

TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET - ADJUSTED (EXCO SUBMISSION) - 3RD QUARTER REPORT

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2015	3RD QUARTER ACTUAL	REASON FOR VARIANCE (RVF) / COMMENTS	CORRECTIVE MEASURE (CM)	PMS COMMENTS	EVIDENCE REF. NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS	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 Sizwa 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	a) N/A b) 90% (was 60%) c) R1,800,000	a) 360hh b) 100% c) R2,957,711.35	a) A difference of 120 houses was due to the existing infrastructure which was disconnected due to lack of payment from consumers. c) The project is complete hence the expenditure is ahead of target			25	a) Y b) Y c) Y	a) b) c)	H	Manager Demands	
	Create job opportunities through EPWP	To create employment through implementation of projects	EPWP - Upgrade of Nowedwe Offices	a) Percentage completion of renovated offices by deadline b) Expenditure	a) Design complete b) R 877 192.98	a) 60% (was 100%) by end June 2015 b) R 4 006 140 (was R1,945,614)	R4,006,140 (was R1,945,614)	a) 10% (was 40%) b) R900,000	a) Tender Awarded b) R 250 749.12	a) Adjudication committee awarded late. b) The contractor will revise the program to accelerate the works on site			26	a) Y b) Y	a) b)	H	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	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 2014 b) 100% c) R 2 094 287 (was R1,859,649)	R2,094,287 (was R1,859,649)	a) N/A b) 75% (was 60%) c) R1,300,000	a) N/A b) 76% c) R 1 149 013.32	c) The consultant did not invoice timeously due to server problems they were having.	Invoices have all been submitted		27	a) N/A b) Y c) Y	a) N/A b) c)	H	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	Ngebo /KwaDukuza Water Supply	a) Number of new hh with access to water b) Progress towards completion i) Zone NT ii) Maphumulo reservoir iii) Ngebo WW upgrade iv) Cele/Nhlangwini v) Zone AH c) Expenditure	a) 805hh b) Zone N & T - 24% ii) Maphumulo Reservoir - New Measure iii) Ngebo 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 - TS 95/2013 - 100% ii) Maphumulo Reservoir - TS 117/2013 - 80% (was 100%) iii) Ngebo WW upgrade - 30% (was 80%) iv) Cele/Nhlangwini - New Measure v) Zone AH - TS 120/2013 - 30% (was 100%) c) Expenditure - R 28 385 965 (was R18,642,325)	R29,385,965 (was R18,642,325)	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 90% ii) Maphumulo Reservoir - 70% (was 80%) iii) Ngebo WW upgrade - 10% (was 50%) iv) Cele/Nhlangwini - N/A c) Expenditure - R15,000,000 (was R 13,000,000)	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 82% ii) Maphumulo Reservoir - 75% iii) Ngebo WW upgrade - 0% iv) Cele/Nhlangwini - N/A v) Zone AH - 20% c) R 17 733 067.04	i) Zone N & T: Project was awarded in Feb. 2014 and was granted permission of land end May 2014. ii) Concrete used on reservoir was found to be not of the acceptable quality. The concrete had to be re-laid. iii) Adjudication Comm. Appointed late iv) Expenditure was accelerated due to purchasing of material.	i) Contractor has submitted a revised program to complete the works. ii) Contractor has submitted a revised program to complete the works.	