

**LEKWA –TEEMANE
LOCAL MUNICIPALITY
"NW396"**



**SERVICE DELIVERY
AND
BUDGET IMPLEMENTATION PLAN
2010/2011**

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CHAPTER 1

FOREWORD BY THE MAYOR

Our Service Delivery Budget Implementation Plan (SDBIP) is a strategic financial management and implementation tool to ensure that the budgetary decisions are aligned with our IDP.

It serves as a contract between Administration, Council and our community. This document further strives to critically evaluate the ability and capacity of the Municipality to ensure the realization of the 2010/2011 plan.

It is the intention of the Municipality to provide a broad, yet focused window of opportunity for Council to do introspection and take stock of the environment and find lasting solutions to identify challenges with an overall aim of capitalizing the realization of the plan.

As we enter the last financial year of our term of office believing that we can heighten our action and focus on targeted development and service delivery.

Our interest as Council is to see highlighted priorities that are achievable within this financial year and rally our people around those achievable priorities.

As Council we acknowledge the challenges that are still facing us, the growth in our indigent register shows the high level of unemployment. I take comfort in knowing that we are actively and aggressively confronting those challenges.

This is an opportunity as Council to say we can make a difference by planning correctly and implementing our plans.

Finally I would like to thank all my colleagues for the collectiveness that we presented in making sure that we come up with this tool.

I would also like to thank the Administration for all the support they have given us and our own communities who make sure that this is possible.

I would like to take this opportunity also to urge all stakeholders to encourage communities to assist the Municipality in service delivery by their active participation, especially in paying their services accounts timeously and in full.

“Challenges are what make life interesting. Overcoming them is what makes life meaningful.”

Mrs. R.M. Makodi

INTRODUCTION BY THE MUNICIPAL MANAGER

2009/10 has been a very hectic year in terms of all the planning and efforts made by various players within the Municipality to improve service delivery to the entire community.

Despite the hectic schedule we managed as administration to comply with the legislative requirements in terms of the implementation of our adopted planning process, starting with the IDP to the SDBIP. For the first time this draft has been done in consultation with the staff members from our senior management to supervisory level. The purpose of this approach is to get and ensure buy-in from everybody with the intention of implementing the PMS at lower levels in the 2010/2011 financial year.

If you look at the profile of the Municipality, the challenge has increased because we have realized an increase of 2.7% of households to be serviced as compared to the previous financial year. The full package of basic service provision must be extended to the newly established Boitumelong Ext. 5 with 1200 residential stands, Utlwanang Ext. 5 with 750 households and we anticipate to have, in the second half of the year, 1100 households from Geluksoord Ext. 2 added as well.

Another challenge is the increase we experienced with regard to our registered indigents due to the data cleansing exercise we embarked on during the second quarter of the 2009/2010 financial year. We have 5870 registered indigents and the number might increase if you look at the monthly household income table which indicates that of 13329 households, 6587 households are earning between 0 and R 1100. The impact of the increase will have a negative effect on our cash flow and therefore prevent us from achieving some of the objectives and targets set in the 2010/2011 SDBIP.

The responsibility of ensuring that the above challenges are addressed rests on the shoulders of both the political structure of the Municipality, being the Council led by the Mayor and the administration led by the Municipal Manager. Upon their toil, they will be guided by the vision of the Municipality which is in itself the objects of local government.

The gist of the document is on the scorecard component of the SDBIP. This is a component which links the IDP, Budget for 2010/2011 and the Lekwa-Teemane Local Municipality Turnaround Strategy as adopted. We have consolidated and synchronized the planned activities of the three important planning tools to ensure that we achieve our goal of improving the provision of services and at the same time turn the Municipality around in terms of the financial position which is the mother of all our challenges.

I would lastly extend my gratitude to all the Councillors, who took a very important step by resolving to roll up their sleeves and join administration in ensuring that we face our challenges head on and they will take responsibility of ensuring that departments within their portfolio committees perform as required. This bold step should not be seen and it is not interference, but intervention and support to administration.

M.A. Makuapane

CHAPTER 2

Municipal Profile

Lekwa-Teemane Local Municipality was established on 6 December 2000 and is made up of the disestablished municipalities of Christiana and Bloemhof. This municipality which is also known as "NW 396 Local Municipality is neighbouring the following local municipalities: Maquassi Hills Local Municipality, Mamusa Local Municipality, Francis Bard Local Municipality and Magareng Local Municipality. Lekwa-Teemane is approximately 3 681km² in extent.

There is a population of ± 52967 of which the youth is 13594. The Bloemhof Unit is more populated with 58% of the total population from the total population. The population is distributed in the following manner:

Population	Number	%
Black	41085	77%
Coloured	4007	7%
White	6945	15%
Indians	90	0.21%
Other	340	0.79
Total	52967	

Population by gender

GENDER	NUMBER	%
Female	29773	53%
Male	23194	47%

Population by age group

Age	Number	%
0-1	2711	
2-5	3679	
6-14	9361	
15-17	4180	
18-35	16594	
36-65	14226	
66+	2216	
TOTAL	52967	

Household Size

Type of Unit	Number of Units
Caravan/Tent Private Boats	43
Room/Flat let / Shared Property	59
Informal dwelling not in Back yard	2914
Informal Dwelling / Shack in Back yard	246
House/Flat/Room in Back yard	109
Town/Cluster/ Semi Detached House	117
Flat in Block of Flats	42
Traditional Dwelling	339
House /Brick Structure separate stand/yard	6860
TOTAL	13329

