

3.1 INFRASTRUCTURE MANAGEMENT

OPERATING EXPENDITURE

Project name	Ward	Link to IDP strategic goal	Performance indicator	Annual target	Quarterly targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIRECTORATE: WATER & SANITATION NETWORKS								
Blockages	All	1	Smooth flow of water and effluent	Attend to all blockages	Attend to all blockages	Attend to all blockages	Attend to all blockages	Attend to all blockages
Clean sewer pipes	All	1	Smooth flow of effluent	20% of sewer infrastructure	5% of sewer infrastructure	5% of sewer infrastructure	5% of sewer infrastructure	5% of sewer infrastructure
Clear vegetation from sewer mains	All	1	Smooth flow of effluent	20% of sewer infrastructure	5% of sewer infrastructure	5% of sewer infrastructure	5% of sewer infrastructure	5% of sewer infrastructure
Clean and replace water meters	All	1	Reliable meter readings	6,000 water meters	Clean and replace 1,500 meters	Clean and replace 1,500 meters	Clean and replace 1,500 meters	Clean and replace 1,500 meters
Mark, clean and test valves and hydrants	All	1	Minimised water losses due to faulty valves & hydrants	Mark clean and test 10,000 valves and hydrants	Mark, clean and test 2,500 valves and hydrants	Mark, clean and test 2,500 valves and hydrants	Mark, clean and test 2,500 valves and hydrants	Mark, clean and test 2,500 valves and hydrants
Clear vegetation from water mains	All	1	Smooth flow of water mains	20% of sewer infrastructure	5% of sewer infrastructure	5% of sewer infrastructure	5% of sewer infrastructure	5% of sewer infrastructure
SCIENTIFIC SERVICES								
Water Quality Management (Internal & external)	All	1	Water that meets health standards	Conduct 168 reservoir inspections	42	42	42	42
				Conduct 456 environmental samples tested	114	114	114	114
				Conduct 36 rural borehole inspections	6	6	6	6
				Conduct 240 tests on waste water works	60	60	60	60
				Test 40 soil samples from 3 instant lawn farms	0	0	40	0
				Test 144 sludge samples from 3 instant lawn farms	36	36	36	36
				Conduct 48 tests on boreholes at 4 instant lawn farms	12	12	12	12

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Skills development		2	A more skilled work force	4 courses	1	1	1	1
General operational & maintenance exp.		3	Optimal operation and maintenance of the Water Laboratory	R362,098	R90,525	R90,525	R90,525	R90,525
WASTE WATER								
Legal Compliance	All	1	Compliance to DWAF effluent standards	90% compliance	90%	90%	90%	90%
			Compliance to sludge guidelines	90% compliance	90%	90%	90%	90%
			24 hour uninterrupted service at pump stations	90% compliance	90%	90%	90%	90%
Skills development		2	A more skilled work force	Conduct 8 Health and Safety courses	2	2	2	2
				Conduct 8 motivational training courses	2	2	2	2
				Conduct 8 technical training courses	2	2	2	2
				Conduct 4 Seminars	1	1	1	1
DIRECTORATE: INFRASTRUCTURE SERVICES								
ROADS & STORMWATER								
Stormwater: Preventative	16,18,20	1	Clean/repair/rebuild c/pits&m/holes	30	10	15	5	
	16,17,18,20	1	Upgraded catchpits & stormwater grids	12	2	5	5	
	17,20,27	1	Clean stormwater channel	6km	2,5km	1,5km	2,0km	
	4,5,6,7,8,15	1	Clean stormwater outlets & culverts	40	10	10	10	10
	2,3,4,5,6,7,8,9,10,11,12,19,15,20,24,25,27	1	Clean stormwater c/pits	700	100	250	250	100
	4,5,14	1	S/water projects / pitching / hyson cells / gabions etc	60m	60m			

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Stormwater: Reactive	7,8,9,10,11,12,24,25,27	1	Clean stormwater network	2000m	900m	800m		300m

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Sidewalks	14,17,18,20,21,22,26,29	1	Side walks free of weeds	500km road verges 50 000m2 paved sidewalks & s/w channels		300km & 30,000m2	200km & 20,000m2	
	1,2,4,5,9,10,11,	1	Clean sidewalks	30km	5km	12,5km	5km	7,5km
	All	1	Repaired kerbs / sidewalks/ paving	+/-200m / 1300m2	+/-100m / 600m2	+/-50m / 400m2	+/-25m / 150m2	+/-25m / 150m2
	4,5,6,9, 10,11	1	Street names well sign posted	1,200	600		600	
	All	1	General maintenance & improvements	R45,500	R5,500			
Tarpatching	All	1	Pothole repairs & patching	+/-2900m2	600m2	1200m2	500m2	600m2
	7,8,9,10,11,12,19	1	Rehabilitated roads	1,2km	0,8km	0,4km		
Grading: Preventative/ Reactive	1,2,3,23, 27,28,29,30,31,32	1	Well maintained gravel roads	All gravel roads, graded 3times	1	1	1	As required +/- 50km (R90,000.00)
		1	Well maintained gravel roads	4km	1km	1km	2km	
Resurfacing	9,10,17, 18,20	1	Smooth tarred roads	50,000m2		30,000m2	15,000m2	5,000m2
Preventative Maintenance		1	Upgraded storm/water network/ unplanned	R30,000	R20,000			R10,000
	All	1	Roads survey & updated PMS	1000km roads surveyd	1000km			
	9	1	Unplanned / emergency work / Railway lines	+/-40,000m2 poison spraying/cleaning		+/-20,000m2	+/-20,000m2	