i) Provides CM for target not met.	28	a) N/A b) Y c) Y	a) N/A b) c)	H	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 & Pump Station at Druba farm - TS 69/2012 - New Measure ii) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) - TS/11/2013 - New Measure b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/11/2013 - 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 - 100% (was 40%) b) 3150 Pipeline to Waldene - EIA/WULA process c) 315 Pipeline to Strathmore - EIA/WULA process iv) Addington Trust - Njekane - OT 10 - Phase 1 a) 4500 Main UW to Addington Trust Reservoir - TS/73/2012 - New Measure - 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 - 90% b) 5MI San Sauci Reservoir - TS/71/2012 - 45% 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 c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) - TS/109/2013 - New Measure d) 250 main Emboniseni to Gimgimbe res - TS/127/2014 - New Measure e) 250 main Mngimbe reservoir to Mngimbe town - EIA/WULA process f) 250 main Mngimbe reservoir to Mngimbe town - New Measure vii) Nonoti - OT 5 a) 3550 Pipeline uMngeni to Boding Reservoir - TS/83/2013 - Pipeline - New Measure b) 5000 Pipeline Boding Reservoir to Nonoti (Section A) - TS/102/2013 - Pipeline - New Measure	i) Woodmead Thulele - Driefontein - OT 12 - Phase 1 Balancing Res & Pump Station at Druba 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/11/2013 - New Measure b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/11/2013 - 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 - 100% (was 40%) b) 3150 Pipeline to Waldene - EIA/WULA process c) 315 Pipeline to Strathmore - EIA/WULA process iv) Addington Trust - Njekane - OT 10 - Phase 1 a) 4500 Main UW to Addington Trust Reservoir - TS/73/2012 - 95% (was 50%) b) 5ML Addington Trust Reservoir - TS/65/2012 100% (was 50%) v) Sans Sauci - St Christopher - OT 1 - Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 100% (was 50%) b) 5MI San Sauci Reservoir - TS/71/2012 100% (was 50%) vi) Albert Luthuli - Mngimbe - OT 11 - Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir - TS/82/2013 100% (was 30%) b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) - TS/108/2013 - 100% (was 30%) c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) - TS/109/2013 - 100% (was 30%) d) 250 main Emboniseni to Gimgimbe res - TS/127/2014 - WULA process e) 250 main Mngimbe reservoir to Mngimbe town - EIA/WULA process f) 250 main Mngimbe reservoir to Mngimbe town - New Measure vii) Nonoti - OT 5 a) 3550 Pipeline uMngeni to Boding Reservoir - TS/83/2013 - Pipeline - 100% b) Pipe2 - 5000 Gravity Main Boding to Nonoti - TS/103/2013 - 80% c) 5000 Pipeline Boding Reservoir to Nonoti (Section B) - TS/102/2013 - EIA/WULA process	R78,947,368	a) Progress towards completion i) Woodmead Thulele (OT 12)- Driefontein - Phase 1 Balancing Res & Pump Station at Druba farm - TS 69/2012 100% (was 30%) ii) Woodmead Thulele - (OT 12) Driefontein - Phase 2 a) Pipe1- 250 main Bells res to Driefontein - TS/11/2013 - WULA process b) Pipe2- 250 main Bells res to Driefontein - TS/11/2013 - WULA process c) 2.5MI Reservoir at Driefontein - EIA/WULA and land process iii) Woodmead Thulele - OT 12 Driefontein - Phase 3 a) 2000 Rising main to Peaking Power - TS/82/2012 - 100% b) 3150 Pipeline to Waldene - EIA/WULA process c) 315 Pipeline to Strathmore - EIA/WULA process iv) Addington Trust - Njekane - Phase 1 a) 4500 Main UW to Addington trust - TS/73/2012 - 90% b) 5.0ML Addington Trust Reservoir - TS/65/2012 - 87% b) 5.0ML Addington Trust Reservoir - TS/65/2012 - 97% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 a) 3150 Gravity Main Sans Sauci Reservoir to St. Christopher - TS/67/2012 - 100% b) 5.0MI San Sauci Reservoir - TS/71/2012 - 99.5% vi) Albert Luthuli - Mngimbe - Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir - TS/82/2013 - 100% b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) - TS/108/2013 - WULA process c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) - TS/109/2013 - WULA process d) 250 main Emboniseni to Gimgimbe res - TS/127/2014 - 97% e) 250 