It is estimated that each household has about 4.1 people

Level of Education

Type	Number	%
No Education	12955	30.15
Primary	16621	31.70
Secondary	12777	18.10
Matric	5556	5.95
Tertiary	816	1.90
Below 5 years	4361	10.15
Unspecified	756	1.76
Other Level	125	0.29
TOTAL	52967	100%

Monthly House Hold Income

Monthly Income	Number of House Holds
0-R1 100	6 587
R1 101- R 3200	5 608
R3200 +	1 134
TOTAL	13329

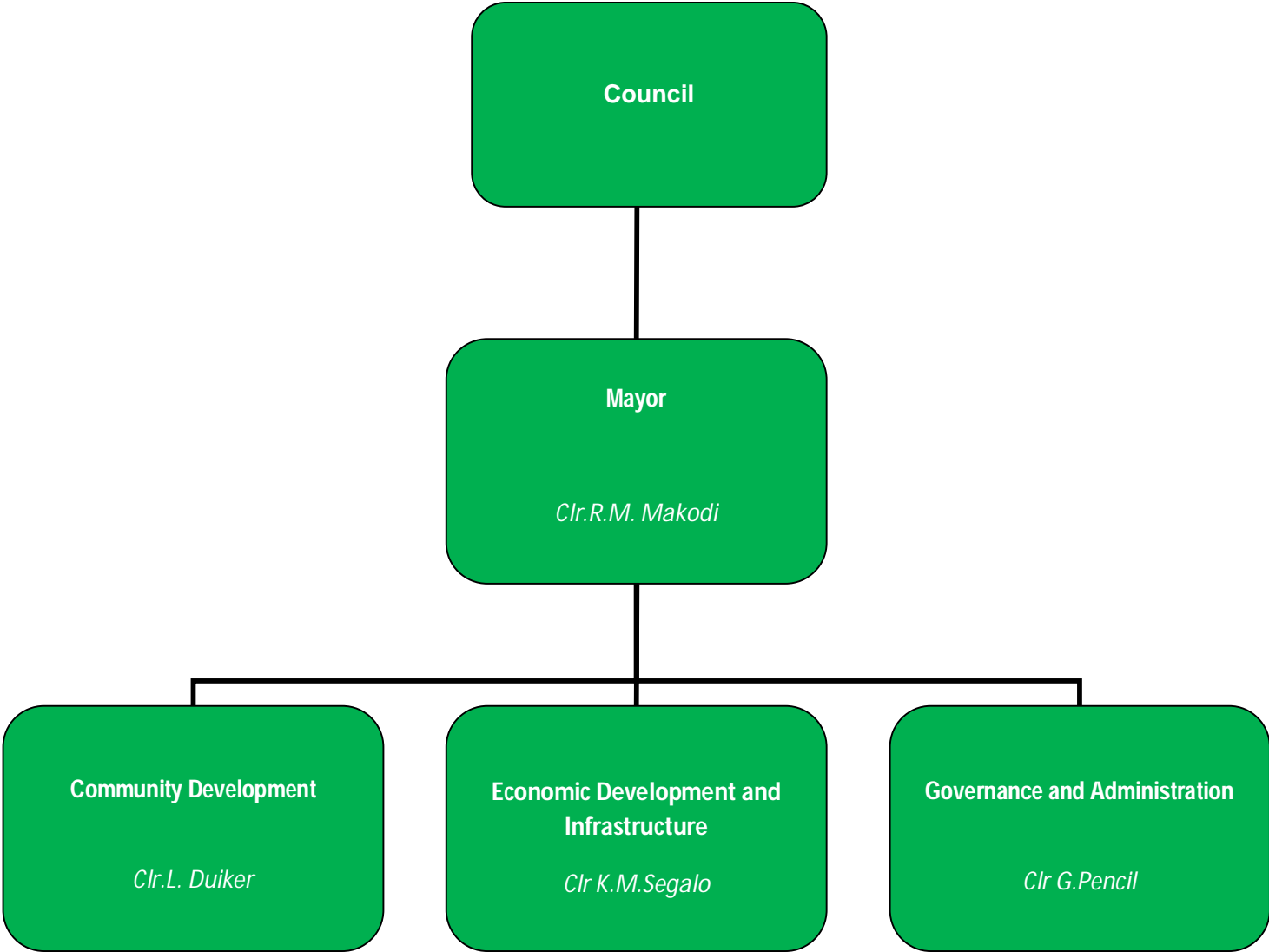
A lot of employment potential lies with the mining and farming sectors.

Type	Number of people employed	%	Level
Farming	13733	24,98	Primary
Mining	8468	17,38	
Manufacturing	834	1,71	Secondary
Utilities	64	0,15	
Construction	675	1,57	
Trade	3996	2,55	
Transport	477	1,11	
Business Services	279	0,65	Tertiary
Social Services	3370	3,19	
Private Household	2934	4,50	
Exterritorial	4	0,01	
Other	18133	42,2	
TOTAL	52967	100	

