

TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET -(FINAL EXCO SUBMISSION) - QUARTER 1 REPORT

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1ST QUARTER TARGET End Sept 2014	QUARTER 1 ACTUAL	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE 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	Number, Percentage & R Value	a) New Measure b) New Measure c) New Measure	a) 240hh b) 100% c) R3,500,000	a) N/A b) Design complete & SLA signed c) N/A	a) N/A b) Design complete and SLA signed c) N/A				24	a) N/A b) Y c) N/A	H	a) N/A b) N/A c) N/A	Manager Demands
	EPWP - Upgrade of Ndwedwe Offices	a) Percentage completion of renovated offices by deadline b) Expenditure	Percentage, Date & R Value	a) New Measure b) New Measure	a) 100% by end June 2015 b) R1,945,614	a) Appoint s/provider b) N/A	a) Bid Evaluation Stage b) N/A	Bid document was submitted late due to a number of changes made on it.	Once the contractor has been appointed, the project program will be revised in order to meet the annual target.		25	a) Y b) N/A	H	a) N/A b) N/A	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	Date, percentage & R Value	a) Implemented by Sep 2013 b) 75% c) R 1 119 507.49	a) Sept 2014 b) 100% c) R1,859,649	a) RAMS implemented by Sept 2014 b) 20% c) R371,000	a) RAMS Plan implemented b) 19% c) R 355 349.64	There was a delay on the payment of invoice on Madan Singh, hence there is a shortfall.	all RAMS invoices to be signed and paid on time.	b) 19% is for expenditure	26	a) Y b) Y-insufficient evidence c) Y	H	a) N/A b) N/A c) N/A	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	Number, Percentage and R value	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	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	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 25% ii) Maphumulo Reservoir -20% iii) Ngcebo WW upgrade - Tender Award/BAC iv) Cele/Nhlangwini - N/A v) Zone AH - Tender Award/BAC c) Expenditure - R3,500,000	a) 0 hh i) 45% ii) 15% iii) Tender closing 24th October 2014 iv) N/A v) Awaiting BAC approval c) 3 215 086,93	ii) Delays were caused by the change of specification from 500ki to 1Ml reservoir. iii) The closing date for the Bid had to be extended to 31/10/2014 because bidders were unable to reach the site due to the closure of the R74 as a result of the extension.		iii) We need corrective measure.	27	a) N/A b) Y i) Y ii) Y iii) Y iv) N/A v) Y c) Y	H	a) N/A b) N/A c) N/A	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-Siyaphambili - Phase 2 c) Expenditure	Number, Percentage and R value	a) Progress towards completion i) Woodmead Thulele - Driefontein - Phase 1 - New Measure ii) Woodmead Thulele - Driefontein - Phase 2 - 30% iii) Woodmead Thulele - Driefontein - Phase 2 - New Measure iv) Addington Trust - Njekane - Phase 1 - New Measure v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 - New Measure vi) Albert Luthuli - Mgisimbe - Phase 1 - 50% vii) Nonoti - 50% viii) Palm Lakes - Phase 1 - 30% ix) Stanger - 10% x) Sakhamkhanya -10% xi) New Guelderland-Siyaphambili - Phase 1 - New Measure c) Expenditure - R78,947,368	a) Progress towards completion i) Woodmead Thulele - Driefontein - Phase 1 - 50% ii) Woodmead Thulele - Driefontein - Phase 2 - N/A 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 - N/A vii) Nonoti - Planning stage viii) Palm Lakes - Phase 1 - N/A ix) Stanger - N/A x) Sakhamkhanya -N/A xi) New Guelderland-Siyaphambili - Phase 2 - N/A c) R 15,000,000	i) TS/69/2012 -98% ii) TS/110/2013-N/A, TS/111/2013-N/A, TS/...