



"People's power in action"

SDBIP

SERVICE DELIVERY & BUDGET

IMPLEMENTATION PLAN

2010/11

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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

<p>INSTITUTIONAL</p>	<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) 	<p>SPATIAL & ENVIRONMENTAL</p>	<ul style="list-style-type: none"> •Future Land Use/SDF •Land Reform •Environment •Sport and Recreation •Public Transport
<p>ECONOMIC & INFRASTRUCTURE</p>	<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 	<p>SOCIAL</p>	<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, 2010/11 financial year

Description	2006/07	2007/08	2008/09	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Revenue By Source										
Property rates	30,482,515	24,992,090	38,687,846	-	34,220,000	34,220,000	-	32,235,710	34,169,853	36,220,044
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	76,911,499	82,768,161	99,881,987	-	114,241,000	114,241,000	-	138,635,926	146,954,081	155,771,326
Service charges - water revenue	20,516,273	23,992,404	24,820,619	-	34,600,000	34,600,000	-	38,007,342	40,287,782	42,705,049
Service charges - sanitation revenue	9,103,182	8,665,650	8,245,067	-	4,777,750	4,777,750	-	9,211,314	9,763,992	10,349,832
Service charges - refuse	6,457,702	6,303,361	7,107,658	-	4,760,850	4,760,850	-	10,319,385	10,938,548	11,594,861
Service charges - other	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	2,613,040	2,687,921	2,690,747	-	3,498,400	3,498,400	-	3,023,323	3,204,723	3,397,006
Interest earned - external investments	438,299	549,179	563,157	-	450,000	450,000	-	500,000	530,000	561,800
Interest earned - outstanding debtors	5,112,556	5,250,726	5,223,689	-	8,660,000	8,660,000	-	5,000,000	5,000,000	5,000,000
Dividends received	-	-	-	-	-	-	-	-	-	-
Fines	474,909	387,155	765,069	-	715,000	715,000	-	843,800	894,428	948,094
Licences and permits	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-
Transfers recognised	54,165,033	99,660,473	107,527,416	-	135,402,000	135,402,000	-	137,739,000	155,370,000	170,790,000
Other revenue	2,942,498	9,492,718	11,167,064	-	15,862,000	15,862,000	-	12,547,313	13,300,152	14,098,161
Gains on disposal of PPE	5,029	41,305	428,303	-	-	-	-	-	100,000	106,000
Total Revenue	209,222,535	264,791,143	307,108,622	-	357,187,000	357,187,000	-	388,063,112	420,513,559	451,542,173

NB: All figures rounded to the nearest 1000.

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Quarterly projection of revenue per source

Source	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Anticipated cash inflows	Accumulated cash inflow for the year	Anticipated cash inflows	Accumulated cash inflow for the year	Anticipated cash inflows	Accumulated cash inflow for the year	Anticipated cash inflows	Accumulated cash inflow for the year
Property Rates	8,058,928	8,058,928	8,058,928	16,117,855	8,058,928	24,176,783	8,058,928	32,235,710
Service charges:								
<i>Electricity revenue</i>	34,658,981	34,658,981	34,658,981	69,317,963	34,658,981	103,976,944	34,658,981	138,635,926
<i>Water revenue</i>	9,501,835	9,501,835	9,501,835	19,003,671	9,501,835	28,505,506	9,501,835	38,007,342
<i>Sanitation revenue</i>	2,302,828	2,302,828	2,302,828	4,605,657	2,302,828	6,908,485	2,302,828	9,211,314
<i>Refuse revenue</i>	2,579,846	2,579,846	2,579,846	5,159,693	2,579,846	7,739,539	2,579,846	10,319,385
Rental of facilities and equipment	755,831	755,831	755,831	1,511,662	755,831	2,267,493	755,831	3,023,323
Interest earned - external investments	125,000	125,000	125,000	250,000	125,000	375,000	125,000	500,000
Interest earned - outstanding debtors	1,250,000	1,250,000	1,250,000	2,500,000	1,250,000	3,750,000	1,250,000	5,000,000
Fines	210,950	210,950	210,950	421,900	210,950	632,850	210,950	843,800
Licences and permits	-	-	-	-	-	-	-	-
Transfers recognised	34,434,750	34,434,750	34,434,750	68,869,500	34,434,750	103,304,250	34,434,750	137,739,000
Other revenue	3,136,828	3,136,828	3,136,828	6,273,657	3,136,828	9,410,485	3,136,828	12,547,313
Gains on disposal of PPE	-	-	-	-	-	-	-	-
Total Revenue	97,015,778	97,015,778	97,015,778	194,031,556	97,015,778	291,047,334	97,015,778	388,063,112

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Vote Description	2008/09	Current Year 2009/10	2010/11 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<u>Revenue by Vote</u>					
1100/00 SUMMARY COUNCILLORS - Vote1	0	4,657,000	5,059,563	5,482,651	5,887,202
1200/00 SUMMARY MUNICIPAL MANAGER - Vote2	212,987	0	0	0	0
1300/00 SUMMARY CORPORATE SERVICES - Vote3	6,034,764	1,529,000	1,661,171	1,800,080	1,932,903
1400/00 SUMMARY FINANCE SERVICES - Vote4	98,833,350	108,222,500	117,577,519	127,409,532	136,810,754
1500/00 SUMMARY TECHNICAL SERVICES - Vote5	191,119,550	226,186,750	245,738,889	266,287,954	285,936,657
1600/00 SUMMARY COMMUNITY SERVICES - Vote6	21,775,492	16,591,750	18,025,982	19,533,342	20,974,657
Total Revenue by Vote	317,976,143	357,187,000	388,063,122	420,513,559	451,542,173

