

HARRY GWALA DISTRICT MUNICIPALITY INFRASTRUCTURE



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Outcome 9 Outcout No. 2	NEPA	IDP Objective Ref. No. 01 INFR 2014	Focus Area or Key Challenge	Objectives	Strategies	Project Name	Munucipality	Quarter 1 Target	Quarter 1 Actual	Evidence Q 1	Reason and Corrective Action	2016 HALF YEAR PERFO		Quarter 2 Actual	Half Year Actual	Evidence	Reason and Corrective Action	EXPENDITURE TO DATE
			Water	To implement bulk water supply for sugmention of supply in other supply in oder to suid continuate the supply in oder to suid continuate by June 2016	By growiding sustainable bulk water resources	Underberg Bulk Water Supply Upgrade Phase 2	KwaSani	Complete Ikm pipeline and the pumphouse	Target not met Land lause has been reschool and the contradion has started working	Signed Consultant report Signed Progress report. Dated photos.	Land agreement was signed and revised programme was submitted by the Contractor.	R.O.DC	2.5km pipeline completed. Installation of mechanical equipment.	Target not met Contractor completed 4.85 km pipeline.	Contractor completed 4.85 km pipeline. The contractor only completed the Pumphouse ste clearance.	Infrastructure Committee report and Engineers report	Phase 2 of the project delayed due to land ownership agreements with the Farmer Mr. Anderson: The Anderson: The contractor will submit a revised programme. The installation of mechanical equipments will be achieved on the 3rd quarter 2005/2006 financial year.	R1042777.92
			Water	To implement water supply scheme	To ensure the provision of clean drinkable water	Pakkies Ext Phase 2 water supply (Eksthuleni, Thuthukani & Willowdale)	GKM	7000m water pipelines and installation of 20 standpipes 100% completed	7000m water pipelines and installation of 20 standpipes 100% completed	Professional Engineers Progress report Infrastructure Committee Progress report.	Target met	80.00	Installation of Break Pressure Tanks (BPT's)	Break Pressure Tanks was installed	7000m water pipelines and installation of 20 standpipes 100% completed. Break Pressure Tanks installed	Infrastructure Committee report and Engineers report	Target met	R 174 368.87
			Water	To implement water supply scheme	To ensure the provision of clean drinkable water	Malchobs Housing Water Project	GKM	Springfontein: Reservoirs commissioning and Argyl: pump station and chlorine room 100% complete	Springfontein: Reservoirs commissioning and Argyl pump station and chlorine room 100% complete	1.Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Target met	R 548 603.56	Repairs/vealing of reservoirs and commissions of mechanical & electrical equipments in Springfrostenia. Angel raw water abstraction 20% complete.	Repairs/vealing of reservoirs and commissing of mechanical & electrical equipments in Springfrostein was completed. Argylizaw water abstraction is 30% complete.	Springfontein: Reservoirs & pump station commissioning (repairs/sealing of reservoirs complete). ArgVI: pump station and chlorine room 100% complete. ArgVI raw water abstraction point (ponteom) 20% complete.	infrastructure Committee report and Engineers report	Target met	R1 101 72E.72
			Sanitation	To Implement water borns sewer by 2016	By growlding improved waterborne sever system	Emergency sever intervention in GDY area	GKM	1500 tower connector correlated, 200 bulk pipeline completed	Target not met: Land ingolution with Transet through the Consulting Engineer	Signed Signed Consultant report Signed Progress report Dated photos.	Phase 2 of this project delayed due to land ownership registrations with Transset and also the constitution is between houses which readers difficult to utilize plants/machines. The contractor will provide a revised programmer since all excavations are done by hand.	R 1 255 892.98	1100 sewer connector completed (200 diameter pipeline)	Target not mat. 200m sa	200m sewer pipeline rectification completed	Infrastructure Committee report and Engineers report	Phase 2 of this project delayed due to land ownership registations with Transvet and also the construction is between houses which makes difficult to utilize plants, functions. The contractor will provide a revised programme since all escawations are done by hand.	R6 824 104.23
			Sanitation	To implement water borne sever system by 2016	By appointing a service provider to assist the implementation of vaster borns sewer eviders	Horsenhoe Sanitation Project - Nese		Supply chain process and advertising for the procurement of the service provider	The Contractor LG Construction has been appointed and is steal bury with contractual requirements	Tender document 2. Advert	Target met	R 2 484 063.50	Appointment of the service provider, She establishment and site handover	Contractor appointed, site establishment done and 15 VIP toilets converted to waterborn system (Rushable toilets	Contractor appointed, site establishment done and 60 VIP toilets a converted to waterborne system (Rushable toilets)	Appointment letter. Register. Project progress report	Target Exzeeded	R 4 440 650.30