-N/A iii) TS/82/2012 - 70%, TS/... - N/A iv) TS/73/2012-70% & TS/65/2012 -100% v) TS/67/2012 - 98% & TS/71/2012-80% vi) TS/82/2013-100%, TS/108/2013-N/A & TS/109/2013-N/A, TS/63/2012-100% vii) TS/83/2013-80%, TS/103/2013-80%, TS/102/2013-N/A, TS/105/2013-80%, TS/104/2013-90%, TS/84/2013-N/A, TS/...-N/A, TS/...-N/A viii) N/A, N/A ix) N/A x) N/A xi) N/A c) R 17,053,509.00		vi) TS/63/2012-100%- was not reported vii) Nonoti TS/ 83 & 104, year, is it 2012 or 2013?	28	a) TS/69/2012 i) N/A ii) TS/82/2012 iii) TS/73/2012 iv) TS/67/2012 v) TS/71/2012 vi) TS/82/2013 TS/63/2012 vii) TS/83/2013 TS/103/2013 TS/105/2013 TS/104/2013 b) N/A	H	a) N/A b) N/A c) N/A	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 c) Expenditure	Number, Percentage and R value	a) 0 hh b) Percentage Progress i) Borehole drilling and equipping by end March 2014 c) Expenditure - R 2 057 184.63	a) 450 new hh with access to water b) Percentage progress i) 100% Borehole drilling & equipping by end March 2014 c) Expenditure - R864,035	a) N/A b) % Progress i) Tender Award/BAC c) N/A	a) N/A b) % Progress i) Not done c) N/A	Variation order re-submitted and awaiting approval and the tender process will not be utilised as it is a much longer process.	Variation order route was the most suitable and quicker process therefore it was re-submitted for approval.	29	a) N/A b) Y c) N/A	H	a) N/A b) N/A c) N/A	Manager PMU	
	Macambini Water Supply Phase 2	a) Number of new hh with access to water b) Progress towards construction i) Phase 3A Retic - BAC ii) Phase 3B iii) Phase 4A iv) Mbizimbelwe ATP c) Expenditure	Number, Percentage and R value	a) 0 hh b) Progress towards construction i) Phase 3A Retic - BAC ii) Phase 3B - New Measure iii) Phase 4A - New Measure iv) Mbizimbelwe ATP - New Measure c) Expenditure - R 24 707	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% c) Expenditure - R27,192,982	a) N/A b) Progress towards construction i) Phase 3A Retic - 15% ii) Phase 3B - N/A iii) Phase 4A - N/A iv) Mbizimbelwe ATP - Detailed design complete c) R 3,500,000.00	a) N/A b) Progress towards construction i) 5% ii) N/A iii) N/A iv) Detailed design in progress c) R 5 421 877.32	i) Phase 3 A - Was delayed due to objection that took long. c) Expenditure has accelerated due to Phase 2A that is not yet complete.	i) Contractor will be requested to submit a revised program in order to speed up the works.	30	a) N/A b) Y i) Y ii) N/A iii) N/A iv) Y c) Y	H	a) N/A b) N/A c) N/A	Manager PMU	
	Balcome/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	Number, Percentage and R value	a) 0 hh b) Progress towards construction i) Phase 3 - BAC ii) Phase 4 - Tender stage c) Expenditure - R 4,429,777.96	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	a) N/A b) Progress towards construction i) Phase 3 - 25% ii) Phase 4 - Tender Process/BEC c) R 5,000,000	a) N/A i) 10% ii) Letter of acceptance has been issued c) R 1 309 972,85	i) Delays in the award of the contract resulted on the late start of the project. ii) Objection period ends 16 October 2014. If no Objections received, an Official letter of award will be issued.	Phase 3 is Zone B.	i) Progress report in file has Zone B. SDBIP has Phase 3. Is it Phase 3 or Zone B?	31	a) N/A b) Y i) Y ii) Y c) Y	H	a) N/A b) N/A c) N/A	Manager PMU
	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	Number, Percentage and R value	a) 0 hh b) Progress towards construction i) Phase 2 - 60% ii) Phase 3 - New Measure c) Expenditure - R 5 457 296.30	a) 1000 new hh with access to water b) Progress towards construction i) Phase 2 - 80% ii) Phase 3 - 100% c) Expenditure - R3,508,772	a) N/A b) Progress towards construction i) Phase 2 -20% ii) Phase 3 - 100% c) R 500,000.00	a) N/A b) 67% ii) Awarded c) R91 260.83	i) The contractor is experiencing cashflow problems, the contract will be ceded to another contractor who will complete the works.	Expenditure incurred was for Consultants claim which does not affect construction progress.	As requested previously, please can we have separate reports for water & sewer.	32	a) N/A b) Y i) Y ii) Y c) Y	H	a) N/A b) N/A c) N/A	Manager PMU