main Mngimbe reservoir to Mngimbe town - EIA/WULA process vii) Nonoti a) 3550 Gravity main to Boding Res - TS/83/2013 - Pipeline - 100% Pipe Jacking - 70% b) Pipe2 - 5000 Gravity Main Boding to Nonoti - TS/103/2013 - 80% c) 5000 Pipeline Boding Reservoir to Nonoti (Section B) - TS/102/2013 - EIA/WULA process	a) Progress towards completion i) Woodmead Thulele (OT 12)- Driefontein - Phase 1 Balancing Res & Pump Station at Druba farm - TS 69/2012 - 100% ii) Woodmead Thulele - (OT 12) Driefontein - Phase 2 a) Pipe1- 250 main Bells res to Driefontein - TS/11/2013 - WULA process b) Pipe2- 250 main Bells res to Driefontein - TS/11/2013 - WULA process c) 2.5MI Reservoir at Driefontein - EIA/WULA and land process iii) Woodmead Thulele - OT 12 Driefontein - Phase 3 a) 2000 Rising main to Peaking Power - TS/82/2012 - 100% b) 3150 Pipeline to Waldene - EIA/WULA process c) 315 Pipeline to Strathmore - EIA/WULA process c) 315 Pipeline to Strathmore - EIA/WULA process iv) Addington Trust - Njekane - Phase 1 a) 4500 Main UW to Addington trust - TS/73/2012 - 90% b) 5.0ML Addington Trust Reservoir - TS/65/2012 - 87% b) 5.0ML Addington Trust Reservoir - TS/65/2012 - 97% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 a) 3150 Gravity Main Sans Sauci Reservoir to St. Christopher - TS/67/2012 - 99.5% b) 5.0MI San Sauci Reservoir - TS/71/2012 - 99% vi) Albert Luthuli - Mngimbe - Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir - TS/82/2013 - 100% b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) - TS/108/2013 - WULA process c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) - TS/109/2013 - WULA process d) 250 main Emboniseni to Gimgimbe res - TS/127/2014 - 97% e) 250 main Mngimbe reservoir to Mngimbe town - EIA/WULA process vii) Nonoti a) 3550 Gravity main to Boding Res - TS/83/2013 - Pipeline - 100% Pipe Jacking - 100% b) Pipe2 - 5000 Gravity Main Boding to Nonoti - TS/103/2013 - 80% c) 5000 Pipeline Boding Reservoir to Nonoti (Section B) - TS/102/2013 - EIA/WULA process	WULA is granted by DWS per efftake rather than per contract. Each efftake may consist of a number of projects within it therefore the letter from DWS to efftakes rather than contracts.	i) a,b,c) Need evidence. iii) c) Need evidence.	i) a) Y ii) N iii) N iv) N v) N vi) N vii) N viii) N ix) N x) N	a) b) c)	H	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) Addington Trust - Njekane - OT 10 - Phase 1 a) 4500 Main UW to Addington Trust Reservoir - TS/73/2012 - New Measure - 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 - 90% b) 5MI San Sauci Reservoir - TS/71/2012 - 45% 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 c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) - TS/109/2013 - New Measure d) 250 main Emboniseni to Gimgimbe res - TS/127/2014 - WULA process e) 250 main Mngimbe reservoir to Mngimbe town - EIA/WULA process f) 250 main Mngimbe reservoir to Mngimbe town - New Measure vii) Nonoti - OT 5 a) 3550 Pipeline uMngeni to Boding Reservoir - TS/83/2013 - Pipeline - New Measure b) 5000 Pipeline Boding Reservoir to Nonoti (Section A) - TS/102/2013 - Pipeline - New Measure	i) Addington Trust - Njekane - OT 10 - Phase 1 a) 4500 Main UW to Addington Trust Reservoir - TS/73/2012 - 95% (was 50%) b) 5ML Addington Trust Reservoir - TS/65/2012 100% (was 50%) v) Sans Sauci - St Christopher - OT 1 - Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 100% (was 50%) b) 5MI San Sauci Reservoir - TS/71/2012 100% (was 50%) vi) Albert Luthuli - Mngimbe - OT 11 - Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir - TS/82/2013 100% (was 30%) b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) - TS/108/2013 - 100% (was 30%) c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) - TS/109/2013 - 100% (was 30%) d) 250 main Emboniseni to Gimgimbe res - TS/127/2014 - WULA process e) 250 main Mngimbe reservoir to Mngimbe town - EIA/WULA process f) 250 main Mngimbe reservoir to Mngimbe town - New Measure vii) Nonoti - OT 5 a) 3550 Pipeline uMngeni to Boding Reservoir - TS/83/2013 - Pipeline - 100% b) Pipe2 - 5000 Gravity Main Boding to Nonoti - TS/103/2013 - 80% c) 5000 Pipeline Boding Reservoir to Nonoti (Section B) - TS/102/2013 - EIA/WULA process	R78,947,368	a) Progress towards completion i) Woodmead Thulele (OT 12)- Driefontein - Phase 1 Balancing Res & Pump Station at Druba farm - TS 69/2012 100% (was 30%) ii) Woodmead Thulele - (OT 12) Driefontein - Phase 2 a) Pipe1- 250 main Bells res to Driefontein - TS/11/2013 - WULA process b) Pipe2- 250 main Bells res to Driefontein - TS/11/2013 - WULA process c) 2.5MI Reservoir at Driefontein - EIA/WULA and land process iii) Woodmead Thulele - OT 12 Driefontein - Phase 3 a) 2000 Rising main to Peaking Power - TS/82/2012 - 100% b) 3150 Pipeline to Waldene - EIA/WULA process c) 315 Pipeline to Strathmore - EIA/WULA process iv) Addington Trust - Njekane - Phase 1 a) 4500 Main UW to Addington trust - TS/73/2012 - 90% b) 5.0ML Addington Trust Reservoir - TS/65/2012 - 87% b) 5.0ML Addington Trust Reservoir - TS/65/2012 - 97% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 a) 3150 Gravity Main Sans Sauci Reservoir to St. Christopher - TS/67/2012 - 100% b) 5.0MI San Sauci Reservoir - TS/71/2012 - 99.5% vi) Albert Luthuli - Mngimbe - Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir - TS/82/2013 - 100% b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) - TS/108/2013 - WULA process c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) - TS/109/2013 - WULA process d) 250 main Emboniseni to Gimgimbe res - TS/127/2014 - 97% e) 250 main Mngimbe reservoir to Mngimbe town - EIA/WULA process vii) Nonoti a) 3550 Gravity main to Boding Res - TS/83/2013 - Pipeline - 100% Pipe Jacking - 70% b) Pipe2 - 5000 Gravity Main Boding to Nonoti - TS/103/2013 - 80% c) 5000 Pipeline Boding Reservoir to Nonoti (Section B) - TS/102/2013 - EIA/WULA process	WULA is granted by DWS per efftake rather than per contract. Each efftake may consist of a number of projects within it therefore the letter from DWS to efftakes rather than contracts.	i) a,b,c) Need evidence. iii) c) Need evidence.	i) a) Y ii) N iii) N iv) N v) N vi) N vii) N viii) N ix) N x) N	a) b) c)	H	Manager PMU				
													29	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) b) c) d) e) f) g) h) i) j) k) l) m) n) o) p) q) r) s) t) u) v) w) x) y) z)	H	Manager PMU	

TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET - ADJUSTED (EXCO SUBMISSION) - 3RD QUARTER REPORT

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2015	3RD QUARTER ACTUAL	REASON FOR VARIANCE (RFV) / COMMENTS	CORRECTIVE MEASURE (CM)	PMS COMMENTS	EVIDENCE REF. NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS	RESPONSIBLE PERSON	
BASIC SERVICE DELIVERY					d) 4000 Pipeline Boding Reservoir to Nonoti (Section C) - TS/105/2013 - New Measure e) 4000 Pipeline Boding Reservoir to Nonoti (Section D) TS/104/2013 - New Measure f) 5MI Boding Reservoir - TS/84/2013 - New Measure g) 3150 Pipeline Boding Reservoir to Hyde Park - No TS... number - New Measure h) 2.5MI Hyde Park Reservoir - EIA/WULA process i) 3150 Pipeline Boding Reservoir to Hyde Park - No TS... Number - New Measure j) 3150 Pipeline Boding Reservoir to Hyde Park - No TS... number - New Measure k) Sakhamkhanya - Phase 1 - New Measure l) Stanger - New Measure m) Sakhamkhanya - New Measure n) New Guelderland-Siyahambili - Phase 2 - EIA/WULA process o) Expenditure - R78,947,368	d) 4000 Pipeline Boding Reservoir to Nonoti (Section C) - TS/105/2013- 95% (was 50%) e) 4000 Pipeline Boding Reservoir to Nonoti (Section D) TS/104/2013 100% (was 50%) f) 5MI Boding Reservoir - TS/84/2013 - Planning stage g) 3150 Pipeline Boding Reservoir to Hyde Park - EIA/WULA process h) 2.5MI Hyde Park Reservoir - EIA/WULA process i) 3150 Pipeline Boding Reservoir to Hyde Park - EIA/WULA process j) 3150 Pipeline Boding Reservoir to Hyde Park - EIA/WULA process k) Stanger - 10 ML Reservoir - EIA/WULA process l) Sakhamkhanya - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - BAC/Advert m) New Guelderland Siyahambili - Phase 2 - EIA/WULA process n) Expenditure - R 50,000,000	R2,192,983 (was R864,035)	a) 0hh (was 450 new hh) with access to water b) % Progress c) 100% drilling complete R 1,502,864.92	a) 0hh (was 450 hh) b) % Progress c) 100% drilling complete R 1,502,864.92	d) Ceeded works to North Coast irrigation due to cash constraints.		f) Need actual and evidence g) Need evidence h) Need evidence i) Need evidence j) Need evidence for design process k) Need evidence l) Need actual & evidence c) Q3 budget projection exceeded pls provide RFV & CM	a) Y b) Y c) Y	d) e) f) g) h) i) j) k) l) m) n) o)				Manager PMU
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ozwaithini/Phambela Water Supply (Ndwedwe Ward 4)	a) Number of new hh with access to water b) Progress towards completion c) Expenditure	a) 0 hh b) Progress towards construction c) Expenditure - R3 113 434.90	a) 0hh (was 150 new hh) with access to water b) Progress towards construction c) Expenditure - R 212 983	R28,771,930 (was R27,192,982)	a) N/A b) Progress towards construction c) Phase 2 Bulk Gravity Main - 98% d) Phase 3A Retic - 30% (was 80%) e) Phase 3B - 8% f) Phase 4A - Tender process/BSC (was 50%) g) R 19,500,000.00	a) N/A b) Progress towards construction c) Phase 2 Bulk Gravity Main - 98% d) Phase 3A Retic - 40% e) Phase 3B - 8% f) Phase 4A - Detail design complete g) Mbizimbelwe ATP - Preparation of the bid doc -95% complete. h) R 19 998 722.59	b) Need evidence c) Need RFV & CM for over expenditure		a) N/A b) Y c) Y	a) N/A b) c)		H	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 c) Expenditure	a) 0 hh b) Progress towards construction c) Expenditure - R 37 807 091.64	a) 0hh (was 150 new hh) with access to water b) Progress towards construction c) Expenditure - R 28 771 930 (was R27,192,982)	R15,789,473 (was R21,052,632)	a) N/A b) Progress towards construction c) Phase 1 - 100% d) Phase 2 - 100% e) Phase 3 - 60% (was 100%) f) Phase 4 - 30% g) Phase 5 - 20% h) R 12,000,000	a) N/A b) Progress towards construction c) Phase 1 - 100% d) Phase 2 - 100% e) Phase 3 - 60% f) Phase 4 - 30% g) Phase 5 - 20% h) R 9 811 018.81	c) Need RFV & CM for under expenditure		a) N/A b) Y c) Y	a) N/A b) c)		H	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 c) Expenditure	a) 0 hh b) Progress towards construction c) Expenditure - R 17 113 921.15	a) 300 new of hh with access to water b) Progress towards construction c) Expenditure - R15,789,473 (was R 21,052,632)	R 7 982 456 (was R3,508,772)	a) N/A b) Progress towards construction c) Phase 2 - 100% d) Phase 3 - 30% (was 75%) e) R6,000,000 (was R 2,500,000)	a) N/A b) Progress towards construction c) Phase 2 - 100% d) Phase 3 - 3% e) R 7 898 392.04	i) Targets were set before project was awarded. Shortage of funds were encountered which led to the contractor refusing to sign the contract thus led to the project commencing way after the targeted period.	