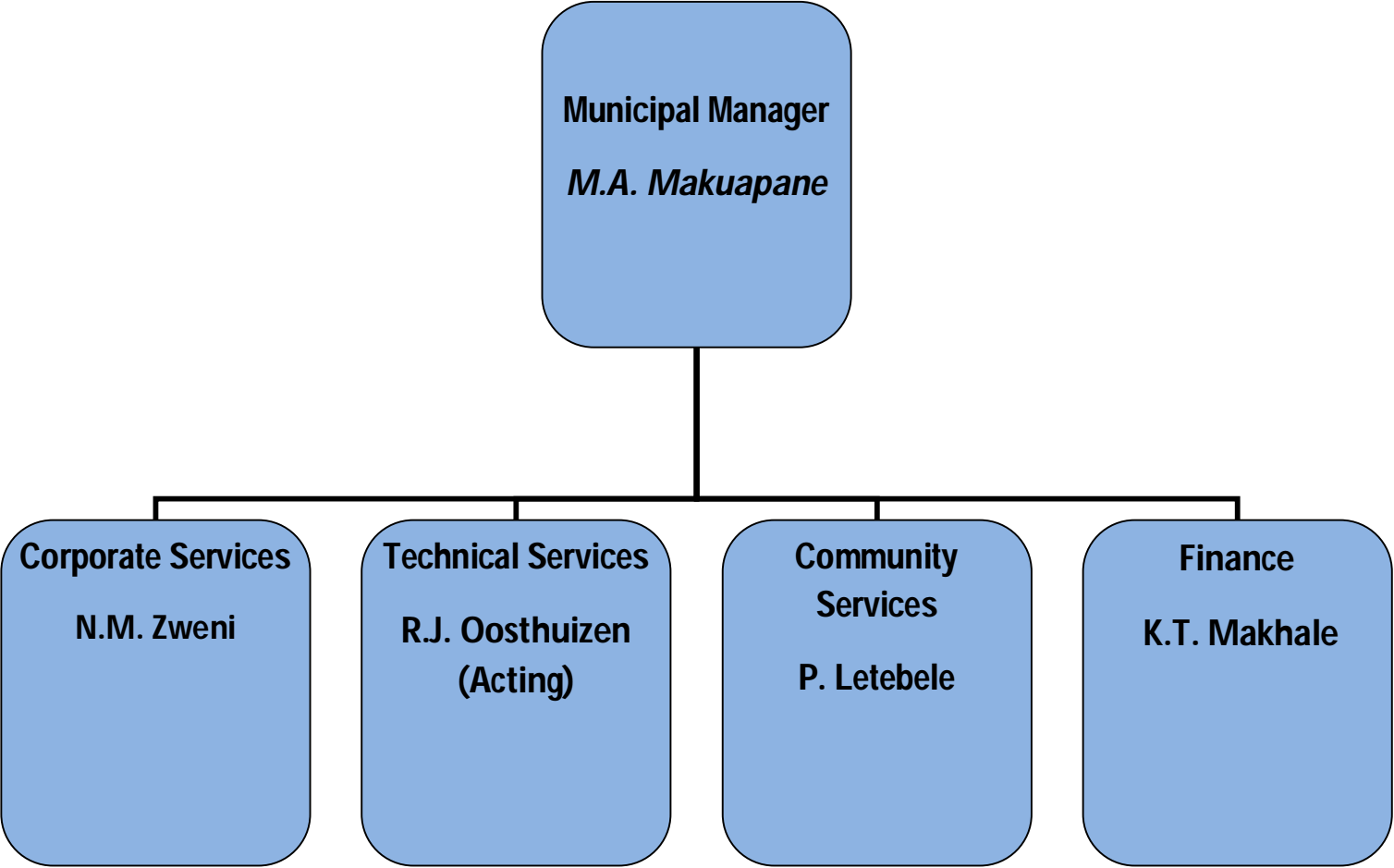
Occupation

Occupation	Number	%
Senior Management	250	2,43
Professional	568	5,52
Technical	291	2,83
Clerks	493	4,79
Service Related	659	6,40
Skilled	1013	9,84
Craft and Trade	1309	12,71
Plant Machine	566	5,50
Elementary	4297	41,73
Not Classified	850	8,25
TOTAL	1096	100

Political Organogram



Administration Structure



Vision

To strive for the realization of Developmental Local Government with an effective and affordable service provision which is sustainable in a safe environment through community participation.

CHAPTER 4: CORPORATE SCORECARD

BROAD KPAs	MUNICIPAL PRIORITIES	BALANCE SCORECARD PERSPECTIVES	OBJECTIVES	VOTE/DEPT	BASELINE	KPIs	BUDGET	TARGETS					PORTFOLIO OF EVIDENCE	VERIFICATION
								ANNUAL TARGET	1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER		
1. Good Governance	Promotion of Good Governance through effective processes	Customer	Communication and community participation	Corporate	Communication strategy approved	Improved quality of External newsletter distributed.	14 500	4	1	1	1	1	Copy of newsletter	Copy signed by MM
					Public Communication System not in place	Develop Public Communication System		An adopted Public Communication System						
			Corporate	2 Imbizos	Mayoral Imbizo's report.	10 000	2	1	-	-	1	To have two reports on Imbizos	Signed copies by MM	
				Ensure stability in Council	Mayor and 3 chairpersons not full time	Facilitation of process to have Mayor and 3 chairpersons full time	Opex	Write follow up letter to MEC	Follow up	Follow up	Follow up	Follow up	Copy of letter to MEC	Follow up letters
			Corporate	4 IGR Report	Inter-Governmental forum report.	20 000	4 Meetings	1	1	1	1	IGR reports	Signed copies by MM	
	Corporate	None	Customer satisfaction survey report	20 000	2 CSS Report	-	Half Yearly Report	-	1 Report to Council	2 Reports on CSS	Signed copy of report by MM			

