

TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET - ANNUAL REPORT

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	ANNUAL TARGET 2014/2015	ANNUAL ACTUAL 2014/2015	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	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) New Measure b) New Measure c) New Measure	a) New Measure b) New Measure c) New Measure	a) 240hh b) 100% c) R3,500,000	a) 360hh b) 100% c) R3,462.731				25	a) Y b) Y c) Y	a) b) c)	Manager Demands
	Create job opportunities through EPWP	To create employment through implementation of projects	EPWP - Upgrade of Ndwedwe Offices	a) Percentage completion of renovated offices by deadline b) Expenditure	a) Design complete b) R 877 192.98	a) Design complete by June 2014 b) R 877k	a) Design complete b) R 877 192.98	a) 50% (was 100%) by end June 2015 b) R 4 006 140 (was R1,945,614)	a) 33% b) R 2 017 394.20	Contractor is not performing well on site.	A letter of intention to terminate was issued.		26	a) Y b) Y	a) b)	Manager WSP 292/3
PLANNING																
BASIC SERVICE DELIVERY	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public transportation	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	a) RAMS Implementation plan submitted b) 91% c) R 2 024 954.90	a) Sept 2013 b) 100% c) R 2 259 584	a) RAMS Implementation plan submitted b) 91% c) R 2 024 954.90	a) Sept 2014 b) 100% c) R 2 094 287 (was R1,859,649)	a) Sept 2014 b) 100% c) R 2 220 348.63	c) GPS purchased, as it was urgently needed, which was not budgeted for in the 2014/2015 financial year .			27	a) Y b) Y c) Y	a) b) c)	Manager Technical Services
WATER PROJECTS																
BASIC SERVICE DELIVERY	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	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) 805hh b) i) Zone N & T - 24% ii) Maphumulo Reservoir - New Measure iii) Ngcebo WW upgrade - New Measure iv) Cele/Nhlangwini - New Measure v) Zone AH - New Measure c) Expenditure - R 20 432 733.50	a) 0hh b) i) Zone N & T - 20% ii) Maphumulo Reservoir - New Measure iii) Ngcebo WW upgrade - New Measure iv) Cele/Nhlangwini - New Measure v) Zone AH - New Measure c) Expenditure - R 17 722 965	a) 805hh b) i) Zone N & T - 24% ii) Maphumulo Reservoir - New Measure iii) Ngcebo WW upgrade - New Measure iv) Cele/Nhlangwini - New Measure v) Zone AH - New Measure c) Expenditure - R 20 432 733.50	a) 900 new hh with access to water b) Progress towards completion i) Zone N & T - 100% ii) Maphumulo Reservoir - TS 117/2013 - 90% (was 100%) iii) Ngcebo WW upgrade - TS 138 -30% (was 80%) iv) Cele/Nhlangwini - Tender Award/BAC v) Zone AH - TS 120/2013 - 30% (was 100%) c) Expenditure - R 29 385 965 (was R18,642,325)	a) 340 hh with access to water b) Progress towards completion i) 94% ii) 99% iii) 15% iv) Due BSC v) 52% c) R 32 585 893.46	a) Household's could not be connected due to sub projects being incomplete, only zone N & T has connected 340 HH's against its target of 510hh. Contractor delays - fell behind programme i) Delays in completing the project on time was caused by the re-building of the reservoir. The contractor used the wrong type of concrete that was going to lead to problems at a later stage. ii) The scope of works was increased, hence the reservoir took longer to complete iii) The project was awarded late due to the Bid Committees not meeting on time. c) The scope of works at Maphumulo reservoir was increased	a) The programme has been revised and the work will be completed in the new financial year. c) Please submit variation order as proof in order to support performance symbol of target met i) Contractor is now being closely monitored to complete the remaining works. iii) Project programme has been reviewed in order to accelerate project	iv) Need Evidence	28	a) Y b) Y i) Y ii) Y iii) Y iv) N v) Y c) Y	a) b) i) ii) iii) iv) v) c)	Manager PMU
