

NATIONAL KPA's	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KPA	KPI	UNIT OF MEASURE	SOURCE OF FUNDING	STATUS QUO / BASELINE	ANNUAL TARGET	3RD QUARTER TARGET END MARCH 2020	3RD QUARTER ACTUAL End March 2020	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CO RRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL
<b>WATER PROJECTS</b>																	
<b>BASIC SERVICE DELIVERY</b>	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Southern Regional Bulk water scheme	a) Number of households connected b) Percentage completion of construction by deadline - TS/181/2017 - Water	Percentage	MIG	a) New Measure b) Stage 6 - 0% (Contract Admin/Construction)	a) N/A (was 1000 hh) b) 20% (was 15%) Completion by 30 June 2020	a) N/A b) 15% (was 10%)	a) N/A b) 30%	No CPG has been appointed and this will affect the planned work programme.	IDM is working on appointment of CPG's		17	a) N/A b) Y	a) N/A b) 😊
					Expenditure	Rand Value		Part of R 833 097	R 8 402 682 (was R 2 268 432)	R 1 595 620	R 2 086 457					18	Y
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	To provide a sustainable Bulk water System - Ngcebo /KwaDukuza Water Supply	Practical Completion Certificate submitted (Close out Report & Release of Retention) by deadline Zone F L & M & AO - TS/160/2016	Date	MIG	1104 hh 100% construction complete	Practical Completion Certificate submitted by 31 March 2020 (was Close out report prepared & Release of retention by 30 June 2020)	Practical Completion Certificate (was N/A)	Practical Completion submitted	Also submitted, Certificate of completion			19	Y	😊
					Expenditure	Rand Value		R 16 663 356	R 4 110 215 (was R 2 086 956)	R -	R 3 909 218	20				Y	😊
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Percentage completion of construction by deadline - Bulk pipeline - KwaDukuza Zone G TS/201/2019	Percentage	MIG	New Measure	5% (was 20%) Completion by 30 June 2020	Technical Report submitted to BEC & BAC (was Finalisation of Procurement process)	Technical Reports were submitted to BEC & BAC				21	Y	😊
					Expenditure	Rand Value		New Measure	R 4 575 408 (was R 6 298 444)	R 3 200 000 (was R 4 723 833)	R 2 750 797	22				Y	😞
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Percentage completion of construction by deadline - LOWER THUKELA - OT 4 - 5ML new Zinkwazi Reservoir TS/188/2017	Percentage	RBIG	30%	95% (was 100%) Completion by 30 June 2020	90%	89%				23	Y	😊
					Expenditure	Rand Value		Part of R 8 563 609	R 7 881 531 (was R 8 386 957)	R 5 300 000 (was R 6 290 277,36)	R 5 223 541	24				Y	😊
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Percentage completion of construction by deadline - OT 1 - Construction of 3ML Reinforced Concrete Ikamu Reservoir and 1 pumpstation at San Christopher TS/189/2017	Percentage	RBIG	80%	98% by 30 June 2020 (was 100% Completion by 31 December 2019)	95% (was N/A)	95%				25	Y	😊
					Expenditure	Rand Value		Part of R 8 563 609	R 6 094 164 (was R 3 478 261)	R 1 500 000 (was N/A)	R 2 675 504	26				Y	😞
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Percentage completion of construction by deadline - OT 7 - Blythedale 400mm dia pipeline & 5ML Reservoir - TS/187/2017	Percentage	RBIG	79%	98% by 30 June 2020 (was 100% Completion by 31 March 2020)	95% (was 100%)	95%				27	Y	😊
					Expenditure	Rand Value		Part of R 36 826 047	R 5 353 794 (was R 4 951 328)	R 4 620 736 (was R 4 951 328)	R 4 620 736	28				Y	😊



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BASIC SERVICE DELIVERY					Expenditure	Rand Value		Part of R 2 275 903	R 7 349 545 (was R 8 695 652)	R 0 (was R 4 000 000)	N/A				47	N/A	N/A	
					Percentage completion of construction by deadline - Macambini Water Supply - Phase 4 C - TS/204/2019			Stage 5 - 100% (Documentation & Procurement)	5% (was 15%) Completion by 30 June 2020	Technical Report submitted to BEC & BAC (was 5%)	Technical Reports were submitted to BEC & BAC				48	Y	😊	
