



DRAFT REVIEWED

INTEGRATED DEVELOPMENT PLAN (IDP)

2026 – 2027

LEKWA-TEEMANE
LOCAL MUNICIPALITY NW 396

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1. EXECUTIVE SUMMARY

1.1. Municipal Overview

Lekwa-Teemane Local Municipality is a **Category B** municipality located within the Dr Ruth Segomotsi Mompati District Municipality in the North West Province. The municipality comprises both urban and rural settlements, with Bloemhof and Christiana serving as the main economic and administrative centres. The spatial configuration of the municipality reflects a semi-rural character, with extensive agricultural land, emerging mining activities, and tourism potential.

The municipality derives its mandate from the Constitution of the Republic of South Africa, which requires local government to provide democratic and accountable governance, ensure sustainable service delivery, promote social and economic development, encourage community participation, and create a safe and healthy environment. In fulfilling this mandate, Lekwa-Teemane Local Municipality adopts a developmental approach aimed at improving the quality of life of its residents and addressing historical inequalities.

The municipality operates within an intergovernmental framework that requires alignment with national, provincial and district priorities. Accordingly, this Integrated Development Plan (IDP) is aligned with the National Development Plan (NDP), the Provincial Growth and Development Strategy (PGDS), and the District Development Model (DDM). This alignment ensures coordinated planning, efficient allocation of resources, and integrated service delivery across all spheres of government.

The Lekwa-Teemane Local Municipality (LTL Municipality) presents this Integrated Development Plan (IDP) as a strategic roadmap to guide development, service delivery, and governance over the current planning cycle. The IDP reflects the municipality's commitment to improving the quality of life of all residents through sustainable development, inclusive economic growth, and accountable governance.

The municipality operates within a challenging environment characterised by aging infrastructure, constrained financial resources, high levels of unemployment and poverty, limited availability of serviced land, and institutional capacity constraints. Additional pressures include environmental degradation, inadequate waste management, and the need to strengthen public participation and intergovernmental coordination. These challenges continue to impact the municipality's ability to deliver services efficiently and equitably.

In response, the municipality has identified key strategic priorities aimed at accelerating service delivery and socio-economic development. These include improving access to basic services such as water, sanitation, electricity, and waste management; rehabilitating

and maintaining critical infrastructure; and enhancing financial sustainability through improved revenue collection and sound financial management.

Economic development and job creation remain central to the municipality's agenda, with targeted interventions to support small, medium, and micro enterprises (SMMEs), promote local investment, and expand employment opportunities through initiatives such as the Expanded Public Works Programme (EPWP). The municipality also prioritises the development of sustainable human settlements through improved spatial planning and increased access to adequate housing and land.

To strengthen institutional performance, the municipality is committed to building a capable, ethical, and responsive administration through skills development, improved performance management, and the filling of critical vacancies. Environmental sustainability is also a key focus, with planned interventions to improve waste management, address illegal dumping, and integrate climate resilience into municipal planning.

Furthermore, the municipality seeks to deepen democracy by enhancing community participation, strengthening ward committees, and promoting transparency, accountability, and effective stakeholder engagement.

Key objectives outlined in this IDP include infrastructure upgrades, improved service delivery response times, job creation initiatives, enhanced billing and revenue systems, implementation of a Spatial Development Framework (SDF), and ongoing environmental and community engagement programmes.

This IDP represents a social compact between the municipality, its communities, and stakeholders. It embodies a shared commitment to building a people-centred, inclusive, and developmental local government that is responsive to the needs of its residents and dedicated to sustainable growth and improved service delivery.

1.2.Key Development Challenges

The municipality operates within a complex and constrained developmental environment that continues to place significant pressure on its ability to deliver sustainable and equitable services. A major concern is the aging and deteriorating infrastructure network, particularly in relation to water, sanitation, roads, and stormwater systems. Much of this infrastructure has exceeded its design lifespan, resulting in frequent breakdowns, service interruptions, and escalating maintenance costs. The backlog in infrastructure renewal and expansion further limits the municipality's capacity to meet growing service demands, especially in rapidly expanding and historically underserved areas.

Financial constraints remain a critical impediment to effective service delivery. The municipality is faced with a limited revenue base, exacerbated by high levels of indigence, low payment rates, and increasing consumer debt. This is further compounded by rising operational costs, including bulk water and electricity purchases, as well as compliance obligations. These financial pressures reduce the municipality's ability to invest in capital projects, maintain existing infrastructure, and implement developmental programmes.

Socio-economic challenges, including high levels of unemployment and poverty, continue to affect a significant portion of the population. This not only increases dependency on free basic services but also limits local economic activity and reduces the municipality's ability to generate revenue. The lack of economic diversification and limited private sector investment further constrain job creation and sustainable livelihoods within the municipal area.

The municipality is also confronted with the limited availability of serviced land for residential, commercial, and industrial development. This constraint hampers spatial transformation, delays housing delivery, and contributes to the proliferation of informal settlements. Inadequate land use planning and slow processes related to land acquisition and servicing further exacerbate this challenge.

Institutional capacity constraints present another significant hurdle. Skills shortages, high staff turnover in critical technical positions, and limited organisational capacity affect planning, project implementation, financial management, and overall service delivery performance. Strengthening institutional systems, governance practices, and administrative efficiency remains a priority.

Environmental challenges, including land degradation, illegal dumping, and inadequate waste management services, continue to undermine the health and wellbeing of communities. The municipality faces difficulties in maintaining effective waste collection coverage, enforcing environmental by-laws, and promoting sustainable environmental practices. Climate change impacts, such as increased frequency of droughts and extreme weather events, further place strain on already limited resources.

In addition, there is a need to strengthen public participation and stakeholder engagement to ensure that communities are actively involved in municipal planning and decision-making processes. Weak communication channels and limited feedback mechanisms often result in community dissatisfaction and reduced trust in the municipality.

Furthermore, intergovernmental coordination remains a challenge, particularly in aligning municipal plans with provincial and national programmes. Delays in approvals, funding constraints, and fragmented implementation across spheres of government can hinder the timely execution of key projects and service delivery initiatives.

Collectively, these challenges require a coordinated, innovative, and sustainable response that balances immediate service delivery needs with long-term developmental objectives, while ensuring good governance, financial sustainability, and inclusive growth.

1.3. Development Opportunities

Despite the challenges, Lekwa-Teemane Local Municipality presents significant opportunities for economic growth and development.

Agriculture remains a key economic sector, with potential for expansion in agro-processing and value-added production. The availability of arable land and water resources provides a strong foundation for agricultural development.

The municipality also has small mining potential, including salt and diamond resources. Mining activities can contribute to economic growth and job creation, provided they are managed sustainably and linked to local beneficiation initiatives.

Tourism represents another opportunity, particularly around Bloemhof Dam and surrounding natural attractions. Investment in tourism infrastructure, including resorts and recreational facilities, can stimulate local economic activity and create employment opportunities.

The municipality's strategic location along key transport routes, including the N12 corridor, provides opportunities for trade, logistics and investment attraction. This positioning can be leveraged to support industrial development and regional integration.

Small, Medium and Micro Enterprises (SMMEs) play a vital role in the local economy. There are opportunities to support entrepreneurship through skills development, access to markets, and business support programmes.

Furthermore, the District Development Model provides a platform for coordinated planning and implementation of catalytic projects, which can drive inclusive economic growth.

1.4. Service Delivery Improvement Plan

The municipality has identified key interventions to improve service delivery over the medium term.

Infrastructure development and maintenance remain top priorities. The municipality will focus on upgrading aging infrastructure, addressing maintenance backlogs, and expanding access to basic services such as water, sanitation, electricity and waste management.

Efforts will be made to improve operational efficiency by enhancing service delivery turnaround times, strengthening customer care systems, and improving mechanisms for reporting and resolving service delivery challenges.

The municipality will strengthen the alignment between planning, budgeting and implementation by ensuring that the IDP, Medium-Term Revenue and Expenditure Framework (MTREF), and Service Delivery and Budget Implementation Plan (SDBIP) are fully integrated.

Capacity building initiatives will be implemented to address institutional weaknesses. This includes training and development programmes, recruitment of skilled personnel, and strengthening organisational systems.

Partnerships with other spheres of government, the private sector and communities will be strengthened to support service delivery and leverage additional resources.

1.5.Strategic Priorities of Council

The priorities of Council are informed by community needs, legislative requirements and strategic objectives.

The key priorities include:

- Improving access to basic services and infrastructure
- Promoting local economic development and job creation
- Ensuring financial sustainability and sound financial management
- Strengthening institutional capacity and governance
- Promoting sustainable human settlements
- Enhancing environmental sustainability
- Strengthening public participation and stakeholder engagement

These priorities guide the allocation of resources and the implementation of programmes and projects.

1.6.Service Delivery Commitments

Lekwa-Teemane Local Municipality is firmly committed to delivering services in a manner that is efficient, transparent, and accountable, in line with its constitutional and developmental mandate. This commitment is underpinned by a recognition that effective service delivery is not only about infrastructure provision, but also about building a responsive, people-centred institution that places the needs and aspirations of its residents at the forefront of all planning and implementation processes.

To this end, residents can expect a deliberate and sustained improvement in the quality, reliability, and accessibility of basic services such as water, sanitation, electricity, roads, and waste management. The municipality aims to enhance operational efficiency by strengthening planning, improving maintenance regimes, and ensuring that available resources are utilised optimally. Greater emphasis will be placed on proactive service delivery, reducing turnaround times in addressing service interruptions, and ensuring that complaints and queries are handled promptly and professionally.

Enhanced communication with communities will remain a key priority. The municipality will invest in strengthening its communication channels to ensure that residents are kept informed about service delivery developments, planned projects, and any disruptions that may arise. This includes improving the use of digital platforms, community meetings, public notices, and stakeholder engagements to promote transparency and ensure that information is accessible to all segments of the population.

Responsiveness to community needs will be improved through more structured and meaningful public participation processes. The municipality will ensure that residents have adequate opportunities to contribute to planning and decision-making, particularly through Integrated Development Plan (IDP) consultations, budget engagements, and ward-based platforms. Feedback mechanisms will be strengthened so that community inputs are not only heard but are also reflected in municipal priorities and actions.

In striving to deliver services equitably, the municipality will continue to prioritise vulnerable and underserved communities, ensuring that no area is left behind. This includes addressing historical service backlogs, supporting indigent households, and promoting spatial transformation through inclusive development initiatives. Sustainability will also be central to all interventions, with a focus on environmentally responsible practices, efficient resource use, and long-term planning.

Furthermore, the municipality is committed to strengthening accountability mechanisms and improving governance practices. This includes enhancing internal controls, ensuring compliance with relevant legislation, and promoting ethical conduct at all levels of the organisation. Oversight structures such as council committees and audit processes will be reinforced to ensure that decision-making is transparent and that officials are held accountable for performance.

Efforts will also be directed at fostering a culture of integrity and professionalism within the institution, supported by continuous capacity building and skills development. By improving governance systems and reinforcing accountability, the municipality seeks to build and sustain public confidence.

Ultimately, these measures are aimed at fostering a relationship of trust between the municipality and its residents—one that is built on openness, reliability, and mutual

respect. Through consistent engagement, improved service standards, and accountable leadership, the municipality aspires to create a responsive and inclusive local government that delivers tangible improvements in the quality of life for all its residents.

1.7. Performance Measurement Framework

The municipality utilises a structured and integrated Performance Management System (PMS) to systematically monitor, measure, and evaluate the implementation of the Integrated Development Plan (IDP). This system serves as a critical governance and management tool that ensures alignment between strategic objectives, operational activities, and available resources. It further enables the municipality to track progress, identify challenges early, and implement corrective measures to improve service delivery outcomes.

Performance is measured through a range of interrelated instruments and processes, each designed to provide oversight, accountability, and continuous improvement:

The Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP is a key implementation tool that translates the strategic priorities of the IDP and the approved budget into measurable and time-bound service delivery targets. It outlines specific projects, performance indicators, and financial allocations on a monthly and quarterly basis. The SDBIP enables both political leadership and administration to monitor whether planned activities are being executed as intended and whether resources are being spent efficiently.

Key Performance Indicators (KPIs)

KPIs are developed to measure progress against the municipality's strategic goals and objectives. These indicators are aligned to national and provincial priorities, as well as local developmental needs. They provide a clear and quantifiable basis for assessing performance across departments and ensure that all municipal programmes contribute meaningfully to the achievement of the IDP outcomes.

Monthly, Quarterly and Annual Performance Reports

Regular reporting forms the backbone of the PMS. Monthly and quarterly performance reports are prepared to track progress against SDBIP targets and KPIs, highlighting achievements, underperformance, and remedial actions. These reports are submitted to management, mayoral committees, and council structures to ensure continuous oversight and informed decision-making. Annual performance reports consolidate the municipality's overall performance for the financial year and form part of statutory reporting requirements.

Mid-year Performance Assessments

The mid-year performance assessment provides an in-depth review of the municipality's performance at the halfway point of the financial year. It assesses both financial and non-financial performance, identifies deviations from planned targets, and recommends adjustments where necessary. This process allows the municipality to realign its strategies and interventions to ensure that annual targets remain achievable.

Annual Reports and Audit Outcomes

The annual report is a comprehensive account of the municipality's performance, financial position, and governance practices. It includes audited financial statements and performance information, which are subjected to independent scrutiny by the Auditor-General. Audit outcomes provide an objective assessment of the municipality's compliance, financial management, and performance credibility, and they serve as a basis for strengthening internal controls and governance systems.

Collectively, these mechanisms ensure that performance is continuously monitored, evaluated, and improved. They promote a culture of accountability, transparency, and evidence-based decision-making within the municipality. Furthermore, the PMS enhances institutional learning by identifying best practices and areas requiring intervention, thereby enabling the municipality to progressively improve its efficiency, effectiveness, and overall service delivery to the community.

1.8.IDP Development Process

The IDP was developed through a participatory and integrated planning process involving various stakeholders.

The process included:

- Community consultations through ward committees and public meetings
- Engagement with the IDP Representative Forum
- Input from sector departments and stakeholders
- Alignment with district, provincial and national plans
- Integration with the municipal budget

This process ensures that the IDP reflects community priorities, is aligned with available resources, and is implementable.

The Process Plan outlines the activities and strategies the municipality will undertake to develop its five-year Integrated Development Plan (IDP). It serves as an operational framework that guides the IDP process, ensuring alignment and integration between the IDP and the municipal budget to produce a credible, IDP-based budget.

The plan also identifies key statutory processes, including budget and IDP preparation, performance management, and the adoption of the annual report. Although the IDP and budget are separate processes, they are closely linked and must be coordinated to ensure consistency and the municipality's ability to implement planned projects and deliver services effectively.

Furthermore, the Process Plan provides for stakeholder participation and requires careful planning of engagements. While timelines are set, flexibility is allowed to accommodate unforeseen circumstances, provided that all legislative requirements are still met.

MEDIUMS / METHODS OF COMMUNICATION

The municipality will utilise a range of communication methods tailored to effectively engage different stakeholders. For this planning cycle, the following mechanisms will be utilised:

METHOD	REASON
<i>NEWSPAPER PUBLICATION AND SOCIAL MEDIA</i>	To invite comments from the public for both draft and final IDP documents. To ensure the municipality adheres to legislation in terms of published the notices in the local newspapers
<i>LOUD HAILING</i>	To alert the community on the IDP process as well to ensure the message is carried out within the community to attend the public participation meetings in order to identify needs
<i>WARD COMMITTEE MEETINGS</i>	Ward committees serve as an official specialized participatory structure within the municipality and a mobilizing agent for community action within the wards.
<i>WEBSITE</i>	To adhere to legislation in terms of section 21 of the Municipal Systems Act as well to make the IDP and all other related documents public on the municipal website.

ROLES AND RESPONSIBILITIES

A key requirement for a well-coordinated IDP process is that all role players have a clear understanding of both their own responsibilities and those of other stakeholders. The table below provides a concise overview of these roles and responsibilities.

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
COUNCIL	Approve and adopt the process and framework plans as well as IDP and budget Monitor the implementation and approve any amendments of the plan when necessary
MAYOR	Consider the IDP and Budget timetable and Process Plan and submit to Council for approval. Overall management, coordination and monitoring of the IDP process. Assign and delegate responsibilities in this regard to the Municipal Manager. Submit the draft IDP to Council for approval. Submit final IDP and Budget to Council for adoption. Provide political guidance in IDP and Budget (in terms of section 53(a) of the MFMA Act 56 of 2003. Co-ordinate plans and Timetables for the Budget.
WARD COUNCILLORS / WARD COMMITTEES	Form a link between the Municipality and residents. Link the IDP process to their respective Wards. Assist in the organizing of public consultation and participation. Monitor the implementation of the IDP with respect to their particular wards Encourage residents to take part in the IDP process.
MUNICIPAL MANAGER	Managing and coordinate the entire IDP process as assigned by the Mayor. Chair the IDP Steering Committee Meetings. Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003.

DISTRIBUTION OF ROLES AND RESPONSIBILITIES BETWEEN THE MUNICIPALITY AND EXTERNAL ROLE PLAYERS.

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
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LEKWA-TEEMANE MUNICIPALITY	Prepare and adopt the IDP. Undertake the overall planning, management and coordination of the IDP process. Consider comments of the MEC on the IDP and adjust the IDP if necessary. Ensure linkage between the Budget and IDP.
LOCAL RESIDENTS, COMMUNITIES AND STAKEHOLDERS	Represents interest and contributes knowledge and ideas in the IDP process by participating in and through the ward committees.
	Keep constituencies informed on IDP activities and outcomes.
DR RSM DISTRICT MUNICIPALITY	Ensure alignment of the IDP between the municipality and the district municipality (Integrated District and Local Planning). Preparation of joint strategy workshops between municipality, provincial and national government.
PROVINCIAL GOVERNMENT	Ensuring vertical and sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level. Efficient financial management of Provincial IDP projects. Monitor the IDP progress. Assist municipalities in compiling the IDP. Coordinate and manage the MEC's assessment of the IDP. Provincial Treasury must provide views and comments on the draft budget and any budget-related policies and documentation for consideration by council when tabling the budget. Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessment.
SECTOR DEPARTMENTS AND PRIVATE SECTOR	Contribute sector expertise and knowledge. Provide sector plans and programs for inclusion in the IDP.

The Municipal Council adopted the 2026/2027 IDP, Budget and Performance Management System (PMS) Process Plan by the end of August 2025, in accordance with the provisions of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). This was undertaken to ensure compliance with minimum quality standards for the

Integrated Development Plan (IDP) and to promote effective coordination within the municipality and across all spheres of government.

MONTH	ACTIVITY	ACCOUNTABILITY	SUPPORTING LEGISLATION	TIMELINE
	IDP	BUDGET	PMS	RISK MANAGEMENT
New financial year commences on 1 July 2026				
JUNE/JULY	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	June 2026 (CFO)
	Submission of the Draft SDBIP and Draft Performance Agreements to the Mayor (within 14 days after the approval of the Budget)	PMS Manager and Municipal Manager	MFMA Circular No.13 Municipal Finance Management Act No. 56 of 2003	June 2026
			Section 69 (3)(a) and (b) of the Municipal Finance Management Act, 2003	
	Approval of SDBIP (within 28 days after the approval of the Budget)	Mayor (MM & PMS Manager to coordinate)	Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 2003	July 2026
	Finalising and distribution of Risk Management Committee meeting notice and agenda (at least 10 working days before meeting)	Risk Champion and District Risk Unit	LTLM Risk Management Committee Charter	July 2026
	Quarterly Directorate Risk Assessment	Senior Management (Risk champion to coordinate)	LTLM Risk Management Policy	July 2026
	Quarterly Directorate Risk Management Report	Risk Champion	LTLM Risk Management Policy	July 2026

	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTM Integrated Performance Management Policy (revised in 2016)	July 2026
	Submission of approved SDBIP (Submitted to the National Treasury and the Provincial Treasury, in both printed and electronic form, within 10 working days after the Mayor has approved the plan)	PMS Manager and Municipal Manager	Sub-regulation 20(2)(b) of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 2009	July 2026
	Publicising SDBIP (made public no later than 14 days after the approval of the SDBIP)	PMS Manager	Section 53(3)(a) of the Municipal Finance Management Act, 2003 and Sub-regulation 19 of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 2009	July 2026
	Publicising of performance agreements of the Municipal Manager and managers reporting directly to the Municipal Manager (made public no later than 14 days after the Approval of the SDBIP).	PMS Manager	Section 53(3)(b) of the Municipal Finance Management Act, 2003	July 2026
	Preparation of the 2027/2028 IDP and Budget Process	IDP Manager and Chief Financial Officer	A legislative compliant IDP and Budget: Section 21 (1 a& b) of the MFMA,	August 2026

	Plan/Time Schedule		56 of 2003	
AUGUST	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month.	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	August 2026
	IDP and Budget Working Group	IDP Manager	To ensure smooth preparations for IDP and Budget public participation processes	August 2026
	<i>Submission of signed performance agreements of the Municipal Manager and managers reporting directly to the Municipal Manager</i> (Submitted to the MEC and national minister responsible for local government within 14 days after concluding the performance agreement)	PMS Manager and Municipal Manager	Section 53(3)(b) of the Municipal Finance Management Act, 2003 and Sub-regulation 4(5) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	August 2026
	Submission of quarterly Risk report to MUNICIPAL MANAGER	Risk Champion	Public Sector Risk Management Framework section 24(5)	August 2026
	<i>Concluding of performance agreements of the Municipal Manager and</i>	Mayor, Municipal Manager and PMS Manager	Section 57(2)(a)(i) and (ii) of the Municipal Systems Act, 2000	August 2026

	Section 56 Managers reporting to the Municipal Manager (within 60 days after a person has been appointed and thereafter annually within one month after the beginning of each financial year)			
	Submission of financial statement and performance information to the Auditor-General (within 2 months after the end of the financial year)	Acting Chief Financial Officer	Section 126(1)(a) of the Municipal Finance Management Act, 2003	August 2026
	Submission of performance agreements of the Municipal Manager and managers reporting directly to the Municipal Manager (Submitted to Council after concluding the performance agreement)	PMS Manager submits to Municipal Manager and Mayor)	Section 53(3)(b) of the Municipal Finance Management Act, 2003	Finalised in August for Council meeting of end August 2026
SEPTEMBER	Quarterly Directorate Risk Assessment	Risk Champion and Senior Management	LTLM Risk Management Policy	September 2026
	Quarterly Directorate Risk Management Report	Risk Champion	LTLM Risk Management Policy	September 2026
	IDP Representative Forum	IDP Manager	A legislative compliant IDP and Budget in terms the MSA 32 of 2000	September 2026
	Submission of consolidated AFS to Auditor-General (municipalities and entities)	Municipal Manager	Section 126(1)(b) of the Municipal Finance Management Act	September 2026

OCTOBER	<i>Review of first quarter performance of the Municipality, MUNICIPAL MANAGER and managers directly accountable to the MUNICIPAL MANAGER</i> (in relation to their performance agreements)	Mayor (in respect of the Municipal Manager) Municipal Manager (in respect of Managers directly accountable to the Municipal Manager) (PMS Manager to coordinate)	Sub-regulation 28(1) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	October 2026
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	October 2026
	IDP and Budget Public Participation session	IDP Manager & Chief financial Officer	A legislative compliant IDP and Budget in terms of Chapter 4 of the MSA 32 of 2000	October 2026
	Review and adoption of Risk Charter (annual review)	Risk Management Committee	LTLM Risk Management Committee Charter	October 2026
	Quarterly Risk Management Committee meeting	Risk Champion and Municipal Manager	LTLM Risk Management Committee Charter	October 2026
	Quarterly Institutional Risk Management Report	Risk Champion	LTLM Risk Management Policy	October 2026
	<i>Submission of first quarter report on Budget implementation and financial state of affairs of the</i>	Mayor (CFO to coordinate)	Section 52(d) of the Municipal Finance Management Act, 2003	October 2026

	Municipality (to Council within 30 days after the end of the quarter)			
NOVEMBER	Bilateral with Directorates	Municipal Manager	Directorates to consider inputs from the public meetings	November 2026
	IDP Steering Committee Meeting	IDP Manager	A legislative compliant IDP and Budget in terms the MSA 32 of 2000	November 2026
	IDP Representative Forum	IDP Manager	A legislative compliant IDP and Budget in terms the MSA 32 of 2000	November 2026
	Submission of quarterly Risks report to MUNICIPAL MANAGER	Risk Champion	Public Sector Risk Management Framework section 24(5)	November 2026
DECEMBER	2019/20 First Draft IDP in place	IDP Manager	Availing baseline information for planning both internally and externally	December 2026
	Quarterly Directorate Risk Assessment	Risk Champion and DRSM Risk Unit	LTLM Risk Management Policy	December 2026
	Quarterly Directorate Risk Management Report	Risk Champion and DRSM Risk Unit	LTLM Risk Management Policy	December 2024
	Municipality must address any issues raised by the Auditor-General and prepare action plans to address issues and include these in annual report. Provide copy of report to Audit Committee.	Municipal Manager. Mayor must ensure compliance by municipality	Section 131(1) of the Municipal Finance Management Act	On receipt of Audit report
	Entity submits annual report to Municipal Manager	Municipal Entity Acting Programme Manger	Section 127(1) of the Municipal Finance Management Act	December 2026
	Review of second quarter	Mayor (in respect of the Municipal Manager)	Sub-regulation 28(1) of the Municipal Performance	January 2027

performance of the Municipality, Municipal Manager and Managers directly accountable to the Municipal Manager (in relation to their performance agreements)	Municipal Manager (in respect of Managers directly accountable to the Municipal Manager)	Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	
Submission of monthly performance report to MUNICIPAL MANAGER (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	January 2027
Strategic Planning Session for 2022/2027 planning cycle	Municipal Manager		
Submission of Mid-term Performance Report of the Municipal Entity (by 20 January to the board of directors of the entity, the Municipality and be made public)	Acting Programme Manager of Municipal Entity	Section 88(1)(a) and (b), and (2) of the Municipal Finance Management Act, 2003	January 2027
Submission of Mid-term Performance Report of the Municipality (to the Mayor by 25 January and to the National Treasury and Provincial Treasury, in both printed and electronic form, by 25 January of each year)	PMS Manager	Section 72(1)(a) and (b) of the Municipal Finance Management Act, 2003 and Sub-regulation 35(a) of the of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 2009	January 2027

