personnel	85% of creditors reconciliation completed	Improved accuracy of accounts	85%	Compliance	Opex	Opex	100% of creditors reconciliation completed by end June 2015	100% of creditors reconciliation completed by end June 2015	25% of creditors reconciliation completed by end September 2014	45% of creditors reconciliation completed by end December 2014	60% of creditors reconciliation completed by end March 2015	80% of creditors reconciliation completed by end June 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	2014/15 budget Approved on time	Timeous approval of 2015/16 budget by council by end May 2015	Personnel	Approved 2015/16 budget	MFMA Compliance	1	Approved Budget comply with National treasury guides	Opex	Opex	2015/16 final budget approved by council by end May 2015	2015/16 final budget approved by council by end May 2015	Budget schedule of key deadlines approved by council by 31 August 2014	None	Tabling of the draft budget by end March 2015	2015/16 final budget approved by council by end May 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	2013/14 Adjusted budget Approved on time	Timeous approval of 2014/15 adjustment budget by council by end February 2015	Personnel	Approved 2013/14 adjustment budget	MFMA Compliance	1	Approved Budget comply with National treasury guides	Opex	Opex	2014/15 adjustment budget approved by council by 28 February 2015	2014/15 adjustment budget approved by council by 28 February 2015	None	departmental Assessment on the Budget by end December 2014	2014/15 adjustment budget approved by council by 28 February 2015	None
Financial Management and	To implement an effective and efficient	100%	% of operating budget spent not exceeding the Budgeted	Budget and personnel	100% operating budget spent not	No Unauthorized	100%	MFMA compliance	Opex	Opex	100% of operating budget spent not	100% of operating budget spent not	100% of operating budget spent	100% of operating budget spent	100% of operating budget spent	100% of operating budget spent

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
Administrative Capacity	system of expenditure and budget management		amount by end June 2015		exceeding the Budgeted amount	expenditure					exceeding the Budgeted amount by end June 2015	exceeding the Budgeted amount by end June 2015	not exceeding the Budgeted amount by end September 2014	not exceeding the Budgeted amount by end December 2014	not exceeding the Budgeted amount by end March 2015	not exceeding the Budgeted amount by end June 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	100%	% of capital budget spent by end June 2015	Budget and personnel	100% capital budget spent	No Unauthorized expenditure	100%	MFMA compliance	Opex	Opex	100% capital budget spent by end June 2015	100% capital budget spent by end June 2015	100% capital budget spent by end September 2014	100% capital budget spent by end December 2014	100% capital budget spent by end March 2015	100% capital budget spent by end June 2015
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	12 reports	number of payroll approved for salary payment by end June 2015	Personnel	12 payroll approved	Accuracy of payroll	12	Certified payroll	Opex	Opex	12 approved payroll by end June 2015	12 approved payroll by end June 2015	3 approved payroll by end September 2014	3 approved payroll by end December 2014	3 approved payroll by end March 2015	3 approved payroll by end June 2015
Financial Management and Administrative Capacity		4.13:1	Debt coverage ratio <i>(NKPI)</i>	Personnel	Ratio	Ability to repay debt	6:1		Opex	Opex	3:1 debt coverage ratio by end June 2015	3:1 debt coverage ratio by end June 2015	4:1 debt coverage ratio by end December 2014	4:1 debt coverage ratio by end September 2014	3:1 debt coverage ratio by end March 2015	3:1 debt coverage ratio by end June 2015
Financial Management and Administrative Capacity	To ensure effective and efficient credit control and debt collection in the municipality	Policy in place	Reviewed and approved credit control and debt collection policy and procedures by end June 2015	Personnel	credit control and debt collection policy and procedures	Revenue enhancement	1	MFMA and MSA compliant	Opex	Opex	Reviewed and approved credit control and debt collection policy and procedures by end May 2015	Reviewed and approved credit control and debt collection policy and procedures by end May 2015	None	None	None	Review and submit credit control and debt collection policy and procedures to council for approval by end

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target				
													1 st	2 nd	3 rd	4 th	
																	June 2015
Financial Management and Administrative Capacity	To ensure effective and efficient credit control and debt collection in the municipality	675 days	Reduced debt age to 600 days by end June 2015 <i>(NKPI)</i>	Personnel and service provider, budget	Debt reduced to 600 days	Improved Financial viability, reduced debtors	600 days	MFMA and MSA compliance	R2.8 million	R2.8 million	Reduced debt of accounts in areas to 560 days by end June 2015	Reduced debt of accounts in areas to 600 days by end June 2015	Reduced debt of accounts in areas to 640 days by end September 2014	Reduced debt of accounts in areas to 650 days by end December 2014	Reduced debt of accounts in areas to 625 days by end March 2015	Reduced debt of accounts in areas to 600 days by end June 2015	
Financial Management and Administrative Capacity	To ensure effective and efficient credit control and debt collection in the municipality	2.25:1	Service debtors to revenue ratio by end June 2015 <i>(NKPI)</i>	Personnel	1.64:1	Improved Financial viability, reduced debtors	1.64:1	MFMA and MSA compliance	Opex	Opex	Reduced service debtors to revenue by end June 2014	Reduced service debtors to 1.64:1 revenue by end June 2015	Reduced service debtors to 1.80:1 revenue by September 2014	Reduced service debtors to 1.78:1 revenue by December 2014	Reduced service debtors to 1.71:1 revenue by March 2015	Reduced service debtors to 1.64:1 revenue by end June 2015	
Financial Management and Administrative Capacity	To ensure effective and efficient credit control and debt collection in the municipality	55% debtors payment	% increased debtors payment ratio by end June 2015 <i>(NKPI)</i>	Personnel	Collection rate improved 65%	Improved Financial viability, reduced debtors	65%	MFMA and MSA compliance	Opex	Opex	Collection rate improved to 65% by end June 2015	Collection rate improved to 65% by end June 2015	Collection rate improved to 55.7% by end September 2014	Collection rate improved to 60% by end December 2014	Collection rate improved to 62.5% by end March 2015	Collection rate improved to 70% by end June 2015	
Financial Management and Administrative Capacity	To improve 2013/14 audit outcome to unqualified audit opinion	2012/13 Audit Action Plan developed and implemented	Timeous development of audit action plan for 2013/14 financial year	Personnel	Audit action plan	Improved audit opinion	1	Comprehensive audit action plan	Opex	Opex	Audit action plan 2013/2014 financial year developed by December 2014	Audit action plan 2013/2014 financial year developed by December 2014	None	Develop audit action plan for 2013/14 financial year	None	None	
		WSA activities	% WSA activities assigned to	Personnel	100% implement	Improved audit opinion	100%	All activities	Opex	Opex	100% of WSA activities	100% of WSA activities	70% of WSA activities	90% of WSA activities	100% of WSA activities	100% of WSA activities	

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Annual Revised Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
		implemented	the CFO implemented		ation of WSA						assigned to the CFO implemented by end June 2015	assigned to the CFO implemented by end June 2015	assigned to the CFO implemented by end September 2014	assigned to the CFO implemented by end December 2014	assigned to the CFO implemented by end March 2015	assigned to the CFO implemented by end June 2015

THEMATIC AREA 5: COMMUNITY SERVICES

Analysis

Disaster management within our municipality is a function of the District municipality. For the past two years a number of disasters happen within our municipality. Some of the houses in extension 5 Boitumelong are always under water. A section in Coverdale extension 9 also floods in the past five years. The District municipality provided some tents and food parcels for the affected families. The Integrated Waste Management Plan is not yet compiled. This function is also a district function. The Municipality is currently experience a problem regarding the Landfill sites within our municipal area. All our landfill sites are not registered or licensed

