

TECHNICAL SERVICES 2013-2014 DEPARTMENTAL SDBIP - CAPITAL BUDGET - ADJUSTED (EXCO SUBMISSION) - ANNUAL REPORT

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2012/2013	ANNUAL ACTUAL 2012/2013	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	BUDGET	BUDGET VOTE NUMBER	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS
BASIC SERVICE DELIVERY	Improve access to basic water services	To improve final effluent quality	Upgrading of services in the Siza Water low cost housing - Shayamoya	a) No of hh with upgraded services b) % construction c) Expenditure	Number, Percentage & R Value	a) 100 b) 100% c) R1.5m	a) 100 b) 100% c) R2m	a) 100 b) 100% c) R1.5m	a) 246hh (was 215hh) b) 100% c) R 3 107 133.07	a) 246hh b) 100% c) R 3 107 133.07	R3,400,000	369976	a saving of R333.44 was realised due to 2 house connections that were left out. Re-design that was effected due to graves along the pipeline made it not feasible to connect accordingly.			18	a) Y b) Y c) Y	a) b) c)	H
<b>PLANNING</b>																			
BASIC SERVICE DELIVERY	A study to assess the existing road conditions and register the Municipal assets	To ensure that rural road and asset management systems are in place	Rural Transport Services & Infrastructure Project	a) RAMS implementation plan submitted by deadline b) Percentage progress in implementation of the plan c) Expenditure	Date, percentage & R Value	a) Sept 2012 b) 100% c) R2 337 101.23	a) Sept 2012 b) 100% c) R2.2m	a) Sept 2012 b) 100% c) R2 337 101.23	a) Sept 2013 b) 100% c) R2,259 584 (was R1,585,000)	a) RAMS implementation plan submitted b) 91% c) R 2 024 954.90	R2,259 584 (was R1,585,000)	359603	Remainder of the funding will be spent on purchasing the RAMS program			19	a) Y b) Y c) Y	a) b) c)	H
<b>WATER PROJECTS</b>																			
BASIC SERVICE DELIVERY	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	To provide a sustainable Bulk water System - Ngebo Kwadukuzi Water Supply (Zone AG, Zone Zone AM & Zone N & T)	a) No of new hh with access to water b) Progress towards completion i) Zone AG - 98% (430hh) ii) Zone AM - 97% (265 hh) iii) Zone N & T - 0% c) Expenditure	Number, Percentage and R Value	a) 0hh served (was 1250hh) b) % completion i) Zone AG - 98% (430hh) ii) Zone AM - 97% (265 hh) iii) Zone N & T - 0% c) R 54 623 179.41	a) 1345 hh served b) 100% completion i) Zone AG - 98% (430hh) ii) Zone AM - 100% (265 hh) iii) R 39.5m spent	a) 1260 hh served b) 100% completion i) Zone AG - 98% (430hh) ii) Zone AM - 100% (265 hh) iii) R 54 623 179.41	a) 0 new hh with access to water (was 1250hh) b) Progress towards completion i) Zone AG - 100% (was Release Retention) ii) Zone AM - 100% (was Release Retention) iii) Zone N & T - 20% (was 100%) c) Expenditure - R1 722 965 (was R 19,298,246.00)	a) 805hh b) Progress towards completion i) 100% ii) 100% iii) 24% c) R 20 432 733.50	R17,722,965 (was R19,298,246)	368410	i) 443 houses have been connected on Zone AG ii) 382 houses have been connected for Zone AM iii) We had to accelerate expenditure on projects that at construction to try to get to 100% MIG expenditure target. This was done because of the delays experienced in the awarding of other projects that had a negative effect on budget expenditure.		c) Expenditure =R 20 432 733.50 Budget =R17,722,965 Technical Services requested to explain what has been done to avoid unauthorised expenditure - no responses reported	20	a) Y b) Y c) Y	a) b) c)	H