	Submission of second quarter report on Budget implementation and financial state of affairs of the Municipality (to Council within 30 days after the end of the quarter)	Chief Financial Officer	Section 52(d) of the Municipal Finance Management Act, 2003	January 2027
	Tabling of the Municipality and Municipal Entities' Draft Annual Reports to Council (within seven months after the end of the financial year)	PMS Manager	Section 127(2) of the Municipal Finance Management Act, 2003	January 2027
	Publicising of the Municipality and Municipal Entities' Draft Annual Report (made public immediately after the annual report is tabled in Council)	PMS Manager	Section 127(5)(a)(i) of the Municipal Finance Management Act, 2003	January 2027
	Submission of the Municipality and Municipal Entities' Draft Annual Report (to the Auditor General, the Provincial Treasury and the Provincial Department responsible for local government in the province, immediately after the annual report is tabled in Council)	PMS Manager	Section 127(5)(b) of the Municipal Finance Management Act, 2003	January 2027
FEBRUARY	Quarterly Institutional Risk Management Report	Risk Champion	LTLM Risk Management Policy	February 2027
	Submission of monthly	All Senior Management & Acting	LTLM Integrated	February 2027

	performance report to MUNICIPAL MANAGER (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	Programme Manager of Entity. (PMS Manager to coordinate)	Performance Management Policy (revised in 2016)	
	Joint IDP and Budget Steering Committee and Finance portfolio Committee Meeting.	IDP Manager, BTO Manger and Acting Programme Manager	Consideration of the Draft IDP and Draft budget before it goes to full council	February 2027
	IDP Representative Forum	Mayor & Municipal Manager / IDP Manager and Acting CFO	A legislative compliant IDP and Budget in terms the MSA 32 of 2000	February 2027
	Oversight committee to hold meetings to provide oversight over the Annual Report and develop and Oversight Report for the consideration of Council	Accounting Officer of municipality and acting Programme Manager	Section 129(2)(a) of the Municipal Finance Management Act	February 2027
	Submission of quarterly Risk report to MUNICIPAL MANAGER	Risk Champion & DRSM Risk unit	Public Sector Risk Management Framework section 24(5)	February 2027
	Tabling of Adjustments Budgets (to Council any time after the tabling of the mid-year Budget and performance assessment, by no later than 28 February of the current year)	Chief Financial Officer	Sub-regulation 23(1) of the of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 20	February 2027
MARCH	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2017)	March 2027

	within 10 working days after the end of the month			
	2nd Draft of the IDP Available	IDP Manager	Refined Draft IDP	March 2027
	Tabling SDBIP Revision Report (on receipt of a report submitted by the accounting officer of the Municipality in terms of Section 72 [Mid-year budget and performance assessment], consider and, if necessary, make any revisions to the Service Delivery and Budget Implementation Plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of an adjustment budget")	Mayor (PMS Manager to coordinate)	Section 54(1)(c) and Section 72 of the Local Government: Municipal Finance Management Act 56 of 2003	March 2027
	Publicising revisions of the SDBIP (made public promptly after Council approval of the SDBIP Revision Report)	Mayor (PMS Manager to coordinate)	Section 54(3) of the Local Government: Municipal Finance Management Act 56 of 2003	April 2027
	Publicising revisions of the performance agreements (addendums and erratum made public promptly after Council approval of the	Municipal manager & PMS Manager		March 2027

	SDBIP Revision Report)			
	Submission of revised SDBIP and performance agreement addendums / erratum (promptly to MEC, Provincial and National Treasury after Council approval of the SDBIP Revision Report)	Municipal Manager & PMS Manager	Policy	March 2027
	Adoption of the Municipality and Municipal Entities 'Annual Reports (within nine months after the end of the financial year)	Council	Section 121(1) of the Municipal Finance Management Act, 2003	March 2027
	Tabling of IDP and annual Budget: The Mayor must table the annual Budget at a Council meeting at least 90 days before the start of the Budget year.	Mayor	Section 16(2) of the Municipal Finance Management Act, 2003	March 2027
	Tabling and approval of the Draft IDP and Budget by Council	IDP Manager and Chief Financial Officer	A legislative compliant IDP and Budget in terms of Section 16 of the MFMA 56 of 2003	March 2027
	Council to have considered the annual report and adopted an oversight report	Council	Section 129(1) of the Municipal Finance Management Act	March 2027
APRIL	Review of third quarter performance of the Municipality, MUNICIPAL MANAGER and	Mayor in respect of Municipal Manager Municipal Manager in respect of managers directly accountable to the	Sub-regulation 28(1) of the Municipal Performance	April 2027

	Managers directly accountable to the MUNICIPAL MANAGER (in relation to their performance agreements)	Municipal Manager	Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	
	Advertising, publishing and distributing the Draft IDP and Budget in the Newspaper and Municipal Website for public comment	Chief Financial Officer & IDP Manager	A legislative compliant IDP and Budget in terms of Section 22 of the MFMA 56 of 2003 and Section 25(4) of the MSA 32 of 2000	April 2027
	Quarterly Directorate Risk Assessment	Risk Champion	LTLM Risk Management Policy	April 2027
	Submission of oversight and annual reports to the Provincial Legislature (within seven days after adoption of the Annual and Oversight Reports)	Mayor	Section 132(1)(a) and (b) of the Municipal Finance Management Act, 2003	April 2027
	Publicising of Oversight Report on the Annual Report (made public within 7 days of adoption by Council)	Municipal Manager	Section 129(3) of the Municipal Finance Management Act, 2003	April 2027
	Submission of the Municipality and Municipal Entities 'Annual Report' (to the Auditor General, the Provincial Treasury and the Provincial Department responsible for local government)	Municipal Manager	Section 127(5)(b) of the Municipal Finance Management Act, 2003	April 2027

	in the province, immediately after the annual report is tabled in Council)			
	Quarterly Directorate Risk Management Report	Risk Champion	LTLM Risk Management Policy	April 2027
	Submit to the provincial legislature, the annual report of municipality and entities and the oversight reports on those annual reports.	Municipal Manager	Section 132(1) and (2) of Municipal Finance Management Act	April 2027
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	April 2027
	IDP and Budget Public Participation session	PMS Manager	A legislative compliant IDP and Budget in terms of Section 22(a)(ii) of the MFMA 56 of 2003	April 2027
	Quarterly Institutional Risk Management Report	Risk Champion	LTLM Risk Management Policy	April 2027
	<i>Submission of third quarter report on Budget implementation and financial state of affairs of the Municipality</i> (to Council within 30 days after the end of the quarter)	Mayor	Section 52(d) of the Municipal Finance Management Act, 2003	April 2027

	Receipt of public inputs on the Draft IDP: (The Municipality must afford the local community at least 21 days to comment on the final draft of the IDP before it is submitted to Council for adoption)	Municipal Manager	Sub-regulation 15(3) of the Municipal Planning and Performance Management Regulations, 2001	May 2027
MAY	Annual Performance evaluation of MUNICIPAL MANAGER and Managers directly accountable to the MUNICIPAL MANAGER (only after the Annual Report for the financial year under review has been tabled and adopted by Council)	Municipal Manager and PMS Manager	Sub-regulations 8 and 27(4)(a) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	May 2027
	Incorporating comments from the public participation sessions and finalizing sector department inputs into the IDP	IDP Manager	An IDP and Budget that is informed by the needs of the community	May 2027
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	May 2027
	Joint IDP and Budget Steering Committee and	Chief Financial Officer & IDP Manager	Consideration of the Draft IDP and Draft budget before it goes to full	May 2027

	Mayoral Committee Meeting		council	
	Tabling and approval of 2019/20 IDP and Budget by Council	IDP Manager and Chief Financial Officer	A legislative compliant IDP and Budget in terms of Section 24 of the MFMA 56 of 2003 and Section 25 of MSA 32 of 2000	May 2027
MAY	Consideration for approval of the IDP and Budget (at least 30 days before the start of the new Budget year)	Council	Section 24(1) of the Municipal Finance Management Act, 2003	May 2027
	Approval of annual Budget and IDP (before the start of the new Budget year)	Council	Section 24(2)(a) of the Municipal Finance Management Act, 2003	May 2027
	Submission of quarterly Risk Co report to Municipal Manager	Risk Champion Chairperson	Public Sector Risk Management Framework section 24(5)	May 2027
JUNE	Advertising of approved IDP and Budget on the Municipal Website and Newspapers	IDP Manager and Chief Financial Officer	A legislative compliant IDP and Budget in terms of Section 22 of the MFMA 56 of 2003 and Section 25(4) of the MSA 32 of 2000	June 2027
	Submission of Council adopted IDP (to the MEC for local government in the Province within 10 days of the adoption or amendment of the plan)	IDP Manager	Section 32(1)(a) of the Municipal Systems Act, 2000	June 2027
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	June 2027

	the month / CFO within 10 working days after the end of the month			
	Submission of Performance Evaluation Results of Municipal Manager (to the MEC and national minister responsible for local government, within fourteen (14) days after the conclusion of the performance evaluation)	Mayor	Sub-regulation 34(3) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	June 2027
JUNE	Publication of the annual Budget (immediately after the tabling of the annual Budget)	Municipal Manager and Chief Financial Officer	Section 22(a)(i) of the Municipal Finance Management Act, 2003	June 2027
	Developing and submission of first Draft SDBIP and draft performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager to the Executive Mayor (within 14 days after the approval of the Budget)	Municipal Manager & PMS Manager	MFMA Circular No. 13	June 2027
	Notice on the adoption of IDP: The Municipality must, within 14 days of the adoption of its IDP, give notice to the public of the adoption of the IDP and that copies of the Plan are available for public inspection	Municipal Manager and PMS	Section 25(4)(a)(i) and (ii) of the Municipal Systems Act, 2000	June 2027

	at specified places			
	Submission of final Draft SDBIP and performance agreements of the Municipal Manager and Managers reporting to the Municipal Manager to the Mayor no later than 14 days after the approval of the annual Budget	Municipal Manager and PMS Manager	Section 69(3)(a) and (b) of the Municipal Finance Management Act, 2003 MFMA Circular No. 13 Section 57(1)(b) of the Municipal Systems Act, 2000	June 2027
	Quarterly Directorate Risk Assessment	Risk Champion	LTLM Risk Management Policy	June 2027
	Quarterly Directorate Risk Management Report	Risk Champion	LTLM Risk Management Policy	June 2027
END OF FINANCIAL YEAR				

2. INTRODUCTION

The Integrated Development Plan (IDP) is the principal strategic planning instrument that guides all development, budgeting, and decision-making processes of Lekwa-Teemane Local Municipality. It is a legally required plan in terms of the Local Government: Municipal Systems Act (Act 32 of 2000), which compels municipalities to prepare and review their IDPs annually.

The IDP serves as a single, inclusive and strategic plan that integrates and coordinates development planning across sectors and spheres of government. It ensures that municipal resources are aligned with community needs and national development priorities, thereby promoting efficient and effective service delivery.

The 2026/2027 Reviewed IDP builds on previous planning cycles and reflects updated socio-economic conditions, performance outcomes, and emerging development priorities. It represents a continuous process of refining municipal strategies to respond to changing circumstances and improve service delivery.

The preparation and implementation of the IDP are guided by a comprehensive legislative framework, including:

- ***The Constitution of the Republic of South Africa (1996)***

Establishes the mandate for local government to provide democratic and accountable governance, ensure sustainable service delivery, promote socio-economic development, and encourage community participation.

- ***Local Government: Municipal Systems Act (2000)***

Requires municipalities to adopt a single, inclusive IDP that includes a vision, development priorities, strategies, spatial framework, financial plan, and performance indicators.

- ***Municipal Finance Management Act (MFMA) (2003)***

Ensures alignment between the IDP, municipal budget and Service Delivery and Budget Implementation Plan (SDBIP).

- ***Intergovernmental Relations Framework Act (2005)***

Promotes coordination and alignment across all spheres of government.

This legislative framework ensures that the IDP is not only compliant but also aligned with national governance standards.

2.1. Powers and Functions

The Lekwa-Teemane Local Municipality derives its powers and functions from applicable legislation, particularly the Constitution and relevant local government statutes. These functions enable the municipality to deliver essential services, regulate activities, and promote sustainable development within its jurisdiction.

Core Municipal Functions

The municipality is responsible for the following key service delivery and regulatory functions:

- Air pollution control
- Building regulations
- Electricity reticulation
- Local tourism promotion
- Municipal planning
- Stormwater management
- Trading regulations
- Provision of potable water
- Sanitation services

- Municipal health services
- Control of billboards and advertising in public places
- Cemeteries management
- Cleansing and waste management
- Control of public nuisances
- Fencing and fences regulation
- Provision and maintenance of local amenities
- Development and maintenance of local sports facilities
- Municipal parks and recreational services
- Municipal roads and related infrastructure
- Management of public places
- Refuse removal services
- Street lighting
- Regulation of street trading
- Operation of pontoons and ferries
- Noise pollution control
- Management of pounds

Agency Functions

In addition to its core responsibilities, the municipality performs certain functions on behalf of other spheres of government, including:

- Library services
- Traffic and licensing services

These powers and functions collectively enable the municipality to fulfil its developmental mandate, ensure service delivery, regulate local activities, and improve the quality of life for residents

3. VISION,MISSION,VALUES,GOALS AND OBJECTIVES

3.1.Vision

“To create a responsive and caring municipality for all who live in it.”

The Lekwa-Teemane Local Municipality aspires to be a people-centred, inclusive, and development-oriented institution that responds effectively to the needs of its communities. The vision reflects a commitment to building a municipality that prioritises service excellence, social equity, and improved quality of life for all residents, while fostering trust, accountability, and sustainable development.

3.2.Mission

- .To render services effectively and efficiently in a sustainable manner to the community.
- To promote developmental local government through active community participation.

The municipality is committed to delivering reliable, efficient, and sustainable basic services that meet the needs of its residents. It seeks to drive socio-economic development through integrated planning, sound financial management, and responsive governance. Central to its mission is the empowerment of communities through meaningful participation, ensuring that development initiatives are inclusive, transparent, and aligned with the aspirations of the people.

3.3.Values

The Municipality's values are inferred from its vision, mission, and strategic intent:

Accountability – Commitment to responsible governance and answerability to the community

- Transparency – Openness in decision-making and communication
- Service Excellence – Delivering quality, reliable, and timely municipal services
- Integrity – Upholding ethical conduct and zero tolerance for corruption
- Community-Centred Development – Prioritising the needs and participation of residents
- Inclusivity – Promoting equitable access to services and opportunities for all
- Sustainability – Ensuring long-term environmental, social, and financial viability
- Collaboration – Working with stakeholders, government spheres, and partners

These values are reflected in the municipality's governance approach and developmental mandate.

3.4.Strategic Goals

The municipality's strategic goals are aligned to the five Key Performance Areas (KPAs) and developmental priorities:

1. Improve Basic Service Delivery and Infrastructure Development
2. Promote Local Economic Development and Job Creation
3. Ensure Financial Viability and Sound Financial Management
4. Strengthen Institutional Capacity and Organisational Development
5. Enhance Good Governance and Public Participation
6. Promote Environmental Sustainability and Resilience
7. Facilitate Sustainable Human Settlements and Spatial Development

These goals guide the municipality's long-term developmental direction.

3.5.Strategic Objectives

The objectives are more specific, measurable outcomes derived from the goals:

Service Delivery & Infrastructure

- Expand access to water, sanitation, electricity, and waste services
- Upgrade and maintain roads and stormwater infrastructure
- Improve response time to service delivery complaints

Local Economic Development

- Support SMMEs and cooperatives
- Facilitate investment and job creation initiatives (e.g. EPWP)
- Promote key economic sectors such as agriculture, tourism, and mining

Financial Sustainability

- Improve revenue collection and debt management
- Strengthen financial controls and budgeting processes
- Ensure alignment between IDP and budget

Institutional Development

- Build a skilled and capable workforce
- Fill critical vacancies and improve organisational performance
- Strengthen performance management systems

Governance & Participation

- Enhance community participation through ward committees and forums
- Improve communication and stakeholder engagement
- Promote transparency and accountability

Environmental Management

- Improve waste management and reduce illegal dumping
- Promote environmental awareness and climate resilience initiatives

Spatial & Human Settlements

- Facilitate access to land and housing development
- Implement spatial planning frameworks (SDF)

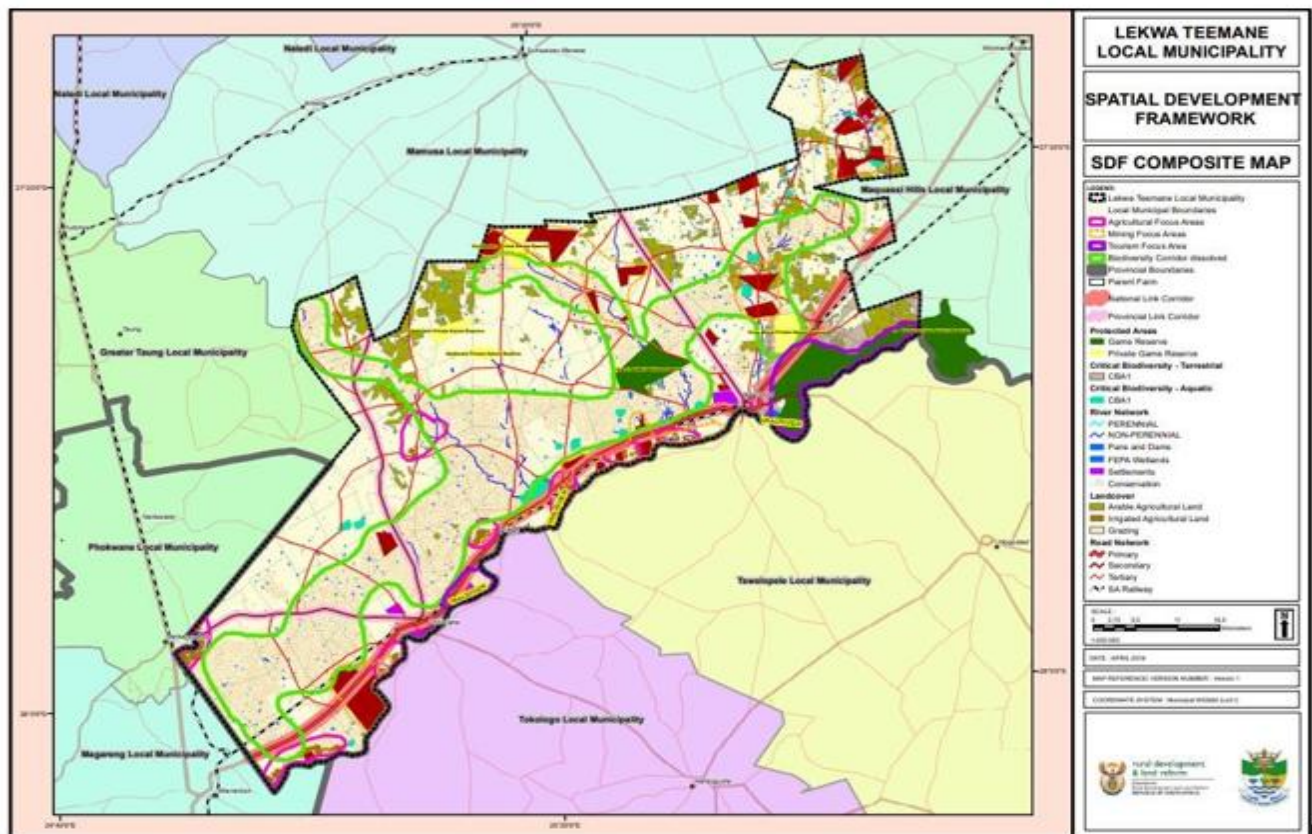
- Promote integrated and sustainable settlement development

4. SITUATIONAL ANALYSIS

The situational analysis provides a comprehensive overview of the current conditions within the Lekwa-Teemane Local Municipality. It examines demographic trends, socio-economic conditions, economic performance, infrastructure and service delivery status, environmental considerations, and the overall level of development. This analysis forms the basis for identifying key development priorities and informing strategic planning interventions.

4.1. Demographic Profile

Lekwa-Teemane Local Municipality is a Category B municipality situated within the Dr Ruth Segomotsi Mompati District Municipality in the North West Province. The municipality consists of seven wards and includes the primary towns of Bloemhof and Christiana, as well as surrounding rural and farming areas.



MAP 1: Lekwa-Teemane SDF Composite map Source; LEKWA-TEEMANE SDF

The municipality is predominantly rural to semi-rural, with a dispersed settlement pattern. The population is characterised by:

A relatively youthful demographic profile, resulting in increased demand for education, employment, and social services

A growing number of households, placing pressure on basic service delivery and housing provision

Diverse population groups with varying socio-economic conditions

These demographic dynamics necessitate inclusive planning and targeted interventions to address service delivery and development needs.

4.2.Socio-Economic Profile

The municipality faces several socio-economic challenges that impact the quality of life of its residents. Key issues include:

- High levels of unemployment, particularly among youth
- Widespread poverty and low household income levels
- Limited access to economic opportunities, especially in rural areas
- Social challenges such as HIV/AIDS and gender-based violence
- Unequal access to education and skills development opportunities

These conditions contribute to social vulnerability and require integrated interventions focused on poverty alleviation, social protection, and human capital development.

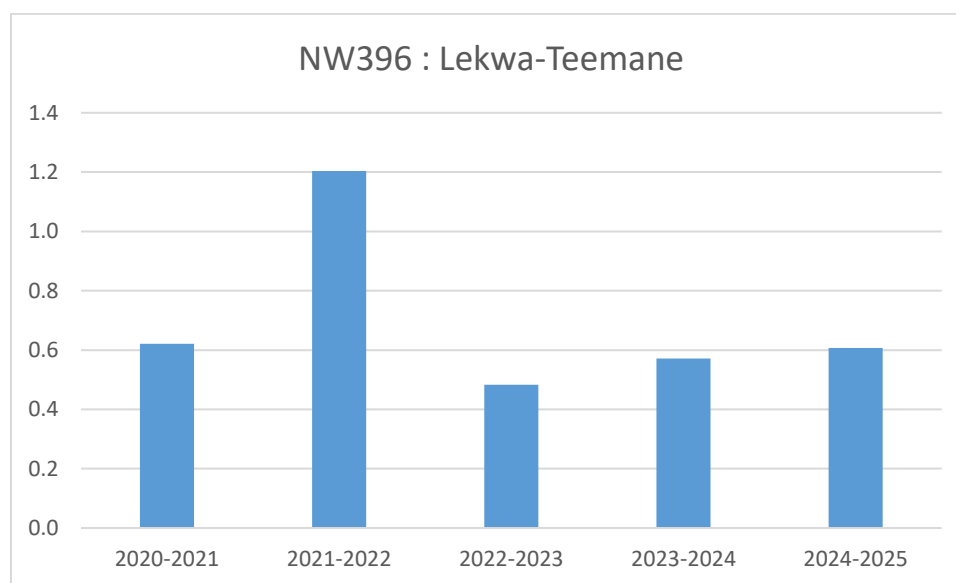
Population

Mid Year Population Estimates - 2025

Lekwa - Teemane Local Municipality	
Population	
57291	

Population by gender					
Male	Female				
27566	29725				
Population growth					
Local Municipality	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
NW396 : Lekwa-Teemane	0.6	1.2	0.5	0.6	0.6

The population of Lekwa-Teemane Local Municipality is estimated at **57,291**, with a slight female majority and a low population density of **16 people per km²**, indicating a predominantly rural settlement pattern. Population growth over the past five years has remained **low and relatively stable**, averaging around **0.6%**, with a temporary peak of **1.2% in 2021–2022**. Overall, the data reflects a **slow-growing and dispersed population**, which has important implications for sustainable service delivery and infrastructure planning.



Population density

AREA	Total	Population
3,681 km ²	57291	16 people per sq.km

Population Pyramid

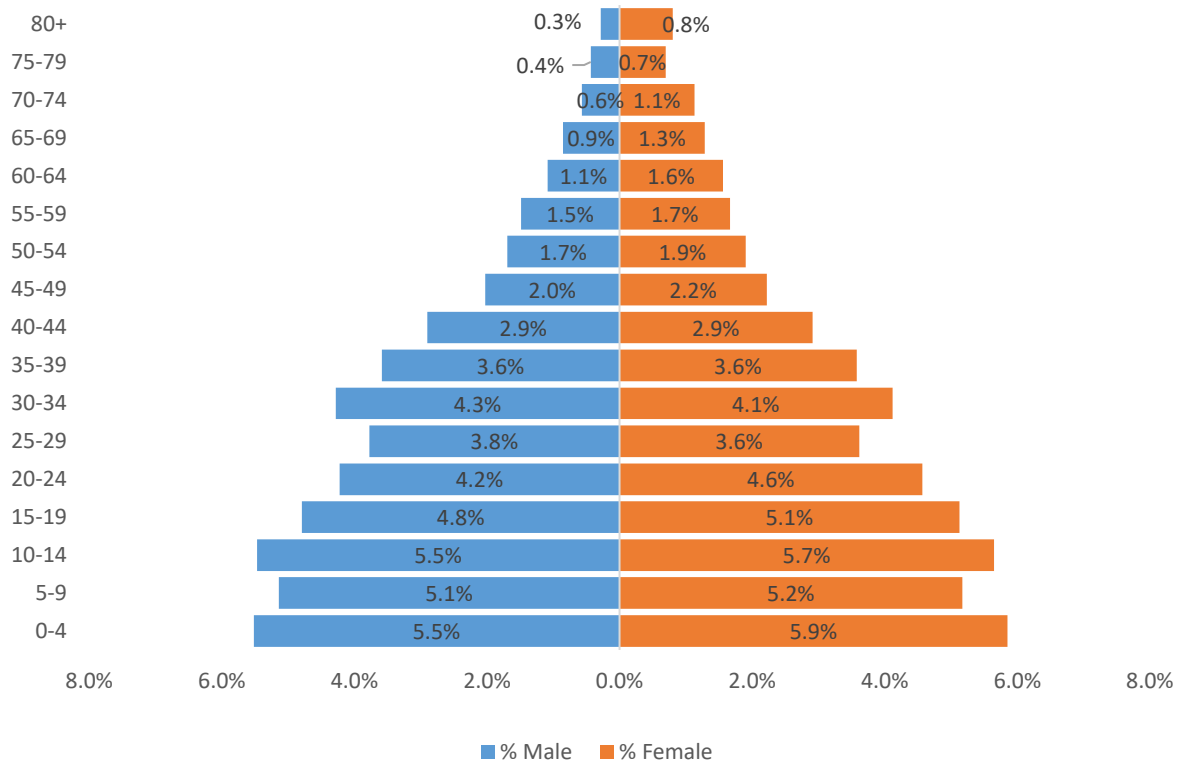
				2,025			
Age	Local	Local_Code	Dis_Code	Male	Female	% Male	% Female
0-4	NW396 : Lekwa-Teemane	NW396	DC39	3161	3354	-5.5%	5.9%
5-9	NW396 : Lekwa-Teemane	NW396	DC39	2944	2964	-5.1%	5.2%
10-14	NW396 : Lekwa-Teemane	NW396	DC39	3134	3237	-5.5%	5.7%
15-19	NW396 : Lekwa-Teemane	NW396	DC39	2745	2938	-4.8%	5.1%
20-24	NW396 : Lekwa-Teemane	NW396	DC39	2420	2618	-4.2%	4.6%
25-29	NW396 : Lekwa-Teemane	NW396	DC39	2161	2072	-3.8%	3.6%
30-34	NW396 : Lekwa-Teemane	NW396	DC39	2452	2359	-4.3%	4.1%

35-39	NW396 : Lekwa-Teemane	NW396	DC39	2055	2050	-3.6%	3.6%
40-44	NW396 : Lekwa-Teemane	NW396	DC39	1662	1669	-2.9%	2.9%
45-49	NW396 : Lekwa-Teemane	NW396	DC39	1162	1274	-2.0%	2.2%
50-54	NW396 : Lekwa-Teemane	NW396	DC39	971	1091	-1.7%	1.9%
55-59	NW396 : Lekwa-Teemane	NW396	DC39	852	956	-1.5%	1.7%
60-64	NW396 : Lekwa-Teemane	NW396	DC39	622	895	-1.1%	1.6%
65-69	NW396 : Lekwa-Teemane	NW396	DC39	490	738	-0.9%	1.3%
70-74	NW396 : Lekwa-Teemane	NW396	DC39	324	649	-0.6%	1.1%
75-79	NW396 : Lekwa-Teemane	NW396	DC39	249	398	-0.4%	0.7%
80+	NW396 : Lekwa-Teemane	NW396	DC39	161	461	-0.3%	0.8%

The population pyramid of Lekwa-Teemane Local Municipality reflects a youthful population structure, with the largest cohorts concentrated in the 0–14 and 15–34 age groups, indicating strong future labour force potential. There is a gradual decline in population size with increasing age, with significantly smaller proportions in the elderly categories (65+), which is typical of developing and rural municipalities.

