

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	3RD QUARTER TARGET End March 2017	3rd QUARTER ACTUAL End March 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	PMS EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	RESPONSIBLE PERSON	
BASIC SERVICE DELIVERY	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Southern Regional Bulk water & sanitation scheme(Etete, Nkobongo and Shakashead - Phase 4 within the Concession	a) Stage 2- Percentage completion by deadline b) Stage 3- Percentage completion by deadline	Percentage	a) Stage 1 - 50% b) New Measure	a) Stage 2 - 100% completed by June 2017 b) Stage 3 - 100% completed by June 2017	R 438,596 (was R 5,000,000) (MIG)	370206	a) N/A (was 80%) b) N/A	a) N/A b) N/A	Detailed feasibility study and preliminary designs are complete. The feasibility has been presented to DWS, and IDM to appoint Service Provider for implementation of first phase in 2016/2017 financial year		a) Target was achieved in Q2	21		a) N/A b) N/A	a) N/A b) N/A	Senior Manager Planning / Manager Technical Services
					Expenditure	Rand Value	Expenditure - R 908 633.60	Expenditure - R 438,596	N/A	N/A			N/A	N/A						
	Create job opportunities through EPWP	To create employment through implementation of projects	EPWP - Upgrade of Ndwedwe Offices	TS/125/2014 Stage 6 - Percentage completion by deadline	Percentage	94%	Stage 6 - 100% completed by June 2017	R 1,622,807	359607	N/A	100%	Delays in completion due to poor performance of the previous service providers and cashflow problems of the previous contractor. New contractor engaged to complete the outstanding works, who accelerated works, therefore the project is now complete.				22		Y	😊	
				Expenditure	Rand Value	R 2 058 416,26	Expenditure - R 1,622,807	N/A	N/A			N/A	N/A					N/A	N/A	

WATER PROJECTS

BASIC SERVICE DELIVERY	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	To provide a sustainable Bulk water System - Ngcebo /KwaDukuza Water Supply	Zone F L & M & AO - TS/160/2016 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 18%	Stage 6 - 75% (was 30%) by June 2017	R 44,578,947 (was R 32,841,215)	368410	60% (was 20%)	60%				23	Y	😊	Manager PMU						
					Zone A - (TS/149/2015) a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline		a) 0 hh connected b) Stage 6 - 45%	a) 759 hh (was 700 hh) connected by June 2017 b) Stage 6 - 100% by June 2017			a) N/A b) 98% (was 80%)	a) 759 hh b) 97%	Progressing well and the quality is excellent. Additional work due to additional house connections. Households connected, however, we are busy with snags.				24	a) Y b) Y		a) 😊 b) 😊					
					Zone H - TS/163/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 15%	Stage 6 - 90% (was 50%) by June 2017			80% (was 45%)	86%	Progressing relatively well				25	Y		😊					
					Zone N & T - TS/95/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by March 2017			100%	100%				Target was achieved in Q2	26	Y		N/A					
					Maphumulo Reservoir - TS/117/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 -100% by March 2017			100%	100%				Target was achieved in Q2	27	Y		N/A					
					Ngcebo WW Upgrade - TS/138/2014 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 -100% by March 2017			100%	100%				Target was achieved in Q2	28	Y		N/A					
					Zone Z & AA- TS/121/2013 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline		a) 0hh b) Stage 6 - 89%	a) 500 hh connected by December 2016 b) Stage 6 -100% by June 2017 (was December 2016)			a) N/A b) 95% (was N/A)	a) 520 hh b) 94%	Contractor on penalties for late completion.	They have submitted an acceleration program and going well.	a) 520 hh achieved in Q2 b) Progress of 94% was reported at bi-annual	29	a) N/A b) Y	a) N/A b) 😊							
					Zone AH - TS/120/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 -100% by March 2017			100%	100%				Target was achieved in Q2	30	Y		N/A					
					Zone B&D, AH, AK, AF & Luthuli (was AF, AH, AJ & AI - (No TS Number) a) Stage 1 -Percentage completion by deadline b) Stage 2 -Percentage completion by deadline c) Stage 3 -Percentage completion by deadline		a) Stage 1 - New Measure b) Stage 2 - New Measure c) Stage 3 - New Measure	a) Stage 1 - 100% by September 2016 b) Stage 2 - 100% by December 2016 c) Stage 3- 100% by March 2017			a) N/A b) N/A c) 100%	a) N/A b) N/A c) 100%	Planning has been done. Service provider busy with preliminary designs.		a & b) Target was achieved in Q2	31	a) N/A b) N/A c) Y	a) N/A b) N/A c) 😊							
					Expenditure	Rand Value	R 58,250,467.88	Expenditure - R 44 578 947			R 42,000,000	R 43 019 187,09				Q3 budget has been exceeded by 2.43% and is within acceptable variance of 10%	32	Y		😊					
					BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Woodmead Thulele - Driefontein - OT 12 Phase 2 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) - TS/110/2013 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 80% b) Stage 7 - 0%	a) Stage 6 - 100% by September 2016 b) Stage 7 - 100% by June (was March) 2017	R 1,201,754 (was R 192,982 / R 166,667)	370216 (was 684208/ 684209)	a) N/A b) N/A (was 100%)	a) N/A b) N/A						33	a) N/A b) N/A	a) N/A b) N/A	
									Expenditure	Rand Value	Expenditure - R1 579 185,39	Expenditure - R 1,201,754			N/A	N/A						34	N/A	N/A	
Addington Trust - Njekane - OT 10- Phase 1 4500 Pipeline uMgeni to Addington Trust Reservoir - TS/73/2012 (TS/65/2012 is incorporated) a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 85% b) Stage 7 - New Measure	a) Stage 6 - 100% by June 2017 (was September 2016) b) Stage 7 - 100% by June (was March) 2017	R 4,385,965 (was R 335,950 R 3000 000)					370211 (was 684188 / 684334)	a) N/A b) N/A (was 100%)	a) 97% b) N/A	R & B was appointed to complete the works of Kulu Civils who's contract was terminated. The work is progressing well and additional scope has been included to this contract. Testing in progress				35	a) Y b) N/A	a) 😊 b) N/A							
Expenditure	Rand Value	Expenditure - R2 278 809,18	Expenditure - R 4,385,965							N/A	R 3 785 429.13					36	Y	😊							