THEMATIC AREA 5: COMMUNITY AND SOCIAL SERVICES

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Original Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
Community and Social Services	To provide oversight on the development of Proper solid waste disposal infrastructure by DR RSMDM	Two old unlicensed land fill site	Number of reports on Monitoring the Development and operation of land fill sites by end June 2015	Personnel & budget	Complete land fill sites	Clean environment	4	Proper solid waste disposal management	Opex	Opex	4 reports on development of operation and land fill site by end June 2015	4 reports on development of operation and land fill site by end June 2015	1 report on development of operation and land fill site by end September 2015	1 report on development of operation and land fill site by end December 2014	1 report on development of operation and land fill site by end March 2016	1 report on development of operation and land fill site by end June 2015
Community and Social Services	To Provide refuse removal services	90% provision of refuse removal service in Lekwa-Teemane LM	Percentage of household receiving weekly door to door refuse removal in Lekwa-Teemane LM by end June 2015	Personnel and machines	Provision of refuse removal	Clean environment	100%	Effective and efficient refuse removal	Opex	Opex	100% h/h receiving weekly door to door refuse removal by end June 2015	100% h/h receiving weekly door to door refuse removal by end June 2015	100% h/h receiving weekly door to door refuse removal by end September 2014	100% h/h receiving weekly door to door refuse removal by end December 2014	100% h/h receiving weekly door to door refuse removal by end March 2015	100% h/h receiving weekly door to door refuse removal by end June 2015
Community and Social Services	To Provide refuse removal services	Operational plan in place	Number of refuse removal operational plans reviewed for 2014/15 by end June 2015	Personnel	Refuse removal operational plans	Clean environment	2	Effective and efficient refuse removal	Opex	Opex	2 refuse removal operational plans reviewed by end Sep 2014	2 refuse removal operational plans reviewed by end September 2014	Review 2 refuse removal operational plans reviewed by end September 2014	None	None	None
Community and Social Services	To Provide refuse removal services	1 Compactor	Facilitate funding of new compactor truck by end June 2015	District budget, truck	Compactor truck	Clean environment	None	Effective and efficient refuse removal	1.5 Million (district budget)	1.5 Million (district budget)	Compactor truck purchased by end June 2015	Facilitated funding for new Compactor truck by end June 2015	Make follow up with the district by end September 2014	Report progress on facilitated funding for new compactor truck by end	Report progress on facilitated funding for new compactor truck by end March 2015	Report progress on facilitated funding for new compactor truck by end June 2015

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Original Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1st	2nd	3rd	4th
														December 2015		
Community and Social Services	To enhance existing waste management capacity in the Municipality	2 Local Waste forums in the municipality	Number of cleaning programmes implemented by end June 2015	Personnel	Waste forums	Clean environment	2	Functional Local Waste Forum	Opex	Opex	8 cleaning programmes implemented by June 2015	8 cleaning programmes implemented by June 2015	2 cleaning programmes implemented by September 2014	2 cleaning programmes implemented by December 2014	2 cleaning programmes implemented by March 2015	2 cleaning programmes implemented by June 2015
Community and Social Services	To create environmental awareness throughout local communities	No environmental clubs in the municipality	Number of Local Environmental Clubs Established by end June 2015	Personnel	Environmental clubs		2	Functional environmental clubs	Opex	Opex	2 environmental clubs established by end June 2015	2 environmental clubs established by end June 2015	Establish Terms of reference for environmental clubs to be established by end September 2014	Awareness campaign by end December 2014	Awareness campaign by end March 2015	2 environmental clubs established by end June 2015
Community and Social Services	To improve provision of cemeteries services in LTLM	New cemeteries established in LTLM	Number of cemeteries fenced funding secured in Boitumelong by June 2015	Budget	Fenced cemeteries	Secured burial sites	1		R400 000	0	1 fenced cemetery in Boitumelong by end June 2015	1 fenced cemetery funding secured in Boitumelong for 2015/16 financial year by end June 2015	Commence with SCM processes by end September 2014	Appoint service provider and start with fencing by end December 2014	Engage with stakeholders to secure funding by end March 2015	1 fenced cemetery funding secured in Boitumelong for 2015/16 financial year by end June 2015
Community and Social Services	Facilitate access to Library facilities	4 libraries exist	Number of libraries maintained by end June 2015	Budget	Libraries	literacy	1		Opex	Opex	4 libraries maintained by June 2015	4 libraries maintained by June 2015	1 libraries maintained by September 2014	1 libraries maintained by December 2014	1 libraries maintained by March 2015	1 libraries maintained by June 2015
Community and Social Services	To render effective traffic	Service provider	Number of reports on traffic	Budget	Appointment of a	Revenue enhancement	N/A	Comprehensive	R1 907 885	R2 826 725	12 of reports on traffic	12 of reports on traffic	3 of reports on traffic	3 of reports on traffic violation	3 of reports on traffic violation	3 of reports on traffic violation

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Original Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1st	2nd	3rd	4th
	services in LTLM	appointed	violation from the service provider by end June 2015		service provider	and Law enforcement		traffic service			violation from the service provider by June 2015	violation from the service provider by June 2015	violation from the service provider by September 2014	from the service provider by December 2014	from the service provider by March 2015	from the service provider by June 2015
Community and Social Services	To promote Traffic law enforcement and road safety	20 traffic signs replaced	Number of old traffic signs replaced by end June 2015	Budget and Personnel	Traffic signs	Public safety	30	Visible traffic signs	R110 000	0	40 new traffic signs erected by end June 2015	40 new traffic signs erected by end June 2015	10 traffic signs (Bloemhof) by end September 2014	10 traffic signs (Christiana) by end December 2014	10 traffic signs (Bloemhof) by end March 2015	10 traffic signs (Christiana) by end June 2015
Community and Social Services	To promote Traffic law enforcement and road safety	6km of roads marked	Number of KMs of road marked by end June 2015	Budget and personnel	Marked roads	Public safety	12	Visible road markings		Opex	12 Km's of road marked by end June 2015	12 Km's of road marked by end June 2015	3 Km's (Bloemhof)	3 Km's (Christiana)	3 Km's (Bloemhof)	3 Km's (Christiana)
Community and Social Services	To promote Traffic law enforcement and road safety	New	Amount of rands received from traffic fines by end June 2015	Traffic officers	Increased Revenue	Increased Compliance	10%	n/a	Opex	Opex	7.8M received from traffic fines by end June 2015	5M received from traffic fines by end June 2015	1.95 M received from traffic fines by end September 2014	1.95M received from traffic fines by end December 2014	1M received from traffic fines by end March 2015	1M received from traffic fines by end June 2015
Community and Social Services	To promote Traffic law enforcement and road safety	1920	Number of traffic fines issued by end June 2015	Personnel	Traffic fines	Road safety	3840	None	Opex	Opex	1920 traffic fines issued by end June 2015	1920 traffic fines issued by end June 2015	480 traffic fines issued by end Sep 2014	480 Traffic fines issued by end Dec 2014	480 traffic fines issued by end March 2015	480 traffic fines issued by end June 2015
Community and Social Services		NO prior reports of traffic law enforcement	Number of reports compiled on revenue collected through traffic law enforcement by end June 2015	Personnel	12 reports	Revenue collected	12	Comprehensive reports	Opex	Opex	12 reports compiled on revenue collected through traffic law enforcement by	12 reports compiled on revenue collected through traffic law enforcement by end June 2015	3 reports compiled on revenue collected through traffic law enforcement by end	3 reports compiled on revenue collected through traffic law enforcement by end December 2014	3 reports compiled on revenue collected through traffic law enforcement by end March 2015	3 reports compiled on revenue collected through traffic law enforcement by end June 2015

