



**HARRY GWALA  
DISTRICT  
MUNICIPALITY  
INFRASTRUCTURE**



Outcome 3	NPA	SP Objective Ref No. 01 WPT 2016	Focus Area or Key Challenge	Objectives	Strategies	Project Name	Municipality	2015/2016 HALF YEAR PERFORMANCE REPORT														
								Quarter 1 Target	Quarter 1 Actual	Evidence Q1	Reasons and Corrective Action	EXPENDITURE TO DATE	Quarter 2 Target	Half Year Actual	Evidence	Reason and Corrective Action	EXPENDITURE TO DATE					
Outcome 3	NPA	SP Objective Ref No. 01 WPT 2016	Water	To implement bulk water supply for improvement of drinking water supply in the area under continuous water interventions by June 2016	By providing sustainable bulk water resources	Indelberg Bulk Water Supply (Phase 2)	Kavango	Complete Sanitation and the pump house	Target not met 1. Target not met 2. Target not met 3. Dated photos.	1. Signed Consultant report 2. Signed Progress report 3. Dated photos.	Land agreement was signed and issued. Programme was followed by the Contractor.	8.00	2.5km pipeline completed. Installation of mechanical valves.	Target not met 1. Target not met 2. Target not met 3. Dated photos.	Contractor completed 4.2 km pipeline. The contractor only completed the pump house. The contractor will submit a revised programme. The installation of mechanical equipment will be achieved in the 1st quarter 2015/2016 financial year.	Infrastructure Committee report and Engineers report	Phase 2 of the project delayed due to land agreement with the former Mr. Ashwin. The contractor will submit a revised programme. The installation of mechanical equipment will be achieved in the 1st quarter 2015/2016 financial year.	8 1 042 777.92				
						Water	To implement water supply scheme	To ensure the provision of clean drinkable water	Publics Ext Phase 2 water supply (Eloshulu, Tsofobulu & Vokwabe)	GAM	700m water pipeline and installation of 20 handpumps 100% complete	700m water pipeline and installation of 20 handpumps 100% complete	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Target met	Installation of Break Pressure Tanks (BPT)	8.00	700m water pipeline and installation of 20 handpumps 100% complete. Break Pressure Tanks installed.	Infrastructure Committee report and Engineers report	Target met	8 174 365.87		
						Water	To implement water supply scheme	To ensure the provision of clean drinkable water	Makholo Housing Water Project	GAM	Springhouse: Reservoir commissioning and Argyle pump station and chlorine room 100% complete.	Springhouse: Reservoir commissioning and Argyle pump station and chlorine room 100% complete.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Target met	Repairing of reservoirs and commissioning of mechanical & electrical equipment in Springhouse. Argyle water abstraction 100% complete.	8 546 55.56	Repairing of reservoirs and commissioning of mechanical & electrical equipment in Springhouse. Argyle water abstraction is 30% complete.	Infrastructure Committee report and Engineers report	Target met	8 103 728.72		
						Sanitation	To implement sewer service network by 2016	By providing improved effluents sewer system	Compass sewer installation in 2016	GAM	1500 sewer connection completed. 200 bulk pipelines completed	Target not met 1. Target not met 2. Target not met 3. Dated photos.	Phase 2 of this project delayed due to land agreement with the former Mr. Ashwin. The contractor will submit a revised programme. The installation of mechanical equipment will be achieved in the 1st quarter 2015/2016 financial year.	1. Signed Consultant report 2. Signed Progress report 3. Dated photos.	Phase 2 of this project delayed due to land agreement with the former Mr. Ashwin. The contractor will submit a revised programme. The installation of mechanical equipment will be achieved in the 1st quarter 2015/2016 financial year.	8 120 802.88	1300 sewer connection completed (200 diameter pipeline)	Target not met 1. Target not met 2. Target not met 3. Dated photos.	200 sewer pipeline re-laid (re-commissioned)	Infrastructure Committee report and Engineers report	Phase 2 of this project delayed due to land agreement with the former Mr. Ashwin. The contractor will submit a revised programme. The installation of mechanical equipment will be achieved in the 1st quarter 2015/2016 financial year.	8 1 024 104.23
