

TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET -FINAL EXCO SUBMISSION - HALF YEAR REPORT

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	2ND QUARTER TARGET End Dec 2014	2nd QUARTER ACTUAL	BI ANNUAL TARGET (JULY TO DEC 2014)	BI ANNUAL ACTUAL	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERF SYMBOL	WEIGHTING S	RESP PERSON	
BASIC SERVICE DELIVERY	Upgrading of services in the Siza Water low cost housing - Shakashead	a) Number of hh with upgraded services b) % construction c) Expenditure	a) New Measure b) New Measure c) New Measure	a) 240hh b) 100% c) R3,500,000	R3,500,000	450NEW1	a) N/A b) 100% c) R300,000	a) N/A b) 80% c) R 1,533,659.38	a) N/A b) 10% c) R300,000	a) N/A b) 80% c) R 1,533,659.38				24	a) N/A b) Y c) Y	a) N/A b) Y c) Y	H	Manager Demands	
	EPWP - Upgrade of Ndwedwe Offices	a) Percentage completion of renovated offices by deadline b) Expenditure	a) New Measure b) New Measure	a) 100% by end June 2015 b) R1,945,614	R1,945,614	359807	a) Design Stage b) N/A	a) BAC b) R 250 749.12	a) Appoint s/provider & Design Stage b) N/A	a) BAC b) R 250 749.12	Due to budget allocation, project scope was revised.	Target to be revised during adjustment process		25	a) Y b) Y	a) Y b) Y	H	Manager WSP 292/3	
PLANNING																			
BASIC SERVICE DELIVERY	Rural Transport Services & Infrastructure Project	a) RAMS implementation plan submitted by deadline b) Percentage progress in implementation of the plan c) Expenditure	a) Implemented by Sep 2013 b) 75% c) R 1 119 507.49	a) Sept 2014 b) 100% c) R1,859,649	R1,859,649	359603	a) N/A b) 100% c) R750,000	a) N/A b) 37% c) R 687 450.05	a) RAMS implemented by Sept 2014 b) 40% c) R750,000	a) RAMS Plan implemented b) 37% c) R 687 450.05	Payment on certain invoices delayed.	Annual target will be changed by Adjustment budget.	b) Target not met	26	a) Y b) Y c) Y	a) Y b) Y c) Y	H	Manager Technical Services	
WATER PROJECTS																			
BASIC SERVICE DELIVERY	To provide a sustainable Bulk water System - Ngcebo /KwaDukuza Water Supply	a) Number of new hh with access to water b) Progress towards completion i) Zone NT ii) Maphumulo Reservoir iii) Ngcebo WW upgrade iv) Cele/Nhlangwini v) Zone AH c) Expenditure	a) 0hh b) i) Zone N & T - 5% ii) Maphumulo Reservoir - New Measure iii) Ngcebo WW upgrade - New Measure iv) Cele/Nhlangwini - New Measure v) Zone AH - New Measure vi) Zone AH - New Measure c) Expenditure R 13,033,953.58	a) 900 new hh with access to water b) Progress towards completion i) Zone N & T - 100% ii) Maphumulo Reservoir - 100% iii) Ngcebo WW upgrade - 80% iv) Cele/Nhlangwini - Tender Award/BAC v) Zone AH - 100% c) Expenditure - R18,642,325	R18,642,325	368410	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 60% ii) Maphumulo Reservoir - 50% iii) Ngcebo WW upgrade - 15% iv) Cele/Nhlangwini - N/A v) Zone AH - 30% c) Expenditure - R 8,500,000	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 70% ii) Maphumulo Reservoir - 42% iii) Ngcebo WW upgrade - Due for BEC iv) Cele/Nhlangwini - N/A v) Zone AH - Awarded c) R 8 168 239.88	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 60% ii) Maphumulo Reservoir - 50% iii) Ngcebo WW upgrade - 15% iv) Cele/Nhlangwini - N/A v) Zone AH - 30% c) Expenditure - R 8,500,000	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 70% ii) Maphumulo Reservoir - 42% iii) Ngcebo WW upgrade - Awarded c) R 8 168 239.88	ii) Delay was due to issue of acquiring land as well as the scope that was increased from 500kl to 1Ml iii) TS needed to clarify as to why Umgeni water classified this as their assets as it belongs to IDM - therefore can only commence when clarity resolved iv) BAC requested TS to check the capacity of the recommended bidder prior to award which caused delays in commencing.	