

**LEKWA-TEEMANE LOCAL
MUNICIPALITY
"NW 396"**



**DRAFT
SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN
2011/2012**

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1. FOREWORD BY MAYOR

Our Service Delivery and Budget Implementation (SDBIP) commit Lekwa-Teemane Local Municipality to meeting specific service delivery and budget spending targets for the 2011/12 financial year. It is a detailed plan of how will raise this money (through rates and service charges) and how we will spend it (with timelines, specific amounts, and on which specific projects or departments) in order to render quality services to community of Lekwa-Teemane Local Municipality. It further provides a detailed outline of how we will on a quarterly basis implement and report on (service delivered) the objectives as set out in our IDP.

Our IDP is agreed upon between local government and residents of Lekwa-Teemane through the IDP representative forum meetings that were held with the community to ensure that we plan and prioritise together. Our SDBIP gives expression to the IDP which means community needs are taken into account when developing the one year operational plan of the municipality. In ensuring that we deliver quality services to the community we need sector departments, district municipality to come on board in terms of delivering because we as Lekwa-Teemane Municipality cannot address problems in schools, or in the South African Police Services and provision of bulk water supply, just to give examples. These are under control of the Provincial, National Government and also District Municipality as our IDP is guided by the Constitution which gives effect to the specific powers and responsibilities to local government.

We want to make our services and investments in infrastructure, tourism in a way that will make Lekwa-Teemane more attractive to investors and also attractive municipality to live, work and invest. As we all know that investment induces employment opportunities and majority, especially the poor and unemployed will benefit from infrastructure investment stimulus in terms of job creation. If we don't invest now in better services, infrastructure and tourism we will not receive any new developments especially new job opportunities.

Clr R.M MAKODI

2. INTRODUCTION

The development of Service Delivery and Budget Implementation (SDBIP's) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2011 to 30 June 2012. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are vital to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increase the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence 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. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

2.1 MFMA LEGISLATIVE REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

- (a) Projections for each month of-
 - Revenue collected by source; and
 - Operational and capital expenditure, by vote
- (b) Service Delivery Targets and performance indicators for each quarter, and
- (c) Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. TOP LAYER SDBIP and INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorates are responsible for. The SDBIP's therefore are key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualised or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP processes.

4. LINKING THE IDP and THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP of Lekwa Teemane Local Municipality. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at Directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

5. REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a monthly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which make comments and report to the Municipal Manager. These reports are tabled at a management meeting before they are tabled at the various political committees established to assist the Mayor.

Council Committees discuss these reports and make recommendations to the Mayor. The Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

5.1 MONTHLY REPORTING

Section 71 of 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 10 working days, after the end of the month.

5.2 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 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.

5.3 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.

6. THEMATIC AREA 1: BASIC SERVICES

Analysis: In terms of sanitation the municipality still has 228 buckets in Boitumelong. The Christiana Town and a section of Bloemhof are still using the septic tank systems. The total number is 705. Certain sections within the municipality still experiences problems of incomplete sewer projects. 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 dustbins. 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 Biotumelong 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. Boitumelong Extension 5 should be electrified by Eskom in the 2011/12 financial year.

Both the tar, gravel and paved streets in Lekwa-Teemana 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)	Outcome 6: 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
	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	
DISTRICT OBJECTIVES (2011-2016)	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)	
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(2011-2016)	Strategy(s)	
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities.	Strategy(s)	
	Water:	

	<p>Facilitation of water supply to 1000 erven in Geluksoord ext 2. Facilitation of the upgrading of Raw water abstraction in Bloemhof Facilitation of the upgrading of Water Purification works in Bloemhof Facilitation of the rehabilitation of Raw Water abstraction and irrigation Channels in Christiana Maintenance of raw water channels. Management and monitoring of water quality.</p> <p><u>Sanitation</u></p> <p>Facilitate the waterborne sewer connections in Christiana. Upgrading of sewer Pump Station and pumping mains in Bloemhof. Facilitation of sanitation to 1000 households in Geluksoord ext 2.</p> <p><u>Waste management</u></p> <p>Establishment of land Fill Sites Bloemhof. Establishment of land Fill Sites Christiana</p> <p><u>Electricity</u></p> <p>Sustain supply of electricity to Christiana, Bloemhof and Geluksoord. Provision of electricity network in Geluksoord ext 2. Facilitation of electricity supply to 1200 households in Boitumelong ext 5. Maintenance of 1468 streetlights. Installation of high mast lights in new extensions. Solicit funding for the upgrading of electricity networks.</p> <p><u>Roads and storm water</u></p> <p>Upgrading of internal roads in bad state. Maintenance of internal roads on a regular basis. Upgrading and maintenance of Prince street in Bloemhof and Pretorius, Voortrekker and President streets in Christiana.</p> <p><u>Plant and equipment</u></p> <p>Operation and maintenance of vehicles and equipment</p>
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6.1 THEMATIC AREA 1: BASIC SERVICES - OBJECTIVES, STRATEGIES, PROJECTS & TARGETS

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Budget	Activities	Timeframe	Annual Target	Quarterly Targets			
												1 st	2 nd	3 rd	4 th
	To deliver sustainable essential services such as water, sanitation, waste management, electricity and roads/storm water for the Lekwa-Teemane communities at least at RDP level.	1000 households in Geluksoord without water	Facilitation of water supply to 1000 erven in Geluksoord ext 2.	Layout plans and land	1000 households with water above RDP standard.	Community provided with water	1000 households	R 15 950 000.00	Letters, attend meetings	As per DM process plan	Facilitated 1000 water connections to households	Write letters and attend meetings at the District.	Report on progress.	Report on progress.	Report on progress.
		Water abstraction point in Bloemhof substandard, not supplying sufficient water to purification plant	Facilitation of the upgrading of Raw water abstraction in Bloemhof and Christiana.	Water purification plant.	Upgraded abstraction point that supplies sufficient water to purification plant.	Community provided with water.	140 litres per second.	R10 000 000.00	Write Letters and attend meetings.	As per DM process plan	Facilitated Upgraded abstraction point by end June 2012 at Bloemhof and Christiana.	Write Letters and attend meetings at the District.	Report on progress.	Report on progress.	Report on progress.