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Description	2006/07	2007/08	2008/09	Current Year 2009/10		2009/10 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand								
Transfers and Grants								
National Government:	54,165,033	66,139,620	84,209,849	107,835,000	107,835,000	137,739,000	155,370,000	170,790,000
Equitable share	54,141,678	64,905,620	82,920,849	105,820,000	105,820,000	135,789,000	153,130,000	168,490,000
Municipal Systems Improvement	0	734,000	735,000	735,000	735,000	750,000	790,000	800,000
Finance Management	23,355	500,000	554,000	1,280,000	1,280,000	1,200,000	1,450,000	1,500,000
Total Transfers and Grants	54,165,033	66,139,620	84,209,849	107,835,000	107,835,000	137,739,000	155,370,000	170,790,000
Capital transfers and grants								
National Government:	0	30,631,353	20,614,626	0	0	32,144,000	38,660,000	47,007,000
Municipal Infrastructure (MIG)	0	30,631,353	20,614,626	0	0	32,144,000	38,660,000	47,007,000
Other Grants	0	0	0	27,567,000	27,567,000	0	0	0
Total capital transfers and grants	0	30,631,353	20,614,626	0	0	32,144,000	38,660,000	47,007,000
TOTAL RECEIPTS	54,165,033	99,660,473	107,527,416	135,402,000	135,402,000	169,883,000	194,030,000	217,797,000

EXPENDITURE PROJECTIONS BY VOTE

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

<i>Quarterly projection of expenditure per category</i>								
Category	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Anticipated cash outflows	Accumulated cash outflows for the year	Anticipated cash outflows	Accumulated cash outflows for the year	Anticipated cash outflows	Accumulated cash outflows for the year	Anticipated cash outflows	Accumulated cash outflows for the year
Employee related cost	37,629,861	37,629,861	37,629,861	75,259,722	37,629,861	112,889,583	37,629,861	150,519,444
Remuneration of councilors	3,333,879	3,333,879	3,333,879	6,667,759	3,333,879	10,001,638	3,333,879	13,335,517
Debt Impairment	2,032,500	2,032,500	2,032,500	4,065,000	2,032,500	6,097,500	2,032,500	8,130,000
Depreciation and asset impairment	10,000,000	10,000,000	10,000,000	20,000,000	10,000,000	30,000,000	10,000,000	40,000,000
Finance charges	1,175,502	1,175,502	1,175,502	2,351,004	1,175,502	3,526,507	1,175,502	4,702,009
Bulk purchases	19,431,000	19,431,000	19,431,000	38,862,000	19,431,000	58,293,000	19,431,000	77,724,000
Other material	0	0	0	0	0	0	0	0
Contracted services	1,779,907	1,779,907	1,779,907	3,559,813	1,779,907	5,339,720	1,779,907	7,119,626
Grants and subsidies	0	0	0	0	0	0	0	0
Other expenditure	21,621,148	21,621,148	21,621,148	43,242,296	21,621,148	64,863,444	21,621,148	86,484,593
Loss on disposal of PPE	0	0	0	0	0	0	0	0

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Monthly Projected Expenditure per category

Description	Full year forecast	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Employee related cost	150,519,444	12,543,287	12,543,287	12,543,287	12,543,287	12,543,287	12,543,287	12,543,287	12,543,287	12,543,287	12,543,287	12,543,287	12,543,287
Remuneration of councilors	13,335,517	1,111,293	1,111,293	1,111,293	1,111,293	1,111,293	1,111,293	1,111,293	1,111,293	1,111,293	1,111,293	1,111,293	1,111,293
Debt Impairment (Bad Debt)	8,130,000	677,500	677,500	677,500	677,500	677,500	677,500	677,500	677,500	677,500	677,500	677,500	677,500
Depreciation and asset impairment	40,000,000	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333
Finance charges	4,702,009	391,834	391,834	391,834	391,834	391,834	391,834	391,834	391,834	391,834	391,834	391,834	391,834
Bulk purchases	77,724,000	6,477,000	6,477,000	6,477,000	6,477,000	6,477,000	6,477,000	6,477,000	6,477,000	6,477,000	6,477,000	6,477,000	6,477,000
Other material	0	0	0	0	0	0	0	0	0	0	0	0	0
Contracted services	7,119,626	593,302	593,302	593,302	593,302	593,302	593,302	593,302	593,302	593,302	593,302	593,302	593,302
Grants and subsidies	0	0	0	0	0	0	0	0	0	0	0	0	0
Other expenditure	86,484,593	7,207,049	7,207,049	7,207,049	7,207,049	7,207,049	7,207,049	7,207,049	7,207,049	7,207,049	7,207,049	7,207,049	7,207,049
Loss on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0
	388,015,188	32,334,599	32,334,599	32,334,599	32,334,599	32,334,599	32,334,599	32,334,599	32,334,599	32,334,599	32,334,599	32,334,599	32,334,599

**SERVICE DELIVERY TARGETS AND
PERFORMANCE INDICATORS BY VOTE**

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Office of the Executive Mayor, Vote: Mayoral Committee									
Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Good Governance and Public Participation	Improve service rendered by committee services to council and its subcommittees	Public participation meetings conducted	No. of meetings	25	0	0	9	10	27
		Newsletters produced and distributed	No. of newsletters	1	1	1	1	1	4
		Annual review of IDP completed	In terms of the MSA and MFMA requirements	50%				1 review completed	1 (100%)

Office of the Municipal Manager, Vote: Executive Council									
Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Good Governance and Public Participation	Improve service rendered by committee services to council and its subcommittees	Performance Management Systems (PMS) developed	PMS Report submitted to Council by the as required in terms of the MFMA and MSA	0				PMS Policy approved	PMS implemented
		Performance agreements signed	No. of agreements signed	5				5	5
		Compile Performance Reports	Type of organisational performance reports required	0	Annual Performance Report	Mid-year budget and performance report		Annual and oversight reports	
			Individual performance evaluations conducted			Mid year evaluative conducted		Annual performance evaluative conducted	Evaluations