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BASIC SERVICE DELIVERY	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	250 main Mgisimbe reservoir to Mgisimbe town - OT 11 - Phase 2 - TS/127/2014 - EXT TS/168/2016 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 5% b) New Measure	a) Stage 6 - 100% by March 2017 (was September 2016) b) Stage 7 - 100% by June (was March) 2017	R 6,140,351 (was R 2,657,751 / R 1,754,386)	370219 (was 684223/was 684222)	a) 100% (was N/A) b) N/A (was 100%)	a) 99% b) N/A	There were delays to the start of the project due to land issues, environmental issues, designs issues, construction drawings, hard rock but now progressing well			37	a) Y b) N/A	a) 😊 b) N/A	Manager PMU
					2.5 MI Mgisimbe Reservoir & Mbonisweni Pump Station - TS/132/2014 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 67%	Stage 6 - 100% by June 2017		N/A (was 75%)	98%	There were delays to the start of the project due to land issues, environmental issues, designs issues, construction drawings.	The project is progressing well and granted extension of time		38	Y	😊		
					Expenditure	Rand Value	Expenditure - R 13,499,391.17	Expenditure - R 6,140,351		R 5,000,000	R 4 936 995,17				39	Y	😊		
					SMI Bodasing Reservoir – OT 05 - TS/170/2016 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 40%	Stage 6 - 100% by March (was June) 2017	R 9,649,123 (was R 14,342,284/ R 127,193)	370214 (684199/684200)	100% (was 75%)	97%	There were delays to the start of the project due to land issues, environmental issues, designs issues, construction drawings but now progressing well. Contractor is further delayed due to none availability of water for the reservoir water tightness test.			40	Y	😊	
					Pipe1- 500ø Gravity Main Bodasing to Nonoti- OT 05 - TS/102/2012 Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 98%	Stage 7 - 100% by December 2016		N/A	N/A					41	N/A	N/A	
					Expenditure	Rand Value	Expenditure - R 6,010,849.20	Expenditure - R 9,649,123		R 9,649,123	R 9 035 614,40					42	Y	😊	
					OT 9 - Palm Lakes Palm Lakes - Pipeline & Reservoir Phase 1 - TS/152/2015 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 34%	Stage 6 - 90% by June 2017	R 11,403,509 (was R 13,574,706)	370218 (was 684217)	85%	93%	There were delays to the start of the project due to land issues, environmental issues, designs issues, construction drawings but now progressing well			43	Y	😊	
					Expenditure	Rand Value	Expenditure - R17 907 378,89	Expenditure - R 11,403,509		R 11,000,000	R 11 404 753,60		Q3 budget has been exceeded by 3.68% and is within acceptable variance of 10%			44	Y	😊	
					Sakhankhanya - TS/143/2015 - OT3 - Phase 1 300 dia pipe line Umgeni Water to St. Christopher + temp pump station, 5 ML Reservoir at St. Christopher, 2.5 ML Nyathikazi Res Near Darnall, Pipeline to Nyathikazi, Temporary Pumpstation Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 65%	Stage 6 - 100% by June 2017	R 15,350, 877 (was R 29,824,561)	370220/ 684225	95%	95%	There were delays to the start of the project due to land issues, environmental issues, designs issues, construction drawings. Challenges on getting wayleaves for Department of Transport for four road crossings are causing delays to the project. Another challenge is getting water for testing on both reservoirs and pipeline.	Refurbishment of pipeline between SAN souci reservoir and Sakhankhanya reservoir is underway to ensure scheme is completed (added scope).		45	Y	😊	
					Expenditure	Rand Value	Expenditure - R26,768,134.47	Expenditure - R 15,350, 877		R 14,583,333	R 14 718 805,52		Q3 budget has been exceeded by 0.93% and is within acceptable variance of 10%			46	Y	😊	
					OT 6 - Sithole Phase 1 - Pipeline & Reservoir TS/171/2016 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 2%	Stage 6 - 100% (was 50%) by June 2017	R 10,087,719 (was R 12,894,737)	370222/ 684234	95% (was 35%)	90%	There were delays to the start of the project due to land issues, environmental issues, designs issues, construction drawings. Delays in obtaining wayleaves from Transnet to cross the railway line is a major challenge. Progressing well so far though			47	Y	😊	
					Expenditure	Rand Value	Expenditure - R321,907.49	Expenditure - R 10,087,719		R 9,583,333	R 11 121 895,04		The standard practice is that costs are estimates & quantities are re-measurable and can be firmed up on completion.			48	Y	😐	
					UW Siyaphambili - OT 6- Phase 2 - TS/151/2015 500 Dia pipe from UW to Lindelani, Pumping station OT6 at Lindelani, 5ML Reservoir at Lindelani Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 10%	Stage 6 - 100% (was 30%) by June 2017	R 10,526,316 (was R 9,649,123/ R 15,789,475)	370223 (684239/684240)	80% (was 25%)	77%	There were delays to the start of the project due to land issues, environmental issues, designs issues, construction drawings. There has been labour disputes due non-payment by the contractor.			49	Y	😊	
					Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili - OT 06 - TS/155/2015 a) Stage 6 - Percentage completion by deadline	Percentage	a) Stage 6 - 30%	a) Stage 6 - 100% (was 85%) by June 2017			a) 90% (was 65%)	92%	There were delays to the start of the project due to land issues, environmental issues, designs issues, construction drawings. Another delay was the approval from Environmental Department with regards to the amendment for pipe jacking position. Project progressing well.			50	Y	😊	
					Expenditure	Rand Value	Expenditure - R8,057,390.56	Expenditure - R 10,526,316		R 9,500,000	R 21 438 643,19		The total budget for evidence number 49,50 & 52 is R 22,564,912 (R 10,526,316 + R 12,038,596). Quarter 3 expenditure actual is within the total budget The standard practice is that costs are estimates & quantities are re-measurable and can be firmed up on completion.			51	Y	😐	
New Guelderland -Siyaphambili - OT 6- Phase 3 - 450 Dia pipe to New Guelderland and 5 MI Reservoir Stage 4 - Percentage completion by deadline	Percentage	a) Stage 6 - 30%	Stage 4 - 100% by June 2017	R 12,038,596 (was R 1,270,354)	370 224 (was 370221/ 684243)	N/A	N/A				52	N/A	N/A	Senior Manager Planning / Manager Technical Services					
Expenditure	Rand Value	Expenditure - R8,057,390.56	Expenditure - R 12,038,596		N/A	N/A		This project is part of 49 & 51			53	N/A	N/A						