					Expenditure	Rand Value		Part of R 2 275 903	R 7 349 545 (was R 8 695 652)	R 0 (was R 4 000 000)	R -				49	Y	N/A	
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Ntunjambili	Finalisation of Preliminary design by deadline - Ntunjambili water supply scheme	Percentage		Stage 3 - 10% (Concept & viability / Preliminary Design)	Preliminary design complete by 31 December 2019 (was Finalisation of EIA & WULA processes by 30 June 2020)	N/A (was EIA & WULA processes)	N/A					50	N/A	N/A
					Expenditure	Rand Value		R 2 024 448	R 0 (was R 3 478 261)	R 0 (was R 2 608 696)	N/A					51	N/A	N/A
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)	a) Number of households connected b) Percentage completion of construction by deadline - Phase 1, 2C and 4C - TS 178/2017 Repairs and remedial works	Percentage		36% Completion	a) N/A (was 1347 hh) b) 55% Completion by 30 June 2020	a) N/A b) 40%	a) N/A b) 40%	The Consultants Engineers (Aurecon) term has come to an end as of the 28th of February 2020, we are in a process of procuring a new Consulting firm which can be a delay.	SCM to fast track the new appointment		52	a) N/A b) Y	a) N/A b) 😊	
					Expenditure	Rand Value		R 5 607 545	R 4 154 810 (was R 7 130 435)	R 1 000 000 (was R 3 000 000)	R 422 213		Provide reason & corrective measure for under expenditure		53	Y	😞	
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Inyoni Water Supply	Percentage completion of construction by deadline -	Percentage		New Measure	10% Completion by 30 June 2020	N/A	N/A					54	N/A	N/A
					Expenditure	Rand Value		R -	R 2 641 905	N/A	R -					55	N/A	N/A
					Ngcebo-Maqumbi Regional Water Supply Scheme - Zone A	Detailed design completed by deadline	Date		New Measure	Detailed design completed by 31 March 2020	Detailed design complete	Detailed design complete		Please provide evidence		56	N	😞
					Expenditure	Rand Value		R -	R 2 678 445	R 2 678 445	R -		Provide reason & corrective measure for no expenditure		57	Y	😞	
	TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 0 hh ( was 3 767 hh)																	
TOTAL EXPENDITURE TARGETED: R 105,831,710 ( was R 86,219,049)																		
SANITATION PROJECTS																		
BASIC SERVICE DELIVERY	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Ndwedwe TS/158/2015	Number of new VIP toilets constructed by deadline - Ndwedwe TS/158/2015	Number		600 hh	Construction of 560 VIP Toilets by 30 June 2020	Procurement of material (was 374 VIP toilets)	Procurement of material	Material was purchased and could not be delivered timeously on site due to National Lockdown	Material is currently being delivered on site, this was beyond our control		58	N	😞	
					Expenditure	Rand Value		R 10 033 683	R 8 243 955 (was R 6 086 957)	R 2 500 000 (was R 3 500 000)	R -	Since the material could not be delivered, payment could not be processed	Expenditure will improve drastically, as the material is being delivered on site and construction of VIP toilet has commenced		59	Y	😞	
					Mandeni TS/156/2015	Number of new VIP toilets constructed by deadline - Mandeni TS/156/2015	Number		161 hh	Construction of 560 VIP Toilets by 30 June 2020	Procurement of material (374 VIP toilets)	Procurement of material	Material was purchased and could not be delivered timeously on site due to National Lockdown	Material is currently being delivered on site, this was beyond our control		60	N	😞
					Expenditure	Rand Value		R 4 653 627	R 9 322 700 (was R 6 086 957)	R 3 500 000	R 1 722 215	Since the material could not be delivered, payment could not be processed	Expenditure will improve drastically, as the material is being delivered on site and construction of VIP toilet has commenced		61	Y	😞	
					Maphumulo TS/157/2015	Number of new VIP toilets constructed by deadline - Maphumulo TS/157/2015	Number		600 hh	Construction of 560 VIP Toilets by 30 June 2020	Procurement of material (374 VIP toilets)	Procurement of material	Material was purchased and could not be delivered timeously on site due to National Lockdown	Material is currently being delivered on site, this was beyond our control		62	N	😞

