



SDBIP

SERVICE DELIVERY & BUDGET

IMPLEMENTATION PLAN

2008/2009

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Vision

“Moqhaka Local Municipality strives to be a Municipality that creates an environment for socio economic growth and sustainable development.”

Mission

“To maintain and enhance quality of life by providing effective, efficient quality and affordable services equitably and facilitating sustainable socio economic growth through active community participation.”

IDP CLUSTERED PRIORITIES

INSTITUTIONAL	<ul style="list-style-type: none"> •Monitoring •Governance •Performance Management •ITC (Information Technology & Communication) •Ward Committees •Training & education •Learnership for Construction Finance LED •Intergovernmental Relations •GIS (Geographic Information Systems) 	SPATIAL & ENVIRONMENTAL	<ul style="list-style-type: none"> •Future Land Use/SDF •Land Reform •Environment •Sport and Recreation •Public Transport
ECONOMIC & INFRASTRUCTURE	<ul style="list-style-type: none"> •Local Economic Development <ul style="list-style-type: none"> ❖ Tourism ❖ Agriculture ❖ Mining ❖ Manufacturing ❖ Transport/Commercial •Poverty Alleviation •Sanitation Provision •Water Provision •Housing •Streets and Storm Water •Electricity Provision •Cemeteries •Solid Waste Management •Telecommunication •Alternative Energy Sources 	SOCIAL	<ul style="list-style-type: none"> •Safety & Security/ Disaster Management •HIV / AIDS •Welfare Services Provisions •Education •Youth Development •Gender Equity •Health Services

REVENUE PROJECTIONS BY SOURCE

MOQHAKA LOCAL MUNICIPALITY
 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
 01 JULY 2008 to 30 JUNE 2009

Monthly Revenue Projections by source

Source	Jul-08 R'000	Aug-08 R'000	Sept-08 R'000	Oct-08 R'000	Nov-08 R'000	Dec-08 R'000	Jan-09 R'000	Feb-09 R'000	Mar-09 R'000	Apr-09 R'000	May-09 R'000	Jun-09 R'000	Total R'000
Property Rates	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,693	2,692	32 235
Service charges – electricity revenue from tariff billings	9,011	9,010	8,109	6,870	6,870	6,051	6,870	6,870	6,870	6,870	7,944	7,942	90 108
Service charges – water revenue from tariff billings	2,174	2,174	3,004	3,178	3,345	3,345	3,345	3,345	3,010	2,174	2,177	2,176	33 447
Service charges – sanitation revenue from tariff billings	776	776	776	776	776	776	776	776	776	776	777	778	9 315
Service charges – refuse removal from tariff billings	637	637	637	637	637	637	637	637	637	637	641	642	7 653
Government Grants & subsidies	27 066	0	0	0	20 415	367	0	33 717	0	0	0	0	81 198
Property rates –penalties imposed and collection charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	104	104	104	104	104	104	104	104	104	104	109	109	1 258
Licenses and permits	1	1	1	1	1	1	1	1	1	1	5	5	20
Interest aimed-external investments	21	21	21	21	21	21	21	21	21	21	20	20	250
Invest earned-outstanding debtors	458	458	458	458	458	458	458	458	458	458	460	460	3500
Rental of facilities & equipment	366	366	366	366	366	366	366	366	366	366	370	370	4400
Regional Service Levies	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges	441	441	441	441	441	441	441	441	441	441	446	446	5302

NB: All figures rounded to the nearest 1000.

REVENUE AND EXPENDITURE BY VOTE

MOQHAKA LOCAL MUNICIPALITY
 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
 01 JULY 2008 to 30 JUNE 2009