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BASIC SERVICE DELIVERY					2.5Ml Reservoir at Driefontein - OT 12 - Phase 1 - TS/169/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 5%	Stage 6 - 45% (was 100%) by June 2017	R 5,263,158	684281 (was 684336)	35% (was 85%)	65%	There were delays to the start of the project due to land issues, environmental issues, designs issues, construction drawings, political/social issues and hard rock but now progressing well			54	Y	😊		
					Expenditure	Rand Value	Expenditure - R 594,095.26	Expenditure - R 5,263,158			R 4,093,567	R 4 944 154,77					55	Y	😊	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ozwatini/Phambela Water Supply (Ndwedwe Ward 9)	Borehole equipping and linked to rising main a) Stage 1 -Percentage completion by deadline b) Stage 2 -Percentage completion by deadline c) Stage 3 -Percentage completion by deadline d) Expenditure	Number, Percentage and R value	a) Stage 1 - New Measure b) Stage 2 - New Measure c) Stage 3 - 100% d) Expenditure - R2 662 674,23	a) Stage 1 - 100% by September 2016 b) Stage 2 - 100% by December 2016 c) Stage 3 - 100% by June 2017 d) Expenditure - R 0 (was R 2,000,000)	R 0 (was R 2,000,000)	367840	a) N/A b) N/A c) N/A (was 50%) d) N/A (was R 1,350,000)	a) N/A b) N/A c) N/A d) N/A	Service provider is finalising tender document and drawings		a, b & c) Target was achieved in Q2	56	a) N/A b) N/A c) N/A d) N/A	a) N/A b) N/A c) N/A d) N/A	Senior Manager Planning	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Macambini Water Supply Phase 2	Phase 3A Retic - TS/101/2013 Stage 7 - Percentage completion by deadline	Number & Percentage	Stage 6 - 100%	Stage 7 - 100% by December 2016	R42,346,491 (was R 36,460,149) (MIG)	368600	N/A	N/A			Target was achieved in Q2	57	N/A	N/A	Manager PMU	
					Phase 3B Reticulation TS/122/2015 Stage 7 - Percentage completion by deadline		Stage 6 - 95%	Stage 7 - 100% by December 2016			N/A	N/A			Target was achieved in Q2	58	N/A	N/A		
					Mbizimbelwe AT Phase 9B - TS 148/2015 Stage 7 - Percentage completion by deadline		Stage 6 - 50%	Stage 7 - 100% by December 2016			N/A	N/A			Target was achieved in Q2	59	N/A	N/A		
					Sundumbili Pipeline - Phase 1 - TS/150/2015 Stage 6 - Percentage completion by deadline		Stage 6 - Phase 1 - 10%	Stage 6 - Phase 1 - 75% (was 26%) by June 2017			60% (was 20%)	69%		The work has resumed on site after several stoppages due to local contractors demanding sub-contract work, community protests		60	Y	😊		
					Sundumbili Pipeline - Phase 2 - TS/167/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 25%	Stage 6 - Phase 2 - 80% (was 30%) by June 2017			76% (was 25%)	78%		Work has resumed on site after several stoppages by community protests and burning of Contractor's material		61	Y	😊		
					Bulk gravity Pipeline from Rocky Ridge to Tugela Mouth - TS/70/2012 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by December 2016			N/A	N/A			Target was achieved in Q2	62	N/A	N/A		
					Sundumbili Rising Main and Mandeni Pump Station a) Stage 3 - Percentage completion by deadline b) Stage 4 - Percentage completion by deadline		a) Stage 3 - New Measure (Stage 1 & 2 completed as part of Phase 1 & 2) b) Stage 4 - New Measure	a) Stage 3 - 100% by September 2016 b) Stage 4 - 80% (was 75%) by June 2017			a) N/A b) 78% (was 50%)	a) N/A b) 75%		Detail design is being undertaken by the Service Provider		a) Target was achieved in Q2 b) Progress of 75% was reported at bi-annual	63	a) N/A b) Y	a) N/A b) 😊	
					Expenditure	Rand Value	Expenditure - R 50,924,502	Expenditure - R 42,346,491			R 40,000,000	R 40 186 776,52			Q3 budget has been exceeded by 0.47% and is within acceptable variance of 10%	64	Y	😊		
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Balcome/Kwasizabantu Water Supply (Maphumulo Wards 5 & 6)	Zone A - TS/144/2015 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline	Number & Percentage	a) 0 hh connected b) Stage 6 - 21%	a) 366 hh (was 230 hh) connected by June 2017 b) Stage 6 - 100 % by June 2017	R 39,039,474 (MIG) (was R 24,219,689)	368622 (MIG) 370236 (MWSIG)	a) N/A b) 97% (was 85%)	a) 366 hh b) 96%				65	a) Y b) Y	a) 😊 b) 😊		
					Zone C - TS/118/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by December 2016	R0 (was R8,710,075) (MWSIG)		N/A	N/A			Target was achieved in Q2	66	N/A	N/A		
					Zone F - TS/145/2015 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by December 2016			N/A	N/A			Target was achieved in Q2	67	N/A	N/A		
					Zone G - TS/147/2015 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline		a) 0 hh connected b) Stage 6 - 77% c) Stage 7 - New Measure	a) 460 hh connected by September 2016 b) Stage 6 - 100% by September 2016 c) Stage 7 - 100% by June 2017			a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A		a) 607 households were connected in Q2		68	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	Manager PMU	
					Zone H - TS/146/2015 Stage 6 - Percentage completion by deadline		Stage 6 - 62%	Stage 6 - 100% by June 2017 (was 60% March) 2017			98% (was 60%)	95%		570 households connected. It was not targeted as there was no sufficient water supply at Maphumulo. Contractor had slight delays due to local labour demanding employment but overall progressing well		69	Y	😊		
					Zone I & J - TS/161/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 22%	Stage 6 - 95% by June 2017 (was 50% March 2017)			82% (was 50%)	80%		There was a delay due to inclement weather	The contractor has been granted extension of time	70	Y	😊		
				Zone D - TS/162/2016 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline		a) New Measure b) Stage 6 - 32%	a) 526 hh connected by June 2017 b) Stage 6 - 100% by June 2017 (was 50% March 2017)			a) N/A b) 95% (was 50%)	a) N/A b) 98%		The project was due for completion in Dec 2016. There will be cost implications associated with these additional houses, moving the contract value from about R16 million to about R19 million. The commissioning of this scheme further relies on the availability of water from the reservoir which is still under construction. Delay on availability of water will result in delay of completion and associated costs.	The project is now extended to March 2017 due to additional household connections (from 310 to 526)	71	a) N/A b) Y	a) N/A b) 😊			