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Number, Percentage and R value	a) Progress towards completion i) Woodmead Thulele - Driefontein - OT 12 - Phase 1 Balancing reservoir & pumpstation at Dvuba farm T/S 69/2012 - New Measure ii) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) - TS/110/2013 - New Measure b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - New Measure c) 2.5MI Reservoir at Driefontein - No TS.... number - New Measure iii) Woodmead Thulele - Driefontein - OT 12 - Phase 3 a) 2000 Rising main to Peaking -TS/82/2012 - New Measure b) 3150 Pipeline to Waldene - No TS.... number - New Measure iv) Addington Trust - Njekane - OT 10- Phase 1 a) 4500 Main UW to Addington trust - TS/73/2012 - 75% b) 5ML Addington Trust Reservoir - TS/65/2012 - New Measure v) Sans Sauci - St Christopher - OT 1 -Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 - 100% b) 5MI San Sauci Reservoir - TS/71/2012 - 60% vi) Albert Luthuli - Mngimbe - OT 11- Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir - TS/82/2013 New Measure b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) - TS/108/2013 - New Measure	a) Progress towards completion i) Woodmead Thulele - Driefontein - OT 12 - Phase 1 Balancing reservoir & pumpstation at Dvuba farm T/S 69/2012 - New Measure ii) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) - TS/110/2013 - New Measure b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - New Measure c) 2.5MI Reservoir at Driefontein - No TS.... number - New Measure iii) Woodmead Thulele - Driefontein - OT 12 - Phase 3 a) 2000 Rising main to Peaking -TS/82/2012 - New Measure b) 3150 Pipeline to Waldene - No TS.... number - New Measure c) 315 Pipeline to Strathmore - No TS.... - New Measure	a) Progress towards completion i) Woodmead Thulele - Driefontein - OT 12 - Phase 1 Balancing reservoir & pumpstation at Dvuba farm T/S 69/2012 - New Measure ii) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) - TS/110/2013 - New Measure b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - New Measure c) 2.5MI Reservoir at Driefontein - No TS.... number - New Measure iii) Woodmead Thulele - Driefontein - OT 12 - Phase 3 a) 2000 Rising main to Peaking -TS/82/2012 - New Measure b) 3150 Pipeline to Waldene - No TS.... number - New Measure c) 315 Pipeline to Strathmore - No TS.... - New Measure	i) Woodmead Thulele - Driefontein - OT 12 - Phase 1 Balancing Res & Pump Station at Dvuba farm - TS 69/2012 - 100% (was 50%) ii) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) - TS/110/2013 - WULA process (was 30%) b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - WULA process c) 2.5MI Reservoir at Driefontein - EIA/WULA and land process iii) Woodmead Thulele - Driefontein - OT 12 Phase 3 a) 2000 Rising main to Peaking - TS/82/2012 - 100% (was 40%) b) 3150 Pipeline to Waldene - EIA/WULA process c) 315 Pipeline to Strathmore - EIA/WULA process	a) Progress towards completion i) Woodmead Thulele - Driefontein (OT 12) Phase 1 Balancing Res & Pump Station at Dvuba farm - TS 69/2012 100% ii) Woodmead Thulele - (OT 12) Driefontein - Phase 2 a) Pipe1- 250 main Bells res to Driefontain - TS/110/2013 - 3.5% b) Pipe2- 250 main Bells res to Driefontain - TS/111/2013 - 3.5% c) 2.5MI Reservoir at Driefontein - EIA/WULA and land process iii) Woodmead Thulele - Driefontein - Phase 3 a) 2000 Rising main to Peaking - TS/82/2012 - 100% b) 3150 Pipeline to Waldene - EIA/WULA process c) 315 Pipeline to Strathmore - EIA/WULA process	ii) a) 3.5% commenced before WULA process started.	iii) b) & c) Please provide evidence.		29	a) Y i) Y ii) Y a) Y b) Y c) Y b) N c) N	a) i) ii) a) b) c) iii) b) c) iv) a) Y b) Y v) vi) a) Y b) Y	Manager PMU

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NATION AL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	ANNUAL TARGET 2014/2015	ANNUAL ACTUAL 2014/2015	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENC E REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	RESPONSIBLE PERSON			
