

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

SECTOR: ENGINEERING SERVICES
PERIOD: 1 JULY 2009 – 30 JUNE 2010

| KEY PERFORMANCE AREA | FUNDING | KEY PERFORMANCE INDICATOR | TARGET DATE | PERFORMANCE STATUS ON |
|--|--|---|---|-----------------------|
| <p>1. Departmental assets MFMA – Section 63</p> | <p>Main Sewer Purification Roads & Storm Water Mechanical Workshop Water Services Electricity Services Engineering (Admin)</p> | <p>Council's Asset Management Policy adhered to by:</p> <ul style="list-style-type: none"> • Confirm receipt of accurate and up-to-date asset register from Finance Services • Inventory lists are displayed in all offices • Redundant items identified • Stolen/lost items and accidents are reported as per procedures | <p>Annually before 30/08/09</p> <p>Annually</p> <p>31/10/09 30/04/2010</p> <p>Quarterly</p> | |

| <p>2. Administrative Support</p> <p>IDP Ref: ENG72</p> | <p>Engineering (Admin)</p> | <p>1. Maintain and co-ordinate reporting of complaints (Quidity):</p> <ul style="list-style-type: none"> - Complaints addressed within 10 working days - Number of complaints – outstanding <p>2. Maintain and co-ordinate reporting of works orders received from Finance</p> <ul style="list-style-type: none"> ➤ Electrical; ➤ Water; ➤ Sewer; <p>3. Return of works orders after completion:</p> <ul style="list-style-type: none"> ➤ Electrical; ➤ Water; ➤ Sewer; | <p>Monthly</p> <p>Monthly</p> | <table border="1"> <thead> <tr> <th></th> <th>B a l a n c e b/f</th> <th>R e c e i v e d</th> <th>A d d r e s s e d</th> <th>B a l a n c e</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> <tr> <th></th> <th>B a l a n c e b/f</th> <th>R e c e i v e d</th> <th>A d d r e s s e d</th> <th>B a l a n c e</th> </tr> <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> <table border="1"> <thead> <tr> <th></th> <th>B a l a n c e b/f</th> <th>R e c e i v e d</th> <th>A d d r e s s e d</th> <th>B a l a n c e</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> | | B a l a n c e b/f | R e c e i v e d | A d d r e s s e d | B a l a n c e | Electrical | | | | | Roads | | | | | Sewer (Blockages) | | | | | Water | | | | | | B a l a n c e b/f | R e c e i v e d | A d d r e s s e d | B a l a n c e | Electrical | | | | | Roads | | | | | Sewer (Vac Tanks) | | | | | Water | | | | | | B a l a n c e b/f | R e c e i v e d | A d d r e s s e d | B a l a n c e | Electrical | | | | | Water | | | | | Sewer | | | | |
|---|--|---|---|--|--|--|--------------------------------------|---|---------------------------------|------------|--|--|--|--|-------|--|--|--|--|-------------------|--|--|--|--|-------|--|--|--|--|--|--|--------------------------------------|---|---------------------------------|------------|--|--|--|--|-------|--|--|--|--|-------------------|--|--|--|--|-------|--|--|--|--|--|--|--------------------------------------|---|---------------------------------|------------|--|--|--|--|-------|--|--|--|--|-------|--|--|--|--|
| | B a l a n c e b/f | R e c e i v e d | A d d r e s s e d | B a l a n c e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Electrical | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Roads | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sewer (Blockages) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | B a l a n c e b/f | R e c e i v e d | A d d r e s s e d | B a l a n c e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Electrical | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Roads | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sewer (Vac Tanks) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | B a l a n c e b/f | R e c e i v e d | A d d r e s s e d | B a l a n c e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Electrical | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sewer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| <p>3. Mechanical Workshop</p> <p>IDP Ref: ENG4</p> | <p>Mechanical Workshop</p> | <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 - Repairs per department | <p>Monthly</p> <p>Monthly</p> <p>Monthly</p> | <table border="1" data-bbox="1094 331 1472 432"> <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> <table border="1" data-bbox="1122 464 1463 850"> <thead> <tr> <th>DEPT</th> <th>Q</th> <th>R</th> </tr> </thead> <tbody> <tr><td>Corp</td><td></td><td></td></tr> <tr><td>Finance</td><td></td><td></td></tr> <tr><td>HR</td><td></td><td></td></tr> <tr><td>Traffic Section</td><td></td><td></td></tr> <tr><td>Fire Section</td><td></td><td></td></tr> <tr><td>Roads</td><td></td><td></td></tr> <tr><td>Sewer</td><td></td><td></td></tr> <tr><td>Water</td><td></td><td></td></tr> <tr><td>Mech W/S</td><td></td><td></td></tr> <tr><td>Electrical</td><td></td><td></td></tr> <tr><td>Purification</td><td></td><td></td></tr> </tbody> </table> | Repairs | | Serviced | | Internally | | Internally | | Externally | | Externally | | DEPT | Q | R | Corp | | | Finance | | | HR | | | Traffic Section | | | Fire Section | | | Roads | | | Sewer | | | Water | | | Mech W/S | | | Electrical | | | Purification | | |
|--|----------------------------|--|--|---|---------|--|----------|--|------------|--|------------|--|------------|--|------------|--|------|---|---|------|--|--|---------|--|--|----|--|--|-----------------|--|--|--------------|--|--|-------|--|--|-------|--|--|-------|--|--|----------|--|--|------------|--|--|--------------|--|--|
| Repairs | | Serviced | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Internally | | Internally | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Externally | | Externally | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DEPT | Q | R | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Corp | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Traffic Section | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fire Section | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Roads | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sewer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mech W/S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Electrical | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| <p>4. Roads & Storm Water</p> <p>IDP Ref: ENG85 IDP Ref: ENG6</p> | <p>Roads & Storm Water</p> | <ol style="list-style-type: none"> 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 and resealed (per ward as needs occur. Reseal roads as per IDP in consultation with ward councillors – complete patching and resealing per ward as per IDP, ward Councillor and MMC) | <p>Monthly</p> <p>Quarterly</p> | |
| <p>5. Sewer & Purification</p> <p>IDP Ref: ENG77 IDP Ref: ENG8 IDP Ref: ENG5</p> | <p>Sewer & Purification</p> | <ol style="list-style-type: none"> 1. Sewer pump stations maintained <ul style="list-style-type: none"> • Number of pump stations 2. Installation of new sewer connections – 100 annual target 3. No of households eliminated with no sewer services | <p>Monthly</p> <p>Annually</p> <p>Monthly</p> | |

