



SETSOTO LOCAL MUNICIPALITY  
27 Voortrekker Street  
FICKSBURG  
9730

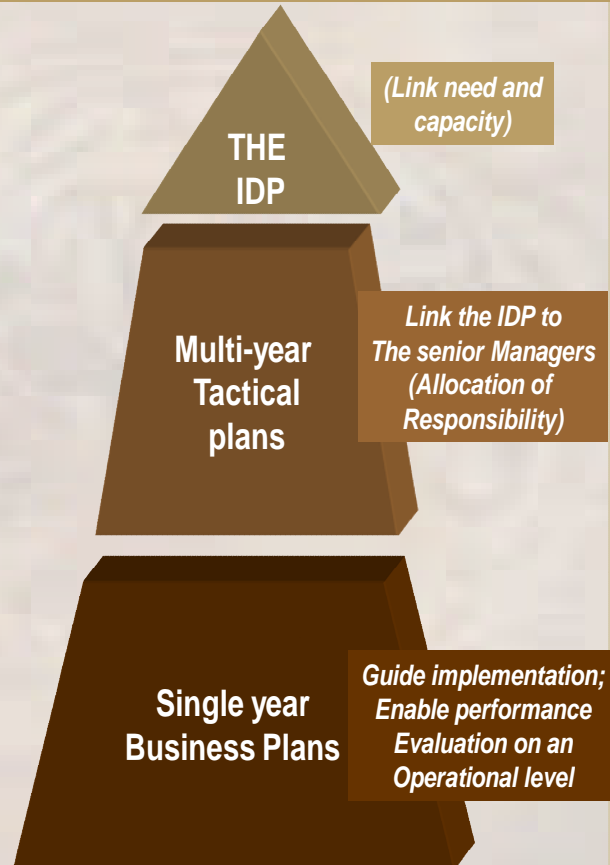
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## Service Delivery and Budget Implementation Plan 2009-2010



*Re sebeletsa katleho*

*Index*

*Foreword*

## **LEGAL REQUIREMENTS**

- Section 26 and 41 of the Municipal Systems Act, 32 of 2000
- Planning and Performance Management Regulations, 2001

## **OPERATIONAL GUIDELINES**

- MFMA Circular No. 13, read with MFMA Circular No.12

## **SECTION 1: LINK WITH THE INTEGRATED DEVELOPMENT PLAN**

- Description of the core functions of the municipality, based on its legislative mandate.
- Summary of the core contents of the IDP
- Link between the IDP and the SDBIP
- Explanation of the structure of the SDBIP, based on an analysis of the structure of the IDP
- Broad description of who the clients of the municipality are, and where the main focus points for service delivery prioritization are.
- Specific management and/or operational considerations worth mentioning
- Structure/organogram: (1) Organogram of the senior manager's positioning in the municipal structure and (2) explanation on how each manager's responsibilities relate to the service delivery priorities and objectives exposed in the budget.

**Section 1: Link with the IDP****Core Function of the Municipality**

S. 84 of Municipal Structures Act:

Section 84 (1)(e) Solid waste

Section 84 (1)(f) Roads

Section 84 (1)(j) Fire fighting services

Section 84 (1)(l) Cemeteries

Section 84 (1)(n) relating to any of the above functions

**Core Contents of the IDP**

- Institutional Development
- Local Economic Development
- Social Welfare Development
- Infrastructure and Service Delivery Development

**Organisational Structure**

1. Office of the Municipal Manager
2. Department of Financial Services
3. Department of Corporate Services
4. Department of Technical Services
5. Department of Economic and Community Services

**SECTION 2: SERVICE DELIVERY OBJECTIVES AND PRIORITIES OF THE MUNICIPALITY**

**2.1 OFFICE OF THE MUNICIPAL MANAGER**

**2.1.1 OUTCOME INDICATORS**

Reference to the IDP	Strategic Activity	Measurable outcome indicator

- This section of the plan will form the basis of compiling of the performance contracts of senior managers, as required by MFMA, Circular No. 13

**2.1.2 OUTPUT INDICATORS**

Strategic Activity	Performance Indicator	Performance Target						Risks/Limitations/Conditions
		Base line	Current Financial Year				YN+1	
			Quarter 1	Quarter 2	Quarter 3	Quarter 4		