BASIC SERVICE DELIVERY					c) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) – TS/109/2013 - New Measure d) 250 main Embonisweni to Gigimbe res - TS/127/2014 - New Measure e) 250 main Mngimbe reservoir to Mngimbe town – New Measure vii) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - New Measure vii) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - New Measure b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 - New Measure c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - New Measure	c) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) – TS/109/2013 - New Measure d) 250 main Embonisweni to Gigimbe res - TS/127/2014 - New Measure e) 250 main Mngimbe reservoir to Mngimbe town – New Measure vii) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - New Measure vii) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - New Measure b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 - New Measure c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - New Measure	c) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) – TS/109/2013 - WULA process d) 250 main Embonisweni to Gigimbe res - TS/127/2014 - WULA process e) 250 main Mngimbe reservoir to Mngimbe town – EIA/WULA process vii) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - 100% Pipe Jacking 80% (was 50%) b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 100% (was 50%) c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - EIA/WULA process	c) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) – TS/109/2013 - 70% d) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 98% e) 250 main Mngimbe reservoir to Mngimbe town – EIA/WULA vii) Nonoti a) 3550 Gravity main to Bodasing Res – TS/83/2013 - Pipeline -100% Pipe Jacking 100% b) Pipe2 - 5000 Gravity Main Bodasing to Nonoti – TS/103/2013 - 90% c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - EIA/WULA process	vii) b) The Contractor had financial constraints and fell behind programme.	vii) b) The Contractor ceded part of the works to a competent contractor to assist him to accelerate progress, the project will be complete in the new financial year.		c) Y d) Y e) Y vii) a) Y b) Y c) Y	c) d) e) vii) a) b) c)						
					d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013 - New Measure e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 - New Measure f) 5MI Bodasing Reservoir – TS/84/2013 - New Measure g) 3150 Pipeline Bodasing Reservoir to Hyde Park – No TS.... number - New Measure h) 2.5MI Hyde Park Reservoir – No TS.... Number - New Measure i) 3150 Pipeline Bodasing Reservoir to Hyde Park – No TS.... number - New Measure viii) Palm Lakes - Phase 1 - New Measure ix) Stanger - New Measure x) Sakhakhanya -New Measure xi) New Guelderland-Siyaphambili - Phase 2 New Measure c) R 70 175 439	d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013 - New Measure e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 - New Measure f) 5MI Bodasing Reservoir – TS/84/2013 - New Measure g) 3150 Pipeline Bodasing Reservoir to Hyde Park – No TS.... number - New Measure h) 2.5MI Hyde Park Reservoir – No TS.... Number - New Measure i) 3150 Pipeline Bodasing Reservoir to Hyde Park – No TS.... number - New Measure viii) Palm Lakes - Phase 1 - New Measure ix) Stanger - New Measure x) Sakhakhanya -New Measure xi) New Guelderland-Siyaphambili - Phase 2 New Measure c) R 70 175 439	d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013– 95% (was 50%) e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 100% (was 50%) f) 5MI Bodasing Reservoir – TS/84/2013 - Planning stage g) 3150 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA process h) 2.5MI Hyde Park Reservoir – EIA/WULA process i) 3150 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA process viii) Palm Lakes - Pipeline & Reservoir Phase 1 - EIA/Design process ix) Stanger - 10 ML Reservoir - EIA/WULA process x) Sakhakhanya - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - WULA delays (Awaiting WULA authorisation) xi) New Guelderland Siyaphambili - Phase 2 - EIA/WULA process c) Expenditure - R78,947,368 c) R 76 415 378.26	d) 4000 Pipeline Bodasing Reservoir to Nonoti – TS/105/2013– 90% e) 4000 Pipeline Bodasing Reservoir to Nonoti – TS/104/2013 100% f) 5MI Bodasing Reservoir – TS/84/2013 - EIA/WULA g) 3150 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA h) 2.5MI Hyde Park Reservoir – EIA/WULA i) 3150 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA viii) Palm Lakes - Pipeline & Reservoir Phase 1 - EIA/Design ix) Stanger - 10 ML Reservoir - EIA/WULA x) Sakhakhanya - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - WULA delays (Awaiting WULA authorisation) xi) New Guelderland Siyaphambili - Phase 2 - EIA/WULA process c) R 76 415 378.26	d) Contractor was not performing well. x) WULA Delays	d) The remainder of the work was ceded to North Coast x) Awaiting WULA authorisation, processes underway, will commence once approval received	f) Need evidence g) Need evidence h) Need evidence i) Need evidence	d) Y e) Y f) N g) N h) N i) N viii) Y ix) Y x) Y xi) Y c) Y	d) e) f) g) h) i) viii) ix) x) xi) c)						