i) Revised program to be requested from contractor in order to accelerate the works	b) i) Provide evidence to support 100% reported. Feb report has 90% progress. c) Need RFV & CM for over expenditure	a) N/A b) Y c) Y	a) N/A b) c)		H	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 c) Expenditure	a) 0 hh b) Progress towards construction c) Expenditure - R 6 887 433.10	a) 0hh (was 1000 new hh) with access to water b) Progress towards construction c) Expenditure - R 7 982 456 (was R3,508,772)	R 15 964 912 (was R15,789,474)	a) N/A b) Progress towards construction c) Phase 2A - N/A d) Phase 4B - 95% e) Phase 4C - 10% (was 70%) f) Phase 4D - N/A g) R5,000,000 (was R 11,000,000)	a) N/A b) Progress towards construction c) Phase 2A - N/A d) Phase 4B - 95% e) Phase 4C - 0% f) Phase 4D - N/A g) R 1 869 226.55	i) The project is on hold awaiting the completion of bulk Phase 2A that will be provide water to the scheme. ii) Contractor on site and work has commenced, the project start was delayed to align with Phase 4A construction.	b) i) Need RFV & CM ii) Need RFV & CM for under expenditure	a) N/A b) Y c) Y	a) N/A b) c)		H	Manager PMU		
	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 c) Expenditure	a) 0 hh b) Progress towards completion c) Expenditure - R 14 358 373.06	a) 0hh (was 1775 hh) with access to water b) Progress towards completion c) Expenditure - R 15 964 912 (was R15,789,474)	R 2 017 544 (was R4,385,965)	a) EIA progress report b) R1,800,000 (was R 2,500,000)	a) EIA/WULA b) R 1 468 670.07	a) Need evidence b) Need RFV for CM		a) N/A b) Y	a) b)		H	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 c) Expenditure - R 2 017 544 (was R4,385,965)	a) Design complete by June 2015 b) R 2 017 544 (was R4,385,965)	R 6 936 585	a) 25% b) R 3 000 000	a) 43.5% b) R 1 306 327.09	b) Contractor delayed invoicing	Contrator has submitted invoices that were due. An amount of R 1 469 212.88 was paid on 24th April 2015.		a) Y b) Y	a) b)		H	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

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2015	3RD QUARTER ACTUAL	REASON FOR VARIANCE (RFV) / COMMENTS	CORRECTIVE MEASURE (CM)	PMS COMMENTS	EVIDENCE REF. NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Nodwede	a) Number of new hh with access to VIP b) Expenditure	a) 1 400 b) R 12 991 166.64	a) 1190 hh (was 1219hh) b) R10,000,000	R10,000,000	a) 850 b) R7,000,000	a) 883 b) R 9 862 347.18	expenditure was accelerated in purchasing material hence the number of units done is higher than what was targeted.		a) Progress reports are not consistent in terms of progress on site. February 2015 report has 213 hh. served in Dec 2014 & 162 hh. in Feb 2015. March 2015 report has 344 hh. served in Dec 2014 & 2015	37	a) Y b) Y	a) b)	H	Manager PMU
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mandeni	a) Number of new hh with access to VIP b) Expenditure	a) 1470 b) R 8 514 231.50	a) 854hh b) R7,000,000	R7,000,000	a) 550 b) R4,500,000	a) 751 b) R 6 388 420.74	expenditure was accelerated in purchasing material hence the number of units done is higher than what was targeted.			38	a) Y c) Y	a) b)	H	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) 1400 b) R 10 562 632.10	a) 1190hh (was 1219hh) b) R10,000,000	R10,000,000	a) 850 b) R7,000,000	a) 877 b) R 8 768 350.00	expenditure was accelerated in purchasing material hence the number of units done is higher than what was targeted.			