				Corporate	Council Agendas Council Resolution Register	Prepare and Send Council Agendas in time Updated Resolution Register	Ø	12 Council Agendas 12	3 3	3 3	3 3	3 3	Copies of Council Agenda	Signed copies by MM Directors and Councillors as proof of receipt
			Establishment of Disability Desk & Support of HIV/AIDS Council	Corporate & Office of the Mayor	Established Special Programs office	Establish disability desk by August 2010	50 000	Quarterly reports to council	1	1	1	1 Report to council	Attendance register and minutes	Signed copy of minutes
			Ward Committees not fully functional	Mayor	6 Ward committees fully functional	Revive all Ward Committees	Opex	6 Ward Committees functional	2	2	2		Minutes and list of elected members	Minutes of ward committees meetings
			Delegation of Function Policy to be updated and implemented	Corporate	Policy is available	Review and adoption of policy	Opex	Adoption of reviewed policy	Review and adopt policy				Adopted policy	Council resolution
				<i>All Directorates</i>	<i>None</i>	<i>Service level agreements signed/Memorandum of agreements Water Sports Arts Culture Bulk Sanitation Eskom FBE Insurance Transport</i>	Ø	<i>Water SLA Sanitation SLA Library SLA Licensing SLA</i>	4				<i>Minutes and agenda</i>	<i>Copy of signed Service Level Agreement</i>
				<i>CFO</i>	<i>None</i>	<i>Established Oversight committee by Feb 2011 and oversight report.</i>	<i>30 000</i>	<i>Oversight report</i>				<i>Report tabled to council</i>	<i>Adverts and appointment letters</i>	<i>Oversight report</i>

			<i>Community participation</i>	<i>MM and Mayor</i>	<i>2010/11/Budget and IDP</i>	<i>Report with inputs on the Budget and IDP.</i>	<i>20 000</i>	<i>Budget and IDP adopted by MAY 2011</i>	<i>Process plan adopted</i>	<i>IDP review</i>	<i>Draft IDP and Budget</i>	<i>Consultations and adoption</i>	<i>Adopted reviewed IDP</i>	<i>Council resolution</i>
			<i>Monthly Departmental Meetings</i>	<i>All</i>	<i>Dept. meetings not regularly</i>	<i>12 meetings per Department</i>	<i>Ø</i>	<i>12</i>	<i>3</i>	<i>6</i>	<i>9</i>	<i>12</i>	<i>Minutes</i>	<i>12 Signed copies of Minutes</i>
			<i>HR POLICIES</i>	<i>Corporate Services</i>	<i>Review</i>	<i>Adopted HR Policies</i>	<i>25 000</i>	<i>EAP,HR Strategy, HIV/AIDS,Bursary Policies</i>	<i>Consultation and Drafts</i>	<i>Adoption by Council</i>	<i>-</i>	<i>-</i>	<i>Policy</i>	<i>Adopted by Council</i>
			<i>Employee Assistance Policy</i>	<i>Corporate</i>	<i>EAP</i>	<i>Improve employees personal growth and provide employee counseling.</i>	<i>20 000</i>	<i>2 Workshops</i>	<i>-</i>	<i>Motivational Talk</i>	<i>Personal Finance Management</i>	<i>-</i>	<i>Personal Assistance</i>	<i>Improvement in employee development</i>
			<i>Employment Equity</i>	<i>Corporate</i>	<i>Review</i>	<i>Adopted EEP</i>	<i>Opex Ø</i>	<i>Annual Reviewed of Targets</i>	<i>Submission to LLF and Council</i>	<i>Submission of EE Report</i>	<i>-</i>	<i>-</i>	<i>Adopted by Council</i>	<i>Implementation plan as part of verification</i>
			<i>Functionality of LLF improved</i>	<i>Corporate</i>		<i>Revive functional LLF</i>	<i>Opex</i>	<i>Fully functional LLF</i>					<i>Minutes and attendance registers</i>	<i>Adopted programme</i>
		<i>Learning & Growth</i>	<i>WSP review</i>	<i>All</i>	<i>WSP adopted</i>	<i>Reviewed WSP and implementation</i>	<i>Opex Ø</i>	<i>Reviewed WSP by Sept. 2010</i>	<i>-</i>	<i>Planning and Consultation Processes</i>	<i>Adoption by Council</i>	<i>Submission of WSP by end June</i>	<i>Adoption by Council</i>	<i>Submission of WSP by end June</i>
		<i>Internal Business</i>	<i>Internal communication</i>	<i>Corporate</i>	<i>communication strategy</i>	<i>Improve quality of Internal newsletter and Distribution.</i>	<i>Opex Ø</i>	<i>4</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>4 issues</i>	<i>Improved and qualitative newsletters</i>

				Corporate	Ongoing	- Adopted minutes of twelve management and six council meetings held	Opex	4	1	1	1	1	Signed minutes	Adopted by MM and Council
			Internal Legislative Compliance	Corporate	Ongoing	OHS, MFMA, BCEA, SALGC & BY-LAWS	20 000	2 Update Workshops	1	-	1	-	Workshops to be conducted	Attendance registers to be signed by participants
				Corporate & CFO	Established website	Quarterly updating of the website.	Opex	Website Updated Quarterly	1	1	1	1	Website to be accessible to external and internal users	Response from external and internal users
				Corporate	Municipal logo, vision & mission.	Branding & Marketing of the municipality	10 000	Improved image of the municipality	25%	25%	25%	25%	Improve corporate image of Municipality	Positive response from public
				CFO and MM	Ongoing	Budget and IDP meetings.	Opex	Adopted and implementation of process plan	Development of budget, performance and IDP process plans	Adoption of process plan	implementation	Adopted IDP and Budget for 2011/2012	Process Plan	Council Resolution and minutes of meetings
			<i>Establishment of audit committee</i>	<i>MM</i>	<i>None</i>	<i>Established audit sub-committee</i>	<i>∅</i>	<i>Established audit sub-committee</i>	<i>advertisement</i>	<i>Establishment of AC</i>	<i>Functional AC</i>	<i>Functional AC</i>	<i>Constitution on the committee</i>	<i>Minutes of the audit committee</i>