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Original Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1st	2nd	3rd	4th
											end June 2015		September 2014			
Community and Social Services	To promote Traffic law enforcement and road safety	12 reports	Number of reports compiled on revenue generated by the issuing Learners and drivers licence by end June 2015	Personnel	12 reports	Revenue	12	Comprehensive reports	Opex	Opex	12 reports compiled on revenue generated by the issuing Learners and drivers licence by end June 2015	12 reports compiled on revenue generated by the issuing Learners and drivers licence by end June 2015	3 reports compiled on revenue generated by the issuing Learners and drivers licence by end September 2014	3 reports compiled on revenue generated by the issuing Learners and drivers licence by end December 2014	3 reports compiled on revenue generated by the issuing Learners and drivers licence by end March 2015	3 reports compiled on revenue generated by the issuing Learners and drivers licence by end June 2015
Community and Social Services	To promote Traffic law enforcement and road safety	10 traffic operations conducted	number of traffic operations conducted in Lekwa-Teemane LM by June 2015	Traffic officers	12 traffic operations	Public safety	12	n/a	Opex	Opex	12 traffic operation conducted by end June 2015	12 traffic operation conducted by end June 2015	3 traffic operation conducted by end September 2014	3 traffic operation conducted by end December 2015	3 traffic operation conducted by end March 2015	3 traffic operation conducted by end June 2015
Community and Social Services	To promote Traffic law enforcement and road safety	Draft transport policy in place	Transport policy developed by end June 2015	Personnel	Transport policy	Controlled usage of municipal vehicle	1 transport policy		Opex	Opex	Transport policy developed and adopted by council end September 2014	Transport policy developed adopted by council end September 2014	Develop transport policy for adoption by council by end September 2014	None	None	None
Community and Social Services	To promote Traffic law enforcement and road safety	Testing station not in operation	Upgrading of Bloemhof testing station by end June 2015	Budget and personnel	Operating testing station	Road worthiness and revenue	1	Comply SANS	1.2M	0	Bloemhof testing stations upgraded by end March 2015	Secured funding for the upgrading Bloemhof testing station for 2015/16 financial	Upgrading Bloemhof testing stations by end September 2014	Upgrading Bloemhof testing stations by end December 2014	Engage with stakeholders to secure funding by end March 2015	Secured funding for the upgrading Bloemhof testing station for 2015/16 financial

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Original Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1st	2nd	3rd	4th
												year by end June 2015				year by end June 2015
Community and Social Services	To facilitate provision of sustainable human settlements and improved quality of household life	Housing sector plan(HSP)not reviewed	Reviewed housing sector plan by end June 2015	Budget	Housing sector plan (HSP)	Sustainable Human settlement	1	Comprehensive and up to date HSP	Opex	Opex	Housing Sector Plan reviewed and submitted to council for adoption by end December 2014	Housing Sector Plan reviewed for council adoption by end December 2014	Review of Housing Sector Plan by end September 2014	Housing Sector Plan reviewed for council adoption by end December 2014	None	None
Community and Social Services		286 houses built in Bloemhof and 286 in Christiana	Number of reports produced on the provision of houses allocated to LTLM by DHS by end June 2015	Personnel	Allocated Houses	Sustainable Human settlement	House as per allocation	Sustainable Human settlement	Opex	Opex	4 reports produced on the provision of houses allocated to LTLM by DHS June 2015	4 reports produced on the provision of houses allocated to LTLM by DHS June 2015	1 report produced on the provision of houses allocated to LTLM by DHS September 2014	1 report produced on the provision of houses allocated to LTLM by DHS December 2014	1 report produced on the provision of houses allocated to LTLM by DHS March 2015	1 report produced on the provision of houses allocated to LTLM by DHS June 2015
Community and Social Services		New	Number of reports on the Facilitate the establishment of Thusong Centres in Lekwa-Teemane LM by end June 2015	Personnel and Budget	6 reports on the facilitation process.			None	None	Opex	Opex	6 reports on the Facilitation of the establishment of Thusong Centres in Lekwa-Teemane. By December 2014	6 reports on the Facilitation of the establishment of Thusong Centres in Lekwa-Teemane. By December 2014	3 reports on the facilitation process by end September 2014	3 reports on the facilitation process by end December 2015	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Original Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1st	2nd	3rd	4th
Community and Social Services		New township establishment	Facilitated Township establishment for North of Bloemhof ext.10-2000, South of Boitumelong -1000,East of Utlwanang-2000, South of Geluksoord -1000	Consultants, personnel, budget	Land for human settlement	Property ownership	None	None	Opex	Opex	Facilitated Township establishment for North of Bloemhof ext.10-2000, South of Boitumelong -1000,East of Utlwanang-2000, South of Geluksoord -1000 by June 2015	Facilitated Township establishment for North of Bloemhof ext.10-2000, South of Boitumelong -1000,East of Utlwanang-2000, South of Geluksoord -1000 by June 2015	Report on Township establishment by end September 2014	Report on Township establishment by end December 2014	Report on Township establishment by end March 2015	Report on Township establishment by end June 2015
Community and Social Services		Data purification of housing not done	Number of reports compiled on Data purification of housing beneficiary list by June 2015	Personnel and budget	Beneficiary list	Housing benefit to qualified beneficiaries	4	Comprehensive beneficiary list	Opex	Opex	4 reports on data purification of housing beneficiary list by end June 2015	4 reports on data purification of housing beneficiary list by end June 2015	1 report on data purification of housing beneficiary list by end 2015	1 report on data purification of housing beneficiary list by end June 2015	1 report on data purification of housing beneficiary list by end June 2015t	1 reports on data purification of housing beneficiary list by end June 2015
Community and Social Services	Urban/Town Renewal	new	Number of awareness campaign conducted by end June 2015	Personnel and budget	Awareness campaigns	Green environment	4		Opex	Opex	4 awareness campaigns by end June 2015	4 awareness campaigns by end June 2015	1 awareness campaigns by end September 2014	1 awareness campaign by end December 2014	1 awareness campaign by March 2015	1 awareness campaign by June 2015

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Original Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1st	2nd	3rd	4th
Community and Social Services	To initiate and facilitate the development of Integrated Disaster Management Plan by DCOG (ISP)	Integrated Disaster Management Plan	Number of reports submitted on the implementation of integrated Disaster Management Plan by end June 2015	Personnel	Integrated Disaster Management Plan		1	Comprehensive plan	Opex	Opex	4 reports submitted on the implementation of integrated Disaster Management Plan by June 2015	1 reports submitted on the implementation of integrated Disaster Management Plan by June 2015	1 report submitted on the implementation of integrated Disaster Management Plan by September 2014	1 report submitted on the implementation of integrated Disaster Management Plan by December 2014	1 report submitted on the implementation of integrated Disaster Management Plan by March 2015	1 report submitted on the implementation of integrated Disaster Management Plan by June 2015

THEMATIC AREA 6: 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.