			Water	To implement water supply scheme to service 641 householes by June 2016	By constantly monitoring implementation of the water project	Xhukhulela Water Supply	Ingwe	None	N/A	N/A	N/A	80.00		N/A	N/A	N/A	N/A	R0.00
			Water	To implement water supply to senice 5944 householdes by 2030	By constantly monitoring implementation of the water project	Greater Killmon Water Supply Project	Ingwe	Complete 7km pipeline and base of the pump house	9.5km pipeline complete and Pump house structure is complete	1. Signed Consultant report 2. Signed Progress report. 3. Dated photos.	Target Exceded	R0.00	Complete Skm pipeline and pump house	20.824km pipeline andPump house structure is 100% complete	Contractor completed 20.824km pipeline and Pump house structure is 100% complete	Infrastructure Committee report and 2. Engineers report	Target met	R 6 298 249.07
			Water	To implement water supply scheme to service 1054 householdes by July 2006	By constantly monitoring implementation of the water project	Geater Norwardiowa Water Supply Schwere	Ingwe	Commissioning and practical hand over	Target not met 1. Fishing main completed. 2. 200 ki reservoir completed. 3. Electromechenical works.	Practical completion certificate	Fastrack the pressure testing of sheel pipe then handover the project	R 5 274 363.92	Commissioning and practical hand over	Earget not met 1. Rising main completed. 2. 200 ki meanvoir completed. 3. Discromechenical works.	The project is partially completed.	Infrastructure Committee report and 2. Engineers report	Delays due to shortage of water to do pressure testing on pipework before commissioning and practical handover of the entire scheme. The project will be handed over in 3rd quarter.	R 14 051 059.68
			Sanitation	To implement all the VIP sanitation project identified by the business plan by 2017	By installing 800 improved ventilated pits toilets	Ingwe Households Sanitation Project	Ingwe	Supply chain process and advertising for the procurement of the service provider	Target met The project was advertised awaiting for appointment of the Service provider in the next quarter	Tender document 2. Advert	Tanget met	R 1 309 689-98	Appointment of the service providers and 150 units constructed	Target not met (Appointment of the service providers)	Appointment of contractors has been finalised	Appointment letters and Beneficiary list	Delays due to supply chain process. The 150 units will be achieved on the 3rd quarter 2015/36	R2 281 895.76
			Water	To implement water supply scheme to serve households by 2017	By constructing 2ML reservoir and 7km bulk pipeline	Bulever to Wisiahambeana and Neumba Water	Ingwe	Site establishment and Reservoir earthworks	pipelaying is 1.8 km air valves are at 75% and scour valves at 70%	Signed Consultant report Signed Progress report. Dated photos.	Target Exceeded met	R 1769 931.85	Complete foundation of the Reservoir and steel reinforcement of wall. 2. Completion of 2km bulk pipeline.	Target not met (Contractor completed 2. Ikm bulk pipeline and the Contractor is bury with stood fixing of base fundation)	Contractor is busy with steel fixing of base fondation. Contractor completed 4.1km bulk pipeline, air valves are at 75% and scour valves at 70%	Infrastructure Committee report and 2. Engineers report	The contractor that is construction Reservoir is behind programme due to land issue. The land issue has been finalised and the Contractor has started construction.	R 6 398 249.07
			Water	To implement water supply scheme to serve 5841 households by 2016	By constantly monitoring implementation of the water project	Greater Mchuleloveri Water Supply Project	Ingwe	Completion of 500kl reservoir and 6km bulk pipeline.	S00ki reservoir completed, 9.3 km pumphouse is at 85%	1. Signed Consultant report 2. Signed Progress report. 3. Dated photos.	Tanget met	R 532 156.95	Completion of pumphouse and 6 km bulk pipeline.	200% Completion of pumphouse and 9.5 km bulk pipeline.	Pumphouse is 100% complete 18.5 km bulk pipeline completed S000 or reservoir completed	Infrastructure Committee report and 2. Engineers report	Target met	R 29 261 767.18