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BASIC SERVICE DELIVERY					Expenditure	Rand Value	MIG	R 6 175 425	R 6 521 739 (was R 6 086 957)	R 3 500 000	R 2 800 961	Since the material could not be delivered, payment could not be processed	Expenditure will improve drastically, as the material is being delivered on site and construction of VIP toilet has commenced		63	Y	☹️	
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Groutville D Waterborne Sanitation	a) Number of new households with access to sanitation b) <b>Development of a Draft Tender Document Construction of bulk sewer in 1No. 600m³/Day Package Wastewater Treatment Plant and Mnyundwini, Njekane and Etsheni Pumping Station - TS/179/2017</b>	Number & document	MIG	a) New Measure b) 73%	a) N/A (was 200 hh) by 30 June 2020 b) <b>Development of a Draft Tender Document for the remaining scope of work by 30 June 2020</b> (was 100% Completion by 31 March 2020).	a) N/A b) N/A (was 100%)	a) N/A b) N/A				64	a) N/A b) N/A	a) N/A b) N/A	
			Expenditure		Rand Value	Part of R 33 021 768		R 27 107 494 (was R 33 043 478)	R 11 700 746 (was R 24 782 609)	R 13 858 651	There were outstanding invoices that were not paid due to the delays by CoGTA in approving yellow forms. There is another invoice that will be coming, which is a final invoice since the contract has been terminated (Termination Cost)	The department will find other ways to speed up the processing of the yellow form by Cogta.	YTD expenditure is 51%.	65	Y	☹️		
			a) Number of households with access to sanitation b) Percentage completion of construction by deadline - <b>Construction of bulk sewer in 1No. 600m³/Day Package Wastewater Treatment Plant Chris Hani, Lloyds &amp; Ntshawini Settlements and Gledhow village pumpstation - TS/180/2017</b>		Number & Percentage	MIG	a) New Measure b) 82%	a) 100hh (was 200hh) b) 98% (was 100%) Completion by 31 March 2020.	a) N/A b) 93% (was 100%)	a) N/A b) 85,7%	<b>Jan 2020 Report: Progress has changed from 90% to 84.7%, because there are sections which were constructed but were rejected by the Engineers.</b> Due to numerous stoppages caused by CPG's and delays in paying the contractor, delays on the works (Package Waste Water Package Plant) to be carried out by the Nominated Sub-contractor, led to the variation order which has not been approved yet.  Disputes from the contractor are also contributing to the VO.  PWWTP M&E is behind programme due to delays in fabrication of steel tank; the EA has advised the Contractor that a reinforced concrete tank will be accepted by the Employer(after discussions between EA with the Employer) to fast track the works as this is delaying the Contract	The Contractor will redo them, then progress will be adjusted accordingly Approval of the Variation Order to avoid further delays and claims from the contractor.  EA has written to the Contractor regarding rate of progress for both the PWWTP M&E and Melville work packages; EA and Employer has met with the Contractor regarding this, the Contractor has subsequently responded to the EA letters; The EA will be meeting with the Contractor on 06/03/2020 in this regard; The Melville WTWs is		66	Y	a) N/A b) ☹️		
			Expenditure		Rand Value		Part of R 33 021 768	R 16 256 265 (was R 11 304 348)	R 10 546 552 (was R 8 478 261)	R 6 573 967	PWWTP M&E is behind programme due to delays in fabrication of steel tank; the EA has advised the Contractor that a reinforced concrete tank will be accepted by the Employer(after discussions between EA with the Employer) to fast track the works as this is delaying the Contract	The steel tank that has caused major delays on the project, will be changed to a concrete tank to fast track the project	YTD expenditure is 40%.	67	Y	☹️		