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	<ul style="list-style-type: none"> • 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. • Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. • Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014. • 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. 	
NATIONAL PRIORITY OUTCOMES	<u>Outcome 9:</u>	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality

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

THEMATIC AREA 6: GOVERNANCE, PUBLIC PARTICIPATION AND INTERGOVERNMENTAL RELATIONS

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
OFFICE OF THE MUNICIPAL MANAGER																
INTEGRATED DEVELOPMENT PLANNING																
Good Governance	To ensure effective Integrated Development Planning	2014/15 IDP Process plan developed and submitted to council	Timeous development and submission of 2015/16 IDP Process Plan to council for approval by end August 2014	Personnel	IDP Process Plan	Integrated planning	1	Legislative compliance	Opex	Opex	IDP Process Plan developed and submitted for approval by end August 2014	IDP Process Plan developed and submitted for approval by end August 2014	IDP Process Plan developed and submitted to council for approval by end August 2014	None	None	None
Good Governance	To ensure effective Integrated Development Planning	2013/2014 IDP reviewed timeously	Timeous review of 2014/2015 IDP by end May 2015	Personnel and Budget	Reviewed 2013/14 IDP	Reprioritisation of community needs	1	Credible IDP	Opex	Opex	2014/15 IDP reviewed. approved by council by May 2015	None	None	Stakeholder Consultation by end December 2014	Stakeholder consultation by end March 2015	2014/15 IDP reviewer approved by council by May 2015
Good Governance	To ensure effective Integrated Development Planning	2 IDP/PMS steering committee meetings held	Number of IDP/PMS Steering Committee meetings held by end June 2015	Personnel and budget	IDP/PMS Steering Committee meetings	Prioritisation and allocation of resources	3	None	Opex	Opex	3 IDP/PMS Steering Committee meetings by end June 2015	3 IDP/PMS Steering Committee meetings by end June 2015	None	1 IDP/PMS Steering Committee meetings by end December 2014	1 IDP/PMS Steering Committee meetings by end March 2015	1 IDP/PMS Steering Committee meetings by end June 2015
Good Governance	To ensure effective	2 IDP rep forum	Number of IDP rep forum	Personnel	IDP Rep Forum	Stakeholder participation	2	None	Opex	Opex	2 IDP Rep	2 IDP Rep Forum	None	1 IDP Rep	1 IDP Rep	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
	Integrated Development Planning		meetings held by end June 2015								Forum held by end June 2015	held by end June 2015		Forum Meeting by end December 2014	Forum Meeting by end March 2015	
PERFORMANCE MANAGEMENT SYSTEM																
Good Governance	To ensure effective and functional performance management system in the municipality	2013/14 PMS Framework	Timeous review and approval of 2014/15 PMS Framework by end May 2015	Personnel	PMS Framework	Effective implementation of PMS	1	Comprehensive PMS Framework	Opex	Opex	PMS Framework reviewed and approved by end May 2015	PMS Framework reviewed approved by end May 2015	None	None	None	PMS Framework reviewed approved by end May 2015
Good Governance		4 performance reports compiled	Number of Quarterly performance reports by end June 2015	Personnel	Performance reports	Accountability and performance monitoring	4	Comprehensive reports	Opex	Opex	4 performance reports compiled by end June 2015	4 performance reports compiled by end June 2015	1 performance report by end September 2014	1 performance report by end December 2014	1 performance report by end March 2015	1 performance report by end June 2015
Good Governance		2013/14 Strategic Planning working session held	Number of Strategic Planning Working session held by end June 2015	Budget, Personnel	Municipal Planning documents		1	Aligned IDP, Budget & SDBIP	R50 000	R165 000	1 Strategic Planning working session held by end February 2015	1 Strategic Planning working session held by end February 2015	None	None	1 Strategic Planning working session held by end February 2015	Convene Strategic Planning working session by end June 2015
Good Governance	To ensure effective and functional	SDBIP developed and submitted	Timely developed 2015/16	Personnel	Approved SDBIP	Accountability	1 SDBIP	SDBIP which is aligned to the	Opex	Opex	2015/16 SDBIP developed and	2015/16 SDBIP developed and	None	None	Draft SDBIP developed and	2015/16 SDBIP developed

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
	performance management system in the municipality	on time for approval by council	SDBIP by end June 2015					budget & IDP			approved by council by end May 2015	approved by council by end May 2015			submitted to the mayor by end March 2015	approved by council by end May 2015
Good Governance	To ensure effective and functional performance management system in the municipality	2012/13 annual performance report compiled and adopted	Timely compiled and approved 2013/14 Annual Performance Report by end August 2014	Personnel	Approved annual performance report	Accountability and compliance	1 annual performance report	Annual performance report developed in terms of national treasury guidelines	Opex	Opex	2013/14 annual performance report developed and tabled to council by end August 2014	2013/14 annual performance report developed and tabled to council by end August 2014	2013/14 annual performance report developed and tabled to council by end August 2014	None	None	None
Good Governance	To ensure effective and functional performance management system in the municipality	2012/13 annual report compiled and adopted	Timely Compiled and approved 2013/2014 annual report by end January 2015	Personnel & budget	Approved annual report	Accountability and compliance	1 annual report	Annual performance report developed in terms of national treasury guidelines	Opex	Opex	2013/14 annual report developed and tabled to council by end January 2015	2013/14 annual report developed and tabled to council by end January 2015	None	None	2013/14 annual report developed and tabled to council by end January 2015	None
Good Governance	To ensure effective and functional performance management system in the municipality	Oversight report submitted to council	Oversight Report submitted to council within two months after tabling of the 2013/2014 Annual Report by end March 2015	Personnel	Approved oversight report	Accountability to the community and compliance	1	Comprehensive oversight report	Opex	Opex	Oversight Report compiled and submitted to council by end March 2015	Oversight Report compiled submitted to council by end March 2015	None	None	MPAC Public consultation and participation and submission of oversight report to council, AG, Legislature, LGTA by end	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
															March 2015	
	To ensure effective and functional performance management system in the municipality	40 copies of annual reports submitted to legislature	Number of annual reports submitted to legislature by end May 2015	Personnel & budget	Compliance	Accountability to the Legislature			Opex	Opex	40 copies of annual reports submitted to legislature by end May 2015	40 copies of annual reports submitted to legislature by end May 2015	None	None	None	40 copies of annual reports submitted to legislature by end May 2015
Good Governance	To ensure effective and functional performance management system in the municipality	Five Performance Agreements signed	Number Signed performance agreements of Section 57 Managers by end July 2014	Personnel	Signed Performance Agreement	Accountability and compliance	5	PA's developed according to the MFMA regulation	Opex	Opex	Five signed Performance Agreement of the Municipal Manager and Section 56 Managers by end July 2014	Five signed Performance Agreement of the Municipal Manager and Section 56 Managers by end July 2014	Five signed Performance Agreement of the Municipal Manager and Section 56 Managers by end July 2014	None	None	None
Good Governance	To ensure effective and functional	Performance evaluation not done	Completed performance evaluation and	Personnel	Performance evaluation	improve skills and reward good performance	1 evaluation report	Comprehensive evaluation report	Opex	Opex	Performance evaluation and	Performance evaluation and	Performance evaluation and	None	None	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target				
													1 st	2 nd	3 rd	4 th	
	performance management system in the municipality	And evaluation report not compiled	evaluation report of the Municipal Manager & Section 56 Managers by end September 2014		and rewards						evaluation report completed by end September 2014	evaluation report completed by end September 2014	evaluation report completed by end September 2014				
Good Governance	To ensure effective and functional performance management system in the municipality	Section 72 report compile and submitted to council for approval	Section 72 Mid-year performance report compiled and submitted to council for approval by January 2015	Personnel	Section 72 report	Accountability and compliance	1 report	Comprehensive report	Opex	Opex	Section 72 report compiled and submitted to council by end January 2015	Section 72 report compiled and submitted to council by end January 2015	None	None	Section 72 report compiled and submitted to council by end January 2015	None	
Good Governance	To ensure effective and functional performance management system in the municipality	12 monthly performance reports compiled	Number of monthly consolidated performance reports compiled by end June 2015	Personnel	Consolidated organisational performance reports	Tracking of performance	8	Reports in line with the SDBIP	Opex	Opex	12 monthly Consolidated organisational performance reports by end June 2015	12 monthly Consolidated organisational performance reports by end June 2015	3 monthly Consolidated organisational performance reports by end September 2015	3 monthly Consolidated organisational performance reports by end December 2015	3 monthly Consolidated organisational performance reports by end March 2015	3 monthly Consolidated organisational performance reports by end June 2015	
DISTRICT SHARED INTERNAL AUDIT																	
Good Governance	To ensure accountability, proper internal control and facilitation of Risk Management	Approved 12/13 Risk-based Audit Plan	Number of Internal Audit Plans approved for Lekwa-Teemane Local Municipality by end	Risk assessment report being used to develop a plan	Risk-based Internal Audit Plan	Approved Audit Plan that are risk-based	1 Risk-based Internal Audit Plan	Audit Plan compiled according to prescribed guidelines and regulations	Opex	Opex	1 Risk-based Internal Audit Plan approved for Lekwa-Teemane	1 Risk-based Internal Audit Plan approved for Lekwa-Teemane Local Municipality	1 Risk-based Internal Audit Plan approved for Lekwa-Teemane Local Municipality	None	None	None	