			Water	To implement all the VIP sanitation project identified by the business plan by 2016	By installing SSS improved ventilated pits toilets	Ubuhlebezwe Sanitation backlog eradication	Ubuhlebezwe	Supply chain process and advertising for the procurement of the service provider	Target met The project was advertised awaiting for appointment of the Service provider in the next reserver.	Tender document 2. Advert	Target met	R 243 392.98	Appointment of the service providers and 100 units constructed	Target not met	Appointment of contractors has been finalised	Appointment letters and Beneficiary list	Delays due to supply chain process. The 100 units will be achieved on the 3rd quarter 2015/16	R 243 392.98
			Water	To implement water supply scheme 2017	By ensuring adequate bulk water supply	Dopo - Merianthal Water Supply Project	Ubshlebezwe	service provider Phase 2: 2ML reservoir & Package plant 100% complete. Phase 3: 1,7km water	the nest quarter Phase 2: 2ML reservoir & Package plant 100% complete. Phase 3: 1,7km water pipeline complete	1. Professional Engineers Progress report 2. Infrastructure Committee	Target met	R659 114.03	Commissioning of 2 MI reservoir and water treatment plant, complete 4km water pipeline	Commissioning of 2 MI reservoir and water treatment plant, complete 4km water pipeline	Phase 2: 2ML reservoir & Package plant 100% complete. Phase 3: 4,2km water pipeline complete	Infrastructure Committee report and Engineers report	Target met	R1338912.00
			Water	To implement water supply scheme	By ensuring sustainable water supply	Ncakubana Water Supply Project	Ubuhlebezwe	Completion of WTP, Phase AFA to include Mahhehle	Concrete walls of a reservoir and chlorine room completed	1. Professional Engineers Progress report 2. Infrastructure Committee	The MIG funding was exhausted and no money to pay the contractor that resulted to slow progress on site. WTP	R 2 291 232.01	buildings	5000,2000 reservoirs complete, chlorine room,pump house and 1 MI package plant (WTP) concrete slab complete.	Mi package plant (WPT)	Infrastructure Committee report and Engineers report	Target met	R3 168 964.76
			Water	To implement water supply scheme that will serve 3050 households by 2016	By constantly monitoring implementation of the water project	Dhubalethu Water Supply	ulluhlebezwe	Completion of 600kl reservoir	600ki reservoir is complete	Signed Consultant report Signed Progress report. Dated photos.	Target met	R 3897 203.83	Commissioning and practical hand over	concrete slab complete. 60000 reservoir complete, pipework, bull meter chambers 80% complete and commissioning		Infrastructure Committee report and Engineers report	Target met.	RE 684 953.90
			Water	To implement water supply scheme that will serve 1050 households by 2016	By constantly monitoring implementation of the water project	Chibini Water Supply Project	ulluhlebezwe	Completion of 10km pipeline	31km pipeline and 29 stand pipes completed	1.Signed Consultant report 2. Signed Progress report. 3. Dated photos.	Target met	R 2 086 982.50	17 km pipeline completed	34km water reticulation pipelines completed and 115 standpipes completed	34km water reticulation pipelines completed and 144 standpipes completed	Infrastructure Committee report and Engineers report	Target met	R 6 266 589.57

		Water	To implement water supply scheme that will serve 2050 households by 2016	By constantly monitoring implementation of the water project	Ufafa Water Supply Project	ulluhlebezwe	6000m bulk pipe line completed	17.8 km pipeline and completed 12.2 km testing	Signed Consultant report Signed Progress report. Dated photos.	Tanget met	R 4 611 42 4.94	9000m bulk pipeline and pump house completed	28500m bulk pipeline and pump house completed	28500m bulk pipeline and pump bouse completed and tested 17950m of water pipelines	Infrastructure Committee report and Ingineers report	Target met	R 10 607 020.70
		Water	To implement water supply scheme that will serve 3562 households by 2017	By constantly monitoring implementation of the water project	Clydesdale Water Reticulation (Umstrelatu Bulk Supply)	uMzimkhulu	Site Handover	Site was handed over	Registers Signed Project Profile	Target Met,	R0.00	Complete the steel fixing for the reservoir concrete walls	steel fixing for the reservoir concrete walls was completed. The contractor is currenly busy with the roof of the reservoir	Site was handed over and the contractor is currenly busy with the roof of the reservoir	Engineers report with photos. Infrastructure Committee report	Target met	R 576 840.00