39	a) Y c) Y	a) b)	H	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 - 65% j) Phase 3 - New Measure b) Expenditure	a) New Measure b) Progress towards construction i) Phase 2 - 65% j) 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% j) Phase 3 - 60% (was 100%) b) R 1 096 491 (was R877,193)	R1,096,491 (was R877,193)	a) N/A b) Progress towards construction i) Phase 2 - 98% (was 100%) j) Phase 3 - 30% (was 75%) c) R750,000 (was R500,000)	a) N/A b) Progress towards construction i) Phase 2 - 100% j) Phase 3 - 19% c) R 964 666.81	ii) Targets were set before project was awarded. Shortage of funds were encountered which led to the contractor refusing to sign the contract thus led to the project commencing way after the targeted period.	ii) Revised program to be requested from contractor in order to accelerate the works	i) Need evidence for 100% reported c) Need RFV & CM for over expenditure	40	a) N/A b) N/A c) Y	a) N/A b) c)	H	Manager PMU
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mlebezi Sewer Package Supply (Phase 1)	a) Design complete by deadline b) Expenditure	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)	R1,228,070 (was R3,508,772)	a) Approval of bus plan by DWA b) R1,000,000 (was R2,000,000)	a) Business plan approved b) R 842 080.00	Consultant delaying in submitting professional fees claim	Consultant to submit claim before end of financial year.		41	a) Y b) Y	a) b)	H	DD- Operation & Maintenance
To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Grootville Waterborne Sanitation	a) Progress towards construction i) Submersible Sewer Pump - Phase 1 - (TS87/2012) ii) Grootville 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 - 100% b) Expenditure	a) Progress towards construction i) Submersible Sewer Pump - Phase 1 - (TS87/2012) - 50% (Contractor terminated) ii) Grootville 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 - 65% b) Expenditure - R31 091 698.94	a) Progress towards construction i) Submersible Sewer Pump - Phase 1 - Project carried forward to 2015/2016 - N/A (was 100%) ii) Grootville D Main sewer Pump Phase 2 - 90% (was 100%) iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - 10% (was 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)	R54,811,218 (was R42,044,737)	a) Progress towards construction i) Submersible Sewer Pump - Phase 1 - N/A (was 100%) ii) Grootville D Main sewer Pump Phase 2 - 98% (was 100%) iii) Njekane Sewer Pump Phase 3 - 90% iv) Submersible Pump - Phase 4 - N/A v) Sewer Main Njekane to KwaDukuza - Phase 5 - 80% vi) Gledhow sewer refurbishment - 100% vii) Melville - 90% b) R40,000,000 (was R30,000,000)	a) Progress towards construction i) Submersible Sewer Pump - Phase 1 - N/A ii) Grootville D Main sewer Pump Phase 2 - 85% iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - N/A v) Sewer Main Njekane to KwaDukuza - Phase 5 - 100% pipe jacking 74% pipeline vi) Gledhow sewer refurbishment - 90% vii) Melville - 86% b) R 41 316 234.49	vi) M&E installation caused i) contractor to delay vii) DWA instructed the project to be put on hold until the WULA has been obtained.	vii) Contractor is to submit a reviewed program	v) Need CM b) Need RFV & CM for over expenditure	a) i) N/A ii) Y iii) N/A iv) Y - Feb 2015 report v) Y vi) Y b) Y	i) N/A ii) iii) iv) N/A v) vi) vii) b)	H	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) 100% by June 2015 b) R 1 150 000 (was R3,000,000)	R1,150,000 (was R3,000,000)	a) Site establishment b) R750,000 (was R700,000)	a) EIA process b) R 0				a) Need evidence b) Need RFV & CM	43	a) N b) Y	a) b)	H	Manager WSP K2N292/293
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) Detailed design completed by June 2015 b) R 1 140 351 (was R1,754,386)	R1,140,351 (was R1,754,386)	a) Detailed design in progress b) R750,000 (was R800,000)	a) Business plan approved b) R 0				a) Need evidence for detailed design, RFV & CM b) Need RFV & CM	44	a) Y - insufficient evidence b) Y	a) b)	H	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)