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| <p>6. Water Services</p> <p>IDP Ref: ENG9 IDP Ref: ENG42</p> | <p>Water Services</p> | <p>Operating of Revenue Loss Control Unit as per approved policy and targets:</p> <ol style="list-style-type: none"> 1. Compile and implement maintenance programme for all water connections and water pump stations 2. 10 % annual reduction in water losses 30 June 2009 = 25.77 % 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 | <p>Annually</p> <p>Annually</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p> | |
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| <p>7. Electricity IDP Ref: ENG24 IDP Ref: ENG20</p> | <p>Electricity Services</p> | <ol style="list-style-type: none"> 1. Maintenance of streetlights according to specific areas allocated – Maintenance Programme 2. Maintenance of electricity reticulation – 10 % annual reduction in electricity losses (Excluding Heineken) 30 June 2008 = 14.88 % 3. Demand Site Management (DSM – Ripple Control) – progress report – Energy Plan 4. Forward planning for network extensions to cater for new developments – Submit Electrical Master Plan 5. Preventative substation maintenance – one substation (M1) 6. Monthly report on: <ul style="list-style-type: none"> • Conversions to Prepaid; • Industrial connections; • New Prepaid; • Replaced. | <p>Monthly</p> <p>Annually</p> <p>31/12/2009</p> <p>31/12/2009</p> <p>Annually</p> | |
| <p>8. External Service Providers MFMA – Section 116</p> | <p>Main Sewer Purification Roads & Storm Water Mechanical Workshop Water Services Electricity Services Engineering (Admin)</p> | <p>Monitor performance of external service providers as appointed by Bid Adjudication Committee:</p> <ul style="list-style-type: none"> • Performance Assessment conducted | <p>Monthly</p> | |
| <p>9. Capital Items</p> | <p>Vote</p> | <p>Capital items procured as per projections:</p> | <p>30/06/09</p> | <p>Expenditure: YTD</p> |

