

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011

DIRECTORATE: ENGINEERING SERVICES

KPA	Objectives & Strategies	Indicators	Indicator Origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q2	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action	Target Q3	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action		
Infrastructure development and service delivery	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	Increase in number of households in low income areas electrified	National	INEP Agreement	Quarterly	102 000		500	0		Dependent on demand	Contracts have been awarded. Bulk services are to be installed in the third quarter, and the actual connections will be commenced thereafter.	1000	35		Contracts only on site from February the first phase of the project is to install bulk infrastructure and thereafter the house connections	Contractors have been instructed to increase output		
		% of all fault street lights reported to be repaired within 7 days	IDP	Monthly report logsheet	Monthly	90%		90%	90%					90%	90%				
		No. of new streetlights installed	IDP	Report to Council	Annually	61500	1500	500	1609		Stepped up planned maint due to age of light fittings and available budget			1000	1678				
		Kilometer's of roads upgraded to surfaced standards and associated storm water drainage system	IDP	Management Report / Completion certificate	Annually	50 km		10km	4.8km		Implementation of Mdantsane Roads and Opening of CRR Votes late in December 2011	Corrective action is being implemented in terms of the bad quality of the Mdantsane Roads			15km	6km		Mdantsane roads and SCM issues with contract 26	SCM to sign requisitions
		Kilometers of surfaced and gravel roads maintained and associated storm water to acceptable standards	IDP	Management Report / Completion certificate	Quarterly	600km		300km	518.19km						500km	752.6km			
		No. of Chemical toilets replaced	National	Completion certificate	Quarterly	282		90	229		Existing toilets still to be removed	Will be removed towards end of contract 140 targeted for 2010/11 - 229 replaced in 1st quarter			120	129			
		Reduction in number of households without access to minimum basic levels of water	IDP	BCM Water Services Master Plan & Progress Report	Quarterly	6578		6179	6522		Delays in the appointment of Learner Contractors due to the procurement processes	Contractors are on site. The project is expected to be completed in October 2011.			6179	0		The approval for the appointment of Learner Contractors took a long time than anticipated	The contractors are currently on site and the projects are planned to be completed by October 2011.
		% Availability of waste water services to serviced customers	IDP	Management Report	Monthly	95%		95%	95%						95%	95%			
		Increase in number of households with access to basic levels of sanitation	National	BCM Water Services Master Plan & Progress Report	Quarterly	133400		1375	1158		Delays in procurement	Tenders have been awarded			3590	4393			

<p style="text-align: center;">Good Governance and Public Participation</p>	<p style="text-align: center;">BCM 3 BCM's institution is capacitated and structured to enable efficient, effective and sustainable service delivery</p>	Develop a maintenance plan in line with an asset register	IDP	Completion of maintenance plan	Annually	20%	60%	30%		Work in progress	National Maintenance Plan Procured and ADES busy with implementation in terms of the Electronic Information Management System that is being rolled out	80%			Information not available during time of reporting		
		% compliance (E-Coli and nutrient levels) wrt effluent discharged from Waste Water Treatment Works	IDP	Lab Results	Monthly	55%	55%	75,5%					55%	81%			
		No. of WWTW in BCM to obtain Green Drop status	IDP	DWAE audit	Annually	2	0	0		DWA assesment done. Results in May 2011			0	0			
		No. of treatment plants assessed for Blue Drop status	IDP	DWAE audit	Annually	2	0	0		DWA assesment done. Results in April 2011	N/A		0	0			
		% reduction in water losses	IDP	Water Statistics	Quarterly	40%	36%	45%		The votes that were meant for water loss interventions were blocked by the Department of Finance, therefore all the planned activities were put on hold. This percentage is highly influenced by bad meter reading processes and	Votes have been unblocked by Finance, therefore all planned water loss intervention projects will start in January 2011. The meter reading process must be transfered to Engineering and revenue collection needs to be improved.		34%	40%		The votes that were meant for water loss interventions were blocked by the Department of Finance until December 2010, therefore all the planned activities were put on hold. This percentage is highly influenced by inconsistent meter reading and revenue collection.	Opening of votes must be done at beginning of the year so that the implementation of projects can start timeously.
		% progress towards accreditation of the BCM lab	IDP	Accreditation Certification	Annually	8%	8%	12%					8%	12%			
		Average of lag period	IDP	Analytical Report Status	Quarterly	14 Days	12 Days	12 Days					11 Days	11 Days			
		% of WSDP reviewed	IDP	Council approval of updated WSDP	Annually	Existing Council approved WSDP	50%	100%		WSDP being redone. Completion expected in May 2011			75%	100%			

Local Economic Development	BCM 4 BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and	Number of EPWP Learnership contractors engaged by the municipality	IDP	Report to Council	Annually	10		N/A	N/A				N/A	10			
		Number of man-days of labour created through the EPWP and other projects	IDP	Report to Council	Quarterly	90 000		60 000	69 976				90 000	107 090			
Municipal Financial Viability and Management	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue enabling BCM to deliver its mandate	Amount of Municipal Infrastructural Grant (MIG) Funding spent	National	National Treasury Report	Quarterly	165 117 000		110 115 000 (57%)	90 869 163 (47%)		Awaiting award of the major mig projects / Construction shutdown period		159 665 000 (82.65%)	125,447,412 (64.93%)		Lengthy procurement processes & implementation challenges of Mdantsane roads.	
		% of allocated capital budget spent on electricity infrastructure	IDP	Financial Reports	Quarterly	90%		25%	45%				60%	28%		Payments in process	

¹ Over-expenditure in the operating budget should only occur within legislated parameters

² The department will address departmental specific audit queries in order to contribute towards the attainment of an unqualified audit opinion as per the Institutional Scorecard