

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
FUNCTIONAL AREAS**

SECTOR: ENGINEERING SERVICES
PERIOD: 1 JULY 2010 – 30 JUNE 2011

| KEY PERFORMANCE AREA | FUNDING | KEY PERFORMANCE INDICATOR | TARGET DATE | PERFORMANCE STATUS ON | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 1. Departmental assets MFMA – Section 63 | Main Sewer Purification Roads & Storm Water Mechanical Workshop Water Services Electricity Services Engineering (Admin) | Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> • Confirm receipt of accurate and up-to-date asset register from Finance Services • Ensure signed Inventory lists are displayed in all offices • Identify redundant items as per Council's policy • Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department | Annually before 30 Aug 2010 Annually 31 Oct 2010 30 Apr 2011 Monthly as applicable | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Administrative Support IDP Ref: ENG72 | Engineering (Admin) | 1. Maintain and co-ordinate reporting of complaints: <ul style="list-style-type: none"> - Complaints addressed within 10 working days - Number of complaints – outstanding | Monthly | <table border="1"> <thead> <tr> <th></th> <th>Balance b/f</th> <th>Received</th> <th>Addressed</th> <th>Balance</th> </tr> </thead> <tbody> <tr> <td>Electrical</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Roads</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sewer (Blockages)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Water</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | Balance b/f | Received | Addressed | Balance | Electrical | | | | | Roads | | | | | Sewer (Blockages) | | | | | Water | | | | |
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| | | <p>2. Maintain and co-ordinate reporting of works orders received from Finance</p> <ul style="list-style-type: none"> ➤ Electrical; ➤ Water; ➤ Sewer; | Monthly | <table border="1"> <thead> <tr> <th></th> <th>Balance b/f</th> <th>Received</th> <th>Addressed</th> <th>Balance</th> </tr> </thead> <tbody> <tr> <td>Electrical</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Roads</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sewer (Vac Tanks)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Water</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | Balance b/f | Received | Addressed | Balance | Electrical | | | | | Roads | | | | | Sewer (Vac Tanks) | | | | | Water | | | | |
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| Sewer (Vac Tanks) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <p>3. Return of works orders after completion:</p> <ul style="list-style-type: none"> ➤ Electrical; ➤ Water; ➤ Sewer; | | <table border="1"> <thead> <tr> <th></th> <th>Balance b/f</th> <th>Received</th> <th>Addressed</th> <th>Balance</th> </tr> </thead> <tbody> <tr> <td>Electrical</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Water</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sewer</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | Balance b/f | Received | Addressed | Balance | Electrical | | | | | Water | | | | | Sewer | | | | | | | | | |
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| Electrical | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sewer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>3. Mechanical Workshop</p> <p>IDP Ref: ENG4</p> | Mechanical Workshop | <p>1. Council's fleet maintained according to policy:</p> <ul style="list-style-type: none"> - Maintenance register updated according to procedures - Number of repairs done internally / externally | <p>Monthly</p> <p>Monthly</p> | <table border="1"> <thead> <tr> <th colspan="2">Repairs</th> <th colspan="2">Serviced</th> </tr> </thead> <tbody> <tr> <td>Internally</td> <td></td> <td>Internally</td> <td></td> </tr> <tr> <td>Externally</td> <td></td> <td>Externally</td> <td></td> </tr> </tbody> </table> | Repairs | | Serviced | | Internally | | Internally | | Externally | | Externally | | | | | | | | | | | | | | |
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| Internally | | Internally | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|--------------------------------------------------------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---|---|
| | | | | DEPT | Q | R |
| | | - Repairs per department | Monthly | Corp | | |
| | | | | Finance | | |
| | | | | HR | | |
| | | | | Traffic Section | | |
| | | | | Fire Section | | |
| | | | | Roads | | |
| | | | | Sewer | | |
| | | | | Water | | |
| | | | | Mech W/S | | |
| | | | | Electrical | | |
| | | | | Purification | | |
| 4. Roads & Storm Water IDP Ref: ENG85 IDP Ref: ENG6 | Roads & Storm Water | 1. Gravel roads maintained (Starting and completing each ward – a total of ± 565.6 km, complete grading in each ward (not related to days/weeks)) 2. Tarred roads patched (per ward as needs occur) 3. Rseal roads as per IDP in consultation with ward councillors 4. Complete patching and resealing per ward as per IDP, ward Councillor and MMC 5. Update Pavement Management System (PMS) maintenance for roads | Monthly Monthly Monthly Monthly Monthly | | | |