				MM & Mayor	Ongoing	-Signed performance agreements	∅	Signed performance agreements	Adopted technical SDBIPs and signed PA	Implementation	implementation	implementation	Copies of performance agreements	Signed copies of performance agreements
				MM & CFO	Ongoing	-Submitted twelve monthly report and four quarterly reports to Treasury.	∅	Reports as prescribed by MFMA	100%	100%	100%	100%	Copies of reports	Acknowledgement from National Treasury
				CFO & CORPORATE	ONGOING	AUDIT LEAVE REPORTS – SHARED AUDIT	200 000	2 REPORTS	-	HALF YEARLY LEAVE AUDIT	Update	FINAL LEAVE AUDIT	Reports verified by HR Manager	Reports signed by Directores
	Financial	Community participation		CFO & Mayor	Two	Budget & IDP public meetings	Opex	Adopted and implementation of process plan	Development of budget and IDP plan	Adoption of process plan	implementation	Adopted IDP and Budget for 2011/2012	Minutes and attendance registers	Adopted IDP and Budget for 2011/12
		Establishment of Audit committee		MM	None	Established Oversight committee	∅	Established audit sub-committee	advertisement	Establishment of AC	Functional AC	Functional AC	Constitution of the committee	Minutes of the audit committee
		Strategic Plan Workshops		MM	2 Workshops held in 2008/09	2 top structure Strategic Plan Workshops to be held 2 stratplan per department	90 000	2 workshops	1	1	2	2	Schedule and attendance reports	Strategic workshop recommendations and reports

		<i>Learning & Growth</i>	Capacity building	Corporate	Work Skills Plan	Training of staff members	270 000	Minimum of 50 staff member trained	-	25	10	15	Training plan to be approved by training committee	Signed plan by MM and Directors
			IDP Implementation	MM	SDBIP	SDBIP 2010/11	Opex	July 2010	Adopted SDBIP	implementation	implementation	implementation	SDBIP document	Council resolution and copies
2. Infrastructure Investment & Basic Service Delivery	Infrastructure Investment & Basic Service Delivery	Customer	Provision of Electricity (Municipality) to Christiana Ext. 9	Technical	100 units at Christiana Ext. 9 not having access to basic electricity supply	100 households provided with basic electricity	700 000	100 households	Reticulation	50%	50%	0	Quotes obtained	Network and connections completed
			Provision of Electricity (Municipality) to Geluksoord Ext. 2	Technical	1000 empty evens not Electrified in Geluksoord Ext.2	Facilitate funding with DoE	Opex	Funding for electrification of 1000 units secured	Development of business plan	Submission of application to DOE	Approval	SCM process	Submission of application to DMR	Completed network and connections
			Facilitation of Electricity (Eskom)	Technical	4070 of Municipal Households Electrified	Electrification of 1200 households at Boitumelong Ext.5	Opex	1200 units electrified	Facilitation of implementation process with Eskom	Progress Report	Progress Report	Progress Report	Way leave signed and delivered	Correspondence
			Sustain supply of electricity to Bloemhof, Geluksoord and Christiana	Technical	Bloemhof, Geluksoord and Christiana have access to basic electricity	Ensure sustainable electricity supply to households	37m	All houses supplied by the municipality sustainably	Maintenance on network	Ongoing	Ongoing	Ongoing	Draft plan submitted	Maintenance schedules

			Facilitation of Sanitation with DM	Technical	1000 of Geluksoord Households have no access to basic sanitation	Secure funding and install water-borne sewerage	2m	1000 unit with access to basic sanitation	Facilitate implementation	Progress Reports	Progress Reports	Progress Reports	DM Budget	Correspondence to DM
			Facilitation of Water Supply	Technical	1000 of Geluksoord Households have no access to basic water	Secure funding and install basic water	1m	1000 unit with access to basic water	Facilitate implementation	Progress Reports	Progress Reports	Progress Reports	DM Budget	Correspondence to DM
			Raw water channels maintenance	Technical	Raw water channels broken down	Repair water channel at Christiana	3m	Water channel repaired by Nov. 2010	50%	100%	0	0	Expenditure vouchers	Photos
			Upgrading of Internal Roads	Technical	70km of entire Lekwa Teemane roads are in bad state	Upgrading of roads- 5km in Boitumelong and 2km in Coverdale	10,4m	7km upgraded	25%	50%	75%	100%	Claims (progress paid)	Photos
			Maintenance of Internal Roads on regular basis	Technical	70km of our roads are in bad state	Develop and implement a plan for grading and patching of 70km	16,5m	70km graded and filled	Plan developed	Implementation	Implementation	Implementation	Implementation plan and expenditure vouchers	Photos
			Facilitate the upgrade of water purification plants in Bloemhof and Christiana	Technical	Water purification plants reaching their full capacity	Prepare and submit application to the DM	Opex	Report on facilitation	Follow up	Follow up	Follow up	Follow up	Correspondence to DM	Correspondence and minutes of meetings
			Streetlight maintenance	Technical	Maintain the 1400 streetlights	Regular maintenance of street lights	295 000	Streetlights repaired within 7 days of reporting	Ongoing	Ongoing	Ongoing	Ongoing	Street lights maintenance plan	Street lights maintenance list