		The pump station is below the flood line.	Facilitated upgrading of sewer Pump Station and pumping mains in Christiana.	Sewer pump station and main pumping lines upgraded.	Elevated pump station and water tight manholes on pumping lines.	Community with sewer pumping service.	One pump stations and pumping network	R953 000.00	Write Letters attend meetings.	July-September 2011	1 Sewer pump station and main pumping lines upgraded by September 2011.	Write Letters attend meetings	Report on progress.	Report on progress.	Report on progress.
		Water meters not operational.	Replaced water meters programs.	Old water meters, Contractors.	Facilitated Replaced water meters.	Functional water meters.		R500 000.00 (District Budget)	Facilitate meeting with the District	As per District plan.	Facilitated Replaced water meters as per DM plan.	Facilitate meeting with the District	Report on progress.	Report on progress.	Report on progress.
		Dilapidated Telemetry system	Facilitated Upgraded telemetry system. (BLOEMHOF)	Contractors, SLA's etc.	Facilitated Upgraded telemetry system.	Regulated usage of water and reduction in loss water.	1 Upgraded telemetry system.	R750 000.00 District budget	Facilitate meeting with the District.	As per DM process plan	1 Upgraded telemetry system before June 2012.	Facilitate meeting with the District. Outcome of the meeting will determine targets for next quarter as this is the District Budget.	Report on progress.	Report on progress.	Report on progress.

		Insufficient of water to abstraction point.	Maintained of raw water channels.	Water Channel at Christiana	Maintained raw water channel	Water provided to community	1 water channel	R200 000	Purchase of materials Appointment of builders Manager Water and Sanitation to monitor and supervise the project.	On-going	Maintained raw water channel.	Purchase of materials Appointment of builders	Manager Water and Sanitation to monitor and supervise the project	Manager Water and Sanitation to monitor and supervise the project	Manager Water and Sanitation to monitor and supervise the project
		Regular maintenance and monitoring of water quality.	Managed and monitored water quality.	Water testing equipment.	Quality water provision to residents	Community with access to quality drinking water.	Provision of quality water to all.	OPEX	Take water sample Test the water sample and make necessary adjustment if required.	Daily	Provision of quality water to community on a daily basis.	Take water sample Test the water sample and make necessary adjustment if required.	Take water sample Test the water sample and make necessary adjustment if required.	Take water sample Test the water sample and make necessary adjustment if required.	Take water sample Test the water sample and make necessary adjustment if required.
		667 Households without water born sewerage system.	Facilitated the waterborne sewer connections in Christiana	Water borne sewerage system.	667 households with Water born sewerage .	Connection of households with vacuum tanks to waterbor	667 households	R20 000	Write Business plan and submit to District	July-December 2011	Facilitated connection of water borne sewerage to 667 Household	Submit the Business plan to the District.	Application for funding submitted	Follow-up and report .	Follow-up and report .

						ne sanitation system.			Municipality, application for funding through NPDG, write letters and attend meetings		s.		to the NDPG		
		The pump station is below the flood line.	Facilitated upgrading of sewer Pump Station and pumping mains in Bloemhof	Sewer pump station and main pumping lines.	Elevated pump station and water tight manholes on pumping lines.	Community with sewer pumping service.	Three pump stations and pumping network	R1 678 000.00	Write Letters attend meetings.	July-September 2011	Approved project	Write Letters attend meetings	Report on progress	Report on progress	Report on progress
		1000 households in Geluksoord without sanitation	Facilitated sanitation to 1000 households in Geluksoord ext 2.	Layout plans and land	1000 households with sanitation above RDP standard.	Community provided with sanitation	1000 households	R 15 950 000.00	Letters, attend meetings	As per DM process plan	Facilitated 1000 households with sanitation.	Report on progress	Report on progress	Report on progress	Report on progress
		Dilapidated electrical infrastructure.	Sustain supply of electricity to Christiana, Bloemhof and Geluksoord	Investigative report, identification of main upgrade.	Upgrade and maintained network	Community with electricity	Number of household affected.	R 300 000	Invite tenders Appoint a consultant Appoint a contractor Monitor	July 2011- June 2012	Upgraded and maintained network by June 2012	Investigative report	Compile tender document	Invite tenders	Adjudication of tender.

									ing and supervision by Electrical Engineer Electrical Engineer submits report to Technical Service Manager.						
		Stands without electricity	Provision of electricity network in Geluksoord ext 2.	Layout plans, approved surveyor general plan.	1000 households with electricity	Community with electricity	1000 households	R6.5 Million	Fill the application and submit to DOE.	July 2011-June 2012	1000 households with electricity by July 2011-June 2012.	Fill the application and submit to DOE.	Follow-up and report	Follow-up and report	Follow-up and report
		No electricity network.	Facilitation of electricity supply to 1200 households in Boitumelong	Layout plan, surveyor general plan.	Facilitate 1200 households with electricity	Provide community with access to electricity	1200 households supplied with electricity	R20000	Write and submit Business plan to Eskom, write letters and attend meetings	July 2011-June 2012	Facilitated 1200 households with electricity by June 2012.	Write and submit Business plan to Eskom.	Follow-up by writing letters	Follow-up by writing letters	Follow-up by writing letters

		Regular maintenance of street lights.	Maintenance of 1468 streetlights	Street lights, bulbs, Cheery Picker, electricians.	Functional 1468 street lights.	Luminous areas	1468 streetlights maintained regularly	R 2 100 000	Replace broken street lights.	As and when required.	1486 maintained street lights by June 2012.	Replace broken street lights when need arise.	Replace broken street lights when need arise.	Replace broken street lights when need arise.	Replace broken street lights when need arise.
		Cherry picker constantly breaks down as it has exceeded its life span.	Purchased Cherry Picker.	Internal funds. Invite bidders.	New cherry picker purchased.	Community receiving satisfying service electrical services.	1 cherry picker.	R1,2 Million	Advertise for tender. Appoint successful bidder. Delivered new cherry picker. Monitor and report on the impact of new cherry picker.	October 2011	1 New cherry picker purchased by October 2011.	Advertise for tender. Appoint successful bidder. Delivered new cherry picker.	Monitor and report on the impact of new cherry picker.	Monitor and report on the impact of new cherry picker.	Monitor and report on the impact of new cherry picker.
		Old electrical network high and low voltage.	Upgraded electrical network at Bloemhof and Christiana.	Old electrical network. Internal Funds. Appointment of service provider	Upgraded electrical network at Bloemhof and Christiana.	Community receiving satisfying service electrical services.	2 electrical networks.	R2 million.	Advertise tender and appoint. Monitor and report on the impact of the upgrad	January 2011	Upgraded electrical network at Bloemhof and Christiana by January 2011.	Advertise tender and appoint.	Advertise tender and appoint	Monitor and report on progress.	Completion.