		Water	To implement water supply scheme to serve 2834 households by june 2006	By constructing 2ML and 1000d reservoir completed. 15km bulk pipeline completed, 42 standpipes installed and pumphouse	Pinqumeni Water Supply Project Phase	uMzimkhulu	Completion of neservoir concrete walls and film reticulation pipeline	Concrete walls of a reservoir completed and Skm resculation pipeline	Signed Consultant report Progress report. Dated photos.	Target Met		Complete the remaining filtim of reticulation and complete the installation of EO standpipes	likm of reticulation and the imballation of 80 standpipes completed	Concrete walls of a reservoir completed and 16km reticulation pipeline and installation of 80 standpipes.	Infrastructure Committee report and engineers report	Target met	
		Sanitation	to implement all the VIP sanitation project identified by the business plan by 2020	By providing of vertilated improved pitiatrines	Greater Unrainikulu Sanitation Project	uMzimkhulu	Supply chain process and advertising for the procurement of the service provider	The project was advertised availting for appointment of the Service provider in the next quarter	Tender document 2. Advert	Target met	R # 655 973.17	Appointment of the service providers and 300 units constructed	Forget not met (service providers were appointed)	Appointment of contractors has been finalised	Appointment letters and Beneficiary list	Delays due to supply chain process. The 300 units will be achieved on the 3rd quarter 2015/16	R 15 261 120.41
		Water	To implement water supply scheme to serve 4665 households by 2016	By constructing 2ML reservoir and 3.0km bulk pipeline.	Greater Summerfield Water Project	uMzimkhulu	Completion of 3.6km bulk pipeline. Reservoir walls completed.	6.6km bulk pipeline completed and the reservoir is complete up to the roof	Signed Consultant report Signed Progress report. Dated photos.	Target exceeded	R910 244.40	Reservoir roof completed. Commissioning and practical hand over	Target not met Brenvoir nod completed.	6.6km bulk pipeline completed. Reservoir roof stab is 300% complete.	infrastructure Committee report and Engineers report	The project delayed due to late arrival of steel strings material supply. The contractor is currently busy finishing the steel pie work. Commissioning and practical handover will be achieved on the 2rd quarter of 2015/2016.	R 34 BAS 230.71
		Water	To implement water supply scheme to service 1202 households by june 2016	By constructing 1.5 and 1Mt. reservoirs, 1.5 Mt. upgraded Ibid treatment plant. 171 rediculation pipeline for phase 4. 401 stand pipes installed	KWAMEYIJTEBLOOF Water Supply	uMzimkhulu	Completion of conscrete reservoir walls. Completion of pumphouse	with the pump house neither the completion of	Signed Consultant report Signed Progress report. Dated photos.	Contractor under performed and has been called to a meeting by the municipality	R 1909 035.71	Completion of neuervoir roofs. Upgrading of Ibisi water treatment works] sedimentation tanks, filters and pumps 20% complete). Appointment and site establishment of contractor for phase 4	complete and the Water	reservoir roof is 15% complete and the Water Treatment works is 10%	Infrastructure Committee report Engineers report and 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 34 848 230 71 R 2 344 976.07
		Water	To implement water supply scheme to service 2462 househoods by june 2016	By constructing 100kd neurosis, 23 600 retrolation pipeline, 2 netalling 55 stand pipes	MMKG Michanya Waler Project	Ubuhleberwe	Site establishment and base of steel reservoir completed, 10 000m reticulation pipeline	Target Not Met draft advertior phase 3 and 14000m bulk pipeline completed for phase 2	Signed Consultant report Signed Progress report. Dated photos.	Delays in Supply chain processes therefore tastrok the appointment of Service provider	R 1 966 658.28	Completion of 13 600m reticulation. Istallation of galvanized reservoir.	21 140m water reticulation, 10093 galvanised reservoir and 55 standpipes completed	21 140m water reticulation, 10081 galvanised reservoir and 55 standpipes completed	Infrastructure Committee report and Engineers report	Target met	R 5 535 849.00
			To improve water supply in Ingure and clichlebeuve areas	By ensuring the construction of advenced infrastructure for Stephen Cosmics dam	State G Stephen Dilemini daen	Ingwe	Construction of 800m access road completed and 50% bush clearing		Signed Consultant report Signed Progress report. Dated photos. 4. Land Agreements	Confractors to submit revised programmes	R0.00	1750m construction of access road completed and 50% bush clearing completed	Contractor completed 6016.5m of access road and 51% of Bush clearing completed	Contractor completed Go16.5m of access road Go16.5m of access road Go16.5m of access road Go16.5m of access road Completed Z.Land Agreement has been signed.		Target met	

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Municipal Manager: Mrs A.N. Diamini