			Installation of high mast lights in new areas	Technical	Install high mast lights in newly developed areas	8 high mass lights to be installed in all res. areas	1,4m	8 lights installed	Planning	Follow SCM process and awarding of contracts	Construction	Finalization of construction	Requests for quotes	Installed high mast lights
			Upgrading and maintenance of Prince Street Bloemhof	Technical	Corner of Prince and S/Reneke road badly damaged	Pave the intersection	60 000	Excel intersection paved. Engage Public Works first	Extend MIG project to include intersection	Construction	construction	Finalization of construction	Design and plans; claims	Photos of completed works
			Facilitate purchase of new grader	Technical	New grader urgently needed	New grader purchased	Loan R1,8m	Acquired a new grader	Follow up on loan application	Ongoing	Acquire loan and purchase grader	Grader purchased	Finance application	Correspondence approved finance agreement
			Solicit funding for the upgrading of Water and Electricity networks from DME/ DWAF / DBSA	Technical	Dilapidated networks	Applications submitted to DME, DBSA and DWAF	Opex	Report on funds facilitation	Develop Business Plan	Adoption and submission	Approval	Implementation	Applications to institutions	Correspondence & minutes of meetings
			Facilitate the Water Borne sewerage connections in Christiana	Technical	60% of Christiana households are on septic tank sanitation	Applications submitted to DME, DBSA and DWAF	Opex	Report on funds facilitation	Develop Business Plan	Adoption and submission	Approval	Implementation	Applications to various institutions	Correspondence & minutes of meetings
			Management and monitoring of water quality	Technical	Quality water supply to all residents	Testing on daily basis	60 000	Provision of quality water	Ongoing	Ongoing	Ongoing	Ongoing	Water tests	Results of water tests

			Operation and maintenance of Infrastructure	Technical	Operation and maintenance plan not available	Operation and maintenance plan available	7,1m	O&M plan approved	Develop O&M plan	Submission and adoption	Implementation	Implementation	Draft plan	Approved plan & implementation schedule
			Review of waste management plan	Community	Old waste management plan available	Reviewed plan in conjunction with DRSDM	150 000	Reviewed WMP by Jan 2011	Liaise and contact with the DRSDM	Review process implementation	Adoption of the reviewed doc	Reviewed WMP	WMP adopted by Council	WMP adopted by Council
			Provide Refuse Removal Services	Community	100% provision of refuse removal services to old establishment	Maintain the existing service and extend to new areas	7,1m	All areas serviced by end Sept 2010	Include and service ext. 5s at Boitumelong and Utlwanang	Services all areas	Services all areas	Services all areas	Approved and Signed work schedules by Dir. Community Services	Drafted monitoring program
			Free basic services	Technical/CFO	Provide free basic services to all registered indigents	Update indigent register and provide 6kl water and 50kwh electricity to all registered indigents	Equitable share	Update indigent register	Implement provision of FBS to all registered indigents	FBS supplied to Indigents and Update indigent register	FBS supplied to Indigents and Update indigent register	FBS supplied to Indigents and Update indigent register	Approved indigent register	Expenditure vouchers and journals of free services rendered

			Facilitate Housing	Community	1000 units approved by DPLG&H 1997 housing projects blocked	Unblock old projects and facilitate new allocations	550 000	Old projects unblocked Allocated new units	Follow up with the provincial DHS on our application	Ongoing follow up with higher structure provincially	Take the matter to national government	Follow up	Signed project certificate by MM	Signed project certificate by MM
			Provide Land for Business & Residential	Corporate	Approved SDF	Allocate land in terms of SDF	1,650 m	12 Reports to Council	3	3	3	3	Record of allocation	Registrations
			Municipal Buildings	Corporate	Municipal Buildings	Renovated municipal buildings	Opex	Renovate/Fix all municipal buildings	25%	25%	25%	25%	Renovation of halls approved by MM	Site inspection on work done on building thereafter regular inspection
			Provision of cemeteries	community	Utlwanang & Bloemhof cemeteries almost full	Establishment of new cemeteries at Utlwanang Reopen old Bloemhof cemeteries Extension of cemeteries at Boitumelong and Geluksoord	1,13m	New cemeteries ready for usage	Prepare the old bloemhof cemetery for usage EIA and geotech for Utlwanang new Cemetery	Complete establishment process of Utlwanang. Extend Boitumelong and Geluksoord	Opening of Utlwanang new cemeteries Facilitate allocation of blocks with funeral parlours	Maintenance of graveyards	Signed memorandum of understanding agreements with undertakers	Signed memorandum of understanding agreements with undertakers
			Promote Safety and Security in terms of our By-Laws	Corporate (Community Services)	By-Laws Published.	Each peace officer to submit and implement a plan of action	Opex	4 Reports & POA with at least 50 cases per Peace officer	1	1	1	1	Approved by Council	Proof of publishing of by-laws and approval

		Promote Clean & Safe Environment	Corporate	By-Laws Published.	Each peace officer to submit and implement a plan of action	Opex	POA with at least 50 cases per Peace officer	50	50	50	50	Reports and proof of work done by Peace Officers	Signed reports by MM
		Facilitate access to Library facilities	Community	Four Libraries available	Implement the Utlwanang project	4m	Utlwanang library completed	Commencement of construction	Construction continues	Construction continues	Construction continues	Appointment of contractor and signed agreements	Appointment of contractor and signed agreements
		Upgrading of sports facilities	Community	No specific person for care and management of facilities	Allocation of 2 caretakers from within each with a team of workers	Opex	Facilities in good conditions	Development management and maintenance plan	Resourcing processes	maintenance	ongoing		Letters to possible funders
		Maintenance and Management of recreational facilities	Community	No specific person for care and management of facilities	Appointment of a caretaker with a team of workers	Opex	Facilities in good conditions	Development management and maintenance plan	Resourcing processes	maintenance	ongoing	Advertise post of a caretaker	Appointed caretaker
	Internal Business	Improve ICT Infrastructure	Corporate	Established ICT Server.		450 000	2 Reports on Updated and functional Server	updating	Half Yearly Report	updating	Yearly Report	Service Level Agreement to be signed	Monitor work done by IT on monthly basis