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Office of the Finance Manager, Vote: Finance and Admin. (Finance)									
Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Municipal Financial Viability and Management	Effective financial management	Creditors paid within the legislatively required period	Percentage of creditors paid within 30 days	80%	100%	100%	100%	100%	100%
		Annual financial statements compiled and submitted	Percentage progress with implementation of GRAP / GAMAP	50%	65%	65%	70%	70%	70% GRAP compliant annual financial statements
		Revenue collection rate	Percentage debtors revenue collected (collection vs levied)	70%	90%	90%	90%	90%	90%
			By-laws reviewed and implemented	--	100%, as required	100%, as required	100%, as required	100%, as required	100%, as required

Office of the Corporate Services Manager, Vote: Finance and Admin. (Human Resources)									
Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Municipal Institutional Transformation and Organisational Development	Improve service rendered by committee services to council and its subcommittees	Effective support to Council and Exco	Percentage of Agendas for meetings to be delivered on time	10%	100%	100%	100%	100%	100%
		Resolutions Management	Resolutions	90%	100%	100%	100%	100%	100%
	Effective Management of Moqhaka Municipality's Human Resources	Workplace Skills Plan developed and implemented	WSP implementation and report submitted by the end of 30 June 2008	100%	100%	100%	100%	100%	100%
		Annual ABET training course delivered	Number of learners reached	180				80	80
		Employment Equity Act implemented	EEP – No of reports submitted by the end of October 2007	6				6	6
		Occupational Health and Safety Act compliance	Percentage compliance	80%	90%	90%	95%	100%	100%
		Disciplinary cases	No. of cases completed as	100%	100%	100%	100%	100%	100%

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		completed	per time frames in conditions of service						

Vote: Housing

Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Spatial Development Framework	Review of the Spatial Development Framework	Updated Spatial Development	No. of SDF reviews	--				1	1
Spatial Development Framework	Review of the Spatial Development Framework	Updated Land Use Management System (LUMS)	Updates finalised	--				In line with SDF reviews	1 update completed
Spatial Development Framework	Review of the Spatial Development Framework	Updated erven database with housing backlogs and community needs	Percentage completed by the end of December 2007	85%	100%	100%	100%	100%	100%

Vote: Local Economic Development

Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Local Economic Development	Create an environment conducive for local economic growth and development	Revision of the Moqhaka Economic Development Strategy	No. of reviews conducted	0				1	1
		Establishment of local business information center	Percentage completion (progress)	50%				100%	Completed
		Informal LED projects implemented	Percentage of projects implemented	70%	25%	50%	75%	100%	100%

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Office of the Manager Technical Services									
Vote: Electricity									
Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Basic Service Delivery	To ensure that electricity is provided to households in the whole area of jurisdiction of the Municipality including urban, peri-urban and rural areas	Indigent households receiving free basic electricity	Percentage of indigent households receiving free electricity	100%	100%	100%	100%	100%	100%
		Reduction in electricity losses	Percentage: Kw billed / KwH purchased	15%	1%	1%	1%	1%	4%
		Electrification of residential stands	No. of stands served	327 (Mun)	75	150	102	327	
				300 (Eskom)	60	90	150	300	
Installation of prepaid meters	No. of meters installed	900	50	100	100	150	400		
	To improve public lighting in residential areas and streets	Installation of Streetlights and high mast lights	No of lights installed	20 (HM)	0	0	11	0	11

Office of the Manager Technical Services									
Vote: Water and Sanitation									
Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Basic Service Delivery	Provision of sustainable and adequate access to bulk water resources	Indigent households receiving free basic water	Percentage of indigent households receiving free basic water	100%	100%	100%	100%	100%	100%
		Reduction in water (unaccounted for) losses	Percentage: Kl billed / KwH purchased (used)	15%	1%	2%	2%	1%	6%
		Expansion in number of connections	Number of connections provided	2900	0	100	500	1600	2200
		Installation of water meters	Number of meters installed	4000	0	0	100	0	100

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Vote: Roads and Stormwater									
Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Basic Service Delivery	To install and maintain proper storm water drainage system according to the master plan	Installation of channels/pipes and or construction of gabions and unblocking and clearing	Length in meters of channels/pipes installed	20000m	3200m	4200m	4200m	4400m	16000m
	Construction of roads according to master plan	Construction of roads	Length in meters	20000m	3200m	4200m	4200m	4400m	16000m

Vote: Buildings									
Key Performance Area	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Basic Service Delivery	Buildings maintenance and upgrading	Approval of building plans	Percentage plans approved within 30 days after receipt	90%	100%	100%	100%	100%	100%

Manager Community and Emergency Services

Vote: Community and Social Services

CRISES CALL CENTRE

Key Performance Area	IDP Objective	Key Performance Indicator	Annual Key Performance Target: 2010/11	Key Performance Targets: 2010/11 financial year				Annual Target	Budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Basic Service Delivery	Provide an effective call taking and dispatching service for the community and service providing units	Call taking and dispatching occurs within five (5) minutes, and all query's are referanced for traceback	To obtain and maintain an effective radionetwork and voice logging system	Ongoing		
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Basic Service Delivery	To improve access to community facilities and services and render	Upgrading of cemeteries	No. of cemeteries upgraded	9	0	1	2	2	5
		Library holiday programmes and information events	No. of programmes and events	400	90%	100% (9 libraries)	100% (9 libraries)	100% (9 libraries)	100% (9 libraries)
		Culture development	No. of programmes	2		1	1		2

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

	effective emergency services	programmes							
		HIV programmes and educational awareness campaigns	No. of programmes and campaigns	4		2	2	2	6
Basic Service Delivery		Review of waste management plan	Review progress	50%	50%	90%			90%
		Upgrading of community halls	No. of facilities	7		2	2	2	6
		Upgrading of swimming pools	No. of swimming pools	2			2	1	3

