

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - 2009/2010: LETSEMENG MUNICIPALITY

The Service Delivery and Budget Implementation Plan gives effect to the Integrated Development Plan (IDP) and budget of the municipality, therefore it further serves as a “contract between the administration, Council and Community as those priorities set up during IDP and budget consultations are considered and targets and performance indicators set to be implemented within the next 12 months.

1. BUDGET BREAKDOWN IN TERMS OF THE IDP

Key Performance Areas	Priorities	Projects	Operational Expenditure 2009/2010	Capital Expenditure 2009/2010
1.Basic Service Delivery				
	Water and Sanitation	<ul style="list-style-type: none"> • Upgrade the Petrusburg sewer outfall plant. • Complete upgrading Jacobsdal sewer plant • Complete Koffiefontein sewer plant upgrade. 		R6,700,000
	Roads & Infrastructure	<ul style="list-style-type: none"> • Completion of Mthonjeni street 		R100,000
	Solid waste prevention and disposal	<ul style="list-style-type: none"> • By-law prohibiting littering and pollution. • Use of SMME's 		
	Electricity	<ul style="list-style-type: none"> • Complete electrification of 192 sites in Luckhoff. • Secure funding from DME to electrify a further 105 stands 		R800,000
	Housing	<ul style="list-style-type: none"> • Provide additional empty erfs. • Drive the process of building RDP houses. 		
	Equipment	<ul style="list-style-type: none"> • TLB • 3 tractors • Fire trailers x 5 		R1.4m

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2. Municipal Institutional Development & Transformation for all Wards				
	Ward Committees	Elections of ward committees Approval of ward funding policy.		
	Health, Safety Environment	Health & Safety Committee meetings	At least once a month	
	Public participation and good governance	IDP consultation	R200 000	
	Performance Management System	Number of management performance reports submitted to Council	-	-
	Development of Policies & By-Laws	Compilation of , By-Laws of stray animals, nuisance control, review of standard by-laws	-	-
	Human Resource Development	Review and report work skills plan	-	-
		Local Labour forum meetings monthly	-	-

Key Performance Areas	Priorities	Projects	Operational Expenditure 2009/2010	Capital Expenditure 2009/2010
3. Local Economic Development				
		<ul style="list-style-type: none"> • Brick Factory 		
		<ul style="list-style-type: none"> • Woodwork Factory 	-	-
		<ul style="list-style-type: none"> • Poultry Farming 	-	-
		<ul style="list-style-type: none"> • Development of SMME led service delivery teams 	-	
		<ul style="list-style-type: none"> • Picket fence manufacturing business 		
		<ul style="list-style-type: none"> • Toilet paper and diaper manufacturing businesses 		
		<ul style="list-style-type: none"> • Food gardens 		
4. Municipal Financial viability and management				
	Designing and implementation of financial turn-around strategy			
	Focused debt collection			
	Tighten financial controls in line with audit report			
	Eliminate audit queries from previous financial years.			
	Budget Reforms implementation process			
	Expenditure and supply chain management			

	Revenue and debt collection			
	Completion of Section 71			
	Completion of FMG forms			