

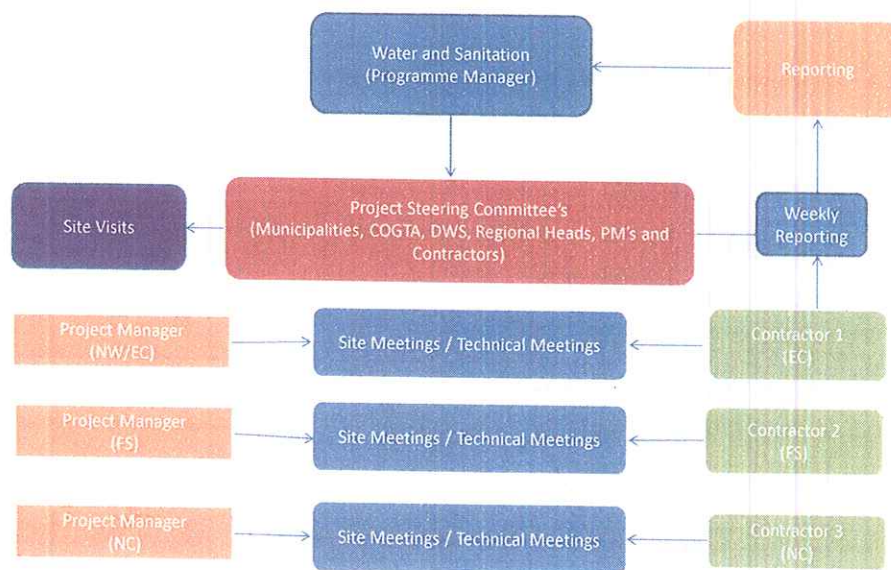
## CONTENT

- Defining the bucket toilet backlog;
- Project Management and Governance Structure;
- Active Projects
- Progress Report – Week up to 04 March 2016
  - Free State Province
  - Northern Cape Province
  - Eastern Cape Province
  - North West Province
- Progress Summary
- Project Challenges and interventions

## VERIFICATION OF THE BACKLOG

DHS verification Report	58 010
DWS verified Bucket Eradication Target	57 952
<b>LESS</b> – Completed Work	18 134
Outstanding Work to be completed	39 818
To be completed by March 2015	Implementing Agents – 13 420
	DWS – 26 357

## PROJECT MANAGEMENT METHODOLOGY



## ACTIVE PROJECTS (ON-SITE)

FREE STATE	NORTHERN CAPE	EASTERN CAPE	NORTH WEST
Boshoff	Britstown	Makana	Kanana
Hertzogville	Springbok	Patterson	Boitumelong
Ficksburg	Pabalello	Nemato	
Fauriesmith	Rosedale		
Trompsburg	Louisvale		
Clocolan	Victoria West		
Arlington	Dakota Weg		
Reitz	Kalksloot		
Lindley	Kameelmond	x	
Petrus Steyn	Bongani		
Edenville	Kimberley		
Dealesville	Petrusville		
Senekal	Phillipstown	x	
	Marydale		
	Postdene		
	Breipal		
	Maranteng		

LEGEND	
	Contractor on Site
	Moving on Site
	Not on site
x	Project Withdrawn (no buckets)

## COMPLETED PROJECTS – FEB 2016

The bucket system were eradicated in 5 towns with 806 Units by end of February 2016 as follows;

- Britstown (NC) – 398 Units
- Petrusville (NC) – 116 Units
- Kanana (NW) – 67 Units
- Fauriesmith (FS) – 33 Units
- Springbok (NC) - 192 Units



## SANITATION MITIGATION MEASURES

- The Department is establishing a Programme Management Unit to address gaps such as limited institutional capacity and resources, segmentation and poor planning functions, information management and performance monitoring and compliance which impede service delivery;
- The Department is closely monitoring the performance of projects
  - Appointed Project Managers in the form of Professional Resource Teams
  - Weekly reporting on progress and challenges (and interventions)
  - Bi-weekly technical meetings, weekly site visits and
  - verification of work done for effective monitoring and proper management of projects;
- The Department will support municipalities in the event of delivery lapses, to ensure interventions are made to achieve planned delivery.

## REASONS FOR ADJUSTMENT IN PROJECT TARGETS

- Formalised settlement plans boast a yield more than the number of households occupying the area. Municipalities are insisting and defending this approach as a lack of municipal services does not afford residents the benefit to occupy the sites;
- Outstanding town planning processes renders some areas informal i.e without the necessary township proclamations, the provision of formal services without demarcated stands, streets and other uses will prove the efforts of the programme fruitless;
- Unoccupied stands within the project were excluded from the final project count however, with the project underway, households now erect a make-shift house (shack) insisting on the new services which increases the project target;
- Two projects in the Northern Cape (Kameelmond and Phillipstown) have no bucket toilets in existence therefore the project have been withdrawn;

**PROGRESS REPORT**  
**Progress Report up to 04 MARCH 2016**

	Planned No of Units Completed and Flushing	Revised No of Units	No of Units completed but <b>not yet</b> flushing	No of Units Completed and Flushing	No of structures completed
EC	3 523	3148	2075	186	2 261
FS	15 145	15 145	5738	1236	6 974
NW	198	187	57	67	124
NC	9499	7 877	5 028	1 349	6 377
<b>TOTAL</b>	<b>28 365</b>	<b>26 398</b>	<b>12 898</b>	<b>2 838</b>	<b>15 736</b>

