

100825 Pcwaber

**EASTERN OPERATIONS
CIVIL REHABILITATION AND MECHANICAL ELECTRICAL REFURBISHMENT PROJECTS :**

OUTPUT	CUMULATIVE PROGRESS					Budget 2010/2011	COMMENTS
	BASELINE (Project status Mar 10)	Q1	Q2	Q3	Q4		
MIDMAR DAM							
Midmar office building extension	0%	10%	65%	90%	100%	1,800,000.00	As per decision to implement the approved
Cluster Office	0%	10%	10%	10%	20%	1,800,000.00	As per decision to implement the approved
Housing	0%	10%	50%	85%	100%	900,000.00	As per decision to implement the approved
SCHEME							
WAGENDRIFT DAM							
HLUHLUWE DAM							
Rewiring houses area A&B	0%	0%	0%	0%	0%	500,000.00	Health & Safety directive
Hluhluwe pipeline	0%	0%	0%	30%	75%	1,000,000.00	Inspection report
GOEDERTROUW DAM							
Rewire houses area A&B	0%	0%	0%	0%	0%	500,000.00	Health & Safety directive
KLIPFONTEIN DAM							
Staff accommodation upgrades	0%	0%	0%	0%	0%	500,000.00	Health & Safety directive
NTSHINGWAYO DAM							
Staff accommodation upgrades	0%	0%	0%	0%	0%	500,000.00	Health & Safety directive

TOTAL EASTERN REGION CIVIL						7,500,000.00	
OUTPUT	CUMULATIVE PROGRESS					Budget 2010/2011	COMMENTS
	BASELINE (Project status Mar 10)	Q1	Q2	Q3	Q4		
CRAIGIEBURN DAM							
INANDA DAM							
Inanda refurbish 1 x sleeve valve	0%	0%	0%	40%	95%	238,365.29	Valves Collected by Valve
ALBERT FALLS DAM							
Refurbishment of Sleeve Valves	40%	60%	70%	82%	100%	619,785.60	Dam Safety Rehabilitation -
Installation of 5 Ton Portal Crane	20%	40%	60%	90%	100%	1,331,581.56	Dam Safety Rehabilitation -
Electrical Installations (Upgrade)	0%	0%	0%	10%	100%	1,405,493.86	Dam Safety Rehabilitation -
Refurbishment of 1676mm River	0%	0%	10%	30%	80%	391,548.21	Dam Safety Rehabilitation -
Refurbishment of 1676mm River	0%	10%	10%	65%	95%	386,462.95	Dam Safety Rehabilitation -
Refurbish and Reinstating of Valves	0%	0%	0%	0%	0%	731,485.53	Dam Safety Rehabilitation - Mechanical Electrical =
Hydraulic System for the Valves	0%	0%	0%	50%	50%	736,003.20	Dam Safety Rehabilitation - Mechanical Electrical =
MIDMAR DAM							
Midmar Internal corrosion	0%	0%	20%	65%	100%	849,916.53	Dam Safety report
SCHEME							
Mearns spare rotating element	0%	10%	100%	100%	100%	353,283.44	To ensure supply levels to

WAGENDRIFT DAM							
Corrosion Protection of 6 Off bell	0%	10%	80%	100%	100%	225,761.03	In Progress
Service of Water Purification Plant	0%	0%	10%	100%	100%	54,670.99	Awaiting Approval
DIVING Works to Isolate R/H Side	0%	0%	10%	100%	100%	150,000.00	Planning in progress
Upgrade gratings on tower	10%	100%	100%	100%	100%	116,410.11	Completed
Breakdown on Radial Gates	0%	0%	100%	100%	100%	7,580.87	Completed
DIVING Works to Isolate L/H Side	0%	10%	100%	100%	100%	145,862.00	Completed
HLUHLUWE DAM							
Fault finding on Electrical at Area B	0%	0%	100%	100%	100%	21,479.06	Completed
GOEDERTROUW DAM							
Upgrade of Hydraulic Power Pack & Control	0%	0%	10%	100%	100%	239,400.00	Awaiting Approval
Upgrade the Spiral Staircase and A	0%	0%	10%	80%	100%	383,018.50	Awaiting Approval
Supply & Install Palisade fencing	0%	0%	0%	50%	100%	80,000.00	Planning in progress
Installation of Surge Arrestors	0%	40%	100%	100%	100%	10,943.38	Completed
Modification of Gratings section on	10%	10%	10%	60%	100%	73,288.95	Awaiting Approval
Upgrade of Water Treatment Plant	0%	0%	10%	100%	100%	180,848.84	Awaiting Approval
Repair on Lighting & Submersible Pump in	0%	0%	100%	100%	100%	15,625.87	Completed
TRANSFER SCHEME							
Reline Cyclone Rubber and	0%	0%	50%	100%	100%	186,061.29	In Progress
Renewal of all junction boxes on	0%	0%	10%	100%	100%	71,583.81	In Progress
Non Return Valve Procurement	0%	10%	100%	100%	100%	524,400.00	Completed
Reflux Valve DN1200 PN25	0%	0%	10%	100%	100%	525,000.00	Awaiting Approval
Supply of new cable, change & repalce the faulty	0%	0%	10%	100%	100%	28,482.88	In Progress

