

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

FUNCTION: ENGINEERING SERVICES
PERIOD: 1 JULY 2011 – 30 JUNE 2012

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON	
1. Sub-function: Waste Water Management (Main Sewer)					
1. Main Sewer IDP Ref.: ENG10	1001 05 4 01 2007	Upgrading of main sewer: 1. R Value expenditure 2. Completion of Project	30 Jun 2012	Budget	R600 000.00
				Funding Source	MIG
				Progress	
				Project Completed	
2. Kliprivier Pump Station IDP Ref.: ENG236	1001 05 4 02 4001	Installation of telemetry at the Kliprivier Pump Station: 1. R Value expenditure 2. Telemetry operational	30 Jun 2012	Budget	R60 000.00
				Funding Source	CRR
				Progress	
				Project Completed	
3. Pilkington Pump Station IDP Ref.: ENG316	1001 05 4 03 0002	Installation of telemetry at the Pilkington Pump Station: 1. R Value expenditure 2. Telemetry operational	30 Jun 2012	Budget	R60 000.00
				Funding Source	CRR
				Progress	
				Project Completed	
4. Rothdene Pump Station IDP Ref.: ENG178	1001 05 4 03 0003	Installation of cameras at the Rothdene Pump Station: 1. R Value expenditure 2. Cameras operational	30 Jun 2012	Budget	R20 000.00
				Funding Source	CRR
				Progress	
				Project Completed	

5. Crane Truck IDP Ref.: ENG162	1001 05 4 02 4001	Procurement of a crane truck: 1. R Value expenditure 2. Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>External Loan</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R500 000.00	Funding Source	External Loan	Progress		Project Completed	
Budget	R500 000.00											
Funding Source	External Loan											
Progress												
Project Completed												
6. Power (Sewer) Rodder x 2 with rodding trolley IDP Ref.: ENG252	1001 05 4 03 0004	Procurement of 2 x power (sewer) rodder with rodding trolley 1. R Value expenditure 2. Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R100 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R100 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R100 000.00											
Funding Source	CRR											
Progress												
Project Completed												
7. Parable Pump IDP Ref.: ENG255	1001 05 4 03 0005	Procurement of a parable pump: 1.1 R Value expenditure 1.2 Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R10 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R10 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R10 000.00											
Funding Source	CRR											
Progress												
Project Completed												
8. Sewer Pump Stations IDP Ref: ENG160	1001 10 1 10 1260	Maintenance of the following sewer pump stations – Inspection forms completed and signed off by sectional head 1. Adelaar Street 2. Leeuw Street 3. Varty Street 4. Keurboom Street (Golf Park) 5. Church Street (Meyerton) 6. Ewelme Street (Henley-on-Klip) 7. Regatta Street (Henley-on-Klip) 8. Assemblies of God (H-o-K) 9. Klipwater No. 5 (PS1) 10. Klipwater No. 6 11. Van Riebeeck Street (Meyerton South) 12. Pilkington (Meyerton) 13. Sports Ground (Meyerton) 14. Ribbok Street (Extension 6) 15. Brockett Street (Risville) 16. Bekker Street (Rothdene) 17. Gordon Street (Rothdene)	Monthly									

		18. Rust-ter-Vaal (Roshnee) 19. Rothdene										
9. Sweeping of Sewer lines	1001 05 1 10 1220	Sweeping of sewer lines according to implementation plan and quarterly reporting on kilometers completed per area/ward and location	Quarterly	<table border="1"> <tr> <th colspan="2">1st QUARTER</th> </tr> <tr> <td>Area/Ward</td> <td></td> </tr> <tr> <td>Kilometers completed</td> <td></td> </tr> <tr> <td>YTD: Completed</td> <td></td> </tr> </table>	1 st QUARTER		Area/Ward		Kilometers completed		YTD: Completed	
1 st QUARTER												
Area/Ward												
Kilometers completed												
YTD: Completed												
10. Cleaning of sewer pipes	1001 05 1 10 1220	Monitoring and performance reporting of the following external service provider: 1. Opti Plumbers CC (8/2/2/47) Inspection and cleaning of sewer pipes	As and when required									
11. Vacuum Tank Services	1001 05 1 09 0204	Monitoring and performance reporting of the following external service provider: 1. Opti Plumbers CC (8/2/2/47) Rendering of vacuum tank services	Monthly									
12. Repair and maintenance of pumps	1001 05 1 10 1260	Monitoring and performance reporting of the following external service providers: 1. Ilca Trading (8/2/2/96) Repairs and maintenance of pumps 2. RPM Armature Winders (8/2/2/96) Repair all electrical motors	Monthly									
13. Water & Sewer Networks – Vaal Marina	1201 05 1 09 0204 1001 05 1 09 0204	Monitoring and performance reporting of the following external service provider: 1. Caledon River Properties t/a Magwa Construction CC (8/2/2/113) Maintenance of water and sewer network in Vaal Marina	Monthly									

