

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2009/2010

DIRECTORATE: ENGINEERING SERVICES

Electricity

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	I&S26 A safe, efficient, functioning and well-maintained electricity infrastructure network	Rand value of capital	Financial Reports	Quarterly	90%	90%	10%	30%	60%	90%	DES
	iii) Repair and replace non-functional streetlights in accordance with the available budget	Number of days taken in reducing response time to repair street lights	Number of days to repair from Receipts to Outage Report	Quarterly	0%	80%	20%	40%	50%	80%	DES
	v) All low-income settlements are electrified	Number of households in low-income settlements electrified	INEP Report	Annually	1000	1000	0	0	500	1000	DES
	To provide road lighting that meets the relevant standards	No. of all street light faults reported within 7 days	Monthly reports	Monthly	90%	90%	90%	90%	90%	90%	DES
		No. of new streetlights installed	Report to Council	Annually	1500	1500	0	0	700	1500	DES
	x) Implement revenue protection measures	% of reported defective meters repaired	Audit Register	Quarterly	0	80%	80%	80%	80%	80%	DES

Admin

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
		Finalise and develop asset register for electricity, water, sanitation, roads and stormwater	Asset Register	Annually	0						DES

Scientific Services

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	E4 Reduction in the negative impact of sanitation on the environment	% compliance (E-Coli and nutrient levels) wrt effluent discharged from Waste Water Treatment Works	Lab Results	Monthly	55%	58%	55%	55%	55%	58%	DES
	iv) Accreditation of the BCM laboratory	%progress towards accreditation of the BCM lab	Accreditation Certification	Annually	8%	20%	8%	8%	8%	20%	DES
	I&S26 Reduction in turn around time between sample receipt and analytical result submission	Average of lag period	Analytical Report Status	Quarterly	14 Days	10 Days	12 Days	12 Days	11 Days	10 Days	DES

Planning & Development

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	I&S13 Review the Water Service Development Plan in conjunction with IDP development and review	% of WSDP reviewed	Council approval of updated WSDP	Annually	80%	100%	85%	90%	95%	100%	DES

Roads Transport

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	I&S10 Provide and maintain a safe & economical road and stormwater network which supports the development & economic growth of the City	Kilometer's of roads upgraded to surfaced standards and storm water drainage system	Management Report	Annually	25km	50km	5km	15km	35km	50km	DES
		Kilometer's of surfaced gravel roads maintained and associated storm water to acceptable standards	Management Report	Quarterly	500km	600km	100	250	400	600	DES
	I&S11 Create work opportunities and training for local communities	Number of EPWP Learnership contractors engaged by the municipality	Report to Council	Annually	10	20	10	10	10	20	DES
	i) Undertake projects using labour intensive options where possible	Number of man-days of labour created through the EPWP and other projects	Report to Council	Quarterly	80000	90000	20000	40000	65000	90000	DES
	I&S12 MIG Funding is expended in applicable financial year	Amount of Grant Funding spent	National Treasury Report	Quarterly	R136m	R17.136m	R17.21m	R68.85m	R120.65m	R172.136m	DES

Waste Water Management

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	I&S15 Well-maintained and operated water services infrastructure	% availability of waste water services to serviced customers	Management Report	Monthly	95%	95%	95%	95%	95%	95%	DES
	I&S17 Eliminate the sanitation backlog	No. of households with access to the minimum basic standard of sanitation provision	BCM Water Services Master Plan & Progress Report	Quarterly	122167 (63%)	126027	123132	124097	125062	126027	DES

Water Issues

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	iii) Formulation of a Services Charter to establish levels of water to be provided	% implementation of annual targets in the SLA with Amathole Water Board	Report to Standing Committee & Council	Annually	30%	100%	30%	60%	80%	100%	DES
	I&S15 Well-maintained and operated water services infrastructure	WTW in BCM to obtain Blue Drop status	DWAE audit	Annually	0	2 of 2	0	0	0	2 of 2	DES
		Number of WWTW in BCM to obtain Green Drop status		Annually	0	4 of 15	0	0	0	4 of 15	
	I&S17 Eliminate the sanitation backlog	% of households with access to minimum basic standard of sanitation provision	BCM Water Services Master Plan & Progress Report	Quarterly	63%	65%	64%	64%	65%	65%	DES
	I&S19 Efficient Water Resource Management	% reduction in water losses	Water Statistics	Quarterly	43%	30%	43%	40%	35%	30%	DES

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