						Sanitation	To implement sewer service network by 2016	By appointing a service provider to assist the implementation of sewer service network	Reservoir Sanitation Project - Nene	Ingeni	Supply chain process and advertising for the procurement of the service provider	1. The Contractor has submitted a tender and is in a final stage with the contractor requirements	1. Tender document 2. Advertis	Target met	Appointment of the service provider. Site establishment and site handover.	8 2 480 061.50	Appointment of the service provider. Site establishment and site handover.	Contractor appointed. Site establishment done and 15 10P toilets connected to waterborne system (flushable toilets)	Appointment letter and 2. Progress report	Target Extended	8 1 440 460.30	
						Water	To implement water supply scheme by June 2016	By commissioning the water project	Rehabilitate Water Supply	Ingeni	N/A	N/A	N/A	N/A	N/A	N/A	8.00	N/A	N/A	N/A	N/A	8.00
						Water	To implement water supply scheme by 2016	By commissioning the water project	Gezwa Wilton Water Supply Project	Ingeni	Complete 7km pipeline and base of the pump house	6.5km pipeline completed and Pump house structure is complete	1. Signed Consultant report 2. Signed Progress report 3. Dated photos.	Target Extended	Complete 6km pipeline and pump house	8.00	Contractor completed 6.5 km pipeline and Pump house structure is 100% complete	Infrastructure Committee report and 2. Engineers report	Target met	8 1 398 240.07		
						Water	To implement water supply scheme by July 2016	By commissioning the water project	Gezwa Nomaandini Water Supply Scheme	Ingeni	Commissioning and practical hand over	Target not met 1. Target not met 2. Target not met 3. Dated photos.	Practical commissioning certificate	Practical commissioning certificate	Practical commissioning certificate	8 1 274 163.92	Commissioning and practical hand over	Target not met 1. Target not met 2. Target not met 3. Dated photos.	The project is partially completed.	1. Infrastructure Committee report and 2. Engineers report	Delay due to shortage of water in the pipeline being on pipeline before commissioning and practical handover of the entire scheme. The project will be handed over in 3rd quarter.	8 1 461 029.68
						Sanitation	To implement all the VFP sanitation project identified by the business plan by 2017	By installing 400 improved latrine pits	Ingeni Household Sanitation Project	Ingeni	Supply chain process and advertising for the procurement of the service provider	Target met	1. Tender document 2. Advertis	Target met	Appointment of the service provider and 150 units constructed	8 1 300 663.98	Appointment of the service provider and 150 units constructed	Target not met 1. Target not met 2. Target not met 3. Dated photos.	Appointment letter and 2. Beneficiary list	Delay due to supply chain process. The 150 units will be achieved in the 1st quarter 2015/16	8 2 283 895.76	
						Water	To implement water supply scheme by June 2017	By commissioning the water project	Subur to Mankwatsane and Mankwatsane Water	Ingeni	Installation of 2km water supply bulk pipeline	Installation of 2 km water supply bulk pipeline at 75% and over valves at 30%	1. Signed Consultant report 2. Signed Progress report 3. Dated photos.	Target Extended met	1. Complete foundation of the Reservoir and start construction of wall. 2. Completion of 2km bulk pipeline.	8 1 760 913.89	Target not met 1. Target not met 2. Target not met 3. Dated photos.	1. Contractor is busy with laying of base foundation. 2. Contractor completed 2 km bulk pipeline, all valves are at 75% and over valves at 30%.	1. Infrastructure Committee report and 2. Engineers report	The contractor has started construction. The contractor has started construction. The contractor has started construction.	8 1 398 240.07	
						Water	To implement water supply scheme by 2016	By commissioning the water project	Gezwa Nomaandini Water Supply Project	Ingeni	Completion of 500m reservoir and 8 km bulk pipeline	500m reservoir completed. 8 km bulk pipeline at 85%	1. Signed Consultant report 2. Signed Progress report 3. Dated photos.	Target met	Completion of pump house and 8 km bulk pipeline	8 132 126.95	100% Completion of pump house and 8 km bulk pipeline	Infrastructure Committee report and 2. Engineers report	Target met	8 1 261 767.18		