	Ndulinde 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	Number, Percentage and R value	a) 0 hh b) Progress towards completion i) Phase 4C - 0% ii) Phase 4D - New Measure c) Expenditure - R99,997,55.57	a) 1775 hh with access to water b) Progress towards completion i) Phase 4C - 100% ii) Phase 4D - 30% c) Expenditure - R15,789,474	a) N/A b) Progress towards completion i) Phase 4C - 25% ii) Phase 4D - N/A c) R 3,000,000	a) N/A i) 0 ii) N/A c) R 0	i) The site handover is being delayed to coincide with the award of the relay of Phase 2A pipeline.			33	a) N/A b) Y i) Y ii) N/A c) Y	H	a) N/A b) N/A c) N/A	Manager PMU
	Wosiyane Extension- Water Supply	a) Design complete by deadline b) Expenditure	Date & R Value	a) New Measure b) New Measure	a) Design complete by June 2015 b) R4,385,965	a) EIA progress report c) R 1,000,000	a) EIA process b) R 228 677.13			Need evidence for a) and Need RFV and CM for delay	34	a) N b) Y c) Y	H	a) N/A b) N/A c) N/A	Manager PMU
	San Sauci Ext (Bulwer Farm)	a) Percentage completion of refurbishment & recommissioning for minor extension by deadline b) Expenditure	Percentage & R Value	a) Refurbishment and recommissioning in progress b) R 122 510.50	a) 100% completed by June 2015 b) R877,193	a) Tender process/BEC b) N/A	a) On hold b) R 477 060.59	Extension of retic is on hold until LW offtake 3 has been implemented.			35	a) Y b) Y c) Y	H	a) N/A b) N/A	Manager PMU

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 4575HH

TOTAL EXPENDITURE TARGETED: R171,260,746




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SANITATION PROJECTS																
BASIC SERVICE DELIVERY	Ndwedwe	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 1040 b) R 7 308 716.12	a) 1219hh b) R10,000,000	a) 219 b) R2,000,000	a) 143 b) R 552 633,00	Construction started slowly due to new Co-ops being trained.	More co-ops will be trained in order to accelerate construction. The target is 1190	a) Target not met, we need CM. Also, Project progress report, for September 2014, states that, "the project entails the construction of 1 190 VIP toilets". Please provide clarity as the annual target on SDBIP is 1 219 hh.	36	a) Y b) Y	H	a) ● b) ●	Manager PMU	
	Mandeni	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 1170 b) R 7 679 079.00	a) 854hh b) R7,000,000	a) 150 b) R1,500,000	a) 240 b) R 884 210,00	The target is 854		a) Project progress report, for September 2014, states that, "the project entails the construction of 552 VIP toilets". Please provide clarity as the annual target on SDBIP is 854 hh.	37	a) Y b) Y	H	a) ●● b) ●●	Manager PMU	
	Maqumbi (Maphumulo)	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 607 b) R 4 905 858.68	a) 1219hh b) R10,000,000	a) 219 b) R2,000,000	a) 116 b) R 368 421,00	Construction started slowly due to new Co-ops being trained.	More co-ops will be trained in order to accelerate construction. The target is 1190	a) Target not met, we need CM. Also, Project progress report, for September 2014, states that, "the project entails the construction of 1 190 VIP toilets". Please provide clarity as the annual target on SDBIP is 1 219 hh.	38	a) Y b) Y	H	a) ● b) ●	Manager PMU	