TARGETED INITIATIVES FROM THE EXECUTIVE MAYOR'S BUDGET SPEECH

Education

Key Performance Indicator	IDP Objective	Key Performance Indicators	Unit of measurement	Key Performance Targets, 2010/11					Annual target	Cost implications	Effectuated ward	Responsible Manager
				Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Basic Service Delivery	Utilize Further Education and Training Colleges	Provide bursaries to needy students	No. of students provided with bursaries			50		50	250,000			
Basic Service Delivery	Provide education assistance	Provide winter classes for matriculatnts	Participating schools in the Moqhaka municipal area		All participating schools			All schools	50,000			
Basic Service Delivery	Provide transport for rural learners	Bicycles provides top rural farm schools	Number of learners benefitting from the initiative					100	10,000			

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Health

Key Performance Indicator	IDP Objective	Key Performance Indicators	Unit of measurement	Key Performance Targets, 2010/11					Annual target	Cost implications	Effectuated ward	Responsible Manager
				Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Basic Service Delivery	Align health services in the local municipality	Provision of signage for all health services institutions	Towns to which signage will be made available				All towns	All towns	20,000			
Basic Service Delivery	Integration of ambulance services	Provide signage for streets in Townships	Towns to which signage will be made available				All towns	All towns	300,000			
Basic Service Delivery	Create health awareness	Health awareness campaigns	Towns where health awareness campaigns will be undertaken				All towns	All towns	20,000			

Crime and Safety

Key Performance Indicator	IDP Objective	Key Performance Indicators	Unit of measurement	Key Performance Targets, 2010/11					Annual target	Cost implications	Effectuated ward	Responsible Manager
				Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Basic Service Delivery	Implement crime prevention strategy for Moqhaka LM	Establish and revive CPF and street committees	Towns where initiatives will be undertaken					All towns	500,000		Community and Emergency Services	

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Local Economic Development

Key Performance Indicator	IDP Objective	Key Performance Indicators	Unit of measurement	Key Performance Targets, 2010/11					Annual target	Cost implications	Effectuated ward	Responsible Manager
				Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Local Economic Development	Promotion of industrial development	Land availability and incentives for industrial development	Towns where initiatives will be undertaken					All towns	500,000		Corporate Services	
	SMME Development	Introduction of learner contractors	Townships where learner contractors will be introduced					All townships	300,000		Corporate Services	
		Establishment of a tender advice center	Township where the center will be located					Maokeng	100,000		Corporate Services	

Rural Development and Land Reform

Key Performance Indicator	IDP Objective	Key Performance Indicators	Unit of measurement	Key Performance Targets, 2010/11					Annual target	Cost implications	Effectuated ward	Responsible Manager
				Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Local Economic Development	Support Land Reform Programmes	Identify land for emerging farmers	Towns where land will be identified					All towns	100,000		Corporate Services	
		Development of commonages	Towns where commonages will be developed					All towns	100,000		Corporate Services	
	To facilitate land tenure	Provide social and economic services (electricity, water and roads)	Towns where social and economic services will be provided					All towns	1,000,000		Corporate Services	
	Food security	Develop alleviation programmes	Towns involved					All towns	200,000		Corporate Services	

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Special Programmes in the Executive Mayor's Office

Key Performance Area	Programme	Key Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual allocation	Responsible Manager	Wards affected
Good Governance and Public Participation	Women Development and Capacity Building	Budget available for initiatives and projects	90,000	90,000	90,000	90,000	360,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Moral Regeneration Programmes	Budget available for initiatives and projects	12,500	12,500	12,500	12,500	50,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Men's Forum	Budget available for initiatives and projects	12,500	12,500	12,500	12,500	50,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Children's Day Programmes	Budget available for initiatives and projects	15,000	15,000	15,000	15,000	60,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	People living with Disabilities	Budget available for initiatives and projects	15,000	15,000	15,000	15,000	60,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Old Age Activities	Budget available for initiatives and projects	17,500	17,500	17,500	17,500	70,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Executive Mayoral Talent and Sports Development	Budget available for initiatives and projects	17,500	17,500	17,500	17,500	70,000	Manager in the office of the Executive Mayor	

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

HIV / Aids Co-ordinators in the Executive Mayor's Office Budget

Key Performance Area	Programme	Key Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual allocation	Responsible Manager	Wards affected
Good Governance and Public Participation	Awareness	Budget available for awareness campaigns	2,500	2,500	2,500	2,500	10,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Care and Support to People Living with HIV/Aids	Budget available for key support interventions	7,500	7,500	7,500	7,500	30,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Workshops, Accommodation and Transport for 3 towns	Budget for workshops and transport	5,000	5,000	5,000	5,000	20,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Care and Support to Orphans - Child-headed families	Budget available for care and support to child-headed families	11,250	11,250	11,250	11,250	45,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Rural Areas Awareness Transport and Meals	Budget available for transport and meals	10,000	10,000	10,000	10,000	40,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Youth Cultural Awareness Celebrations Rally	Budget available for cultural awareness celebration rally			60,000		60,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Training of Volunteers	Budget for the training of volunteers	2,500	2,500	2,500	2,500	10,000	Manager in the office of the Executive Mayor	

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Good Governance and Public Participation	Mayoral Lunch with PLW HIV/Aids	Budget available for a Mayoral lunch			15,000		15,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Christmas Party for Orphans	Budget for a Christmas Party			10,000		10,000	Manager in the office of the Executive Mayor	

Youth Officer Programmes

Key Performance Area	Programme	Key Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual allocation	Responsible Manager	Wards affected
Good Governance and Public Participation	Capacity Building Programmes	Budget available for capacity building interventions	37,500	37,500	37,500	37,500	150,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Career Counseling and Career Planning Assistance	Budget available for counseling and planning	15,000	15,000	15,000	15,000	60,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Information and Communication Technology	Budget available for IT and Communication Technology - Youth	15,000	15,000	15,000	15,000	60,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Entrepreneurial Business and Support	Budget available for support	12,500	12,500	12,500	12,500	50,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Sports, Educational and Social Upliftment Programmes	Budget available for Programmes	75,000	75,000	75,000	75,000	300,000	Manager in the office of the Executive Mayor	