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
			September 2014								e Local Municipality by end September 2013	by end September 2014	y by end September 2014			
Good Governance		Approved 12/13 Audit and Performance Committee Charter and Internal Audit Charter	Number of approved Audit and Performance Committee Charters and Internal Audit Charters by end September 2014	Reviewing of Audit and Performance Committee Charter and Internal Audit Charter	1 shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter	Reviewed and approved Audit and Performance Committee Charter and Internal Audit Charter	1 shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter	Reviewed and approved Audit and Performance Committee Charter and Internal Audit Charter compiled according to prescribed guidelines and regulations	Opex	Opex	1 shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter by end September 2013	1 shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter by end September 2014	shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter by end September 2014	None	None	None
Good Governance		12/13 Internal Audit Reports	Number of Internal Audit Reports at Lekwa-Teemane Local Municipality by end June 2015	District personnel	8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports	Internal Audit Reports according to prescribed guidelines and regulations	Opex	Opex	8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports by end June 2014	8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports by end June 2014	2 Audit Reports (Compliance and Controls) and 1 Performance Audit Report by end September 2014	2 Audit Reports (Compliance and Controls) and 1 Performance Audit Report by end December	2 Audit Reports (Compliance and Controls) and 1 Performance Audit Report by end March 2015	2 Audit Reports (Compliance and Controls) and 1 Performance Audit Report by end June 2015

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target				
													1 st	2 nd	3 rd	4 th	
Good Governance	The Audit and Performance Committee to inform Council on internal controls, governance, risk management and performance information	Audit and Performance Committee Reports not being presented to council regularly as required	Number of Audit and Performance Committee Reports for Lekwa-Teemane Local Council.		2 Audit and Performance Committee Reports	Implementation of recommendations which will Improve Internal Controls, governance, risk management and reporting of performance information	2 Audit and Performance Committee Reports	Audit and Performance Committee Reports according to prescribed guidelines and regulations	Opex	Opex	2 Audit and Performance Committee Reports by end June 2014	2 Audit and Performance Committee Reports by end June 2015	None	1 Audit and Performance Committee Reports by end December 2014	None	1 Audit and Performance Committee Reports by end June 2015	
INSTITUTIONAL RISK MANAGEMENT																	
Good Governance	To facilitate and coordinate risk management in the municipality	Risk Management Framework (RMF) not in place	Developed and Approved Risk Management Framework for 2014/2015 Financial year by end December 2014	Personnel	Risk Management Framework	Improved service Delivery	1	Comprehensive risk management framework	Opex	Opex	Risk Management framework developed and approved by end December 2014	Risk Management framework developed and approved by end December 2014	Engage district municipality on RMF by end September 2014	Risk Management framework developed and approved by end December 2014	None	None	
Good Governance	To facilitate and coordinate risk management in the	No risk register in place	Number of reports submitted on the update of the risk register by end June 2015	Personnel	Risk register	Monitoring of risk mitigation plans	100%	Risk management	Opex	Opex	4 reports submitted on the update of the	4 reports submitted on the update of the risk register by	1 report submitted on the update of the risk register by end	1 report submitted on the update of	1 report submitted on the update of the risk	1 report submitted on the update of the risk	

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
	municipality										risk register by end June 2015	end June 2015	September 2014	the risk register by end December 2014	register by end March 2015	register by end June 2015
Good Governance	To facilitate and coordinate risk management in the municipality	NO reports on risk management	Number of risk management reports compiled by end June 2015	Personnel	Reports	Improved service Delivery	4	Comprehensive reports	Opex	Opex	4 risk management reports compiled by end June 2015	4 risk management reports compiled by end June 2015	1 risk management report compiled by end September 2014	1 risk management report compiled by end December 2014	1 risk management report compiled by end March 2015	1 risk management report compiled by end June 2015
Good Governance	To ensure Proper management of all types of contracts	Contract not properly managed	Number of contract management registers updated by end June 2015	Personnel	contract management register	Reduced risk	100%	Comprehensive contract register	Opex	Opex	12 contract management registers updated by end June 2015	12 contract management registers updated by end June 2015	3 contract management registers updated by end September 2014	3 contract management registers updated by end December 2014	3 contract management registers updated by end March 2015	3 contract management registers updated by end June 2015
Good Governance	To ensure effective coordination of Expanded Public Works Programme (EPWP)		Number of EPWP Business Plan Developed and submitted the Public Works and Dr RSMDM by end March 2015	Personnel	2 EPWP Business Plan	Job creation	2	Comprehensive business plan	Opex	Opex	2 EPWP Business Plan developed and submitted to Public Works & Dr	2 EPWP Business Plan developed submitted to Public Works & Dr RSMDM by end March 2015	None	None	2 EPWP Business Plan developed submitted to Public Works & Dr RSMDM	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
											RSDM M by end March 2015				M by end March 2015	
Good Governance		12	Number of reports on EPWP implementation by end June 2015	Personnel	12 EPWP Implementation reports	Accountability	12	Comprehensive reports	Opex	Opex	12 EPWP Implementation reports compiled by end June 2015	12 EPWP Implementation reports compiled by end June 2015	3 EPWP Implementation reports compiled by end September 2014	3 EPWP Implementation reports compiled by end December 2014	3 EPWP Implementation reports compiled by end March 2015	3 EPWP Implementation reports compiled by end June 2015
Good Governance	To improve management and administration of legal matters in LTLM	None	Number of reports on litigation matters by end June 2015	Personnel	4 reports submitted to council on litigation matters.		4	Comprehensive reports on legal matters	Opex	Opex	4 reports on litigation matters to council by end June 2015	4 reports on litigation matters to council by end June 2015	1 report on litigation matters to council by end September 2014	1 report on litigation matters to council by end December 2014	1 report on litigation matters to council by end March 2015	1 report on litigation matters to council by end June 2015
OFFICE OF THE MAYOR																
Good Governance	To improve the level of functionality of public participation in the municipality	Newsletters not produced	No. of Newsletters produced and distributed in all wards.	Budget & personnel	Newsletters	Information sharing with the community	2 newsletters produced & 1400 distributed	Informative newsletter	R260000	R119050	4 newsletters produced and 2800 copies distributed by	4 newsletters produced and 2800 copies distributed by end	1 newsletter produced and 700 copies distributed by	1 newsletter produced and 700 copies distributed by	1 newsletter produced and 700 copies distributed by	1 newsletter produced and 700 copies distributed by