									ed electric al networ k.						
		Utlwanag ng and Boitumelo ng without high masts.	Installation of high mast lights in new extensions.	Layout plans, Eskom' s layout plan of grid and land for installat ion.	Installed and functiona l high masts lights.	Luminous areas	20 high installed and functiona l mast lights.	R 2 000 000	Obtain Eskom' s grid Identify area/ exact spots to erect high masts. Tender s or quotati ons from service provide rs Appoint a contrac tor Electric al Engine er to monitor and supervi se Electric al Engine er to submit	July 2011- June 2012	20 High Masts Installed and functional by June 2012.	2 erected high masts.	6 erect ed high masts	6 erect ed high masts	6 erecte d high masts

									report to Technical Service Manager						
		Internal roads in a bad condition.	Upgrading of internal roads in bad state	Graders, tar team, workers.	Paved internal roads.	Accessible internal roads for the community.	7 km roads paved.	R 12 520 050	Instruct Turn-key developed to pave the identified roads. Deployee of DBSA and PMU to monitor and supervise, and ensure submission of report to the Technical Service Manager.	July 2011-June 2012	7km of Paved internal roads by June 2012.	Instruct Turn-key developed to pave the identified roads and provide project plan.	2km	2km	3km

		Dilapidated roads.	Facilitated the supply of and delivery of cold asphalt 25kg (cold mix)	Transport, letters to the District etc.	Facilitated the supply of and delivery of cold asphalt 25kg (cold mix)	Accessible roads for the community.	25 kg of asphalt.	R1 000 000.00	Write letters to the District.	July 2011-June 2012	Facilitated the supply of and delivery of cold asphalt 25kg (cold mix) by June 2012	Write letters to the District	Follow-up and report .	Follow-up and report t	Follow-up and report
		Internal roads in bad condition.	Maintained internal roads on a regular basis.	Graders , tippers TLB, Gravel, Tar and labour.	Maintained internal roads	Accessible internal roads for the community	30 km gravel roads graded. Potholes repaired on 20 km tar roads	R 1 500 000	(GRAVEL ROADS) Identify priority roads Back filling of roads Grade and compact the road (POTHOLES) Identify the priority roads Cut, patch and compact the road.	July 2011-June 2012	Maintained internal roads, 30km roads gravelled and 20km of roads with potholes repaired.by June 2012	Regular maintenance of gravel and potholes.	Regular maintenance of gravel and potholes.	Regular maintenance of gravel and potholes.	Regular maintenance of gravel and potholes.

		Roads in bad condition	Upgraded and maintained of Prince street in Bloemhof and Pretorius, Voor trekker and President streets in Christiana.	Business plan for securing funding, and IDP.	Approved funding for upgrading of main routes through towns.	Accessible internal roads for the community	1 Business plan for upgrading of 11.3 km roads.	R11.3 Million	Draft business plan and sent it to the Municipal Manager for approval. Request IDP from the IDP Manager Submit approved IDP and Business plan to the relevant funding institutions.	September-December 2011	Approved funding for upgrading of main routes through towns by December 2011.		Draft business plan and sent it to the Municipal Manager for approval. Request IDP from the IDP Manager Submit approved IDP and Business plan to the relevant funding institutions		
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		Incomplete projects.	Facilitate incomplete projects	Old incomplete project, letters to the District.	Completed projects.	Service rendered to the community.	5	R500 000.00	Write letters to the District.	July 2011-June 2012	5 Completed projects by June 2012	Write letters to the District.	Follow-up and report	Follow-up and report	Follow-up and report
		Vehicles and Equipment in a bad state.	Operation and maintained vehicles and equipment	Mechanic, Reputable workshops for repair external.	Reliable vehicles and equipment.	Improved service delivery to communities.	All municipal vehicles and equipment.	R 900 000	Instruct mechanic to repair and service the vehicles and equipment Workload excessive for one mechanic, vehicles and equipment will be taken to external	July 2011-June 2012	Reliable vehicles and equipment by June 2012	Regular repair and maintenance of vehicle and equipment.	Regular repair and maintenance of vehicle and equipment.	Regular repair and maintenance of vehicle and equipment.	Regular repair and maintenance of vehicle and equipment.

									worksh op for repairs.										
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7. THEMATIC AREA 2: LOCAL ECONOMIC DEVELOPMENT

Analysis: The municipality is still using the old LED strategy which was drafted in 2006. The municipality still has challenges regarding the implementation this strategy. Some of the challenges are:

- Lack of funding for identified projects
- Lack of human resource
- 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 a Local Development Agency.

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

The District municipality is currently assisting the municipality to review its LED strategy.

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	Outcome 4: Decent employment	Role of Local Government • Create an enabling environment for investment by streamlining planning application

(2011/16)	through inclusive economic growth	<p>processes</p> <ul style="list-style-type: none"> • 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	<p>Role of Local Government</p> <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		
<p>Industrial recruitment by offering tax and other incentives to attract new firms that will create new jobs</p> <p>Place-marketing to advertise attractions, such as available land and infrastructure, a pool of skilled workers, available amenities and entertainment</p> <p>SMME promotion and support by providing business infrastructure, finance, technical support through business advice centres, providing government contracts, and the like</p> <p>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</p> <p>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</p> <p>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</p>		
LEKWA-TEEMANE OBJECTIVES (2011-2012)	<ul style="list-style-type: none"> ▪ Promoting entrepreneurs through information forums, awareness campaigns, leadership training and workshops. ▪ Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support, ▪ Enhancing competitiveness and capacity at the enterprise level through skill training focusing more on 	

	quality-, productivity-, and competitiveness- support and the facilitation of technology transfer and understanding of the local economy.
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7.1 THEMATIC AREA 3: LOCAL ECONOMIC DEVELOPMENT - OBJECTIVES, STRATEGIES, PROJECTS & TARGETS

Top Layer SDBIP – Score Card

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Budget OPEX/C APEX	Activities	Timeframe	Annual Target	Quarterly Targets			
												1 st	2 nd	3 rd	4 th
	Facilitation of job creation and access to business opportunities.	Done through Growth Path.	Number of job created through LED initiatives including capital projects.	Approved projects to be implemented.	Report on number of jobs created.	Employment created.	4 report.	OPEX	Continuous monitoring of jobs created by contractors at site.	Quarterly	4 Reports on the number of jobs created through LED initiative by June 2012	Continuous monitoring of jobs created by contractors at site.	Continuous monitoring of jobs created by contractors at site.	Continuous monitoring of jobs created by contractors at site.	Continuous monitoring of jobs created by contractors at site.
		SMME's supported	Number of SMME's supported	Grants received for LED.	Report on the number of SMME's supported.	SMME's supports to start business	4 report	OPEX	Quarterly meetings with sectors and stakeholders.	Quarterly	4 Reports on the number of SMME's by June 2012.	Quarterly meetings with sectors and stakeholders.	Quarterly meetings with sectors and stakeholders.	Quarterly meetings with sectors and stakeholders.	Quarterly meetings with sectors and stakeholders.