		Financial	Revenue Protection	Technical	Dilapidated Electricity & Water Networks	Facilitate funds through NDPG to upgrade networks	Opex	NDPG approval for 2011/2012	Develop Business Plan	Adoption and submission	Approval	Implementation	Applications submitted to institutions	Applications, correspondence and minutes of meetings
			Municipality to render traffic speed camera service	Community	TMT Speed camera currently in Bloemhof	Renew TMT contract for 3 years and second an employee for hands on experience	6,2m	Plan for takeover in place by June 2011	Extension of TMT contract	Second a person to co-manage the contract	Develop a feasibility plan	Submission of a plan to council	Council resolution	Signed SLA
			Upgrading and reopening of testing stations	community	Both stations are closed	Reopen Bloemhof vehicle testing station Reopen Christiana heavy drivers licence test ground	250 000	2 testing stations fully operational by Dec. 2010	Fund and install new vehicle testing machine for Bloemhof	Complete the upgrading of Christiana testing ground	Test vehicles	Test vehicles	Completion certificate	Signed certificate by MM
			Traffic law enforcement	community	Road marking & signs very old Visible traffic law enforcement not existing in all units	Replacement of old signs and renew markings Officers to draw and implement POA with specific targets on issuing of warnings and fines	105 000	New signs and markings Set targets as per POA achieved	Replacement of old signs and markings Implementation of POA	Ongoing implementation	Ongoing implementation	Ongoing implementation	Procured painting & approved work schedule by director	Completed project as approved

			LUMS / SDF	Community	Lekwa-Teemane LUMS not in place	Develop LUMS for Lekwa-Teemane	IDP 400 000	SDF/LUMS in place by March 2011	Consultative meetings and workshops	Consultative meetings and workshops	Draft copy tabled to council for adoption	SDF/LUMS in place	Drafted copy of LUMS	Adopted copy by Council
		Financial	Revenue protection	Technical	Electricity loss at 15%	Investigate all prepaid meters through Actaris	Opex	All meters sealed	Ongoing	Ongoing	Ongoing	Ongoing	Meter reading at bulk supply points	Inspection reports on meters
		Learning & Growth	Capacitate employees through experiential training.	All	None	Facilitate training of employees with service providers doing work for us	270 000	Relevant employee capacitated by consultants	Enter into agreement with SPs	Implement the agreements	Implement the agreements	Implement the agreements	Appointment of accredited service provider	Certificate of competence
3. Local Economic Development(LED)	Promote Local Economic Development & Tourism	Customer	Support all local SMMEs	Community	Data base	Sustainable support to SMMEs	Opex	Report on support given	Identify and register all SMMEs in our data base	Do needs analysis and offer support	Offer support	Report to council	Advert placed on newspapers, organize workshop with SEDA	No of registered SMME's on our database
			Promote Tourism	Community	Christiana Tourism Ass	Establish Lekwa-Teemane Ass.	Opex	Report on support	Ongoing support	Ongoing support	Ongoing support	Ongoing support	Invitation extended to all stakeholders and attendance register	Report on follow up meetings & names selected member of the committee

			Coordination of cooperatives and SMME.	Community	Data base	Establishment of 2 cooperatives	Opex	2 Cooperatives	Educate and stimulate interests to all CBOs	Offer support to established cooperatives	Offer support to established cooperatives	Offer support to established cooperatives	Number of registered cooperatives on our database	Support given to established cooperatives
			To establish a development agency	Community	Service provider has been appointed IDC approval	Appointment of Board of Directors Staffing the agency office	IDP 350 000	Board in place and the office operational	Appointment of board members	Appointment of CEO and other staff members	Official opening of offices	Full scale operation	Signed approved contract by the IDC	Names of member of the board and operational staff appointed
		Financial	Dev of funding model	Community/CFO	none	Develop a funding model through revenue enhancement	Opex	Revenue enhancement program adopted	Develop the program	Adopt revenue enhancement program	implementation	implementation	Council resolution	Revenue enhancement program
4. Financially		Internal business	Manage budget and treasury section	CFO	MFMA prescription	Compliance with MFMA prescriptions	Opex	Compliance with MFMA prescriptions	100% compliance	100% compliance	100% compliance	100% compliance	Monthly Reports	MM and Council notices
			Sustain financial management	CFO	Internal control measures	Monthly reconciliations	Opex	All accounts are reconciled monthly	100% reconciled	100% reconciled	100% reconciled	100% reconciled	Monthly Reports	MM and Council notices
			Manage revenue	CFO	Effective & efficient billing	Report on monthly billing v/s received	∅	Achieve 85% collection on billed accounts	100% achievement of target	100% achievement of target	100% achievement of target	100% achievement of target	Monthly Reports	MM and Council notices