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BASIC SERVICE DELIVERY					Expenditure	Rand Value	R 43,767,049.52	Expenditure - R 39,039,474			R 37,087,500	R 38 126 938,80			Q3 budget has been exceeded by 2.80% and is within acceptable variance of 10%	72	Y	😊		
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Inyoni Housing Bulk Water Supply	a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline	Number & Percentage	a) Phase 1 - 120hh b) Stage 6 - Phase 2 - 98%	a) Phase 1 - 134 hh (was 154 hh) connected by September 2016 b) Stage 6 - Phase 2 - 100% by December 2016	R 1 412 281 (was R 1,300,000)	368624	a) N/A b) N/A	a) N/A b) N/A	134 households connected to date. The overall project comprises of Phases 1 (254hh), 2 (366), 3(1123) and 4(1300). Phases 1, 2 and 3 are practically complete. Only Phase 1 has top structures and no top structures on Phases 2, 3 & 4		Target was achieved in Q2	73	a) N/A b) N/A	a) N/A b) N/A	Manager PMU	
					Expenditure	Rand Value	Expenditure - R11,947,580.81	Expenditure - R 1,412,281			N/A	R 1 402 236,41						Y	😊	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)	Phase 2C - Extension of 2A - TS/100/2013 a) Stage 6 - Percentage completion by deadline	Number & Percentage	Stage 6 - 70%	Stage 6 - 75% (was 100%) by December 2016	R 3,947,368 (was R 12,600,000)	368620(682171/682172/682173)	N/A	N/A	Project not completed due to poor performance of service providers. The termination process for the Contractor is underway .	New service providers will be appointed to complete the works		74	Y	a) N/A	Manager PMU	
					Phase 4C - TS/100/2013 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline		a) 0 hh connected b) Stage 6 - 80%	a) 0 hh (was 539 hh) connected by December 2016 b) Stage 6 - 80% (was 100%) by December 2016			a) N/A b) N/A	a) N/A b) N/A	Project not completed due to poor performance of service providers. The termination process for the Contractor is underway .	New service providers will be appointed to complete the works		75	a) N/A b) Y	a) N/A b) N/A	Manager PMU	
					Phase 4D - a) Stage 1 - Percentage completion by deadline		Stage 1 - New Measure	Stage 1 - 100% by June 2017			N/A	N/A	Business plan submitted for approval to DWS			76	N/A	N/A	Manager Technical Services	
					Expenditure	Rand Value	Expenditure - R 7,936,632.27	Expenditure - R 3,947,368			N/A	R 3 396 943,24					77	Y	😊	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Wosiyane Extension-Water Supply	Stage 4 - Percentage completion by deadline	Percentage	Stage 4 - 0%	Stage 4 - 60% by June 2017	R 1,036,841 (was R 2,000,000)	370116	50%	a) 50% (Stage 4 for Phase 1 & 2)	Project broken down to Four Phases. Inception (Stages 1 and 2) 100% complete for all phases. For Phases 1 and 2 stages 1 to 3 are 100% complete, that is, up to Concept and Viability			78	Y	😊	Senior Manager Planning / Manager Technical Services	
					Expenditure	Rand Value	Expenditure - R1 134 417,81	Expenditure - R 1,036,841			R 864,034	R 1 036 600,41	The standard practice is that costs are estimates & quantities are re-measurable and can be firmed up on completion.	Quarter 3 budget has been exceeded by 20%				Y	😞	
	BS002	To ensure continuous and sustainable provision of water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ndwedwe Town Development	Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 80%	Stage 6 - 100% by June 2017 (was December 2016)	R 9,649,123 (was R 4,385,965)	370122	N/A	97%					79	Y	😊	Manager PMU
					Expenditure	Rand Value	Expenditure - R 10 887 137,70	Expenditure - R 9,649,123			N/A	R 6 231 287,98						Y	😊	