		To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ozwathini/Phambela Water Supply (Ndwedwe Ward 4)	a) Number of new hh with access to water b) Progress towards completion j) Percentage completion of borehole drilling and equipping by deadline c) Expenditure	a) 0 hh b) Percentage Progress j) Borehole drilling and equipping - New Measure c) Expenditure - R3 113 434.90	a) 667hh b) Percentage Progress j) Borehole drilling and equipping - New Measure c) Expenditure - R4 385 965	a) 0 hh b) Percentage Progress j) Borehole drilling and equipping - New Measure c) Expenditure - R3 113 434.90	a) 0hh (was 450 new hh) with access to water b) Percentage progress j) 100% Borehole drilling & equipping by end March 2014 c) Expenditure - R 2 192 983 (was R864,035)	a) N/A b) % Progress j) 100% drilling complete c) R 2 310 283.07		b) i) No actual for equipping has it been done if so please insert actual and provide evidence.	30	a) N/A b) Y - only for drilling c) Y	a) N/A b) j) c)	Manager PMU			
		To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Macambini Water Supply Phase 2	a) Number of new hh with access to water b) Progress towards construction i) Phase 2 Bulk Gravity Main - 88% ii) Phase 3A Retic - Objection received iii) Phase 3B - New Measure iv) Phase 4A - New Measure v) Mbizimbelwe ATP - New Measure c) Expenditure	a) 0 hh b) Progress towards construction i) Phase 2 Bulk Gravity Main - 88% ii) Phase 3A Retic - Objection received iii) Phase 3B - New Measure iv) Phase 4A - New Measure v) Mbizimbelwe ATP - New Measure c) Expenditure - R 37 807 091.64	a) 0 hh b) Progress towards construction i) Phase 2 Bulk Gravity Main - 100% ii) Phase 3A Retic - 20% iii) Phase 3B - New Measure iv) Phase 4A - New Measure v) Mbizimbelwe ATP - New Measure c) Expenditure - R 24 285 394	a) 0 hh b) Progress towards construction i) Phase 2 Bulk Gravity Main - 88% ii) Phase 3A Retic - Objection received iii) Phase 3B - New Measure iv) Phase 4A - New Measure v) Mbizimbelwe ATP - New Measure c) Expenditure - R 37 807 091.64	a) 0hh (was 150 new hh) with access to water b) Progress towards construction i) Phase 2 Bulk Gravity Main - 100% ii) Phase 3A Retic - 60% (was 100%) iii) Phase 3B - 15% (was Tender award/BAC) iv) Phase 4A - Tender award/BAC (was 10% Bulk upgrade) v) Mbizimbelwe ATP - Tender award/BAC (was 100%) c) Expenditure - R 28 771 930 (was R27,192,982)	a) 0 hh b) Progress towards construction i) 98% ii) 70% iii) 42% iv) due for BSC v) Bid doc complete c) R 36 050 958.21	i) Kulu Civils surrendered the project to Madondo Hughes. iv) The bulk gravity main is to be completed first before Phase 4A is implemented v) Was delayed by EIA issues c) Progress on the ground for Phase 3A and 3B was accelerated which increased spending.	i) The contractor is currently on site completing the remaining works. iv) Replacement contractor is on site completing the remedial works. v) Tender process underway c) Additional funding has been obtained from MWIG for completion of balance of projects	iv) Need evidence	31	a) N/A b) Y ii) Y iii) Y iv) N v) Y c) Y	a) N/A b) i) ii) iii) iv) v) c)	Manager PMU		