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Good Governance and Public Participation	Youth Projects: Bursaries	Budget available for youth projects	75,000	75,000	75,000	75,000	300,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Youth Projects: Poverty Alleviation	Budget available for youth projects	125,000	125,000	125,000	125,000	500,000	Manager in the office of the Executive Mayor	
Good Governance and Public Participation	Establishment of a Youth Development Trust	Number of towns where a Youth Trust will be established				3	900,000	Manager in the office of the Executive Mayor	

DETAILED CAPITAL WORKS PLAN

Sanitation

Project Description & Critical Steps		Est. Costs	2008/09	2009/10	2010/11	2011/12	2012/13	Total	Wards
1.1	Upgrading of Treatment Plants - Kroonstad and Viljoenskroon (Phase 2)	R 3,350,000	R 1,700,000	R 709,068	R 940,932			R 3,350,000	
1.2	Upgrading of sewerage network: Seesoville/ Marabastad	R 1,500,000		R 108,768	R 1,391,232			R 1,500,000	
1.3	Rehabilitation & Upgrading of Water Purification Plant: Viljoenskroon/Kroonstad/Steynsrus	R 741,000		R 741,000				R 741,000	
1.4	Upgrading of Sewerage Treatment Works: Kroonstad & Viljoenskroon	R 1,350,000	R 1,350,000	R 513,449		R 0	R 0	R 1,863,449	
1.5	Lining of Oxidation Ponds in Matlwangtlwang	R 1,500,000	R 1,500,000	R 2,357,777				R 3,857,777	1
1.8	Viljoenskroon/ Rammulotsi (Phase 10) (550 Buckets)	R 2,583,000			R 33,702			R 33,702	
1.10	Matlwangtlwang - Lining of Oxidation Ponds	R 1,600,000		R 1,600,000				R 1,600,000	1
1.11	Rehabilitation of sewerage system	R 5,000,000		R 1,750,000	R 4,000,000			R 5,750,000	
1.12	Bucket Eradication Viljoenskroon/ Rammulotsi (Phase 11) (700)	R 3,600,000	R 3,600,000					R 3,600,000	
1.19	Installation:Wet Services between Brentpark & Marabastad: Water & Sewer Reticulation (2 000 Erven)	R 5,000,000	R 0		R 0	R 2,200,000	R 0	R 2,200,000	
1.21	Installation of Wet Services in Rammulotsi, Farm Northleigh, Sanitation Reticulation	R 20,608,000	R 0	R 1,366,706	R 6,219,709	R 6,510,692		R 14,097,107	
1.24	Refurbishment of Pumpstations	R 500,000			R 250,000	R 250,000		R 500,000	
1.27	Installation of Wet Services for 670 new erven between Constantia and Brentpark	R 6,030,000			R 2,000,000	R 2,000,000	R 2,000,000	R 6,000,000	

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Water

Project Description & Critical Steps		Est. Costs	2008/09	2009/10	2010/11	2011/12	2012/13	Total	Wards
2.2	Rehabilitation & Upgrading of Water Purification Plant: Viljoenskroon/ Kroonstad/ Steynsrus (Phase II)	R 5,000,000		R 4,962,500	R 2,500,000	R 0	R 0	R 7,462,500	
2.14	Installation of wet services for 670 new erven between Constantia and Brentpark	R 5,564,688			R 2,000,000	R 2,000,000	R 1,564,688	R 5,564,688	
2.15	Installation of water for 4000 new erven, Rammulotsi - NORTHLEIGH	R 27,360,000				R 6,115,725	R 26,748,475	R 32,864,200	

Electricity and Lights

Project Description & Critical Steps		Est. Costs	2008/09	2009/10	2010/11	2011/12	2012/13	Total	Wards
3.4	Installation of High Mast Lights: Moqhaka (Phase 13)	R 3,775,000	R 1,750,000	R 2,025,000				R 3,775,000	
3.4.1	Installation of High Mast Lights: Moqhaka (Phase 3)	R 1,750,000		R 1,750,000				R 1,750,000	
3.4.2	Installation of High Mast Lights: Moqhaka (Phase 14)	R 2,025,000		R 0	R 1,837,500			R 1,837,500	