- This section of the plan would be compiled to reflect the Vote structure (GFS functional classification) prescribed by MFMA Circular No. 12

**2.1.3 RESOURCING OF THE STRATEGIC ACTIVITIES OF THE MUNICIPAL MANAGER’S OFFICE**

MFMA Circular No.13 requires that “each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure, revenue, capital expenditure and measurable performance objectives. Measurable performance objective include delivery targets and other financial and non-financial indicators. A vote is defined in MFMA Circular No.12

Vote	July 2008			August 2008			September 2008			Total: 1 <sup>st</sup> Quarter		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
	R	R	R	R	R	R	R	R	R	R	R	R
Executive and Council	592 712.50	3 618 236.80		592 712.50	3 618 236.80		592 712.50	3 618 236.80		1 778 137.50	10 854 710.00	
Finance and Admin	3 664 180.00	2 635 626.30		3 664 180.00	2 635 626.30		3 664 180.00	2 635 626.30		10 992 540.00	7 906 878.90	
Health	1 388 328.00	0.00		1 388 328.00	0.00		1 388 328.00	0.00		4 164 984.00	0.00	
Community Services	34 836.67	703 361.75		34 836.67	703 361.75		34 836.67	703 361.75		104 510.01	2 110 085.20	
Housing	173 139.41	260 505.83		173 139.41	260 505.83		173 139.41	260 505.83		519 418.23	781 517.49	
Public Safety	17 110.25	414 053.08		17 110.25	414 053.08		17 110.25	414 053.08		51 330.75	1 242 159.20	
Sports and Recreation	4 878.50	621 460.58		4 878.50	621 460.58		4 878.50	621 460.58		14 635.50	1 864 381.70	
Environmental Health	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Waste Management	8 693 097.25	2 911 795.00		8 693 097.25	2 911 795.00		8 693 097.25	2 911 795.00		26,079,291.75	8 735 385.00	
Road Transport	0.00	2 126 656.00	1 266 000.00	0.00	2 126 656.00		0.00	2 126 656.00		0.00	6 379 968.00	
Water Services	3 943 704.70	2 040 482.50	31 000.00	3 943 704.70	2 040 482.50		3 943 704.70	2 040 482.50		11 831 114.00	6 121 447.50	
Electricity	6 346 944.50	3 203 197.00	282 000.00	6 346 944.50	3 203 197.00		6 346 944.50	3 203 197.00		19 040 833.00	9 609 591.00	
Other	0.00	151 415.755		0.00	151 415.755		0.00	151 415.755		0.00	454 247.25	
<b>Total</b>												
Vote	October 2008			November 2008			December 2008			Total:2 <sup>nd</sup> Quarter		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
	R	R	R	R	R	R	R	R	R	R	R	R
Executive and Council	592 712.50	3 618 236.80		592 712.50	3 618 236.80		592 712.50	3 618 236.80		1 778 137.50	10 854 710.00	
Finance and Admin	3 664 180.00	2 635 626.30		3 664 180.00	2 635 626.30		3 664 180.00	2 635 626.30		10 992 540.00	7 906 878.90	
Health	1 388 328.00	0.00		1 388 328.00	0.00		1 388 328.00	0.00		4 164 984.00	0.00	
Community Services	34 836.67	703 361.75		34 836.67	703 361.75		34 836.67	703 361.75		104 510.01	2 110 085.20	
Housing	173 139.41	260 505.83		173 139.41	260 505.83		173 139.41	260 505.83		519 418.23	781 517.49	
Public Safety	17 110.25	414 053.08		17 110.25	414 053.08		17 110.25	414 053.08		51 330.75	1 242 159.20	
Sports and Recreation	4 878.50	621 460.58		4 878.50	621 460.58		4 878.50	621 460.58		14 635.50	1 864 381.70	
Environmental Health	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Waste Management	8 693 097.25	2 911 795.00		8 693 097.25	2 911 795.00		8 693 097.25	2 911 795.00		26,079,291.75	8 735 385.00	
Road Transport	0.00	2 126 656.00		0.00	2 126 656.00		0.00	2 126 656.00		0.00	6 379 968.00	
Water Services	3 943 704.70	2 040 482.50		3 943 704.70	2 040 482.50		3 943 704.70	2 040 482.50		11 831 114.00	6 121 447.50	
Electricity	6 346 944.50	3 203 197.00		6 346 944.50	3 203 197.00		6 346 944.50	3 203 197.00		19 040 833.00	9 609 591.00	