Monthly Projection of Expenditure

VOTE	Jul-08			Aug-08			Sept-08			Oct-08			Nov-08			Dec-08			Total		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Employee Related costs	9451			9451			9451			9451			9451			9451			56706		
Remuneration of Councillors	841			841			841			841			841			841			5049		
Bad Debts	662			662			662			662			662			662			3975		
Collection Costs	0			0			0			0			0			0			0		
Depreciation	0			0			0			0			0			0			0		
Repairs & Maintenance	1391			1391			1391			1391			1391			1391			8350		
Interest Paid	486			486			486			486			486			486			2921		
Bulk Purchases:																					
Electricity	4329			4329			4329			4329			4329			4329			25976		
Water	85			85			85			85			85			85			510		
Contracted Services	398			398			398			398			398			398			2389		
Grants & Subsidies paid	0			0			0			0			0			0			0		
Advertising	38			38			38			38			38			38			230		
Audit Fees	125			125			125			125			125			125			750		
Bank charges	60			60			60			60			60			60			362		
Communications	0			0			0			0			0			0			0		
Insurance	204			204			204			204			204			204			1225		
Legal Fees	77			77			77			77			77			77			462		
Seminar/Conference	0			0			0			0			0			0			0		
Travel & Accommodation	159			159			159			159			159			159			956		
General Expenses	3567			3567			3567			3567			3567			3567			21402		
Total by vote																					

MOQHAKA LOCAL MUNICIPALITY
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Monthly Projection of Expenditure

VOTE	Jan-09			Feb-09			Marc-09			Apr-09			May-09			Jun-09			Total		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Employee Related Costs	9451			9451			9451			9451			9452			9453			56709		
Remuneration of Councillors	841			841			841			841			844			845			5050		
Bad Debts	662			662			662			662			665			664			3975		
Collection Costs	0			0			0			0			0			0			0		
Depreciation	0			0			0			0			0			0			0		
Repairs & Maintenance	1391			1391			1391			1391			1395			1395			8350		
Interest Paid	486			486			486			486			491			491			2921		
Bulk Purchases:																					
Electricity	4329			4329			4329			4329			4331			4332			25977		
Water	85			85			85			85			85			85			510		
Contracted Services	398			398			398			398			399			400			2390		
Grants & Subsidies paid	0			0			0			0			0			0			0		
Advertising	38			38			38			38			40			40			230		
Audit Fees	125			125			125			125			125			125			750		
Bank charges	60			60			60			60			62			63			363		
Communications	0			0			0			0			0			0			0		
Insurance	204			204			204			204			205			205			1225		
Legal Fees	77			77			77			77			77			78			463		
Seminar/Conference	0			0			0			0			0			0			0		
Travel & Accommodation	159			159			159			159			161			162			957		
General Expenses	3567			3567			3567			3567			3567			3567			21402		
Total by vote																					

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Quarterly project Revenue by vote

VOTE	Quarter ending 30 September 2008			Quarter ending 31 December 2008			Quarter ending 31 March 2009			Quarter ending 30 June 2009			Total for the 2008/09 Financial year		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Assessment Rates			8 082			8 082			8 082			8 079			32 325
Electricity			26 130			20 615			20 610			22 756			79 358
Water			7 352			9 868			9 700			6 527			33 447
Sewerage & Sanitation			2 328			2 328			2 328			2 331			9 315
Refuse Removal			1 911			1 911			1 911			1 920			7 653
Grants			27 066			20 782			33 717			0			16 730
Property rate-penalties imposed and collection charges			0			0			0			0			0
Fines			312			312			312			322			1 258
Licenses & permits			3			3			3			11			20
Interest earned-external investments			63			63			63			61			250
Interest earned-outstanding debtors			1374			1374			1374			1378			5500
Rental of facilities & equipment			1098			1098			1098			1106			4400
Regional Service Levies			0			0			0			0			0
Service Charges			1323			1323			1323			1333			5302
Total by vote															

MOQHAKA LOCAL MUNICIPALITY
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Quarterly project Expenditure by vote

