

**DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2010/11**

Objective	Strategy	Key Performance indicator (Project)	Annual target 2010/11	Department	GFS	2010/11 R's	Performance Milestones & Performance redress			
							2010/09/30 Target	2010/12/31 Target	2011/03/31 Target	2011/06/30 Target

**DEVELOPMENT PRIORITY 1: HOUSING**

IDP-237	Fallen Houses rebuild dilapidated units	Facilitate scm process	R2,0m	Budget & Treasury	Engineering	R2,0m	R 500,000	R 500,000	R 500,000	R 500,000
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**DEVELOPMENT PRIORITY 1: HOUSING**

IDP-237	Conduct housing audit & update list of fallen houses	Fallen Houses Moving of electricity meters	100%	Electrical		R2,000,000	25%	25%	25%	25%
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**DEVELOPMENT PRIORITY 2: INFRASTRUCTURE: STREETS AND STORMWATER**

IDP-152	Systematically upgrade existing infrastructure	Surfacing of road industrial area. EPWP project	100%	Technical	Engineering	R 1,500,000	0%	50%	50%	
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**DEVELOPMENT PRIORITY 2: INFRASTRUCTURE: WATER**

IDP-055	Water reticulation - existing & new	Install new and bulk meters	100%	Technical	Engineering	R 140,000	25%	25%	25%	25%
IDP-065	Water reticulation - existing & new	Water mains, upgrade/replace (Supply line, pumps, chlorinators, reticulation)	100%	Technical	Engineering	R 580,000	25%	25%	25%	25%
IDP-696	Water services plans	Review of water services development plan	100%	Technical	Engineering	R 175,000	50%	50%		
IDP-753	Water services plans	Develop a water conservation and demand management plan	100%	Technical	Engineering	R 250,000	50%	50%		

**DEVELOPMENT PRIORITY 2: INFRASTRUCTURE**

IDP-066	Water reticulation - existing & new	Application for loan	R4,877,790 of R23,6m	Budget & Treasury	Water	R4,877,790	100%			
IDP-788	Water treatment works and reservoir	Application for loan	R8,172,454 of R23,6m	Budget & Treasury	Water	R8,172,454	100%			
IDP-775	Substations - upgrade & new	Application for loan	R3,922,500 of R23,6m	Budget & Treasury	Electricity	R3,922,500	100%			
IDP-737	Sewerage reticulation	Application for loan	R6,620,000 of R23,6m	Budget & Treasury	Water	R6,620,000	100%			

**DEVELOPMENT PRIORITY 2: INFRASTRUCTURE: SANITATION (SEWERAGE SOLID WASTE DISPOSAL)**

IDP-127	Systematically upgrade existing infrastructure	Rehab of Munnikspass Waste Disposal Site	100%	Community Services		R1,500,00	25%	25%	25%	25%
IDP-602	Systematically upgrade existing infrastructure	Rehab of Nieu Bethesda Waste disposal site	100%	Community Services		R1,500,00	25%	25%	25%	25%
IDP-676	Establish sanitation/waste plan	Construction of New Waste Disposal site	100%	Community Services		R2,500,00	25%	25%	25%	25%
IDP-668	Upgrade / refurbish bulk infrastructure	Extension to WWTW in Graaff-Reinet.	100%	Technical / PMU	Engineering	R 3,765,800.00	25%	25%	25%	25%
IDP-669	Upgrade / refurbish bulk infrastructure	Extension to WWTW in Aberdeen.	100%	Technical / PMU	Engineering	R 5,282,000.00	25%	25%	25%	25%
IDP-016	Systematically upgrade existing infrastructure	WWTW pump stations and reticulation.	100%	Technical	Engineering	R 660,000.00	25%	25%	25%	25%
IDP-688	Systematically upgrade existing infrastructure	Emergency standby pumps and generators.	100%	Technical	Engineering	R 470,000.00	25%	25%	25%	25%

**DEVELOPMENT PRIORITY 2: INFRASTRUCTURE ELECTRIFICATION (BULK & RETICULATION)**

IDP-775	Identify and implement suitable Electrification projects	Substations; New Lines; Switchgear and Transformers Sammie Substation Market Square Substation & Central Substation	100%	Electrical		R3,922,500	25%	25%	25%	25%
IDP-63	Establish a Master Electricity Delivery and Maintenance Plan	Streetlights New Upgrade Replace Kort Street; Scholtz Street; Lotusville Aberdeen	100%	Electrical		R215,000	25%	25%	25%	25%
IDP-83	Establish a Master Electricity Delivery and Maintenance Plan	Powerlines Replacement of lines that do not meet the current demand	100%	Electrical		R200,000	25%	25%	25%	25%
IDP-777	Conduct an audit of electrification needs and infrastructure	Audit & Assets Meters and other infrastructure Substation Transformers Asherville; Du Plessis Street; Jansenville Line; Standby Transformer	100%	Electrical		R100,000	50%	50%		
IDP-87	Substations & Transformers	Substation Transformers replace: Asherville; Du Plessis Street; Jansenville Line; Standby Transformer	100%	Electrical		R680,000	20%	30%	25%	25%