i) To revise programme to fast track and amend during adjustment process ii) Target to be amended during adjustment process v) The contractor will submit a programme to fast track project	iii) Dumisani to submit evidence - asset register from umgeni water	27	a) N/A b) Y c) Y	a) N/A b) Y c) Y	H	Manager PMU	
		Lower Tugela Bulk Water Supply	a) Progress towards completion i) Woodmead Thulele - Driefontein - Phase 1 ii) Woodmead Thulele - Driefontein - Phase 2 iii) Woodmead Thulele - Driefontein - Phase 3 iv) Addington Trust - Njekane - Phase 1 v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 vi) Albert Luthuli - Mgisimbe - Phase 1 vii) Nonoti viii) Palm Lakes - Phase 1 ix) Stanger x) Sakhamkhanya xi) New Guelderland xii) Syaphambili - Phase 2 c) Expenditure	a) Progress towards completion i) Woodmead Thulele - Driefontein - Phase 1 - 50% ii) Woodmead Thulele - Driefontein - Phase 2 - 30% iii) Woodmead Thulele - Driefontein - Phase 3 - 40% iv) Addington Trust - Njekane - Phase 1 - 50% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 - 50% vi) Albert Luthuli - Mgisimbe - Phase 1 - 30% vii) Nonoti - 50% viii) Palm Lakes - Phase 1 - 30% ix) Stanger - 10% x) Sakhamkhanya - 10% xi) New Guelderland - Syaphambili - Phase 2 - Planning stage c) Expenditure - R78,947,368	R78,947,368	359400	a) Progress towards completion i) Woodmead Thulele - Driefontein - Phase 1 - 10% ii) Woodmead Thulele - Driefontein - Phase 2 - Planning stage iii) Woodmead Thulele - Driefontein - Phase 3 - Tender Award/BAC iv) Addington Trust - Njekane - Phase 1 - 10% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 - 10% vi) Albert Luthuli - Mgisimbe - Phase 1 - Planning Stage vii) Nonoti - 10% viii) Palm Lakes - Phase 1 - Planning Stage ix) Stanger - N/A x) Sakhamkhanya - N/A xi) New Guelderland - Syaphambili - Phase 2 - N/A c) R 30,000,000	i) TS/69/2012 - 99% ii) TS/11/2013-2%, TS/... - N/A iii) TS/82/2012 - 100%, TS/... - N/A iv) TS/73/2012-87% & TS/65/2012 - 100% v) TS/67/2012 - 99% & TS/71/2012-94% vi) TS/62/2013-100%, TS/108/2013-N/A & TS/109/2013-N/A, TS/63/2012-100% vii) TS/83/2013-90% pipe line & 60" pipe jack TS/03/2013-80% TS/02/2013-N/A, TS/105/2013-80%, TS/104/2013-90%, TS/84/2013-N/A, TS/...-N/A viii) N/A, N/A ix) N/A x) N/A xi) N/A c) R 28,378,867.11	a) Progress towards completion i) Woodmead Thulele - Driefontein - Phase 1 - 10% ii) Woodmead Thulele - Driefontein - Phase 2 - Planning stage iii) Woodmead Thulele - Driefontein - Phase 3 - Tender Award/BAC iv) Addington Trust - Njekane - Phase 1 - 10% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 - 10% vi) Albert Luthuli - Mgisimbe - Phase 1 - Planning Stage vii) Nonoti - 10% viii) Palm Lakes - Phase 1 - Planning Stage ix) Stanger - N/A x) Sakhamkhanya - N/A xi) New Guelderland - Syaphambili - Phase 2 - N/A c) R 30,000,000	