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	<b>Mandafarm Waterborne Sewer - at Mandeni</b>	Follow up on Business plan approval (was Finalisation of Documentation & Procurement) by deadline <b>Mandafarm Waterborne Sewer at Mandeni</b>	Percentage	MIG	Stage 3 - 10% (Concept & viability / Preliminary Design)	Follow up on Business plan approval (was Finalisation of Documentation and Procurement Stage) by 30 June 2020	Follow up on Business plan approval (was Finalisation of Documentation)	Follow up on Business plan approval				Please provide evidence	68	N	☹️
				Expenditure	Rand Value	R - R 0 (was R 1 739 130)		R 0 (was R 1 304 348)	R -							69	N/A	N/A
				<b>Darnal WWTW Upgrade</b>	Finalisation of Documentation & Procurement and Submit Technical Evaluation Report to BEC by deadline - <b>Darnal WWTW Upgrade</b>	Percentage		Stage 5 - 100% (Documentation & Procurement)	Finalisation of Documentation and Procurement Stage by 31 December 2019 and Submit Technical Evaluation Report to BEC by 30 June 2020	Submission of the BSC Report to BSC and conduct Project briefing (was N/A)	The BSC Report was submitted to BSC on 27 January 2020. Tender briefing meeting was held on 24 Feb 2020.	Tender has closed and documents received. Risk dept has processed documents. Technical dept to commence evaluation after lock down			70	Y	😊️	
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	<b>Driefontein Water Borne Sewer</b>	WULA documentation prepared and submitted to DWS (was Finalisation of Documentation & Procurement) by deadline <b>Driefontein Water Borne Sewer</b>	Percentage	MIG	Stage 3 - 100% (Concept & viability / Preliminary Design)	WULA documentation prepared and submitted to DWS (was Finalisation of Documentation and Procurement Stage) by 30 June 2020	WULA report with comments to be submitted to DWS (was Finalisation of Documentation)	WULA report with comments to be submitted to DWS				Please provide evidence	71	N	☹️

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BASIC SERVICE DELIVERY	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Maphumulo Town Waterborne Sewer	Expenditure	Rand Value		Darnal - R 195 358 Driefontein - R 249 548	R 0 (was R 3 478 261)	R 0 (was R 2 608 696)	R	-				72	N/A	N/A				
					Follow up on Business plan approval (was Finalisation of Documentation & Procurement) by deadline Maphumulo Town Waterborne Sewer	Percentage	MIG	New Measure	Follow up on Business plan approval by 31 March 2020 (was Finalisation of Documentation and Procurement process) by 30 June 2020	Follow up on Business plan approval (was Finalisation of Documentation)	Follow up on Business plan approval		Please provide evidence		73	N	☹️					
					Expenditure	Rand Value		New Measure	R 0 (was R 3 478 261)	R 0 (was R 2 608 695,63)	R	-			74	N/A	N/A					
					Sundumbili WWTW Upgrade	Documentation in preparation for WULA (was Finalisation of Documentation & Procurement) by deadline Sundumbili WWTW Upgrade	Percentage	MIG	Stage 4 - 0% (Design development (Detailed Design))	Documentation in preparation for WULA (was Finalisation of Documentation and Procurement process) by 30 June 2020	N/A (was Finalisation of Tender Document )	N/A				75	N/A	N/A				
					Expenditure	Rand Value		Mdlebeni - R - Sundumbili - R 1 027 315	R 1 099 204 (was R 6 086 957)	R 0 ( was 4 565 217,39)	R	1 099 204			76	Y-In Q2	N/A					
					KwaDukuza Regional WWTW	Draft Feasibility study prepared (was Finalisation of Documentation & Procurement) by deadline KwaDukuza Regional WWTW	Percentage	MIG	Stage 2 - 100% (Inception)	Draft Feasibility study prepared (was Finalisation of Documentation and Procurement process) by 30 June 2020	River Assimilation study in progress (was Finalisation of Tender Document )	River Assimilation study in progress				77	Y	😊				
					Expenditure	Rand Value		R 410 300	R 1 577 511 (was R 6 086 957)	R 0 ( was 4 565 217)	R	1 238 380			78	Y - In Q2	N/A					