Other	0.00	151 415.755		0.00	151 415.755		0.00	151 415.755		0.00	454 247.25	
<b>Total</b>												
<b>Vote</b>	<b>January 2010</b>			<b>February 2010</b>			<b>March 2010</b>			<b>Total: 3<sup>rd</sup> Quarter</b>		
	<b>Revenue</b>	<b>Opex</b>	<b>Capex</b>	<b>Revenue</b>	<b>Opex</b>	<b>Capex</b>	<b>Revenue</b>	<b>Opex</b>	<b>Capex</b>	<b>Revenue</b>	<b>Opex</b>	<b>Capex</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Executive and Council	592 712.50	3 618 236.80		592 712.50	3 618 236.80		592 712.50	3 618 236.80		1 778 137.50	10 854 710.00	
Finance and Admin	3 664 180.00	2 635 626.30		3 664 180.00	2 635 626.30		3 664 180.00	2 635 626.30		10 992 540.00	7 906 878.90	
Health	1 388 328.00	0.00		1 388 328.00	0.00		1 388 328.00	0.00		4 164 984.00	0.00	
Community Services	34 836.67	703 361.75		34 836.67	703 361.75		34 836.67	703 361.75		104 510.01	2 110 085.20	
Housing	173 139.41	260 505.83		173 139.41	260 505.83		173 139.41	260 505.83		519 418.23	781 517.49	
Public Safety	17 110.25	414 053.08		17 110.25	414 053.08		17 110.25	414 053.08		51 330.75	1 242 159.20	
Sports and Recreation	4 878.50	621 460.58		4 878.50	621 460.58		4 878.50	621 460.58		14 635.50	1 864 381.70	
Environmental Health	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Waste Management	8 693 097.25	2 911 795.00		8 693 097.25	2 911 795.00		8 693 097.25	2 911 795.00		26,079,291.75	8 735 385.00	
Road Transport	0.00	2 126 656.00		0.00	2 126 656.00		0.00	2 126 656.00		0.00	6 379 968.00	
Water Services	3 943 704.70	2 040 482.50		3 943 704.70	2 040 482.50		3 943 704.70	2 040 482.50		11 831 114.00	6 121 447.50	
Electricity	6 346 944.50	3 203 197.00		6 346 944.50	3 203 197.00		6 346 944.50	3 203 197.00		19 040 833.00	9 609 591.00	
Other	0.00	151 415.755		0.00	151 415.755		0.00	151 415.755		0.00	454 247.25	
<b>Total</b>												
<b>Vote</b>	<b>April 2010</b>			<b>May 2010</b>			<b>June 2010</b>			<b>Total: 4<sup>th</sup> Quarter</b>		
	<b>Revenue</b>	<b>Opex</b>	<b>Capex</b>	<b>Revenue</b>	<b>Opex</b>	<b>Capex</b>	<b>Revenue</b>	<b>Opex</b>	<b>Capex</b>	<b>Revenue</b>	<b>Opex</b>	<b>Capex</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Executive and Council	592 712.50	3 618 236.80		592 712.50	3 618 236.80		592 712.50	3 618 236.80		1 778 137.50	10 854 710.00	
Finance and Admin	3 664 180.00	2 635 626.30		3 664 180.00	2 635 626.30		3 664 180.00	2 635 626.30		10 992 540.00	7 906 878.90	
Health	1 388 328.00	0.00		1 388 328.00	0.00		1 388 328.00	0.00		4 164 984.00	0.00	
Community Services	34 836.67	703 361.75		34 836.67	703 361.75		34 836.67	703 361.75		104 510.01	2 110 085.20	
Housing	173 139.41	260 505.83		173 139.41	260 505.83		173 139.41	260 505.83		519 418.23	781 517.49	
Public Safety	17 110.25	414 053.08		17 110.25	414 053.08		17 110.25	414 053.08		51 330.75	1 242 159.20	
Sports and Recreation	4 878.50	621 460.58		4 878.50	621 460.58		4 878.50	621 460.58		14 635.50	1 864 381.70	
Environmental	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Health											
Waste Management	8 693 097.25	2 911 795.00		8 693 097.25	2 911 795.00		8 693 097.25	2 911 795.00		26,079,291.75	8 735 385.00
Road Transport	0.00	2 126 656.00		0.00	2 126 656.00		0.00	2 126 656.00		0.00	6 379 968.00
Water Services	3 943 704.70	2 040 482.50		3 943 704.70	2 040 482.50		3 943 704.70	2 040 482.50		11 831 114.00	6 121 447.50
Electricity	6 346 944.50	3 203 197.00		6 346 944.50	3 203 197.00		6 346 944.50	3 203 197.00		19 040 833.00	9 609 591.00
Other	0.00	151 415.755		0.00	151 415.755		0.00	151 415.755		0.00	454 247.25
<b>Total</b>											