i) Woodmead Thulele - Driefontein - Phase 1 TS/69/2012 - 99% ii) Woodmead Thulele - Driefontein - Phase 1 - 10% iii) Woodmead Thulele - Driefontein - Phase 2 - Planning stage iv) Addington Trust - Njekane - Phase 1 TS/73/2012-87% & TS/65/2012 - 100% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 - 10% vi) Albert Luthuli - Mgisimbe - Phase 1 TS/82/2013-100%, TS/108/2013-Not reported & TS/109/2013-Not reported, TS/63/2012-100% vii) Nonoti - Planning Stage viii) Nonoti TS/83/2013-90% pipe line & 60" pipe jack TS/03/2013-80%, TS/02/2013-Not reported, TS/105/2013-80%, TS/104/2013-90%, TS/84/2013-N/A, TS/...-N/A, TS/...-N/A ix) Stanger N/A x) Sakhamkhanya N/A xi) New Guelderland Syaphambili				28	a) Y b) Y c) Y d) Y e) Y f) Y g) Y h) Y i) Y j) Y k) Y l) Y m) Y n) Y o) Y p) Y q) Y r) Y s) Y t) Y u) Y v) Y w) Y x) Y y) Y z) Y	a) TS/69/2012 b) TS/11/2013 c) TS/82/2012 d) TS/73/2012 e) TS/65/2012 f) TS/67/2012 g) TS/71/2012 h) TS/83/2013 i) TS/103/2013 j) TS/102/2013 k) TS/105/2013 l) TS/104/2013 m) TS/2013-N/A n) Y o) Y p) Y q) Y r) Y s) Y t) Y u) Y v) Y w) Y x) Y y) Y z) Y	H	Manager PMU	
		Ozwathini/Phambela Water Supply (Ndwedwe Ward 4)	a) Number of new hh with access to water b) Progress towards completion i) Percentage completion of borehole drilling and equipping by deadline	a) 0 hh b) Progress i) Borehole drilling and equipping - New Measure	a) 450 new hh with access to water b) Percentage progress i) 100% Borehole drilling & equipping by end March 2014 c) Expenditure - R864,035	R 864,035	367840	a) N/A b) % Progress i) 90% c) R700 000	a) N/A b) % Progress i) Not reported c) R 1 265 963.97	a) N/A b) % Progress i) 90% c) R700 000	a) N/A b) % Progress i) Not reported c) R 1 265 963.97	Ground water testing in progress		c) Exceeded budget, we need RFV & CM	29	a) N/A b) N c) Y	a) N/A b) Y c) Y	H	Manager PMU
	Macambini Water Supply Phase 2	a) Number of new hh with access to water b) Progress towards construction i) Phase 3A Retic ii) Phase 3B - BAC iii) Phase 4A iv) Mbizimbelwe ATP c) Expenditure	a) 0 hh b) Progress towards construction i) Phase 3A Retic - 100% ii) Phase 3B - Tender award/BAC iii) Phase 4A - 10% Bulk upgrade iv) Mbizimbelwe ATP - 100%	a) 150 new hh with access to water b) Progress towards construction i) Phase 3A Retic - 100% ii) Phase 3B - Tender award/BAC iii) Phase 4A - 10% Bulk upgrade iv) Mbizimbelwe ATP - 100%	R27,192,982	368600	a) N/A b) Progress towards construction i) Phase 3A Retic - 45% ii) Phase 3B - N/A iii) Phase 4A - N/A iv) Mbizimbelwe ATP - Tender award/BAC c) R 10,000,000.00	a) N/A b) Progress towards construction i) Phase 3A Retic - 6% ii) Phase 3B - N/A iii) Phase 4 - N/A iv) Mbizimbelwe ATP - Detailed design c) R 9 329 771.34	a) N/A b) Progress towards construction i) Phase 3A Retic - 45% ii) Phase 3B - N/A iii) Phase 4A - N/A iv) Mbizimbelwe ATP - Tender award/BAC c) R 10,000,000.00	a) N/A b) Progress towards construction i) Phase 3A Retic - 6% ii) Phase 3B - N/A iii) Phase 4 - N/A iv) Mbizimbelwe ATP - Detail Design complete c) R 9 329 771.34	i) Project delayed due to objection ii) Water quality results awaited from the lab to continue - therefore project delayed	i & ii) Targets to be revised during adjustment process	iv) Need Evidence	30	a) N/A b) Y c) Y	a) N/A b) Y c) Y	H	Manager PMU	