FLEET MANAGEMENT

Scheduled servicing of council vehicles		1	Fleet in good working order	50 Vehicles serviced as per schedule, 35% of Budget spent	50 Vehicles serviced as per schedule, 35% of Budget spent	50 Vehicles serviced as per schedule, 35% of Budget spent	50 Vehicles serviced as per schedule, 35% of Budget spent	50 Vehicles serviced as per schedule, 35% of Budget spent
Repairs + maintenance of Council Fleet		1	Enhance service delivery and compliance to Road Traffic Act	90% Utilisation and availability of fleet	90% Utilisation and availability of fleet	90% Utilisation and availability of fleet	90% Utilisation and availability of fleet	90% Utilisation and availability of fleet

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Mechanical Engineering services including Hydraulic Council Assets Compaction Bodies		1	Improved Service delivery and shorter vehicle turn around times.	95% availability + utilisation	95% availability + utilisation	95% availability + utilisation	95% availability + utilisation	95% availability + utilisation
Tyre control and maintenance		1	Road worthy fleet	90% Compliance	90% Compliance	90% Compliance	90% Compliance	90% Compliance
Certificate of fitness (COF)		1	All vehicles to be certified and 100% compliant with fitness standards	100% Compliance as set out	100% Compliance as set out	100% Compliance as set out	100% Compliance as set out	100% Compliance as set out
Licensing + Registration of Council Fleet		1	All Council Fleet to be fully licensed	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance
Leased contract management		1	Accurate billing and timeous payments of accounts	100% Management of contracts, billings	100% Management of contracts, billings	100% Management of contracts, billings	100% Management of contracts, billings	100% Management of contracts, billings
Traffic fines management		1	Timeous payment or representation of Traffic Fines	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance
Fleet utilisation and availability		1	Compliance to Fleet Policy	80% utilisation	85% utilisation	85% utilisation	85% utilisation	85% utilisation
Vehicle Tracking System		1	Reduced incidence of vehicle abuse by employees	30% Fleet fitted and maintained	30% Fleet fitted and maintained	30% Fleet fitted and maintained	Monitoring + evaluation	Monitoring + evaluation
BUILDING & FACILITIES MAINTENANCE								
Air-conditioning		1	Well maintained council facilities	R660,000	R 300,000	R 300,000	R 30,000	R 30,000
Civil Maintenance		1	Well maintained council facilities	On going, Water proofing of roof – Clinic/Community Centre. Various other Council buildings	R 400,000	R 400,000	R 300,000	R 300,000

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Electrical		1	Well maintained council facilities	On going, Lightning protection and council buildings	R 100,000	R 150,000	R 150,000	R 100,000
Fire Protection		1	Compliance with Occupational Health & Safety Act	On going	R 50,000	R 40,000	R 20,000	R 10,000
Lifts		1	Compliance with Occupational Health & Safety Act	On going	R 12,500	R 12,500	R 12,500	R 12,500
Plumbing		1	Well maintained council facilities	On going	R 80,000	R 90,000	R 90,000	R 90,000
Protection System		1	Compliance with Occupational Health & Safety Act	On going	R 5,000	R 5,000	R 5,000	R 3,899
Cleaning Service		1	Well maintained council facilities	On going	R 272,400	R 272,400	R 272,400	R 272,385
ELECTRICITY DISTRIBUTION								
EL Amin & Planning	All	1	General Administration and Management of Electricity distribution utility according to NER License conditions regarding quality of service and supply	178,069,000	R 53,420	R 53,420	R 53,420	R 17,809
Radio Workshop	All	1	Repair and maintenance of radio communication high sites and two way radios	304,200	R 91,260	R 91,260	R 91,260	R 30,420
EL Network Low Voltage	All	1	Distribution operation of Low Voltage Networks in Mogale City distribution area	7,800,000	R 2,340,000	R 2,340,000	R 2,340,000	R 780,000
11kV/6.6kV EL Network	All	1	Distribution operation of 11/6.6 kV Voltage Networks in Mogale City distribution area	4,893,000	R 1,467,900	R 1,467,900	R 1,467,900	R 489,300

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33kV EL Network	All	1	Distribution operation of High Voltage Networks in Mogale City distribution area	1,830,600	R 549,180	R 549,180	R 549,180	R 183,060
EL Streetlights	All	1	Streetlight illumination management and repairs	4,142,500	R 1,242,750	R 1,242,750	R 1,242,750	R 414,250
Metering	All	1	Electricity revenue metering and intorigations	146,000	R 43,800	R 43,800	R 43,800	R 14,600
Protection System	All	1	Protection system of the entire electricity distribution	994,800	R 298,440	R 298,440	R 298,440	R 99,480