VOTE	Quarter ending 30 September 2008			Quarter ending 31 December 2008			Quarter ending 31 March 2009			Quarter ending 30 June 2009			Total for the 2008/09 Financial year		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Employee Related Costs			28353			28353			28353			28356			113415
Remuneration of Councillors			2523			2523			2523			2530			10099
Bad Debts			1986			1986			1986			1992			7950
Collection Costs			0			0			0			0			0
Depreciation			0			0			0			0			0
Repairs & Maintenance			4173			4173			4173			4181			16700
Interest Paid			1458			1458			1458			1468			5842
Bulk Purchases: Electricity			12987			12987			12987			12992			51953
Water			255			255			255			255			1020
Contracted Services			1194			1194			1194			1197			4779
Grants & Subsidies paid			0			0			0			0			0
Advertising			114			114			114			118			460
Audit Fees			375			375			375			375			1500
Bank charges			180			180			180			185			725
Communications			0			0			0			0			0
Insurance			612			612			612			614			2450
Legal Fees			231			231			231			232			925
Seminar/Conference			0			0			0			0			0
Travel & Accommodation			477			477			477			482			1913
General Expenses			10701			10701			10701			10701			42804
Total by vote															

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS BY VOTE

Indicator	Unit of Measurement	Baseline	Annual target	Revised target	Qtr ending 30 Sept 08	Qtr ending 31 Dec 08	Qtr ending 31 Mar 09	Qtr ending 30 Jun 09	Explanation of variance
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					Proj Act	Proj Act	Proj Act	Proj Act	and actual performance
Office of the Executive Mayor Vote: Mayoral Committee									
Public participation meetings conducted	No. of meetings	25	27		0	0	9	18	
Newsletters produced and distributed	No. of newsletters	1	4		1	1	1	1	
Annual review of IDP completed	In terms of MSA and MFMA provisions	50%	100%		20%	60%	100%		
Office Municipal Manager Vote: Executive Council									
Performance and agreement signed	No. of agreements signed on time	5	5		4	0	0	0	
Performance Management System(PMS) development	PMS report submitted to Council by end Sept '07	0	100%		100%				
Compiled Annual Report in terms of MFMA & NT guidelines	Annual report submitted to Council end January 2008	0	100%		25%	80%	100%		
Office of the Finance Manager Vote: Budget and Treasury Office									
Percentage creditor payments within 30 days	No. paid/Total no.	80%	100%		79%	80%	75%	80%	
Compiled Annual Financial Statements	Percentage GAMAP/GRAP compliance	50%	70%		65%	65%	70%	70%	
Percentage debtors revenue collected By-laws to be reviewed and finalized	Total payments/Total levies	70%	90%		90%	90%	90%	90%	
Meeting agendas to be delivered on time	Percentage of council 48 hrs and Exco 48 and delivered	10%	100%						
Resolutions management		90%	100%						

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Workplace Skills Plan developed and implemented	WSP implementation and report submitted by the end 30 June 2008	100%	100%	65%	80%	100%		
Annual ABET training course delivered	180 learners to be	100%	100%					
Employment Equity Act implement	EE Plan 6 Report submitted by the end October 2007	100%	100%	60	69	80	90	
Occupational Health and Safety Act compliant	8	80%	100%	90	95	100		
Disciplinary cases completed as per time frames in conditions of service	Percentage of cases completed on time	100%	100%					
Vote: Housing								
Updated Spatial Development								
Update land use management scheme (Lums)								
Update erf database with housing backlogs and community needs	Percentage completed by end of December 2007	85%	100%	95%	100%			
Vote: Local Economic Development								
Revision Moqhaka Economic Development strategy	Completed by end of December 2008	0%	100%	50%	100%			
Establishment local business information centre	Percentage completion of centre	0%	50%	10%	25%	40%	50%	
Informal LED projects implemented	Percentage of projects implemented	70%	100%	0%	33%	66%	10%	
Office of the Manager Technical Services								
Vote: Electricity								
Percentage HH receiving free basic electricity	% indigent HH	100%	100%	100%	100%	100%	100%	
Reduction on accounted for electricity	KwH billed/KwH purchased	10%	10%	10%	10%	10%	10%	
Electrification of residential stands	No. of stands	500	500	0	100	200	200	