	Coordination & Support to all local SMMEs & Cooperatives	No updated municipal data base	Sustainable coordination & support to SMMEs and cooperatives	Advert placed on newspapers, organize workshop with SEDA	No of registered SMME's & cooperatives on our database	Empowered business committees & self-sustainability	12	R15 000	Partner with SEDA in empowering community members on self-sustainability	Jan 2012	Report on support given to SMME's & Cooperatives	Identify and register all SMMEs in our data base	Do needs analysis and offer support	Offer support	Report to council
	Revival & promotion of Tourism	Nonfunctional Lekwa Teemane tourism association	Revival of the association and establishment of subcommittees in both towns	Invitation extended to all stakeholders and drafting of tourism project plan	Names of member and project plan approved by council	Signed project plan & implementation of the plan	1	R15 000	Invitation extended to all stakeholders and drafting of tourism project plan	Jan 2012	Functional tourism association	Invitations to stakeholders and project planning meetings	Names and project plan to be adopted by council	Implementation of the project plan	On-going implementation
	Revival of leather project and appointment of new beneficiaries	Non-functional leather project	Appointment of new beneficiaries and project manager	Enter into a service level agreement with the DRSM	Signed service level agreement with beneficiaries and project manager	Empowerment of community members	1	R250 000	1.Facilitate meetings with DRSM LED unit 2.Enter into a service level agreement with the DRSM	Feb 2012	Operational leather project	Draft service level agreement and appointment of new beneficiaries	Adopted agreement by council	Procurement of materials	On-going operations

	Drafting of LED strategy	No LED strategy for Lekwa - Teemane	Appointment of consultant through the DRSM for drafting of LED strategy	Available LED strategy draft	Adopted draft copy by the council	Functional LED unit	1	R400 000	1. Facilitate communication with DRSM LED unit 2. Enter into a service level agreement with the DRSM in implementing the strategies	Feb 2012	LED strategy in place	Appointment of a consultant	Adoption of the strategy by council	Implementation of the strategy	Ongoing implementation
	Revival & promotion of Tourism	No awareness of the treasure route.	N12 Treasure Route (Awareness Program)	Invitation to all stakeholders.	N12 Treasure route revived.	Economic viable route with job opportunities.	1	R400 000.00	Facilitate communication with DRSM LED unit Invitation to all stakeholders	Feb 2012	N12 Treasure route revived by Feb 2012.	Facilitate communication with DRSM LED unit Invitation to all stakeholders	N12 Treasure route revived	N12 Treasure route revived	N12 Treasure route revived
	Revival & promotion of Tourism	Youth without business opportunities.	Functional Relebogile Guest House	Consultative meetings with District and beneficiaries.	Functional Relebogile Guest House	Community with job opportunities and tourism.	1	R950 000.00	Facilitate meetings with District and beneficiaries.	Feb 2012	Functional Relebogile Guest House by Feb 2012	Facilitate meetings with District and beneficiaries.	Functional Relebogile Guest House	Functional Relebogile Guest House	Functional Relebogile Guest House

	Staffing LED unit	1 vacant position	Appoint 1 LED coordinator	Advertised posts published on newspapers	Appointment letter issued to new candidate	Functional LED Unit	1	R87 000	Advertised posts published on newspapers	April 2012	Appointment of 1 LED coordinator	Recruitment process	Recruitment process	Appointment of LED coordinator	
	Staffing of general workers	24 vacancies	Filling of all 24 posts of general workers	Advertised posts published on newspapers	Appointment letter issued to new candidate	Improved Service delivery	24	R1.5m	Advertised posts published on newspapers	April 2012	Appointment of general workers	Recruitment process	Recruitment process	Appointment of general workers	
	Traffic Staff	Staffing of traffic Office	Appointment of 2 traffic officers, 2 Examiners 2 Learners Officers	Advertised posts published on newspapers	Appointment letter issued to new candidate	Visible law enforcement	2	R644 000	Advertised posts published on newspapers	April 2012	Appointment of traffic officer	Recruitment process	Recruitment process	Appointment of general workers	
	Appointment of Community Service Manager	Vacant position of Community Service Manager	Filling of community service manager	Advertised posts published on newspapers	Appointment letter issued to new candidate	Improved Service delivery	1	R174 000	Advertised posts published on newspapers	April 2012	Appointment of community service manager	Recruitment process	Recruitment process	Appointment of general workers	

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

Analysis

1. Municipal Transformation and Institutional development:

Status Quo:

- 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;
- 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;
- Non-payment or late payment of skills development levis;
- 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;

2. 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.
 - There are sub-committees of LLF which should deal with a variety of issues, namely, The Training committee; Occupational Health and Safety;
- Challenges:
- The LLF and its sub-committees are not meeting regularly. This poses a challenge to the good relations between the Unions and Management as issues are not dealt with in time.

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 (2011/16)	Outcome 5: 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 •
	Outcome 12: 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 (2011-2016)	<p style="text-align: center;">OBJECTIVES</p> <ol style="list-style-type: none"> 1. To provide the necessary strategic support for the implementation of the SDBIP and MTAS; 2. To build an enhance the human resource capacity of the municipality; 3. To ensure that there is a good, sound industrial relationship between the employer and the employee; 4. To create a safe working environment for all employees; 5. To enhance Corporate image; 	
STRATEGIES		
<ol style="list-style-type: none"> 1. Develop and implement SDBIP and MTAS; 2. Provision of accessible basic skills, basic formal education, including adult education, to municipal employees; 		

3. Ensure a functional and effective Local Labour Forum (LLF);
4. Develop and implement occupational Health and Safety Plan;
5. Develop a marketing plan for the municipality;
- To encourage career growth and personal development of employees.

8.1 Top Layer SDBIP – Score Card

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator /Quality	Outcome indicator	Quantity / Efficiency	BUDGET	Activities	Timeframe	Annual Target	Quarterly Targets			
												1 st	2 nd	3 rd	4 th
1.Municipal Transformation, Institutional Development & Labour Matters	To build an enhance the human resource capacity of the municipality	Delegation of Functions Policy	Review current delegation system	Prepare a final document	Adoption of the Reviewed policy.	Avail Policy to councillors and senior managers.	1 Adopted reviewed policy.	R50 000	Have workshops; preparation of Notices	2011/12	1 Adopted reviewed and implemented policy by June 2012.	Review the policy and prepare workshop.	Sent the policy to council for adoption. Ensure and monitor implementation of policy.	Monitor implementation of policy.	Monitor implementation of policy

		Monthly Departmental Meetings	12 successful meetings annually	Administrative support and Transport	Meetings held per schedule	Minutes of the meeting.		R20 000	Notices, avail transport;	2011/2012	12 meetings held with minutes by June 2012.	3 meetings held with minutes.	3 meetings held with minutes.	3 meetings held with minutes.	3 meetings held with minutes.
		Established Local Labour Forum (LLF)	Functional LLF	Administrative support and Transport	Meetings held per schedule	Minutes of the meeting.	Proper functioning of LLF and its sub-committees	R20 000	preparation of Notices and Agenda	2011/2012	4 meetings held with minutes by June 2012.	1 meetings held with minutes	1 meetings held with minutes	1 meetings held with minutes	1 meetings held with minutes
		Not being done.	4 feedback sessions held with trade unions	Trade unions, HR Department.	Regular feedback sessions held.	Informed trade unions to avoid disputes.	4	OPEX	Invitation to trade unions and hold meetings.	Quarterly	4 Regular feedback sessions held by June 2012.	1	1	1	1
			Time taken to finalize less complex disciplinary cases.	HR department.	90 days taken to resolve less complex disciplinary cases.	Cases resolved in time.	1	OPEX	Inform all involved in time and resolve issues in time.	June 2012	90 days taken to resolve less complex disciplinary cases.	90 days	90 days	90 days	90 days

			Time taken to finalize complex disciplinary cases	HR department.	6 months taken to resolve complex disciplinary cases.	Cases resolved in time.	1	OPEX	Inform all involved in time and resolve issues in time.	June 2012	6 months taken to resolve complex disciplinary cases.	6 months	6 months	6 months	6 months
	Train Personnel	Workplace Skills Plan (WSP)	Reviewed and approved WSP	Current WSP	Credible WSP	Submission of draft to training and council for approval.	1	R400 000	Implementation plan; meeting of training committee; workshop for stakeholders.	July 2011 – June 2012	1 Reviewed approved and implemented WSP by June 2012.	Developed Implementation plan, meetings of training committee held.	Report on progress	Report on progress	Report on progress
		Not being done.	% of Training budget spent	Finance Records and HR Records	Efficient utilisation of training budget.	Trained personnel	1	OPEX	Continuous monitoring of funds spent on WSP.	Quarterly	100% utilization of training budget.	Continuous monitoring of funds spent and providing a detailed report.	Continuous monitoring of funds spent and providing a report	Continuous monitoring of funds spent and providing a report	Continuous monitoring of funds spent and providing a report

		Not being done.	% of wage bill spent on WSP.	Finance Records and HR Records.	Efficient utilization of WSP.	Trained personnel according to their job.	1	OPEX	Continuous monitoring of funds spent on WSP.	Quarterly	100% utilization of WSP by June 2012.	Continuous monitoring of funds spent on WSP	Continuous monitoring of funds spent on WSP	Continuous monitoring of funds spent on WSP	Continuous monitoring of funds spent on WSP
	Train Personnel	Not being done	% of skills levy claimed.	Finance Records and HR Records	Skills levy claimed.	Trained personnel according to their job	1	OPEX	Payment of funds to the skills levy. Claim funds from the skills levy.	June 2012	100% Skills levy claimed by June 2012.	Payment of funds to the skills levy.	Provide training to employee.	Report on progress	Report on progress
	Monitor the skills of the employees and ensure enhancement through the workplace skills development plan.	Not being done	Quarterly Skills Audit Report	WSP, HR Policies.	Compiled and approved quarterly audit report.	Proper placement of employees according to their skills.	4	OPEX	Conduct quarterly assessment of skills level and report to management	June 2012	4 Compiled and approved quarterly audit report by June 2012.	Conduct quarterly assessment of skills level and report to management and council.	Conduct quarterly assessment of skills level and report to management	Conduct quarterly assessment of skills level and report to management	Conduct quarterly assessment of skills level and report to management

									ement and council				ement and council	ement and council	ement and council
			Customer Satisfactory Survey Reports	Administrative support	Establish a committee to handle complaints	Complaints and suggestions on boxes placed at strategic places	Prompt responses to community complaints	R20 000	Plan of action; meetings arranged; conduct an analysis	2011/2012	2 Reports	-	Half Yearly Report	-	Half Yearly Report
		Adopted HR policies	8 Reviewed and Adopted HR Policies	Administrative support	Full implementation of policies	Avail the review policies to all stakeholders	8 Reviewed and approved policies	R100 000	Consultation with stakeholders	2011/2012	8 HR Policies	2	2	2	2
		Employment Equity Plan	Reviewed and adopted EEP Plan	Administrative support	Establishment of Employment Equity forum and the Sub-committee	Avail the reviewed EEP to all stakeholders	Full implementation and the timeous submission of EEP Report	R 50.000	Develop an implementation Plan; Conduct Workshops and conduct an analysis	2011/2012	1 Annual Review	1	1	1	1

									S.						
		Not being done.	Achieved EE Targets.	Human Resource staff.	EE targets achieved.	Municipality with all gender represented.	1	OPEX	Monitor the placement or appointment of staff is in line with EE Plan of the municipality.	January 2012	EE targets achieved and Submit Employment Equity report to DOL by January 2012.	Monitor the placement or appointment of staff is in line with EE Plan of the municipality.	Monitor the placement or appointment of staff is in line with EE Plan of the municipality.	Submit Employment Equity	
		Employee Assistance Policy	Developed Employee Wellness Programme	Administrative support	Full implementation of Employee Wellness Programme, with wellness programs conducted.	Avail programme to employees.	4 wellness programs conducted.	R300 000	Plan of action, information sessions; Formal Workshops	2011/2012	4 wellness programs conducted by conducted by June 2012.	1 wellness programs conducted	1 wellness programs conducted	1 wellness programs conducted	1 wellness programs conducted

		Logo, Vision and Mission in place.	Reviewed vision and mission.	Current vision and mission; IDP Rep Forum stakeholders	Short and relevant vision and mission that achieves objectives of the institution	Ensure community receives service delivery.	1	R10000	Working session to review mission and vision; draft for public participation; submit to council for approval	July-September 2011	1 Short and relevant vision and mission that achieves objectives of the institution	Approval of new vision and mission.			
		Marketing and branding of the municipality is of poor quality.	Improved Corporate image of the Municipality.	Banners, Logo, Municipal website, Municipal sign board.	Corporate image that attracts investors and tourism.	Sustainable and viable economic area.	1	R650000	Advertise for tender Evaluate and adjudicate. Appointment of service provider Monitor and supervise the project	July 2011-June 2012	Corporate image that attracts investors and tourism by June 2012.	Advertise for tender, Evaluate and adjudicate.	Appointment of service provider	Monitor and supervise the project by Director Cooperate Service	Monitor and supervise the project by Director Cooperate Service

									by Director Cooperate Service						
	Technology Efficiency	IT system not fully functional.	Developed IT strategy/plan.	Inputs from management, Department GCIS.	Functional IT system in the municipality.	Municipality with functional IT system.	1	R850 000.00 (budget include all IT software's)	Compile draft strategy, request inputs from the management.	October 2011.	Functional IT system in the municipality by October 2011.	Compile draft strategy, request inputs from the management. Distribute draft for comments	Continuous implementation and monitoring.	Continuous implementation and monitoring.	Continuous implementation and monitoring.

9. 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.

THEMATIC AREA	Financial Management and Administrative Capacity	
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)	<p>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p>	<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		

EFFICIENT AND EFFECTIVE FINANCIAL MANAGEMENT

- 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.

REVENUE ENHANCEMENT STRATEGIES

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

SUPPLY CHAIN MANAGEMENT STRATEGIES

- Review and update of the Supply Chain Management policy.
- Capacitate supply chain unit.
- Contract management (Compliance)
- Maintain updated service provider data base.

EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES

- Payments be effected within 30 days
- Submission of both expenditure and budgets reports timely.

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

BUDGET AND TREASURY MANAGEMENT

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

CREDIT CONTROL AND DEBT COLLECTION

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

9.1 FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY

Top Layer SDBIP – Score Card

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Budget	Activities	Timeframe	Annual Target	Quarterly Targets			
												1 st	2 nd	3 rd	4 th
Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2014	Efficient and effective financial management	MFMA prescription	Review and adopt financial policies.	CFO office and normal operating costs	Adopted financial policies	Implementation of adopted reviewed policies	12	Normal operating expenditure as per approved budget.	Workshop and consultative meetings	10th of each month	12 financial policies reviewed and adopted by 31 March 2012	2 policies	5 policies	5 policies	
	Revenue enhancement	Internal control measures	Tariff setting. Billing improvement. Development of cost recovery plan. Improved meter reading system.	BTO staff and R350000	Cost recovery tariff. Effective and efficient billing	Correct and accurate billing to all consumers	Monthly accounts	Normal operating expenditure as per approved budget.	Billing of accounts. Setting new tariff structure with cost reflective. Accurate and reflective meter reading.	10th of each month	Cost recovery plan by Dec 2011. Improved billing and tariffs by June 2012	Develop cost recovery plan	Adoption of the CRP	Billing system improvement	implementation
			Comparison report on monthly billing v/s money	New electrified and with meter readings.	Accurate accounts.	Accurate and efficient meter readings.	12	External funding	Metering reading. Replacing present meter with new	10th every month	90% of accounts opened of account	100%	100%	100%	100%

			received						meters		ting systems				
	Supply chain management and monitoring		Review and adopt SCM policy. Capacitate the SCM unit. Update service provider data base	Appoint 1 admin officer for SCM. Advertise for data base registration. R75000	Capacitated unit with a reviewed and adopted SCM policy	Procure goods and services according	12	Normal operating expenditure as per approved budget.	Manage supply chain management	10th of every month	Achieve objective by Sept 2011	Review policy Appoint staff	Update data base	100%	100%
	Expenditure and budget management	Previous year Annual cash collected not good	Timely submission of reports. Payment of creditors in 30 days. Inventory and stores management. Effective cash flow management.	MFMA section 71 reports. Inventory and stores Expenditure unit. Opex and Capex	Reports submitted. Creditors up to date	Improved cash flow. Healthy financial position	12	Normal operating expenditure as per approved budget.	Annual financial statements Manage audit queries	10th of every month	Audited cash flow statement. 12 sec.71 reports	Adopted budget	Cash flow plan	Manage capex and opex	

	Credit control and debt collection	Debt collection not effective	Capacitate the debt collection unit. Regular update of indigent register. Reducing debt age to 45 days	Debt collectors . Reviewed debt collection policy. Indigent register	Well-functioning unit. Updated indigent register	Reduced debtors account	1 policy	Normal operating expenditure as per approved budget. And also commission fee of 21% to be paid base on money collected by outsource debt collector	Manage Indigent administration. Manage Credit control administration Manage debt collection	Payment within 30 days	Achieve the KPI by June 2012	Train debt collectors. Update indigent register continuously Implement debt collection policy	Update indigent register continuously Implement debt collection policy	Update indigent register continuously Implement debt collection policy
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10. THEMATIC AREA 5: GOVERNANCE, PUBLIC PARTICIPATION & INTEGVERNMENTAL RELATIONS

Analysis:

1. Governance & Public Participation:

Status Quo:

1. Council has been meeting regularly
- 2.

Challenges:

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

2. 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 (2011/16)	Outcome 9: Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • 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
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	
MUNICIPAL OBJECTIVES (2011-2016)	<p style="text-align: center;">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. 	
STRATEGIES		
<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; 		

10.1 GOVERNANCE, PUBLIC PARTICIPATION AND INTERGOVERNMENTAL RELATIONS SCORE CARD

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator /Quality	Outcome indicator	Quantity / Efficiency	BUDGET	Activities	Timeframe	Annual Target	Quarterly Targets			
												1 st	2 nd	3 rd	4 th
1. Good Governance; Public Participation & Intergovernmental Relations	Promotion of Good Governance through effective processes	6 Established Ward Committees	7 Functional Ward Committees	Administrative support; Transport; accommodation and stipends.	7 Functional Ward Committees	Enhanced community participation	7 Ward Committees	R400 000	Capacity building; Re-establishment of Committees; Annual Plan	FY 2011/12	12 Ward Committee Meetings and Reports	3	3	3	3
		New Project	Percentage of the budget spent on ward committees and reports from wards.	Ward committees and forums.	100% of ward committee's funds utilised to ensure functional ward.	Enhanced community participation.	100%	R400 000	Capacity building; Re-establishment of Committees; Annual Plan	FY 2011/12	100% of ward committee's funds utilised to ensure functional ward by June 2012.	Report on budget spent and functionality of the ward.	Report on budget spent and functionality of the ward.	Report on budget spent and functionality of the ward.	Report on budget spent and functionality of the ward.

		Communication Strategy	Improved quality of External newsletter distributed.	Avail resource s: Laptop	Quality newsletter distributed quarterly	Informed Community about the activities of municipality	Quality newsletters published and distributed timeously	R100 000	Capacity building;	FY 2011/12	4 Quality newsletter distributed by June 2012.	1 Quality newsletter distributed	1 Quality newsletter distributed	1 Quality newsletter distributed	1 Quality newsletter distributed
		2 Mayoral Imbizo s	2 Successful Mayoral Imbizo s	Administrative support and Transport;	2 meetings as per the schedule.	Informed Community about the activities of municipality	2 meetings as per the schedule	R100 000	Publish dates of meetings; invitations and notices ; prepare venues	2011/2012	2 meetings as per the schedule by June 2012.	1 meeting as per the schedule by June 2012.		1 meeting as per the schedule by June 2012.	
		12 Held Council Meetings	At least 4 (1 per quarter) successful council Meetings	Administrative support and Transport	Meetings held per schedule	Minutes and Resolution Register to Council and Directors	Successful Council Meetings	R150 000	Prepare Agendas, Venues ; Send Notices ; Publish meetin	2011/2012	4 Meetings held per schedule by June 2012.	1 Meeting held per schedule	1 Meeting held per schedule	1 Meeting held per schedule	1 Meeting held per schedule

								gs to community							
		Resolution not fully implemented.	% of council resolutions Implemented.	Resolution Register.	Implemented Council Resolution.	Council resolution implemented.	1	OPEX	Monitor resolution taken and ensure implementation.	June 2012	Implemented Council Resolution by June 2012.	Monitor resolution taken and ensure implementation.	Monitor resolution taken and ensure implementation.	Monitor resolution taken and ensure implementation.	Monitor resolution taken and ensure implementation.
		Meetings held	Approved Review IDP.	9 Months to produce the document.	Reviewed IDP Document.	Planned and prioritised project budgeted for next financial year.	1 Approved IDP Document	R100000	Consultative meetings. Binding and Packaging of IDP.	Sept 2011-May 2012	1 Approved IDP Document by March 2012.	Review, develop and adopt Framework and Process Plan.	Start with the review for 2011/12. Analysis phase.	Complete and table before council.	Adopt/ approve and Bind.
		Functional PMS	A functional PMS.	PMS Framework, SDBIP, Reports.	Functional Performance Management System.	Accountable and effective service delivered by the municipality.	1	OPEX	Development of PMS framework and implementation of framework.	Continuous monitoring	Approved 2011/12 SDBIP.	Workshop to review 2010/11 financial year.	First Quarter Review of the SDBIP, Respond to AG Query	Conduct Mid-Year Performance Assessment.	Approval of planning budgeting and Performance Management

												s.		System.	
		All Directors signed PA's.	Signed Performance Agreements by section 57 managers.	Directors , Municipal Managers.	Signed Performance Agreements by section 57 managers.	Accountability and rewarding system of performance.	5	OPEX	Signing of PA's by MM and Section 57 Managers.	June 2011	Signed Performance Agreements by section 57 managers by June 2011	Signing of 2011/12 PA's by MM and Section 57 managers.	Monitoring and Evaluation	Review of the PA's.	Submit Draft PA's to MM and Section 57 Managers.
		Section 46 report compiled and submitted.	Approved and submitted section 46 report and annual report.	Quarterly reports of all Directors .	Approved and submitted section 46 report and annual report.	Municipality with approved performance report and annual report.	2	R300 000	Consolidation of reports .	June 2011	Approved and submitted section 46 report by July 2011 and Approved 121 report by March 2012.	Submit section 46 report to the MM.	Deal with the audit queries.	Approval of 121 Annual Reports.	Binding and packages of the report.
		2 IGR Forum Meetings.	Quarterly meetings take place.	Administrative support.	Successful Meetings held per scheduled	Minutes of the IGR	4 Successful IGR Forum meeting .	R100 000	Prepare Agendas, Venues ; Send	2011/12	4	1	1	1	1

					e				Notices						
		Customer satisfaction survey.	Procedures put in place to improve customer service	Communication strategy, Suggestion and complaints box.	Satisfied customer/member of the community.	Community happy with services rendered and willing to pay for services.	1	OPEX	Prepare the proposal for data collection methods for survey.	November 2011	Satisfied customer/member of the community by November 2011	Prepare the proposal for data collection methods for survey. Conduct the survey.	Issue a report to council for approval. Implement recommendation and continuous monitoring and evaluation.	Monitor implementation and report on the results.	Monitor implementation and report on the results.

11. 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 Naledi 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 2010. The review and/or development of SDFs is not only for alignment with provincial and national policy, but it they also need to be informed by our 3rd generation IDPs which come into effect at the end of the 2010/2011 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

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).
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STRATEGIES	
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<p>Verify the housing need in the respective Municipal Areas with the respective communities and relevant role-players Devise and implement a Capacity-Building Programme, focusing on building the capacity of staff to manage housing projects Increase the housing/ownership options and choice (owner-built, rental housing, higher density urban, communal) Focus on the development and implementation of a Rural Housing Development Plan Make the community aware of the availability of housing subsidies Establish Public-Private Partnerships (PPPs) Ensure that housing needs are reflected in and coordinated through spatial planning</p>	
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NB!! SEE 6.1

12. THEMATIC AREA 7: COMMUNITY AND SOCIAL SERVICES

THEMATIC AREA	Community and Social Services-Technical	
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)	<p><u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure network</p>	<p>Role of Local Government</p> <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
	<p><u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced</p>	
DISTRICT OBJECTIVES (2011-2016)	Dr Ruth S Mompoti District Municipality to develop Integrated Waste Management and Disaster Management Plan , including a plan for each Municipality according to the circumstances prevailing in the area	
STRATEGIES		
<p>Conduct risk analysis of each and every locality within the Dr Ruth S Mompoti District Municipal Area</p> <p>Identify, recruit and train volunteers</p> <p>Identify resources to implement the plans</p> <p>Educate and sensitise communities on potential threads and hazards</p> <p>Prevent or reduce the risk of disasters</p>		

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Budget OPEX/C APEX	Activities	Timeframe	Annual Target	Quarterly Targets			
												1 st	2 nd	3 rd	4 th
	Rendering effective services	Service level agreements not signed	Review and Signing of service level agreement with Transport & Arts, Sports & culture departments	Draft agreements with relevant department	1. Allocated library grant and audited licensing revenue collected 2. Renovations of Bloemhof library	Improved Transport & Library Services to community members	One service level per agreement sector	300 000	1. Liaise with relevant sector departments in signing the agreements.	Sept 2011	2 Signed Service Level agreement	Signed agreements	N/A	N/A	N/A
	Quarterly departmental meetings	Departmental meetings held regularly	Monitoring & Implementation of departmental meetings resolutions	Draft Schedule of departmental meetings	Signed resolution register send to managers & supervisors for implementation	Prompt responses to departmental & community problems	4	N/A	1. Signed Draft schedule of departmental meetings 2. Resolution register send to managers	Quarterly	4 Departmental Meetings held	1	2	3	4
	Review of waste Management plan	Review of old waste management plan	Review waste management plan in conjunction with	Facilitate Meetings with DRSM to Appoint environmental	Drafted waste management plan	WMP in place & approved by the community	1	20 000	Facilitate communication & schedule meetings with the	Jan2012	Signed document of reviewed WMP	Facilitate communication & schedule meetings with the	Continuous Meetings & workshops	Adoption of the WMP by council	Complete document signed by MM