BASIC SERVICE DELIVERY	To meet bulk services required for private developments	To deliver water infrastructure to deliver effective services & reduce the backlog	Lower Tugela Bulk Water Supply	a) No of new hh with access to water b) Progress towards completion i) 5MI Reservoir - Star Family Farm ii) 2.5MI Reservoir - Star Family Farm iii) Smit to Emboweni iv) Smit Res - Addington Trust to Njekane v) 315 Dia pipeline from San Souci vi) 350 Dia pipeline - Umgeni water to Addington Trust vii) 300 Dia Gravity Main - Umgeni Water to Emboweni viii) 300 Dia Gravity Main - Bodaasing Residence ix) 5MI Reservoir at Bodaasing Residence c) Expenditure	Number, Percentage and R Value	a) 0 hh served b) % Construction i) 5MI Reservoir - 95% ii) Smit to Emboweni - 100% iii) Smit Res - Addington Trust to Njekane - 100% iv) 5MI Res - Addington Trust to Njekane - 100% v) 315 Dia pipeline from San Souci to St Christopher - 15% vi) 350 Dia pipeline - Umgeni water to Addington Trust - New Measure vii) 300 Dia Gravity Main - Umgeni Water to Emboweni - New Measure viii) 300 Dia Gravity Main - Bodaasing Residence - New Measure ix) 5MI Res at Bodaasing Res - New Measure c) R 84 296 812.23	a) 0 hh served b) Progress towards completion i) 5MI Reservoir - 100% ii) 2.5MI Reservoir - 100% iii) Peaking power pipeline - 100% iv) 5MI Res - Addington Trust to Njekane - 100% v) Pump station Farm Starr Family - 10% vi) 315mm dia from San Souci to St Christopher - 15% vii) 2MI Res at Lushaba - 15% viii) 2MI Res at Lushaba - 15% ix) 6.4km of 350/300 dia from Addington Trust Farm - 20% x) 5MI Res @ Addington Trust Farm - 10% xi) 5MI Res at San Souci - 5% c) R100m	a) 0 hh b) % Construction i) 5MI Reservoir - 95% ii) 2.5MI Reservoir - 100% iii) Peaking power pipeline - 100% iv) Woodmead pipeline - 100% v) Pump station Farm Starr Family - 10% vi) 315mm dia from San Souci to St Christopher - 15% vii) 2MI Res at Lushaba - 15% viii) 2MI Res at Lushaba - 15% ix) 6.4km of 350/300 dia from Addington Trust Farm - 25% x) 5MI Res @ Addington Trust Farm - 20% xi) 5MI Res at San Souci - 5% c) R 84 296 812.23	a) 0 new hh with access to water b) Progress towards completion i) 5MI Reservoir - Star Family Farm - 100% (was release retention) ii) 2.5MI Reservoir at Lushaba - 100% Complete iii) 5MI Reservoir - Addington Trust to Njekane - 100% Complete iv) OT 01 Pipeline to St Christopher - 100% Complete v) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Njekane) - 90 % (was 70% Complete) vi) OT 12 315 Dia pipeline from Umgeni pipe to Lushaba - 100% Complete vii) OT 12 350/200 mm PVC Main - 100% (was 60% Complete) viii) 5MI Reservoir on Farm "Bell" - 100% (was 60% Complete) c) Expenditure - R70,175,439 (was R114,035,088)	a) 0 hh b) Progress towards completion i) 100% ii) 100% iii) 75% iv) 100% v) 45% vi) 75% vii) 100% viii) 100% ix) 100% c) R 81 346 863.31	R70,175,439 (was R114,035,088)	359400	a) 0 hh b) Progress towards completion i) Everything has been