**BUCKET ERADICATION PROGRAMME**  
**OUTSTANDING WORK ENDING 04 MARCH 2016**

PROVINCE	TARGET	COMPLETED STRUCTURES	VARIANCE
NC	7877	6 377	1 500
EC	3148	2 261	887
NW	187	124	63
FS	15145	6 974	8 171
<b>TOTAL</b>	<b>26 357</b>	<b>15 736</b>	<b>10 621</b>

### WEEKLY DELIVERY REPORT – UP TO 4 MARCH 2016

PROVINCE	TARGET	DELIVERED TO DATE	Feb 2016 (9342 Structures / month)			March (9342 Structures/month)			
TARGET PER WEEK			WK 2 - 2335 Per Week	WK 3 - 2335 Per Week	WK 4 - 2335 Per Week	WK 5 - 2335 Per Week	WK 6 - 2335 Per Week	WK 7 - 2335 Per Week	WK 8 - 2335 Per Week
FS	15 145	6 974	284	490	1 238	1973			
NC	7 877	6 377	496	266	164	0			
NW	228	124	0	33	14	0			
EC	3 148	2 261	164	214	343	356			
	26 398	15 736	944	1003	1759	2329			

### PROPOSED DELIVERY / COMPLETION PROGRAMME

Feb 2016	Marc 2016	April 2016	May 2016	June 2016
Kanana (73)	Postdene (420)	Louisvale Weg (600)	Clocolan (3379)	Ficksburg (1469)
Petrusville (115)	Maranteng (392)	Griekwastad (475)	Reitz (739)	Lindley (900)
Dakota Weg (306)	Breipaal (264)	Makana (513)	Petrus Steyn (960)	Edenville (745)
Springbok (192)	Bongani (440)	Campbell (596)		Dealesville (1290)
Britstown (395)	Rosedale (1771)			Senekai (2913)
Victoria West (600)	Pabalello (594)			Arlington ( 1192)
Boitumelong (155)	Nemato (1390)			
	Boshoff (300)	<ul style="list-style-type: none"> <li>All structures will be completed by March 2016</li> <li>All projects listed in February and March 2016 will be completed and flushing</li> <li>Projects in April, June and July will require the completion of the bulk and reticulation network however, the bulk of the work will be completed</li> </ul>		
	Marydale (237)			
	Hertzogville (1020)			
	Fauriesmith (33)			
	Reddersburg (205)			
	Kalksloot (138)			
	Kimberley (64)			
	Patterson (1245)			
1 836	8 513	2 184	5 078	8 599

Proposed completion implies that toilets are handed-over and flushing

## SANITATION PROJECT COST

- DWS provided cost guidelines for future projects Sanitation Projects as follows;
  - **Indirect Costs (Administration)**
    - Preliminary and General's (P's and G's)
    - Professional Fees
    - Project Management
    - Construction Monitoring
  - **Direct Cost (Construction)**
    - Toilet cost, reticulation cost
    - Geotechnical Variations (Difficult Soil Conditions)

## SANITATION PROJECT COST

INDIRECT COST	WATER BORNE SANITATION
<b>Professional Fees</b> Inception, Concept and Viability, Design development, Procurement documents and Close Out Report	5%
<b>Construction Monitoring and            Disbursements</b>	8%
<b>Preliminary and Generals (P's and G's)</b>	Max 10%
<b>Geo-Tech Variations</b>	Max 15% of value of the unit / Project Value



Ntshona  
 WARD 19 / 101 / 22

Durban  
 Mtshwane

### SANITATION PROJECT COST

DIRECT COST	WATER BORNE
Cost of the Toilet	R15 000 / Structure (Structure, hand wash facility and House connection not exceeding 20m from the street)
<b>Water Reticulation</b> 75mm 110mm 160mm 250mm 315mm	Cost per Metre R353/ metre R471/ metre R589 / metre R954 / metre R1323 / metre
<b>Sewer Reticulation</b> 110mm 160mm	Cost per Metre R 826 / metre R 1033 / metre
Health and Hygiene Hand Washing Facility	R 445 / household
P's & G's	10% of project cost

### CHALLENGES AND INTERVENTIONS

CHALLENGES	INTERVENTIONS / SOLUTIONS
Difficult soil conditions (hard rock conditions) remains a primary obstacle in the pace of installing the reticulation network using specialised machinery to excavate trenches; Breipal, Louisvale	Projects now employ blasting and heavy machinery to excavate trenches for water and sewer reticulation
Newly installed infrastructure (BEP) can not be accommodated in the old infrastructure due to a smaller outfall sewer diameter and some pumpstations operating over capacity;	DWS aligned its bulk infrastructure projects to Bucket Eradication to address new and or upgrading thereof.  e.g Ficksburg, Reitz, Lindley, Clocolan, Senekal
Approval pending for wayleaves to cross railway lines in the Northern Cape	DWS interacting with PRASA (Northern Cape)
No of buckets to be eradicated are decreasing and in some projects and in others increasing due to some infill areas being informal and or no household residing in the area at present due to a lack of services in these communities;	Adherence to the definition of eradicating "formal" buckets and exclude sites where families are not residing

Durban  
 WARD 101 ~~Ward~~ Mayville  
 19 etc.  
 22



# The End – Thank You

WATER IS LIFE – SANITATION IS DIGNITY

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