						Water	To implement all the VFP sanitation project identified by the business plan by 2016	By installing 500 improved latrine pits	Mankwatsane Sanitation building	Ushabane	Supply chain process and advertising for the procurement of the service provider	Target met	1. Tender document 2. Advertis	Target met	Appointment of the service provider and 100 units constructed	8 243 302.98	Appointment of the service provider and 100 units constructed	Target not met 1. Target not met 2. Target not met 3. Dated photos.	Appointment letter and 2. Beneficiary list	Delay due to supply chain process. The 100 units will be achieved in the 1st quarter 2015/16	8 243 302.98	
						Water	To implement water supply scheme 2017	By ensuring adequate bulk water supply	Gezwa - Mankwatsane Water Supply Project	Ushabane	Phase 2: 2km reservoir & Package plant 100% complete. Phase 3: 1.7km water pipeline complete.	Phase 2: 2km reservoir & Package plant 100% complete. Phase 3: 1.7km water pipeline complete.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Target met	Commissioning of 2 km reservoir and water treatment plant, complete from water pipeline	8 019 144.02	Phase 2: 2km reservoir & Package plant 100% complete. Phase 3: 1.7km water pipeline complete.	Infrastructure Committee report and Engineers report	Target met	8 1 118 912.00		
						Water	To implement water supply scheme	By installing sustainable water supply	Mankwatsane Water Supply Project	Ushabane	Phase 1: 1.7km water pipeline complete	Phase 1: 1.7km water pipeline complete	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Target met	The BQC funding was exhausted and no money to pay the contractor. Program on site. VFP	8 2 291 212.01	100% 2000 reservoirs complete, chlorine dispensing house and 10 package plant (VFP) complete. 100% VFP	Infrastructure Committee report and Engineers report	Target met	8 1 168 964.76		
						Water	To implement water supply scheme that will be achieved by 2016	By commissioning the water project	Shabane Water Supply	Ushabane	Completion of 800m reservoir	800m reservoir is complete	1. Signed Consultant report 2. Signed Progress report 3. Dated photos.	Target met	Commissioning and practical hand over	8 187 203.82	800m reservoir complete, chlorine dispensing house and 10 package plant (VFP) complete. 100% VFP	Infrastructure Committee report and Engineers report	Target met	8 1 044 953.50		
						Water	To implement water supply scheme that will be achieved by 2016	By commissioning the water project	Chibwa Water Supply Project	Ushabane	Completion of 1000 pipeline	1000 pipeline and 20 handpumps completed	1. Signed Consultant report 2. Signed Progress report 3. Dated photos.	Target met	17 km pipeline completed	8 2 086 982.50	1000 pipeline completed and 20 handpumps installed.	Infrastructure Committee report and Engineers report	Target met	8 1 266 585.57		

Water	To implement water supply scheme that will serve 2000 households by 2016	By commencing monitoring implementation of the water project	2000m Water Supply Project	shabalane	4000m bulk pipe line completed	1. Signed Construction report 2. Signed Progress report 3. Dated photos.	Target met	R 411 42.54	4000m bulk pipeline and pump house completed	1800m bulk pipeline and pump house completed	1800m bulk pipeline and pump house completed and tested 2700m of water pipelines	Infrastructure Committee report and Engineers report	Target met	R 10 807 020.70
Water	To implement water supply scheme that will serve 2522 households by 2017	By commencing monitoring implementation of the water project	Chiyabale Water Sanitation (Waterbulk Bulk Supply)	shabalane	Site was handed over	1. Register 2. Signed Project Profile	Target Met	R 0.00	Complete the steel lining for the reservoir	steel lining for the reservoir concrete walls was completed. The contractor is currently busy with the roof of the reservoir	Site was handed over and the contractor is currently busy with the roof of the reservoir	1. Engineers report with photos. 2. Infrastructure Committee report	Target met	R 576 860.00
Water	To implement water supply scheme to serve 1024 households by June 2016	By constructing 20k and 10k reservoirs, 150m bulk pipeline (approx. 20 standpipes installed) and pump house	Requiem Water Supply Project	shabalane	Completion of reservoir concrete walls and flow reticulation pipeline	1. Signed Construction report 2. Signed Progress report 3. Dated photos.	Target Met	R 656 071.2	Complete the remaining reservoir reticulation and complete the installation of 80 standpipes	80m of reticulation and the installation of 80 standpipes completed	Concrete walls of a reservoir completed and 100m reticulation pipeline and installation of 80 standpipes.	Infrastructure Committee report and Engineers report	Target met	R 51 361 926.41