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NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	2ND QUARTER TARGET End Dec 2014	2nd QUARTER ACTUAL	BI ANNUAL TARGET (JULY TO DEC 2014)	BI ANNUAL ACTUAL	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERF SYMBOL	WEIGHTING S	RESP PERSON	
	Balcombe/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	a) Number of new hh with access to water b) Progress towards construction i) Phase 3 ii) Phase 4 c) Expenditure	a) 0 hh b) Progress towards construction i) Phase 3 - BAC ii) Phase 4 - Tender Award/BAC	a) 300 new of hh with access to water b) Progress towards construction i) Phase 3 - 100% ii) Phase 4 - 60% c) Expenditure - R21,052,632	R21,052,632	368622	a) N/A b) Progress towards construction i) Phase 3 - 60% ii) Phase 4 - Tender Award/BAC c) R 10,000,000	a) N/A b) Progress towards construction i) Phase 3 - 40% ii) Phase 4 - Tender Award/BAC c) R 4 952 429.65	a) N/A b) Progress towards construction i) Phase 3 - 60% ii) Phase 4 - Tender Award/BAC c) R 10,000,000	a) N/A b) Progress towards construction i) Phase 3 - 40% ii) Phase 4 - Tender Award/BAC c) R 4 952 429.65	i) Contractor has fallen behind program due to them experiencing management problem on site.	Contractor has been requested to submit a revised program to accelerate.	i) Need Evidence for Tender award/BAC c) Need RFV & CM for under expenditure	31	a) N/A b) i) ii) c)	a) N/A b) i) ii) c)	H	Manager PMU	
BASIC SERVICE DELIVERY	Inyoni Housing - Bulk Water Supply	a) Number of new hh with access to water b) Progress towards construction i) Phase 2 ii) Phase 3 c) Expenditure	a) 0 hh b) Phase 2 - 60% i) Phase 3 - New Measure c) Expenditure R 5 457	a) 1000 new hh with access to water b) Progress towards construction i) Phase 2 - 100% ii) Phase 3 - 100% c) Expenditure - R3,508,772	R3,508,772	368624	a) N/A b) Progress towards construction i) Phase 2 - 90% ii) Phase 3 - 50% c) R 1,500,000	a) N/A b) Progress towards construction i) Phase 2 - 90% ii) Phase 3 - 50% c) R 1,500,000	a) N/A b) Progress towards construction i) Phase 2 - 90% ii) Phase 3 - 50% c) R 1,500,000	a) N/A b) Progress towards construction i) Phase 2 - 90% ii) Phase 3 - Tender awarded c) R 4 379 076 09	There was an objection that resulted in the delay in award.	Contract awarded and the contractor to submit a program of implementation.	Need RFV & CM for over expenditure	32	a) N/A b) i) ii) c)	a) N/A b) i) ii) c)	H	Manager PMU	
	Ndulule Water Supply Scheme (Mandeni Ward 6 and 11)	a) Number of new hh with access to water b) Progress towards completion i) Phase 4C ii) Phase 4D c) Expenditure	a) 0 hh b) Progress towards completion i) Phase 4C - 0% ii) Phase 4D - New Measure c) Expenditure	a) 1775 hh with access to water b) Progress towards completion i) Phase 4C - 100% ii) Phase 4D - 30% c) Expenditure - R15,789,474	R15,789,474	368620	a) N/A b) Progress towards completion i) Phase 4C - 50% ii) Phase 4D - Tender process/BSC c) R 7,000,000	a) N/A b) Progress towards completion i) Phase 4C - 0% ii) Phase 4D - Not done c) R 158 995.66	a) N/A b) Progress towards completion i) Phase 4C - 50% ii) Phase 4D - Tender process/BSC c) R 7,000,000	a) N/A b) Progress towards completion i) Phase 4C - 0% ii) Phase 4D - Not done c) R 158 995.66	i) The site handover is being delayed to coincide with the award of the relay of Phase 2A pipeline. ii) Contract delayed to commence after the implementation of 4C.	i) Contract has been awarded and the contractor will submit a new program for implementation. ii) Phase 4D will be reviewed in the adjustment budget to align with 4C.	c) Need RFV & CM for under expenditure	33	a) N/A b) i) ii) c)	a) N/A b) i) ii) c)	H	Manager PMU	
	Wosiyane Extension Water Supply	a) Design complete by deadline b) Expenditure	a) New Measure b) New Measure	a) Design complete by June 2015 b) R4,385,965	R 4,385,965	682NEW	a) EIA progress report b) R 1,500,000	a) EIA progress report c) R 746 455.90	a) EIA progress report b) R 1,500,000	a) EIA progress report c) R 746 455.90				a) We need evidence b) Need RFV & CM for under expenditure c) Y	34	a) Y - Insufficient b) c)	a) b) c)	H	Manager PMU
	San Sauci Ext (Bulwer Farm)	a) Percentage completion of refurbishment & recommissioning for minor extension by deadline b) Expenditure	a) Refurbishment and recommissioning in progress	a) 100% completed by June 2015 b) R877,193	R 877,193	368100	a) Tender Award/BAC b) N/A	a) on hold c) N/A	a) Tender Award/BAC b) R649 818.09	a) on hold c) R649 818.09	On hold until additional water is received from Lower Tugela Off take 3.	To implement once OffTake 3 is completed.	If it is on hold, how come there is expenditure, please explain.	a) N b) c)	35	a) b) c)	a) b) c)	H	Manager PMU