completed. Awaiting project handover date from IDM. ii) Contractors cashflow iii) The ceeding of the contract process from Azshie to Union took 5 months. iv) There is shortage of material onsite and a lack of proper site supervision personnel v) Everything has been completed. Awaiting project handover date from IDM	v) Contractor is seeking assistance from a third party vi) The contractor is now on site and is ahead of programme vii) The contractor has committed to working on weekends and employing more staff.	c) Expenditure =R 81 346 863.31 Budget =R70,175,439 Technical Services requested to explain what has been done to avoid unauthorised expenditure - no responses reported	21	a) N/A b) Y c) Y	a) N/A b) c)	H
BASIC SERVICE DELIVERY	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ozwathi/Phambala Water Supply (Ndwedwe Ward 4)	a) No of new hh with access to water b) Progress towards completion i) Bulk ii) Nhlangukazi iii) Nhlangukazi dedicated rising main - not awarded iv) Ngcongconganga 2 - not awarded c) R 10 997 127.76	Number, Percentage and R Value	a) 583 hh served b) Percentage completion i) Bulk - 99% ii) Wolongo dedicated rising main - not awarded iii) Nhlangukazi dedicated rising main - not awarded iv) Ngcongconganga 2 - not awarded c) R 10 997 127.76	a) 408 hh b) 100% completion i) Bulk - 100% ii) Wolongo - 100% iii) Nhlangukazi - 100% iv) Wolongo dedicated rising main - Tender award 0hh v) Nhlangukazi dedicated rising main - Tender award 0hh vi) Ngcongconganga 2 - Tender Award 0hh vii) Nuzuzi Newspaper - Tender Award 0hh c) R14 m spent	a) 583 hh served b) Percentage completion i) Bulk - 99% ii) Wolongo - 100% iii) Nhlangukazi - 100% iv) Wolongo dedicated rising main - not awarded v) Nhlangukazi dedicated rising main - not awarded vi) Ngcongconganga 2 - not awarded vii) Nuzuzi Newspaper - not awarded c) R 10 997 127.76	a) 667 new hh with access to water b) % Progress (was Bulk -Release retention) i) Wolongo - 100% ii) Nhlangukazi - 100% iii) Ngcongconganga 2 - 100% c) Expenditure - R 4,385,965	a) 0 hh b) % Progress i) Wolongo - 100% Complete ii) Nhlangukazi - 100% iii) Ngcongconganga - on hold c) R 3 113 434.90	R4,385,965	367840	b) % Progress i) The Bulk and the retic have been fully commissioned after Eskom provided the power supply to run the pumps. ii) Infrastructure is 100% complete. However, there was a request to upgrade a borehole which was not part of the original scope of the project. iii) Infrastructure is 100% complete but cannot be used/retic until the collapsed borehole is rehabilitated iv) Ngcongconganga is still in an unoperational state due to a pump that was collapsed.	ii) A V/O is to be approved in order to rehabilitate the collapsed borehole. iii) A new borehole will be drilled as soon as the budget has been sourced.	a) Need RFV & CM	22	a) N b) Y c) Y	a) b) c)	H