2. Sub-function: Purification (Waste Water Treatment)												
1. Waste Water Treatment Works – Outflow Quality (Meyerton)	Administrative	Monitoring of quality of outflow to ensure compliance with legislation to achieve at least 60 % compliance with legislation (Meyerton) - Average to be monitored	Quarterly	<table border="1"> <thead> <tr> <th colspan="2">1st QUARTER</th> </tr> </thead> <tbody> <tr> <td>% Compliance</td> <td></td> </tr> <tr> <td>YTD: Compliance</td> <td></td> </tr> </tbody> </table>	1 st QUARTER		% Compliance		YTD: Compliance			
1 st QUARTER												
% Compliance												
YTD: Compliance												
2. Waste Water Treatment Works	1001 10 1 09 0204	Monitoring and performance reporting of the following external service provider: 1. WSSA (Pty) Ltd (8/2/88) Inspection, monitoring and analysis of Waste Water Treatment Works	Monthly									
3. Meyerton Waste Water Treatment Works (RBIG) IDP Ref.: ENG339	1001 10 4 01 2001	Expansion of the Meyerton Waste Water Treatment Works: 1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tbody> <tr> <td>Budget</td> <td>R5 000 000.00</td> </tr> <tr> <td>Funding Source</td> <td>RBIG</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </tbody> </table>	Budget	R5 000 000.00	Funding Source	RBIG	Progress		Project Completed	
Budget	R5 000 000.00											
Funding Source	RBIG											
Progress												
Project Completed												
4. Meyerton Waste Water Treatment Works (MIG) IDP Ref.: ENG340	1001 10 4 01 2002	Upgrade and debottlenecking at Meyerton Waste Water Treatment Works: 1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tbody> <tr> <td>Budget</td> <td>R5 000 000.00</td> </tr> <tr> <td>Funding Source</td> <td>MIG</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </tbody> </table>	Budget	R5 000 000.00	Funding Source	MIG	Progress		Project Completed	
Budget	R5 000 000.00											
Funding Source	MIG											
Progress												
Project Completed												
5. Meyerton Waste Water Treatment Works (CRR) IDP Ref.:	1001 10 4 03 0001	Installation of cameras at Meyerton Waste Water Treatment Works: 1. R Value expenditure 2. Project Completed	30 Jun 2012	<table border="1"> <tbody> <tr> <td>Budget</td> <td>R20 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </tbody> </table>	Budget	R20 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R20 000.00											
Funding Source	CRR											
Progress												
Project Completed												
6. Waste Water Treatment Works - Ohenimuri	1001 10 1 09 0204	Monitoring and performance reporting of the following external service provider:	Monthly									