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 2 745 hh (was 2 583 hh)

TOTAL EXPENDITURE TARGETED: R 228,057,894 (was R 231,867,636)

SANITATION PROJECTS

BASIC SERVICE DELIVERY	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Ndwedwe	Number of new hh with access to VIP	Number	1752hh	378 hh (was 400 hh) by June 2017	R 3,508,772 (was R 5,000,000)	365527 (WSIG)	N/A (was 300hh)	N/A				80	N/A	N/A			
					Expenditure	Rand Value	Expenditure - R7 223 157,32	Expenditure - R 3,508,772			N/A	N/A						N/A	N/A		
		To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mandeni	Number of new hh with access to VIP	Number	907hh	378 hh (was 400 hh) by June 2017	R 3,508,772 (was R 5,000,000)	365526 (MIG)	N/A (was 300hh)	N/A					81	N/A	N/A		
					Expenditure	Rand Value	Expenditure - R6 496 812,28	Expenditure - R 3,508,772			N/A	N/A							N/A	N/A	
		To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Maphumulo	Number of new hh with access to VIP	Number	1397hh	378 hh (was 400 hh) by June 2017	R 3,508,772 (was R 5,000,000)	365524 (MIG)	N/A (was 300hh)	N/A					82	N/A	N/A		
					Expenditure	Rand Value	Expenditure - R8 672 815,56	Expenditure - R 3,508,772			N/A	N/A							N/A	N/A	
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Inyoni Housing Bulk Sewer	Number of new households with access to waterborne sanitation	Number	120hh	134 hh (was 154 hh) by December 2016	R 605,263 (was R 500 000)	368623	N/A	N/A	134 households connected to date.				83	N/A	N/A		
					b) Expenditure	Rand Value	d) Expenditure - R1 625 973,03	Expenditure - R 605,263			N/A	N/A							N/A	N/A	
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Groutville Waterborne Sanitation	4 Submersible Sewage Pumps - TS/87/2012 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 50%	Stage 6 - 100% by June 2017	R 16,138,596 (was R 18,500,000)	370117	80%	50%	Contract terminated	A new contractor to be appointed to complete the works		84	Y-in 2014/15	N/A	Manager PMU		
					The construction of a sewer main from Njekane to KwaDukuza - TS/90/2014 Stage 6 - Percentage completion by deadline		Stage 6 - 80%	Stage 6 - 100% by June 2017			90%	100%	Project Complete	Target was achieved in Q2		85	Y	N/A			
					Class 34 Pipeline at Gledhow - TS/129/2014 Stage 6 - Percentage completion by deadline		a) Stage 6 - 94% b) Expenditure - R 4 778 511,88	Stage 6 - 100% by December 2016			N/A	N/A		Target was achieved in Q2		86	N/A	N/A			
					Gledhow sewer pump station - TS/130/2014 Stage 6 - Percentage completion by deadline		Stage 6 - 30%	Stage 6 - 60% (was 100%) by June 2017			50% (was 90%)	45%	The project was managed by Black Balance and various challenges in the design were identified by IDM.	IDM has taken over the project and revisited the design.	Progress of 45% was reported at bi-annual	87	Y	😊			