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
											end June 2015	June 2015	September 2014	distributed by Dec 2014	March 2015	June 2015
Good Governance	To improve the level of functionality of public participation in the municipality	Ward Committees meeting monthly	No of Ward Committee meetings held by end June 2015	Budget, personnel and Halls	Ward Committee meetings minutes and reports	Engaged and informed public on matters of the municipality	84	Public issues discussed and processed by relevant departments	R780 000	R390000	84 ward committee meetings held by end June 2015	84 ward committee meetings held by end June 2015	21 Ward Committee meetings held by September 2014	21 Ward Committee meetings held by December 2014	21 Ward Committee meetings held by March 2015	21 Ward Committee meetings held by June 2015
Good Governance	To improve the level of functionality of public participation in the municipality	Community meetings were held	Number of community meetings held in a ward by end June 2015	Budget, personnel, halls	Community Meetings	Public participation	28	Effective engagements with communities	Opex	Opex	28 community meetings held in a ward by June 2015	28 community meetings held in a ward by June 2015	7 community meetings held in a ward by September 2014	7 community meetings held in a ward by December 2014	7 community meetings held in a ward by March 2015	7 community meetings held in a ward by June 2015
Good Governance	To improve the level of functionality of public participation in the municipality	IDP & Budget meeting held in all wards	Number of IDP & Budget consultative meetings held in all wards by end June 2015	Budget, personnel, halls	IDP & Budget consultative meetings	Community involvement	14	IDP & Budget consultative meetings	Opex	Opex	14 IDP & Budget consultative meetings by end June 2015	14 IDP & Budget consultative meetings by end June 2015	None	7 IDP & Budget consultative meetings by end December 2014	None	7 IDP & Budget consultative meetings by end June 2015
Good Governance	To improve the level of functionality	Convened Imbizos not adequate	Number of mayoral Imbizos held	Budget and Personnel	Public making input on municipal	Public awareness of programme	2	Meaningful public participation	Opex	Opex	2 Mayoral Imbizo	2 Mayoral Imbizos held by	None	None	2 Mayoral Imbizo	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
	y of public participation in the municipality	y supported by Community	by end March 2015		and sector departments programmes	s of all sector departments and the municipality					s held by end June 2015	end June 2015			s held by end March 2015	
Good Governance	To improve the level of functionality of public participation in the municipality	One survey conducted	Number of Community Satisfaction Surveys conducted by end June 2015	Personnel	2 Community Satisfaction Surveys	Municipality having proper understanding of community complaints and/or concerns	2	Informed community and municipality understanding community concerns and/or complaints	Opex	Opex	2 Community Satisfaction Surveys by end June 2015	2 Community Satisfaction Surveys by end June 2015	None	1 community satisfaction survey report by end December 2014	None	1 community satisfaction survey report by end June 2015
Good Governance	To ensure implementation of Public Participation Policy (PPP) (ISP)	Public participation policy adopted by council	Review of public participation policy by end September 2014	Personnel	Public participation plans approved by the Speakers Office	Public Participation processes understood and used by Councillors and community members	-	Enhanced and meaningful public participation in the municipality	Opex	Opex	Reviewed public participation policy by Sep 2014	Reviewed public participation policy by September 2014	Reviewed public participation policy by September 2014	None	None	None
Good Governance	To deepen and entrench good governance practices, including better communication and public involvement	None	Number of local Anti-Corruption Forum meetings held by end June 2015	Personnel	Anti – Corruption forum Meetings	Corruption free municipality	4	N/a	Opex	Opex	4 Anti-Corruption Forum meetings held by end June 2015	4 Anti-Corruption Forum meetings held by end June 2015	1 Anti-Corruption Forum meeting held by end September 2014	1 Anti-Corruption Forum meetings held by end December 2014	1 Anti-Corruption Forum meetings held by end March 2015	1 Anti-Corruption Forum meetings held by end June 2015

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
Good Governance		3 IGR meetings held	Number of IGR meetings held by end June 2015	Personnel	4 IGR meetings	Integrated and aligned planning between municipality and sector departments	4	Departments and municipality understanding one another programmes and aligned plans	Opex	Opex	4 IGR meetings held by end June 2015		1 IGR meeting held by end September 2014	1 IGR meeting held by end December 2014	1 IGR meeting held by end March 2015	1 IGR meeting held by end June 2015
	To Improve relationship between CDWs and other role players (ISP)	MoU signed	Number of meetings held to improve working relations between municipality and CDW's by end June 2015	Personnel	Quarterly meeting between Mayor's Office with the CDW's	Coordinated activities between ward councillors and CDW's	4	Municipal plans informed by CDW's work by end June 2015	Opex	Opex	4 meetings between municipality and CDW's held by end June 2015	4 meetings between municipality and CDW's held by end June 2015	1 meeting between municipality and CDW's held by end September 2014	1 meeting between municipality and CDW's held by end December 2014	1 meeting between municipality and CDW's held by end March 2015	1 meeting between municipality and CDW's held by end June 2015
	To monitor implementation of council resolution (ISP)	None	Number of reports on the implementation of council resolutions submitted to council by end June 2015	Personnel	Reports on implementation of council resolution	Accountability	4	Comprehensive reports	Opex	Opex	4 reports on implementation of council resolution compiled and submitted to council by end June 2015	4 reports on implementation of council resolution compiled submitted to council by end June 2015	1 report on implementation of council resolution compiled submitted to council by end September 2014	1 report on implementation of council resolution compiled submitted to council by end December 2014	1 report on implementation of council resolution compiled submitted to council by end March 2015	1 report on implementation of council resolution compiled submitted to council by end June 2015

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target							
													1 st	2 nd	3 rd	4 th				
	To promote safety of citizens of LTLM	None	No. of social crime prevention awareness campaigns facilitated with relevant stakeholders by end June 2015	Personnel	Crime reduction	Safe environment	4	Comprehensive awareness campaigns programmes	Opex	Opex	4 crime prevention awareness campaigns facilitated with relevant stakeholders by end June 2015	4 crime prevention awareness campaigns facilitated with relevant stakeholders by end June 2015	1 crime prevention awareness campaigns facilitated with relevant stakeholders by end September 2014	1 crime prevention awareness campaigns facilitated with relevant stakeholders by December 2014	1 crime prevention awareness campaigns facilitated with relevant stakeholders by end March 2015	1 crime prevention awareness campaigns facilitated with relevant stakeholders by end June 2015				
	To promote safety of citizens of LTLM	None	No. of School safety initiatives facilitated	Personnel and community members		Save and conducive learning environment	8	N/a	Opex	Opex	8 schools safety initiatives conducted by end June 2015	8 schools safety initiatives conducted by end June 2015	2 schools safety initiatives conducted by end September 2014	2 schools safety initiatives conducted by end December 2014	2 schools safety initiatives conducted by end March 2015	2 schools safety initiatives conducted by end June 2015				
	To promote healthy wellness of citizen in LTLM	None	Number of healthy wellness clubs established in LTLM by end June 2015	Personnel and community members		Healthy human beings	2	N/a	Opex	Opex	2 healthy wellness clubs established by end March 2015	2 healthy wellness clubs established by end June 2015	Engagement with all relevant stakeholder by end September 2014	Engagement with all relevant stakeholder by end	1 healthy wellness clubs established by end March 2015	1 healthy wellness clubs established by end June 2015				

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Adjusted Budget	Annual Target	Revised Annual Target	Quarterly target			
													1 st	2 nd	3 rd	4 th
														December 2014		
	To promote Arts, Culture, Sports, Recreation and Heritage Resources for the community of LTLM	None	Number of recreational activities held by end June 2015	Personnel, communities	Recreational activities	Crime reduction	4	Effective recreational activities	Opex	Opex	4 recreational activities by end March 2015	4 recreational activities by end March 2015	2 school games by end September 2014	1 cultural event by end December 2014	1 Mayoral Games by end March 2015	None

THEMATIC AREA 6: 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. Mompoti 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 3rd 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: One of the critical vacant positions that the Lekwa-Teemane Local Municipality intend 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 Kwazulu 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"> • Sustainable Resource Management and use • Build a cohesive and sustainable communities
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.(Spatial & Environmental Services)