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Installation of prepaid meters	No. of meters	500	500		0	100	200	200	
Vote: Water and Sanitation									
Percentage HH receiving free basic water	HH receiving FBE/Total not of HH	100%	100%		100%	100%	100%	100%	
Reduction un accounted for water	KI billed/KI purchased (used)	15%	10%		10%	10%	10%	10%	
New water connections	No. of stands	500	500		0	100	200	200	
Eradication of buckets	No. of stands	1550	1350		300	300	450	300	
Installation of water meters	No. of meters	2000	2000		800	1200			
Vote: Roads and Storm water									
Upgrading storm water system	Percentage upgraded	2km	2km		500m	500m	1km	1km	
Vote: Buildings									
Approvals of building plans	Percentage plans approved by 30 days of receipt	90%	100%		90%	100%	100%	100%	
Office of Manager Community and emergency Services									
Vote: Community and Social Services									
Upgraded cemeteries	No. of cemeteries upgraded	9	4		0	1	2	2	
Library holiday programmes and information events	No. of programmes and events	400	300		90%	100%	100%	100%	9 libraries all together
Culture development programmes	No. of programmes	2	1		0	1	1		
HIV programmes and educational and awareness	No. of programmes and campaigns	4	6		0	2	2	2	
Review of waste management plan	Percentage reviewed by end of December 2008	50%	80%		50%	90%			
Upgrading of community Halls	No. of facilities	7	6		0	2	2	2	
Upgrading of swimming pools	No. of swimming pools	2	3		0	2	1	1	

MOQHAKA LOCAL MUNICIPALITY
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DETAILED CAPITAL WORKS PLAN

AND INFORMATION FOR SERVICE DELIVERY PER WARD

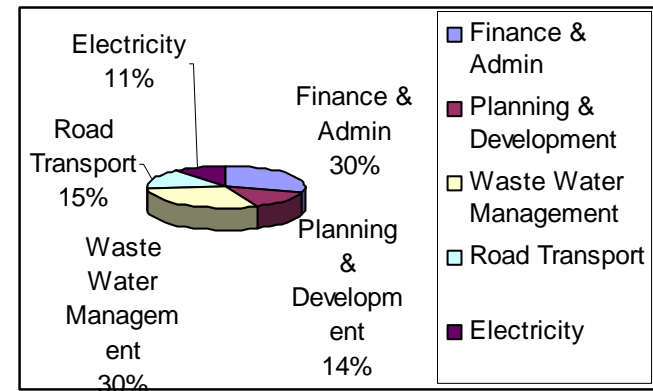
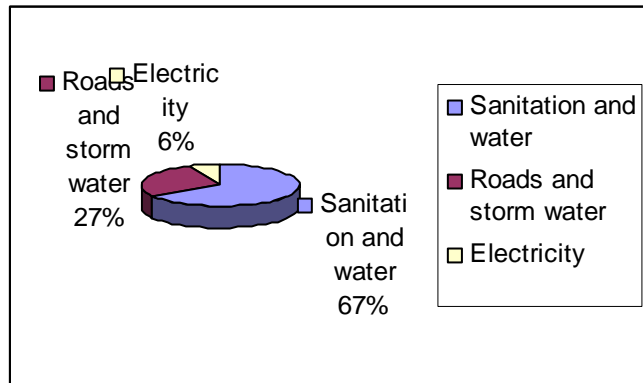
**MOQHAKA LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
01 JULY 2008 to 30 JUNE 2009**

A. Detailed Capital Works Plan

A1. Breakdown of capital expenditure by vote

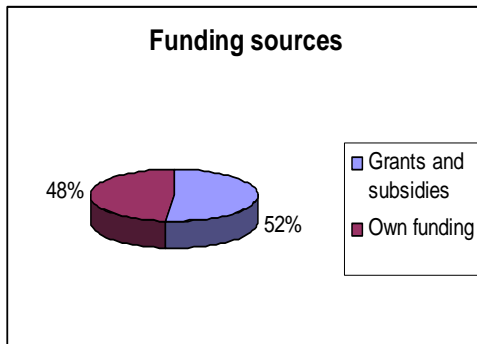
Technical Services (MIG)	R	%
Sanitation & Water	13,557,063	66.46
Roads & Storm water	5,555,000	27.23
Electricity	1,286,550	6.31
Total	20,399,613	100.00

CAPITAL EXPENDITURE	R	%
Finance & Admin	8,312	30
Planning & Development	3,893	14
Waste Water Management	8,417	30
Road Transport	4,324	15
Electricity	3,031	11
Total	27,977	100.00