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	3RD QUARTER TARGET End March 2017	3rd QUARTER ACTUAL End March 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	PMS EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	RESPONSIBLE PERSON	
BASIC SERVICE DELIVERY					Construction of a 200mm dia RM and 355mm dia GM sewer pipes at Gledhow - TS/126/2014 Stage 7 - Percentage completion by deadline		Stage 6 - 85%	Stage 7 - 100% by December 2016			N/A	N/A			Target was achieved in Q2	88	Y	N/A		
					Groutville D Main sewer Pump Phase 2 - TS/88/2012 a) Stage 6 - Percentage completion by deadline		Stage 6 - 87%	Stage 6 - 100% by June 2017			N/A (98%)	100%	The contract was badly managed and the contractor stopped working pending variation orders.	IDM has since revisited the project scope in order to align with the overall master plan. A new program and cost estimate has been submitted by the contractor to complete the works.		89	Y	😊		
					Melville - TS 78/2012 Stage 6 - Percentage completion by deadline		Stage 6 - 92%	Stage 6 - 100% by June (was March) 2017			N/A (was 100%)	92%	Outstanding works includes house connections, environmental, electrical and commissioning. Awaiting WULA approval and the project is at standstill.	Contractor preparing for the finalisation of all the outstanding work in order to get the plant operational.		90	Y- in 2015/16	N/A	Manager WS	
					Groutville Priority 5 - Phase 1 Stage 1 - Percentage completion by deadline		Stage 1 - New Measure	Stage 1 - 100% by June 2017			N/A	N/A				91	N/A	N/A	Manager Technical Services/Senior Manager	
					Groutville Priority 2 - Phase 4 Stage 1 - Percentage completion by deadline		Stage 1 - New Measure	Stage 1 - 100% by June 2017			N/A	N/A				92	N/A	N/A	Manager Technical Services/Senior Manager	
					Expenditure	Rand Value	R 16,686,051.93	Expenditure - R 16,138,596				R 12,500,000	R 13 179 332,84			Q3 budget has been exceeded by 5.43% and is within acceptable variance of 10%	93	Y	😊	
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mandafarm Waterborne Sewer - at Mandeni	Stage 1 - Percentage completion by deadline	Percentage	Stage 1 - 0%	Stage 1 - 100% by June 2017	R 438,596 (was R 500,000)	370207	N/A (was 55%)	N/A					94	N/A	N/A	Senior Manager Planning / Manager Technical Services
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 438,596				N/A	N/A					N/A	N/A	
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Darnal WWW Upgrade	a) Stage 1 - Percentage completion by deadline b) Expenditure	Percentage	a) Stage 1 - 0% b) Expenditure - R 0	a) Stage 1 - 100% by June 2017 b) Expenditure - R 0 (was R 1,000,000)	R 0 (was R 1,000,000)	370208	a) N/A (was 65%) b) N/A (was R 750,000)	a) N/A b) N/A	Business Plan submitted to DWS for funding approval		Target was achieved in Q2	95	a) N/A b) N/A	a) N/A b) N/A	Senior Manager Planning / Manager Technical Services	
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Driefontein Water Borne Sewer	Stage 1 - Percentage completion by deadline		a) Stage 1 - 5%	a) Stage 1 - 100% by June 2017	R 315,789 (was R 2,000,000)	370008	a) N/A	a) N/A	Business Plan submitted to DWS for funding approval				96	N/A	N/A	Senior Manager Planning / Manager Technical Services
					Expenditure	Rand Value	b) Expenditure - R 1,029,305.30	R 315,789				N/A	R 314 274,74					Y	😊	