Additionally, females slightly outnumber males across most age groups, particularly in older ages, reinforcing the trend of a higher female life expectancy and the need for gender-responsive planning in health and social services.

Population pyramid for Lekwa-Teemane Local Municipality



FUNCTIONAL AGE GROUP

	MALE	FEMALE	TOTAL	SEX RATIO
0 – 14 (Children)	9240	9556	18795	97
15-34 (Youth)	9778	9988	19765	98
35-64 (Adults)	7324	7936	15260	92
65+ (Elderly)	1224	2245	3470	55
Total	27566	29725	57291	93
Dependency ratio = $\frac{(0-14)+65+}{(15-64)} \times 100$				
=63				
Sex ratio				
93				

The population structure of Lekwa-Teemane Local Municipality shows that the youth (15–34 years) and children (0–14 years) constitute the largest segments, indicating a relatively

young population with strong future labour force potential. The dependency ratio of 63 suggests a moderate burden on the working-age population, as a significant portion of residents depend on economically active individuals for support.

Additionally, the sex ratio of **93** reflects a higher number of females than males, particularly pronounced in the elderly population, which has implications for healthcare, social support services, and targeted community development programmes.

Population group

	Male	Female	Total
Black African	25876	27539	53415
White	1699	1659	3358
Coloured	1435	1438	2873
Other	107	33	140
Indian or Asian	14	9	23
Total	29131	30678	59809

Source: Census 2022 Municipality boundaries

The population of Lekwa-Teemane Local Municipality is predominantly Black African (53,415), accounting for the vast majority of residents, followed by smaller proportions of White (3,358) and Coloured (2,873) communities. Other population groups, including Indian/Asian and Other categories, make up a very small share of the total population.

Overall, the demographic profile reflects a largely homogeneous population structure, which is important for planning inclusive development programmes while ensuring that the needs of minority groups are also adequately addressed.

POPULATION BY TYPE OF DISABILITY AND GENDER

	Male				Female				Total				Total
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	
Seeing	21602	4615	1232	95	21068	6199	1679	89	42670	10815	2911	185	56580
Hearing	24936	2224	378	64	26590	2147	257	39	51526	4371	635	103	56636
Communication	25735	1312	494	78	27456	1382	181	26	53191	2694	675	104	56666
Walking	24720	2039	707	158	26816	1636	477	111	51537	3675	1183	269	56664
Remembering	24280	2348	856	122	26003	2365	615	55	50283	4713	1471	176	56643
Self-care	25377	1495	562	138	27850	802	275	123	53227	2297	837	260	56620
Total	27591	10716	2861	481	28976	10868	2827	322	56567	21583	5687	803	56679

Source: Census 2022 Municipality boundaries

The data shows that the majority of the population experiences no difficulty, with approximately 75%–90% of individuals across most categories reporting no functional limitations (e.g., Seeing: 53,191 out of 56,666 ≈ 94%, Hearing: 51,537 out of 56,664 ≈ 91%). However, a significant minority experiences some level of difficulty, particularly in

remembering, where about 10% (5,687 out of 56,679) report some difficulty and a further 1.4% (803) report a lot of difficulty. Overall, while severe disability levels remain relatively low (generally below 2% across categories), the presence of moderate difficulties (ranging between 3%–10%) highlights the need for targeted health, rehabilitation, and social support interventions within the municipality.

PARENTAL SURVIVAL			
AGE	MATERNAL ORPHAN (MOTHER NOT ALIVE)	PATERNAL ORPHAN (FATHER NOT ALIVE)	DOUBLE ORPHAN (BOTH MOTHER AND FATHER NOT ALIVE)
0-4	107	264	371
5-9	242	453	695
10-14	491	925	1416
15-19	760	1227	1987
Total	1600	2869	4469
Source: Census 2022 Municipality boundaries			

PARENTAL SURVIVAL

AGE	MATERNAL ORPHAN (MOTHER NOT ALIVE)	PATERNAL ORPHAN (FATHER NOT ALIVE)	DOUBLE ORPHAN (BOTH MOTHER AND FATHER NOT ALIVE)
0-4	107	264	371
5-9	242	453	695
10-14	491	925	1416
15-19	760	1227	1987

EDUCATIONAL ATTAINMENT

**Attendance at an ECD institution by Sex
(0-4 years)**

	Male	Female	Total
None	2029	1948	3977
Creche/educare centre	914	936	1850
Pre-school/nursery school/Grade 00/Grade 000/Grade R	207	170	377
Day mother/Gogo/Child minder	147	163	310
Home/community play group	99	100	199
Other (Specify)	11	11	22

Source: Census 2022 Municipality boundaries

The data indicates that a significant proportion of children aged 0–4 in Lekwa-Teemane, 3,977 out of 6,735 (≈59%), are not attending any Early Childhood Development (ECD) institution, highlighting a major access gap. Among those attending, crèches/educare centres account for 1,850 children (≈27%), while formal pre-school programmes such as Grade R and nursery schools account for only 377 children (≈6%), with other care options each contributing less than 5%. Overall, the low participation in structured ECD programmes (approximately 41% attendance) suggests a need to expand early childhood education facilities and improve access, particularly to enhance school readiness and long-term educational outcomes

POPULATION DISTRIBUTION SCHOOL ATTENDANCE (5-19 YEARS)	
	Total
No	1645
Yes, Primary school (Grade R to Grade 7)	8993
Yes, Secondary school (Grade 8 to Grade 12)	5794

Source: Census 2022 Municipality boundaries

The data shows that the majority of children aged 5–19 in Lekwa-Teemane are attending school, with 14,787 out of 16,432 (≈90%) enrolled in educational institutions. Of these, 8,993 learners (≈55%) are in primary school, while 5,794 learners (≈35%) are in secondary school, indicating a relatively balanced progression through the education system. Only 1,645 children (≈10%) are not attending school, which, although a minority, remains a concern and highlights the need for targeted interventions to ensure full school enrolment and retention.

POPULATION DISTRIBUTION (20 YEARS AND ABOVE) BY HIGHER EDUCATION LEVEL ATTAINED

	Male	Female	Total
No schooling	1791	2031	3823
Some primary (Grade 0 - Grade 7)	2919	3421	6340
Some secondary (Grade 8 - Grade 12)	10315	11367	21682
Certificate	108	168	276
Diploma/Higher Diploma	302	405	707
Degree and higher	307	390	697
Other	55	72	127

Source: Census 2022 Municipality boundaries

The data indicates that the majority of the adult population in Lekwa-Teemane has some secondary education, accounting for 21,682 out of 33,652 ($\approx 64\%$), making it the dominant education level. A further 6,340 individuals ($\approx 19\%$) have only some primary educations, while 3,823 ($\approx 11\%$) have no schooling, reflecting persistent gaps in basic education.

Higher education attainment remains very low, with only 707 ($\approx 2.1\%$) holding diplomas and 697 ($\approx 2.1\%$) holding degrees or higher qualifications, highlighting a critical need to improve access to post-school education and skills development programmes.

Income category by Sex

Monthly	Male	Female	Total
No income	8382	10857	19239
R 1 - R 4800	6639	6841	13480
R 4801 - R 9600	970	994	1963
R 9601 - R 19 600	4625	4315	8940
R 19 601 - R 38 400	1887	905	2793
R 38 201 - R 76 400	1261	580	1842
R 76 401 - R 153 800	722	468	1190
R 153 801 - R 307 600	371	213	583
R 307 601 - R 614 400	104	38	142
R 614 001 - R 1 228 800	37	8	45
R 1 228 801 - R 2 457 600	16	12	28
R 2 457 601 or more	24	7	31

The income profile of Lekwa-Teemane indicates a high level of poverty and low-income households, with 19,239 individuals ($\approx 37\%$) reporting no income, followed by 13,480 ($\approx 26\%$) earning between R1 – R4,800 per month. Together, this means that approximately **63%** of the population earns below R4,800 or has no income, reflecting significant socio-economic vulnerability. Middle-income earners are relatively limited, with 8,940 individuals ($\approx 17\%$) earning between R9,601 – R19,600, while higher income categories (above R38,400) collectively account for less than 10% of the population. Overall, the data highlights a skewed income distribution, with a strong concentration in lower income

brackets, underscoring the need for economic development, job creation, and poverty alleviation interventions.

EMPLOYMENT AND UNEMPLOYMENT LEVEL (provincial)

Labour Market status: North West Province

Labour force	2025:Q4		
	Total	Male	Female
Unemployment rate	35.1	31.4	40.1
Employed / population ratio (Absorption)	34.1	41.4	26.9
Labour force participation rate	52.6	60.3	45.0

Source: Quarterly Labour Force Survey (QLFS) - 2025: Q4

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HOUSEHOLD HEAD BY GENDER AND AGE

	Male	Female	Total
12 - 19 (children)	83	64	147
20 - 34 (youth)	1771	1393	3164
35 - 64 (adults)	5615	4383	9998
65 + (elderly)	815	1179	1994
Total	8284	7019	15303

Household size

Population/number of households

4

Source: Census 2022 Municipality boundaries

HOUSEHOLD SERVICES

Type of main dwelling

Formal dwellings	14668
Informal dwellings	582
Traditional dwellings	33

Source: Census 2022 Municipality boundaries

The housing profile of Lekwa-Teemane indicates that the vast majority of households reside in formal dwellings, accounting for 14,668 out of 15,283 ($\approx 96\%$), reflecting a relatively stable and formalised settlement pattern. Informal dwellings make up a small proportion at 582 households ($\approx 3.8\%$), while traditional dwellings (33 households) account for less than 1%.

Overall, the data suggests good access to formal housing, although the presence of informal dwellings highlights a continued need for housing delivery and upgrading programmes to eliminate informal settlements and improve living conditions.

Piped water		
	Number of households	% of households
Piped (tap) water inside the dwelling	7733	50.5
Piped (tap) water inside the yard	6762	44.2
No access to piped (tap) water	453	3
Piped (tap) water on community stand: distance less than 200m from dwelling	280	1.8
Piped (tap) water to community stand: distance less than 200m and 500m from dwelling	36	0.2
Piped (tap) water to community stand: distance less than 500m and 1000m from dwelling	29	0.2
Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	11	0.1
Total	15303	100

Source: Census 2022 Municipality boundaries

The data indicates that access to piped water in Lekwa-Teemane is relatively high, with **50.5% of households (7,733)** having water **inside the dwelling** and a further **44.2% (6,762)** accessing water **within the yard**, meaning approximately **95% of households have basic access to piped water**. However, **3% of households (453)** still have **no access to piped water**, while a small proportion ($\approx 2\%$) rely on **community standpipes at varying distances**.

Overall, while the municipality has achieved substantial coverage, the remaining gaps highlight the need for **targeted infrastructure expansion and service upgrades** to ensure universal and equitable access to water services.

Source of water	Number of households	% of households
Regional/local water scheme (operated by municipality/other service provider)	14307	93.5
Water tanker	472	3.1
Borehole	347	2.3
Other	137	0.9
Water vendor	24	0.2
Rain-water tank	9	0.1
Spring	3	0
Dam/pool/stagnant water	3	0
Flowing water/river/stream	3	0
Total	15303	100

Source: Census 2022 Municipality boundaries

The majority of households in Lekwa-Teemane, **93.5% (14,307 households)**, depend on the **municipal or regional water supply system**, reflecting a strong reliance on formal water infrastructure. A smaller share relies on alternative sources such as **water tankers (3.1%)** and **boreholes (2.3%)**, while other sources contribute negligibly to overall supply.

Although access to the formal water system is widespread, the continued use of **tankers and boreholes** points to localized service delivery gaps that require targeted infrastructure improvements to ensure consistent and reliable water provision.

Toilet facilities	Number of households	% of households
Flush toilet connected to a public sewerage system	14677	95.9
None	227	1.5
Pit latrine/toilet with ventilation pipe (VIP)	111	0.7
Pit latrine/toilet without ventilation pipe	101	0.7
Flush toilet connected to a septic tank or conservancy tank	91	0.6
Chemical toilet	37	0.2
Bucket toilet (emptied by household)	34	0.2
Bucket toilet (collected by municipality)	11	0.1
Other	13	0.1
Ecological toilet (e.g. urine diversion, enviroloo, etc)	3	0

Total	15303	100
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Source: Census 2022 Municipality boundaries

Access to sanitation in Lekwa-Teemane is generally high, with most households benefiting from flush toilets connected to the public sewer system **(95.9%)**, indicating strong service delivery in this sector. A small share of households still depend on alternative sanitation methods such as pit latrines (about 1.4%) and septic systems (0.6%), while a minority (1.5%) lack access to any toilet facility.

Despite the overall positive coverage, these gaps point to the need for focused interventions to ensure universal access to safe and dignified sanitation services.

Energy or fuel for cooking		
	Number of households	% of households
Electricity from mains	12516	81.8
Gas	2168	14.2
Paraffin	287	1.9
Other source of electricity (e.g. generator etc.)	143	0.9
Wood	137	0.9
None	28	0.2
Solar	14	0.1
Other	11	0.1
Coal	1	0
Total	15303	100

Source: Census 2022 Municipality boundaries

Access to modern energy sources for cooking in Lekwa-Teemane is relatively high, with the majority of households relying on **electricity (81.8%)**, indicating strong electrification levels. Alternative energy sources such as **gas (14.2%)** also play a significant supporting role, while traditional and less efficient sources like **paraffin, wood, and generators collectively account for less than 5%**.

Although reliance on cleaner energy is dominant, the continued use of alternative fuels highlights the need to **promote energy diversification and improve access to affordable, safe, and sustainable energy solutions**.

Energy or fuel for lighting		
	Number of households	% of households
Electricity from mains	14611.9	95.5
Candles	407.4	2.7
Other source of electricity (e.g. generator etc.)	141.9	0.9
Paraffin	52.5	0.3
Solar	44.6	0.3

Gas	9.2	0.1
Other	15.8	0.1
None	19.9	0.1
Total	15303.1	100

Source: Census 2022 Municipality boundaries

Access to electricity for lighting in Lekwa-Teemane is highly developed, with the vast majority of households relying on **electricity from the mains (95.5%)**, reflecting strong electrification across the municipality. A small proportion of households still depend on alternative sources such as **candles (2.7%)**, while other options like generators, paraffin, and solar each contribute less than **1%**.

Despite the high level of access, the continued use of candles and other non-electric sources points to **pockets of energy poverty**, indicating the need for targeted interventions to ensure reliable and universal access to safe lighting.

Refuse or Rubbish	Number of households	% of households
Removed by local authority/private company/community members at least once a week	13317	87
Communal container/central collection point	1032	6.7
Own refuse dump	515	3.4
Dump or leave rubbish anywhere (no rubbish disposal)	273	1.8
Removed by local authority/private company/community members less often	100	0.7
Communal refuse dump	31	0.2
Other	34	0.2
Total	15303	100

Source: Census 2022 Municipality boundaries

4.3.Economic Profile

The local economy of Lekwa-Teemane is relatively small and lacks diversification. It is primarily driven by the following sectors:

- **Agriculture:** Including crop farming, livestock, and poultry production
- **Mining:** Opportunities in salt, alluvial diamonds, and related resources
- **Tourism:** Anchored around natural assets such as the Bloemhof Dam and surrounding areas
- **SMMEs and Informal Sector:** Small businesses contributing to local economic activity

Despite these opportunities, the municipality faces economic constraints such as:

- Limited industrial development and investment
- Weak support for SMMEs and cooperatives
- High unemployment and low economic growth

There is significant potential for growth through Agro-processing, tourism development, and local beneficiation initiatives.

4.4. Service Delivery and Infrastructure

The municipality continues to experience challenges in the provision and maintenance of infrastructure and basic services. Key issues include:

- Aging and deteriorating infrastructure, particularly roads, stormwater systems, and water networks
- Backlogs in the provision of basic services such as water, sanitation, electricity, and waste removal
- Inadequate maintenance due to financial constraints
- Increasing demand for services driven by population growth and urbanisation

Addressing these challenges requires focused investment in infrastructure development, improved maintenance strategies, and enhanced service delivery efficiency.

4.5. Environmental Context

The municipality's environment presents both opportunities and challenges.

Environmental Assets:

- Rivers, wetlands, and biodiversity corridors
- Agricultural land supporting food production
- Tourism potential linked to natural resources

Environmental Challenges:

- Illegal dumping and inadequate waste management systems
- Environmental degradation and pollution
- Climate change impacts affecting water availability and agriculture

Sustainable environmental management is essential to protect natural resources and support long-term development.

4.6. Assessment of the Level of Development

Lekwa-Teemane Local Municipality reflects a developing, semi-rural context with uneven levels of development across its geographic areas:

- Urban centres such as Bloemhof and Christiana are relatively better serviced
- Rural and township areas experience significant service delivery backlogs
- Infrastructure deficits and limited institutional capacity constrain development

Overall, the municipality faces developmental challenges related to infrastructure, economic growth, and service delivery, which require strategic and coordinated interventions.

4.7. Overview of Community Needs and Ward Priorities

Community participation processes and ward-based engagements have identified the following priority needs:

Basic Service Delivery

- Reliable and sustainable water supply
- Improved sanitation and waste management services
- Upgrading of roads and stormwater infrastructure
- Access to electricity

Economic Development

- Job creation and employment opportunities
- Support for SMMEs, cooperatives, and informal businesses
- Skills development, particularly for youth and women

Social Development

- Provision of housing and access to land
- Improved healthcare and social services
- Enhanced community safety and well-being

Governance and Participation

- Strengthened communication between the municipality and communities

- Improved functionality of ward committees
- Greater transparency and accountability

These priorities inform the municipality's strategic planning, budgeting, and project implementation processes.

The situational analysis highlights the key developmental challenges and opportunities within the municipality. While significant constraints exist in terms of infrastructure, economic growth, and socio-economic conditions, there are also clear opportunities for sustainable development. The municipality will utilize this analysis to guide strategic interventions aimed at improving service delivery, promoting economic growth, and enhancing the overall quality of life for its residents

5. INSTITUTIONAL FRAMEWORK

The Institutional Framework of the Lekwa-Teemane Local Municipality provides an overview of the organisational, governance, and human resource arrangements that enable the municipality to fulfil its constitutional mandate. It outlines the structures, systems, and capacities required to deliver services effectively, implement the Integrated Development Plan (IDP), and promote sustainable development.

A capable, ethical, and responsive institution is central to achieving the municipality's developmental objectives. This framework therefore assesses governance arrangements, organisational structure, skills capacity, strengths and weaknesses, and employment equity considerations.

5.1. Governance

The governance of Lekwa-Teemane Local Municipality is guided by the Constitution of the Republic of South Africa and key local government legislation, including the Municipal Systems Act and the Municipal Finance Management Act (MFMA). Governance structures are designed to ensure accountability, transparency, and effective oversight.

The municipality operates within a political-administrative interface, where political leadership provides strategic direction and oversight, while the administration is responsible for implementation.

5.2. Municipal Structure

Political Governance Structures

The political governance of the municipality consists of the following key structures:

- ***Municipal Council***

The Municipal Council is the highest decision-making body responsible for approving policies, budgets, and the IDP. It exercises oversight over the executive and administration. .

- ***Mayor***

The Mayor provides political leadership, oversees the IDP and budget processes, and ensures alignment between planning and implementation.

- ***Whip of Council***

- Ensuring effective coordination, discipline, and attendance of councillors, while promoting adherence to agreed party positions during council and committee meetings

- ***Speaker of Council***

The Speaker ensures the effective functioning of Council, facilitates public participation, and maintains order during council proceedings.

- ***Executive Committee (EXCO)***

The Executive Committee is responsible for policy development, strategic direction, and monitoring the implementation of council decisions

- ***Municipal Public Accounts Committee (MPAC)***

MPAC performs oversight on financial management, audit outcomes, and governance matters to ensure accountability



		
Cllr. Goitsenmang Letebele Chairperson : Finance and Corporate Services Portfolio Committee	Cllr. Sebang Motlhabi Hon. Mayor-Chairperson of Exco	Cllr. Mapaseka Mongalane Chairperson: Infrastructure and Community Services Portfolio committee


Cllr. Thabo Setsetse Chairperson: Municipal Public Accounts Committee

Administrative Governance

The administrative component is led by the **Municipal Manager**, who serves as the Accounting Officer in terms of the MFMA. The Municipal Manager is supported by a team of senior managers responsible for key directorates, The administration is responsible for implementing Council decisions, managing municipal resources, and ensuring service delivery.



Ms.Z.K.Kgatlha
Municipal Manager



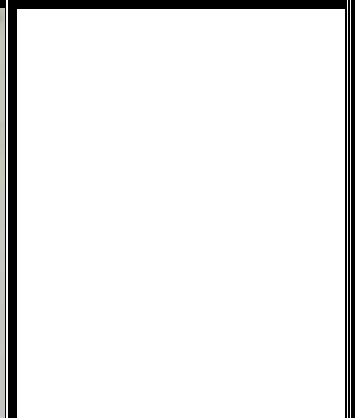
Mr.K.J. Leseisane
Director Corporate
Services



Mr.J.B.Sparks
Director Community
Services



Mr. Louis Malesa
Director Technical
services



Mr.Thapelo Moseki
Chief Finance Officer



Mr. Serame Lesie
Manager Office of the Municipal
Manager

5.3. Skills Requirements

The effectiveness of the municipality is dependent on the availability of skilled and competent personnel. Critical skills areas include:

- Engineering and technical services
- Financial management and supply chain management
- Town planning and development
- Environmental management
- Information and communication technology (ICT)
- Project management

Skills Gaps

The municipality faces several skills-related challenges, including:

- Shortage of qualified technical professionals (e.g., engineers and planners)
- Limited capacity in financial and project management
- Delays in filling critical vacancies
- Skills mismatch in certain functional areas

These gaps impact the municipality's ability to deliver services effectively and implement projects.

Skills Development Initiatives

To address these challenges, the municipality prioritises:

- Training and development programmes
- Capacity-building initiatives
- Learnerships and internships
- Partnerships with training institutions

The focus is on building a capable workforce that can support long-term development objectives.

5.4. Institutional Strengths and Weaknesses

The municipality possesses several **strengths** that support its operations:

- Established governance structures and legislative compliance
- Committed political and administrative leadership
- Functional planning systems, including the IDP and SDBIP
- Existing infrastructure base and service delivery footprint
- Active community participation mechanisms

Despite these strengths, the municipality faces notable **Weaknesses**:

- Limited financial resources and revenue collection challenges
- Aging infrastructure and maintenance backlogs
- Skills shortages and capacity constraints

- Weak project implementation and delays
- Inadequate communication and coordination in some areas

These weaknesses hinder service delivery and require targeted interventions.

The municipality can leverage several **opportunities**:

- Support from national and provincial government programmes
- Potential for local economic development in agriculture, tourism, and mining
- Expanded Public Works Programme (EPWP) for job creation
- Partnerships with private sector and stakeholders

Key **threats** facing the municipality include:

- Economic downturn and limited investment
- Increasing service delivery demands
- Climate change and environmental risks
- High unemployment and social instability

5.5. Employment Equity

The municipality is committed to promoting employment equity in line with the Employment Equity Act. This includes ensuring fair representation of designated groups, including women, youth, and persons with disabilities.

The workforce composition reflects efforts to promote diversity and inclusivity. However, challenges remain in achieving equitable representation at senior management levels.

The Institutional Framework of Lekwa-Teemane Local Municipality highlights both the strengths and challenges within the organisation. While governance structures and systems are in place, there is a need to strengthen institutional capacity, address skills shortages, and improve financial sustainability.

By investing in human capital, enhancing organisational efficiency, and promoting good governance, the municipality will be better positioned to deliver on its developmental mandate and improve the quality of life for its residents.

6. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) is a core component of the Integrated Development Plan (IDP) as required by the Municipal Systems Act 32 of 2000. It provides

a long-term spatial vision that guides land use, infrastructure investment, and sustainable development within the municipality.

The SDF aims to restructure spatial patterns inherited from the past, promote integrated human settlements, and ensure equitable access to economic opportunities and basic services.

a) Spatial Vision

The spatial vision of Lekwa-Teemane Local Municipality is to:

Develop an integrated, inclusive, and sustainable spatial structure that promotes economic growth, efficient service delivery, and improved quality of life for all communities.

b) Spatial Development Objectives

The key objectives of the SDF are to:

- Promote **spatial integration** and reduce fragmentation of settlements
- Encourage **compact urban development** and prevent urban sprawl
- Improve **access to economic opportunities and social services**
- Support **sustainable land use management**
- Facilitate **infrastructure-led development**
- Protect **environmentally sensitive areas**

c) Spatial Structure and Settlement Patterns

Settlement Hierarchy

The municipality comprises a mix of urban and rural settlements, categorized as:

- **Primary Node:** Bloemhof (economic and administrative hub)
- **Secondary Nodes:** Christiana and surrounding areas
- **Rural Settlements:** Villages and farming areas with limited services

This hierarchy guides the prioritisation of infrastructure investment and service delivery.

Development Nodes and Corridors

- **Growth Nodes:** Identified in Bloemhof and Christiana to stimulate economic development

- **Development Corridors:** Key transport routes linking settlements to economic hubs
- **Service Centres:** Areas designated for social facilities such as clinics, schools, and community halls

d) Land Use Management

The municipality promotes a balanced and sustainable land use system through:

- Formalisation of informal settlements
- Mixed-use development in urban areas
- Protection of agricultural land
- Regulation of land development through zoning schemes

The SDF aligns with the principles of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA).

e) Infrastructure and Service Alignment

Spatial planning is aligned with infrastructure provision to ensure:

- Efficient bulk infrastructure investment
- Upgrading of aging infrastructure
- Improved access to water, sanitation, electricity, and roads
- Prioritisation of underserved areas

Infrastructure development is focused on high-impact areas within identified nodes and corridors.

f) Environmental Management

The SDF promotes environmental sustainability through:

- Protection of sensitive ecosystems and water resources
- Climate change adaptation strategies
- Sustainable waste management practices
- Promotion of green spaces and biodiversity conservation

g) Economic Development Zones

Key areas are identified for economic development, including:

- Commercial zones in Bloemhof and Christiana
- Agricultural development areas
- Tourism potential areas (e.g., near the Vaal River)
- Small enterprise development zones

h) Spatial Challenges

The municipality faces several spatial challenges:

- Fragmented settlement patterns
- Backlogs in basic services
- Urban-rural disparities
- Limited economic diversification
- Land tenure issues in some areas

i) Spatial Development Strategies

To address these challenges, the municipality will:

- Promote **densification and infill development**
- Strengthen **rural-urban linkages**
- Encourage **public-private partnerships**
- Improve **land administration systems**
- Prioritise **infrastructure investment in growth areas**

j) Implementation and Monitoring

The SDF will be implemented through:

- Land use schemes and planning by-laws
- Capital investment frameworks Alignment with sector plans (e.g., housing, transport, infrastructure)
- Monitoring through the municipal performance management system

The Spatial Development Framework provides a strategic guide for directing growth and development within Lekwa-Teemane Local Municipality. Its successful implementation will contribute to spatial transformation, economic growth, and improved service delivery.

7. DEVELOPMENT STRATEGIES

The Development Strategies of Lekwa-Teemane Local Municipality outline the strategic interventions required to address identified challenges, achieve the municipal vision, and improve the socio-economic conditions of the community. These strategies are informed by the situational analysis, community needs, and legislative mandates such as the Municipal Systems Act 32 of 2000 and the National Development Plan 2030.