<b>Expenditure Classification</b>	<b>Anticipated Expenditure</b>
SALARIES & ALLOWANCES	(77,778,918.46)
GENERAL EXPENDITURE	(91,355,158.01)
REPAIR & MAINTENANCE	(22,144,769.07)
CAPITAL CHARGES	(28,839,498.87)
CONTRIBUTION TO CAPITAL	(48,494,789.00)
CONTRIBUTIONS	(13,125,000.00)
<b>TOTAL</b>	<b>(281,738,133.41)</b>

**2.1.4 PROJECTS: MUNICIPAL MANAGER'S OFFICE**

Project Number	Project Deliverable	Planned/Actual Starting Date	Planned/Actual Finishing Date	Project Cost	Ward
				R	
				R	

**2.1.5 WARD INFORMATION ABOUT SERVICE DELIVERY**

**2.1.6 HUMAN RESOURCES**

Posts/Positions on the staff establishment	Quantity (Number of posts)	Filled/Vacant	African	Coloured	Indian	White

Type of staffing	Number	Rand Value
Management		
Professionals		
Technical		
Clerical		
Part-time		





### 4.3 PROJECTS

Project Name	Ward(s)	Project Deliverables	Planned Starting date	Actual starting date	Planned completion date	Actual completion date	Progress (% completion at date of assessment)	Cost (Budget)	Expenditure to date	Comments
Upgrading of Roads	Ficksburg	Tar roads	01/07/09		30/06/2010		0	6,000,000.00	0.00	
Upgrading of Roads	Clocolan	Tar roads					0	6,000,000.00	0.00	
Upgrading of Roads	Marquard	Tar roads					0	6,000,000.00	0.00	
Upgrading of Roads	Senekal	Tar roads					0	6,000,000.00	0.00	
Upgrading of networks	All Units	Networks	01/07/09		30/06/2010		0	6 000 000.00		
High mast light and Streetlighting	All Units	Lighting	01/07/09		30/06/2010		0	500 000.00		
Vehicles		1,5 Ton Flat Deck LDV	01/07/09		30/06/2010		0	165 000.00		
Equipment		Plate Compactor	01/07/09		30/06/2010		0	12 000.00		
Equipment		Combi Asphalt Compactor/ drum roller	01/07/09		30/06/2010		0	350 000.00		
Equipment		Spinnekop sweeper 4x4 combo 45 KW 4 x 4 tractor	01/07/09		30/06/2010		0	270 000.00		
Equipment		6 Ton 6000 lt water Tanker	01/07/09		30/06/2010		0	25 000.00		
Vehicle		TLB	01/07/09		30/06/2010		0	400 000.00		
Vehicle		Grader	01/07/09		30/06/2010		0	1 700 000.00		
Vehicle		80 Kw tractor	01/07/09		30/06/2010		0	410 000.00		
Equipment		5 mobile radio sets	01/07/09		30/06/2010		0	22 000.00		