		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)	a) Number of new hh with access to water b) Progress towards construction i) Phase 1 - 99% ii) Phase 2 - 98% iii) Phase 3 - 0% iv) Phase 4 - Due for BEC v) Phase 5 - New Measure c) Expenditure	a) 0 hh b) Progress towards construction i) Phase 1 - 99% ii) Phase 2 - 98% iii) Phase 3 - 0% iv) Phase 4 - Due for BEC v) Phase 5 - New Measure c) Expenditure - R17 113 921.15	a) 450hh b) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 100% iii) Phase 3 - 20% iv) Phase 4 - Award Tender v) Phase 5 - New Measure c) Expenditure - R22 298 246	a) 0 hh b) Progress towards construction i) Phase 1 - 99% ii) Phase 2 - 98% iii) Phase 3 - 0% iv) Phase 4 - Due for BEC v) Phase 5 - New Measure c) Expenditure - R17 113 921.15	a) 300 new of hh with access to water b) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 100% iii) Phase 3 - Zone B - TS 96/2013 - 90% (was 100%) iv) Phase 4 - Zone C - TS 118/2013 60% v) Phase 5 - 50% c) Expenditure - R15,789,473 (was R 21,052,632)	a) 579hh b) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 100% iii) Phase 3 - 95% iv) Phase 4 - 55% v) Phase 5 - 98% c) R 16,229,554.05	Projects on track			32	a) Y b) Y i) Y ii) Y iii) Y iv) Y v) Y c) Y	a) b) i) ii) iii) iv) v) c)	Manager PMU		
	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) Progress towards construction i) Phase 2 ii) Phase 3 c) Expenditure	a) 52 hh b) Phase 2 - 65% ii) Phase 3 - New Measure c) Expenditure - R 6 887 433.10	a) 0 hh b) Phase 2 - 80% ii) Phase 3 - New Measure c) Expenditure - R10 526 316	a) 52hh b) Phase 2 - 65% ii) Phase 3 - New Measure c) Expenditure - R 6 887 433.10	a) 0 hh (was 1000 new hh) with access to water b) Progress towards construction i) Phase 2 - 100% ii) Phase 3 - 60% (was 100%) c) Expenditure - R 7 982 456 (was R3,508,772)	a) 76hh b) Progress towards construction i) Phase 2 - 97% ii) Phase 3 - 55% c) R 13 304 816.36	c) The contractor for Phase 2 was terminated due to poor performance.	c) Replacement contractor was brought in, as a result additional costs were incurred due to escalation.		33	a) Y b) Y i) Y ii) Y c) Y	a) b) i) ii) c)	Manager PMU			

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BASIC SERVICE DELIVERY	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)	a) Number of new hh with access to water b) Progress towards completion i) Phase 2A - Re-installation of rising main to Mandeni Ward 6 ii) Phase 4B iii) Phase 4C - TS/100/2013 iv) Phase 4D c) Expenditure	a) 0 hh b) Progress towards completion i) Phase 2A - 85%- pipeline damaged project to recommence ii) Phase 4B - 90% iii) Phase 4C - Awarded iv) Phase 4D - New Measure c) Expenditure - R14 358 373.06	a) 2724hh b) Progress towards completion i) Phase 2A - 85%- pipeline damaged project to recommence ii) Phase 4B - 100% iii) Phase 4C - 30% iv) Phase 4D - New Measure c) Expenditure - R20 873 050	a) 0 hh b) Progress towards completion i) Phase 2A - 85%- pipeline damaged project to recommence ii) Phase 4B - 100% iii) Phase 4C - TS/100/2013 - 50% (was 100%) iv) Phase 4D - BSC (was 30%) c) Expenditure - R 15 964 912 (was R15,789,474)	a) 0hh (was 1775 hh) with access to water b) Progress towards completion i) Phase 2A - 20% ii) Phase 4B - 95% iii) Phase 4C - 20% iv) Phase 4D - Will be implemented in the next financial year c) R 9 107 162,52	a) 0hh b) Progress towards completion i) Phase 2A - 85% (Phase 2C -Extension 0%) ii) Phase 4B - 95% iii) Phase 4C - 20% iv) Phase 4D - Will be implemented in the next financial year c) R 9 107 162,52	b) i) A new project Phase 2C has been awarded to First Works cc for the relaying of the rising main & commissioning of Pumpstation 2 and 2ML Reservoir which is the extension of Phase 2A. Pipes have been ordered from India, it will take ±2 months to arrive in South Africa, hence there is slow progress on site. ii) Commencement of project delayed to align with the relaying of Phase 2A pipeline. iii) Delayed due to commencement and commission of Phase 2A c) Projects differed until the replacement of Phase 2A has been commissioned.	b) i) The contract for the replacement will be completed within 3 months once the pipes have been delivered. To ensure the community gets water before December 2015 ii) The construction will commence once the pipes for Phase 2A are delivered . iii) The project will implemented in the next financial year c) Funding will be spent in the new financial year.		34	a) N/A b) i) Y ii) Y iii) Y iv) N c) Y	a) N/A b) i) Y ii) Y iii) Y iv) N c) Y	Manager PMU