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: R171,260,746

TOTAL EXPENDITURE TARGETED: 4575 hh

SANITATION PROJECTS

BASIC SERVICE DELIVERY	Ndwedwe	a) Number of new hh with access to VIP b) Expenditure	a) 1040 b) R 7 308 716.12	a) 1219hh b) R10,000,000	R10,000,000	365527	a) 519 b) R5,000,000	a) 368 b) R 7 349 285.16	a) 519 b) R5,000,000	a) 368 b) R 7 349 285.16	a) There has been a delay in starting of the project due to differences between tribal authority and ward Clr. b) Expenditure exceeded as all materials are purchased and on site for all work to be done.	a) Meetings held - more co-ops will be trained which will assist in fast tracking project		36	a) Y b) Y	a) b)	H	Manager PMU
	Mandeni	a) Number of new hh with access to VIP b) Expenditure	a) 1170 b) R 7 679 079.00	a) 854hh b) R7,000,000	R7,000,000	365526	a) 350 b) R3,000,000	a) 365 b) R 3 905 262	a) 350 b) R3,000,000	a) 365 b) R 3 905 262	Expenditure exceeds due to hh target exceeded			37	a) Y b) Y	a) b)	H	Manager PMU
	Maqumbi (Maphumulo)	a) Number of new hh with access to VIP b) Expenditure	a) 607 b) R 4 905 858.68	a) 1219hh b) R10,000,000	R10,000,000	365524	a) 519 b) R5,000,000	a) 370 b) R 3 684,210	a) 519 b) R5,000,000	a) 370 b) R 3 684,210	a) Construction did not commence in Ward 3 as per planned date	a) The project needs to be introduced into the Ward Committees & Traditional Council and additional co-ops will be trained to assist in fast tracking the process.		38	a) Y b) Y	a) b)	H	Manager PMU
	Inyoni Housing - Bulk Sewer	a) Number of new households with access to waterborne sanitation b) Progress towards construction i) Phase 2 ii) Phase 3	a) 52 out of 2800hh b) Progress towards construction i) Phase 2 - 60% ii) Phase 3 - 60%	a) 1000 new hh with access to waterborne sanitation b) Progress towards construction i) Phase 2 - 100% ii) Phase 3 - 100% c) R877,193	R 877,193	368623	a) N/A b) Progress towards construction i) Phase 2 - 90% ii) Phase 3 - 50% c) R300,000	a) N/A b) Progress towards construction i) Phase 2 - 95% ii) Phase 3 - contract awarded c) R 445 137.11	a) N/A b) Progress towards construction i) Phase 2 - 90% ii) Phase 3 - 50% c) R300,000	a) N/A b) Progress towards construction i) Phase 2 - 95% ii) Phase 3 - contract awarded c) R 445 137.11	There was an objection that resulted in the delay in award.	Contract awarded and the contractor to submit a program of implementation.	c) Need RFV & CM - Budget exceeded by R 145 137.11	39	a) N/A b) i) ii) c)	a) N/A b) i) ii) c)	H	Manager PMU
Mdlebeni Sewer Package Supply (Phase 1)	a) Design complete by deadline b) Expenditure	a) Draft Business Plan with DWA b) R 0	a) Design complete by June 2015 b) R3,508,772	R3,508,772	369995	a) Complete Feasibility study b) R500,000	a) Feasibility study done b) R 0	a) Complete Feasibility study b) R500,000	a) Feasibility study done b) R 0			a) We need evidence b) Need RFV & CM for no expenditure	40	a) N b) Y	a) b)	a) b)	H	DD-Operation & Maintenance