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mlebeeni Water Borne Sewer	a) Stage 2 - Percentage completion by deadline b) Expenditure	Percentage & Rand value	a) Stage 1 - 100% b) Expenditure - R 1,029,305.30	a) Stage 2 - 100% by June 2017 b) Expenditure - R 0 (was R 2,000,000)	R 0 (was R 2,000,000)	369995	a) N/A (65%) b) N/A (was R 1,350,000)	a) N/A b) N/A	Business Plan submitted to DWS for funding approval		Target was achieved in Q2	97	a) N/A b) N/A	a) N/A b) N/A	Senior Manager Planning / Manager Technical Services	
BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Sundumbili WWTW Upgrade	a) Stage 2 - Percentage completion by deadline b) Stage 3 - Percentage completion by deadline	Percentage	a) Stage 2 - 90% b) New Measure	a) Stage 2 - 100% by September 2016 b) Stage 3 - 100% by June 2017	R 526,316 (was R 1,500,000)	370121	a) N/A b) 90% (was 65%)	a) N/A b) 100%	Detailed feasibility study and business plan submitted to DWS for funding approval		Target was achieved in Q2	98	a) N/A b) Y	a) N/A b) 😊	Senior Manager Planning / Manager Technical Services		
				Expenditure	Rand Value	Expenditure - R999 451,12	Expenditure - R 526,316				R 473,686	R 131 875,40					Y	😊		
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 1 268 hh (was 1 354 hh)																				
TOTAL EXPENDITURE TARGETED: R 28,550,876 (was R 45,000,001)																				
REFURBISHMENT/REPLACEMENTS PROJECTS																				
BASIC SERVICE DELIVERY	BS002/BS003	To ensure continuous and sustainable provision of water and sanitation services	To provide sustainable infrastructure that will render water and sanitation services	Operation & Maintenance Plan	Review & submission of the Operation & Maintenance Plan to Exco for approval by deadline	Date	Draft Plan	Operation and Maintenance reviewed draft Plan submitted to EXCO for approval by end March (was June) 2017	Part of O & M budget		Approved Plan (was Draft Plan)	Plan was approved in November 2016				99	Y	😊	Director Technical Services	
	BS002			Ageing Infrastructure (MWSIG)	Blythedale - TS/112/2013 Stage 7 - Percentage completion by deadline	Percentage & Number	Stage 6 - 100%	Stage 7 - 100% by December 2016	R 51,315,790 (was R54,824,562)	359606	N/A	N/A			Target was achieved in Q2	100	N/A	N/A		
					Zinkwazi - TS/115/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by December 2016			N/A	N/A			Target was achieved in Q2	101	N/A	N/A		
					KwaChili/Shangase Water Supply Scheme Stage 6 - Percentage completion by deadline		Stage 6 - 90%	Stage 6 - 100% (was 60%) by June 2017			98% (was 55%)	98%	This phase of 2015/2016 FY was for spring protection and upgrade of portion of the existing reticulation. The scheme has produced over 500kl per month over the past 3 months. Challenges are (water quality which very bad requiring treatment, roads construction project damaging infrastructure old and new, locals damaging infrastructure old and new, turnaround time to source local labour over three weeks).	For 2016/2017 FY, Phase 2 will cover the balance of the reticulation upgrade. Phase 2 will also include WC/WDM activities in Ndwedwe.		102	Y	😊	Manager WS	
				Stanger Manor - TS/113/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by December 2016			N/A	N/A			Target was achieved in Q2	103	Y	N/A			