		1. Gelert CC (8/2/2/97) Maintain water treatment works at Ohenimuri in MLM																										
3. Sub-function: Roads & Storm Water																												
1. Gravel Roads IDP Ref: ENG243	1101 05 1 10 1230	Maintain all gravel roads, total of 562 km, by starting and completing each ward (not related to days/weeks). All gravel roads to be maintained at least once a year – Progress reported on: 1. Maintenance work done by Council in terms of ward, distance and street names	Monthly	<table border="1"> <thead> <tr> <th>Target</th> <th>562 km</th> </tr> </thead> <tbody> <tr><td>July 2011</td><td></td></tr> <tr><td>Aug 2011</td><td></td></tr> <tr><td>Sept 2011</td><td></td></tr> <tr><td>Oct 2011</td><td></td></tr> <tr><td>Nov 2011</td><td></td></tr> <tr><td>Dec 2011</td><td></td></tr> <tr><td>Jan 2012</td><td></td></tr> <tr><td>Feb 2012</td><td></td></tr> <tr><td>Mar 2012</td><td></td></tr> <tr><td>YTD:</td><td></td></tr> <tr><td>Balance</td><td></td></tr> </tbody> </table>	Target	562 km	July 2011		Aug 2011		Sept 2011		Oct 2011		Nov 2011		Dec 2011		Jan 2012		Feb 2012		Mar 2012		YTD:		Balance	
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YTD:																												
Balance																												
2. Reseal Roads	1101 05 1 10 1236	1. Reseal roads as per PMS: 1. R Value expenditure 2. R1.5 m per quarter 2. Maintained by external service provider - Lichenry / Mariri Trading JV (8/2/2/55) Rendering of maintenance of tarred and gravel road services	Quarterly	<table border="1"> <thead> <tr> <th colspan="2">1st QUARTER</th> </tr> </thead> <tbody> <tr> <td>Budget Allocated</td> <td>R1 500 000.00</td> </tr> <tr> <td>Monthly Expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> </tbody> </table>	1 st QUARTER		Budget Allocated	R1 500 000.00	Monthly Expenditure		YTD: Expenditure																	
1 st QUARTER																												
Budget Allocated	R1 500 000.00																											
Monthly Expenditure																												
YTD: Expenditure																												

3. Pavement Management System IDP Ref: ENG116		Updating of Pavement Management System (PMS) on road maintenance every two years	2013									
4. Storm Water IDP Ref.: ENG8	1101 05 1 10 1235	Management of storm water system as per list agreed with MMC. Cleaning to be finalized before start of rain season. Progress to be reported in terms of: 1. Location 2. Area / Ward 3. Distance	Oct 2011									
5. Cleaning of Roads	1101 05 1 09 0204	Monitoring and performance reporting of the following external service provider: 1. Vul-Joint Development Co-Opt (8/2/2/56) – Rendering of road cleaning services	Monthly									
6. Gravel to Tar (Phase 3) MIG IDP Ref.: ENG243	1101 05 4 01 2010	Completion of gravel to tar (Phase 3) 1. R value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R4 805 000.00</td> </tr> <tr> <td>Funding Source</td> <td>MIG</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R4 805 000.00	Funding Source	MIG	Progress		Project Completed	
Budget	R4 805 000.00											
Funding Source	MIG											
Progress												
Project Completed												
7. Truck Replacement IDP Ref.: ENG	1101 05 4 02 4001	Procure a new truck (replacement) 1. R value expenditure 2. Asset Number	31 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>HP</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R500 000.00	Funding Source	HP	Progress		Project Completed	
Budget	R500 000.00											
Funding Source	HP											
Progress												
Project Completed												

8. Quarry IDP Ref.: ENG341	1101 05 4 03 0001	Establishment of quarry: 1. R value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R200 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R200 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R200 000.00											
Funding Source	CRR											
Progress												
Project Completed												
9. Gravel to Tar (Mooilande) IDP Ref.: ENG258	1101 05 4 03 0002	Finalization of gravel to tar programme in Mooilande: 1. R value expenditure 2. Project Completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R1 000 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R1 000 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R1 000 000.00											
Funding Source	CRR											
Progress												
Project Completed												
10. Locker Rooms IDP Ref.: ENG264	1101 05 4 03 0003	Upgrading of locker rooms at depot: 1. R value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R250 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R250 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R250 000.00											
Funding Source	CRR											
Progress												
Project Completed												
11. Maintenance of Storm Water Systems	1101 05 1 10 1235	Monitoring and performance reporting of the following external service providers: 1. Simstone (Pty) Ltd & Incledons (Division of DPI) (Pty) Ltd (8/2/2/7) Supply and delivery of concrete products 2. Operational execution: Quantity (per meter)	Monthly									
12. Maintenance of surfaced roads	1101 05 1 10 1235	Monitoring and performance reporting of the following external service providers: 1. Roadmix (Pty) Ltd & KPG Surfacing & Civils (8/2/2/57) Supply and delivery of bitumen products	Monthly									