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|---|--|---|--|---------|
| Loans: R4 950 000.00 | | A. <u>Engineering: Admin</u> 1. CBD Upgrade Budget: R4 950 000.00 Revised Budget: R0 | | YTD: R0 |
| ENG14 Loans: R1 000 000.00 | | B. <u>Roads & Stormwater</u> 1. Eisenhower Bridge Upgrade Budget: R1 000 000.00 Revised Budget: R0 | | YTD: R0 |
| ENG91 Grants: R7 700 000.00 Loans: R9 500 000.00 | | 2. Gravel to Tar Programme Budget: R17 200 000.00 Revised Budget: R0 | | YTD: R0 |
| ENG18 (08/09) ENG83/57 ENG60/35 MIG: R2 250 000.00 | | 3. Gravel to Tar Programme (MIG Roll over) Budget: R2 250 000.00 Revised Budget: | | |
| ENG59 Loans: R200 000.00 | | 4. Gravel to Tar Programme Budget: R200 000.00 Revised Budget: R0 | | |
| Loans: R12 500 000.00 | | 5. Resealing of Roads Budget: R12 500 000.00 Revised Budget: R0 | | |

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| ENG31 Loans: R5 000 000.00 | | C. <u>Sewer Services</u> 1. Midvaal Sewer Network Extensions (MIG) Budget: R5 000 000.00 Revised Budget: R0 | | |
| ENG7 Loans: R1 500 000.00 | | 2. Upgrade sewer pump stations Budget: R1 500 000.00 Revised Budget: R0 | | |
| ENG93 Loans: R2 000 000.00 | | 3. Telemetry System Budget: R1 000 000.00 Revised Budget: R0 | | |
| ENG Loans: R2 000 000.00 | | 4. SRSS: Interim Upgrade Budget: R2 000 000.00 Revised Budget: R0 | | |
| ENG62 MIG: R1 400 000.00 | | 5. Bantu Bonke (MIG Roll over) Budget: R1 400 000.00 Revised Budget: R0 | | |
| ENG32 Loans: R2 000 000.00 | | D. <u>Water Services</u> 1. Midvaal Water Network Extensions Budget: R2 000 000.00 Revised Budget: R0 | | |

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| ENG64 Loans: R3 500 000.00 | | 2. Tedderfield Water Network Budget: R3 500 000.00 Revised Budget: R0 | | |
| ENG93 Loans: R1 350 000.00 | | 3. Telemetry System Budget: R1 350 000.00 Revised Budget: R0 | | |
| ENG94 | | 4. Revenue Protection Programme Budget: R375 000.00 Revised Budget: R0 | | |
| ENG MIG: R1 400 000.00 | | 5. Lakeside Installation Water Meters (MIG Roll over) Budget: R1 400 000.00 Revised Budget: R0 | | Approved at BAC – 2 June 2009 – Restriction of water flow balancing tanks for RDP Development (Lakeside) |
| ENG Loans: R4 000 000.00 | | E. Electrical 1. Three Rivers Substation Budget: R4 000 000.00 Revised Budget: R0 | | |
| ENG Loans: R2 200 000.00 | | 2. Riversdale MV Network Budget: R2 200 000.00 Revised Budget: R0 | | |

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|---|--|--|--|--|
| <p>ENG</p> <p>Grants: R3 000 000.00</p> | | <p>F. Purification</p> <p>1. 4 x Aerators SRSS Upgrade</p> <p>Budget: R3 000 000.00 Revised Budget: R0</p> | | |
| | | <p>Summary:</p> <p>Engineering: Administration Budget: R4 950 000.00 Revised Budget: R0</p> <p>Roads & Storm Water Budget: R33 150 000.00 Revised Budget: R0</p> <p>Sewer Services Budget: R10 900 000.00 Revised Budget: R0</p> <p>Water Services Budget: R8 625 000.00 Revised Budget: R0</p> <p>Electrical Services Budget: R6 200 000.00 Revised Budget: R0</p> <p>Purification Budget: R3 000 000.00 Revised Budget: R0</p> <p>Total: Budget: R66 825 000.00 Total: Revised Budget: R0</p> | | |

Agreed and accepted:

MR. S. COETZEE

MR. A.S.A. DE KLERK

CLLR. M.S. HACK

EXECUTIVE DIRECTOR: ENGINEERING SERVICES

MUNICIPAL MANAGER

MMC: CONSUMER SERVICES

DATE

DATE

DATE