			Asset management	CFO	Asset register not GRAP compliant	100% GRAP compliance	300 000	Developed asset register	25% completion	50% completion	75% completion	100% completion	Monthly Reports	MM and Council notices
			Cash flow management	CFO	none	Cash v/s payments and improved financial situation per developed Revenue Protection Strategy	∅	Improved cash flow and financial viability	Ongoing and in conjunction with collection rate	Ongoing and in conjunction with collection rate	Ongoing and in conjunction with collection rate	Ongoing and in conjunction with collection rate	Monthly Reports	MM and Council notices
			Develop & implement audit query strategy	All	2008/9 strategy and 2008/9 audit report	Clean Audit report plan	Opex	Audit opinion qualified	ongoing	ongoing	ongoing	ongoing	Audit query report	Respond to the queries within 21 days
		Customer	Implement and maintain debt collection policy	CFO	Approved policy and by-laws	85% current accounts collected and 40% on arrears 65% of indigents arrears written off in accordance with the policy	12% of outstanding accounts	85% current accounts collected and 40% on arrears 65% of indigents arrears written off	100%	100%	100%	100%	Monthly Reports & NICS Indigent report Monthly	MM and Council notices MM & Council notices

			Review the credit control and debt collection policies	CFO	Policies available	Review the credit control and debt collection policies	Opex	Reviewed credit control and debt collection policies	Review and adoption of the cc and dc policies	implementation	implementation	implementation	Yearly reports on reviewed and development of new finance policy	Council resolution
			Payment of all outstanding creditors	CFO	Some Creditors are owed more than 90 days and payment not done in 30 days	Payment of creditors within 30 days of invoice	Opex	Payment of 55% of creditors within 30 days of invoice	15% creditors being paid within 30days	25% creditors being paid within 30days	35% creditors being paid within 30days	55% creditors being paid within 30days	Outstanding Creditors reports vs paid creditors	MM notice
			Manage supply chain management	CFO	Approved policy	Review and implement the policy	Opex	Reviewed and adopted policy				Reviewed and adopted	Annual reviewer Policy adopted	Council Approval
			Manage supply chain management.	CFO	As prescribed by MFMA & Supply chain regulations	Monthly reports	Opex	12 monthly reports	3reports	6 reports	9 reports	12 reports	Monthly SCM reporting	Council approval / MM
			Billing of accounts	CFO	Timeous	Billing from 25 th of every month to ensure 85% collection on billing	Opex	Billing from 25 th of every month	100% implementation	100% implementation	100% implementation	100% implementation	Timeous bill or monthly reports	CFO
			Metering reading	CFO	Timeous	Meter reading completed on the 10 th of every month	Opex	Meter reading completed on the 10 th of every month	100% implementation	100% implementation	100% implementation	100% implementation	Timeous meter reading report	CFO

		Financial perspective	Revenue collection as budgeted	CFO	Monthly target collection.	85% collection rate on billing	Opex	85% collection rate on billing	100% implementation	100% implementation	100% implementation	100% implementation	Monthly collection rate	CFO
			Valuation Roll Project		Old Valuation Roll	Completed new Valuation Roll	950 000	Complete new Valuation Roll for July 2011	Objections	Farm Valuation	Completion	Binding	Complete Valuation roll as June 2011	CFO
			Annual financial statements	CFO	31 August 2009	Submit AFS on time as prescribed by MFMA	∅		Submit AFS on or before 31 August 2010	Auditing	Auditing	Auditing	AFS for 2009/10	Proof of Submission
5. Institutional Development & Transformation		Internal business	Staffing LED unit	Community/Cooperate	1 vacant position	Appoint 1 LED coordinator	Opex 110 000	Appoint 1 LED coordinator	Recruitment processes	Recruitment processes	Appointment of LED coordinator		Advertised posts published on newspapers	Appointment letter issued to new candidate
			Staffing of general workers	Community/Cooperate	22 vacancies	Appoint 10 general workers	Opex 590 000	Appoint 10 general workers	Recruitment processes	Appointment of general workers	Vacancies filled	Vacancies filled	Advertised posts published on newspapers	Appointment letter issued to new candidate
			Traffic Staff	Community/Cooperate	4 traffic officers positions vacant	Appoint 2 traffic officers	Opex 285 000	Appoint 2 traffic officers	Recruitment processes	Appointment of traffic officers	Vacancies filled	Vacancies filled	Advertised posts published on newspapers	Appointment letter issued to new candidate
			Organizational structure to be aligned to the IDP objectives	Cooperate services	Present Organizational Structure not aligned to IDP	Review the Organizational Structure in line with IDP	Opex	Reviewed Organizational structure	Preparations and consultations	Review of organizational structure	Placement where necessary	Placement where necessary	Reviewed Organizational structure	Council resolution

CHAPTER 5

WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

ALL WARDS

Service Delivery / Infrastructure	Budget
Utlwanang Library	3,000,000
Provision of Sports Facilities in Geluksoord	1,053,000
Provision of Sports Facilities in Coverdale	1,301,000
Electricity Backlog Maintenance and Upgrading	6,706,000
Upgrade of Roads & Stormwater in Lekwa-Teemane	10,000,000
Operation Ward Committees & Councilors on CBP	100,000
GRAP Compliance Upgrading of IT	300,000
Allowance Ward Committee Members	320,000
Upgrading of Graveyards	750,000
Upgrading of Prince Street	60,000
Cleaning of Roads and Storm water channels	50,000
Roads maintenance plan	200,000
Rehabilitation of land	500,000

Maintenance of Commonage Farms	25,000
Electrification of Farm Soutpan	25,000
Management & Monitoring of water quality	60,000
Implementation of Waste Management Plan	150,000
Township Establishment for business and residential stands	1,650,000
Agro Processing	50,000
Valuation roll for 01/07/2009	450,000
Sewerage pumps for Christiana and Bloemhof	800,000
Rod reel carrier with stand	22,000
Cherry Picker	400,000
High Mast Lights (8) Bloemhof & Christiana	1,400,000
Library and information services	4,000,000