NATIONAL PRIORITY OUTCOMES (2011/16)	Outcome 8: Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> • Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services
	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands
DISTRICT OBJECTIVES (2011-2016)	<ul style="list-style-type: none"> • 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) • Ensure that the housing needs of the most disadvantaged residents are adequately addressed in the District (more than 30 000 housing opportunities by 2016). 	
STRATEGIES		
<p>Verify the housing need in the respective Municipal Areas with the respective communities and relevant role-players</p> <p>Devise and implement a Capacity-Building Programme, focusing on building the capacity of staff to manage housing projects</p> <p>Increase the housing/ownership options and choice (owner-built, rental housing, higher density urban, communal)</p> <p>Focus on the development and implementation of a Rural Housing Development Plan</p> <p>Make the community aware of the availability of housing subsidies</p> <p>Establish Public-Private Partnerships (PPPs)</p> <p>Ensure that housing needs are reflected in and coordinated through spatial planning</p>		

THEMATIC AREA 8: 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
Cluster: Social sector				
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.		<p>What needs to be done:</p> <ul style="list-style-type: none"> - Integrate service facilities, i.e. pay-points with post offices with ancillary facilities such as ablutions, markets, etc. - Examine the quality of social facilities rather than the distribution and number of such facilities. - Introduce more formalised planning in informal areas. - Establish coordinating mechanisms (Gender Machinery and Children's Rights Advisory Councils) - Promote Gender Mainstreaming - Ensure updating of indigent registers and implementation thereof
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.	<p>Department of Health DoE NW Provincial Department of Health Department of Social Development NGOs DAC PCA</p>	<ul style="list-style-type: none"> - Strengthen Poverty War-rooms - Intensify profiling of households and fastrack interventions - Promote food security - Promote access to land - SMME Support - Increase access to EPWP Programme -
HIV and AIDS	<p>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.</p> <p>Challenges:</p> <ul style="list-style-type: none"> - The rate of infection is increasing steadily. - Increased child-headed families and orphans. 	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)	<p>Department of Health DoE NW Provincial Department of Health District AIDS Council NGOs DAC PCA</p>	<p>What needs to be done?</p> <ul style="list-style-type: none"> - Do "cemetery planning" to ensure that appropriate and enough land is available. - Target youth in school and all other youth groupings (SWS). - Strengthen and Support AIDS Councils - Develop integrated local HIV and AIDS Plan - Strengthening and Support of Community based structures -

	<ul style="list-style-type: none"> - Disease is a burden to under-resourced health sector and health care facilities (SWS). 			
Community Groups	<p>Challenges:</p> <ul style="list-style-type: none"> - The heavy reliance on grants. - Providing services to people with a disability. - A huge lack of day-care centres/facilities. 		<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"> - Ensure that the poorest of the poor within the communities receive food parcels and starter packs provided by the Provincial Departments. - Strengthen community-based care services for older persons. - Build more frail care services for older persons. - Intensify Outreach Services - Promote Universal Access for people with disabilities - Facilitation of income generating projects - Promote access to basic education

INTEGRATED SECTOR PROJECTS AND PROGRAMMES LEKWA-TEEMANE GROWTH PATH

LEKWA-TEEMANE LOCAL MUNICIPALITY								
TEMPLATE: GROWTH PATH – KEY PROJECTS 2012/13/14/15								
SECTOR	KEY PROJECTS IN MTEF	VALUE '000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
SECTOR	KEY PROJECTS IN MTEF	VALUE '000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	LEKWA TEEMANE	11/12	12/13	13/14	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
1. INFRASTRUCTURE	a)Utlwanang Library		4000	00	50	Sports Arts & Culture	Mr. T D Lesie	Utlwanang
	b)High Mast Lights	00	00	00	00	MIG	Mr. B Segapo	Bloemhof/Christiana
	c) Multi Sports facility Coverdale		1600	00	30	MIG	Mr. B Segapo	Coverdale
	d)Upgrading of Sports Facilities-Geluksoord	00	1500	00	30	MIG	Mr. B Segapo	Geluksoord
	c)Upgrading of roads & storm water	00	5 000	00	150	MIG	Mr. B Segapo	Municipal area
	e)EPWP –Township cleaning			00	1000	150	Dept. of Public Works/District Municipality.	Mr. T.D Lesie

SECTOR	KEY PROJECTS IN MTEF	VALUE '000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
		11/12	12/13	13/14				
2. GREEN ECONOMY	LEKWA – TEEMANE LM	11/12	12/13	13/14	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Re-establishment of landfill site	00	00	5.900	20	District Mun.	Mr. Hayat and Mr. Lesie	Bloemhof and Christiana
3. MANUFACTURING								
	LEKWA – TEEMANE LM	11/12	12/13	13/14	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
4. AGRICULTURE, AGRO-PROCESSING, RURAL DEVELOPMENT	LEKWA – TEEMANE LM	11/12	12/13	13/14	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Zezethu & Utlwanang Commonage Farms	00	00	00	12	District Municipality	Mr. Lesie	Bloemhof & Christiana
5.LED AND TOURISM	LEKWA- TEEMANE LM	11/12	12/13	13/14	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Reolebogile Guest House	950 000.00	00	00	12	District Municipality	Mrs. A Moheta/Mr. Lesie	Bloemhof
	Establishment of Development agency	1.200	00	00	5	IDC and Lekwa-Teemane Municipality	Mr. Sparks	Lekwa-Teemane
	WORKING ON FIRE	600 000.00	00	00	24		Mr. Lesie	Bloemhof /Christiana

Part B

**LEKWA –TEEMANE DEVELOPMENT
AGENCY
PLAN
2014/15 FINANCIAL YEAR**

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Output indicator	Budget	Annual target	Quarterly targets				
							1 st	2 nd	3 rd	4 th	Evidence
<i>Institutional Development and Transformation</i>	Human Resource	Operate a well Administered Agency	8 HR policies adopted by end June 2015	8 HR Policies adopted	n/a	8 HR policies adopted by end June 2014	2 Review HR Policies by Sept 2013	2 Review HR Policies by Dec 2013	2 Review HR Policies by March 2014	2 Review HR Policies by June 2014	Reviewed policies
			2 staff members employed by end June 2015	Vacancies filled	n/a	2 staff members employed by end June 2014	n/a	n/a	Advertisement and appointment of 2 Project Officers	n/a	Adverts and Employment contracts of Project Officers in place
			8 staff signed performance agreements by end June 2015	Signed performance contracts	n/a	8 staff signed performance agreements by end June 2015	6 employees signed performance agreements	n/a	n/a	2 employees signed performance agreements	Performance contract
			4 performance review by June 2015	Performance contracts reviewed	n/a	8 reviewed performance contracts	1	1	1	1	Reviewed performance contracts
			6 board members trained by June 2015	Number of board members trained	opex	6 board members trained by June 2015	Advertisement and appointment and train new board	Ongoing	Ongoing	Ongoing	Assessment report
			8 staff members trained by June 2015	Number of staff trained	opex	8 staff members trained by June 2015	n/a	Conduct Board assessment	n/a	n/a	Assessment report
			4 updates on website by June 2015	Website updated	opex	Website updated 4 times by June 2015	Updated website	Updated website	Updated website	Updated website	Updated website