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BASIC SERVICE DELIVERY	Groutville Waterborne Sanitation	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - (TS87/2012) ii) Submersible Sewage Pump Phase 2 - (TS88/2012) iii) Njekane Sewer Pump Phase 3 - (TS89/2012) iv) Submersible Pump - Phase 4 - (TS 93/2013) v) Sewer Main Njekane to KwaDukuza - Phase 5 (TS90/2012) vi) Gledhow sewer refurbishment b) Expenditure	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Submersible Sewage Pump Phase 2 - 100% iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - 100% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 100% vi) Gledhow sewer refurbishment - 100% b) Expenditure - R420,044,737	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Submersible Sewage Pump Phase 2 - 60% iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - 100% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 50% vi) Gledhow sewer refurbishment - 80% b) R15,000,000	R42,044,737	369951	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Submersible Sewage Pump Phase 2 - 60% iii) Njekane Sewer Pump Phase 3 - 94% iv) Submersible Pump - Phase 4 - 0% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 70% vi) Gledhow sewer refurbishment - 80% b) R 15 893 898.68	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Submersible Sewage Pump Phase 2 - 60% iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - 100% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 50% vi) Gledhow sewer refurbishment - 80% b) R15,000,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 50% ii) Submersible Sewage Pump Phase 2 - 70% iii) Njekane Sewer Pump Phase 3 - 94% iv) Submersible Pump - Phase 4 - 0% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 70% vi) Gledhow sewer refurbishment - 80% b) R 15 893 898.68	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Submersible Sewage Pump Phase 2 - 60% iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - 100% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 50% vi) Gledhow sewer refurbishment - 80% b) R15,000,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 50% ii) Submersible Sewage Pump Phase 2 - 70% iii) Njekane Sewer Pump Phase 3 - 94% iv) Submersible Pump - Phase 4 - 0% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 70% vi) Gledhow sewer refurbishment - 80% b) R 15 893 898.68	i) Poor performance of contractor still experienced ii) Poor performance of contractor still experienced iii) This project is dependant and can only commence once Phase 1 is completed	i) Terminating contract & appointing new s/provider. To amend targets during adjustment process ii) Cannot terminate contract as far ahead with project, however monitoring progress on site closely and holding weekly meetings to track and ensure target met.	Need RFV & CM for over expenditure	41	a) i) Y ii) Y iii) Y iv) Y v) Y vi) Y b) Y	a) i) ii) iii) iv) v) vi) b)	H	DD planning & Implementation Manager WSP 292/293
	Darnall Sewer Rehabilitation	a) Percentage replacement of ageing sewer infrastructure by deadline b) Expenditure	a) New Measure b) New Measure	a) 100% by June 2015 b) R3,000,000	R 3,000,000	675NEW	a) Tender Award/BAC b) R200,000	a) Consultant busy with business plan b) R 0	a) Appoint service provider & Tender Award/BAC b) R200,000	a) Consultant busy with business plan b) R 0	a) Consultant busy with business plan b) R 0		a) Need Evidence b) Need Evidence	42	a) N b) N	a) b)	H	Manager WSP KZN292/293	
	Driefontein Sewer Package Supply (Phase 1)	a) Detailed design completed b) Expenditure	a) No Bulk sewer b) R 0	a) Detailed design completed by June 2015 b) R 1,754,386	R1,754,386	370008	a) Business Plan complete b) N/A	a) Consultant busy with business plan b) R 0	a) Appoint service provider & Business Plan complete b) N/A	a) Consultant busy with business plan b) 0	a) Consultant busy with business plan b) 0			43	a) Y b) Y	a) b) N/A	H	DD planning & Implementation Manager WSP 292/293	