BASIC SERVICE DELIVERY	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Macambini Water Supply Phase 2	a) No of new hh with access to water b) Progress towards construction i) 10MI Reservoir - 88% ii) 5 MI Reservoir - 5% on hold iii) Bulk gravity main - 20% iv) Phase 3A Retic (was phase 1) - Tender Award v) Gindindlovu c) Expenditure	Number, Percentage and R Value	a) 0hh b) Progress towards construction i) 10MI Reservoir - 88% ii) 5 MI Reservoir - 45% iii) Bulk gravity main - 30% c) R24m	a) 0hh with access to water b) Progress towards construction i) 10MI Reservoir - 100% ii) 5 MI Reservoir - 5% on hold iii) Bulk gravity main - 20% c) R25 657 500.25	a) 0hh b) Progress towards construction i) 10MI Reservoir - 100% ii) 5 MI Reservoir - 100% iii) Bulk gravity main - (100% Complete) iv) Phase 3A Retic (was phase 1) - 20% (was 80%) v) Gindindlovu - Upgrade of Abstraction c) Expenditure - R24,285 394 (was R 19,298,246)	a) 0 new hh with access to water b) Progress towards construction i) 10MI Reservoir - 100% ii) 5 MI Reservoir - 100% iii) Bulk gravity main - (100% Complete) iv) Phase 3A Retic (was phase 1) - 20% (was 80%) v) Gindindlovu - Upgrade of Abstraction c) Expenditure - R24,285 394 (was R 19,298,246)	a) 0hh b) Progress towards construction i) 100% ii) 100% iii) 88% iv) 95% v) 0% c) R 37 807 091.64	R24,285 394 (was R19,298,246)	366800	i) Everything has been completed. Awaiting project handover date from IDM. ii) Pipe jacking took longer than anticipated due to hard rocks that were discovered. Mastodon Hughes encountered cashflow problems and that led to material not being delivered on time. The resignation of senior staff members of the contractors affected the proper handover process. iii) this objection is no longer handled inhouse. It has now been referred to Provincial Treasury.	iii) All material required is now available onsite and are catching up on their work program that avoid unauthorised expenditure - no responses reported	c) Expenditure =R 37 807 091.64 Budget =R24,285 394 Variance = R 13 521 697.64 Technical Services requested to explain what has been done to avoid unauthorised expenditure - no responses reported	23	a) N/A b) Y c) Y	a) N/A b) c)	H
BASIC SERVICE DELIVERY	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Balcombe/Kwasizabantu Water Supply (Maphumulo Wards 5 & 6)	a) No of new hh with access to water b) Progress towards construction i) Phase 1 ii) Phase 2 - 10% iii) Phase 3 - New measure iv) Phase 4 - New measure c) R 20 976 338.09	Number, Percentage and R Value	a) 0 hh b) Progress towards construction i) Phase 1 - 47% ii) Phase 2 - 10% iii) Phase 3 - New measure iv) Phase 4 - New measure c) R 20 976 338.09	a) 0 hh with access to water b) 40% (was 90%) Progress towards construction c) R21.5m	a) 450 new of hh with access to water b) 47% (P1) and 10% (P2) c) R 20 976 338.09	a) 450 new of hh with access to water b) Progress towards construction i) Phase 1 (100% Complete) ii) Phase 2 (100% Complete) iii) Phase 3 - 20% (was 90% Complete) iv) Phase 4 - Award Tender c) Expenditure - R22,298,246 (was R 19,298,246)	a) 0 hh b) Progress towards construction i) 99% ii) 95% iii) 0% iv) Due for Bid Evaluation c) R 11 113 921.15	R22,298,246 (was R19,298,246)	368622	b) Progress towards construction i) Project is practically complete. A date for IDM to inspect before project handover is to be set. ii) busy with electrical installation inside the pump station. iii) site hand over was done 25 June 2014		a) Need RFV & CM.	24	a) N b) Y c) Y	a) b) c)	H