		2. Operational execution: Volumes of material used																														
13. Vaal Marina – Roads & Storm Water		Monitoring and performance reporting of the following external service provider: 1. Vaal Marina Construction CC (8/2/2/15) Maintenance of roads & storm water																														
4. Sub-function: Mechanical Workshop																																
1. Maintenance of Fleet IDP Ref: ENG4	0000 00 1 10 1270 0000 00 1 06 1901	Maintenance of Council's fleet, excluding the Department: Social Services, by updating the electronic Fleet Management System and Fleet Replacement Policy according to: 1. % of repairs/maintenance/services referred to Mechanical Workshop done internally; and 2. Repairs done per department	Monthly Monthly	<table border="1"> <thead> <tr> <th colspan="2">Repairs / Maintenance / Services</th> </tr> </thead> <tbody> <tr> <td>Number of requests</td> <td></td> </tr> <tr> <td>Done Internally</td> <td></td> </tr> <tr> <td>Done Externally</td> <td></td> </tr> <tr> <td>% completed internally</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Corporate Services</th> </tr> <tr> <th></th> <th>Q</th> <th>R</th> </tr> </thead> <tbody> <tr> <td>Budget Approved</td> <td></td> <td></td> </tr> <tr> <td>Monthly Repairs</td> <td></td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td></td> <td></td> </tr> </tbody> </table>	Repairs / Maintenance / Services		Number of requests		Done Internally		Done Externally		% completed internally		Corporate Services				Q	R	Budget Approved			Monthly Repairs			YTD: Expenditure			TOTAL		
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Budget Approved																																
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YTD: Expenditure																																
TOTAL																																
2. Vehicle Maintenance	0000 00 1 10 1270	Monitoring and performance reporting of the following external service providers:																														

		<ol style="list-style-type: none"> Ramatheola Tyres & Max T Solutions (8/2/2/65) Supply, delivery and fitment of vehicle tyres Rilo Auto Electrical (8/2/2/46) Supply and delivery of vehicle batteries Vaal Triangle Lubricants (Pty) Ltd (8/2/3/17) Supply and delivery of lubricants 	Monthly																															
5. Sub-function: Water Services																																		
1. Revenue Protection Programme IDP Ref: ENG121	1201 05 4 03 0011 1201 05 1 06 0203	Operating of Revenue Loss Control Unit to reduce water losses by implementing the maintenance programme for all water connections and water pump stations: <ol style="list-style-type: none"> R Value Expenditure Water meter verification – Number of meters replaced Execution of Programme 	Monthly	<table border="1"> <tr> <td>Budget</td> <td>R1 000 000.00</td> </tr> <tr> <td>Revised Budget</td> <td></td> </tr> <tr> <td>Expenditure: YTD</td> <td></td> </tr> <tr> <td>Balance</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">2010 / 2011</td> </tr> <tr> <td>Number of existing connections</td> <td></td> </tr> <tr> <td>Number of existing pump stations</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">MONTHLY</td> </tr> <tr> <td>Number of water connections replaced / repaired</td> <td></td> </tr> <tr> <td>Number of new connections</td> <td></td> </tr> <tr> <td>Number of water pump stations inspected</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD</td> </tr> <tr> <td>Connections replaced / repaired</td> <td></td> </tr> <tr> <td>Water pump stations</td> <td></td> </tr> </table>	Budget	R1 000 000.00	Revised Budget		Expenditure: YTD		Balance		%		2010 / 2011		Number of existing connections		Number of existing pump stations		MONTHLY		Number of water connections replaced / repaired		Number of new connections		Number of water pump stations inspected		YTD		Connections replaced / repaired		Water pump stations	
Budget	R1 000 000.00																																	
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Connections replaced / repaired																																		
Water pump stations																																		