Strategic Focus Areas

The municipality's development strategies are structured around the following key focus areas:

- Basic Service Delivery and Infrastructure Development
- Local Economic Development (LED)
- Financial Viability and Management
- Good Governance and Public Participation
- Institutional Development and Capacity Building
- Spatial Development

7.1. KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS			
DESCRIPTION OF NEED/POTENTIAL/ PROJECT	CURRENT SITUATION	ROLE-PLAYERS AND RELATIONS	EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS
Challenges: Major challenges for water provision include: theft and vandalism of infrastructure, poor revenue collection as current tariffs do not present the actual cost of water, high cost of raw water, high costs to maintain old infrastructure. 76% of the households within the Lekwa-Teemane earn less than R1600/month and few people pay rates and taxes. This has an impact on the water services affordability. Inappropriate and inadequate staffing in many instances. Water for livestock is not funded, but nevertheless urgently required in the second economy for subsistence farming.	RESEVOIRS INFORMATION The municipality experience a high percentage of water losses due to old infrastructure A number of mining companies operate municipal boreholes without any payments. It is of utmost importance that extraction of water should be monitored. Establishing Water Users Associations is an important survival strategy, thus local government should do whatever they can to assist DWAF and to encourage communities to establish these associations in terms of the National Water Act.	DWAF DoA DACE NW Provincial DWAF DM Lekwa-Teemane LM The Dr Ruth S Mompoti DM – the Water Services Authority (WSA). The current water service providers include: Sedibeng; Lekwa-Teemane LM. Service level agreements with the water service providers are in place.	What needs to be done? The nature of the WSA area, varying between concentrated urban settlements and dispersed rural settlements require the adoption of specific approaches suited to the particular conditions in the area. The financial viability of individual schemes needs to be assured by facilitating cross subsidization and access to an outside subsidy funding stream. Integrated water resources management must be implemented to ensure sustainability of the existing highly limited water resources. A substantial subsidization would be required from the WSA to ensure sustainable water services. Financial procedures to be improved by the municipality, inclusive of accurate billing in line with agreements (WSDP). Strict policy or by-laws might be necessary to support water user associations in regulating the extraction of water for irrigation purposes. EIAs need to be done for various economic development projects,

NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	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	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Role of Local Government: 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	
LEKWA-TEEMANE OBJECTIVES	To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities.	
STRATEGY(S)	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 Dr Ruth Segomotsi District.	

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
Objective	Performance Indicator	Baseline	Five Year Targets				
			2021/2022	2022/2023	2024/2025	2025/2026	2026/2027
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	Number of formal households with access to basic water supply KPI.1 T.S	New	New	New	New	Number of households with access to basic water supply end June 2026	Number of households with access to basic water supply end June 2027
	Number of households with access to basic sanitation supply KPI.2 T.S	New	New	New	New	Number of households with access to basic sanitation supply end June 2026	Number of households with access to basic sanitation supply end June 2027
	Number of households with access to basic Electricity supply KPI.3 T.S	New	New	New	New	Number of households with access to basic sanitation supply June 2026	Number of households with access to basic sanitation supply
	Number of households with basic solid waste collection KPI.4 CS	18 524 households to receive weekly solid waste collection	New	New	New	Number of households with basic solid waste collection June 2026	Number of households with basic solid waste collection

	Number of illegal dumping sites cleared. KPI 5 C.S		Number of illegal dumping sites cleared	Number of illegal dumping sites cleared	Number of illegal dumping sites cleared	Number of illegal dumping sites cleared June 2026	Number of illegal dumping sites cleared
	No of landfill sites maintained KPI.6 C.S	No of landfill sites maintained	No of landfill sites maintained	No of landfill sites maintained	No of landfill sites maintained	No of landfill sites maintained June 2026	No of landfill sites maintained
	Number of municipal parks and gardens maintained KPI.6 CS	Maintenance of municipal parks (grass cutting, removal of weeds, watering of plants, removal of waste	2 municipal parks and gardens maintained monthly by end June 2024	2 municipal parks and gardens maintained monthly by end June 2024	2 municipal parks and gardens maintained monthly by end June 2025	2 municipal parks and gardens maintained monthly by end June 2026	2 municipal parks and gardens maintained monthly by end June 2027
	Number of sports facilities maintained Number of sports facilities maintained KPI.7 CS	Number of sports facilities maintained	Number of sports facilities maintained	Number of sports facilities maintained	Number of sports facilities maintained	Number of sports facilities-maintained June 2026	Number of sports facilities maintained
	Number of municipal parks and gardens maintained KPI.8 C.S	Number of municipal parks and gardens maintained	Number of municipal parks and gardens maintained	Number of municipal parks and gardens maintained	Number of municipal parks and gardens maintained	Number of municipal parks and gardens maintained June 2026	Number of municipal parks and gardens maintained
	Rand value collected on Vehicles tested KPI 9 C.S	Rand value collected on Vehicles tested	Rand value collected on Vehicles tested	Rand value collected on Vehicles tested	Rand value collected on Vehicles tested	Rand value collected on Vehicles tested June 2026	Rand value collected on Vehicles tested

	Number of signboards of illegal dumping erected KPI.10 C. S	Number of signboards of illegal dumping erected	Number of signboards of illegal dumping erected	Number of signboards of illegal dumping erected	Number of signboards of illegal dumping erected	Number of signboards of illegal dumping erected June 2026	Number of signboards of illegal dumping erected 2027
	Number of new cemeteries established KPI.11 C.S	Current cemeteries full.	2 new cemeteries established by end June 2023	2 new cemeteries established by end June 2024	2 new cemeteries established by end June 2025	2 new cemeteries established by end June 2026	2 new cemeteries established by end June 2027
	Number of roadblocks conducted KPI.12 C. S	New KPI	8 Road Blocks conducted by end June 2023	8 Road Blocks conducted by end June 2024	8 Road Blocks conducted by end June 2025	8 Road Blocks conducted by end June 2026	8 Road Blocks conducted by end June 2027
	Number of high mast luminaries to be repaired/maintained in (Bloemhof and Christiana) KPI.13 T.S	71 High mast luminaries	Number of high mast luminaries to be repaired/maintained in (Bloemhof and Christiana) end June 2023	Number of high mast luminaries to be repaired/maintained in (Bloemhof and Christiana) end June 2024	Number of high mast luminaries to be repaired/maintained in (Bloemhof and Christiana) end June 2025	Number of high mast luminaries to be repaired/maintained in (Bloemhof and Christiana) end June 2026	Number of high mast luminaries to be repaired/maintained in (Bloemhof and Christiana) end June 2027
	KM of municipal roads maintained KPI.14 T.S	Pothole riddled roads	5 KM of municipal roads maintained by end June 2024	5 KM of municipal roads maintained by end June 2024	5 KM of municipal roads maintained by end June 2025	5 KM of municipal roads maintained by end June 2026	2 KM of municipal roads maintained by end June 2027

	KMs of storm water drainage maintained KPI.15 T.S	5km stormwater drainage	10 km of storm water drainage maintained by end June 2024	10 km of storm water drainage maintained by end June 2024	10 km of storm water drainage maintained by end June 2025	10 km of storm water drainage maintained by end June 2026	10 km of storm water drainage maintained by end June 2027
	KMs of municipal internal roads paved KPI.16 T.S	Gravel Road	2 KMs of municipal internal roads paved by end June 2024	2 KMs of municipal internal roads paved by the end June 2024	2 KMs of municipal internal roads paved by end June 2025	2 KMs of municipal internal roads paved by end June 2026	2 KMs of municipal internal roads paved by the end of June 2027
	Number of streetlights retrofitted for energy efficiency. KPI 17 T.S	Number of streetlights retrofitted for energy efficiency.	Number of streetlights retrofitted for energy efficiency.	Number of streetlights retrofitted for energy efficiency.	Number of streetlights retrofitted for energy efficiency.	Number of streetlights retrofitted for energy efficiency. June 2026	Number of streetlights retrofitted for energy efficiency.
	Number of Departmental risk registers updated KPI 18 C.S T.S	Number of Departmental risk registers updated	Number of Departmental risk registers updated	Number of Departmental risk registers updated	Number of Departmental risk registers updated	Number of Departmental risk registers updated	Number of Departmental risk registers updated
	Number of Departmental meetings conducted KPI 19 CS T.S	Number of Departmental meetings conducted	Number of Departmental meetings conducted	Number of Departmental meetings conducted	Number of Departmental meetings conducted	Number of Departmental meetings conducted June 2026	Number of Departmental meetings conducted

	Number of Departmental reports submitted to the MM, 5 days after the end of the quarter KPI 20 CS T.S	Number of Departmental reports submitted to the MM, 5 days after the end of the quarter	Number of Departmental reports submitted to the MM, 5 days after the end of the quarter	Number of Departmental reports submitted to the MM, 5 days after the end of the quarter	Number of Departmental reports submitted to the MM, 5 days after the end of the quarter	Number of Departmental reports submitted to the MM, 5 days after the end of the quarter June 2026	Number of Departmental reports submitted to the MM, 5 days after the end of the quarter
	Number of reports on the implementation of Audit Action Plan submitted to the MM KPI 21 CS T.S	Number of reports on the implementation of Audit Action Plan submitted to the MM	Number of reports on the implementation of Audit Action Plan submitted to the MM	Number of reports on the implementation of Audit Action Plan submitted to the MM	Number of reports on the implementation of Audit Action Plan submitted to the MM	Number of reports on the implementation of Audit Action Plan submitted to the MM June 2026	Number of reports on the implementation of Audit Action Plan submitted to the MM
	Rand value income collected from Vehicles registrations and licensing renewals KPI 22 CS	Rand value income collected from Vehicles registrations and licensing renewals	Rand value income collected from Vehicles registrations and licensing renewals	Rand value income collected from Vehicles registrations and licensing renewals	Rand value income collected from Vehicles registrations and licensing renewals	Rand value income collected from Vehicles registrations and licensing renewals June 2026	Rand value income collected from Vehicles registrations and licensing renewals
	Rand value income collected from outstanding traffic fines KPI 23 CS	Rand value income collected from outstanding traffic fines	Rand value income collected from outstanding traffic fines	Rand value income collected from outstanding traffic fines	Rand value income collected from outstanding traffic fines	Rand value income collected from outstanding traffic fines June 2026	Rand value income collected from outstanding traffic fines

7.2. KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

LED ANALYSIS

The municipality still experiences the following challenges;

- Lack of funding for identified projects

- Lack of support from sector departments and the District Municipality.

- Lack of monitoring of LED projects.

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

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

However, the Development Agency experience problems such as availability of land and the establishment of a board of directors.

KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS				
	DESCRIPTION OF NEED/ POTENTIAL/PROJECT	CURRENT SITUATION	ROLE-PLAYERS AND RELATIONS	EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS

General	The major economic activities in the Municipality are: Retail Alluvial diamonds Tourism Agriculture Growth occurred in isolated instances in the agricultural, mining, provision of electricity, trade and services sectors. The manufacturing, construction, finance and real estate sectors showed a general decline. Trade and catering pose comparative advantages in Lekwa-Teemane; and Transport and communication compare advantageous in Lekwa-Teemane, due to the	The Priority Investment Areas (PIA) matrix resulted in the following: Lekwa-Teemane have a medium economic potential and low socio-economic need (priority 2 investment area) Recommendations of the strategy include: Bloemhof and Christiana are located on the Treasure Corridor (N12) SDI. Bloemhof and Christiana as tertiary regional service Centre, Lekwa-Teemane fall within the Extensive Agricultural Development Zone (mixed, cattle, game, wheat, maize farming). Investment and economic activity should be focused on the latter.	Department of Agriculture & Rural Development Department of Rural Development & Land Reform Department of Economic Development, Tourism, Conservation & Environment Department of Labour NW Provincial Government Department of Public Works and Roads	What needs to be done? Establish dedicated and qualified LED capacity in LTLM Utilize the Local Development Agency Given the profile of the economy of the area, the focus should fall on promoting education and ensuring accessibility of the community to good education and human development. This should be done to enable the community to be mobile and have (successful) access to better opportunities elsewhere. Ensure that all infrastructure investment and development spending Programmes support the following objectives:
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	location and proximity to the N12 respectively (DGDS, LED strategy).		Department of Social Development District Municipality NGO's, CBO's and FBO's State funded institutions, like SEDA	Economic growth Employment creation Sustainable service delivery Poverty alleviation Eradication of historic spatial inequities. Ensure that the NSDP-normative principles (as captured and internalized in the LTLM LED STRAT) are adhered to in the most cost-effective, sustainable and equitable way: "Economic growth is a prerequisite for achievement of other policy objectives, key among which would be poverty alleviation.
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In order to drive economic transformation in Lekwa-Teemane Local Municipality the undermentioned pillars were adopted. These pillars are aligned to the District Development Model (ONE PLAN)

1. Agriculture

- Crop Farming
- Livestock Farming
- Poultry Farming

2. Aquaculture

- Fish Farming and processing in Bloemhof

3. Tourism

- The Bloemhof Dam Development

4. Mining

- Salt mining at Britten

5. Transport

- Refurbishment of the Rail Stations in Bloemhof and Christiana
- Resuscitation of landing strips within the Municipal area.

6. Retail Trading

- The Tuck Shop economy identified as being under threat
- Formalize all informal traders

7. Manufacturing

- Revamp Industrial areas

KEY PERFORMANCE AREA 2: Local Economic Development								
	Objectives	Performance Indicator	Baseline	Five Year Targets				
				2022/2024	2024/2024	2024/2025	2025/2026	2026N/2027

	Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support,	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed KPI.24 C.S	Outdated LED strategy	N/A	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed by end June 2024	N/A	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed by end June 2026	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed by end June 2026
		Number of municipal LED intergovernmental platforms convened. KPI.25 C.S	4 LED intergovernmental platforms convened	4 LED intergovernmental platforms convened by June 2024	4 LED intergovernmental platforms convened by June 2024	4 LED intergovernmental platforms convened by June 2025	4 LED intergovernmental platforms convened by June 2026	4 LED intergovernmental platforms convened by June 2027
		Number of work opportunities created through CWP. KPI.26 C.S	500 work opportunities created through CWP	600 work opportunities created through CWP by June 2024	100 work opportunities created through CWP by June 2024	100 work opportunities created through CWP by June 2025	700 work opportunities created through CWP by June 2026	100 work opportunities created through CWP by June 2027
		Number of jobs created through the municipality's local economic development initiatives including capital projects KPI.27 C.S	100 jobs created through the municipality's local economic development initiatives including capital projects	100 jobs created through the municipality's local economic development initiatives including capital projects by end June 2024	100 jobs created through the municipality's local economic development initiatives including capital projects by end June 2024	100 jobs created through the municipality's local economic development initiatives including capital projects by end June 2024	100 jobs created through the municipality's local economic development initiatives including capital projects by end June 2024	100 jobs created through the municipality's local economic development initiatives including capital projects by end June 2024

		Number of work opportunities created through EPWP KPI. 28 C.S	120 work opportunities created through EPWP	140 work opportunities created through EPWP by end June 2024	140 work opportunities created through EPWP by end June 2024	140 work opportunities created through EPWP by end June 2025	80 work opportunities created through EPWP by end June 2026	80 work opportunities created through EPWP by end June 2027
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7.3. KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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. Most of the Municipal policies are review on an annual basis as indicated below;

Description	Current Status	Backlogs	Challenges	Plans to address this Challenges
Tariff Policy	Tariff Policy in place	None	None	Policies are reviewed annually
Rates Policy	Rates Policy in place	None	None	Policy will be reviewed annually
SCM Policy	SCM Policy in place	None	None	Policy is reviewed annually
Staffing of Budget & Treasury Office	SCM Office 5 positions are vacant, Revenue, 12 positions are vacant Budget and Financial Management, 2 positions are vacant Credit Control, Debt Collection and Indigent Support, 3 positions are vacant Expenditure Management, 1 position is vacant	26 positions to be filled	Appointment process takes time before appointing	The municipality has advertised.

Payment of Creditors	The municipality has Payment agreement plan with creditors e.g. time (Eskom, Auditor General SA and SARS)	There is money to pay creditors on	Cash flow problems	Entered into payment agreement with creditors
Auditor General Findings	Qualified Audit Opinion for 2021/2022 financial year	None	Lack of staff	Filling of vacant positions and Audit Action Plan
Financial Management Systems	Venus and Case Ware System	None	The municipality needs assistance from FEED for upgrading to solar system	Planning to upgrade from Venus to Solar system.

KEY PERFORMANCE AREA	Financial Management and Administrative Capacity	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions 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 2019.	
10 POINT PLAN		
NATIONAL PRIORITY OUTCOMES	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Role of Local Government: Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage
		*
LEKWA-TEEMANE OBJECTIVES	Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2019	

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

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.

FINANCIAL VIABILITY AND MANAGEMENT

Objective	Performance Indicator	Baseline	Five Year Targets				
			2022/2024	2024/2024	2024/2025	2025/2026	2026/2027
Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2019	Number of financial policies reviewed adopted by council KPI 29 BTO	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy , 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management policy, 8. Budget Policy 9. Borrowing policy.	10 reviewed and approved financial policies by end June 2024	10 reviewed and approved financial policies by end June 2024	10 reviewed and approved financial policies by end June 2025	10 reviewed and approved financial policies by end June 2026	10 reviewed and approved financial policies by end June 2027

		- Review 3 policies per quarter and if changes adopted by council. 10. Cost Containment Policy					
	Number of reports on effective revenue management submitted KPI 30 BTO	Reports on Revenue Management	12 reports on effective revenue management submitted by end June 2024	12 reports on effective revenue management submitted by end June 2024	12 reports on effective revenue management submitted by end June 2025	12 reports on effective revenue management submitted by end June 2026	12 reports on effective revenue management submitted by end June 2027
	Number of reports on expenditure management submitted KPI 31 BTO	Reports on Expenditure Management	N/A	N/A	N/A	Number of reports on expenditure management submitted	12 reports on expenditure management submitted by end June 2022
	Number of reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks KPI 32 BTO	Conditional Grants	12 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by end June 2024	12 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by end June 2024	12 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by end June 2025	12 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by end June 2026	12 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by end June 2027
	Number of SCM compliance reports submitted KPI 33 BTO	4 SCM compliance reports to be submitted	4 SCM compliance reports submitted by end June 2024	4 SCM compliance reports submitted by end June 2024	4 SCM compliance reports submitted by end June 2025	4 SCM compliance reports submitted by end June 2026	4 SCM compliance reports submitted by end June 2027
	Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage ratio) KPI 34 BTO	12 Financial Viability Reports Expressed in Ratios	4 Financial viability ratios reports by end of June 2024	4 Financial viability ratios reports by end of June 2024	4 Financial viability ratios reports by end of June 2025	4 Financial viability ratios reports by end of June 2026	4 Financial viability ratios reports by end of June 2027

	Number of Indigents households receiving Free Basic Services KPI 35 BTO	7116 indigents currently receiving free basic services	10 000 Indigents households receiving Free Basic Services by end June 2024	10 000 Indigents households receiving Free Basic Services by end June 2024	10 000 Indigents households receiving Free Basic Services by end June 2025	8 000 Indigents households receiving Free Basic Services by end June 2026	8000 Indigents households receiving Free Basic Services by end June 2027
	Percentage of billed revenue collected KPI 36 BTO	59% Collection rate	80% Percentage of billed revenue collected by the end June 2024	80% Percentage of billed revenue collected by the end June 2024	80% Percentage of billed revenue collected by the end June 2025	70% Percentage of billed revenue collected by the end June 2026	65% collection of revenue achieved by the end June 2027
	Percentage of municipality's budget actually spent on implementing its workplace skills plan KPI 37 BTO	WSP	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2023	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2024	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2025	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2026	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2027
	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan KPI 38 BTO	2021/2022 Expenditure	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2023	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2024	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2025	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2026	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2027
	Timeous submission of Annual Financial Statements to Auditor General by end August KPI 39 BTO	Timeous submission of Draft consolidated 2017/18 Annual Report to Internal Audit Committee & Auditor General by 31 August 2022	Timeous submission of 2021/2022 Annual Financial Statements to Auditor General by end August 2023	Timeous submission of 2022/2024 Annual Financial Statements to Auditor General by end August 2024	Timeous submission of 2024/2024 Annual Financial Statements to Auditor General by end August 2025	Timeous submission of 2024/2025 Annual Financial Statements to Auditor General by end August 2026	Timeous submission of 2025/2026 Annual Financial Statements to Auditor General by end August 2027

	Percentage of audit findings addressed	Post Audit Action Plan	100% of audit findings addressed by end June 2023	100% of audit findings addressed by end June 2024	100% of audit findings addressed by end June 2025	100% of audit findings addressed by end June 2026	100% of audit findings addressed by end June 2027
	KPI 40 BTO						

7.4. KEY PERFORMANCE AREA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Analysis:

- The municipality has an adopted SDBIP for 2021/2022 financial year
- There is an adopted organizational Structure with staff complement;
- The municipality has Employment Equity Plan (EEP) and Workplace Skills Plan (WSP) in place;
- There is an established Occupational Health and Safety Committee;
- This committee (Occupational Health and Safety Committee) has been trained.
- Council and its Sub-committees are stable and meeting regularly.

Labour Matters:

Analysis:

- At present there is a sound relationship with the Unions. Labour matters are addressed in consultation with Unions.
- In the past year there have 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 deals with a variety of issues, namely, The Training committee; Occupational Health and Safety;

Challenges:

- Lack of cascading PMS system down to individual employees within the municipality;
- There is no plan or system of ensuring cascading of performance management system to all employees in the municipality;

- Non-payment or late payment of skills development levies;
- Inappropriate use of Mandatory Grants (LGSETA);
- Training not done regularly and in terms of the WSP;
- The municipality does not have the OHS Plan and the committee is not meeting regularly;
- 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.

The LLF itself is not meeting as per the approved schedule of meetings.

KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS				
	DESCRIPTION OF NEED/ POTENTIAL/PROJECT	CURRENT SITUATION	ROLE-PLAYERS AND RELATIONS	EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS
Education, Adult education, Skills levels and training	Challenges: The big drop-out in tertiary education New buildings, renovations, sanitation, fencing of schools for the safety and security, extension of schools due to migration patterns and electrification.		DoE DPW NW Provincial government DM LMs	What needs to be done? DoE should inform the municipality regarding its plans in area. Currently no set IGR process is in place; Child labour needs to be prevented in projects such as the Beef Beneficiation Project and in local Projects. More strategic planning and less reactionary planning. Access to schools is critical

NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions Strengthen the skills and human resource base.	
10 POINT PLAN	Restore the institutional integrity of the 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	Outcome 5: A skilled and capable workforce to support an inclusive growth path	Role of Local Government: Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	

LEKWA-TEEMANE OBJECTIVES	To provide the necessary strategic support for the implementation of the To build an enhance the human resource capacity of the municipality; To ensure that there is a good, sound industrial relationship between the and the employee; To create a safe working environment for all employees; To enhance corporate image;
Strategies:	Develop and implement SDBIP Provision of accessible basic skills, basic formal education, including adu education, to municipal employees; Ensure a functional and effective Local Labour Forum (LLF); Develop and implement occupational Health and Safety Plan; Develop a marketing plan for the municipality; To encourage career growth and personal development of employees

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
Objective	Performance Indicator	Baseline	Five Year Targets				
			2022/2024	2024/2024	2024/2025	2025/2026	2026/2027

To provide the necessary strategic support for the implementation of the SDBIP To build an enhance the human resource capacity of the municipality; To ensure that there is a good, sound industrial relationship between the employer and the employee;	Number of posts filled as per the approved funded structure KPI 41 CP. S	3 Posts filled	15 posts filled as per the approved funded structure by end June 2024	10 posts filled as per the approved funded structure by end June 2024	10 posts filled as per the approved funded structure by end June 2025	10 posts filled as per the approved funded structure by end June 2026	6 posts filled as per the approved funded structure by end June 2027
	Number of employees employed in accordance with the Employment Equity Plan KPI 42 CP.S	8 Employees employed according to EEP.	8 employees employed in accordance with the Employment Equity Plan by end June 2024	8 employees employed in accordance with the Employment Equity Plan by end June 2024	8 employees employed in accordance with the Employment Equity Plan by end June 2025	8 employees employed in accordance with the Employment Equity Plan by end June 2026	4 employees employed in accordance with the Employment Equity Plan by end June 2027
To create a safe working environment for all employees; To enhance corporate image	Number of officials capacitated in terms of the workplace Skills Plan KPI 43 CP. S	50 officials trained during 2017/18 Financial year.	10 Officials capacitated in terms of the WSP by end June 2024	10 Officials capacitated in terms of the WSP by end June 2024	10 Officials capacitated in terms of the WSP by end June 2025	10 Officials capacitated in terms of the WSP by end June 2026	10 officials capacitated in terms of the workplace Skills Plan by end June 2027
	Number of councillors trained KPI 44 CP. S	14 Councillors Trained in 17/18	7 Councillors trained by end June 2024	7 Councillors trained by end June 2024	7 Councillors trained by end June 2025	7 Councillors trained by end June 2026	7 Councillors trained by end June 2027
	Number of learnership opportunities created KPI 45 CP.S	113 learners enrolled on Learner ship opportunities created in 2017/18	20 learnership opportunities created by end June 2024	20 learnership opportunities created by end June 2024	20 learnership opportunities created by end June 2025	20 learnership opportunities created by end June 2026	20 learnership opportunities created by end June 2027
	Number of reports on the workplace skills plan submitted to LGSETA KPI 46 CP.S	WSP approved and submitted to LGSETA before end of April 2021	1 report on the workplace skills plan submitted to LGSETA by October 2024	1 report on the workplace skills plan submitted to LGSETA by October 2024	1 report on the workplace skills plan submitted to LGSETA by October 2025	1 report on the workplace skills plan submitted to LGSETA by October 2026	1 report on the workplace skills plan submitted to LGSETA by end June 2027

	Number of Local Labour Forum meetings held KPI 47 CP. S	4 Local Labour Forum meetings held.	4 reports on Local Labour Forum submitted to council by end June 2024	4 reports on Local Labour Forum submitted to council by end June 2024	4 reports on Local Labour Forum submitted to council by end June 2025	4 reports on Local Labour Forum submitted to council by end June 2026	4 reports on Local Labour Forum submitted to council by end June 2027
	Number of reports on the implementation of Occupational Health Safety policy KPI.48 CP.S	2 reports submitted on implementation of OHS.	4 reports on the implementation of Occupational Health Safety policy by end June 2024	4 reports on the implementation of Occupational Health Safety policy by end June 2024	4 reports on the implementation of Occupational Health Safety policy by end June 2025	4 reports on the implementation of Occupational Health Safety policy by end June 2026	4 reports on the implementation of Occupational Health Safety policy by end June 2027
	Number of reports submitted to council on disciplinary cases. KPI 49 CP.S	4 Reports Submitted to Council on Labour cases referred to Bargaining	4 Reports submitted to council on disciplinary cases by end June 2024	4 Reports submitted to council on disciplinary cases by end June 2024	4 Reports submitted to council on disciplinary cases by end June 2025	4 Reports submitted to council on disciplinary cases by end June 2026	4 Reports submitted to council on disciplinary cases by end June 2027
	Number of SDBIP quarterly performance reports generated KPI 50 MM	4 SDBIP quarterly performance report submitted	4 SDBIP quarterly performance reports generated by end June 2024	4 SDBIP quarterly performance reports generated by end June 2024	4 SDBIP quarterly performance reports generated by end June 2025	4 SDBIP quarterly performance reports generated by end June 2026	4 SDBIP quarterly performance reports generated by end June 2027
	Number of annual municipal performance reports developed in compliance with section 46 KPI 51 MM	Annual Report submitted.	1 annual municipal performance report developed in compliance with section 46 by end August 2024	1 annual municipal performance report developed in compliance with section 46 by end August 2024	1 annual municipal performance report developed in compliance with section 46 by end August 2025	1 annual municipal performance report developed in compliance with section 46 by end August 2026	1 annual municipal performance report developed in compliance with section 46 by end August 2027

	Municipal Council oversight report submitted to Council KPI 52 MM	Municipal Council Oversight report submitted	1 Municipal Council oversight report submitted to Council by end March 2024	1 Municipal Council oversight report submitted to Council by end March 2024	1 Municipal Council oversight report submitted to Council by end March 2025	1 Municipal Council oversight report submitted to Council by end March 2026	1 Municipal Council oversight report submitted to Council by end March 2027
	Number of signed performance agreements by MM and Section 56 employees KPI 53 MM	3 Performance Agreements signed.	5 signed performance agreements by MM and Section 56 employees by July 2024	5 signed performance agreements by MM and Section 56 employees by July 2024	5 signed performance agreements by MM and Section 56 employees by July 2025	5 signed performance agreements by MM and Section 56 employees by July 2026	5 signed performance agreements by MM and Section 56 employees by July 2027
	Mid-Term performance assessment conducted KPI 54 MM	2021/22 Mid-Term report	1 Mid-Term performance assessment conducted by 25 January 2022	1 Mid-Term performance assessment conducted by 25 January 2024	1 Mid-Term performance assessment conducted by 25 January 2024	1 Mid-Term performance assessment conducted by 25 January 2025	1 Mid-Term performance assessment conducted by 25 January 2026
	Approved SDBIP KPI 55 MM	SDBIP for Corporate Services submitted.	1 Approved SDBIP by end June 2024	1 Approved SDBIP by end June 2024	1 Approved SDBIP by end June 2025	1 Approved SDBIP by end June 2026	1 Approved SDBIP by end June 2027
	Number of employee wellness Programmes conducted KPI 56 CP.S	3 Employee Wellness Programme conducted (sport & welcoming for new Senior Managers)	N/A	N/A	N/A	2 employee wellness Programmes conducted by end June 2026	2 employee wellness Programmes conducted by end June 2027

	Number of IDP Representative meetings Held KPI 57 CP.S	1 IDP REP FORUM MEETINGS HELD	2 IDP Representative meetings Held by end June 2024	2 IDP Representative meetings Held by end June 2024	2 IDP Representative meetings Held by end June 2025	2 IDP Representative meetings Held by end June 2026	2 IDP Representative meetings Held by end June 2027
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6.5 KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
ANALYSIS:

- Council has been meeting regularly
- Ward committees are still to be trained on local government legislation

Challenges:

- Though meeting regularly it has not been in terms of the adopted schedule of meetings.
- Ward committees needs office space
- Some ward committees need to be established

Intergovernmental Relations:

- There is an existing IGR Forum constituted by sector departments. Challenges:
The IGR does not meet regularly

KEY PERFORMANCE AREA	Governance, Public Participation & Intergovernmental Relations
NATIONAL GOVERNMENT	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.