Sanitation	To implement all the VP sanitation project identified by the business area by 2010	By providing of vented improved pit latrines	Gender Unconstrained Sanitation Project	shabalane	Supply chain process and advertising for the procurement of the service provider	1. Tender document 2. Advert	Target met	R 0.00	Appointment of the service providers and 100 units constructed	Target met (service providers were invited)	Appointment of contractors has been finalized	Appointment letters and Beneficiaries list	Delays due to supply chain process. The 300 units will be achieved on the 3rd quarter 2015/16	R 1 296 548.14
Water	To implement water supply scheme to serve 1462 households by 2016	By constructing 20k, 10k and 5.0k bulk pipeline.	Coaker Greenfield Water Project	shabalane	Completion of 6.6m bulk pipeline. Reservoir walls completed.	1. Signed Construction report 2. Signed Progress report 3. Dated photos.	Target exceeded	R 912 244.40	Reservoir roof completed. Commissioning and practical handover	Target met (reservoir roof completed)	6.6m bulk pipeline completed. Reservoir roof slab is 100% complete.	Infrastructure Committee report and Engineers report	The project delayed due to late arrival of steel fittings material supply. The contractor is currently busy finishing the steel pipe work. Commissioning and practical handover will be achieved on the 3rd quarter of 2015/2016.	R 18 868 930.21
Water	To implement water supply scheme to serve 1024 households by June 2016	By constructing 1.5 and 10k reservoirs, 1.5 Ml, 10k and 150m bulk pipeline, 17k reticulation pipeline (for phase 1, 400 stand pipe installed)	SHANE/UTERLOOP Water Supply	shabalane	Completion of concrete reservoir walls. Commissioning of pump house	1. Signed Construction report 2. Signed Progress report 3. Dated photos.	Contractor order performed and has been called to a meeting by the municipality	R 1 909 051.71	Completion of reservoir roof. Upgrading of (old water treatment works) reticulation tanks, filters and pipes. 20% complete. Appointment and the installation of contractor for phase 4	Target met (roof completed)	The appointment of new contractor and site installation done. The reservoir roof is 10% complete.	1. Infrastructure Committee report 2. Engineers report and 1. Appointment letter	The contractor is behind programme due to poor performance. Municipality to instruct the engineer to issue the second non-performance certificate which will lead to termination.	R 2 344 876.07
Water	To implement water supply scheme to serve 1462 households by June 2016	By constructing 200k reservoir, 23.000 Ml reticulation pipeline, 17k stand pipe installed	IMVU	shabalane	Re-establishment and base of steel reservoir completed. 10 000m reticulation pipeline	1. Signed Construction report 2. Signed Progress report 3. Dated photos.	Order to supply chain process has been placed to the appointment of Service provider	R 1 946 668.28	Completion of 13 Ml reticulation. Installation of galvanised reservoir.	1. 13ml water reticulation, 100% complete 2. 13ml water reticulation, 100% galvanised reservoir and 15 standpipes completed	1. 13ml water reticulation, 100% galvanised reservoir and 15 standpipes completed	Infrastructure Committee report and Engineers report	Target met	R 5 515 849.00
Water	To improve water supply in Shepe and shabalane areas	By ensuring the reconstruction of advanced infrastructure for Shepe dam	Shepe Dam	ingene	Construction of 800m access road completed and 50% bulk clearing	1. Signed Construction report 2. Signed Progress report 3. Dated photos, 4. Land Agreements	Contractors to submit revised programmes	R 0.00	1700m construction of access road completed and 50% bulk clearing completed	Contractor completed 800.5m of access road and 51% of bulk clearing completed	1. Contractor completed 800.5m of access road and 51% of bulk clearing completed 2. Land Agreement has been signed.	Infrastructure Committee report and Engineers report	Target met	