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BASIC SERVICE DELIVERY	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Inyoni Housing - Bulk Water Supply	a) No of new hh with access to water b) Progress towards construction i) Phase 1 ii) Phase 2 c) Expenditure	Number, Percentage and R value	a) 0 new hh with access to water b) 80% (P1) & 10% (P2) c) R 1 226 076.87	a) 356hh with provision to access to water b) 100% Progress towards construction c) R10m	a) 0 hh b) 10% c) R 1 226 076.87	a) 0 new hh with access to water b) Progress towards construction (50% Complete) i) Phase 1 - 100% ii) Phase 2 - 80% c) Expenditure - R 10,526,316m	a) 52 hh b) Progress towards construction i) Phase 1 - 100% ii) 65% c) R 687 433.10	R 10 526 316.00	368324	i) Phase 1 overall is 80%+20% (variation to Phase 2 contract) = 100% ii) There were extensions of time that were granted due to default by the contractor but the contractor failed to achieve practical completion at the revised date. Contractor had serious cash flow problems and this had impacted negatively to the overall performance by the contractor.	i) Contractor's scope of work to be curtailed to afford them to complete the civils works. Structural works i.e. reservoirs and pump-station were omitted from the contractor as they had no capacity to handle the works. An extension of time (3.5 months) granted to afford the contractor to complete the civils component. An updated / revised construction programme for the civils component is awaited from the contractor		25	a) b) i) ii) c)	H	
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Ndulunde Water Supply Scheme (Mandeni Ward 6 and 11)	a) No of new hh with access to water b) Progress towards completion i) Phase 2B ii) Phase 4A - 60% iii) Phase 4B - 5% iv) Phase 4C - New Measure v) Phase 4C c) Expenditure	Number, Percentage and R value	a) 1377h b) 90% Progress i) Phase 2B - 99% ii) Phase 4A - 60% iii) Phase 4B - 100% iv) Phase 4C - 5% v) Phase 4C - 30% c) R 18 105 938.17	a) 1925 hh served b) % construction i) Phase 2B -100% ii) Phase 4A - 100% iii) Phase 4B - 100% iv) Phase 4C - 30% c) R25m spent	a) 1377h b) 10% Progress i) Phase 2B - 99% ii) Phase 4A - 60% iii) Phase 4B - 5% iv) Phase 4C - 30% c) R 18 105 938.17	a) 2724hh hh with access to water (was 1365hh) b) Progress towards completion i) Phase 2B - 100% (was release retention) ii) Phase 4A - 100% iii) Phase 4B - 100% iv) Phase 4C - 30% (was 70%) c) Expenditure - R20,873,050 (was R 17,544,000m)	a) 0hh b) Progress towards completion i) 100% ii) 100% iii) 90% iv) Awarded c) R 14 358 373.06	R20,873,050 (Was R17,544,000)	368620	i) The line pressure testing has failed numerous times. ii) The pipeline has been laid but cannot be tested nor commissioned until there is water available at the reservoir. iii) repair on the rising main are in progress iv) Delays in finalising the award.	a) All hh will be served once the rising main has been commissioned. i) Discussions for the pipe to be re-laid are underway ii) The pressure testing will be done once water is available from the rising main. iii) The pressure testing will be done once water is available from the rising main. iv) The contractor has been requested to put more resources and fast track construction.	a) Need RFV	26	a) b) i) ii) iii) iv) c)	H	
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	EPWP - upgrade of Ndwedwe Offices	a) Award Tender by deadline b) Expenditure	Date & R Value	a) New measure b) New measure	a) June 2014 b) R877k	a) Design Complete b) R 877 192.98	R 877,133	359607	a) Delays by service provider in concluding design to fit within available budget. The first draft was submitted and it was above the available design to fit the available budget. b) The expenditure was re-directed to top-up the disaster management building.		27	a) b)	H				
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Himbithwa 1	a) Close out report and as-built drawings by deadline b) Expenditure	Date & R Value	a) 747 out of 747 hh served b) R 75,281	a) 747 out of 747 hh served b) 100% completion c) R 75,281	a) 94hh b) 100% completion c) R 2,895,684.53	a) Close out report and as-built drawings by March 2014 b) R 75,281.00	a) Close out report and as-built drawings by March 2014 b) R 75,281.32	R 75,281	367300			28	a) b)	H		
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	San Sauci Ext (Bulwer Farm)	a) Refurbishment and recommissioning by deadline b) Expenditure	Date & R Value	a) 5090 out of 5090 hh served b) R 4,500,000	a) Release retention by end June 2013 b) R4m	a) Not done b) R5,475,853.58	a) Refurbishment and recommissioning March 2014 b) R4,500,000	a) Partial work done b) R 3 095 477.60	R4,500,000	368100	The balance of the funding was set aside for pipeline ext but could not be implemented due to shortage of water from San Sauci scheme	The extension will be done once the organization pipeline from Lower Tugela OTS has been implemented and commissioned.		29	a) b)	H	
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Sundumbill Phase 3 (Mandeni Water)	a) Length of pipe relocated b) Number of meters installed c) Expenditure	KM, number & R Value	a) New measure b) New Measure c) New Measure	a) 2,2km relocated by end June 2014 b) 190 meters installed by end June 2014 c) R3 800,000	a) 2,2km relocated by end June 2014 b) 190 meters installed by end June 2014 c) R3 800,000	a) 2,9 km (excl smaller pipe sizes) b) 402 meters (including flawed meters by the liquidated contractors) c) R 630 163.50	a & b) Additional lengths of pipes and water meters had to be done to connect houses which were done incorrectly by the liquidated contractors (Vulindlela). c) There is an invoice of R 3 590 641.67 that has not been processed as yet.		30	a) b) c)	H					
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ndwedwe Town Development	a) Progress towards Completion b) Expenditure	Percentage & R Value	a) 0% b) N/A	a) 10% construction b) R 4,831,322	a) Objection received b) R 0. 00	R 4 831 322	359605	Objection received has been handed over to National Treasury	Performance symbol - subject to SCM process	31	a) b)	H				