STRATEGIC OBJECTIVES	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 2025. 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.	
10 POINT PLAN		
NATIONAL PRIORITY OUTCOMES	Outcome 9: Responsive, accountable, effective and efficient local government system	Role of Local Government: • 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
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Role of Local Government: Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems
LEKWA-TEEMANE OBJECTIVES	To ensure good governance; To project Lekwa-Teemane Municipality as a preferred area to invest, live and work; To inform the community about services rendered and have an effective communication system; To provide the necessary strategic support for the implementation of the SDBIP. To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning.	

Strategies:	Organize effective public participation and stakeholder meetings; Enhance Corporate image; Development and production of information brochures, articles, news-letters and stakeholder meetings in both electronic print media information; Develop and implement SDBIP
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GOVERNANCE, PUBLIC PARTICIPATION & INTERGOVERNMENTAL RELATIONS							
Objective	Performance Indicator	Baseline	Five Year Targets				
			2022/2024	2024/2024	2024/2025	2025/2026	2026/2027
To ensure good governance.	% council resolutions register updated KPI 58 CP. S	4 matrix Resolution Register Developed	100% implementation of Council resolutions by end June 2024	100% implementation of Council resolutions by end June 2024	100% implementation of Council resolutions by end June 2025	100% implementation of Council resolutions by end June 2026	100% implementation of Council resolutions by end June 2027
	Information and Communication Technology Governance policy developed KPI 59 CP. S M. O	No ICT Governance Policy developed	Implementation of ITC Governance policy by end June 2024	Implementation of ITC Governance policy by end June 2024	Implementation of ITC Governance policy by end June 2025	Implementation of ITC Governance policy by end June 2026	Implementation of ITC Governance policy by end June 2027
	Number of Newsletters produced KPI.60 CP.S	New	2 Newsletters produced by end June 2024	2 Newsletters produced by end June 2024	2 Newsletters produced by end June 2025	2 Newsletters produced by end June 2026	2 Newsletters produced by end June 2027

	Number of By-laws reviewed KPI.61 CP.S	1 By law reviewed.	5 By-laws reviewed by end March 2024	5 By-laws reviewed by end March 2024	5 By-laws reviewed by end March 2025	5 By-laws reviewed by end March 2026	2 By-laws reviewed by end March 2027
	Number of Municipal Annual Report submitted to Council KPI. 62 MM	2020/21 Annual Report	1 Annual Report submitted to Council by end June 2024	1 Annual Report submitted to Council by end June 2024	1 Annual Report submitted to Council by end June 2024	1 Annual Report submitted to Council by end June 2024	1 Annual Report submitted to Council by end June 2024
	Number of risk registers updated KPI.63 MM	Risk Registers	1 Risk registers updated by end June 2024	1 Risk registers updated by end June 2024	1 Risk registers updated by end June 2025	1 Risk registers updated by end June 2026	1 Risk registers updated by end June 2027
	Number of Ward committee meetings held. KPI.64 CP.S M.O	84 Committee meetings held.	84 Ward committee meetings held by end June 2024	84 Ward committee meetings held by end June 2024	84 Ward committee meetings held by end June 2025	84 Ward committee meetings held by end June 2026	84 Ward committee meetings held by end June 2027

7.5. KEY PERFORMANCE AREA: SPATIAL RATIONALE

Objective	Performance Indicator	Baseline	Five Year Targets				
			2022/2024	2024/2024	2024/2025	2025/2026	2026/2027

	Number of IDP adopted by council	2019/20 IDP	N/A	1 IDP adopted by council by end May 2024	1 IDP adopted by council by end May 2024	1 IDP adopted by council by end May 2025	1 IDP adopted by council by end May 2026
	KPI.65 MM						

8. LOCAL ECONOMIC DEVELOPMENT

1. Introduction

Local Economic Development (LED) is a critical component of the Integrated Development Plan (IDP) and serves as a strategic mechanism to stimulate economic growth, create employment opportunities, and reduce poverty within the municipality. In line with the Municipal Systems Act 32 of 2000 and guided by the National Development Plan 2030, Lekwa-Teemane Local Municipality is committed to promoting inclusive and sustainable economic development.

The municipality recognises that economic growth must be inclusive, diversified, and responsive to local conditions. The LED strategy seeks to unlock the economic potential of the area by leveraging local resources, strengthening partnerships, and supporting enterprise development.

2. LED Vision

The LED vision of Lekwa-Teemane Local Municipality is:

To build a resilient, inclusive, and diversified local economy that creates sustainable employment opportunities and improves the livelihoods of all residents.

3. LED Objectives

The key objectives of the LED strategy are to:

- Stimulate sustainable economic growth and development
- Create job opportunities and reduce unemployment
- Promote entrepreneurship and SMME development
- Enhance investment attraction and retention
- Support sector development and diversification
- Reduce poverty and inequality

4. Economic Profile and Context

4.1 Overview of the Local Economy

The local economy of Lekwa-Teemane is primarily driven by:

- Agriculture
- Trade and retail
- Government services
- Small-scale enterprises

Despite these sectors, the municipality faces challenges such as limited industrial development, high unemployment rates, and low levels of investment.

4.2 Key Economic Challenges

- High levels of unemployment, particularly among youth
- Limited economic diversification
- Inadequate support for SMMEs
- Poor infrastructure in some areas
- Outmigration of skilled labour
- Limited access to finance for emerging businesses

4.3 Economic Opportunities

- Agricultural development and agro-processing
- Tourism development (Vaal River and surrounding areas)
- Informal sector growth
- Renewable energy initiatives
- Public-private partnerships

5. LED Strategic Pillars

5.1 Enterprise Development and SMME Support

The municipality aims to create an enabling environment for small, medium, and micro enterprises (SMMEs).

Key Interventions

- Establish business support centres
- Provide training and mentorship programmes
- Facilitate access to funding opportunities
- Promote local procurement and supplier development
- Support informal businesses and township economies

Expected Outcomes

- Increased number of sustainable SMMEs
- Job creation and income generation
- Strengthened local value chains

5.2 Agriculture and Rural Development

Agriculture remains a key economic driver in Lekwa-Teemane.

Key Interventions

- Support emerging farmers with training and resources
- Promote agro-processing and value addition
- Improve access to markets
- Encourage sustainable farming practices
- Facilitate land reform and land use optimisation

Expected Outcomes

- Increased agricultural productivity
- Job creation in rural areas
- Improved food security

5.3 Tourism Development

The municipality has significant tourism potential, particularly around the Vaal River.

Key Interventions

- Develop tourism infrastructure and facilities
- Promote local tourism attractions
- Support community-based tourism initiatives
- Market the municipality as a tourism destination
- Partner with private sector stakeholders

Expected Outcomes

- Increased tourist arrivals
- Revenue generation
- Job creation in hospitality and related sectors

5.4 Investment Promotion and Facilitation

Attracting investment is critical for economic growth.

Key Interventions

- Develop investment promotion strategies

- Create an investor-friendly environment
- Streamline business licensing processes
- Identify and package investment opportunities
- Facilitate partnerships with investors

Expected Outcomes

- Increased domestic and foreign investment
- Economic diversification
- Infrastructure development

5.5 Infrastructure-Led Development

Infrastructure plays a key role in supporting economic activities.

Key Interventions

- Improve roads and transport networks
- Ensure reliable water and electricity supply
- Develop industrial and commercial sites
- Upgrade digital infrastructure
- Maintain existing infrastructure

Expected Outcomes

- Improved business environment
- Increased economic activity
- Attraction of new investments

5.6 Skills Development and Employment Creation

Skills development is essential for economic participation.

Key Interventions

- Partner with educational institutions and training providers
- Implement skills development programmes
- Promote learnerships and internships
- Align skills development with market needs
- Support youth employment initiatives

Expected Outcomes

- Improved employability of residents
- Reduced unemployment
- Enhanced productivity

6. Sector Development Strategies

6.1 Agricultural Sector

- Promote irrigation schemes
- Encourage cooperative farming
- Support livestock and crop production
- Facilitate access to agricultural inputs

6.2 Informal Economy

- Formalise and support informal traders
- Provide trading infrastructure (markets, stalls)
- Offer business training and support
- Improve regulatory frameworks

6.3 Retail and Commerce

- Strengthen local retail centres
- Support local businesses
- Encourage shopping locally
- Improve town planning and infrastructure

6.4 Emerging Sectors

- Renewable energy projects
- Digital economy initiatives
- Green economy and recycling projects

7. Institutional Arrangements for LED

The successful implementation of LED requires effective institutional arrangements.

Key Actions

- Establish or strengthen the LED unit within the municipality

- Develop clear LED policies and strategies
- Enhance intergovernmental coordination
- Build partnerships with private sector and NGOs
- Allocate adequate resources for LED programmes

8. Partnerships and Stakeholder Engagement

The municipality will collaborate with:

- Private sector investors
- Government departments
- Development agencies
- Community organisations
- Financial institutions

Partnerships are essential for resource mobilisation and effective implementation.

9. Funding and Resource Mobilisation

LED initiatives will be funded through:

- Municipal budget allocations
- Grants from national and provincial government
- Public-private partnerships
- Donor funding and development finance

10. Monitoring and Evaluation

The municipality will implement a robust monitoring and evaluation system to track progress.

Key Measures

- Regular performance reporting
- Key performance indicators (KPIs)
- Impact assessments
- Community feedback mechanisms

11. Risks and Mitigation Measures

Key Risks

- Limited financial resources

- Weak institutional capacity
- Economic downturns
- Low investor confidence

Mitigation Measures

- Strengthen financial management
- Build institutional capacity
- Diversify economic activities
- Improve governance and transparency

12. Alignment with National and Provincial Frameworks

The LED strategy aligns with:

- National Development Plan 2030
- Spatial Planning and Land Use Management Act 16 of 2013
- Provincial Growth and Development Strategies
- District Development Model

The Local Economic Development strategy of Lekwa-Teemane Local Municipality provides a comprehensive framework for promoting inclusive economic growth and sustainable development. By focusing on key sectors, strengthening partnerships, and investing in infrastructure and skills development, the municipality aims to create a vibrant and resilient local economy.

The successful implementation of this strategy will require strong leadership, effective coordination, and active participation from all stakeholders.

9. IMPLEMENTATION PLAN

9.1. Implantation Plan Overview

The Implementation Plan provides a structured approach for translating the municipality's strategic objectives, development strategies, and projects into measurable actions. It ensures that the priorities outlined in the Integrated Development Plan (IDP) are effectively executed through coordinated planning, budgeting, and performance management.

The plan is guided by legislative frameworks such as the Municipal Systems Act 32 of 2000 and the Municipal Finance Management Act 56 of 2003, which require municipalities to align planning, budgeting, and reporting processes.

9.2.Municipal Programmes and Projects

MIG PROJECTS

Projects	Source of funding	2025/26	2026/27	2027/28
Construction of Boitumelong multipurpose hall	MIG	2 936 463	3 599 565	0
Construction of paved roads and stormwater in Geluksoord Ext 3 Christiana	MIG	3 629 940	7 025 290	7 478 537
Construction of paved roads and stormwater in Ext 5 & 10 (Bloemhof)	MIG	7 580 340	6 011 544	1 936 136
Construction of Utlwanang sport facility	MIG	2 335 857	-	8 629 627
Upgrading of Boitumelong Taxi rank	MIG	-	-	-
Upgrading of Utlwanang Taxi Rank	MIG	-	-	-
Households' connection in Geluksoord Ext 4	INEP	4 000 000	-	-
Road Furniture	Own Revenue	100 000		
LV Networks3: Electrical line	Own Revenue	1 000 000		
Machinery and Equipment	Own Revenue	1 000 000		
Machinery and Equipment cleansing materials	Own Revenue	100 000		
Refurbishment	Library	-	800 000	-
Transport Assets	Library	510 000		
Totals		23 192 600	17 436 399	18 044 300

Proposal for capital Projects for MIG 2026/27 Financial year

1. Construction of Paved Road and storm water in Boitumelong extension 4
2. Construction of Paved Road and storm water in Lerweerwee street Christiana
3. Construction of paved road and storm water in Coverdale extension 13
4. Construction of roads and Storm water to cemetery in Bloemhof extension Four
5. Construction of 12 solar high mast light in (6) Utlwanang and (6) Boitumelong.
6. Construction of 1km storm water channel in Boitumelong extension five(5)
7. construction of sports facility in Boitumelong ex5

9.3.Other Programmes and Projects of Other Sphere

HUMAN SETTLEMENT-LEKWA-TEEMANE

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Expenditure to date from previous years	
			Date: start	Date: finish					25/26
1. Infrastructure Transfers - Capital									
New Infrastructure	Lekwa Teemane Gelusksoord Ext 5-1500	Stage 5: Works	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	7,211	31,603	18,027
Total Informal Settlements Upgrading Partnership Grant									
New Infrastructure	Lekwa Teemane Boitumelong 286 Metro (Phase)	Packaged Programme	08 Dec 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	7,363	10,062	176
New Infrastructure	Lekwa Teemane Gelusksoord 2&3 2500, Barzani 69 (Phase)	Stage 1: Initiation/ Pre- feasibility	24 Apr 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	198,912	148,161	20
New Infrastructure	Lekwa Teemane - Boitumelong (997 Subs) B96040001 Sn 002 (Phase)	Stage 1: Initiation/ Pre- feasibility	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	521	-	9
New Infrastructure	Lekwa Teemane- Utlwanang (152) (Phase)	Stage 1: Initiation/ Pre- feasibility	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	118	-	3
New Infrastructure	Lekwa Teemane- Utlwanang (500) (Phase)	Stage 1: Initiation/ Pre- feasibility	01 Apr 0202	31 Mar 2029	Human Settlements Development Grant	Housing Development	170	-	4

New Infrastructure	Lekwa Teemane Geluksoord Ext 2&3 984 - 1	Stage 5: Works	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	1,061	2,615	5,674
New Infrastructure	Lekwa Teema Boitumelong 257 - Phase 1	Stage 5: Works	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	20,170	-	68
New Infrastructure	2017/18 Lekwa Teemane Geluksoord 2&3 984 - Phase 1	Stage 5: Works	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	1,000	7,116	-
New Infrastructure	2023/24 Lekwa Teemane Bloemhof Ext 11 - Phase 1	Stage 1: Initiation/ Pre-feasibility	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	10,000	-	15,021
New Infrastructure	Lekwa Teemane - Utlwanang Extension 2 (150 DDIS Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	14	-	5
New Infrastructure	Lekwa-teemane L.M Christiana (600 Subs) Phase 1	Packaged Programme	01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	607	-	135
New Infrastructure	Lekwa Teemane Boitumelong Ext 5 - 366 Units (Phase)	Stage 1: Initiation/ Pre-feasibility	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	494	-	68
New Infrastructure	Lekwa-teemane Bloemhof Emergency Rectification (Phase)	Stage 1: Initiation/ Pre-feasibility	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	104	-	27

HEALTH

Type of Infrastructure	Project Name	IDMS Stage	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from	25/26
			Date: start	Date: finish				

							previous years	
3. Rehabilitation, Renovations & Refurbishment								
TOTAL: Rehabilitation, Renovations & Refurbishment								
4. Upgrading and Additions								
Hospital	Christiana Hospital Temporary Structure	Stage 5: Works	09 Feb 2022	30 Apr 2025	Health Facility Revitalisation Grant	80,791	62,792	5,000

ARTS, CULTURE, SPORTS AND RECREATION

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates
			Date: start	Date: finish				25/26
2. New or Replaced Infrastructure								
Library & Archives Centres	Coverdale / Boitumelong Community Library	Stage 4: Design Documentation	01 Apr 2022	31 Mar 2028	Community Library Service Grant	20,000	-	3,000
TOTAL: New or Replaced Infrastructure (17 projects)								
3. Rehabilitation, Renovations & Refurbishment								

EDUCATION

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates
			Date: start	Date: finish				25/26
1. Maintenance and Repairs								
Combined School	Vaaloewer Combined School	Stage 2: Concept/ Feasibility	15 Jan 2021	31 Mar 2027	Education Infrastructure Grant	35,000	655	500
TOTAL: New or Replaced Infrastructure								
TOTAL: Upgrading and Additions								

PUBLIC WORKS

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates
			Date: start	Date: finish				25/26
1. Maintenance and Repairs								
Building/Structures	Day to Day Maintenance: Lekwa-Teemane	Stage 5: Works	01 Apr 2020	31 Mar 2028	Equitable Share	3,940	2,636	500
4. Upgrading and Additions								

Building/Structures	Construction of Perimeter Wall at Christiana Camp Phase 2	Stage 1: Initiation/ Pre-feasibility	01 Apr 2024	30 Jun 2026	Equitable Share	3,000	-	1,000,000
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DRRSM CAPITAL PROJECT ALLOCATION FOR LEKWA-TEEMANE 2022-2027

DR RSM PLANNED PROJECTS 2024-2024			
PROJECT NAME	BUDGET		
	2022/2024	2024/2025	2025/2026
Installation of a standby generator at Christiana WTW		R950 000	
Resealing of roads and potholes patching Bloemhof & Christiana			
Replacing faulty electricity pre-paid meters			
Regravelling of 5km of roads (Utlwanang and Boitumelong Townships)			
Bloemhof bulk water reticulation upgrade		R 47 208 000,00	
Bloemhof Outfall Sewer Upgrade		R 20 000 000,00	R 99 729 362,59
Refurbishment & Upgrade of Christiana Water Purification Works & Asbestos Reticulation Replacement		R 10 000 000,00	R 105 000 000,00
Free Basic Subsidy on Water & Sanitation - Lekwa Teemane LM		R 5 000 000,00	R 5 000 000,00
Refurbishment of Bloemhof WWTW		R 18 100 344,36	

O & M of Bloemhof WWTW		R 9 835 740,00	R 10 327 527,00
O & M of Christiana WWTW		R 9 835 740,00	R 10 327 527,00

9.4. Disaster Management Plan

1. Introduction

Disaster Risk Management is a critical component of the Integrated Development Plan (IDP) and aims to reduce vulnerability, enhance preparedness, and ensure effective response and recovery from disasters. Lekwa-Teemane Local Municipality operates within a **shared disaster management service model** under the Dr Ruth Segomotsi Mompati District Municipality, which provides coordination, technical support, and overall disaster management oversight.

This plan is aligned with the Disaster Management Act 57 of 2002 and forms part of the municipality's commitment to building resilient communities and safeguarding lives, property, and infrastructure.

2. Institutional Arrangements

2.1 Shared Service Model

Lekwa-Teemane Local Municipality relies on the District Disaster Management Centre for:

- Strategic coordination and disaster planning
- Technical support and capacity building
- Disaster classification and escalation
- Management of large-scale disasters

At a local level, the municipality is responsible for:

- Establishing a disaster management focal point
- Coordinating local response efforts
- Reporting incidents to the district
- Supporting implementation of disaster management programmes

2.2 Roles and Responsibilities

- **Municipal Council:** Oversight and approval of disaster management policies
- **Municipal Manager:** Overall accountability and coordination
- **District Disaster Management Centre:** Technical support and coordination
- **Local Departments:** Implementation of sector-specific responses
- **Emergency Services:** Immediate response and rescue operations
- **Communities and Ward Committees:** Participation and early warning dissemination

3. Disaster Risk Profile

3.1 Priority Risks in Lekwa-Teemane

The municipality is exposed to the following priority risks:

1. Accidents and hazardous incidents (Hazmat)
2. Flooding, particularly along the Vaal River
3. Disruption of essential services (water, electricity)
4. Animal diseases
5. Fires (veld and urban)
6. Severe storms (wind, hail, heavy rainfall)
7. Drought
8. Human disease outbreaks
9. Food contamination
10. Insect and pest infestations

3.2 Key Hazard Focus: Flooding

Flooding is identified as the most significant and recurring risk, particularly affecting:

- Bloemhof
- Christiana
- Settlements located within flood lines

Impacts include:

- Damage to housing and infrastructure
- Displacement of communities
- Disruption of basic services
- Economic losses

4. Vulnerability Assessment

The municipality's vulnerability to disasters is influenced by:

- Informal settlements located in high-risk areas (floodplains)
- Aging and inadequate infrastructure (stormwater drainage systems)
- Rural and dispersed settlement patterns
- High levels of poverty and limited coping capacity
- Limited local disaster response resources

5. Disaster Risk Reduction Strategies

5.1 Prevention and Mitigation

- Enforce land use management to avoid development in flood-prone areas
- Upgrade and maintain stormwater drainage systems
- Improve infrastructure resilience
- Promote environmental management and protection
- Implement fire prevention measures (firebreaks, awareness campaigns)

5.2 Preparedness

- Develop and maintain contingency plans for priority risks
- Strengthen early warning systems in collaboration with relevant authorities
- Conduct community awareness and education programmes
- Train municipal officials and emergency personnel
- Identify evacuation routes and safe zones

6. Disaster Response and Management

6.1 Response Mechanisms

During disasters, the municipality will:

- Activate the Joint Operations Centre (JOC)
- Coordinate emergency response teams
- Issue warnings and evacuation notices
- Provide emergency relief (shelter, food, water)
- Maintain communication with affected communities

6.2 Coordination

Response efforts will be coordinated with:

- District Disaster Management Centre
- South African Police Service (SAPS)
- Emergency Medical Services
- Provincial and national departments
- Non-governmental organisations

7. Recovery and Rehabilitation

7.1 Short-Term Recovery

- Restoration of basic services
- Provision of temporary shelter
- Emergency repairs to infrastructure

7.2 Long-Term Rehabilitation

- Reconstruction of damaged infrastructure
- Relocation of communities from high-risk areas where necessary
- Economic recovery support
- Strengthening resilience against future disasters

8. Community Participation and Awareness

The municipality will promote active community involvement through:

- Public awareness campaigns
- Disaster preparedness education
- Engagement with ward committees and community structures
- Early warning communication systems

9. Funding and Resource Mobilisation

Funding for disaster management will be sourced from:

- Municipal budget allocations
- District support mechanisms
- Provincial and national disaster funding
- Emergency funding provisions

The municipality will ensure compliance with financial regulations and allocate resources for disaster preparedness, response, and recovery.

10. Monitoring and Evaluation

The implementation of disaster management activities will be monitored through:

- Performance indicators aligned to the SDBIP
- Regular reporting and review processes
- Incident reporting and analysis

- Continuous improvement of disaster management strategies

11. Key Strategic Implications for the IDP

To strengthen disaster resilience, the municipality will prioritise:

- Flood risk management and stormwater infrastructure
- Integration of disaster risk reduction into spatial planning
- Strengthening local disaster response capacity
- Protection of critical infrastructure
- Climate change adaptation strategies

The Disaster Management Plan provides a structured framework for reducing risks, improving preparedness, and ensuring effective response and recovery. Through collaboration with the district municipality and other stakeholders, Lekwa-Teemane Local Municipality aims to build resilient communities and minimise the impact of disasters on its residents and economy.

9.5. Climate Change and Response Implementation Plan

1. Introduction

Climate change presents increasing risks to Lekwa-Teemane Local Municipality, particularly through extreme weather events such as floods, droughts, veld fires, and severe storms. These hazards threaten infrastructure, livelihoods, and service delivery.

In alignment with the Disaster Management Act 57 of 2002 and national climate response priorities, the municipality is committed to strengthening resilience through proactive planning, risk reduction, and coordinated response mechanisms in partnership with the district municipality.

2. Climate Change Risk Profile

2.1 Key Climate Risks

Based on district disaster data and local conditions, the municipality faces the following climate-related risks:

- **Flooding:** Along the Vaal River affecting Bloemhof and Christiana
- **Drought:** Affecting water availability, agriculture, and revenue generation
- **Severe storms:** Including strong winds, hail, and heavy rainfall damaging infrastructure
- **Veld fires:** Affecting grazing land, livestock, and rural livelihoods
- **Extreme temperatures:** Contributing to water stress and fire risk

2.2 Local Vulnerabilities

The impact of climate change is exacerbated by:

- Settlements located in **flood-prone areas**
- Aging and inadequate stormwater infrastructure
- Rural and dispersed communities
- Poverty and limited adaptive capacity
- Dependence on climate-sensitive sectors such as agriculture

3. Climate Change Adaptation Strategies

3.1 Infrastructure Resilience

- Upgrade stormwater drainage systems in flood-prone areas
- Climate-proof roads, bridges, and water infrastructure
- Improve maintenance of bulk infrastructure

3.2 Spatial Planning and Land Use Management

- Restrict development in high-risk areas (e.g. flood lines)
- Promote integrated human settlements in safe locations
- Align Spatial Development Framework (SDF) with climate risk zones

3.3 Water Resource Management

- Promote water conservation and demand management
- Improve water infrastructure efficiency
- Develop drought response plans

3.4 Environmental Management

- Protect wetlands and natural buffers
- Promote sustainable land use practices
- Support reforestation and vegetation management

3.5 Community Resilience

- Conduct climate awareness campaigns
- Support vulnerable groups (rural communities, informal settlements)
- Promote climate-smart agriculture practices

4. Climate Change Mitigation Measures

The municipality will contribute to reducing greenhouse gas emissions through:

- Promoting energy efficiency in municipal operations
- Supporting renewable energy initiatives
- Improving waste management and recycling programmes
- Encouraging sustainable transport and land use

5. Response Implementation Plan

5.1 Objective

To ensure coordinated, timely, and effective response to climate-induced disasters through integrated planning and resource mobilisation.