				inspected												
				OLD METERS REPLACED												
				Area												
				Number of meters												
2. Potable Water Treatment Works: Vaal Marina		Monitoring % compliance to at least 95 % as per SANS 241	Monthly													
3. Meter repairs	1201 05 1 10 1220 1201 05 1 09 0204	Monitoring and performance reporting of the following external service provider: 1. DFL Meter Services CC (8/2/3/9) Rendering of meter reading and meter repair services	Monthly													
4. Water Services IDP Ref: ENG11	1201 05 1 10 1220	Maintain water losses below 25 % 1. Finance report on % water losses 2. Engineering to verify % water losses, as reported by Finance	Monthly	<table border="1"> <thead> <tr> <th colspan="2">WATER LOSSES</th> </tr> </thead> <tbody> <tr> <td>2010/2011</td> <td></td> </tr> <tr> <td>Average: 1st Q</td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	WATER LOSSES		2010/2011		Average: 1 st Q							
WATER LOSSES																
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Average: 1 st Q																
5. Water Connections Repaired and Water Meters Replaced (Requests / Leaks) IDP Ref: ENG11	1201 05 1 10 1220	Respond to requests received from Finance Services within 21 days: 1. Number of completed works orders returned to Finance / Helpdesk 2. Water connections repaired 3. Meters replaced 4. Leaks repaired	Monthly	<table border="1"> <tbody> <tr> <td>Balance b/f</td> <td></td> </tr> <tr> <td>Received from Finance</td> <td></td> </tr> <tr> <td>Returned to Finance</td> <td></td> </tr> <tr> <td>Balance o/s</td> <td></td> </tr> </tbody> </table>	Balance b/f		Received from Finance		Returned to Finance		Balance o/s					
Balance b/f																
Received from Finance																
Returned to Finance																
Balance o/s																

6. Informal Settlements: Water Provision	1201 05 1 06 1840	Provision of water to the following informal settlements according to list and applicable turnaround times: 1. R Value expenditure	Daily	<table border="1"> <tr> <td>Budget</td> <td>R1 250 000.00</td> </tr> <tr> <td>Funding Source</td> <td>Operational</td> </tr> <tr> <td>1st Q: Expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> </table>	Budget	R1 250 000.00	Funding Source	Operational	1 st Q: Expenditure		YTD: Expenditure	
Budget	R1 250 000.00											
Funding Source	Operational											
1 st Q: Expenditure												
YTD: Expenditure												
7. Roodepoort Reservoir Telemetry IDP Ref.: ENG237	1201 05 4 03 0002	Installation of telemetry at the Roodepoort Reservoir 1. R Value expenditure 2. Telemetry operational	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R60 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R60 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R60 000.00											
Funding Source	CRR											
Progress												
Project Completed												
8. Sicelo Reservoir Telemetry IDP Ref.: ENG319	1201 05 4 03 0003	Installation of telemetry at the Sicelo Reservoir 1. R Value expenditure 2. Telemetry operational	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R60 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R60 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R60 000.00											
Funding Source	CRR											
Progress												
Project Completed												
9. Ablution Block IDP Ref.: ENG270	1201 05 4 03 0004	Erection of a new ablution block at the Water Services Section: 1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R75 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R75 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R75 000.00											
Funding Source	CRR											
Progress												
Project Completed												
10. Tedderfield Water Network IDP Ref.: ENG286	1201 05 4 02 4001	Tedderfield Water Network 1. R Value expenditure 2. Project Completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R75 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R75 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R75 000.00											
Funding Source	CRR											
Progress												
Project Completed												