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 3841hh (was 4332hh)

TOTAL EXPENDITURE TARGETED: R184,351,171.00 (was R210,263,160.00)

SANITATION PROJECTS

BASIC SERVICE DELIVERY	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Ndwedwe	a) No of new hh with access to VIP b) Expenditure	Number & expenditure	a) 1721hh b) R 14 553 088.29	a) 1800hh (was 1400 hh) b) R16,5m	a) 1721 hh b) R 14 553 088,29	a) 1176 hh b) R7,894,737	a) 1 400 b) R 12 991 166.64	R 7 894 737.00	365527		b) Expenditure =R 12 991 166.64 Budget =R 7,894,737.00		32	a) b)	H
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Mandeni	a) No of new hh with access to VIP b) Expenditure	Number & expenditure	a) 1511hh b) R 9 604 487.46	a) 1181hh (was 1200hh) b) R 9m	a) 1511 hh b) R 9 604 487.46	a) 1176 hh b) R7,894,737	a) 1 470 b) R 8 514 231.50	R 7 894 737.00	365526		b) Expenditure =R 8 514 231.50 Budget =R 7,894,737.00		33	a) b)	H
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Magumbi (Maphumulo)	a) No of new hh with access to VIP b) Expenditure	Number & expenditure	a) 871hh b) R 7 925 607.18	a) 831hh (was 1200 hh) b) R6.5m	a) 871hh b) R 7 925 607.18	a) 1176 hh b) R7,894,737	a) 1 400 b) R 10 562 632.10	R 7 894 737.00	365524		b) Expenditure =R 10 562 632.10 Budget =R 7,894,737.00		34	a) b)	H
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Inyoni Housing - Bulk Sewer	a) Progress towards construction i) Phase 1 ii) Phase 2 b) Expenditure	Number & expenditure	a) 1% b) R 168 761.72	a) 100% (was 1200hh) b) R 500k	a) 1% b) R 168 761.72	a) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 70% b) R 877,163	a) Progress towards construction i) 100% ii) 65% b) R877 381.67	R 877 193	368623	i) Phase 1 overall is 80%+20% (variation to Phase 2 contract) = 100% ii) There were extensions of time that were granted due to default by the contractor but the contractor failed to achieve practical completion at the revised date. Contractor had serious cash flow problems and this had impacted negatively to the overall performance by the contractor.	i) Contractor's scope of work to be curtailed to afford them to complete the civils works. Structural works i.e. reservoirs and pump-station were omitted from the contractor as they had no capacity to handle the works. An extension of time (3.5 months) granted to afford the contractor to complete the civils component. An updated / revised construction programme for the civils component is awaited from the contractor		35	a) i) ii) b)	H
	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Mlibeni Sewer Package Supply (Phase 1)	a) Finalisation of business plan by deadline b) Expenditure	Date & R Value	a) New measure b) R 1 191 814.12	a) Design and tender completed by June 2013 b) R2m	a) Completed by June 2013 b) R 1 191 814.12	a) Finalisation of business plan by June 2014 b) R2,000,000 (was R 5,263,158)	a) Business plan being reviewed by DWA b) 0	R2,000,000 (was R5,263,158)	369995				36	a) b)	H