5.2 Institutional Coordination

Given the shared service model:

- The **District Disaster Management Centre** provides coordination and technical support
- Lekwa-Teemane Municipality:
 - Implements local response actions
 - Activates local emergency structures
 - Reports incidents and coordinates with stakeholders

5.3 Response Actions by Hazard

Flood Response

- Early warning dissemination to communities
- Evacuation of households in flood-prone areas
- Provision of temporary shelters
- Protection of critical infrastructure

Drought Response

- Implementation of water restrictions
- Emergency water supply interventions
- Support to affected farmers and communities

Storm Response

- Emergency repairs to damaged infrastructure
- Provision of temporary shelter for affected households
- Clearing of debris and restoration of services

Fire Response

- Activation of fire response teams
- Coordination with Fire Protection Associations
- Public awareness on fire prevention

6. Implementation Framework

6.1 Key Role Players

- Municipal departments (technical, community services)
- District Disaster Management Centre
- South African Weather Services (early warnings)
- Emergency services (SAPS, EMS)
- Community structures and ward committees

6.2 Resource Mobilisation

- Municipal budget allocations
- District and provincial support
- National disaster funding mechanisms
- Public-private partnerships

6.3 Timeframes

- **Short-term (0–1 year):**
 - Strengthen early warning systems
 - Address critical infrastructure vulnerabilities
- **Medium-term (2–3 years):**
 - Upgrade stormwater and water infrastructure
 - Improve disaster response capacity
- **Long-term (4–5 years):**
 - Relocate high-risk settlements
 - Build climate-resilient infrastructure systems

7. Monitoring and Evaluation

The municipality will monitor implementation through:

- Key Performance Indicators (KPIs) linked to the SDBIP
- Regular reporting and performance reviews
- Disaster incident tracking and analysis
- Community feedback mechanisms

8. Key Outcomes

- Reduced disaster risks and improved resilience
- Improved service delivery continuity
- Enhanced community preparedness
- Sustainable environmental management
- Strengthened institutional capacity

Climate change poses significant risks to Lekwa-Teemane Local Municipality, particularly in the form of flooding, drought, and extreme weather events. Through the implementation of targeted adaptation and response strategies, and in collaboration with the district municipality, the municipality will enhance resilience and ensure sustainable development for its communities

10. FINANCIAL PLAN

The Financial Plan of the Lekwa-Teemane Local Municipality provides a comprehensive framework to ensure long-term financial sustainability, efficient resource allocation, and alignment with strategic development priorities. It is informed by the Municipal Finance Management Act (MFMA), National Treasury guidelines, and the municipality's Integrated Development Plan (IDP).

The plan outlines how the municipality intends to fund its developmental mandate while addressing prevailing fiscal constraints such as low revenue collection rates, growing indigent population, and increasing service delivery demands.

The financial strategy is underpinned by the Medium-Term Revenue and Expenditure Framework (MTREF) for the 2026/27 to 2028/29 financial years.

10.1. Financial strategy

The Financial Plan of Lekwa-Teemane Local Municipality provides a comprehensive framework for managing financial resources in a manner that ensures sustainability, accountability, and effective service delivery. It aligns with the Municipal Finance Management Act (MFMA), National Treasury guidelines, and the municipality's Integrated Development Plan (IDP).

This plan reflects the municipality's commitment to balancing developmental priorities with financial realities, particularly in a context of constrained revenue, rising costs, and increasing

service delivery demands. The Medium-Term Revenue and Expenditure Framework (MTREF) for 2026/27 to 2028/29 forms the basis of this financial strategy.

2. Financial Strategy

2.1 Strategic Financial Objectives

The municipality's financial strategy is centred on achieving the following objectives:

- Ensuring long-term financial sustainability
- Improving revenue collection and management
- Aligning expenditure with available resources
- Enhancing infrastructure investment
- Maintaining efficient and accountable financial governance

These objectives are implemented through a combination of revenue enhancement, cost containment, and strategic investment planning.

2.2 Revenue Enhancement Strategy

Revenue generation remains critical to the municipality's financial sustainability. The municipality derives revenue primarily from:

- Service charges (electricity, water, sanitation, refuse)
- Property rates
- Government grants and transfers
- Interest on outstanding debtors
- Other sundry income

To strengthen revenue, the municipality is implementing the following measures:

2.2.1 Improving Collection Rates

- Low revenue collection remains a major challenge. The municipality aims to:
- Strengthen credit control and debt collection policies
- Improve billing systems and accuracy
- Conduct consumer awareness campaigns on payment obligations

2.2.2 Tariff Adjustments

- Tariffs are adjusted annually in line with:
- MFMA Circular 132 guidelines
- Inflationary pressures
- Cost of service provision

Approved tariff increases include:

- Electricity: 9.01%
- Property rates: 3.7%
- Water, sanitation, and refuse: 3.7%

These increases aim to balance affordability with financial sustainability.

2.2.3 Expanding Revenue Base

The municipality is exploring opportunities to:

- Identify new revenue streams
- Improve valuation rolls for property rates
- Enhance billing coverage

2.3 Cost Containment Strategy

To ensure financial viability, strict cost containment measures are implemented. These include:

- Limiting non-essential expenditure
- Reducing administrative overheads
- Enforcing procurement controls
- Eliminating wasteful and irregular expenditure

Specific focus areas include:

- Travel and subsistence control
- Reduction of catering and event costs
- Limiting use of consultants

The municipality ensures that operating expenditure does not exceed operating revenue, in line with MFMA principles.

2.4 Financial Sustainability and Cash Flow Management

The municipality faces liquidity constraints due to:

- Low revenue collection
- High debtor levels
- Rising bulk service costs

To address this, the municipality:

- Implements cash-backed budgeting
- Prioritises essential expenditure
- Improves cash flow monitoring

Cash flow projections are aligned with realistic revenue assumptions to avoid unfunded commitments.

2.5 Infrastructure Investment Strategy

Infrastructure development is central to economic growth and service delivery. However, limited financial resources constrain capital investment.

The municipality prioritises:

- Rehabilitation of ageing infrastructure
- Expansion of service networks
- Maintenance of existing assets

Capital projects are funded primarily through:

- Municipal Infrastructure Grant (MIG)
- Limited own revenue

2.6 Debt Management Strategy

The municipality is experiencing increasing levels of debt impairment due to non-payment of services.

Key interventions include:

- Strengthening debt collection processes
- Writing off irrecoverable debt where appropriate
- Encouraging payment arrangements

Debt impairment constitutes a significant portion of operating expenditure, indicating the need for improved revenue management.

2.7 Grant Utilisation Strategy

Government grants remain a critical funding source. The municipality ensures:

- Compliance with grant conditions
- Efficient utilisation of funds
- Timely implementation of projects

Major grants include:

- Equitable share
- Municipal Infrastructure Grant (MIG)
- Finance Management Grant (FMG)

2.8 Risk Management

Key financial risks include:

- Low revenue collection rates
- High levels of indigent households
- Eskom bulk electricity costs
- Ageing infrastructure
- Cash flow constraints

Mitigation measures focus on improving efficiency, strengthening governance, and enhancing revenue.

10.2. Budget per Development Strategy

NW396 Lekwa-Teemane - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description R thousand	Ref 1	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Governance and administration		159,730	201,730	266,736	157,078	155,327	155,327	158,290	161,629	168,359
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		159,730	201,730	266,736	157,078	155,327	155,327	158,290	161,629	168,359
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		2,217	1,029	1,975	2,412	2,503	2,503	2,721	2,678	2,715
Community and social services		947	79	775	1,057	1,148	1,148	1,199	1,156	1,193
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		1,270	950	1,200	1,355	1,355	1,355	1,522	1,522	1,522
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		12,291	739	3,070	20,975	23,846	23,846	24,253	25,957	26,651
Planning and development		-	7	-	863	863	863	876	950	973
Road transport		12,291	732	3,070	20,112	22,983	22,983	23,377	25,007	25,678
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		216,305	234,915	239,152	312,230	277,528	277,528	289,844	310,671	324,541
Energy sources		103,259	115,956	141,702	215,369	191,127	191,127	200,247	218,117	229,025
Water management		33,260	39,524	34,907	44,711	31,102	31,102	32,252	33,317	34,383
Waste water management		57,050	54,254	36,580	29,308	30,655	30,655	31,789	32,838	33,889
Waste management		22,735	25,182	25,962	22,841	24,644	24,644	25,556	26,400	27,244

<i>Other</i>	4	(2,466)	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	388,077	438,413	510,933	492,695	459,203	459,203	475,109	500,936	522,266
<u>Expenditure - Functional</u>	-									
<i>Governance and administration</i>		255,284	260,319	304,767	233,913	273,848	273,848	277,742	289,827	300,319
Executive and council		36,299	33,391	24,321	33,998	45,239	45,239	48,834	52,719	54,864
Finance and administration		218,986	226,928	280,446	199,914	228,610	228,610	228,908	237,107	245,455
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		2,895	4,427	5,830	6,809	5,343	5,343	8,474	11,054	11,426
Community and social services		2,496	2,870	4,369	2,789	2,550	2,550	2,620	2,674	2,810
Sport and recreation		131	1,416	1,436	3,507	2,307	2,307	4,441	4,587	4,734
Public safety		-	80	15	100	64	64	1,000	1,000	1,000
Housing		268	62	10	413	423	423	413	2,792	2,882
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		20,852	31,058	33,700	35,880	34,826	34,826	37,595	39,289	41,047
Planning and development		942	885	1,112	500	742	742	529	546	563
Road transport		19,910	30,173	32,588	35,380	34,084	34,084	37,067	38,743	40,483
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		110,168	117,856	134,930	126,585	149,626	149,626	160,224	167,237	173,198
Energy sources		68,736	91,924	107,905	99,993	122,870	122,870	132,739	137,788	142,345
Water management		24,083	7,940	8,535	10,744	10,605	10,605	11,011	11,626	12,162
Waste water management		9,393	7,159	4,677	1,750	1,950	1,950	1,750	2,343	2,418
Waste management		7,955	10,833	13,813	14,098	14,200	14,200	14,724	15,480	16,273
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	389,199	413,660	479,228	403,186	463,643	463,643	484,034	507,406	525,990
Surplus/(Deficit) for the year		(1,123)	24,753	31,705	89,509	(4,439)	(4,439)	(8,926)	(6,470)	(3,725)

10.3. Projection of Financial Performance

The Annual budget of the municipality for the year 2026/27 and the multi-year single -year capital appropriations are as set out in the following tables

NW396 Lekwa-Teemane - Table A1 Budget Summary										
Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Financial Performance										
Property rates	36,506	40,163	35,320	54,064	43,315	43,315	25,893	44,918	46,400	47,885
Service charges	132,220	149,792	155,291	195,692	169,928	169,928	112,194	182,411	195,692	210,011
Investment revenue	340	784	13	–	–	–	21	–	–	–
Transfer and subsidies - Operational	65,473	84,874	77,006	75,577	75,577	75,577	51,706	76,146	76,768	80,727
Other own revenue	113,936	126,377	210,452	146,368	149,391	149,391	73,506	154,918	160,030	165,151
Total Revenue (excluding capital transfers and contributions)	348,475	401,990	478,081	471,702	438,211	438,211	263,321	458,392	478,891	503,774
Employee costs	75,585	85,445	95,302	107,815	108,365	108,365	66,598	113,512	122,161	128,519
Remuneration of councillors	6,982	7,072	7,046	8,182	8,182	8,182	4,794	8,485	8,765	9,045
Depreciation, amortisation and impairment	25,047	24,314	26,204	33,024	33,024	33,024	12,807	34,147	35,497	36,633
Interest, Dividends and Rent on Land	48,387	6,838	19,367	2,300	23,924	23,924	15,298	27,195	28,092	28,991
Inventory consumed and bulk purchases	77,110	80,056	93,151	75,420	98,231	98,231	53,997	110,174	113,739	117,345
Transfers and subsidies	1,040	1,651	2,957	1,000	1,617	1,617	613	937	968	999
Other expenditure	155,048	208,284	235,201	175,445	190,299	190,299	44,704	189,584	198,185	204,458
Total Expenditure	389,199	413,660	479,228	403,186	463,643	463,643	198,810	484,034	507,406	525,990
Surplus/(Deficit)	(40,724)	(11,670)	(1,146)	68,516	(25,432)	(25,432)	64,511	(25,642)	(28,515)	(22,216)
Transfers and subsidies - capital (monetary allocations)	39,601	36,295	32,475	20,993	20,993	20,993	15,815	16,716	22,044	18,492
Transfers and subsidies - capital (in-kind)	–	128	376	–	–	–	–	–	–	–

Surplus/(Deficit) after capital transfers & contributions	(1,123)	24,753	31,705	89,509	(4,439)	(4,439)	80,326	(8,926)	(6,470)	(3,725)
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(1,123)	24,753	31,705	89,509	(4,439)	(4,439)	80,326	(8,926)	(6,470)	(3,725)
<u>Capital expenditure & funds sources</u>										
Capital expenditure	32,780	47,740	32,043	21,093	23,193	23,193	17,487	17,436	18,044	18,492
Transfers recognised - capital	28,547	44,794	4,857	20,993	20,993	20,993	16,301	17,436	18,044	18,492
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	4,233	2,946	26,753	100	2,200	2,200	1,185	–	–	–
Total sources of capital funds	32,780	47,740	31,610	21,093	23,193	23,193	17,487	17,436	18,044	18,492
<u>Financial position</u>										
Total current assets	327,239	395,964	518,138	289,268	282,499	282,499	467,701	386,494	389,724	393,902
Total non current assets	807,875	840,609	881,540	828,296	830,396	830,396	886,249	863,440	863,418	862,730
Total current liabilities	953,593	584,466	716,119	840,618	387,894	387,894	667,050	370,114	358,494	344,349
Total non current liabilities	21,111	20,634	20,382	(73,792)	(73,792)	(73,792)	20,382	15,308	15,308	15,308
Community wealth/Equity	(2,760,476)	(2,323,147)	(2,125,127)	261,229	835,327	835,327	663,177	747,422	747,422	747,422
<u>Cash flows</u>										
Net cash from (used) operating	(59,571)	(41,185)	(87,173)	14,995	32,995	32,995	32,995	24,368	33,224	35,028
Net cash from (used) investing	3,659	3,659	3,666	(21,108)	(26,671)	(26,671)	(26,671)	(19,224)	(20,751)	(21,266)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	(55,912)	(37,526)	(83,507)	2,857	15,294	15,294	15,294	14,728	27,201	40,964
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	(55,866)	(37,462)	(83,437)	2,857	15,294	15,294	15,294	14,728	27,201	40,964
Application of cash and investments	791,426	391,033	503,915	634,129	182,535	182,535	182,535	164,284	156,747	142,899
Balance - surplus (shortfall)	(847,292)	(428,495)	(587,352)	(631,271)	(167,242)	(167,242)	(167,242)	(149,556)	(129,547)	(101,935)
<u>Asset management</u>										
Asset register summary (WDV)	787,210	842,726	883,651	723,105	725,205	725,205		863,420	863,398	867,760

Depreciation	24,834	24,231	26,133	33,024	33,024	33,024		34,147	35,497	36,633
Renewal and Upgrading of Existing Assets	21,836	22,815	48,963	4,000	4,000	4,000		–	–	–
Repairs and Maintenance	9,918	8,790	14,588	16,878	12,985	12,985		12,885	13,949	14,396
<u>Free services</u>										
Cost of Free Basic Services provided	–	–	–	–	–	–		–	–	–
Revenue cost of free services provided	–	–	–	–	–	–		–	–	–
<u>Households below minimum service level</u>										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

10.4. 10.4.Capital Expenditure (A.5)

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Capital expenditure - Vote	2										
Multi-year expenditure to be appropriated											
Vote 1 - Municipal Manager and council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury Office / Finance		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager and council		-	-	28	-	-	-	-	-	-	-
Vote 2 - Corporate Services		5,759	531	2,465	100	100	100	163	-	-	-
Vote 3 - Budget and Treasury Office / Finance		(1,525)	1,605	23,515	-	-	-	191	-	-	-

Vote 4 - Community Services	5,301	2,449	4,722	5,782	5,882	5,882	3,171	4,400	8,630	3,660
Vote 5 - Technical Services	23,246	43,155	1,312	15,210	17,210	17,210	13,962	13,037	9,415	14,832
Vote 6 - [NAME OF VOTE 6]	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	32,780	47,740	32,043	21,093	23,193	23,193	17,487	17,436	18,044	18,492
Total Capital Expenditure - Vote	32,780	47,740	32,043	21,093	23,193	23,193	17,487	17,436	18,044	18,492
<u>Capital Expenditure - Functional</u>										
<i>Governance and administration</i>	4,233	2,136	25,916	-	-	-	354	-	-	-
Executive and council	-	-	28	-	-	-	-	-	-	-
Finance and administration	4,233	2,136	25,888	-	-	-	354	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>	5,301	2,449	4,815	5,882	5,982	5,982	3,171	4,400	8,630	3,660
Community and social services	5,301	2,449	26	3,446	3,446	3,446	9	4,400	-	-
Sport and recreation	-	-	4,697	2,336	2,336	2,336	3,162	-	8,630	3,660
Public safety	-	-	93	100	200	200	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-

Economic and environmental services		3,456	25,259	(10,937)	11,210	11,210	11,210	8,902	13,037	9,415	14,832
Planning and development		–	–	–	–	–	–	–	–	–	–
Road transport		3,456	25,259	(10,937)	11,210	11,210	11,210	8,902	13,037	9,415	14,832
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		19,790	17,897	12,249	4,000	6,000	6,000	5,061	–	–	–
Energy sources		(4,530)	–	11,530	4,000	6,000	6,000	5,061	–	–	–
Water management		0	–	–	–	–	–	–	–	–	–
Waste water management		24,321	17,897	718	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	32,780	47,740	32,043	21,093	23,193	23,193	17,487	17,436	18,044	18,492
Funded by:											
National Government		4,226	26,898	4,857	20,483	20,483	20,483	16,301	16,636	18,044	18,492
Provincial Government		24,321	17,897	–	510	510	510	–	800	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	28,547	44,794	4,857	20,993	20,993	20,993	16,301	17,436	18,044	18,492
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		4,233	2,946	26,753	100	2,200	2,200	1,185	–	–	–
Total Capital Funding	7	32,780	47,740	31,610	21,093	23,193	23,193	17,487	17,436	18,044	18,492

10.5. Projection of Financial Position (Table A6 Summary)

NW396 Lekwa-Teemane - Table A6 Budgeted Financial Position

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents	1	33,581	19,755	24,048	2,857	(505)	(505)	22,710	277	(6,885)	(13,620)
Short term Investments	2	–	–	–	–	–	–	–	–	–	–
Trade and other receivables from exchange transactions	3	118,544	177,629	267,048	166,267	169,221	169,221	169,221	276,303	284,936	294,262
Receivables from non-exchange transactions	3	62,262	56,486	67,935	109,875	104,532	104,532	104,532	101,559	102,910	104,264
Current portion of non-current receivables	4	–	–	–	–	–	–	–	–	–	–
Inventory	5	1,147	835	613	(159)	(1,464)	(1,464)	613	613	613	613
VAT Receivable	6	99,672	117,257	141,125	10,429	10,715	10,715	154,598	7,672	8,080	8,313
Other current assets	7	12,034	24,001	17,369	–	–	–	16,027	70	70	70
Total current assets		327,239	395,964	518,138	289,268	282,499	282,499	467,701	386,494	389,724	393,902
Non current assets											
Investments	8	46	64	70	–	–	–	71	–	–	–
Investment property	9	462,745	493,824	528,910	493,824	493,824	493,824	528,910	528,910	528,910	528,910
Property, plant and equipment	10	321,130	345,642	351,679	333,329	335,429	335,429	356,420	334,248	334,226	333,538
Biological assets	11	–	–	–	–	–	–	–	–	–	–
Living resources	12	–	–	–	–	–	–	–	–	–	–
Heritage assets	13	170	170	170	170	170	170	170	170	170	170
Intangible assets	14	365	290	92	290	290	290	60	92	92	92
Trade and other receivables from exchange transactions	15	17,867	599	599	599	599	599	599	–	–	–

Non-current receivables from non-exchange transactions	15	5,532	–	–	–	–	–	–	–	–	–
Other non-current assets	16	20	20	20	84	84	84	20	20	20	20
Total non current assets		807,875	840,609	881,540	828,296	830,396	830,396	886,249	863,440	863,418	862,730
TOTAL ASSETS		1,135,115	1,236,573	1,399,678	1,117,564	1,112,895	1,112,895	1,353,950	1,249,934	1,253,142	1,256,632

LIABILITIES											
Current liabilities	-										
Bank overdraft	17	–	–	–	–	–	–	–	–	–	–
Financial liabilities	18	3,356	3,490	2,649	(2,348)	(2,348)	(2,348)	2,649	2,348	2,348	2,348
Consumer deposits	19	1,737	1,815	1,851	(1,807)	(1,807)	(1,807)	1,858	1,833	1,833	1,833
Trade and other payables from exchange transactions	20	755,084	358,261	461,208	854,209	387,712	387,712	387,712	343,366	331,045	316,049
Trade and other payables from non-exchange transactions	21	25,865	(9,624)	(3,025)	–	9,009	9,009	7,740	17,482	18,048	18,764
Provision	22	–	–	–	(2,124)	(2,124)	(2,124)	–	2,124	2,124	2,124
VAT Payable	23	147,989	210,428	229,874	(6,170)	(1,408)	(1,408)	243,528	4,102	4,238	4,373
Other current liabilities	24	19,562	20,097	23,562	(1,142)	(1,142)	(1,142)	23,562	(1,142)	(1,142)	(1,142)
Total current liabilities		953,593	584,466	716,119	840,618	387,894	387,894	667,050	370,114	358,494	344,349
Non current liabilities											
Financial liabilities	25	2,986	639	–	(33,699)	(33,699)	(33,699)	–	22,646	22,646	22,646
Provision	26	18,125	19,995	20,382	(16,377)	(16,377)	(16,377)	20,382	16,377	16,377	16,377
Long term portion of trade payables	27	–	–	–	–	–	–	–	–	–	–
Other non-current liabilities	28	–	–	–	(23,715)	(23,715)	(23,715)	–	(23,715)	(23,715)	(23,715)
Total non current liabilities		21,111	20,634	20,382	(73,792)	(73,792)	(73,792)	20,382	15,308	15,308	15,308
TOTAL LIABILITIES		974,704	605,100	736,501	766,827	314,102	314,102	687,432	385,422	373,802	359,658
NET ASSETS		160,411	631,473	663,177	350,738	798,793	798,793	666,519	864,512	879,340	896,975
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	(2,760,476)	(2,323,147)	(2,125,127)	261,229	835,327	835,327	663,177	747,422	747,422	747,422

Reserves and funds	30	-	-	-	-	-	-	-	-	-	-
Other	31	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	32	(2,760,476)	(2,323,147)	(2,125,127)	261,229	835,327	835,327	663,177	747,422	747,422	747,422

10.6. Projection of Cash Flow

NW396 Lekwa-Teemane - Table A7 Budgeted Cash Flows											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	32,439	27,032	27,032	27,032	33,537	34,643	35,752
Service charges		-	-	570	137,743	107,563	107,563	107,563	132,592	142,725	153,680
Other revenue		5,022	5,126	3,654	11,202	14,079	14,079	14,079	14,600	15,082	15,564
Transfers and Subsidies - Operational	1	-	-	-	75,577	75,577	75,577	75,577	76,226	76,768	80,727
Transfers and Subsidies - Capital	1	-	-	-	20,993	20,993	20,993	20,993	17,436	22,044	18,492
Interest		-	-	-	-	-	-	-	-	-	-
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(63,618)	(46,311)	(91,398)	(259,659)	(212,877)	(212,877)	(212,877)	(221,891)	(237,980)	(249,197)
Finance charges		-	-	-	(2,300)	2,245	2,245	2,245	(27,195)	(19,092)	(18,991)
Transfers and Subsidies	1	(975)	-	-	(1,000)	(1,617)	(1,617)	(1,617)	(937)	(968)	(999)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(59,571)	(41,185)	(87,173)	14,995	32,995	32,995	32,995	24,368	33,224	35,028
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-

		-	-	-	-	-	-	-			
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital		-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater than 90 days) and Long Term Investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		3,659	3,659	3,666	(21,108)	(26,671)	(26,671)	(26,671)	(19,224)	(20,751)	(21,266)
Retention (Capital)		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) INVESTING ACTIVITIES		3,659	3,659	3,666	(21,108)	(26,671)	(26,671)	(26,671)	(19,224)	(20,751)	(21,266)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(55,912)	(37,526)	(83,507)	(6,112)	6,324	6,324	6,324	5,144	12,473	13,763
Cash/cash equivalents at the year begin:	2	0	0	0	8,970	8,970	8,970	8,970	9,584	14,728	27,201
Cash/cash equivalents at the year end:	2	(55,912)	(37,526)	(83,507)	2,857	15,294	15,294	15,294	14,728	27,201	40,964
<u>References</u>											
1. Local/District municipalities to include transfers from/to District/Local Municipalities											
2. Cash equivalents includes investments with maturities of 3 months or less											
3. The MTREF is populated directly from SA30.											
Total receipts		5,022	5,126	4,225	277,954	245,244	245,244	245,244	274,391	291,263	304,215
Total payments		(60,933)	(42,651)	(87,732)	(284,066)	(238,921)	(238,921)	(238,921)	(269,247)	(278,791)	(290,452)

		(55,912)	(37,526)	(83,507)	(6,112)	6,324	6,324	6,324	5,144	12,473	13,763
Borrowings & investments & c.deposits		–	–	–	–	–	–	–	–	–	–
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
		(55,912)	(37,526)	(83,507)	(6,112)	6,324	6,324	6,324	5,144	12,473	13,763
		–	–	–	–	–	–	–	–	–	–

10.7. Operating Surplus Ratio

Financial Year	Operating Revenue	Operating Expenditure	Operating Surplus	Operating Surplus Ratio (%)	Employee Cost Ratio (%)	Debt Impairment Ratio (%)
2025/26	R438,210.00	R463,842.00	-R25,632.00	-R5.85	23	27
2026/27	R458,392.00	R484,034.00	-R25,642.00	-R5.59	23	27
2027/28	R478,891.00	R507,406.00	-R28,515.00	-R5.95	23	27
2028/29	R503,774.00	R525,990.00	-R22,216.00	-R4.41	23	27

Indicator	2022/2023	2023/2024	2024/2025
Cash/cash equivalent position	0 Month	0 Month	One Month
Cash Coverage	0 Month	0 Month	One month
Cash plus investment less applications	-34%	-18%	-22%
Repairs and maintenance expenditure level	1%	0%	0%
Asset renewal/rehabilitation expenditure level	0%	0%	0%
Asset renewal/Depreciation level	0%	0%	0%
Total CAPEX as a Percentage of Total Expenditure	0%	7%	10%
Liquidity Ratio	0.15	0.25	0.77
Debtors Days	384	384	6 965
Creditors Days	1 313	1 690	7 002
Debt (Total Borrowing) vs Total Operating Revenue	312%	461%	979%
Current Ratio	0.15	0.25	0.77
Solvency Ratio	79%	80%	69%

Achieving a positive operating surplus ratio remains critical for ensuring long-term financial sustainability and improving the municipality's ability to fund infrastructure development.