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Wosiyane Extension- Water Supply	a) Design complete by deadline b) Expenditure	a) New Measure b) New Measure	a) New Measure b) New Measure	a) Design complete by June 2015 b) R 2 017 544 (was R4,385,965)	a) Design complete b) R 2 018 997.84 c) R 2 018 997.84	a) Design complete b) R 2 018 997.84 c) R 2 018 997.84		b) Its multi year project - funding is available in the total project application	a) Need evidence	35	a) N b) Y	a) N/A b) Y	Manager PMU
	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	a) Objection received b) N/A	a) 10% construction b) R 4 831 322	a) Objection received b) R0.00	a) 40% b) R6,936,585	a) 36% b) R 5 358 499.02	a) Project fluctuated which was dependent on the extent of the final scope. b) Objection received.	b) Contractor on site and a revised programme has been submitted.		36	a) Y b) Y	a) N/A b) Y	DD- Operation & Maintenance

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 1200 hh (was 4575 hh)

TOTAL EXPENDITURE TARGETED: R 187, 989, 216 (was R171,260,746)

SANITATION PROJECTS

BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Ndwedwe	a) Number of new hh with access to VIP b) Expenditure	a) 1 400hh b) R 12 991 166.64	a) 1176hh b) R 7 894 737	a) 1 400hh b) R 12 991 166.64	a) 1190 hh (was 1219hh) b) R10,000,000	a) 1190 hh b) R 9 987 799.04				37	a) Y b) Y	a) Y b) Y	Manager PMU
	To ensure continuous and sustainable provision of	To provide sustainable infrastructure that will render sanitation	Mandeni	a) Number of new hh with access to VIP b) Expenditure	a) 1470hh b) R 8 514 231.50	a) 1176hh b) R 7 894 737	a) 1470hh b) R 8 514 231.50	a) 854hh b) R7,000,000	a) 867 hh b) R 7 062 201.74				38	a) Y b) Y	a) Y b) Y	Manager PMU
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Maqumbi (Maphumulo)	a) Number of new hh with access to VIP b) Expenditure	a) 1400hh b) R 10 562 632.10	a) 1176hh b) R 7 894 737	a) 1400hh b) R 10 562 632.10	a) 1190hh (was 1219hh) b) R10,000,000	a) 1190 hh b) R 10 000 001,00				39	a) Y b) Y	a) Y b) Y	Manager PMU
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Inyoni Housing - Bulk Sewer	a) Number of new households with access to waterborne sanitation b) Progress towards construction i) Phase 2 ii) Phase 3 b) Expenditure	a) New Measure b) Progress towards construction i) Phase 2 - 65% ii) Phase 3 - New Measure b) R 877 381.67	a) New Measure b) Progress towards construction i) Phase 2 - 70% ii) Phase 3 - New Measure b) R 877 193	a) New Measure b) Progress towards construction i) Phase 2 - 65% ii) Phase 3 - New Measure b) R 877 381.67	a) 0 hh (1000 new hh) with access to waterborne sanitation b) Progress towards construction i) Phase 2 - 100% ii) Phase 3 - 60% (was 100%) b) R 1 096 491 (was R877,193)	a) 0 hh b) Progress towards construction i) Phase 2 - 97% ii) Phase 3 - 70% c) R 2 940 341.98	c) The contractor for Phase 2 was terminated due to poor performance	c) Replacement contractor was brought in as a result the project incurred additional costs due to escalation.		40	a) N/A b) i) Y ii) Y c) Y	a) N/A b) i) Y ii) Y c) Y	Manager PMU
	To ensure continuous and sustainable provision of	To provide sustainable infrastructure that will render sanitation	Mdiebeni Sewer Package Supply (Phase 1)	a) Design complete by deadline b) Expenditure	a) Business Plan being reviewed by DWA b) R 0	a) Finalisation of business plan by June 2014 b) R 2 000 000	a) Business Plan being reviewed by DWA b) R 0	a) Design complete by June 2015 b) R 1 228 070 (was R3,508,772)	a) Design complete b) R 1 044 980		b) Savings on planning cost therefore budget underspent	a) Need evidence	41	a) N b) Y	a) N/A b) Y	DD- Operation & Maintenance
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Groutville Waterborne Sanitation	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - (TS87/2012) ii) Groutville D Main sewer 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 vii) Melville b) Expenditure	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - (TS87/2012) - 50% (Contractor terminated) ii) Groutville D Main sewer Pump Phase 2 - (TS88/2012) - 20% iii) Njekane Sewer Pump Phase 3 - (TS89/2012) - 100% iv) Submersible Pump - Phase 4 - (TS 93/2013) - 0% v) Sewer Main Njekane to KwaDukuza - Phase 5 - (TS90/2012) - 12% vi) Gledhow sewer refurbishment - 16% vii) Melville - 85% b) Expenditure - R31 291 589.94	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - (TS87/2012) - 95% ii) Groutville D Main sewer Pump Phase 2 - (TS88/2012) - 50% iii) Njekane Sewer Pump Phase 3 - (TS89/2012) - 100% iv) Submersible Pump - Phase 4 - (TS 93/2013) - 100% v) Sewer Main Njekane to KwaDukuza - Phase 5 - (TS90/2012) - 50% vi) Gledhow sewer refurbishment - 90% vii) Melville - 100% b) Expenditure - R44 859 000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - (TS87/2012) - 50% (Contractor terminated) ii) Groutville D Main sewer Pump Phase 2 - (TS88/2012) - 20% iii) Njekane Sewer Pump Phase 3 - (TS89/2012) - 70% iv) Submersible Pump - Phase 4 - (TS 93/2013) - 0% v) Sewer Main Njekane to KwaDukuza - Phase 5 - (TS90/2012) - 12% vi) Gledhow sewer refurbishment - 16% vii) Melville - 85% b) Expenditure - R31 291 589.94	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - Project carried forward to 2015/2016 - N/A (was 100%) ii) Groutville D Main sewer Pump Phase 2 - (TS88/2012) - 20% iii) Njekane Sewer Pump Phase 3 - (TS89/2012) - 70% iv) Submersible Pump - Phase 4 - (TS 93/2013) - 100% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 100% vi) Gledhow sewer refurbishment - 100% vii) Melville - 100% b) Expenditure - R 54 811 218 (was R42,044,737)	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - N/A ii) Groutville D Main sewer Pump Phase 2 - 87% iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - 0% v) Sewer Main Njekane to KwaDukuza - Phase 5 - Pipe jack 100% pipeline 74% vi) Gledhow sewer refurbishment - 98% vii) Melville - 90% b) R 53 298 730.90	i) 50% was done in Q2 and the project was then carried forward to 2015/2016 during the adjustments. v) Project was disrupted due to labour disputes & the contractor underperformed iv) Pumps have been purchased and stored at the suppliers storage room vii) Melville was stopped by DWS due to EIA issues.	v) Labour issues were addressed and a competent contractor is on site to speed up the work iv) pumps will be installed when all phases are complete vii) The project is proceeding after COGTA has given IDM the go ahead without WULA		42	a) N/A i) Y ii) Y iii) Y iv) Y v) Y vi) Y vii) Y b) Y	a) N/A i) Y ii) Y iii) Y iv) Y v) Y vi) Y vii) Y b) Y	DD planning & Implementation/ Manager WSP 292/293
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Darnall Sewer Rehabilitation	a) Percentage replacement of ageing sewer infrastructure by deadline b) Expenditure	a) New Measure b) New Measure	a) New Measure b) New Measure	a) New Measure b) New Measure	a) 100% by June 2015 b) R 1 150 000 (was R3,000,000)	a) 0% b) R 197,538.00	a) An assessment was conducted and a new design has to be done for the network before construction b) Expenditure is for planning costs	a) Feasibility study is being undertaken to determine the value of work that has to be done		43	a) N b) Y	a) Y b) Y	Manager WSP KZN292/293
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Driefontein Sewer Package Supply (Phase 1)	a) Detailed design completed by deadline b) Expenditure	a) Water not available at Driefontein b) R 0	a) PSP appointed and Business Plan prepared by deadline b) R 0	a) Water not available at Driefontein b) R 0	a) Detailed design completed by June 2015 b) R 1 140 351 (was R1,754,386)	a) Detailed design complete b) R 477,666.00	b) Expenditure is for planning costs	a) Need evidence of Business plan approved & detailed design		44	a) N b) Y	a) N/A b) Y	DD planning & Implementation/ Manager WSP 292/293

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 3 234 hh (was 4292 hh)

TOTAL EXPENDITURE TARGETED: R 86, 426, 130 (was R78,185,088)

TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET - ANNUAL REPORT

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	ANNUAL TARGET 2014/2015	ANNUAL ACTUAL 2014/2015	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	RESPONSIBLE PERSON	
REFURBISHMENT PROJECTS																	