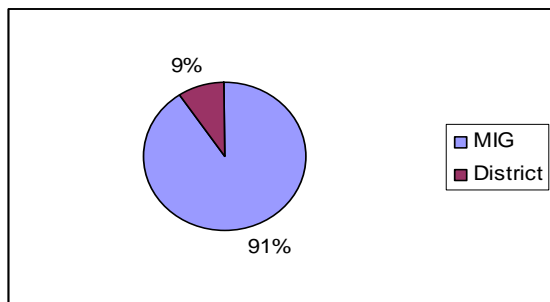


A.2 Breakdown of capital funding by source

MOQHAKA LOCAL MUNICIPALITY
 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
 01 JULY 2008 to 30 JUNE 2009



Funding Sources	R	%
Grants and subsidies	19,269,000	51.71
Own funding	18,000,000	48.29
Total		100%



Grants & Subsidies	R	%
MIG	19,269,000	90.60
District	2,000,000	9.40
Total	2126900	100%

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Service Delivery Information

This section provides an overview of approved projects and deliverables per department to be executed in different wards during the 2008/2009 financial year.

Projects/Deliverables	Wards	Amount (R)	Funding
VOTE: SANITATION			
Upgrading of Treatment Plants – Kroonstad and Viljoenskroon (Phase 2)	18, 25	1,650,000	MIG
Steynsrus/Matwangtlwang (Phase 2) (1000 Buckets) VIP	10, 7	1,800,000	MIG
Matwangtlwang- Lining of Oxidation Ponds	1	1,107,063	MIG
Matwangtlwang- Lining of Oxidation Ponds – Phase 2	1	1425814	MIG
Rehabilitation of Sewerage System	25	2,000,000	
Installation: Wet Services between Brentpark & Marabastad: Water & Sewer Reticulation (2 000 Erven)	15, 13	5,000,000	
Installation of Wet Services in Rammolutsi, Farm Northleigh, Water & Sanitation Reticulation	22	2,000,000	
Upgrading of Bulk Sewerage Infrastructure for Pumpstations	17	800,000	MIG
Rehabilitation and Upgrading of the Water Purification Plants in Kroonstad, Viljoenskroon	23	2,850,000	
Construction of VIP Toile Structure Waterborne Matwangtlwang	1	9,192,440	MIG
Matwangtlwang Bucket Eradication Phase 3	10, 7	1,800,000	MIG
SUBTOTAL		13,557,063	
VOTE: ELECTRICITY			
Installation of High Mast lights: Moqhaka (Phase 3)	19,21,9,15,14,12,61	1,286,550	MIG
Moqhaka: Installation of High Mast Light in Moqhaka – Phase 4	1, 2, 19, 14	1,500,000	MIG
SUBTOTAL:		1,286,550	
VOTE: ROADS & STORMWATER			
Moqhaka: Upgrading of Gravel Road and Provision of Proper Stormwater Drainage System – Rammolutsi Phase 4	7, 10, 1	1,000,000	MIG
Moqhaka: Upgrading of Gravel Road and Provision of Proper Stormwater Drainage System – Maokeng Phase 4	13, 22, 15	1,600,000	MIG
Moqhaka: Channeling of Vlei Areas and provision of Pedestrian & Vehicular Crossing in Rammolutsi – Phase 4	19, 20, 25	1,455,000	MIG
VOTE: GOVERNANCE & ADMINISTRATION			
Revenue Enhancement Project: Property Rates & Valuation Roll		510,000	
Integrated Development Plan		120,000	
Spatial Planning Support Programme		156,000	

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VOTE: PUBLIC SAFETY & SECURITY			
Crime Prevention Strategy		150,000	
To implement a Geographical Information System mapping data		25,000	
Community Awareness Programmes		840,000	
Upgrading and maintenance traffic signs and signals		110,000	
Implement One-Way Traffic System to improve traffic flow		50,000	
Implement Heavy Motor Vehicle Plan		50,000	
Implement Offender tracking System		500,000	

“PEOPLE’S POWER IN ACTION”

Compiled by:

MV DUMA
Municipal Manager

Approved by:

MA Mokgosi
Executive Mayor