The financial tables indicate a municipality under financial pressure but showing gradual improvement trends. The key challenge remains balancing service delivery demands with financial sustainability.

LEKWA-TEEMANE LOCAL MUNICIPALITY “NW 396”



2026/2027 TOP-LAYER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

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FOREWORD BY MAYOR

Our Service Delivery and Budget Implementation Plan (SDBIP) commits Lekwa-Teemane Local Municipality to ensure that the organization actually delivers objectives, which are aligned with the Integrated Development Plan (IDP), budget (both capital and operational) during the 2026/27 financial year.

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

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

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

Approved by the Mayor.

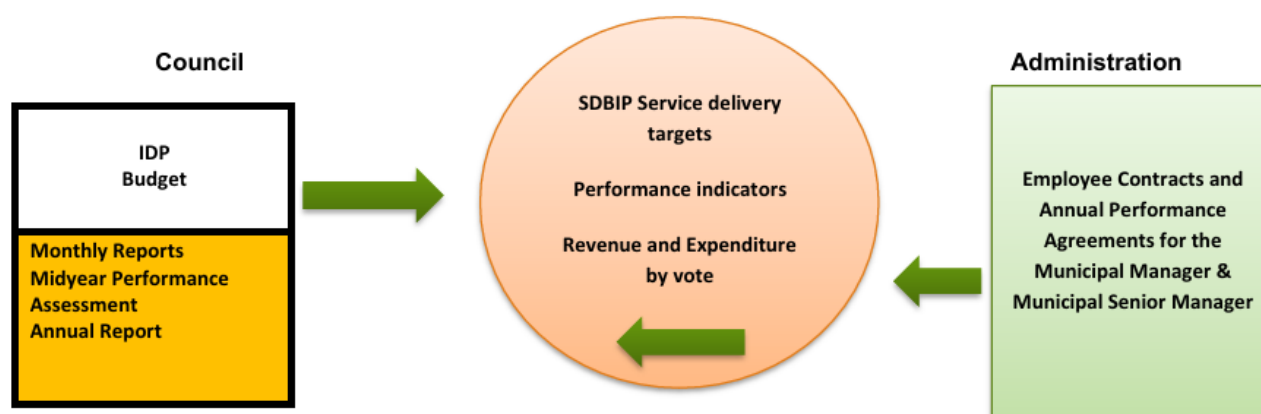
Cllr. Sebang Motlhabi
Hon. Mayor

Date 26 June 2026

1. INTRODUCTION

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

management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. (Figure 1).



2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

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

The SDBIP is essentially the management and implementation tool, which sets in-year information, such as quarterly service delivery and monthly

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

budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a

detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and

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

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

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

the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

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

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

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

It is the output and goals made public in the SDBIP that will be used to measure performance every quarter during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to

pick up major problems only, and is aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

3. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

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

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

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

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

4. Ward information for expenditure and service delivery

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

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

month). It is even harder to determine the appropriate and objective performance indicators and measures for service delivery (for water, electricity, recreational facilities, etc.), and to

measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month, the municipality may have to revise the spending

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

- a) Regional levies
- b) Property rates
- c) Property rates - penalties imposed and collection charges
- d) Electricity revenue from tariff billings
- e) Water revenue from tariff billings
- f) Sanitation revenue from tariff billings
- g) Refuse removal from tariff billings
- h) Grants

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reduction in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to

downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

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

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

- i) Interest & investment income
- j) Rent of facilities and equipment
- k) Interest earned on outstanding debtors
- l) Traffic fines
- m) Fines for late payment
- n) Licenses and permits
- o) Income from agency services
- p) Other

inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined minimum basic level of clean water. The public information should deal with service delivery, rather than with how a municipality organizes itself to do so. Such information must relate to output information on service delivery, for example,

expansion and regularity of refuse removal services, or provision of water will be the primary service delivery objective. Internal or management performance indicators, suitable to manage lower-layer managers, should generally not be made

public. The development of appropriate service delivery and performance targets and indicators may differ from municipality to municipality, depending on their priorities and challenges and will require further development.

4. REPORTING ON SDBIP

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

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

4.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur every month. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days after the end of each month. Reporting must include the following:

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

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

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

4.2. 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 affairs of the municipality within 30 days of the end of each

quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.3. Mid-year Reporting

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

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

set in the service delivery and budget implementation plan;

- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and

- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

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

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

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

5. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2 2027/28
R thousand															
Cash Receipts By Source															
Property rates	2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 703	32 439	33 898	34 746
Service charges - electricity revenue	9 289	9 289	9 289	9 289	9 289	9 289	9 289	9 289	9 289	9 289	9 289	9 289	111 470	128 970	153 088
Service charges - water revenue	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	13 002	13 587	13 926
Service charges - sanitation revenue	624	624	624	624	624	624	624	624	624	624	624	624	7 485	7 822	8 017
Service charges - refuse revenue	482	482	482	482	482	482	482	482	482	482	482	482	5 787	6 047	6 198
Rental of facilities and equipment	1	1	1	1	1	1	1	1	1	1	1	1	18	19	19
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	478	478	478	478	478	478	478	478	478	478	478	478	5 737	5 995	6 145
Licences and permits	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 045	1 232
Agency services	302	302	302	302	302	302	302	302	302	302	302	302	3 629	3 792	3 887
Transfers and Subsidies - Operational	6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 298	75 577	74 378	77 689
Other revenue	68	68	68	68	68	68	68	68	68	68	68	68	819	856	877
Cash Receipts by Source	21 413	21 413	21 413	21 413	21 413	21 413	21 413	21 413	21 413	21 413	21 413	21 413	256 961	276 409	305 824
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 749	1 749	1 749	1 749	1 749	1 749	1 749	1 749	1 749	1 749	1 749	1 749	20 993	17 564	22 193
(Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	23 163	23 163	23 163	23 163	23 163	23 163	23 163	23 163	23 163	23 163	23 163	23 163	277 954	293 973	328 018
Cash Payments by Type															
Employee related costs	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	107 815	112 154	118 042
Remuneration of councillors	682	682	682	682	682	682	682	682	682	682	682	682	8 182	8 612	9 064
Interest	192	192	192	192	192	192	192	192	192	192	192	192	2 300	2 406	2 466
Bulk purchases - electricity	7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	85 510	99 967	120 237
Acquisitions - water & other inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	3 347	40 169	41 925	42 963
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 045	1 071
Other expenditure	1 499	1 499	1 499	1 499	1 499	1 499	1 499	1 499	1 499	1 499	1 499	1 499	17 982	17 941	18 481
Cash Payments by Type	21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	262 959	284 050	312 324
Other Cash Flows/Payments by Type															
Capital assets	1 759	1 759	1 759	1 759	1 759	1 759	1 759	1 759	1 759	1 759	1 759	1 759	21 108	18 221	18 876
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	23 672	23 672	23 672	23 672	23 672	23 672	23 672	23 672	23 672	23 672	23 672	23 672	284 066	302 271	331 200
NET INCREASE/(DECREASE) IN CASH HELD	(509)	(509)	(509)	(509)	(509)	(509)	(509)	(509)	(509)	(509)	(509)	(509)	(6 112)	(8 298)	(3 183)
Cash/cash equivalents at the month/year begin:	8 970	8 460	7 951	7 442	6 932	6 423	5 914	5 404	4 895	4 386	3 876	3 367	8 970	2 857	(5 440)
Cash/cash equivalents at the month/year end:	8 460	7 951	7 442	6 932	6 423	5 914	5 404	4 895	4 386	3 876	3 367	2 857	2 857	(5 440)	(8 623)

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

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Municipal Manager and council				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury Office / Finance				12 561	12 561	12 561	12 561	12 561	12 561	12 561	12 561	12 561	37 683	150 730	154 846	160 158
Vote 4 - Community Services				2 407	2 407	2 407	2 407	2 407	2 407	2 407	2 407	2 407	7 221	28 882	27 694	28 386
Vote 5 - Technical Services				25 561	25 561	25 561	25 561	25 561	25 561	25 561	25 561	25 561	76 684	306 734	332 002	370 078
Vote 6 - [NAME OF VOTE 6]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		-	-	40 529	40 529	40 529	40 529	40 529	40 529	40 529	40 529	40 529	121 587	486 347	514 541	558 622
Expenditure by Vote to be appropriated																
Vote 1 - Municipal Manager and council				2 875	2 875	2 875	2 875	2 875	2 875	2 875	2 875	2 875	8 625	34 498	35 755	37 554
Vote 2 - Corporate Services				2 896	2 896	2 896	2 896	2 896	2 896	2 896	2 896	2 896	8 687	34 749	36 432	37 803
Vote 3 - Budget and Treasury Office / Finance				13 279	13 279	13 279	13 279	13 279	13 279	13 279	13 279	13 279	39 836	159 346	174 130	191 848
Vote 4 - Community Services				2 974	2 974	2 974	2 974	2 974	2 974	2 974	2 974	2 974	8 922	35 688	36 093	37 822
Vote 5 - Technical Services				11 920	11 920	11 920	11 920	11 920	11 920	11 920	11 920	11 920	35 759	143 034	158 931	179 094
Vote 6 - [NAME OF VOTE 6]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		-	-	33 943	33 943	33 943	33 943	33 943	33 943	33 943	33 943	33 943	101 829	407 316	441 341	484 121
Surplus/(Deficit) before assoc.		-	-	6 586	6 586	6 586	6 586	6 586	6 586	6 586	6 586	6 586	19 758	79 031	73 200	74 501
Income Tax				-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities				-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions				-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	-	-	6 586	6 586	6 586	6 586	6 586	6 586	6 586	6 586	6 586	19 758	79 031	73 200	74 501

7. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH

VOTE

7.1. THEMATIC AREAS: BASIC SERVICES and INFRASTRUCTURE DEVELOPMENT Analysis:

In terms of sanitation, the municipality is still using septic tank systems. The total number is 800. The district municipality is currently busy with the rehabilitation of the Boitumelong and Utlwanang ext. 5. These projects were funded and managed by the District Municipality.

Refuse is collected in the entire Lekwa-Teemane. The municipality experiences a problem regarding illegal dumping at street corners and vacant stands. The municipality has an internal program to eradicate all illegal dumping sites using its own resources. The municipal machinery is very old and needs to be replaced.

The current water demand has significantly increased due to rapid community growth and development. The water treatment plants in Both Bloemhof and Christiana are unable to produce sufficient water due to their capacity. The water demand in both towns is higher than the supply. This situation has been exacerbated by the introduction of new residential extensions that have been connected to water and waterborne sanitation services without a corresponding assessment of the system's capacity to meet the expanded demand.

The increasing population within our community has placed considerable strain on the existing sanitation infrastructure, with undersized pipelines contributing to frequent spillages. The system is currently operating beyond its intended capacity, and blockages have become a recurring issue—largely due to the disposal of foreign objects into the network. This challenge is particularly pronounced in Boitumelong, where the sewerage pipe diameters are inadequate to accommodate the high volumes of wastewater being generated.

The electricity infrastructure in Christiana, Bloemhof, and Geluksoord has significantly deteriorated due to age and now requires urgent refurbishment to ensure reliable service delivery.

Similarly, the road network across Lekwa-Teemane—comprising tarred, gravel, and paved surfaces—was constructed decades ago and is no

longer equipped to handle the current volume and weight of daily traffic. The condition of these roads has worsened over time, necessitating immediate intervention to restore functionality and safety.

THEMATIC AREA		SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
NATIONAL GOVERNMENT		Massive programme to build social and economic infrastructure Sustainable Resource Management and use.	
STRATEGIC OBJECTIVES			
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		Outcome 6: An efficient, competitive and responsive economic infrastructure network	Role of Local Government: Ring-fence water, electricity and sanitation functions to facilitate cost-reflective 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 wastewater treatment works in line with growing demand
		Outcome 10: Environmental assets and natural resources that are well-protected and continually enhanced	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
LEKWA-TEEMANE OBJECTIVES		To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities.	
STRATEGY(S)		A partnership should be established between the relevant spheres of government, the private sector and the respective communities to co-plan and co-fund massive social and economic infrastructure services in the District.	

T.S=Technical services **C.S**=Community services **M.O**=mayor's Office **BTO**=Budget and Treasury Office **CP**=Corporate Services **MM**=Municipal Manager's Office

Table 1: KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Objective	Key Performance Indicator	Indicator Description	Baseline	BUDGET	2026/2027 ANNUAL TARGET	QUARTERLY TARGET				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To improve access to basic services (water, sanitation, electricity, roads, and waste management) through infrastructure expansion, refurbish	Households with access to basic water supply KPI.1 T.S	Number of households with access to basic water supply	14,707 households (2025)	Opex	14707 Households with access to basic water supply by the end of June 2027	14707 Households with access to basic water supply by the end of September 2026	14707 Households with access to basic water supply by the end of December 2026	14707 Households with access to basic water supply by the end of March 2027	14707 Households with access to basic water supply by the end of June 2027	Billing report
	Households with access to basic sanitation supply KPI.2 T.S	Number of households with access to basic sanitation services	14,031 households (2025)	Opex	14031 Households with access to basic sewer/sanitation supply by end June 2027	14031 Households with access to basic sewer/sanitation supply by the end of September 2025	14031 Households with access to basic sewer/sanitation supply by the end of December 2025	14031 Households with access to basic sewer/sanitation supply by end March 2027	14031 Households with access to basic sewer/sanitation supply by the end of June 2027	Billing report
	Households with access to basic Electricity supply KPI.3 T.S	Number of households with access to electricity	4,524 households (2025)	Opex	4524 Households with access to basic Electricity supply by the end of June 2027	4524 Households with access to basic Electricity supply by the end of September 2025	4524 Households with access to basic Electricity supply by the end of December 2025	4524 Households with access to basic Electricity supply by the end of March 2027	4524 Households with access to basic Electricity supply by the end of June 2027	Billing report

Objective	Key Performance Indicator	Indicator Description	Baseline	BUDGET	2026/2027 ANNUAL TARGET	QUARTERLY TARGET				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
ment, and maintenance program mes.	Households with access to basic solid waste collection KPI.4 C.S	Number of households receiving weekly refuse removal	18,524 households (2025)	Opex	18524 Households with access to basic solid waste collection by the end of June 2027	18524 Households with access to basic solid waste collection by the end of September 2026	18524 Households with access to basic solid waste collection by the end of December 2026	18524 Households with access to basic solid waste collection by the end of March 2027	18524 Households with access to basic solid waste collection by the end of June 2027	Billing report
	Illegal dumping sites cleared. KPI.5 C.S	Number of illegal dumping sites cleared	120 sites (2025)	Opex	40 illegal dumping sites cleared by June 2027	10 illegal dumping sites cleared by September 2026	10 illegal dumping sites cleared by December 2026	10 illegal dumping sites cleared by March 2027	10 illegal dumping sites cleared by June 2027	Approved Illegal dumping sites clearing report with dated pictures /coordinates
	Landfill sites maintained KPI.6 C.S	Number of landfill sites maintained	2 sites (2025)	Opex	2 landfill sites will be maintained by the end of June 2027	2 landfill sites will be maintained by the end of September 2026	2 landfill sites will be maintained by the end of December 2026	2 landfill sites will be maintained by the end of March 2027	2 landfill sites will be maintained by the end of June 2027	Approved Landfill sites maintenance reports with dated pictures

Objective	Key Performance Indicator	Indicator Description	Baseline	BUDGET	2026/2027 ANNUAL TARGET	QUARTERLY TARGET				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Sports facilities maintained KPI.7 C.S	Number of sports facilities maintained	3. Sports facilities (2025)	Opex	3 sports facilities will be maintained every month by the end of June 2027	3 sports facilities will be maintained every month by the end of September 2026	3 sports facilities will be maintained every month by the end of December 2026	3 sports facilities will be maintained every month by the end of March 2027	3 sports facilities will be maintained every month by the end of June 2027	Approved Sports facilities maintenance reports with dated pictures
	Municipal parks and gardens maintained KPI.8 C.S	Number of parks and gardens maintained	Maintenance of municipal park (grass cutting, removal of weeds, watering of plants, removal of waste) 2 parks	Opex	2 municipal parks and gardens will be maintained monthly by the end of June 2027	2 municipal parks and gardens will be maintained monthly by the end of September 2026	2 municipal parks and gardens will be maintained monthly by the end of December 2026	2 municipal parks and gardens will be maintained monthly by the end of March 2027	2 municipal parks and gardens will be maintained monthly by the end of June 2027	Parks & gardens maintenance reports with dated pictures
	Rand value collected on Vehicles tested KPI.9 C.S	Total revenue from vehicle testing (Rand)	R400 000	Opex	R400 000 Collected on vehicles tested by June 2027	R100 000 Collected on vehicles tested by September 2026	R100 000 Collected on vehicles tested by December 2026	R100 000 Collected on vehicles tested by March 2027	R100 000 Collected on vehicles tested by June 2027	Collection schedules

Objective	Key Performance Indicator	Indicator Description	Baseline	BUDGET	2026/2027 ANNUAL TARGET	QUARTERLY TARGET				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Signboards of illegal dumping erected KPI.10 C.S	Number of illegal dumping signboards installed	120 Illegal dumping signs	Opex	10 signboards of illegal dumping will be erected by the end of June 2027	2 signboards of illegal dumping will be erected by the end of September 2026	3 signboards of illegal dumping will be erected by the end of December 2026	3 signboards of illegal dumping will be erected by the end of March 2027	2 signboards of illegal dumping will be erected by the end of June 2027	Proof of purchase/erection of signboards
	New cemeteries established KPI.11 C.S	Number of cemeteries established	2 cemeteries	Opex	2 new cemeteries will be established by the end of June 2027	N/A	1 new cemetery established by the end of December 2026	N/A	1 new cemetery established by the end of June 2027	Completion certificate
	Roadblocks conducted KPI.12 C.S	Number of traffic roadblocks conducted	8 (K78) Road Blocks	Opex	To conduct 8 (K78) Road Blocks by the end of June 2027	2 (K78) Road Blocks conducted by the end of September 2026	2 (K78) Road Blocks conducted by the end of December 2026	2 (K78) Road Blocks conducted by the end of March 2027	2 (K78) Road Blocks conducted by the end of June 2027	Approved Roadblock reports
	High mast luminaries to be repaired/maintained in (Bloemhof and Christiana) KPI.13 T.S	Number of high mast lights maintained	71 High mast luminaries units	R2 000 000	71 high mast luminaries to be repaired/maintained in Bloemhof and Christiana by the end of June 2027	17 high mast luminaries to be repaired/maintained in Bloemhof and Christiana by the end of September 2026	18 high mast luminaries to be repaired/maintained in Bloemhof and Christiana by the end of December 2026	18 high mast luminaries to be repaired/maintained in Bloemhof and Christiana by the end of March 2027	18 high mast luminaries to be repaired/maintained in Bloemhof and Christiana by the end of June 2027	Approved Maintenance Reports

Objective	Key Performance Indicator	Indicator Description	Baseline	BUDGET	2026/2027 ANNUAL TARGET	QUARTERLY TARGET				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	KM of municipal roads maintained KPI.14 T.S	Kilometers of municipal roads maintained	Pot hole-riddled roads	OPEX	5 KM of municipal roads will be maintained by the end of June 2027	1.25 KM of municipal roads will be maintained by the end of September 2026	1.25 KM of municipal roads maintained by the end of Dec 2026	1.25 KM of municipal roads will be maintained by the end of March 2027	1.25 KM of municipal roads will be maintained by the end of June 2027	Approved Maintenance Report with before and after pictures
	KMs of stormwater drainage are maintained KPI.15 T.S	Kilometres of stormwater drainage maintained	5km stormwater drainage	OPEX	4 km of stormwater drainage will be maintained by the end of June 2027	1 km of stormwater drainage will be maintained by the end of September 20256	1 km of stormwater drainage maintained by the end of Dec 2026	1 km of stormwater drainage will be maintained by the end of March 2027	1 km of stormwater drainage will be maintained by the end of June 2027	Approved Maintenance Report with before and after pictures
	KMs of internal roads paved and stormwater constructed in Ext 5 &10 (Bloemhof) KPI.16 T.S	Kilometres of roads and stormwater constructed (Bloemhof)	Gravel Road	R7 583 340	KMs of internal roads paved and stormwater constructed by the end of June 2027	Constructions on site	Construction s on site	Construction s on site	2 KMs of municipal internal roads and accompanying stormwater infrastructure constructed in Extension 5 and 10 (Bloemhof) by 30 June 2027	Quarterly progress reports Completion certificate of 2.2 paved road and stormwater

Objective	Key Performance Indicator	Indicator Description	Baseline	BUDGET	2026/2027 ANNUAL TARGET	QUARTERLY TARGET				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	KMs of internal roads paved and stormwater constructed in Geluksoord Ext 3 (Christiana) KPI.17 I.S	Kilometres of roads and stormwater constructed (Christiana)	Paved road	R3 629 940	1.8 km constructed for roadbed and sub-base layers of internal roads (equivalent to 40% of the planned total) in Geluksoord Extension 3 (Christiana), including associated stormwater infrastructure, by 30 June 2027	Appointment of a contractor	Construction s on site	Construction s on site	1.8 km constructed for roadbed and sub-base layers of internal roads (equivalent to 40% of the planned total) in Geluksoord Extension 3 (Christiana), including associated stormwater infrastructure, by 30 June 2027	4 th Quarter progress reports Payment certificate of 1.8 km constructed for roadbed and sub-base layers, road, and stormwater
	Sport Facilities constructed in Utlwanang KPI.18 I.S	Number of sports facilities constructed	Constructio n of a sports facility	R2 332 257	1 Sport Facility constructed in Utlwanang by 30 June 2027	Completion of litigation	Construction s on site	Construction s on site	1 Sort Facility constructed in Utlwanang by 30 June 2027	Quarterly progress reports Completion certificate for the construction of a sports facility.
	Multi-Purpose Hall constructed in Boitumelong KPI.19 I.S	Percentage completion of multi-purpose hall	Constructio n of a multipurpo se hall	R2 936 463	Construct the multi-purpose hall in Boitumelong (Bloemhof) up to 80% of the approved scope by 30 June 2027	Advert to invite new bidders	Construction s on site	Construction s on site	By the end of June 2027, 80% of the approved scope of work had been completed, including structure,	4 th quarter progress report Payment certificate for construction: Construct the multi-

Objective	Key Performance Indicator	Indicator Description	Baseline	BUDGET	2026/2027 ANNUAL TARGET	QUARTERLY TARGET				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
									roofing, and internal works.	purpose hall in Boitumelong (Bloemhof) up to 80% of the approved scope.
	Vehicles to be purchased KPI.20 BTO	Number of municipal vehicles procured and delivered	New	R510 000	1 vehicle to be purchased by the end of June 2027	None	None	None	1 vehicle purchased by the end of June 2027	Delivery note/ Invoice
	Departmental risk registers updated KPI.21 M.M	Number of risk registers updated	4 Departmental risk registers updated	Opex	4 Departmental risk registers updated by end of June 2027	1 Departmental risk register updated by end of September 2026	1 Departmental risk register updated by end of December 2026	1 Departmental risk register updated by end of March 2027	1 Departmental risk register updated by end of June 2027	Updated departmental risk registers
	Departmental meetings conducted KPI.22 CP	Number of departmental meetings conducted	4 Departmental meetings conducted	Opex	12 Departmental meetings conducted by the end of June 2027	3 Departmental meeting conducted by the end of September 2026	3 Departmental meeting conducted by the end of December 2026	3 Departmental meeting conducted by the end of March 2027	3 Departmental meeting conducted by the end of June 2027	Minutes / Attendance Registers

Objective	Key Performance Indicator	Indicator Description	Baseline	BUDGET	2026/2027 ANNUAL TARGET	QUARTERLY TARGET				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Reports on the implementation of the Audit Action Plan submitted to the MM KPI.23 BTO	Number of Audit Action Plan reports submitted	4 Departmental reports submitted	Opex	4 Departmental reports submitted to the MM, 5 days after the end of each quarter by the end of June 2027	1 Departmental report submitted to the MM within 5 days after the end of September 2026	1 Departmental report submitted to the MM within 5 days after the end of December 2026	1 Departmental report submitted to the MM within 5 days after the end of March 2027	1 Departmental report submitted to the MM within 5 days after the end of June 2027	Quarterly Departmental Reports
	Departmental reports submitted to the MM, 5 days after the end of the quarter KPI.24 MM C.S TS BTO CP	Number of SDBIP performance reports submitted	12 reports	Opex	4 Departmental reports submitted to the MM, 5 days after the end of each quarter by the end of June 2027	1 Departmental report submitted to the MM, 5 days after the end of each quarter by the end of September 2026	1 Departmental report submitted to the MM, 5 days after the end of each quarter by the end of December 2026	1 Departmental report submitted to the MM, 5 days after the end of each quarter by the end of March 2027	1 Departmental report submitted to the MM, 5 days after the end of each quarter by the end of June 2027	Quarterly Departmental Reports
	Rand value income collected from vehicle registrations and licensing renewals KPI.25 C.S	Total revenue from vehicle registrations and licensing (Rand)	R1 600 000	Opex	R1 600 000 collected from vehicle registrations and licensing renewals by June 2027	R400 000 collected from vehicle registrations and licensing renewals by September 2026	R400 000 collected from vehicle registrations and licensing renewals by December 2026	R400 000 collected from vehicle registrations and licensing renewals by March 2027	R400 000 collected from vehicle registrations and licensing renewals by June 2027	Collection schedules eNaTIS reports Municipal ledger entries

Table 2: KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

LED ANALYSIS

The municipality still experiences the following challenges:

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

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

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

However, the Development Agency experiences problems such as the availability of land and the establishment of a board of directors.

KEY DEVELOPMENT THEMES, ISSUES, AND PROPOSALS

	DESCRIPTION OF NEED/ POTENTIAL/PROJECT	CURRENT SITUATION	ROLE-PLAYERS AND RELATIONS	EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS
General	The major economic activities in the Municipality are: Retail Alluvial diamonds Tourism Agriculture Growth occurred in isolated instances in the agricultural, mining, provision of electricity, trade, and services sectors. The manufacturing, construction, The finance and real estate sectors showed a general decline. Trade and catering pose comparative advantages in Lekwa-Teemane; and Transport and communication compare	The Priority Investment Areas (PIA) matrix resulted in the following: Lekwa-Teemane has a medium economic potential and low socio-economic need (priority 2 investment area). Recommendations of the strategy include: Bloemhof and Christiana are located on the Treasure Corridor (N12) SDI. Bloemhof and Christiana, as a tertiary regional service Centre, Lekwa-Teemane falls within the Extensive Agricultural Development Zone (mixed, cattle, game, wheat, maize farming). Investment and economic activity should be focused on the latter.	Department of Agriculture & Rural Development Department of Rural Development & Land Reform Department of Economic Development, Tourism, Conservation & Environment Department of Labour NW Provincial Government Department of Public Works and Roads	What needs to be done? Establish a dedicated and qualified LED capacity in LTLM Utilize the Local Development Agency Given the profile of the economy of the area, the focus should fall on promoting education and ensuring accessibility of the community to good education and human development. This should be done to enable the community to be mobile and have (successful) access to better opportunities elsewhere. Ensure that all infrastructure investment and development spending Programmes support the following objectives:

	advantageous in Lekwa-Teemane, due to the			
	location and proximity to the N12, respectively (DGDS, LED strategy).		Department of Social Development District Municipality NGO's, CBO's and FBOs State-funded institutions, like SEDA	• Economic growth • Employment creation • Sustainable service delivery • Poverty alleviation • Eradication of historic spatial inequities. Ensure that the NSDP-normative principles (as captured and internalized in the LTLM LED STRAT) are adhered to in the most cost-effective, sustainable, and equitable way: "Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.