**DEVELOPMENT PRIORITY 3: INSTITUTION BUILDING ( FURNITURE AND FITTINGS)**

IDP-522	Determine available resources and utilize effectively	Polishers and Vacuum Cleaners	100%	Administration		R10,000	50%	50%		
IDP-524	Determine available resources and utilize effectively	Office furniture	100%	Technical		R 40,000.00	50%	50%		
IDP-524	Determine available resources and utilize effectively	Tables & Chairs Cabinets	100%	Administration		R100,000	25%	25%	25%	25%
IDP-524	Determine available resources and utilize effectively	Office furniture	100%	Budget & Treasury		R50,000	25%	25%	25%	25%

IDP-526	Determine available resources and utilize effectively	Alarm & Burglar Proofing & Fire Systems	100%	Administration		R30,000	25%	25%	25%	25%
<b>DEVELOPMENT PRIORITY 3: INSTITUTION BUILDING</b>										
IDP-603	Implement plan and upgrade systems accordingly, along with training programmes	Upgrade Radio Network	100%	Protection Services		R25,000	25%	25%	25%	25%
IDP-201	Conduct an Operational needs audit	Upgrading Driving Licence Centre	100%	Protection Services		R50,000	50%	50%		
IDP-204	Determine available resources and utilize effectively	Electronic equipment & fire arms	100%	Protection Services		R15,000	25%	25%	25%	25%
IDP-205	Determine available resources and utilize effectively	VTS Tools & Equipment	100%	Protection Services		R 100,000	25%	25%	25%	25%
<b>DEVELOPMENT PRIORITY 4: INSTITUTION BUILDING</b>										
IDP-782	Performance management	Acquire customer care system (electronic)	100%	Budget & Treasury	Administration	R250,000	25%	25%	25%	25%
IDP-531	IT Equipment	Acquire computers, servers, etc	100%	Budget & Treasury	Administration	R150,000	25%	25%	25%	25%
IDP-595	Implement plan and upgrade systems accordingly, along with training programmes	Promun and GAMAP Financial, billing & VIP payroll systems: Ongoing upgardes.	100%	Budget & Treasury		R 250,000.00	25%	25%	25%	25%
IDP-530	Vehicle control and monitoring.	Fleet management system. Hardware and software.	100%	Technical	Engineering	R281,000	25%	25%	25%	25%
IDP-603	Implement plan and upgrade systems accordingly, along with training programmes	Wireless network, antenna's, etc.	100%			R15,000	25%	25%	25%	25%

**DEVELOPMENT PRIORITY 4: INSTITUTION BUILDING**

IDP-738	Job creation & Environmental cleaning	Job creation programme- Environmental cleaning, riverbeds; eradication of alien vegetation	100%	Community Services		R80,000	25%	25%	25%	25%
IDP-290	Determine available resources and utilize effectively	New Vehicle 1.5 ton LDV	100%	Community Services		R195,000	25%	25%	25%	25%

**DEVELOPMENT PRIORITY 4: INSTITUTION BUILDING**

IDP-206	Determine available resources and utilize effectively	Tools & Equipment Occupational health & safety	100%	Budget & Treasury		R100,000	25%	25%	25%	25%
IDP-92	Determine available resources and utilize effectively	Tools & Equipment Occupational health & safety	100%	Electrical		R40,000	25%	25%	25%	25%
IDP-92	Determine available resources and utilize effectively	Tools & Equipment Occupational health & safety	100%	Technical		R 100,000	25%	25%	25%	25%
IDP-603	Determine available resources and utilize effectively	Radio & TV Network Upgrade New Replace; Repeater Stations	100%	Electrical		R35,000	25%	25%	25%	25%
IDP-268	Determine available resources and utilize effectively	Upgrade Municipal Stores	100%	Budget & Treasury		R 10,000	25%	25%	25%	25%
IDP-268	Determine available resources and utilize effectively	Upgrade Workshops Electrical	100%	Electrical		R 20,000	25%	25%	25%	25%
IDP-442	Conduct an operational needs audit. Determine available resources and utilize effectively (e.g. Sharing).	Install new fence Industrial sites WWTW pump station. Municipal commonages: Fencing, water, etc.	100%	Technical	Engineering	R150000	25%	25%	25%	25%

**DEVELOPMENT PRIORITY 5: COMMUNITY BUILDING: (SPORTS & RECREATION, PARKS, HALLS, LIBRARIES)**

IDP-225	Identify existing facilities that can be converted or better utilized	Recreational facilities- Playparks; public parks & centres	100%	Community Services		R280,000	25%	25%	25%	25%
IDP-706	Identify existing facilities that can be converted or better utilized	Public swimming pools upgrading & construction	100%	Community Services		R50,000	25%	25%	25%	25%
IDP-270	Identify existing facilities that can be converted or better utilized	Expansion cemeteries Nieu Bethesda and Aberdeen	100%	Community Services		R180,000	25%	25%	25%	25%
IDP-226	Identify existing facilities that can be converted or better utilized	Recreational facilities- Sports field Umasizakhe	100%	Community Services		R100,000	25%	25%	25%	25%

**DEVELOPMENT PRIORITY 5: COMMUNITY BUILDING**

IDP-748	Implement por-active measures to curtail or mitigate disasters	Pedestrian Paveways (scholars)	100%	Protection Services		R100,000	25%	25%	25%	25%
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