			DRSM	expert consultants in drafting the plan					DRSM			DRSM			
	Facilitate housing	1000 units approved by DPLG 1997 blocked project	Facilitate new housing allocation Unblock old project	Approved new & funding allocation by DPLG	Signed approved SLA by MM&DPLG	Number of allocations approved & blocked	10000 6000	40 000	1.Facilitate communication with DPLG 2. Preparation of beneficiary list 2. handing over of finished houses	March 2012	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
	Provide refuse removal services	100% provision of refuse removal services and extend it to new areas	Maintain the existing service and provision of plastic refuse to household without refuse bins	Number of household provided with refuse bags and supervised weekly collection schedule signed by the HOD	Procurement of plastic refuse bags & signed weekly schedule by HOD	Reduced Complaints from community members	3000 refuse bags	R80 000	1.Weekly collection of refuse 2Quarterly procurement of black refuse bags	Sept 2011	Procurement of refuse bags by Sept 2011	Table proposal before council for approval & procurement of refuse bags	On-going procurement & continuous refuse removal	On going	On going

	Provision of cemeteries & closing of geluksoord unit	Utlwanan g & Bloemhof cemeteries almost full & geluksoord is established on wetland	Establishment of new cemeteries at both towns	Identification of land & appointment of environmental expert to conduct EIA & geotech	New cemeteries ready for use	Dignified burials for community members	2	R6.5m	1. Appointment of environmental experts to conduct EIA. 2. Signed PPP agreement with service providers	Sept 2011	Newly established cemeteries ready for burials	Opening of new cemeteries	Continuous maintenance of cemeteries	On going	on going
		Cemeteries does not have fence.	Fenced cemeteries.	Internal funds.	Fenced cemeteries	Dignified resting place for community.	2	R1 750 000.00	Advertise for tender and appoint. Monitor and report on the impact of fenced cemeteries.	January 2012	Fenced cemeteries by January 2012.	Advertise for tender and appoint	Advertise for tender and appoint		
	Facilitate access to Library facilities	Increased access to our libraries	Facilitate renovation & Building of Utlwanan g & Bloemhof library	Appointment of service provider /contractors by the municipality and Dept. of Sports,	Handing over of the buildings to contractors	Improve library services to community	2	R4m for Utlwanan g R2.5m for Bloemhof.	Appointment of service provider /contractors by the municipality and Dept. of Sports,	Sept 2011	Completed projects of libraries	Commencement with building & renovations	Construction continues	Construction continues	Construction continues

				Arts & culture					Arts & culture						
	Municipality to render traffic speed camera service	TMT Speed camera currently in Bloemhof	Renew TMT contract for 3 years and extend the service to Christiana	Extension of contract proposal tabled before council for approval Approved road application for Christiana by NPA	Adopted & signed service level agreement by Council & MM Approved Road certificate from NPA	Visible Traffic Officers on our roads	1	R400 000	Motivate to council about the importance of extending TMT Contract	August 2011	Renewed TMT contract	Setting up plans for Christiana approved road	Monitoring and supervision of the service	Continuous operation	Continuous operation
	Municipality to render traffic speed camera service	TMT Speed camera currently in Bloemhof	Renew TMT contract for 3 years and extend the service to Christiana	Extension of contract proposal tabled before council for approval Approved road application for Christiana by NPA	Adopted & signed service level agreement by Council & MM Approved Road certificate from NPA	Visible Traffic Officers on our roads	1	R400 000	Motivate to council about the importance of extending TMT Contract	August 2011	Renewed TMT contract	Setting up plans for Christiana approved road	Monitoring and supervision of the service	Continuous operation	Continuous operation

	Traffic law enforcement	Road marking & signs very old Visible traffic law enforcement not existing in all units	Replacement of old traffic signs, Painting of road markings. Setting of traffic operations during peak hours & holidays	Procurement of paintings & traffic signs Drafted Operations schedule signed by HOD	Visible traffic signs, road markings, & traffic officers	Reduced accident on our roads	2	R250000 R80000	Replacement of old traffic signs, Painting of road markings Setting of traffic operations during peak hours & holiday	Dec 2011	Replaced old traffic signs, visible road marking & traffic officers	Replacement of old signs and markings Implementation of POA	On-going implementation	On-going implementation	On-going implementation
	To provide effective and efficient traffic services	Not previously reported on.	% increase of revenue generated through traffic services.	Traffic department records and TMT services.	Increased generated revenue.	Revenue generated to render effective services.	1	OPEX	Monitor the impact of TMT and provide comprehensive report.	Quarterly	Increase generated revenue by June 2012.	Monitor the impact of TMT and provide comprehensive report.	Monitor the impact of TMT and provide comprehensive report.	Monitor the impact of TMT and provide comprehensive report.	Monitor the impact of TMT and provide comprehensive report.
	To provide effective and efficient transport service	No policy in place.	Developed transport policy	Previous policy.	Developed transport policy	Effective utilisation of municipal transport	1 Policy.	OPEX	Consultation with stakeholders. Workshop council and official on the policy. Submit policy for	January 2012	Developed transport policy by January 2012.	Consultation with stakeholders.	Workshop council and official on the policy	Submit policy for approval.	Implementation of the policy.

									approval						
	Upgrading and reopening of testing stations	Both testing station not fully operational	Upgrading of bloemhof station & Christiana	Sourcing of quotation from prospective suppliers /contactors	Appointment of contractor /supplier	Provision of quality testing services to community	2	R1.2m	Sourcing of quotation from prospective suppliers /contactors	Dec 2011	Upgraded testing stations	Negotiate with TMT to fund the Bloemhof Station & motivate to council to fund Christiana`s	Continuous follow ups on proposal	On going	Complete projects
		Community still using old bucket system.	Replaced bucket system	Utilisation of grant. Houses with bucket. Contractor.	Facilitated Replaced bucket system.	Community with water sewerage system.	-	R4 200 000.00	Facilitate Advertise for tender and appoint. Monitor and report on the impact service provided	January 2012	Facilitated Replaced bucket system by January 2012.	Facilitated the Advertise for tender and appoint.	Facilitated the Advertise for tender and appoint	Monitor and report on the impact service provided.	Monitor and report on the impact service provided

13. THEMATIC AREA 8: CROSS CUTTING ISSUES

Analysis

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 (2011/16)	Outcome 9: Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • 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
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	
DISTRICT OBJECTIVES (2011-2016)		
STRATEGIES		
LEKWA-TEEMANE LM –Objectives		

NB!! SEE 10.