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BASIC SERVICE DELIVERY					High Ridge - TS/114/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by December 2016			N/A	N/A			Target was achieved in Q2	104	Y	N/A	Manager WS
					AC Replacements: Phase 2 Townview and New Town - TS/153/2015 Stage 6 - Percentage completion by deadline		Stage 6 - 32%	Stage 6 - 100% (was 40%) by June 2017			90% (was 20%)	90%				105	Y	😊	
					Glenhills Rising Main (offtake 8) - TS/165/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 0%	Stage 6 - 90% (was 80%) by June 2017			85% (was 70%)	85%				106	Y	😊	
					Amanda Farm Reticulation (TS/141/2014) Stage 6 - Percentage completion by deadline		Stage 6 - 90%	Stage 6 - 100% by June 2017			N/A (was 65%)	N/A			Target was achieved in Q2	107	Y	N/A	
					Mvoti to Balancing Reservoirs to Fawsely Park (Offtake 8) - TS/166/2016 Stage 6 - Percentage completion by deadline		Stage 6 - New Measure	Stage 6 - 90% (was 80%) by June 2017			85% (was 70%)	90%				108	Y	😊	
					Water conservation/Water Demand Management reports	Number of reports prepared on Water conservation/Water Demand Management		4	4			3	3				109	Y	
					Expenditure	Rand value	R 44,042,956.89	Expenditure - R 51,315,790			R 49,000,000	R 58 196 968,23	The total budget including Ndwedwe sanitation is R 54 824 562 (R 51,315,790 + R 3,508,772) It should be noted that, Ndwedwe sanitation is funded by WSIG for an amount of R 3,508,772 . The standard practice is that costs are estimates & quantities are re-measurable and can be firmed up on completion. Further, works have been accelerated on site		Q3 budget has been exceeded by 6% and is within acceptable variance of 10%	110	Y	😊	

DESCRIPTION OF STAGES 1 TO 7

Stage 1 - (Planning, studies, investigations & assessments) completed by deadline
 Stage 2 - Inception completed by deadline
 Stage 3 - Concept & viability (Preliminary Design) completed by deadline
 Stage 4 - Design development (Detailed Design)
 Stage 5 - Documentation & Procurement
 Stage 6 - Contract Admin (Construction)
 Stage 7 - Close out

PERFORMANCE SYMBOLS

TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
😊	😐	😞	N/A	
64	7	2	73	146

WEIGHTINGS

HIGH	MEDIUM	LOW	TOTAL
H	M	L	
144	1	1	146