Supply & Install palisade fencing	0%	0%	10%	40%	100%	80,000.00	In Progress
Fault Finding on Hydraulic PLC	0%	50%	100%	100%	100%	174,385.10	Completed
Upgrade terminals in junction	0%	0%	100%	100%	100%	71,583.82	Completed
Modify pipeline plus Non Return	0%	0%	50%	100%	100%	57,880.52	Completed
Pump Repairs	0%	0%	0%	10%	25%	1,350,000.00	Planning in progress
Electrical Repairs	0%	0%	0%	10%	30%	1,000,000.00	Planning in progress
Cyclones	0%	0%	10%	20%	50%	500,000.00	Planning in progress
Refurbish Pump Shaft No3 Drive	0%	0%	40%	100%	100%	183,672.56	In Progress
New Flow Meters	0%	0%	10%	40%	100%	500,000.00	Planning in progress
Repair DN500 Ball Valve	0%	0%	10%	100%	100%	79,404.01	In Progress
PONGOLAPOORT DAM							
Canal Outlet Refurbish Valve 2	0%	0%	10%	30%	55%	600,000.00	Planning in progress
Hydraulic Power Pack Canal Outlet	0%	0%	10%	30%	55%	400,000.00	Planning in progress
Procurement of New Standby Generator for Radial Gates	0%	10%	100%	100%	100%	216,770.00	Completed
Dam Level Monitoring System	0%	10%	100%	100%	100%	51,636.30	Completed
Refurbishment of Sleeve Valve no.	0%	10%	40%	70%	100%	241,528.08	In Progress
Refurbish & Reinstate 1 X 900mm Sleeve & 1 X 900mm Spherical	0%	20%	20%	60%	100%	401,985.82	Valves Collected by Valve Company
Design Manufacture & Supply of a Standby Diesel Driven Power pack	0%	0%	0%	40%	100%	136,020.19	Planning in progress
Breakdown on Radial Gate System	0%	0%	100%	100%	100%	7,703.32	Completed
Service of Sleeve Valve Hydraulic	0%	0%	80%	100%	100%	64,670.15	Completed
Installation of New Standby	0%	10%	10%	100%	100%	201,044.56	In Progress
Upgrade of Lighting System at the	0%	0%	10%	100%	100%	418,410.11	Awaiting Approval
Repairs on Hydraulic on Sleeve	0%	0%	10%	100%	100%	28,306.89	Awaiting Approval
Refurbish Power Pack river release	0%	0%	10%	50%	100%	150,000.00	Awaiting Approval
Service Power Pack before floods	0%	0%	10%	100%	100%	28,000.00	Awaiting Approval

LAVUMISA PUMP STATION							
Refurbish high lift pumps	0%	0%	0%	20%	100%	400,000.00	International agreement to
Installation of Temporary Load Recorders on Transformers	0%	0%	20%	100%	100%	89,644.52	International agreement to supply Swaziland
Repair of Low Lift Pupm (FLYGHT	0%	10%	100%	100%	100%	102,427.63	Completed
Supply Spare Pump	0%	0%	100%	100%	100%	133,950.00	Completed
Final Installation of Submersible	0%	20%	100%	100%	100%	504,344.45	Completed
Supply Trailing Cable	0%	100%	100%	100%	100%	241,880.63	Completed
Refurbish pump valves	0%	0%	0%	20%	100%	200,000.00	International agreement to
Breakdown on Non-Return Valves	0%	0%	40%	100%	100%	67,108.68	International agreement to
Telemetry & Scada Extension	0%	0%	30%	100%	100%	125,008.44	International agreement to
Pump Repairs (Emergency)	0%	0%	20%	100%	100%	9,993.05	International agreement to
SPIOENKOP DAM							
Corrosion protection LH line	10%	20%	59%	65%	95%	835,665.53	Awaiting Fabrication of
Corrosion protection RH line	10%	10%	42%	55%	65%	658,411.38	Horizontal Section in
Supply & Installation of a 10 Ton 1 Beam in the Gallery	0%	10%	50%	75%	100%	57,925.69	Awaiting Approval of Drawings
Refurbish 2 Off Butterfly Valves	0%	0%	10%	60%	100%	471,594.82	Planning in progress
Refurbishment of 700mm Butterfly	0%	0%	0%	40%	60%	64,013.28	Planning in progress
Refurbish 4 X 2100mm Butterfly	0%	0%	0%	0%	0%	450,000.00	Planning in progress
Corrosion Protection of LH Line	0%	0%	0%	0%	0%	1,000,000.00	Planning in progress
Refurbishment of 6 Off Actuators on the Outlet System	0%	0%	0%	40%	60%	97,556.80	Planning in progress
KLIPFONTEIN DAM							
Supply & Install new pipe work &	0%	0%	0%	20%	100%	100,000.00	Planning in Progress
ULUNDI BARRAGE							
Refurbish slab gates on Canal Strip	0%	0%	40%	100%	100%	242,335.77	Completed

Refurbish slab gates on Canal	0%	0%	40%	80%	100%	400,000.00	Waiting for the Water Level
Replace Cannal outlet System	0%	0%	10%	60%	100%	150,000.00	Waiting for the Water Level
NTSHINGWAYO DAM							
Supply & Install of a Portal Crane Structure over Industrial Outlet	0%	40%	90%	90%	100%	853,974.03	Chain Crawl unit in fabrication
Install Upstream Stainless Steel	0%	0%	0%	50%	100%	32,461.17	Planning in Porgress
Upgrade Access around cross over	0%	0%	10%	80%	100%	231,358.48	In Progress
Design Manufacture & Install 1 Off Stainless Steel Diesel Hydraulic	0%	0%	0%	50%	50%	144,748.35	Awaiting Approval
Security Upgrade	0%	0%	10%	75%	100%	152,234.30	In Progress
Install Radial Gate Warning System	0%	0%	0%	0%	20%	100,000.00	Planning in Porgress
Installation of retaining flanges	0%	0%	0%	0%	0%	161,345.98	Planning in Porgress
& ELEC						23,773,746.60	
CAPITAL						31,273,746.60	