					Southern Regional Bulk sanitation scheme	Percentage completion of construction by deadline - TS/182/2017 - Sanitation scheme	Percentage	MIG	Stage 6 - 0%(Contract Admin/Construction )	30% (was 50%) Completion by 30 June 2020	15% (was 30%)	5%	Two landowners have not signed the consent form to permit the municipality to work on their land: • One landowner have accepted the valuation of servitude with the condition that the municipality will provide water connection for to his property. • The other landowner have accepted the valuation of servitude with the condition that the municipality will provide water connection for to his property	IDM is still negotiating with the landowners in order to reach mutual agreement however, commencement of works will resume in areas where the Municipality has been granted a permission while negotiating to obtain the permission to occupy the land from the remaining two land owners.		79	Y	☹️				
					Expenditure	Rand Value		Part of R 833 097	R 8 402 682 (was R 16 521 739)	R 2 140 475 (was R 10 013 043)	R	3 583 222		Provide reason for variance & corrective measure for expenditure of 43%, when compared to 5% progress.	80	Y	☹️					
					Inyoni Sewer	Percentage completion of construction by deadline - Inyoni Sewer	Percentage	MIG	New Measure	10% Completion by 30 June 2020	N/A	N/A				81	N/A	N/A				
					Expenditure	Rand Value		R -	R 1 560 895	N/A	R	-			82	N/A	N/A					
					TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 1780 hh ( was 2080 hh) TOTAL EXPENDITURE TARGETED: R 80,092,445 (was R 100,000,002)																	
					REFURBISHMENT/REPLACEMENTS PROJECTS																	
					BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Maintain and replace Ageing Infrastructure	Draft Tender Document prepared (was Finalisation of Documentation & Procurement) by deadline Masibambisane	Percentage	MIG	Stage 3 - 100% (Concept & viability / Preliminary Design)	Draft Tender Document prepared (was Finalisation of Documentation and Procurement process) by 30 June 2020	Detailed design 100% (was Finalisation of Documentation)	Detailed design 100%				83	Y	😊
Expenditure	Rand Value	R 1 342 278	R 13 148 611 (was R 3 478 261)	R 0 (was R 2 608 696)						R	9 134 604				84	Y	😊					
BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services		Follow up on Business plan approval (was Percentage completion of construction) by deadline - KwaDukuza / Maphumulo / Mandeni Old Mains Replacement	Percentage		Stage 5 - 80% (Documentation & Procurement)	Follow up on Business plan approval by March 2020 (was 100% Completion by 30 June 2020)	Follow up on Business plan approval (was N/A)	Business plan approved by DWS				85	Y	😊						



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BASIC SERVICE DELIVERY				Water conservation/Water Demand Management reports	Percentage reduction of Water conservation/Water Demand Management by deadline	Percentage	WSIG	62% water losses - 1% Reduction of Water losses by 30 June 2019	4% (was 10%) Reduction of Waterlosses from baseline by 30 June 2020	2% reduction from (was 7,5% Waterloss Reduction)	2%			Please provide evidence	86	N	☹️
				Water conservation/Water Demand Management reports	Percentage completion of construction by deadline - Shakaville and Industrial Area Reticulation by deadline	Percentage	WSIG	New Measure	5% (was 40%) Completion by 30 June 2020	Technical Report submitted to BEC & BAC (was 20%)	Technical Reports were submitted to BEC & BAC	Project currently under temporary suspension and hence delayed due to nationwide covid -19 lockdown.The project number is TS/206/2019 Site handover : 20 March	Project acceleration measures to be discussed with contractor once construction resumes		87	Y	😊
					Expenditure	Rand Value	WSIG	R -	R 67 804 028 (was R 27 391 304)	R 20 543 478	R 23 882 651		Budget exceeded by 16%	88	Y	☹️	