	Inyoni Housing - Bulk Sewer	a) Number of new households with access to waterborne sanitation b) Progress towards construction i) Phase 2 - 60% ii) Phase 3 - 100% b) Expenditure	Number & expenditure	a) 52 out of 2800hh b) Progress towards construction i) Phase 2 - 60% ii) Phase 3 - New Measure b) R 580 511. 85	a) 1000 new hh with access to waterborne sanitation b) Progress towards construction i) Phase 2 - 100% ii) Phase 3 - 100% b) R877,193	a) N/A b) Progress towards construction i) Phase 2 - 80% ii) Phase 3 - 20% c) R100,000	a) N/A b) Progress towards construction i) Phase 2 - 67% ii) Phase 3 - Tender awarded c) R 98 310.23	The contractor is experiencing cashflow problems, the contract will be ceded to another contract who will complete the works.	Expenditure incurred was for Consultants claim which does not affect construction progress.	As requested previously, please can we have separate reports for water & sewer. ii) Also, we need BAC minutes for Phase 3 awarded. c) Expenditure in July was R 10 115.74 & in August is R 98 310. 23, however the construction progress has not changed, is still 67%. please clarify?	39	a) N/A b) i) Y ii) Y c) Y	H	a) N/A b) ● c) ●	Manager PMU	
	Mdlebeni Sewer Package Supply (Phase 1)	a) Design complete by deadline b) Expenditure	Date & R Value	a) Draft Business Plan with DWA b) R 0	a) Design complete by June 2015 b) R3,508,772	a) Start feasibility study b) N/A	a) feasibility study in progress b) N/A				40	a) Y b) N/A	H	a) ● b) N/A	DD- Operation & Maintenance	
	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) - 100% iv) Submersible Pump - Phase 4 - (TS 93/2013) v) Sewer Main Njekane to KwaDukuza - Phase 5 (TS90/2012) - 1% vi) Gledhow sewer refurbishment b) Expenditure	Date & R Value	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Groutville D Main sewer Pump Phase 2 - (TS87/2012) - 50% iii) Njekane Sewer Pump Phase 3 - (TS89/2012) - 65% iv) Submersible Pump - Phase 4 - (TS 93/2013) v) Sewer Main Njekane to KwaDukuza - Phase 5 - 100% vi) Gledhow sewer refurbishment - tender award b) Expenditure - R420,044,737	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Groutville D Main sewer 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 - 40% b) R5,000,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 70% ii) Groutville D Main sewer Pump Phase 2 - 30% iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - 100% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 20% vi) Gledhow sewer refurbishment - 40% b) R5,000,000	a) 50% b) 40% c) 80% d) Pumps purchased/awarded/BAC e) 59% f) 80% g) R 15 798 681,15	i) Poor performance of contractor. ii) Poor performance of contractor. iii) TS 93/2013 is depending on the completion of TS 87/2012 in order to install pumps b) Expenditure has exceeded the target due to the construction works for Njekane to KwaDukuza project which was ceded by Inyameko to BPB Sindi Civils. The new contractor is accelerating the construction works to cover up the lost time in order to complete the project on time.	i) Contractor to submit a revised program with a new completion date. iii) Contractor is on penalties and has been instructed to complete the works as soon as possible.		41	a) i) Y ii) Y iii) Y iv) Y v) Y vi) Y b) Y	H	a) ● b) ● c) ● d) ● e) ● f) ● g) ●	DD planning & Implementation/ Manager WSP 292/293	
	Darnall Sewer Rehabilitation	a) Percentage replacement of ageing sewer infrastructure by deadline b) Expenditure	Percentage & R Value	a) New Measure b) New Measure	a) 100% by June 2015 b) R3,000,000	a) Appoint service provider b) N/A	a) Service provider appointed. Consultant busy with design and business plan compilation b) N/A				42	a) Y b) N/A	H	a) ● b) N/A	Manager WSP KZN292/293	
	Driefontein Sewer Package Supply (Phase 1)	a) Detailed design completed by deadline b) Expenditure	Date & R Value	a) No Bulk sewer b) R 0	a) Detailed design completed by June 2015 b) R1,754,386	a) Appoint service provider b) N/A	a) Service provider appointed. Consultant busy with design and business plan compilation				43	a) Y b) N/A	H	a) ● b) N/A	DD planning & Implementation/ Manager WSP	
	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	Percentage & R Value	a) 89% b) R17 548 792.20	a) 100% b) R43,070,000	a) 25% b) R10,767,500	a) 60.53% b) R 4 313 166.50			Need evidence of the plan	44	a) N - not sufficient evidence b) Y	H	a) ☹ b) ●	Director Technical Services	
	Mandeni Water Conservation & Demand Management (illegal connections)	a) Design complete by deadline b) Length of new pipe laid by deadline (illegal connections) c) Expenditure	Date & R Value	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	a) Appoint service provider b) N/A c) N/A	a) Tender doc complete b) N/A c) N/A	a) Delays were caused by late completion of document		we need corrective measure for a)	45	a) Y b) N/A c) N/A	H	a) ● b) N/A c) N/A	Manager WSP KZN291/294	
	Sundumbili Waste Water Works	a) Percentage Installation of pre treatment system by deadline b) Expenditure	Percentage & R Value	a) New Measure b) New Measure	a) 100% by June 2015 b) R3,947,368	a) Appoint service provider b) N/A	a) Tender doc complete b) N/A	a) Bid Spec Committee did not meet in time			46	a) Y b) N/A	H	a) ● b) N/A	Manager WSP 291/294	
	Ageing Infrastructure (MWIG)	a) Refurbishment and replacement of ageing infrastructure by deadline b) Expenditure	Percentage & R Value	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - BAC ii) Blythedale - 100% iii) Zinkwazi - 100% iv) ChilliShangase - BSC v) High Ridge - BSC b) R 27 346 124.67	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) 15% ii) 0% iii) 22% iv) Planning Stage v) 18% b) R 6 423 322.52	i) Contractor had challenges with existing services and labourers had to be increased and the working method had to be changed because there was a lot of interruption to other services ii) Contractor established site 3 weeks late due to surity challenges. v) Contractor had challenges with existing services and labourers had to be increased and the working method had to be changed because there was a lot of interruption to other services b) MOS accelerated the expenditure	i) Contractor is to submit a revised program in order to accelerate production on site. ii) Contractor is to submit a revised program in order to accelerate production on site. v) Contractor is to submit a revised program in order to accelerate production on site.		47	a) i) Y ii) N iii) Y iv) Y v) Y b) Y	H	a) ● b) ● c) ● d) ● e) ● f) ●	Manager WSP - KZN292/293		
SPORTS AND RECREATION																
BASIC SERVICE DELIVERY	Provision of sports and recreation facilities	a) Percentage Construction by deadline b) Expenditure	Percentage & R Value	a) Feasibility study Business plan & complete b) R 2 930 254.97	a) 30% by June 2015 b) R24,340,132	a) EIA progress report b) R1,500,000	a) EIA process in progress b) 0			Need evidence for a) and RFV & CM for delay	48	a) N b) Y	H	a) ● b) ●	Manager Technical Services	

PERFORMANCE SYMBOLS

TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
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HIGH	MEDIUM	LOW	TOTAL
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NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1ST QUARTER TARGET End Sept 2014	QUARTER 1 ACTUAL	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE PERSON
								H	M	L					
	30	15	45	31	121			118	2	1	121				