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	Review and approval of repairs & maintenance plan by deadline	Part of O & M budget	Submit draft plan to Infrastructure Portfolio Committee	Draft Plan completed and submitted by deadline			need proof of submission to IPC	45	Y - insufficient evidence		H	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) Design complete by Dec 2014 b) 2.3 km by deadline c) R 8 711 403 (was R 3,508,772)	R8,711,403 (was R3,508,772)	a) N/A b) Tender process c) R 1 000,000.00 (R 600 000)	a) N/A b) Tender closed on the 8th April 2015 c) R 262 327.69	Contractor has not been appointed and the consultant has not claimed.	Claims were received beginning of April.		46	a) N/A b) Y c) Y	a) N/A b) c)	H	Manager WSP K2N291/294	
	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) 50% (was 100%) by June 2015 b) R3,947,368	R3,947,368	a) 10% installation (was 23%) b) R2,250,000	a) Site handover 10 April 2015 b) R 64 570.78	Contractor has recently commenced on site.	Contractor has submitted a revised program		47	a) Y b) Y	a) b)	H	Manager WSP 291/294	
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ageing Infrastructure (MWIC)	a) Refurbishment and replacement of ageing infrastructure by deadline i) Stanger Manor - TS/11/2013 ii) Blythedale - TS/11/2013 iii) Zinkwazi - TS/11/2013 iv) Chii/Shangase v) High Ridge - TS/11/2013 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) Chii/Shangase - Planning stage v) High Ridge - Awaiting site handover date	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - TS/11/2013 - 90% ii) Blythedale - TS/11/2013 - 95% (was 100%) iii) Zinkwazi - TS/11/2013 - 100% iv) Chii/Shangase - BSC/Advert (was 70%) v) High Ridge - TS/11/2013 - 100% b) R 34 664 712 (was R30,701,754)	R34,664,712 (was R30,701,754)	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 70% ii) Blythedale - 60% (was 70%) iii) Zinkwazi - 70% iv) Chii/Shangase - DWA Approval (was 20%) v) High Ridge - 70% b) R 34 500 000	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 75% ii) Blythedale - 78% iii) Zinkwazi - 99% iv) Chii/Shangase - Document for Phase 2 complete v) High Ridge - 97% b) R 35 905 455.78	iv) DWA Approval was obtained prior to completion of bid document.	iv) Need DWA Approval b) Need RFV & CM for over expenditure	48	a) Y b) Y c) Y d) Y - insufficient evidence v) Y b) Y	a) b) c) d) e) f) g) h) i) j) k) l) m) n) o) p) q) r) s) t) u) v) w) x) y) z)	H	Manager WSP - K2N292/293		
			Sundumbili Waste Water Works upgrade	EIA/WULA/Design process	New measure	30 June 2015	R1,842,105	Pre-feasibility approved by DWA	Pre-feasibility approved				49	Y		H	DD planning & Implementation	

SPORTS & RECREATION

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2015	3RD QUARTER ACTUAL	REASON FOR VARIANCE (RFV) / COMMENTS	CORRECTIVE MEASURE (CM)	PMS COMMENTS	EVIDENCE REF. NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public transportation within the district.	To ensure that sports and recreation facilities are provided to the district.	Provision of sports and recreation facilities	a) Percentage Contruction by deadline b) Expenditure	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)	R 1,052,631 (was R24,340,132)	a) Tender Award/BAC b) R500,000 (was R18,000,000)	a) On hold b) R 368 603.			a) Need RFV and CM b) Need to know what exp was for	50	a) N b) Y	a)  b) 	H	Manager Technical Services

PERFORMANCE SYMBOLS			
TARGET MET	IN PROGRESS	NOT MET	TOTAL
			
57	26	46	146

HIGH	MEDIUM	LOW	TOTAL
H	M	L	
143	2	1	146