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Warrenton and Glenhills Reticulation	Percentage completion of construction by deadline - Warrenton and Glenhills Reticulation	Percentage	WSIG	New Measure	5% Completion by 30 June 2020	Technical Report submitted to BEC & BAC (was Appointment of the Contractor)	Technical Reports were submitted to BEC & BAC	Project currently under temporary suspension and hence delayed due to nationwide covid -19 lockdown.The project number is TS/205/2019 Site handover : 20 March	Project acceleration measures to be discussed with contractor once construction resumes		89	Y	😊
					Expenditure	Rand Value	WSIG	R -	R 6 956 522 (was R 13 043 478)	R 0 (was R 9782609)	R 51 400		YTD expenditure is 1%, what is it for?	90	Y	N/A	
				Ndwedwe Reticulation Refurbishment	Percentage completion of construction by deadline - Ndwedwe Reticulation Refurbishment water schemes TS/197/2019	Percentage	WSIG	98% (Documentation & Procurement)	90% Completion by 30 June 2020	60%	72%	Company (Robor Pipe Systems) which supplies the steel pipe specified has had its assets taken over by a bank, and matter currently in courts. This has delayed delivery of steel pipe to	Steel pipe specifications were modified to suit alternative steel pipe available in the market which meet the functional requirements of the		91	Y	😊
				Ndwedwe Reticulation Refurbishment	Percentage completion of construction by deadline - Ndwedwe Reticulation Refurbishment water schemes - TS/184/2017	Percentage	WSIG	98%	100% Completion by March 2020	N/A (was 100%)	N/A	Bottlenecks and operational challenges exist in some schemes which hinder effective functioning of some infrastructure constructed under this contract and is affecting commissioning of the infrastructure built under this contract (e.g no water at Luthuli)	Project was completed in Q2		92	N/A	N/A
					Expenditure	Rand Value	WSIG	R 41 238 577	R 28 829 730 (was R34 782 609)	R 16 147 639 ( was R 26 086 956)	R 18 427 699				93	Y	😊
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Lindelani Sewer upgrade - Ward 5	Commence with EIA & WULA - Draft Reports (was Percentage completion of construction) by deadline - Lindelani Sewer upgrade - Ward 5 KwaDukuza - TS/195/2018	Percentage	MIG	Stage 1 - 100% (Planning, studies, investigations & assessments)	Commence with EIA & WULA - Draft Reports (was 30% Construction Completion by 30 June 2020)	Land Survey in progress (was 10% Completion)	Land Survey conducted	EIA & WULA Completed Preparation of Business Plan commenced for construction phase			94	Y	😊
					Expenditure	Rand Value	MIG	R 1 737 667	R 5 402 039 (was R 8 212 256)	N/A (was R 4 772 794)	R 1 043 465				95	N/A	N/A
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lindelani water network rehabilitation	Progress Report on the identification of houses with double connections (was Percentage completion of construction) by deadline - Lindelani water network rehabilitation - TS/195/2018	Percentage	WSIG	New Measure	Progress Report on the identification of houses with double connections (was 20% Completion) by 30 June 2020	Commence with identification of houses with double connections (was 10% Completion)	Identification of houses with double connections has commenced.				96	Y	😊
					Expenditure	Rand Value	WSIG	R -	R 6 538 591 (was R 3 043 478)	R -	R 9 746 934		Provide reason for variance & corrective measure for exceeding budget by 49%	97	Y	☹️	
				uMvoti WTW upgrade	Commence with the process of purchasing the Excavator (was Percentage completion of construction) by deadline - uMvoti WTW upgrade	Percentage	Internal funding	New Measure	Commence with the process of purchasing the Excavator (was 50% Completion) by 30 June 2020	Report to be sent to EXCO on the proposed Refurbishment (was 20%)	Report sent to EXCO on the proposed Refurbishment				98	Y	😊
					Expenditure	Rand Value	Internal funding	R -	R 7 000 004 (was R 8 000 000)	R 0 ( was R 3 500 000)	R 505 662		Expenditure, what is it for?	99	N/A	N/A	

PERFORMANCE SYMBOLS			
TARGET MET	NOT MET	N/A	TOTAL
😊	☹️	N/A	
37	28	40	105

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
103	1	1	105