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Output indicator	Budget	Annual target	Quarterly targets				
							1 st	2 nd	3 rd	4 th	Evidence
			Adopt and submit Employment Equity Plan to council by June 2015	1 EEP adopted	Opex	Adopted t Employment Equity Plan submitted to council by June 2015	Develop	Ongoing	Ongoing	Submission to council	Employment Equity Plan
			Adopt and submit Work Skills plan to council by June 2015	1 WSP adopted		Adopted Work Skills plan submitted to council by June 2015	Develop	Ongoing	Ongoing	Submission to council	Work Skills Plan
Sound Governance	Governance	Relevant policy implementation and monitoring	4 progress reports on audit action plan submitted to council June 2015	4 Progress reports submitted		4 progress reports on audit action plan submitted to council June 2015	1	1	1	1	Reports submitted to council
			1 unqualified audit report with no matters for 2014	Unqualified audit opinion		1 unqualified audit report with no matters for 2014	Ongoing	Ongoing	Unqualified report	Ongoing	Unqualified Audit report
			4 updates of resolutions register by June 2015	Quarterly updates of the resolutions register		4 updates of resolutions register by June 2014	1	1	1	1	Resolution register updated
			4 progress reports on implementation of resolutions submitted to council by June 2015	Quarterly progress implementation of resolutions taken		4 progress reports on implementation of resolutions submitted to council by June 2015	1	1	1	1	4 Progress reports on resolutions implemented

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Output indicator	Budget	Annual target	Quarterly targets				
							1 st	2 nd	3 rd	4 th	Evidence
			5 performance reports submitted to council by June 2015	Reports submitted quarterly		5 performance reports submitted to council by June 2014	2	1	1	1	Performance report
			16 board; audit; HR and Investment committee meetings conducted by June 2015	4 meetings conducted for each committee	Opex	16 meetings conducted by June 2015	4	4	4	4	Minutes to meetings conducted
			Submit a mid-year budget and performance assessment report to council by January 20	1 assessment report		Submit a mid-year budget and performance assessment report to council by January 20	n/a	n/a	1 report submitted	n/a	Mid-year report
			Submit AFS for approval to council by 20 August 2014	AFS submitted timeously		Submit AFS for approval to council by 20 August 2014	1 set of financials submitted	n/a	n/a	n/a	AFS 2013/14
			Compile a Draft Annual report by 20 August 2014	Draft report submitted together with AFS		Compile a draft Annual report by 20 August 2014	1 draft annual report submitted	n/a	n/a	n/a	Annual report 2013/14
			Adopted strategic plan by June 2015	1 Adopted strategy		Adopted strategic plan by June 2015	Adopt strategic plan	Reviews	Reviews	Reviews	Adopted strategic plan
			Board assessment	1 board assessment conducted by June 2015		1 board assessment conducted by June 2015	n/a	n/a	n/a	1	Board assessment report

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Output indicator	Budget	Annual target	Quarterly targets				
							1 st	2 nd	3 rd	4 th	Evidence
Financial Viability	Effective and efficient financial management system and budget implementation	MFMA Compliance and sound financial management	Update parent municipality on activity on the opening & or closure of bank accounts	Updated bank details submitted to parent municipality	opex	Updated activity on the bank account(s) submitted to parent by June 2015	Ongoing	Ongoing	Ongoing	Ongoing	Bank information updated
			2015/16 proposed budget submitted to parent municipality 150days before 30 June	2015/16 proposed budget submitted	Opex	2015/16 proposed budget submitted to parent municipality 150days before 30 June 2015	n/a	n/a	Submit proposed budget for 2015/16	n/a	Reviewed 2015/16 budget
			Submit 2015/16 revised budget to parent municipality 100 days before 30 June for review	Revised 2015/16 budget submitted		Submit 2015/16 revised budget to parent municipality 100 days before 30 June for review	n/a	n/a	Submit 2015/16 budget for review	n/a	Revised budget received by Parent municipality
			2015/16 final budget approved by 31 May 2015	Approved Budget	Opex	2014/2015 budget approved by 31May 2015	n/a	n/a	n/a	Final Budget Approval by council	Approved Budget

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Output indicator	Budget	Annual target	Quarterly targets				
							1 st	2 nd	3 rd	4 th	Evidence
			12 financial reports submitted to council by end June 2015	12 financial reports submitted		12 financial reports submitted to council by end June 2015	3	3	3	3	Reports submitted
			Integrated financial management plan adopted end June 2015	1 integrated financial plan		Integrated financial management plan adopted end June 2015	n/a	Integrated financial management plan adopted	n/a	n/a	Integrated financial plan
			Bid committees reviewed	3 bid committees reviewed		3 Bid committees reviewed June 2015	n/a	n/a	n/a	Review bid committees	List of Bid committee members
			Number of financial policies adopted	5 financial policies adopted		5 financial policies adopted by June 2015	1	1	2	1	Policies on file
			Advertise for supplier database information by end of June 2015	Updated supplier database		Constant supplier database information by end of June 2015	Ongoing	Ongoing	Ongoing	Ongoing	Adverts
			Submit report of supplier database to council by end of June 2015	Updated supplier database		Submit report of supplier database to council by end of June 2015	n/a	n/a	n/a	1 report	Suppliers database
			Report on any bids issued that exceed R100 000 to board, council & Provincial Treasury by June 2014	4 reports on bids above R100 000		Report on any bids issued that exceed R100 000 to board, council & Provincial Treasury by June 2015	1	1	1	1	Bid reports

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Output indicator	Budget	Annual target	Quarterly targets				
							1 st	2 nd	3 rd	4 th	Evidence
			Reports on the implementation of the SCM policy MFMA section (63)	1 Report on the implementation of the SCM policy		Submit report to council on SCM policy implementation by 30 June 2015	n/a	n/a	n/a	1 report	Implementation report
			Compliance with MFMA circular 71 Financial position ;performance & budget implementation ratios for municipal entities	Compliance with National treasury ratios		Compliance with MFMA circular 71 Financial position ;performance & budget implementation ratios for municipal entities by June 2015	ongoing	ongoing	ongoing	ongoing	Compliance
Local Economic Development	Project identification and implementation	Economic Development of Lekwa-Teemane	4 reports on implementation of projects submitted to council by June 2015	Project implementation reports submitted		4 reports on implementation of projects submitted to council by June 2015	1	1	1	1	Reports submitted
			2 investment seminars conducted by June 2015	SMME's trained		2 investment seminars conducted by June 2015	n/a	1	n/a	1	Minutes for seminars conducted
			3 million bricks manufactured and sold	Sale of bricks	opex	3 million bricks sold	750 000 Bricks	750 000 Bricks	750 000 Bricks	750 000 Bricks	Sale of 3 million bricks
			720 Bricks presented to Stratalab for testing	720 tested bricks		720 Bricks presented to Stratalab for testing	180 bricks tested	180 bricks tested	180 bricks tested	180 bricks tested	Stratalab reports on bricks tested

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Output indicator	Budget	Annual target	Quarterly targets				
							1 st	2 nd	3 rd	4 th	Evidence
			3 Lease agreements signed	3 lease agreements signed		3 signed lease agreements by June 2015	Ongoing	Ongoing	Ongoing	Ongoing	3 signed lease agreements
			Number of jobs created through sustainability projects	50 employment opportunities created		50 employment opportunities created by June 2015	13 job opportunities created	13 job opportunities created	13 job opportunities created	11 job opportunities created	50 contracts signed
			Number of studies conducted	17 studies conducted		17 studies conducted by June 2015	Advertisements for studies to be conducted	Ongoing	Ongoing	Ongoing	17 studies conducted
			Number of SMME's and cooperatives developed	20 SMME's and or cooperatives developed		20 SMME's and or cooperatives developed by June 2015	20 SMMEs/Cooperatives	Ongoing	Ongoing	Ongoing	20 SMME's and or cooperatives registered

Conclusion

The revised 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. Thus, the municipality had to revise SDBIP 2014/15 in order to have the targets set be aligned to the Adjustment budget approved by council.