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

Roads and Storm water

Project Description & Critical Steps		Est. Costs	2008/09	2009/10	2010/11	2011/12	2012/13	Total	Wards
4.4	Upgrading of Gravel Roads & Rehabilitation of Storm water Systems: Maokeng	R 3,150,000	R 3,150,000	R 315,000	R 3,500,000	R 4,000,000	R 0	R 10,965,000	
4.5	Upgrading of Gravel Roads & Rehabilitation of Storm water Systems: Rammulotsi	R 2,000,000	R 2,000,000	R 200,000	R 3,000,000	R 3,500,000	R 3,500,000	R 12,200,000	
4.6	Channeling of existing Vlei Areas & Proper Pedestrian & Vehicular Bridges in Urban Areas Rammulotsi (Phase 3)	R 6,500,000			R 1,500,000	R 3,000,000	R 2,000,000	R 6,500,000	
4.11	Moqhaka: Upgrading of Gravel Road and Provision of Proper Storm water Drainage System - Rammulotsi Phase 4	R 2,000,000	R 0		R 2,000,000			R 2,000,000	
4.12	Moqhaka: Upgrading of Gravel Road and Provision of Proper Stormwater Drainage System - Maokeng Phase 4	R 3,500,000	R 0		R 3,500,000			R 3,500,000	
4.21	Construction of vehicular crossings in Maokeng	R 3,420,000			R 2,000,000	R 1,249,000		R 3,249,000	
4.22	New connector roads - Matlwangtlwang	R 7,410,000			R 3,165,939	R 4,244,061		R 7,410,000	
4.23.1	Koekoe Village 14915 to 14896	R 992,000				R 992,000		R 992,000	
4.23.2	Gelukwaarts 2578 to 2163	R 2,976,000				R 2,976,000	R 2,976,000	R 5,952,000	
4.23.3	Constantia 7637 to 7698	R 341,000					R 341,000	R 341,000	
4.23.4	Constantia 3546 to 4367	R 2,263,000					R 2,263,000	R 2,263,000	
4.23.6	Seeisoville to Marabastad	R 7,350,000				R 7,350,000		R 7,350,000	
4.23.7	Relebohile	R 1,085,000					R 1,085,000	R 1,085,000	
4.23.8	Constantia 5566 to 8147	R 1,140,000				R 1,140,000		R 1,140,000	
4.23.9	Koekoe Village 13843 to 10857	R 2,633,000					R 2,633,000	R 2,633,000	
4.23.10	Koekoe Village 14036 to 14238	R 2,387,000					R 2,387,000	R 2,387,000	
4.24.1	Rammulotsi 377 to 410	R 4,000,000				R 4,000,000		R 4,000,000	
4.24.2	Rammulotsi 333 to 21	R 1,116,000				R 1,116,000		R 1,116,000	
4.24.3	Rammulotsi 406 to 12	R 1,333,000					R 1,333,000	R 1,333,000	
4.24.4	Rammulotsi 3285 to 4453	R 3,224,000				R 3,224,000		R 3,224,000	
4.24.5	Rammulotsi 4333 to 1615	R 1,767,000					R 1,767,000	R 1,767,000	
4.24.6	Rammulotsi 5070 to 4843	R 1,728,000					R 1,728,000	R 1,728,000	

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

4.25.1	Road to Oxidation ponds	R 4,360,000					R 4,360,000	R 4,360,000	
4.25.2	Matlwangtwang 149 to 415	R 1,627,000			R 1,627,000			R 1,627,000	
4.26	Upgrading of Gravel Roads and Provision of Stormwater System in Maokeng/Snakepark	R 8,740,000				R 4,000,000	R 4,740,000	R 8,740,000	

Solid Waste

Project Description & Critical Steps		Est. Costs	2008/09	2009/10	2010/11	2011/12	2012/13	Total	Wards
6.8	Securing of All Cemeteries (Fencing) - Concrete Palisade	R 2,500,000	R 0	R 0	R 2,300,000	R 200,000	R 0	R 2,500,000	
6.8.2	Wespark	R 957,600			R 798,000	R 42,000		R 840,000	
6.8.3	Steynsrus	R 1,544,800			R 855,000	R 45,000		R 900,000	
6.8.4	Matlwangtlwang	R 410,400			R 389,500	R 20,900		R 410,400	
6.8.5	Rammulotsi	R 1,265,400			R 855,000	R 45,000		R 900,000	

Governance and Administration

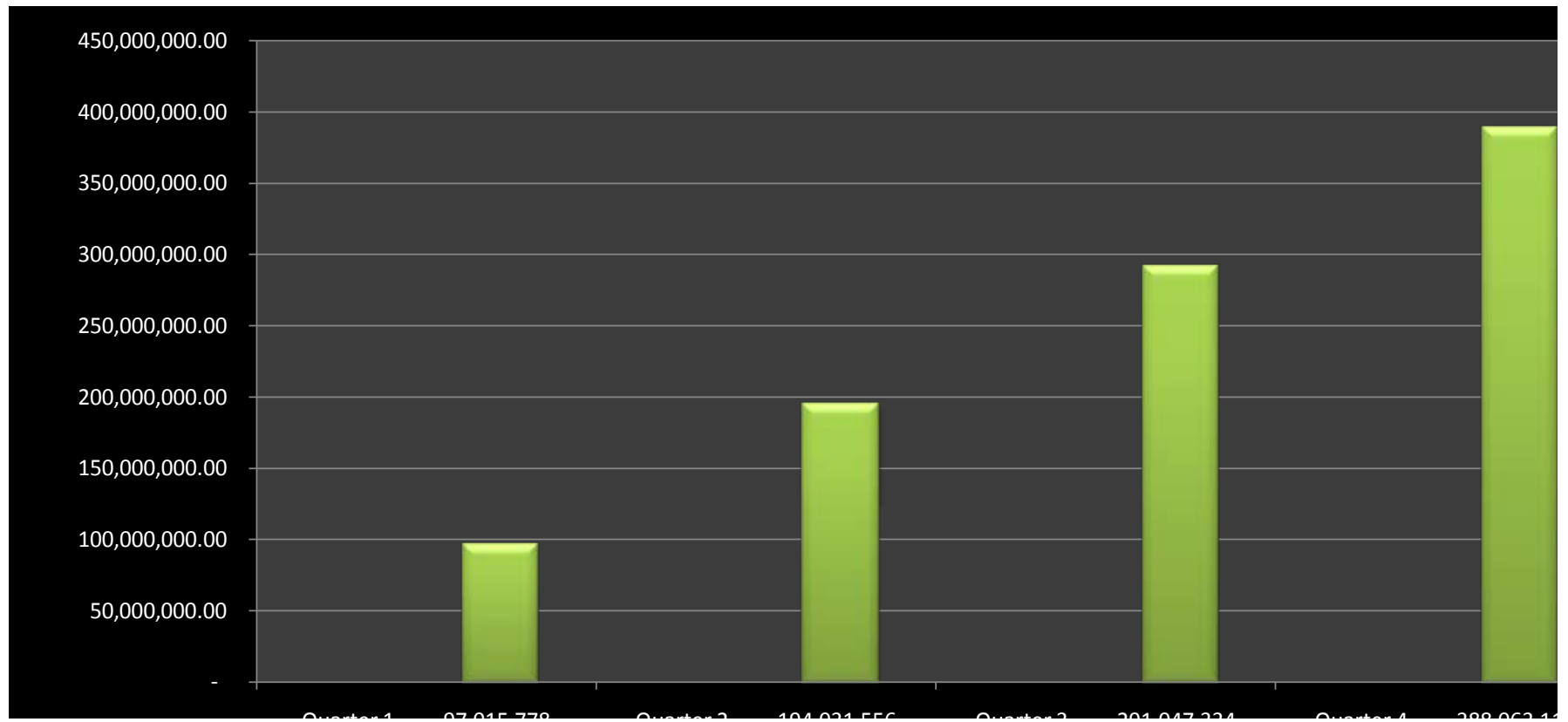
Project Description & Critical Steps		Est. Costs	2008/09	2009/10	2010/11	2011/12	2012/13	Total	Wards
11.7	PMU (Project Management Allocation)	R 350,000	R 350,000	R 350,000	R 1,080,000	R 0	R 0	R 1,780,000	