6.1 To drive economic transformation in Lekwa-Teemane Local Municipality, the undermentioned pillars were adopted. These pillars are aligned to the District Development Model (ONE PLAN)

1. Agriculture

- Crop Farming
- Livestock Farming
- Poultry Farming

2. Aquaculture

- Fish Farming and processing in Bloemhof

3. Tourism

- The Bloemhof Dam Development

4. Mining

- Salt mining at Britten

5. Transport

- Refurbishment of the Rail Stations in Bloemhof and Christiana
- Resuscitation of landing strips within the Municipal area.

6. Retail Trading

- The Tuck Shop economy is identified as being under threat
- Formalize all informal traders

7. Manufacturing

- Revamp Industrial areas

Objectives	Performance Indicator	Indicator Description	Baseline	BUDGET	ANNUAL TARGET 2026/2027	QUARTERLY TARGETS				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities, and business support,	The LED Strategy is aligned to the Provincial and National LED Strategy/Framework work developed KPI.26 C.S	Status of LED Strategy reviewed and aligned with Provincial and National frameworks.	Outdated LED strategy	Opex	The LED Strategy aligned to the Provincial and National LED Strategy/Framework developed by the end of June 2027	The LED Strategy aligned to the Provincial and National LED Strategy/Framework developed by the end of September 2026	N/A	N/A	N/A	LED Strategy, Council Resolution, and Alignment Minutes.
	Municipal LED intergovernmental platforms convened. KPI.27 C.S	Number of LED intergovernmental engagement platforms convened.	4 LED intergovernmental platforms convened	Opex	4 LED intergovernmental platforms convened by June 2027	1 LED intergovernmental platforms convened by September 2026	1 LED intergovernmental platforms convened by December 2026	1 LED intergovernmental platforms convened by March 2027	1 LED intergovernmental platforms convened by June 2027	Signed attendance registers, agendas, and minutes
	Work opportunities created through CWP. KPI.28 C.S	Number of work opportunities created through the Community Work Programme (CWP).	500 work opportunities created through CWP	Opex	500 work opportunities created through CWP by June 2027	125 work opportunities created through CWP by September 2026	125 work opportunities created through CWP by December 2026	125 work opportunities created through CWP by March 2027	125 work opportunities created through CWP by June 2027	Signed contracts, appointment letters, and reports.

Objectives	Performance Indicator	Indicator Description	Baseline	BUDGET	ANNUAL TARGET 2026/2027	QUARTERLY TARGETS				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Work opportunities created through EPWP KPI.29 C.S	Number of work opportunities created through the Expanded Public Works Programme (EPWP).	140 work opportunities created through EPWP	R1 200 000	140 work opportunities created through EPWP by the end of June 2027	0	70 work opportunities created through EPWP by the end of September 2026	0	70 work opportunities created through EPWP by the end of June 2027	EPWP contracts and attendance registers.
	Jobs created through the municipality's local economic development initiatives, including capital projects KPI. 30 C.S	Number of jobs created through municipal LED initiatives and capital projects.	100 jobs created through the municipality's local economic development initiatives, including capital projects	Opex	100 jobs created through the municipality's local economic development initiatives, including capital projects, by the end June 2027	25 jobs created through the municipality's local economic development initiatives, including capital projects, by the end September 2026	25 jobs created through the municipality's local economic development initiatives, including capital projects, by the end December 2026	25 jobs created through the municipality's local economic development initiatives, including capital projects, by the end March 2027	25 jobs created through the municipality's local economic development initiatives, including capital projects, by the end June 2027	Employment contracts and project reports.

KEY AREA	PERFORMANCE	Financial Management and Administrative Capacity
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NATIONAL GOVERNMENT		Building a developmental state, including the improvement of public services and strengthening democratic institutions	
STRATEGIC OBJECTIVES		Restore the institutional integrity of the municipality Develop and strengthen a politically and administratively stable system of municipalities Uprooting of corruption, nepotism, and maladministration in our system of local government. Build and strengthen the administrative, institutional, and financial capabilities of the municipality, and all municipalities should have clean audits by 2021.	
10 POINT PLAN			
NATIONAL PRIORITY OUTCOMES	Outcome 12: An efficient, effective, and development-oriented public service and an empowered, fair, and inclusive citizenship	Role of Local Government: Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage	
LEKWA-TEEMANE OBJECTIVES		Build and strengthen the financial management of the municipality to enhance service delivery and achieve a clean audit by 2021	
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.		SUPPLY CHAIN MANAGEMENT STRATEGIES Review and update of the Supply Chain Management policy. Capacitate the supply chain unit. Contract management (Compliance) Maintain updated service provider database. EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES Payments will be affected within 30 days	

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 a cost recovery strategic plan Manage and maintain updated valuation roll	Submission of both expenditure and budget reports is 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 the revenue section Manage the supply chain management unit Manage the credit control and debt collection unit Manage the expenditure and the 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 30 days
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Table 3: KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Objective	Performance Indicator	Indicator Description	Baseline	Budget	Annual Targets 2026/2027	Quarterly Targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Build and strengthen the financial management of the municipality to enhance service delivery and To improve the audit opinion by 2025	Financial policies reviewed and adopted by the council KPI.31 BTO	Number of financial policies reviewed and approved by Council.	Finance policies 1. Credit Control debt collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy, 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management policy, 8. Budget Policy 9. Borrowing policy. - Review 3 policies per quarter and, if changes are adopted by the council. 10. Cost Containment Policy	Opex	10 reviewed and approved financial policies by the end of June 2027	N/A	N/A	N/A	10 reviewed and approved financial policies by the end of June 2027	Council resolutions and approved policies.
	Reports on effective revenue management submitted KPI.32	Number of revenue management reports	Reports on Revenue Management	Opex	12 reports on effective revenue management submitted by the end of June 2027	3 reports on effective revenue management submitted by the end	3 reports on effective revenue management submitted by the end of December	3 reports on effective revenue management submitted by the end of March 2027	3 reports on effective revenue management submitted by the end of June 2027	Section 71 reports and submission proof.

Objective	Performance Indicator	Indicator Description	Baseline	Budget	Annual Targets 2026/2027	Quarterly Targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	BTO	submitted in compliance with MFMA Section 71.				of September 2026	2026			
	Reports on expenditure management submitted KPI.33 BTO	Number of expenditure management reports submitted.	Reports on Expenditure Management	Opex	12 reports on expenditure management submitted by the end of June 2027	3 reports on expenditure management submitted by the end of September 2026	3 reports on expenditure management submitted by the end of December 2026	3 reports on expenditure management submitted by the end of March 2027	3 reports on expenditure management submitted by the end of June 2027	Section 71 reports and reconciliations
	Reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks KPI.34 BTO	Number of reports submitted on conditional grant expenditure in compliance with DoRA.	Conditional Grants	Opex	12 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by the end of June 2027	3 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by the end of September 2026	3 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by the end of December 2026	3 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by the end of March 2027	3 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by the end of June 2027	Grant reports and Section 71.
	SCM compliance reports submitted	Quarterly report on 1.Contract Management 2.Deviation report, 3.Bid awarded	4 SCM compliance reports to be submitted	Opex	4 SCM compliance reports submitted by the end of June 2027	1 SCM compliance reports submitted by the end of	1 SCM compliance reports submitted by the end of	1 SCM compliance reports submitted by the end of March 2027	1 SCM compliance reports submitted by the end of June 2027	Approved SCM Reports to be submitted by the 10th

Objective	Performance Indicator	Indicator Description	Baseline	Budget	Annual Targets 2026/2027	Quarterly Targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	KPI.35 BTO	above R300 000 4.Number of quotations 5.Repairs and maintenance 6.UIF & W Number of SCM compliance reports submitted.				September 2026	December 2026			working day of July 2026 SCM reports and deviation reports.
	Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, and Cost coverage ratio) KPI.36 BTO	Financial Viability as expressed by the ratios (debt coverage ratio 4:1, Outstanding service debtors to revenue = 3:1 Coverage age = 3:1) Number of financial viability reports produced reflecting key ratios	12 Financial Viability Reports Expressed in Ratios	Opex	4 Financial viability ratios report by the end of June 2027	1 Financial viability ratios report by the end of September 2026	1 Financial viability ratios report by the end of December 2026	1 Financial viability ratios report by the end of March 2027	1 Financial viability ratios report by the end of June 2027	Financial ratio reports and Section 71.
	Indigent Households Receiving Free Basic Services KPI.37 BTO	Free basic services are provided to households earning less than R3500. Benefits that are provided. 1. 6klm Water 2. 50 klw electricity 3. Other services at 100% Number of indigent households receiving free basic services.	7116 indigents are currently receiving free basic services	Opex	8,000 indigent households receiving Free Basic Services by the end of June 2027	2,000 Indigents households receiving Free Basic Services by the end of September 2026	2,000 Indigents households receiving Free Basic Services by the end of December 2026	2,000 Indigents households receiving Free Basic Services by the end of March 2027	2,000 Indigents households receiving Free Basic Services by the end of June 2027	Indigent register

Objective	Performance Indicator	Indicator Description	Baseline	Budget	Annual Targets 2026/2027	Quarterly Targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Percentage (%) collection of revenue achieved KPI.38 BTO	Percentage of billed revenue collected by the municipality.	59% Collection rate	Opex	80% collection of revenue achieved by the end of June 2027	80% collection of revenue achieved by the end of September 2026	80% collection of revenue achieved by the end of December 2026	80% collection of revenue achieved by the end of March 2027	80% collection of revenue achieved by the end of June 2027	Section 71 reports
	Percentage of the municipality's budget spent on implementing its workplace skills plan KPI.39 CP	The budgeted amount for WSP per Vote Percentage of Workplace Skills Plan (WSP) budget spent.	WSP	R500 000	100% of the municipality's budget is actually spent on implementing its workplace skills plan by the end of June 2027	25% of the municipality's budget is actually spent on implementing its workplace skills plan by the end of September 2025 6	25% of the municipality's budget is actually spent on implementing its workplace skills plan by the end of December 2026	25% of the municipality's budget is actually spent on implementing its workplace skills plan by the end of March 2027	25% of the municipality's budget was actually spent on implementing its workplace skills plan by the end of June 2027	WSP Expenditure Report
	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year, in terms of the municipality's integrated development plan KPI.40 T.S	Report on actual spending on MIG and INEP capital expenditure Percentage of capital budget spent on IDP-aligned capital projects.	2023/2024 Expenditure	R 21 000 000	100% of the municipality's capital budget is actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan Submitted	25% of the municipality's capital budget is actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan Submitted	25% of the municipality's capital budget is actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan Submitted	25% of the municipality's capital budget is actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan Submitted	25% of the municipality's capital budget is actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan Submitted	MIG and INEP capital expenditure reports

Objective	Performance Indicator	Indicator Description	Baseline	Budget	Annual Targets 2026/2027	Quarterly Targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					d by end of June 2027	developme nt plan Submitted by the end of September 2026	by the end of December 2026	by the end of March 2027	by end of June 2027	
	Timeous submission of Annual Financial Statements to the Auditor General by the end of August KPI.41 BTO	Submission of Annual Financial Statements to AGSA by 31 August 2024 Submission status of Annual Financial Statements to AGSA by the legislated deadline.	Timeous submission of Draft consolidated 2024 /25 Annual Report to Internal Audit Committee & Auditor General by 31 August 2024	Ope x	Timeou s submis sion of 2024/20 25 Annual Financial Statements to the Auditor General by the end of August 2027	Timeous submission of 2024 /2025 Annual Financial Statements to the Auditor General by the end of August 2026	N/A	N/A	N/A	Proof of Approv ed AFS submitt ed to AGSA by 31 August 2026
	Percentage of audit findings addressed KPI.42 BTO	Audit findings are addressed as contained in the post-audit action plan Percentage of audit findings addressed as per Post-Audit Action Plan.	Post Audit Action Plan	Opex	100% of audit findings addressed by the end of June 2027	N/A	N/A	N/A	100% of audit findings addressed by the end of June 2027	PAAP Reports

THEMATIC AREA	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state, including the improvement of public services and strengthening democratic institutions Strengthen the skills and human resource base.	
10 POINT PLAN	Restore the institutional integrity of the municipality Develop and strengthen a politically and administratively stable system of municipalities. Uprooting corruption, nepotism, and maladministration in our system of local government.	
NATIONAL PRIORITY OUTCOMES	Outcome 5: A skilled and capable workforce to support an inclusive growth Path	Role of Local Government: • Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems
	Outcome 12: An efficient, effective, and development-oriented public service and an empowered, fair, and inclusive citizenship	
LEKWA-TEEMANE OBJECTIVES		To provide the necessary strategic support for the implementation of the SDBIP To build and enhance the human resource capacity of the municipality; To ensure that there is a good, sound industrial relationship between the employer and the employee; To create a safe working environment for all employees; To enhance corporate image;
Strategies:		Develop and implement SDBIP

	Provision of accessible basic skills, basic formal education, including adult education, to municipal employees; Ensure a functional and effective Local Labour Forum (LLF); Develop and implement an Occupational Health and Safety Plan; Develop a marketing plan for the municipality. To encourage the career growth and personal development of employees
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Table 4: KEY PERFORMANCE AREA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Objective	Performance Indicator	Indicator Description	Baseline	Budget	Annual Target 2025/2026	Quarterly targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide the necessary strategic support for the implementation of the SDBIP	Posts filled as per the approved funded structure KPI.43 CP	Number of funded vacant posts filled.	3 Posts filled	Opex	10 posts filled as per the approved funded structure by the end of June 2027	3 posts filled as per the approved funded structure by the end of September 2026	2 posts filled as per the approved funded structure by the end of December 2026	3 posts filled as per the approved funded structure by the end of March 2027	2 posts filled as per the approved funded structure by the end of June 2027	Appointment letters
To build and enhance the human resource capacity of the municipality; To ensure that there is a good, sound industrial relationship between the	Employees employed in accordance with the Employment Equity Plan KPI.44 CP	In terms of the Employment Equity Plan, target groups include disabled individuals and women. These groups to	8 Employees employed according to EEP.	Opex	8 employees will be employed in accordance with the Employment Equity Plan by the end of June 2027	2 employees will be employed in accordance with the Employment Equity Plan by the end of September 2027	2 employees will be employed in accordance with the Employment Equity Plan by the end of December 2026	2 employees will be employed in accordance with the Employment Equity Plan by the end of March 2027	2 employees will be employed in accordance with the Employment Equity Plan by the end of June 2027	Appointment letters

employer and the employee; To create a safe working environment for all employees; To enhance corporate image		be considered during the recruitment and selection process Number of employees appointed in line with the Employment Equity Plan.								
	Officials capacitated in terms of the Workplace Skills Plan KPI.45 CP	Number of officials trained in accordance with the Workplace Skills Plan.	10 officials trained during the 25/26 Financial year.	Opex	10 Officials capacitated in terms of the WSP by the end of June 2027	2 Officials capacitated in terms of the WSP by the end of September 2026	3 Officials capacitated in terms of the WSP by the end of December 2026	2 Officials capacitated in terms of the WSP by the end of March 2027	3 Officials capacitated in terms of the WSP by the end of June 2027	Training reports
	Councilors trained KPI.46 CP	Number of councilors trained.	14 Councilors Trained in 25/26	Opex	14 Councilors trained by the end of June 2027	N/A	7 Councilors trained by the end of December 2026	N/A	7 Councilors trained by the end of June 2027	Training registers
	Learnership opportunities created KPI.47 CP	Unemployed youth and employees enrolled in the learnerships in line with the WSP Number of learnership	20 learnership opportunities created	Opex	20 learnership opportunities created by the end of June 2027	5 learnerships opportunities created by the end of September 2026	5 learnership opportunities created by the end of December 2026	5 learnership opportunities created by the end of March 2027	5 learnership opportunities created by the end of June 2027	Appointment Letters

		opportunities created.								
	Reports on the workplace skills plan submitted to LGSETA KPI.48 CP	Submission status of Workplace Skills Plan report to LGSETA.	1 report on the workplace skills plan submitted to LGSETA	Opex	1 report on the workplace skills plan submitted to LGSETA by October 2027	N/A	1 report on the workplace skills plan submitted to LGSETA by October 2026	N/A	N/A	Submitted WSP report
	Local Labour Forum meetings held KPI.49 CP	Number of Local Labour Forum meetings held.	4 Local Labour Forum Meetings	Opex	4 Local Labour Forum Meetings held end June 2027	1 Local Labour Forum Meeting held by the end Sep 2026	1 Local Labour Forum Meeting held by the end Dec 2026	1 Local Labour Forum Meeting held by the end of March 2027	1 Local Labour Forum Meeting held by the end of June 2027	Attendance Registers and Minutes
	Reports on the implementation of the Occupational Health and Safety policy KPI.50 CP	Number of Occupational Health and Safety reports submitted.	4 reports on the implementation of the Occupational Health Safety policy by the end of June 2026	Opex	4 reports on the implementation of the Occupational Health Safety policy by the end of June 2027	1 report on the implementation of the Occupational Health and Safety policy by the end of September 2026	1 report on the implementation of the Occupational Health and Safety policy by the end of December 2026	1 report on the implementation of the Occupational Health and Safety policy by the end of March 2027	1 report on the implementation of the Occupational Health and Safety policy by the end of June 2027	OHS reports
	Reports submitted on disciplinary cases KPI.51 CP	Number of disciplinary case reports submitted.	4 Reports submitted to the council on disciplinary cases by the end of June 2026	Opex	4 Reports submitted to the council on disciplinary cases by the end of June 2027	1 Report submitted to the council on disciplinary cases by the end of September 2026	1 Report submitted to the council on disciplinary cases by the end of December 2026	1 Report submitted to the council on disciplinary cases by the end of March 2027	1 Report submitted to the council on disciplinary cases by the end of June 2027	Disciplinary reports

SDBIP quarterly performance reports generated KPI.52 MM	Number of SDBIP quarterly performance reports generated.	4 SDBIP quarterly performance report submitted	Opex	4 SDBIP quarterly performance reports generated by the end of June 2027	1 SDBIP quarterly performance reports generated by the 2nd week of October 2026	1 SDBIP quarterly performance reports generated by the 2 nd week of January 2026	1 SDBIP quarterly performance reports generated by the 2 nd week of April 2027	1 SDBIP quarterly performance reports generated by the 2 nd week of July 2027	Quarterly Performance Reports
Annual municipal performance reports developed in compliance with section 46 KPI.53 MM	Submission status of Annual Performance Report (Section 46).	Annual Report submitted.	Opex	1 Annual municipal performance report developed in compliance with section 46 by the end of August 2027	1 annual municipal performance report developed in compliance with section 46 by the end of August 2026	1 Annual municipal performance report developed in compliance with section 46 by the end of August 2026	N/A	N/A	Annual Report
Municipal Council oversight report submitted to Council KPI.54 MM	Oversight report of the MPAC on the Annual report Submission status of Municipal Council Oversight Report.	Municipal Council Oversight report submitted	Opex	1 Municipal Council oversight report submitted to Council by the end of March 2027	1 Municipal Council oversight report submitted to Council by the end of March 2027	1 Municipal Council oversight report submitted to Council by the end of March 2027	1 Municipal Council oversight report submitted to Council by the end of March 2027	N/A	Council oversight report resolution
Signed performance agreements by MM and Section 56 employees KPI.55 MM	Number of signed performance agreements for MM and Section 56 managers.	3 Performance Agreements signed.	Opex	5 signed performance agreements by MM and Section 56 employees by July 2027	5 signed performance agreements by MM and Section 56 employees by July 2027	N/A	N/A	N/A	Signed Performance Agreements

Mid-Term performance assessment conducted KPI.56 M M	Completion status of Mid-Year Performance Assessment (Section 72).	2025/26 Mid-Term report	Opex	1 Mid-Term performance assessment conducted on 25 January 2027	1 Mid-Term performance assessment conducted on 25 January 2027	1 Mid-Term performance assessment conducted on 25 January 2026	N/A	N/A	Mid-term Assessment Report
Approved SDBIP KPI.57 M M	Approval status of SDBIP by the Mayor within the legislated timeframe.	Approved SDBIP within days of adoption of the budget.	Opex	1 Approved SDBIP by the end June 2027	1 Approved SDBIP by the end June 2027	N/A	N/A	1 Approved SDBIP by the end June 2027	Approved SDBIP
Employee wellness Programmes conducted KPI.58 CP	Number of employee wellness programmes conducted.	2 Employee Wellness Program conducted	Opex	2 employee wellness programs will be conducted by the end of June 2027	N/A	1 employee wellness Program conducted by the end of December 2027	1 employee wellness Programme conducted by the end of March 2027	N/A	Wellness Programme report
IDP Representative meetings held KPI.59 M M	Number of IDP Representative Forum meetings held.	1 IDP Rep Forum Meetings Held	Opex	2 IDP Representative meetings Held by the end of June 2027	N/A	1 IDP Representative meetings Held by the end of December 2026	N/A	1 IDP Representative meetings Held by the end of June 2027	Minutes, attendance registers, and invites

KEY PERFORMANCE AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Municipalities that have reliable and credible Integrated Development Plans (IDPs) that are used as a guide for every development, program and project 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 the municipality, and all municipalities should have clean audits by 2027. The creation of a single window of coordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities, including unfunded mandates.	
10 POINT PLAN		
NATIONAL PRIORITY OUTCOMES	Outcome 9: Responsive, accountable, effective, and efficient local government system	Role of Local Government: 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.

	Outcome 12: An efficient, effective, and development-oriented public service and an empowered, fair, and inclusive citizenship	Role of Local Government: Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems
LEKWA-TEEMANE OBJECTIVES		To ensure good governance; To project Lekwa-Teemane Municipality as a preferred area to invest, live, and work; To inform the community about services rendered and have an effective communication system; To provide the necessary strategic support for the implementation of the SDBIP. To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning.
Strategies:		Organize effective public participation and stakeholder meetings; Enhance Corporate image; Development and production of information brochures, articles, news-letters and stakeholder meetings in both electronic print media information; Develop and implement SDBIP.

Table 5: KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Objective	Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target 2026/2027	Quarterly Targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To ensure good governance	% council resolutions implemented KPI.60 CP.S	Percentage of Council resolutions implemented.	4 matrix Resolution Register Developed	Opex	100% Implementation of Council resolutions by the end of June 2027	100% implementation of Council resolutions passed in the first quarter by the end of September 2026	100% implementation of Council resolutions passed in the second quarter by the end of December 2026	100% implementation of Council resolutions passed in the third quarter by the end of March 2027	100% implementation of Council resolutions passed in the fourth quarter by the end of June 2027	Resolution register
	Newsletters produced KPI.61 CP.S	Number of municipal newsletters produced and published.	4 newsletters	Opex	2 Newsletters produced by the end of June 2027	Compilation of information by the end of September 2026.	1 Electronic Newsletters produced by the end of December 2026	Collation of the information to be published by the end of March 2027	1 Electronic Newsletters produced by the end of June 2027	Copy Of News Letter
	Municipal Annual Reports submitted to Council KPI.62 MM	Submission status of Municipal Annual Report to Council.	2024/25 Annual Report	Opex	1 Annual Report submitted to Council by the end June 2027	N/A	N/A	1 Annual Report submitted to Council by the end January 2026	N/A	Annual Report
	Risk registers updated KPI.63 MM	The status of the municipal risk register is reviewed and updated quarterly.	1 Risk Register	Opex	1 Risk registers updated by end of June 2027.	1 Risk register developed and updated by the end of September	Reviewed and updated the risk register by the end of December 2026	Reviewed and updated the risk register by the end of December 2027	Reviewed and updated the risk register by the end of December 2027	Risk Register

Objective	Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target 2026/2027	Quarterly Targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						2026				
	Ward committee meetings held KPI.64 C.P.S M.Q	Number of ward committee meetings held.	84 Committee meetings held.	Opex	84 Ward committee meetings held by the end of June 2027	21 councilor-convened community meeting by the end of September 2026.	21 councilor-convened community meeting by the end of December 2026.	21 councilor-convened community meeting by the end of March 2027.	21 councilor-convened community meeting by the end of June 2027.	Registers and Minutes of meetings

Table 6: KEY PERFORMANCE AREA 6: SPATIAL RATIONALE

Objective	Performance Indicator	Indicator Description	Baseline	Budget	Annual Target 2026/2027	Quarterly Targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Good Integrated governance	IDPs adopted by the council KPI.65 MM	Approval status of the Integrated Development Plan by the Council.	2025/26 IDP	Opex	1 IDP adopted by the council by the end of May 2027	N/A	N/A	NA	1 IDP adopted by the council by the end of May 2027	Adopted IDP and Resolution

8. CONCLUSION

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

The biggest challenge that Lekwa-Teemane Local Municipality is facing year in year out is failure to meet all targets as planned, which is attributed to a lack of adequate budget. In the 2025/2026 financial year, the municipality intends to do things differently by achieving a lot with little resources; however, this will remain a work in progress for the municipality.

27 June 2026

CLLR.MOTLHABI
HON.MAYOR

12. ANNEXURES

The following documents forms part of this IDP, thus this IDP must be read together with these documents

ANNEXURE B:

MUNICIPAL PRIORITIES 2022-2027

1. Job Creation
2. Bursaries
3. Upgrading of Sewer and water pipelines
4. Upgrading of Streets
5. Establishment of Satellite Offices;(Sector departments)
6. Upgrading of cemeteries
7. Improve ICT-Wi-Fi
8. Skills Development
9. Upgrading of Roads and Stormwater
10. Brickmaking project
11. Library infrastructure and services
12. Building of Schools Primary & Secondary
13. Parks and Recreation
14. Housing all programmes
15. Unblocking of Housing Projects RDP houses
16. SMME's Empowerment
17. Crime prevention
18. Agricultural Land for Small Farmers
19. Early Child Development Centres
20. Yellow Fleet
21. Arts and Culture Programmes
22. Coverdale Clinic to operate 24hrs
23. Patient Transport
24. Establishment of Parks
25. Reopening of Bloemhof Hospital

ANNEXURE B:

TOP 5 PRIORITIES PER WARD

Annexure A: Top 5 Priority needs per Ward					
IDP Ref	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Ward 1	Job opportunities for youth.	Water and Sewer pipelines needs upgrading.	Upgrading of cemeteries.	Blocked projects must be finalised.	Access road to cemeteries must be priority.
Ward 2	Upgrading of stormwater drainage and sewer pipelines	Employment of local people	Skills development for Youth	Bursaries for Youth	Brickmaking machine must be availed to youth
Ward 3	Problem with stormwater drainage and upgrading of sewer pipelines	Job opportunities for youth	Upgrading of cemeteries	Bursaries for youth	Illegal Dumping
Ward 4	Job opportunities	Sewer blockages and stormwater drainage	Formalization of ext. 12 and 13	School needed in ext. 12	Availability of land for Development Agency Projects.
Annexure A – Top 5 Priority needs per Ward					
Ward	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5

Ward 5	Upgrading of cemeteries	Creation of Job opportunities for youth	Need Primary and Secondary Schools for Christiana	Application for tertiary institution	Wi-fi needed in the Municipal space.
Ward 6	Upgrading of roads and stormwater drainage	Job opportunities	Upgrading of septic tanks to water borne system.	Streetlights to be installed and maintained	Needs RDP houses
Ward 7	Needs additional school in Geluksoord	Paving needed in Geluksoord	Job opportunities for youth	Wi-fi locations needed	Blocked projects must be completed

ANNEXURE C: