

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

SECTOR: SOCIAL SERVICES
PERIOD: 1 JULY 2011 – 30 JUNE 2012

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON																						
1. Sub-function: Administration																										
1. Departmental assets MFMA – Section 63	0400 00 1 10 1210 0501 00 1 10 1210 0504 05 1 10 1210 0508 05 1 10 1210 0800 00 1 10 1210 0903 05 1 10 1210 1011 05 1 10 1210	Council's Asset Management Policy adhered to: 1. Written confirmation of receipt of accurate and up-to-date asset register received from Finance Services 2. Identify redundant items as per Council's policy – Council Resolution 3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	30/08/2011 31/10/2011 30/04/2012 When required																							
2. Sub-function: Health (Clinics)																										
1. Randvaal Clinic IDP Ref.: SOC	0401 05 2 24 1500	Ensure availability of function by reporting number of patients treated as follows, per month: Minor Ailments Chronics HAST ANC Oral Health Mental Health Family Planning PNC Immunizations	Monthly	<table border="1"> <tr><td>Total Number of Patients</td><td></td></tr> <tr><td>Minor Ailments</td><td></td></tr> <tr><td>HAST</td><td></td></tr> <tr><td>Oral Health</td><td></td></tr> <tr><td>Family Planning</td><td></td></tr> <tr><td>Immunizations</td><td></td></tr> <tr><td>Chronics</td><td></td></tr> <tr><td>ANC</td><td></td></tr> <tr><td>Mental Health</td><td></td></tr> <tr><td>PNC</td><td></td></tr> <tr><td>YTD: Patients</td><td></td></tr> </table>	Total Number of Patients		Minor Ailments		HAST		Oral Health		Family Planning		Immunizations		Chronics		ANC		Mental Health		PNC		YTD: Patients	
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<p>2. Meyerton Community Health Centre IDP Ref.: SOC19</p>	<p>0401 10 2 24 1500</p>	<p>Ensure availability of function by reporting number of patients treated as follows:</p> <table border="0"> <tr> <td>Minor Ailments</td> <td>Chronics</td> </tr> <tr> <td>HAST</td> <td>ANC</td> </tr> <tr> <td>Oral Health</td> <td>Mental Health</td> </tr> <tr> <td>Family Planning</td> <td>PNC</td> </tr> <tr> <td>Immunizations</td> <td></td> </tr> </table>	Minor Ailments	Chronics	HAST	ANC	Oral Health	Mental Health	Family Planning	PNC	Immunizations		<p>Monthly</p>	<table border="1"> <tr><td>Total Number of Patients</td><td></td></tr> <tr><td>Minor Ailments</td><td></td></tr> <tr><td>HAST</td><td></td></tr> <tr><td>Oral Health</td><td></td></tr> <tr><td>Family Planning</td><td></td></tr> <tr><td>Immunizations</td><td></td></tr> <tr><td>Chronics</td><td></td></tr> <tr><td>ANC</td><td></td></tr> <tr><td>Mental Health</td><td></td></tr> <tr><td>PNC</td><td></td></tr> <tr><td>YTD: Patients</td><td></td></tr> </table>	Total Number of Patients		Minor Ailments		HAST		Oral Health		Family Planning		Immunizations		Chronics		ANC		Mental Health		PNC		YTD: Patients	
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<p>3. Kookrus Clinic IDP Ref.: SOC8</p>	<p>0401 15 2 24 1500</p>	<p>Ensure availability of function by reporting number of patients treated as follows per month:</p> <table border="0"> <tr> <td>Minor Ailments</td> <td>Chronics</td> </tr> <tr> <td>HAST</td> <td>ANC</td> </tr> <tr> <td>Oral Health</td> <td>Mental Health</td> </tr> <tr> <td>Family Planning</td> <td>PNC</td> </tr> <tr> <td>Immunizations</td> <td></td> </tr> </table>	Minor Ailments	Chronics	HAST	ANC	Oral Health	Mental Health	Family Planning	PNC	Immunizations		<p>Monthly</p>	<table border="1"> <tr><td>Total Number of Patients</td><td></td></tr> <tr><td>Minor Ailments</td><td></td></tr> <tr><td>HAST</td><td></td></tr> <tr><td>Oral Health</td><td></td></tr> <tr><td>Family Planning</td><td></td></tr> <tr><td>Immunizations</td><td></td></tr> <tr><td>Chronics</td><td></td></tr> <tr><td>ANC</td><td></td></tr> <tr><td>Mental Health</td><td></td></tr> <tr><td>PNC</td><td></td></tr> <tr><td>YTD: Patients</td><td></td></tr> </table>	Total Number of Patients		Minor Ailments		HAST		Oral Health		Family Planning		Immunizations		Chronics		ANC		Mental Health		PNC		YTD: Patients	
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<p>4. Tuberculosis</p>		<p>Conduct 2 outreach programmes (advocacy and social mobilisation) per quarter and report on number of voluntary testing - to reduce infections and increase cure rate</p>	<p>Quarterly</p>	<table border="1"> <tr><td colspan="2" style="text-align: center;">1st QUARTER</td></tr> <tr><td colspan="2" style="text-align: center;">Number of Programmes</td></tr> <tr><td></td><td></td></tr> <tr><td></td><td></td></tr> <tr><td>Cure rate:</td><td></td></tr> <tr><td>Defaulted:</td><td></td></tr> <tr><td>Not Evaluated:</td><td></td></tr> </table>	1st QUARTER		Number of Programmes						Cure rate:		Defaulted:		Not Evaluated:																			
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5. Anti-retroviral treatment sites IDP Ref.: SOC28 SOC31 SOC66 SOC70 SOC74 SOC77 SOC82 SOC152 SOC164		Number of sites to be functional and number of patients treated: 1. Midvaal Community Health Centre 2. Kookrus Clinic 3. Randvaal Clinic 4. Pontshong Clinic 5. Groendenne Clinic 6. Mobile Clinic – South 7. Mobile Clinic – East 8. Glen Douglas Clinic	Monthly	<table border="1"> <thead> <tr> <th>Patients put on ARV's</th> <th>ADULTS</th> <th>CHILDREN</th> </tr> </thead> <tbody> <tr> <td>Midvaal CHC</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> </tr> <tr> <td>YTD:</td> <td></td> <td></td> </tr> </tbody> </table>	Patients put on ARV's	ADULTS	CHILDREN	Midvaal CHC			Total			YTD:																																									
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3. Sub-function: Community & Social Services (Libraries)																																																							
1. Libraries: Outreach programmes		Conduct outreach programmes to involve communities in library activities and increase % of users: <table border="1"> <thead> <tr> <th>OUTREACH SERVICES</th> <th>REGISTERED MEMBERS</th> </tr> </thead> <tbody> <tr><td>Vaal Marina Depot</td><td>32</td></tr> <tr><td>Alewynspoort Outreach</td><td>81</td></tr> <tr><td>Bantu Bonke</td><td>45</td></tr> <tr><td>Meyerton Old Age Home</td><td>33</td></tr> <tr><td>Randvaal Old Age Home & Home Visits</td><td>10</td></tr> <tr><td>De Deur Old Age Home & Perimed</td><td>15</td></tr> <tr><td>Lakeside Primary</td><td>-</td></tr> <tr><td>Sibonile School for the Blind</td><td>6</td></tr> </tbody> </table>	OUTREACH SERVICES	REGISTERED MEMBERS	Vaal Marina Depot	32	Alewynspoort Outreach	81	Bantu Bonke	45	Meyerton Old Age Home	33	Randvaal Old Age Home & Home Visits	10	De Deur Old Age Home & Perimed	15	Lakeside Primary	-	Sibonile School for the Blind	6	Quarterly	<table border="1"> <thead> <tr> <th>OUTREACH SERVICES</th> <th>PARTICIPANTS / REGISTERED MEMBERS</th> <th>LIBRARY VISITS</th> </tr> </thead> <tbody> <tr><td>Vaal Marina Depot</td><td>32</td><td></td></tr> <tr><td>Alewynspoort Outreach</td><td>81</td><td></td></tr> <tr><td>Bantu Bonke</td><td>45</td><td></td></tr> <tr><td>Meyerton Old Age Home</td><td>33</td><td></td></tr> <tr><td>Randvaal Old Age Home & Home Visits</td><td>10</td><td></td></tr> <tr><td>De Deur Old Age Home & Perimed</td><td>15</td><td></td></tr> <tr><td>Lakeside Primary</td><td>-</td><td></td></tr> <tr><td>Sibonile School for the Blind</td><td>6</td><td></td></tr> <tr><td>Tikelo Primary School</td><td>-</td><td></td></tr> <tr><td>People with special</td><td>5</td><td></td></tr> </tbody> </table>	OUTREACH SERVICES	PARTICIPANTS / REGISTERED MEMBERS	LIBRARY VISITS	Vaal Marina Depot	32		Alewynspoort Outreach	81		Bantu Bonke	45		Meyerton Old Age Home	33		Randvaal Old Age Home & Home Visits	10		De Deur Old Age Home & Perimed	15		Lakeside Primary	-		Sibonile School for the Blind	6		Tikelo Primary School	-		People with special	5	
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2. Expansion of services at all libraries: <ul style="list-style-type: none"> ❖ Henley-on-Klip ❖ Randvaal ❖ De Deur ❖ Meyerton ❖ Sicelo 		Expansion of library services to all areas and number of attendees monitored: <ol style="list-style-type: none"> 1. Reading Circle Meetings 2. Story Hours 3. Displays 4. Crafts & Arts Activities 5. Community Programmes 6. Puppet Shows 7. School Visits 8. Free Internet Access 9. Toy Library (Come and Play Events) 10. Community Library Committee Meetings (Sicelo & Henley-on-Klip) 10. Training of library users and staff: <ul style="list-style-type: none"> Information Literacy Computer Literacy Library Orientation Staff Development Initiatives 	Monthly									
3. Meyerton Library IDP Ref.: SOC90	0501 05 4 01 2001	Revamp infrastructure to establish a E-learning Centre in the Meyerton Library. <ol style="list-style-type: none"> 1. Construction completed 2. R Value Expenditure 	Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R1 100 000.00</td> </tr> <tr> <td>Funding Source</td> <td>DSACR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R1 100 000.00	Funding Source	DSACR	Progress		Project Completed	
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Progress												
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4. Sub-function: Cemeteries												
1. Management of cemeteries: <ul style="list-style-type: none"> ➤ Meyerton ➤ Meyerton South ➤ Riversdale ➤ Kookrus IDP Ref.: SOC3	0504 05 2 30 0002	Management of cemeteries and report on: <ol style="list-style-type: none"> 1. Graves opened 2. Income Received 	Monthly									

2. Maintenance of cemeteries: > Meyerton > Meyerton South > Riversdale > Kookrus		Monitor compliance to grass cutting programme and report monthly on performance of external service provider: Inkokheli Business Enterprise – (BID82/4/15) – Rendering of grass cutting services (Area 1 & 3)	Monthly											
5. Sub-function: Administration														
1. Indigent Initiative		Indigent Applications received from Finance Department to be processed within 6 weeks: 1. Indigent Register updated 2. Database maintained	Monthly	<table border="1"> <thead> <tr> <th>DESCRIPTION</th> <th>NUMBER</th> </tr> </thead> <tbody> <tr> <td>Backlog b/f: 30 June 2011</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</td> <td></td> </tr> </tbody> </table>	DESCRIPTION	NUMBER	Backlog b/f: 30 June 2011		Received from Finance		Returned to Finance		Balance	
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2. Pauper & Indigent Burial Services	0508 05 1 06 1500	Monitor and co-ordinate pauper and indigent burial services by external service provider by reporting: 1. Performance of Molotsi Funeral Parlor (BID 8/2/4/6) 2. R Value Expenditure	Monthly											
6. Sub-function: Sport & Recreation (Parks)														
1. Grass cutting maintenance on open spaces	0801 05 1 09 0204	Monitor and report on performance of external service providers in terms of grass cutting and maintenance according to programme: 1. BID8/2/4/15 – Rendering of grass cutting services (Area 2) – Tshepang Contractors & Trading 2. BID82/4/15 – Rendering of grass cutting services (Area 1 & 3) – Inkokheli Business Enterprise	Monthly											

2. Vacant Stands IDP Ref.: SOC79	0801 05 2 30 0101	Monitor the cleaning of vacant stands according to complaints received and report on : 1. Two dedicated tractors to be available; 2. Complaint addressed within 14 days – Compliance Report	Quarterly																	
3. Maintenance of Flowerbeds	0801 05 1 09 0204	Monitor and report performance of external service provider in terms of flowerbed maintenance: 1. BID8/2/416 – Rendering of flowerbed services – Kotulang Trading Enterprise CC & Mokgemo Trading Enterprise and Services JV	Monthly																	
4. Community Sport Facilities: <ul style="list-style-type: none"> • Meyerton Sport Complex • Siculo Sport Facility • Bantu Bonke Sport Facility 	0801 05 1 09 0204	Monitor the maintenance of community sport facilities by submitting maintenance programme and monthly maintenance done	Monthly																	
5. Swimming Pool	0801 10 1 10 1210	Monitor the maintenance of the swimming pool in terms of: 1. R Value Expenditure - BID8/2/3/12 – Supply and delivery of swimming pool dosing products – Metsi Chem International 2. R Value Income	Monthly	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">SWIMMING POOL ATTENDANCE</th> </tr> </thead> <tbody> <tr> <td style="width: 80%;">Children</td> <td style="width: 20%;"></td> </tr> <tr> <td>Adults</td> <td></td> </tr> <tr> <td>Schools</td> <td></td> </tr> <tr> <td>Clubs</td> <td></td> </tr> <tr> <td>Income</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD: Income</td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	SWIMMING POOL ATTENDANCE		Children		Adults		Schools		Clubs		Income		YTD: Income			
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6. Cutting of Trees	0801 05 1 09 0204	Monitor and report performance of the external service provider to conduct the services on behalf of Council: 1. BID8/2/4/5 - Cutting of trees	Monthly																	

7. Sicelo Multi-Purpose Centre (Phase 3) IDP Ref.: SOC	0801 05 4 01 2001	Completion of Sicelo Multi-Purpose Centre (Phase 3): 1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R1 500 000.00</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	R1 500 000.00	Funding Source	MIG	Progress		Project Completed	
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Progress												
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8. 2 x Landini Tractors 60 Series IDP Ref.: SOC125	0801 05 4 03 0001	Procure 2 x Landini Tractors 60 Series: 1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R650 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	R650 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R650 000.00											
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9. 3 x Large Chainsaw IDP Ref.: SOC126	0801 05 4 03 0002	Procure 3 x Large Chainsaw: 1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R40 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	R40 000.00	Funding Source	CRR	Progress		Project Completed	
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10. 2 x Kudu Lawn Mowers IDP Ref.: SOC127	0801 05 4 03 0003	Procure 2 x Kudu Lawn Mowers: 1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R50 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	R50 000.00	Funding Source	CRR	Progress		Project Completed	
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11. 5 x Bushcutters IDP Ref.: SOC129	0801 05 4 03 0004	Procure 5 x Bushcutters: 1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R30 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	R30 000.00	Funding Source	CRR	Progress		Project Completed	
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Project Completed												

12. 2 x Slashers IDP Ref.: SOC170	0801 05 4 03 0005	Procure 2 x Slashers: 1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R50 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	R50 000.00	Funding Source	CRR	Progress		Project Completed			
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7. Sub-function: Municipal Environmental Services														
1. Food Premises	0903 05 1 06 1503	Number of inspections conducted to ensure legislative compliance at all registered food premises and appropriate action taken in terms of non-compliance by: 1. Updating the database according to food premises vs monthly inspections conducted 2. Number of notices issued in terms of non-compliance	Monthly	<table border="1"> <tr> <td>Number of formal registered food premises</td> <td></td> </tr> <tr> <td>Number of inspections</td> <td></td> </tr> <tr> <td> Category 1 – 4 <ul style="list-style-type: none"> • Supermarkets • Butcheries • Take-aways • Restaurants </td> <td></td> </tr> </table>	Number of formal registered food premises		Number of inspections		Category 1 – 4 <ul style="list-style-type: none"> • Supermarkets • Butcheries • Take-aways • Restaurants 					
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2. Milk Farms & Parlours	0903 05 1 06 1803	Number of samples taken to ensure legislative compliance at all registered milk farms / parlours by: 1. Updating the database according to milk premises and/or parlour vs date of sample (20 samples taken per month) 2. Number of notices issued in terms of non-compliance	Monthly	<table border="1"> <thead> <tr> <th>SAMPLES</th> <th>Q</th> </tr> </thead> <tbody> <tr> <td>Milk Samples taken</td> <td></td> </tr> <tr> <td>Non-Compliances, raw milk</td> <td></td> </tr> <tr> <td>Pasteurized Complied</td> <td></td> </tr> </tbody> </table>	SAMPLES	Q	Milk Samples taken		Non-Compliances, raw milk		Pasteurized Complied			
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3. Water Quality	0903 05 1 09 0204	Number of water samples taken to ensure legislative compliance at identified high risk areas by: 1. Updating the database according to location of sample vs date of sample taken (10 water samples to be taken)	Monthly	<table border="1"> <thead> <tr> <th>SAMPLES</th> <th>Q</th> </tr> </thead> <tbody> <tr> <td>Water Samples taken</td> <td></td> </tr> <tr> <td>Location</td> <td></td> </tr> <tr> <td>Bore-hole Samples</td> <td></td> </tr> <tr> <td>Domestic Samples</td> <td></td> </tr> </tbody> </table>	SAMPLES	Q	Water Samples taken		Location		Bore-hole Samples		Domestic Samples	
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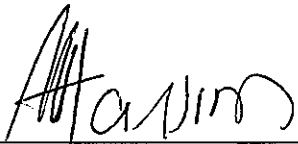
		2. Number of actions in terms of non-compliance																	
4. Crèches / Old Age Homes	Administrative	<p>Number of inspections conducted in terms of legislative compliance at registered premises by:</p> <ol style="list-style-type: none"> Updating of database according to registered premises vs date of inspection conducted Number of inspections done 	Monthly	<table border="1"> <thead> <tr> <th></th> <th>Number of Registered Premises</th> <th>Number of Inspections</th> </tr> </thead> <tbody> <tr> <td>Crèches (Baby – Grade R)</td> <td></td> <td></td> </tr> <tr> <td>Day Care Mothers</td> <td></td> <td></td> </tr> <tr> <td>Old Age Homes</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Number of Registered Premises	Number of Inspections	Crèches (Baby – Grade R)			Day Care Mothers			Old Age Homes					
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Day Care Mothers																			
Old Age Homes																			
5. Air Quality		<p>Monitor air quality to ensure legislative compliance by submitting compliance reports in terms of:</p> <ol style="list-style-type: none"> Monitoring station erected on the corner of Joos Williamson & Verwoerd Road, Meyerton South (which is currently not operational - project is funded by Gauteng Department of Agricultural and Rural Development and managed by Sedibeng District Council) Monitoring station next to the SAPS, Kliprivier for a three year contract – Department of Environment & Tourism Number of public complaints attended to in terms of: <ul style="list-style-type: none"> ❖ Illegal burning ❖ Offensive odours ❖ Dust Pollution ❖ Industrial Premises / Pollution 	Monthly	<ol style="list-style-type: none"> <p>Progress: Monitoring Station c/o Joos Williamson & Verwoerd Road, Meyerton South</p> <p>Progress: Monitoring Station SAPS, Kliprivier</p> <table border="1"> <thead> <tr> <th>AIR POLLUTION CONTROL</th> <th>COMPLAINTS</th> </tr> </thead> <tbody> <tr> <td>Illegal Burning</td> <td></td> </tr> <tr> <td>Offensive Odours</td> <td></td> </tr> <tr> <td>Dust Pollution</td> <td></td> </tr> <tr> <td>Industrial Premises/Pollution</td> <td></td> </tr> </tbody> </table> 	AIR POLLUTION CONTROL	COMPLAINTS	Illegal Burning		Offensive Odours		Dust Pollution		Industrial Premises/Pollution						
AIR POLLUTION CONTROL	COMPLAINTS																		
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8.	Sub-function: Solid Waste Management																		

1. Refuse Collection	1011 05 2 21 1700	Render refuse collection as per the predetermined waste collection programme by reporting on: 1. Volumes collected 2. Deviations	Monthly																	
2. Skips Serviced	1011 05 2 21 1701	Render services as per predetermined programme by: 1. Updated register (volumes collected) 2. R Value Collected	Monthly	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">SKIP BINS EMPTIED</th> </tr> </thead> <tbody> <tr> <td style="width: 80%;">Skip bin loader</td> <td></td> </tr> <tr> <td>Compactor</td> <td></td> </tr> <tr> <td>Estimated waste volume: m³</td> <td></td> </tr> <tr> <td>Income: Rentals & Removals</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD:</td> </tr> <tr> <td>Volume: m³</td> <td></td> </tr> <tr> <td>Income</td> <td></td> </tr> </tbody> </table>	SKIP BINS EMPTIED		Skip bin loader		Compactor		Estimated waste volume: m ³		Income: Rentals & Removals		YTD:		Volume: m ³		Income	
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3. Street Cleansing: > CBD > Taxi Ranks > Public Convenience Facilities > Wards 3 - 10		Co-ordinate street cleansing on a day-to-day basis in various predetermined hot spots by: 1. Submitting cleansing programme 2. Compliance to cleansing programme 3. Report on performance of external service provider to conduct service on behalf of Council - BID8/2/4/38 – Street cleaning and litter picking services – Sicelo Development Primary Co-Operative	Monthly																	
4. Land fill sites: ✓ Walkerville ✓ Henley-on-Klip ✓ Vaal Marina	1011 05 2 23 1801	Maintain land fill sites according to prescribed legislation and report on: 1. Quantities removed 2. Compliance audit reports submitted 3. R Value Income generated	Monthly	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">SITE</th> <th>VOLUMES</th> </tr> </thead> <tbody> <tr> <td>Walkerville Landfill Site</td> <td></td> </tr> <tr> <td>Henley-on-Klip</td> <td></td> </tr> <tr> <td>Vaal Marina</td> <td></td> </tr> </tbody> </table>	SITE	VOLUMES	Walkerville Landfill Site		Henley-on-Klip		Vaal Marina									
SITE	VOLUMES																			
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5. Transfer Stations: ❖ Galloway Street		Maintain transfer stations according to prescribed legislation and report on:	Monthly	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">SITE</th> <th>VOLUMES</th> </tr> </thead> <tbody> <tr> <td>Galloway Street</td> <td></td> </tr> </tbody> </table>	SITE	VOLUMES	Galloway Street													
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❖ Blackwood Street ❖ Kliprivier		1. Volumes removed 2. Maintenance conducted		<table border="1"> <tr> <td>Blackwood Street</td> <td></td> </tr> <tr> <td>Kliprivier</td> <td></td> </tr> </table>	Blackwood Street		Kliprivier			
Blackwood Street										
Kliprivier										
6. Vaal Marina – Waste & Street Cleansing		Monitor and report performance of external service provider rendering the service on behalf of Council: 1. BID8/2/4/36 – Rendering of removal of waste and street cleansing services at Vaal Marina – Vaal Marina Construction CC 2. BID8/2/2/15/1 – Management and maintenance of landfill site in Vaal Marina - Hagonya Investments 123	Monthly							
7. Plant & Equipment	1011 05 1 06 1701	Monitor and report performance of external service providers rendering the service on behalf of Council: 1. BID8/2/2/30 – Rental of plant and equipment for MLM: 1. Makgadi's / Hagonya / Meze JV 2. Valamehlo Truck Sales CC 3. Midmar Plant Hire CC 4. Meyeta Investments & Projects 5. Mandewo Investments & Projects 6. Basadzipele Management Consulting & Projects 7. Mjodi Facility Management 8. Mariri Trading 9. Vul-Joint Development Co-Opt & Rantoa JV 10. Zwangavho Trading 11. Kudujane Quigley (Pty) Ltd 12. Mingamos Construction & Projects 13. Slaan-Ver Trading	Quarterly							
8. New Waste Disposal Site (Phase 3)	1011 05 4 01 2002	Completion of new waste disposal site (Phase 3): 1. R Value expenditure	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R1 700 000.00</td> </tr> <tr> <td>Funding Source</td> <td>Grants</td> </tr> <tr> <td>Progress</td> <td></td> </tr> </table>	Budget	R1 700 000.00	Funding Source	Grants	Progress	
Budget	R1 700 000.00									
Funding Source	Grants									
Progress										

		2. Project completed		Project Completed	
9. Galloway Transfer Station (Phase 1)	1011 05 4 01 2001	Upgrading of the Galloway Transfer Station (Phase 1): 1. R Value expenditure 2. Project completed	30 Jun 2012	Budget	R640 000.00
				Funding Source	MIG (Roll over)
				Progress	
				Project Completed	
10. Galloway Transfer Station (Phase 2)	1011 05 4 01 2003	Upgrading of the Galloway Transfer Station (Phase 2): 1. R Value expenditure 2. Project completed	30 Jun 2012	Budget	R1 200 000.00
				Funding Source	MIG
				Progress	
				Project Completed	
11. Front End Loader (HP) (Recon) IDP Ref.: SOC111	1011 05 4 02 4001	Procure Front End-Loader (HP) (Recon): 1. R Value expenditure 2. Asset Numbers	30 Jun 2012	Budget	R1 050 000.00
				Funding Source	Ext Loan
				Progress	
				Project Completed	
12. Skip Bins IDP Ref.: SOC100	1011 05 4 03 0001	Procure new skip bins: 1. R Value expenditure 2. Asset Numbers	30 Jun 2012	Budget	R400 000.00
				Funding Source	CRR
				Progress	
				Project Completed	
13. 2 x LDV's IDP Ref.: SOC175	1011 05 4 03 0002	Procure 2 x LDV's: 1. R Value expenditure 2. Asset Numbers	30 Jun 2012	Budget	R400 000.00
				Funding Source	CRR
				Progress	
				Project Completed	

Accepted and agreed:



MRS. N. HASSIM
EXECUTIVE DIRECTOR: SOCIAL SERVICES

2011 10 28
DATE



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

28/10/11
DATE



CLLR. C.P. HARTMAN
MMC: SOCIAL SERVICES

26/10/11
DATE