Moqhaka Local Municipality Service Delivery and Budget Implementation Plan, 2010/11 financial year

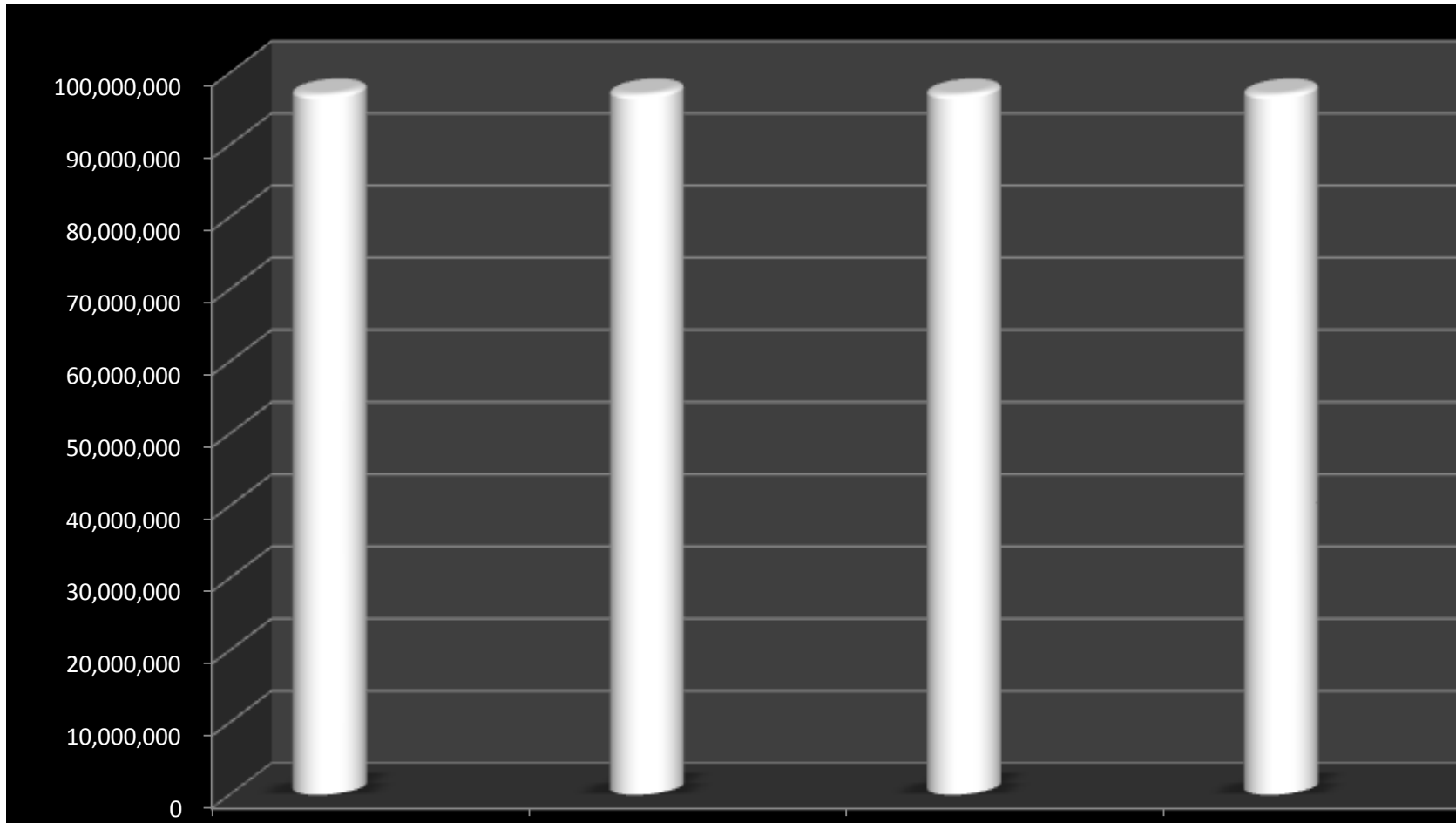
Ward	Project Name	MIG Reference No.	Locality	Project Value	Implementation date
20	Instillation of High Mast lights	MIG/FS/0645/clr/09/10	Rammulotsi	R 712,500.00	Jul-09
13, 9	Instillation of High Mast lights	MIG/FS/0646/cl/09/10	Maokeng Brentpark	R 1,125,000.00	Jul-09
3-17	Rehabilitation of several Main Collector Sewers	MIG/FS/0499/5/08/09	All towns in Moqhaka	R 5,000,000.00	Jul-09
13	Installation of Wet services for 670 erven	FS/0499/5/08/09	Constantia and Brentpark	R 6,030,000.00	May-09
22	Installation of water for 4,000 erven in Northleigh First Phase 2,000 erven	ID: 154526	Rammulotsi	R 27,360,000.00	May-09
22	Installation of sewerage networks for 4,000 new erven in Northleigh 1st Phase 2,000 erven	ID: 154527	Rammulotsi	R 36,000,000.00	Jun-09
2, 16, 23	Rehabilitation and upgrading of the water purification plan in Kroonstad, Viljoenskroon and Steynsrus	ID: 154759	All towns in Moqhaka	R 2,850,000.00	Jun-09
1	Upgrading of VIP toilet structures to waterborne sewerage systems in Matlwangtlwang	ID: 166734	Matlwangtlwang	R 2,600,000.00	Aug-09
7 8, 10	Construction of vehicular crossing in Mackeng	MIG/FS/0689/R/ST/09/1	Phomolong in Maokeng	R 3,345,900.00	May-09
25	Fencing of graveyards in Viljoenskroon	MIG/FS/0699/c/09/10	Viljoenskroon	R 889,200.00	May-09
3	Fencing of graveyards in Wespark	MIG/FS/0693/C/09/10	Kroonstad	R 957,600.00	May-09
2	Fencing of graveyards in Steynsrus	MIG/FS/0690/C/09/10	Steynsrus	R 1,544,800.00	May-09
1	Fencing of graveyards in Matlwangtlwang	MIG/FS/0691/C/09/10	Matlwangtlwang	R 410,400.00	May-09
19	Fencing of graveyards in Rammulotsi	MIG/FS/0692/C/09/10	Rammulotsi	R 1,200,000.00	May-09
4, 6	Upgrading of gravel road and providing of proper stormwater - 13843 - 16677 (erven no.)	MIG/FS/0701/RST/09/10	Snake park	R 8,700,000.00	Jul-09

Graphic Summary of the Budget

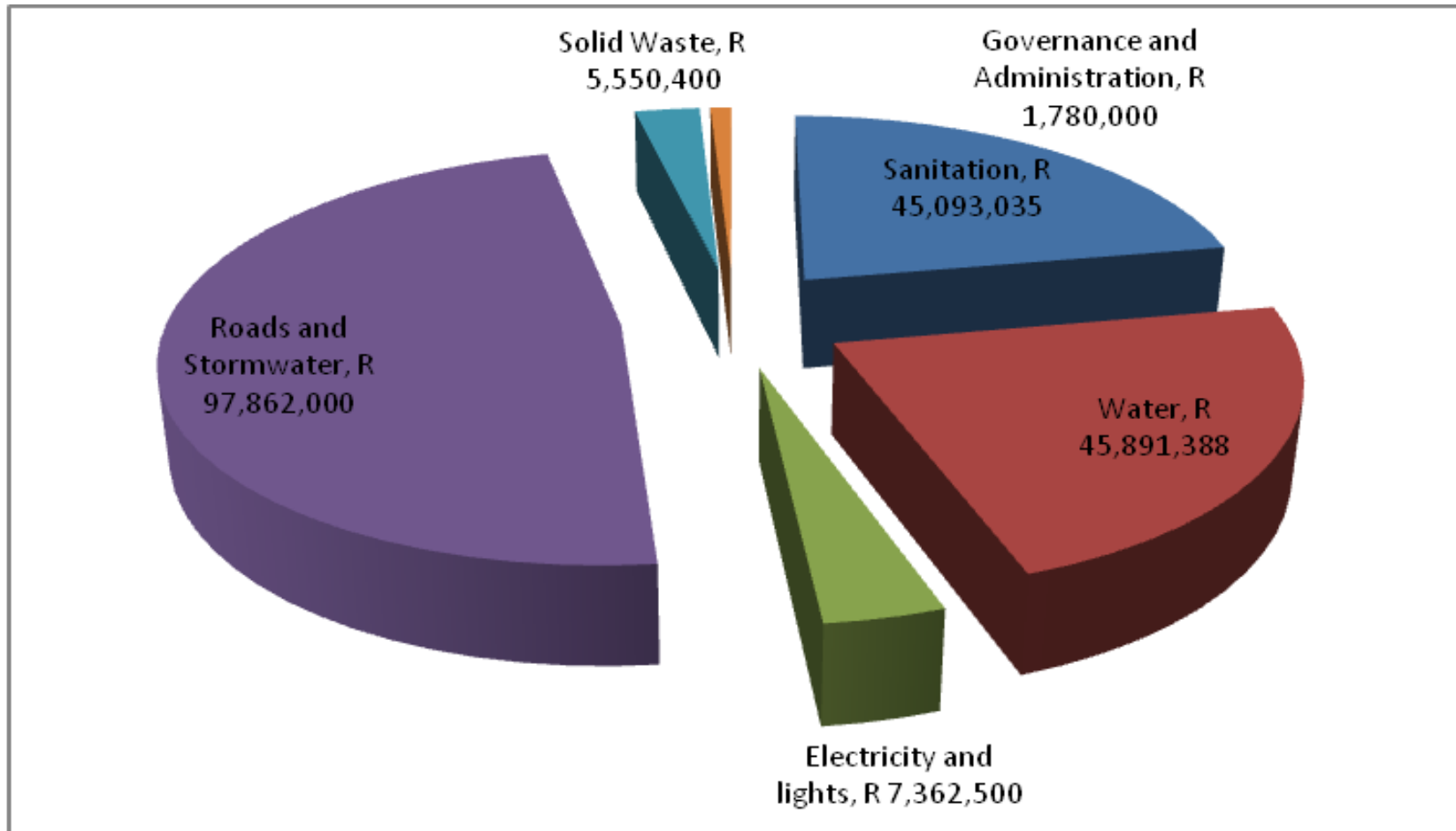
Projected Revenue per Quarter



Projected Expenditure per Quarter



Budgeted Expenditure for Projects





“PEOPLE’S POWER IN ACTION”

Compiled by:

MS Mqwathi
Municipal Manager

Approved by:

MA Mokgosi
Executive Mayor