11. Repair & Maintenance	1201 05 1 10 1220 1201 05 1 06 0203	Monitoring and performance reporting of the following external service provider: 1. Incedon (8/2/2/36) Supply and delivery of water and sewer items	Monthly																			
12. Works orders received from Finance	Administrative	Management and co-ordination of works orders (Electrical & Water) completed and returned to Finance. Report on: 1. Number of works orders received 2. Number of works orders returned	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>Water</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Balance b/f	Received	Addressed	Balance	Water												
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Water																						
6. Sub-function: Electricity																						
1. Streetlight Maintenance IDP Ref: ENG1	1301 05 1 10 1220	Maintenance of streetlights as per request / report. Report on: 1. Quantity replace / repaired 2. Area	Monthly	<table border="1"> <thead> <tr> <th colspan="2">STREETLIGHTS MAINTAINED</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	STREETLIGHTS MAINTAINED																	
STREETLIGHTS MAINTAINED																						
2. Electricity Losses IDP Ref: ENG1	1301 05 1 10 1220	Maintain electricity losses at 8 % and below: 1. Finance Services to report on % losses 2. Engineering Services to verify % losses as reported by Finance Services	Monthly	<table border="1"> <thead> <tr> <th colspan="2">ELECTRICITY LOSSES</th> </tr> </thead> <tbody> <tr> <td>30 June 2011</td> <td></td> </tr> <tr> <td>July 2011</td> <td></td> </tr> <tr> <td>August 2011</td> <td></td> </tr> <tr> <td>Sept 2011</td> <td></td> </tr> <tr> <td>Average: 1st Q</td> <td></td> </tr> <tr> <td>Oct 2011</td> <td></td> </tr> <tr> <td>Nov 2011</td> <td></td> </tr> <tr> <td>Dec 2011</td> <td></td> </tr> </tbody> </table>	ELECTRICITY LOSSES		30 June 2011		July 2011		August 2011		Sept 2011		Average: 1 st Q		Oct 2011		Nov 2011		Dec 2011	
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March 2012																																
3. Electricity Connections IDP Ref: ENG1	1301 05 1 06 0203	Installation of connections, conversions, prepaid. Report on: 1. Conversions to Prepaid 2. New Installations - Industrial & Residential 3. New Prepaid 4. Number of meters replaced	Monthly	<table border="1"> <thead> <tr> <th>DESCRIPTION</th> <th>NO</th> </tr> </thead> <tbody> <tr> <td colspan="2" style="text-align: center;">2010/2011</td> </tr> <tr> <td>Number of existing conventional meters</td> <td></td> </tr> <tr> <td>Number of existing prepaid meters</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">2011/2012</td> </tr> <tr> <td>Conversions: Conventional to Prepaid</td> <td></td> </tr> <tr> <td>New Installation - Industrial</td> <td></td> </tr> <tr> <td>New Installations – Residential</td> <td></td> </tr> <tr> <td>Number of meters replaced / repaired</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD</td> </tr> <tr> <td>Prepaid meters</td> <td></td> </tr> <tr> <td>New Installations: Industrial</td> <td></td> </tr> <tr> <td>New Installations: Residential</td> <td></td> </tr> <tr> <td>Number of meters replaced</td> <td></td> </tr> </tbody> </table>	DESCRIPTION	NO	2010/2011		Number of existing conventional meters		Number of existing prepaid meters		2011/2012		Conversions: Conventional to Prepaid		New Installation - Industrial		New Installations – Residential		Number of meters replaced / repaired		YTD		Prepaid meters		New Installations: Industrial		New Installations: Residential		Number of meters replaced	
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4. Prepaid Vending Support	1301 05 1 09 0204	Monitoring of availability of prepaid vending support. Report on: 1. Number of units sold 2. R Value Income	Monthly																													

5. Repair & Maintenance	1301 05 1 06 0203 1301 05 1 10 1220	Monitoring and performance reporting of the following external service providers: 1. Aberdare Cables (8/2/2/32) Beka (Pty) Ltd Centralex (Pty) Ltd Cox & McKay Els Electrical Starlight Electrical Supply and delivery of electrical items	Monthly									
6. Electrical Networks in Vaal Marina	1301 05 1 09 0204	Monitoring and performance reporting of the following external service provider: 1. Omohle Construction (Pty) Ltd (8/2/2/109) Construction and management of electrical networks in Vaal Marina	Monthly									
7. Quality of Supply Equipment IDP Ref.: ENG266	1301 05 4 03 0001	Quality of Supply Equipment: 1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R450 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R450 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R450 000.00											
Funding Source	CRR											
Progress												
Project Completed												
8. Crane for Store IDP Ref.: ENG269	1301 05 4 03 0002	Installation of crane in store: 1. R Value expenditure 2. Projects completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R700 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R700 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R700 000.00											
Funding Source	CRR											
Progress												
Project Completed												
9. Electrification Projects	1301 05 4 01 2001	Electrification Projects (DME) 1. R Value expenditure 2. Projects completed	Quarterly	<table border="1"> <tr> <td>Budget</td> <td>R2 600 000.00</td> </tr> <tr> <td>Funding Source</td> <td>Grant</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R2 600 000.00	Funding Source	Grant	Progress		Project Completed	
Budget	R2 600 000.00											
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Progress												
Project Completed												