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: R78,185,088

TOTAL EXPENDITURE TARGETED: 4292 hh
REFURBISHMENT PROJECTS

BASIC SERVICE DELIVERY	Repairs & Maintenance Plan	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	a) 89% b) R17 548 732.20	a) 100% b) R43,070,000	R 43,070,000	a) 50% b) R 21,535,000	81.58%	a) 50% b) R 21,535,000	a) 81.58% b) R 15 770 748.67			a) Please provide repairs & maintenance plan in order to confirm% progress. b) Need RFV, CM & expenditure report	44	a) Y- b) Y- insufficient	a) b)	H	Director Technical Services	
	Mandeni Water Conservation & Demand Management (illegal connections)	a) Design complete by deadline b) Length of new pipe laid by deadline c) Expenditure	a) New Measure b) New Measure c) New Measure	a) Design complete by Dec 2014 b) 2.3 km of pipeline by June 2015 c) R 3,508,772	R3,508,772	368320	a) Design complete b) N/A c) N/A	a) Tender stage b) N/A c) N/A	a) Appoint service provider & Design complete b) N/A c) N/A	a) Tender stage b) N/A c) N/A	a) Tender stage b) N/A c) N/A		a) Need RFV & CM.	45	a) Y b) N/A c) N/A	a) b) N/A c) N/A	H	Manager WSP KZN291/294
	Sundumbili Waste Water Works	a) Percentage installation of pre treatment system by deadline b) Expenditure	a) New Measure b) New Measure	a) 100% by June 2015 b) R3,947,368	R3,947,368	369980	a) Testing and design b) R250,000	a) Tender stage b) R 0	a) Appoint service provider & Testing and design b) R250,000	a) Tender stage b) R 0	a) Tender stage b) R 0		a) & b) Need RFV & CM	46	a) Y b) Y	a) b)	H	Manager WSP 291/294
	Ageing Infrastructure (MWIG)	a) Refurbishment and replacement of ageing infrastructure by deadline b) Expenditure	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 90% ii) Blythedale - 100% iii) Zinkwazi - 100% iv) ChilliShangase - 70% v) High Ridge - 100% b) R30,701,754	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 50% ii) Blythedale - 50% iii) Zinkwazi - 50% iv) ChilliShangase - Tender Award/BAC v) High Ridge - 50% b) R10 000 000	R30,701,754	359606	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 50% ii) Blythedale - 12% iii) Zinkwazi - 82% iv) ChilliShangase - Tender Award/BAC v) High Ridge - 84% b) R 27,715,406.36	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 50% ii) Blythedale - 50% iii) Zinkwazi - 50% iv) ChilliShangase - Tender Award/BAC v) High Ridge - 50% b) R10 000 000	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 50% ii) Blythedale - 50% iii) Zinkwazi - 50% iv) ChilliShangase - Tender Award/BAC v) High Ridge - 84% b) R 27,715,406.36	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 46% ii) Blythedale - 12% iii) Zinkwazi - 82% iv) ChilliShangase - Tender Award/BAC v) High Ridge - 84% b) R 27,715,406.36	i) the contractor battled with the underground services resulting to slow progress ii the contractor started late up	i) & ii) The contractor has produced an acceleration program which will clearly identify ways of catching up	iv) Need Evidence b) Exceeded budget, please provide RFV & CM	47	a) i) Y ii) Y iii) Y iv) N v) Y b) Y	a) i) ii) iii) iv) v) b)	H	Manager WSP - KZN292/293

SPORTS AND RECREATION

BASIC SERVICE DELIVERY	Provision of sports and recreation facilities	a) Percentage Construction by deadline b) Expenditure	a) Feasibility study Business plan & complete b) R 2 930 254.97	a) 30% by June 2015 b) R24,340,132	R24,340,132	370009	a) Tender process/BEC b) R8,000,000	a) EIA process b) R 0	a) Tender process/BEC b) R8,000,000	a) EIA process b) R 0			a) Need RFV,CM	48	a) Y b) N	a) b)	H	Manager Technical Services
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PERFORMANCE SYMBOLS

TARGET MET	TARGET NOT MET	IN PROGRESS	N/A	TOTAL
			N/A	
37	58	10	21	126

HIGH	MEDIUM	LOW	TOTAL
H	M	L	
123	2	1	126