# 1.1 Clanwilliam Dam

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Description** | |  | **Project Phase** | | | | **Construction** | | | |
| The project for the Raising of Clanwilliam Dam is aimed to  provide additional water to improve the assurance of supply  for agriculture, provide for water allocations to resource-poor  farmers and to address dam safety aspects. The scope of the  work includes the raising of the existing dam wall by  13 metres, the relocation of a section of the N7 directly  affected by the raised dam wall and the raising of the  secondary provincial roads affected by the Full Supply Level  (FSL) in the dam basin. | | **Project Start** | | 2014 | | **Project Completion** | | | April 2026 |
|  | | | | | | | |
| **Project Schedule** | | | | | | | |
| **Key Milestones\*** | | | **Planned** | | | **Actual/ Revised** | |
| Design Completed | | | 2015 | | | 2016 | |
| Realignment of N7 Complete | | | March 2015 | | | March 2016 | |
| Site establishment Complete | | | July 2016 | | | September 2016 | |
| Dam raising commences | | | January 2017 | | | March 2022 | |
|  | |
| **Percentage Progress** | 12% | Dam raising Complete | | | November 2021 | | | June 2026 | |
| * The project is being implemented by the Department’s Construction Unit. * The project was delayed due to work being stopped while the appointment of an implementing agent was being considered, but is now underway again * Currently construction of ancillary works is underway * Construction work on site was hindered by delays in the procurement of construction materials and specialist services, but a dedicated procurement unit has now been put in place for the construction unit to improve its efficiency * Construction progress is at 12% completion * 143 (of 262 total) properties have been expropriated to date * A further 25 PAJA notices and 53 Notices of expropriation are still to be issued, whilst other expropriations are at various stages of processing. | |  | | |  | | |  | |
|  | | | | | | | |
| **Project Expenditure** | | | | | | | |
| **Estimated Total Cost at Completion** | | | | | R 3 920 000 000 | | |
| **Total Expenditure to Date** | | | | | R 921 679 896 | | |
| **% Expenditure to Date** | | | | | 24% | | |
| **Approved Budget** | R 146,869,565 | | | | **Revised Budget** | | R 146,869,565 |
| **Month Projected** | R 7 358 696 | | | | **Month Actual** | | R 1 060 693 |
| **Cum Projected** | R 118 460 145 | | | | **Cum Actual** | | R 11 972 083 |
|  | | **% of Variation to baseline projection** | | | | |  | | |

|  |  |
| --- | --- |
| **Variance Reason** | **Recovery Plan** |
| Challenges in the procurement of materials and specialist services. | Dedicated procurement unit has been put in place for the internal construction unit (in the Office of the DDG) |

|  |  |  |
| --- | --- | --- |
| **Key Risks / Issues** | | |
| **No.** | **Risk Description** | |
| Delays in the execution of the project due to delays in procurement | | |
|  | | |
| **Concluding Remarks** | |
| Expedite the project once construction of the dam wall has commenced, with the aim of achieving an earlier completion date. | |
| **Responsible Deputy Director General: Motebele Moshodi** | |

# 1.2 Greater Brandvlei Scheme - Holsloot Feeder Canal

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Description** | |  | **Project Phase** | | | | **Construction** | | | |
| **GREATER BRANDVLEI SCHEME: RAISING OF HOLSLOOT FEEDER CANAL** | | **Project Start** | | Nov 2020 | | **Project Completion** | | | 24/07/2022 |
|  | | | | | | | |
| **Project Schedule** | | | | | | | |
| **Key Milestones\*** | | | **Planned** | | | **Actual/ Revised** | |
| Signing of SLA and stakeholder engagement | | | 22 October 2020 | | | 06 November 2020 | |
| Site Clearance | | | 02 October 2021 | | | 29 October 2021 | |
| Right bank -Excavation 0-3825m | | | 25 October 2021 | | | 15 November 2021 | |
| Right bank -Shuttering and Concrete pouring | | | 01 November 2021 | | | 20 May 2022 | |
|  | |
| **Percentage Progress** | 5 % | Left bank -Excavation 0-3825m | | | 01 November 2021 | | | 17 November 2021 | |
| **Summary Progress** | | Left bank -Shuttering and Concrete pouring | | | 01 November 2021 | | | 20 May 2022 | |
| Project Closure | | | 07 July 2021 | | | 24 July 2022 | |
| * This project is being implemented by the DWS internal construction unit * Site establishment and site clearance have been completed * Access roads and site clearing have been completed * Excavation has started on the left bank of the canal * Concrete placing has started on the left bank of the canal | |
|  | | | | | | | |
| **Project Expenditure** | | | | | | | |
| **Estimated Total Cost at Completion** | | | | | *R21 065 353.73* | | |
| **Total Expenditure to Date** | | | | | R 0 | | |
| **% Expenditure to Date** | | | | | 0 % | | |
| **Approved Budget** | *R21 065 353.73* | | | | **Revised Budget** | | *R21 065 353.73* |
| **Month Projected** | R 1 500 000.00 | | | | **Month Actual** | | 0  1st invoice to be submitted end of Feb 2022 |
| **Cum Projected** | R 8 000 000.00 | | | | **Cum Actual** | |  |
| **% of Variation to baseline projection** | | | | |  | | |

|  |  |
| --- | --- |
| **Variance Reason** | **Recovery Plan** |
| Awarding of concrete tender took longer than anticipated with the vetting process delayed further | Fast track procurement of concrete, scope of works revised to accommodate the farmer and more teams have been brought to site |

|  |  |  |
| --- | --- | --- |
| **Key Risks / Issues** | | |
| **No.** | **Risk Description** | |
| Delays in the execution of the project | | |
| **Root Causes of the Risk** | | **Mitigation Strategy or Management Actions for Resolution** |
| 1. | SCM delays | Dedicated procurement unit has been put in place for the internal construction unit (in the Office of the DDG) |
| 2. | Appointment of labour | Teams in other standing projects have been reallocated to be part of this project |
|  | | |
| **Concluding Remarks** | |
| Completion of the project will see 33 million mᶾ of additional water stored, thereby unlocking land development challenges around the Brandvlei precinct especially the previously disadvantaged communities.  Water is now available at the Brandvlei Dam and invitations to apply for water use licenses will be communicated to potential water users shortly. | |
| **Responsible Deputy Director-General: Mr Motebele Moshodi** | |