10. Works orders received from Finance	Administrative	Management and co-ordination of works orders (Electrical & Water) completed and returned to Finance. Report on: 1. Number of works orders received 2. Number of works orders returned	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> </tbody> </table>		Balance b/f	Received	Addressed	Balance	Electrical																			
	Balance b/f	Received	Addressed	Balance																									
Electrical																													
7. Sub-function: Administrative																													
1. Complaints received	Administrative	Management and co-ordination of complaints received at Engineering Services: Report on: 1. Number of complaints received 2. Complaints addressed within 10 working days 3. 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>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					Roads					Water					Sewer				
	Balance b/f	Received	Addressed	Balance																									
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Roads																													
Water																													
Sewer																													
2. Administrative support to Sections	Administrative	Monitoring of works orders returned from the following sections, after completion: 1. Electrical 2. Roads 3. Water 4. Sewer	Monthly	<table border="1"> <thead> <tr> <th></th> <th>Received</th> <th>Addressed</th> </tr> </thead> <tbody> <tr> <td>Electrical</td> <td></td> <td></td> </tr> <tr> <td>Roads</td> <td></td> <td></td> </tr> <tr> <td>Water</td> <td></td> <td></td> </tr> <tr> <td>Sewer (Vacuum Tanks)</td> <td></td> <td></td> </tr> </tbody> </table>		Received	Addressed	Electrical			Roads			Water			Sewer (Vacuum Tanks)												
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Sewer (Vacuum Tanks)																													

3. Taxi Rank Upgrading	1501 05 4 03 0001	Taxi Rank Upgrading: 1. R Value expenditure 2. Projects completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R500 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R500 000.00											
Funding Source	CRR											
Progress												
Project Completed												
4. Rental of Plant & Equipment	1001 05 1 10 1220 1301 05 1 10 1220 1101 05 1 10 1230 1201 05 1 10 1220	Monitoring and performance reporting of the following external service providers: 1. Makgadi's / Hagonya JV (8/2/2/30) 2. Valamehlo Truck Sales 3. Midmar Plant Hire 4. Meyeta Investments 5. Mandewo Investments & Projects 6. Basadzipele Management 7. Mjodi Facility Management 8. Mariri Trading 9. Vul-Joint 10. Zwangavho Trading 11. Kudujane Quigley 7 12. Mingamos Construction & Projects Rental of plant and equipment	Monthly/As and when required									
5. Consulting engineers Quantity Surveyors Architects	0000 00 1 09 0204	Monitoring and performance reporting of the following external service providers: 1. Arcus Gibb (Pty) Ltd (8/2/2/40) 2. WSP SA Civil & Structural Engineers (Pty) Ltd 3. V & V Consultants Engineers in association with Tsele Tsweu Consultant Engineers 4. Lyon & Partners (Pty) Ltd 5. Semane Consulting Engineers 6. Motla Engineering 7. Trinamics Consulting Engineers (Pty) Ltd 8. Anneke Bester Quantity Surveyors 9. Erascon / Udumo Joint Venture 10. BAU Architects 11. ADO Architects de Villiers Ortner (Pty) Ltd	Monthly/As and when required									

		Appointment of consulting engineers, quantity surveyors and architects		
6. Departmental assets MFMA – Section 63	1001 00 1 10 1210 1100 00 1 10 1210 1201 05 1 10 1210 1301 05 1 10 1210 1501 05 1 10 1210 1001 00 1 10 1250 1100 00 1 10 1250 1201 05 1 10 1250 1301 05 1 10 1250 1501 05 1 10 1250	Council's Asset Management Policy adhered to: 1. Written confirmation of receipt of accurate and up-to-date asset register from Finance Services 2. Identify redundant items as per Coun- cil's policy – Council Resolution 3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	Annually before 30/08/2011 31/10/2011 30/04/2012 When required	

Agreed and accepted:


 MR. S. COETZEE
 EXECUTIVE DIRECTOR: ENGINEERING SERVICES

DATE

11/10/11


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

DATE

20/10/11


 CLLR. M.S. HACK
 MMC: ENGINEERING SERVICES

DATE

21/10/11