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NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2012/2013	ANNUAL ACTUAL 2012/2013	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	BUDGET	BUDGET VOTE NUMBER	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS
BASIC SERVICE DELIVERY	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Grouville Waterborne Sanitation	a) Progress towards construction i) Phase 1 - (TS87/2012) ii) Phase 2 - (TS88/2012) iii) Phase 3 - (TS89/2012) iv) Phase 4 - (TS93/2012) v) Phase 5 - (TS90/2012) vi) Meville vii) Gledhow sewer refurbishment b) Expenditure	Date & R Value	a) New Measure i) Phase 1 - ii) Phase 2 - 10% iii) Phase 3 - 10% iv) Phase 4 - 10% v) Phase 5 - 10% vi) Meville - 10% vii) Gledhow - New Measure b) R 14 229 990.26	a) Detail design and tender awarded by March & June 2013 b) R5.6m	a) Completed by June 2013 b) R 14 229 990.26	a) Progress towards construction:- i) Phase 1 - 95% ii) Phase 2 - 50% iii) Phase 3 - 100% iv) Phase 4 - 100% v) Phase 5 - 50% vi) Meville - 100% (was 20%) vii) Gledhow - 90% b) R44,859,000	a) Progress towards construction:- i) 20% ii) 70% iii) 9% iv) 12% v) 85% vi) 16% b) R 31 291 589.94	R44,858 772	369951	a) Progress towards construction:- i) Contractor under quoted the project that led him to cashflow constraints. ii) ROD took long to be approved. The ROD was issued in January 2014 iii) Inexperienced personnel on site and poor management of the project by contractor has resulted into slow progress of the project iv) Project is on hold. Awaiting completion of TS 87 and electricity supply. v) ROD took long to be approved. Once the ROD was approved, the contractor had cashflow constraints. vi) There was change in scope of works after the discovery of the old treatment works which led to the change from package treatment plant to refurbishing the treatment works vii) There were delays in awarding this	i) Contractor is to ceed project v) Contractor is to ceed project vi) contractor ha ssubmitted a program that will fast track the implementation		37	a) Y b) Y c) Y d) Y e) Y f) Y g) Y h) Y i) Y j) Y	H	
	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Driefontein Sewer Package Supply (Phase 1)	a) Progress towards construction b) Expenditure	Date & R Value	a) New measure b) New Measure			a) PSP appointed and Business Plan prepared by deadline (was Business Plan approved & Design complete) b) R 877,193	a) Water not available in Driefontein. b) R 0	R 877 193		a) SCM busy with appointment of PSP. Business plan will only be drawn up once the PSP has been appointed.			38	a) N b) Y	a) Y b) Y	H

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 3528

TOTAL EXPENDITURE TARGETED: R72,297,369.00 (was R75,560,527.00)