Equipment		6 Ton u-shape trailer	01/07/09		30/06/2010		0	120 000.00		
Road Meqheleng		2.5 km	01/07/09		30/06/2010		0	5 500 000.00		
Storm water Channel		Zone 7	01/07/09		30/06/2010		0	1 800 000.00		
Storm water Channel		Zone 8	01/07/09		30/06/2010		0	2 900 000.00		
Re-seal street		Mc Cabestr	01/07/09		30/06/2010		0	1 500 000.00		
Buildings		Vehicle shed	01/07/09		30/06/2010		0	160 000.00		
Fencing upgrade		PWD stores	01/07/09		30/06/2010		0	20 000.00		
			01/07/09		30/06/2010		0			
Vehicles		3 Ton Truck	01/07/09		30/06/2010		0	220 000.00		
Equipment		Compressor	01/07/09		30/06/2010		0	300 000.00		
Equipment		Bomac roller	01/07/09		30/06/2010		0	150 000.00		
Equipment		Compactor	01/07/09		30/06/2010		0	30 000.00		
Equipment		Water tank	01/07/09		30/06/2010		0	50 000.00		
Vehicles		TLB	01/07/09		30/06/2010		0	350 000.00		
Re-seal streets		Tar roads CBD	01/07/09		30/06/2010		0	500 000.00		
Vehicle		Grader	01/07/09		30/06/2010		0	1 700 000.00		
Vehicle		Front End Loader	01/07/09		30/06/2010		0	950 000.00		
Vehicle		Spinnekop 4x4 tractor sweeper	01/07/09		30/06/2010		0	415 000.00		
Re-seal roads		Tar CBD	01/07/09		30/06/2010		0	1 500 000.00		
Upgrade roads		Gravel	01/07/09		30/06/2010		0	380 000.00		

Storm water		Channels	01/07/09		30/06/2010		0	406 000.00		
Vehicles		Cherry Picker	01/07/09		30/06/2010		0	450 000.00		
Vehicles		LDV	01/07/09		30/06/2010		0	200 000.00		
Equipment		Concrete Cutter	01/07/09		30/06/2010		0	25 000.00		
Equipment		Wacker	01/07/09		30/06/2010		0	25000.00		
Distribution		Upgrade substations	01/07/09		30/06/2010		0	400 000.00		
Distribution		Mini Sub Jail	01/07/09		30/06/2010		0	350 000.00		
Distribution		Replace overhead lines	01/07/09		30/06/2010		0	500 000.00		
Distribution		Connection New Hospital	01/07/09		30/06/2010		0	4 500 000.00		
Illumination		Highmasts	01/07/09		30/06/2010		0	1 500 000.00		
Illumination		Streetlights	01/07/09		30/06/2010		0	500 000.00		
Vehicles		Cherry Picker	01/07/09		30/06/2010		0	450 000.00		
Vehicles		LDV	01/07/09		30/06/2010		0	160 000.00		
Distribution		Mini sub De Rust	01/07/09		30/06/2010		0	650 000.00		

Distribution		Overhead lines Langestr	01/07/09		30/06/2010		0	350 000.00		
Distribution		11 KV Cable Bellstr	01/07/09		30/06/2010		0	400 000.00		
Illumination		Highmast lights	01/07/09		30/06/2010		0	600 000.00		
Illumination		Street Lights	01/07/09		30/06/2010		0	500 000.00		
Office equipment		Laptop	01/07/09		30/06/2010		0	15 000.00		
Vehicles		Cherry Picker	01/07/09		30/06/2010		0	450 000.00		
Vehicles		LDV	01/07/09		30/06/2010		0	160 000.00		
Distribution		Upgrade network	01/07/09		30/06/2010		0	550 000.00		
Illumination		Highmast	01/07/09		30/06/2010		0	200 000.00		
Illumination		Streetlights	01/07/09		30/06/2010		0	200 000.00		
Vehicles		Cherry Picker	01/07/09		30/06/2010		0	450 000.00		
Vehicles		LDV	01/07/09		30/06/2010		0	200 000.00		
Distribution		315KVA Mini sub	01/07/09		30/06/2010		0	200 000.00		
Distribution		11KV Cable	01/07/09		30/06/2010		0	500 000.00		
Equipment		Wacker	01/07/09		30/06/2010		0	25 000.00		
Equipment		Mechanical Auger drill	01/07/09		30/06/2010		0	25 000.00		
Equipment		Laptop	01/07/09		30/06/2010		0	450 000.00		