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water and sanitation services	To provide sustainable infrastructure that will render water and sanitation services	Repairs & Maintenance Plan	Review and approval of the repairs & maintenance plan by deadline	New measure	New measure	New measure	Review and approval of repairs & maintenance plan by deadline	Not done	The plan in place needs to be reviewed since it was implemented in 2009.	Plan to be reviewed in the new financial year		45	N		Director Technical Services	
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water 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) New Measure b) New Measure c) New Measure	a) New Measure b) New Measure c) New Measure	a) Design complete by Dec 2014 b) 2.3 km by deadline c) R 8 711 403 (was R 3,508,772)	a) Design complete b) 13 km c) R 8 725 139.14		a) Was design complete if so please provide date and evidence		46	a) N b) Y d) Y	a) b) c)	Manager WSP KZN291/294	
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Sundumbili Waste Water Works	a) Percentage refurbishment of bio filters by deadline b) Expenditure	a) New Measure b) New Measure	a) New Measure b) New Measure	a) New Measure b) New Measure	a) 50% (was 100%) by June 2015 b) R3,947,368	a) 50% b) R 4 050 903.28					47	a) Y b) Y	a) b)	Manager WSP 291/294
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ageing Infrastructure (MWIG)	a) Refurbishment and replacement of ageing infrastructure by deadline i) Stanger Manor - TS/113/2013 ii) Blythedale - TS/112/2013 iii) Zinkwazi - TS/115/2013 iv) ChilliShangase v) High Ridge - TS/114/2013 b) Expenditure	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - Awaiting site handover date ii) Blythedale - Project has been awarded iii) Zinkwazi - Awaiting site handover date iv) ChilliShangase -Planning stage v) High Ridge - Awaiting site handover date	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 20% ii) Blythedale - 20% iii) Zinkwazi - 20% iv) ChilliShangase - Design stage v) High Ridge - 20% b) R 27m	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - Awaiting site handover date ii) Blythedale - Project has been awarded iii) Zinkwazi - Awaiting site handover date iv) ChilliShangase -Planning stage v) High Ridge - Awaiting site handover date	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - TS/113/2013 - 90% ii) Blythedale - TS/112/2013 -95% (was 100%) iii) Zinkwazi - TS/115/2013 - 100% iv) ChilliShangase - BSC/Advert (was 70%) v) High Ridge - TS/114/2013 - 100% b) R 34 664 712 (was R30,701,754)	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 90% ii) Blythedale - 95% iii) Zinkwazi - 100% iv) ChilliShangase - Reviews for BSC v) High Ridge - 100% b) R 47 635 922.69	iv) There was a change in scope which led to delays b)	iv) A new scope of works has been defined and the bid spec will be informed by the new scope of works.	iv) Please refer to actual for Q3, April and May and report for June if BSC and advert was done, If so provide evidence. c) Need RFV & CM for over expenditure by 37%		48	a) Y i) Y ii) Y iii) N iv) Y v) Y b) Y	a) i) ii) iii) iv) v) b)	Manager WSP - KZN292/293
			Sundumbili Waste Water Works upgrade	EIA/WULA/Design process	New measure	New measure	New measure	30 June 2015	Pre-feasibility approved by DWA			Need RFV and CM		49	Y - insufficient evidence		DD planning & Implementation
SPORTS & RECREATION																	
BASIC SERVICE DELIVERY	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public transportation	To ensure that sports and recreation facilities are provided to the district.	Provision of sports and recreation facilities	a) Percentage Construction by deadline b) Expenditure	a) Feasibility study & Business plan completed by deadline b) R 2 930 254.97	a) Feasibility study & Business plan done by March 2014 b) R 6 105 263	a) Feasibility study & Business plan completed by deadline b) R 2 930 254.97	a) 30% by June 2015 b) R 1 052 631 (was R24,340,132)	a) on hold b) R 810 775.09	a) COGTA requested IDM not to proceed with the project as it is not the core function of the municipality. b) The expenditure was for planning costs.	a) The project has been cancelled.	b) Need to know what exp was for		50	a) N b) Y	a) b)	Manager Technical Services

PERFORMANCE SYMBOLS								
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL	HIGH	MEDIUM	LOW	TOTAL
					H	M	L	
71	22	45	5	146	143	2	1	146