REFURBISHMENT PROJECTS

BASIC SERVICE DELIVERY	Improve access to basic water & sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	Nauze River Abstraction	b) Percentage of weir Construction c) Expenditure	% and R Value	a) 20% b) R 7 607 988.13	a) 100% June 2013 b) R9,724,989m	a) 20% b) R 7 607 988.13	a) 100% by end June 2014 (was 90% by Dec 2013) b) R16m (was R8m)	a) 100% b) R 16 714 647.48	R16m (R8m Part of MWIG & R8m part of Massification)		a) awaiting electrical connection from Eskom			39	a) Y b) Y	a) Y b) Y	H	
	Improve access to basic water & sanitation services	To ensure sustainable provision of water and sanitation services	Supply and installation of palisade fencing	a) Fencing completed by deadline b) Expenditure	Meters & R Value	a) 1.5 km b) R596 448	a) 1km Fencing completed by June 2013 b) R700k	a) 1.5 km b) R596,448	a) 600 meters by end August 2013 b) R 500 000 (was R 600k 000)	a) 600 meters b) R 497 592.90	R500 000 (was R 600 000)	369970				40	a) Y b) Y	a) Y b) Y	H	
BASIC SERVICE DELIVERY	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Repairs and Maintenance	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & R Value	a) 100% b) R28 894 962	a) 100% b) R29,983,296	a) 100% b) R 28 894 962	a) 100% b) R 25,254,440 (was R15,770,000)	a) 91.43% b) R 23 743 386	R 25,254,440 (was R15,770,000)					41	a) Y b) Y	a) Y b) Y	H	
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Mandeni Water Conservation & Demand Management (Isebe/Nyon)	a) Upgrade of PVC by deadline b) Expenditure	Date & R Value	a) 6.4 km replacement of AC pipeline b) R3.5m	a) 2km by June 2013 b) R3.5m	a) 6.4km b) R3,104,525.75	a) Upgrade of PVC by deadline b) R 4000, 000	a) Draft doc. b) 0	R 4 000 000,00	368320	a) Project not yet out to public tender. b) It must also be noted that the WCDM has other sub projects under it, hence there is expenditure in the project other than design).				42	a) Y b) N	a) Y b) Y	H
BASIC SERVICE DELIVERY	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Sundumbul Refurbishment Waste Water Works (National Transfer)	a) Percentage completion of sewer plant refurbishment by deadline b) Expenditure	Percentage & R Value	a) Refurbishment at 85% b) New Measure	a) 100% b) R7.6m	a) 67% b) R 5 941 121.63	a) 100% b) R3,624m	a) 100% b) R 3 224 362.38	R 3 624 363,00		Finance department to do a recon to fix the available funds in the vote.				43	a) Y b) Y	a) Y b) Y	H
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services & to improve security of water supply	Ageing Infrastructure	a) Refurbishment and replacement of ageing infrastructure by deadline b) Expenditure	Percentage & R Value	a) New Measure b) New Measure			a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 20% ii) Blymedale - 20% iii) Zinkwazi - 20% iv) Chilli/Shanagase - Design stage v) High Ridge - 20% b) R27m	a) i) Awaiting site handover date ii) Project has been awarded iii) Awaiting site handover date iv) Planning Stage v) Awaiting site handover date b) R 9 375 442.30	R27m		Bid committees took long to appoint contractors on time. Programs for each project are to be reviewed in order to cover for the time lost	Project has not reached construction phase but budget spent - need clarity		44	a) Y b) Y c) Y d) Y e) Y f) Y g) Y h) Y i) Y j) Y	a) Y b) Y c) Y d) Y e) Y f) Y g) Y h) Y i) Y j) Y	H	
BASIC SERVICE DELIVERY	Provide a Regional Sports and Recreation facility to the District	To ensure that sports and recreation facilities are provided to the district.	Provision of sports and recreation facilities	a) Feasibility study and business plan completed by deadline b) EIA & Geotech Preparation done by deadline c) Expenditure	Date & R Value	a) New Measure b) New Measure	a) Implementation by Sept 2012 b) 100% c) R2.2m	a) Sept 2012 b) 100% c) R2 337 101.23	a) Feasibility study & business plan done by March 2014 (was 100%) b) EIA & Geotech Preparation done by June 2014 c) R6,105,263 (was R 17,105,263)	a) Done b) On progress c) R 2 930 254.97	R6,105,263 (was R14,271,000)		a) Delays with obtaining a suitable site. b) Site obtained, geotech and EIA to be done to determine suitability of the site			45	a) Y b) N c) Y	a) Y b) Y c) Y	H	

SPORTS AND RECREATION

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
49	5	64	2	120

WEIGHTING SYMBOLS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
119	0	1	120

RESPONSIBLE PERSON
Manager Demands
Manager Technical Services
Manager PMU
Manager PMU
Manager PMU
Manager PMU
Manager PMU

RESPONSIBLE PERSON
Manager PMU
Manager PMU
Manager WSP 292/3
DD planning & Implementation/ Manager WSP 292/293
Manager PMU
Manager WSP 291/4
DD planning & Implementation/ Manager WSP 292/293
Manager PMU
Manager PMU
Manager PMU
Manager PMU
DD- Operation & Maintenance

RESPONSIBLE PERSON
DD planning & implementation/ Manager WSP 292/293
DD planning & implementation/ Manager WSP 292/293
Manager WSP - KZN292/293
Manager WSP KZN291/294
Director Technical Services
Manager WSP KZN291/294
Manager WSP KZN291/294
Manager WSP - KZN292/293
Manager Technical Services