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| 5. Sewer & Purification IDP Ref: ENG77 IDP Ref: ENG8 IDP Ref: ENG5 | Sewer & Purification | 1. Sewer pump stations maintained <ul style="list-style-type: none"> • Number of pump stations 2. Installation of new sewer connections, as per request 3. Sweeping of sewer lines according to plan – km's completed | Monthly Annually Monthly | |
| 6. Water Services IDP Ref: ENG9 IDP Ref: ENG42 | Water Services | Operating of Revenue Loss Control Unit as per approved policy and targets: 1. Compile and implement maintenance programme for all water connections and water pump stations – Revenue Protection Unit 2. Maintain water losses below 25 % 3. Repair water connections within 21 days after request – Completed works orders returned 4. Replace old water meters – 1000 for financial year 5. Monthly report on: <ul style="list-style-type: none"> ➢ Repairs; ➢ Number of connections | Annually Annually Monthly Monthly Monthly | |
| 7. Electricity IDP Ref: ENG24 | Electricity Services | 1. Maintenance of streetlights according to specific areas allocated – Maintenance Programme | Monthly | |

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| IDP Ref: ENG20 | | 2. Maintain electricity losses at 8 % and below 3. Compile and submit a network management plan to Council for approval 4. Monthly report on: <ul style="list-style-type: none"> • Conversions to Prepaid; • Industrial connections; • New Prepaid; • Replaced. | Annually 30 Jun 2011 Monthly | |
| 8. External Service Providers MFMA – Section 116 | Main Sewer Purification Roads & Storm Water Mechanical Workshop Water Services Electricity Services Engineering (Admin) | Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> • Performance Assessment conducted • PMS completed and signed; • Approved PMS submitted to Legal & PMS Section | Monthly | |
| 9. Capital Items | Vote | Capital items procured as per projections: | 30 Jun 2011 | |
| CRR: R6 980 000.00 | | A. <u>Engineering: Admin</u> 1. CBD Upgrade (Phase 3) – Sale of Land Budget: R6 980 000.00 Revised Budget: R0 | | YTD: R0 |
| MIG: R2 000 000.00 | | B. <u>Sewer</u> 1. Midvaal: Extension of sewer lines to | | YTD: R0 |

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| | | rural areas (MIG) Budget: R2 000 000.00 Revised Budget: R0 | | |
| Grants: R40 000.00 | | 2. Bantu Bonke Sanitation Budget: R40 000.00 Revised Budget: R0 | | YTD: R0 |
| Grants: R5 484 000.00 | | C. <u>Roads & Storm Water</u> Gravel to Tar Phase 3 (MIG) Budget: R5 283 000.00 Revised Budget: R0 | | YTD: R0 |
| MIG: R1 000 000.00 | | D. <u>Purification</u> 1. Interim Upgrade Midvaal Waste Water Treatment Works (MIG) Budget: R1 000 000.00 Revised Budget: R0 | | YTD: |
| CRR: R2 750 000.00 | | E. <u>Electrical</u> 1. Replacement of Vehicles (HP) Budget: R2 750 000.00 Revised Budget: R0 | | |
| CRR: R1 000 000.00 | | F. <u>Water</u> 1. Water Meter Revenue Protection Programme | | |

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| | | Budget: R1 000 000.00 Revised Budget: R0 | | |
| Grants: R170 000.00 | | 2. Daleside Water Network Budget: R170 000.00 Revised Budget: R0 | | YTD: R0 |
| Grants: R1 596 000.00 | | 3. Tedderfield Network Budget: R1 596 000.00 Revised Budget: R0 | | YTD: R0 |
| | | <p><u>Summary:</u></p> <p>A. Engineering: Administration Budget: R6 980 000.00 Revised Budget: R0</p> <p>B. Sewer Services Budget: R2 040 000.00 Revised Budget: R0</p> <p>C. Roads & Storm Water Budget: R5 283 000.00 Revised Budget: R0</p> <p>D. Purification Budget: R1 000 000.00 Revised Budget: R0</p> <p>E. Electrical Services Budget: R2 750 000.00 Revised Budget: R0</p> <p>F. Water</p> | | |

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| | | Budget: R2 766 000.00 Revised Budget: R0 Total: Budget: R20 819 000.00 Total: Revised Budget: R0 | | |

Agreed and accepted:

MR. S. COETZEE
 EXECUTIVE DIRECTOR: ENGINEERING SERVICES

MR. A.S.A. DE KLERK
 MUNICIPAL MANAGER

CLLR. M.S. HACK
 MMC: CONSUMER SERVICES

 DATE

 DATE

 DATE