Department of Economic and Community Services									
Vehicle		Fleet Management	01/07/09		30/06/2010		0	300 000.00	
Furniture		Operational	01/07/09		30/06/2010		0	200 000.00	
Installation of CCTV cameras		Safety	01/07/09		30/06/2010		0	700 000.00	
Street naming		Street naming	01/07/09		30/06/2010		0	103 500.00	
Planning and Surveying		Middle and High income	01/07/09		30/06/2010		0	500 000.00	
Land acquisition		Commonages	01/07/09		30/06/2010		0	15 000 000.00	
Dairy Project		Training	01/07/09		30/06/2010		0	10 000 000.00	
		Development of a cow shed	01/07/09		30/06/2010		0		
		Publicity	01/07/09		30/06/2010		0		
		Advertisements	01/07/09		30/06/2010		0		
		Accommodation and travel fees	01/07/09		30/06/2010		0		
Piggery		Procurement of stock	01/07/09		30/06/2010		0	5 0 000.00	
		Appointment of beneficiaries	01/07/09		30/06/2010		0		
		Revamping of sty	01/07/09		30/06/2010		0		
Seedlings		Poverty Alleviation	01/07/09		30/06/2010		0	0.00	
Development of emerging businesses		SMME Development	01/07/09		30/06/2010		0	100 000.00	
Hydroponics		Job-creation	01/07/09		30/06/2010		0	50 000.00	
Waste Recycling Project		Job-creation	01/07/09		30/06/2010		0	100 000.00	

Textile Project		Job-creation	01/07/09		30/06/2010		0	100 000.00		
Sandstone Mining		Job-creation	01/07/09		30/06/2010		0	100 000.00		
Nursery Project		Job-creation	01/07/09		30/06/2010		0	50 000.00		
Tourism Signages		Tourism Development	01/07/09		30/06/2010		0	100 000.00		
LED Summit		Development of LED Strategies	01/07/09		30/06/2010		0	500 000.00		
Cherry Festival		Tourism and Economic Development	01/07/09		30/06/2010		0	200 000.00		
LED Vehicle		Service Delivery	01/07/09		30/06/2010		0	300 000.00		
Leather Handcrafting		Job-creation	01/07/09		30/06/2010		0	200 000.00		
Asparagus		Sustainable livelihood	01/07/09		30/06/2010		0	50 000.00		
<b>Security, Protection Services, Traffic, Disaster Management and Fire</b>										
Traffic		T.C.S	01/07/09		30/06/2010		0	136 500,00		
Vehicle		LDV for Traffic Maintenance	01/07/09		30/06/2010		0	150 000,00		
Firearms		Service Delivery	01/07/09		30/06/2010		0	70 000,00		
Parking meters		Safety	01/07/09		30/06/2010		0	150 000,00		
Vehicle			01/07/09		30/06/2010		0	1 000 000.00		
			01/07/09		30/06/2010		0	4 000 000.00		
			01/07/09		30/06/2010		0	6 000 000.00		
Equipment		Rescue Unit	01/07/09		30/06/2010		0	1 400 000.00		

<b>Equipment</b>		Hazmat Trailer complete	01/07/09		30/06/2010		0	1 200 000.00		
		Winch System	01/07/09		30/06/2010		0	120 000.00		
		JOC Caravan	01/07/09		30/06/2010		0	100 000.00		
		Generator Large	01/07/09		30/06/2010		0	100 000.00		
		Ultra High Pressure FFS	01/07/09		30/06/2010		0	400 000.00		
		Radios/GPS	01/07/09		30/06/2010		0	110 000.00		
		Sirens and Red Light	01/07/09		30/06/2010		0	30 000.00		
Vehicle			01/07/09		30/06/2010		0	250 000.00		
Access Control			01/07/09		30/06/2010		0	140 000.00		
Transmitter Radios		Communication	01/07/09		30/06/2010		0	167 000.00		
Safe	Safety	Drop Shoot Safe	01/07/09		30/06/2010		0	500 000.00		
		Biometrix	01/07/09		30/06/2010		0	140 000.00		
		Metal Detector	01/07/09		30/06/2010		0			
Development of Landfill Sites and Transfer Stations		Permitted Land-fill Sites	01/07/09		30/06/2010		0	11 000 000.00		
		Transfer Stations	01/07/09		30/06/2010		0	600 000.00		





