



water & sanitation

Department:
Water and Sanitation
REPUBLIC OF SOUTH AFRICA

EdTM

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Reference: 3/1/2/3 – 2016/17

MINISTER OF WATER AND SANITATION

NATIONAL ASSEMBLY: QUESTION 1421 FOR WRITTEN REPLY

A draft reply to the above mentioned question asked by Mr L J Basson (DA) is attached for your consideration.


DIRECTOR-GENERAL (ACT)

DATE: 30/06/2016

DRAFT REPLY APPROVED/AMENDED



MRS NP MOKONYANE
MINISTER OF WATER AND SANITATION

DATE: 10.07.16

NATIONAL ASSEMBLY

FOR WRITTEN REPLY

QUESTION NO 1421

DATE OF PUBLICATION IN INTERNAL QUESTION PAPER: 13 MAY 2016
(INTERNAL QUESTION PAPER NO. 14)

1421. Mr L J Basson (DA) to ask the Minister of Water and Sanitation:

With reference to the report delivered by her department to the Portfolio Committee on Water and Sanitation on 7 April 2016, where it was reported that the unsuccessful roll-over of R1, 601 billion from the 2014-15 financial year resulted in the rescheduling of a number of infrastructure projects, what are the (a) names (b) amounts (c) delays and (d) increases in costs of each of the specified projects?

NW1569E

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REPLY:

Refer to **Annexure A** for the names, amounts, delays and cost of the specified projects affected by non-approval of rollover from 2014/15.

Although the non-approval of the rollover had a negative impact on the cash flow for projects, my Department had to reprioritize within projects, whereby funds were shifted from slow moving projects, to those projects affected by non-approval of the rollover to avoid delays and cost escalations. The available budget was spent in full for the 2015/16 financial year.

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MUNICIPAL WATER INFRASTRUCTURE GRANT (MWIG)

Municipality	2014/15 Allocation	2014/15 Expenditure	Amount applied for roll over- 2014/15	2015/16 Allocation R'000	Recurring Projects	New Projects	Financial Impact	Delays
Amathole DM	28 337	14 132	14 205	80 850	14 205	66 645	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Alfred Nzo DM	55 370	28 036	27 334	91 071	27 334	63 737	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Umngungundlovu DM	1 404	0	1 404	80 080	1 404	78 676	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Uthukela DM	11 404	5 343	6 061	50 000	6 061	43 939	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Umzinyathi DM	14 044	0	14 044	78 250	14 044	64 206	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Zululand DM	16 853	0	16 853	79 006	16 853	62 153	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Umkhanyakude DM	25 028	0	25 028	33 775	25 028	8 747	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Uthungulu DM	3 798	0	3 798	88 118	3 798	84 320	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Harry Gwala DM	1 404	0	1 404	43 500	1 404	42 096	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Mopani DM	140 071	109 820	30 251	100 808	30 251	70 557	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Vhembe DM	65 886	29 745	36 141	25 000	36 141	-11 141	The entire allocation for 2015/16 was used on unapproved roll over projects, together with augmentation from other projects	There was little material delay as required funding was made available from October 2015
Sekukhune DM	81 514	46 306	35 208	35 502	35 208	294	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Ngaka Modiri Molema DM	31 067	26 930	4 137	37 082	4 137	32 945	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Dr Ruth Mompoti DM	23 300	14 135	9 165	30 000	9 165	20 835	The budget for the new project was reduced to cover unapproved roll over	There was little material delay as required funding was made available from October 2015
Total	499 480	274 447	225 033	853 042	225 033	628 009		

REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)

District Municipality	Local Municipality	Unapproved Rollover	Budget Allocation 2015/16	Impact in terms of Amounts	Delays	Increased in costs
Xhariep	Kopanong	66 627 311	472 654 000	406 026 689	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Thabo Mofutsanyane	Dihlabeng	7 317 094	20 000 000	12 682 906	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Xhariep	Mohokare	7 816 199	35 580 000	27 763 801	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Thabo Mofutsanyane	Phumelela	6 435 806	53 000 000	46 564 194	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Thabo Mofutsanyane	Maluti-a-Phofung	168	20 000 000	19 999 832	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Lejweleputswa	Tokologo	154 199	57 600 000	57 445 801	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Fezile Dabi	Ngwathe	2 068 133	33 000 000	30 931 867	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Fezile Dabi	Ngwathe	5 085 910	20 000 000	14 914 090	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Fezile Dabi	Mochaka	7 638 914	20 000 000	12 361 086	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Fezile Dabi	Mochaka	6 237 601	35 474 000	29 236 399	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Lejweleputswa	Masilonyana	5 387 277	6 000 000	612 723	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Thabo Mofutsanyane	Nketoana	4 195 554	55 000 000	50 804 446	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Thabo Mofutsanyane	Setso	1 123 646	30 000 000	28 876 354	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Thabo Mofutsanyane	Mantsopa	1 482 698	30 000 000	28 517 302	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Lejweleputswa	Nala	3 625 102	20 000 000	16 374 898	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Fezile Dabi	Mafube	4 282 468	17 000 000	12 717 532	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Fezile Dabi	Mafube	3 776 541	20 000 000	16 223 459	No delays, the budget was reprioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.

District Municipality	Local Municipality	102 301 661	297 299 104	194 997 443				
Sedibeng	Emfuleni	20 000 000	15 000 000	-5 000 000			Project implementation slow down	No cost increase, since the budget is within the project cost and scope.
City of Tshwane		6 894 001	30 000 000	23 105 999			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Sedibeng	Emfuleni	46 320 968	164 000 000	117 679 032			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Sedibeng	Midvaal	25 000 000	84 299 104	59 299 104			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
West Rand	Westonaria	4 086 692	4 000 000	-86 692			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
		172 488 997	355 166 000	182 677 003				
uThungulu	Mthonjaneni/ Ntambaneni / uMlalazi	145 999 997	229 000 000	83 000 003			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
iLembe	Maphumulo	26 489 000	126 166 000	99 677 000			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
		263 816 675	454 599 500	190 782 825				
Greater Sekhukhune	Greater Tubatse/ Makhuduthamaga	56 894 740	60 000 000	3 105 260			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Greater Sekhukhune	Greater Tubatse	14 560 800	73 000 000	58 439 200			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Waterberg	Mogalakwena	156 224 963	121 499 500	-34 725 463			Project implementation slow down	No cost increase, since the budget is within the project cost and scope.
Vhembe	Makhado/ Kutama/ Sintfuumule	27 360 014	150 000 000	122 639 986			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Greater Sekhukhune	Elias Mqisoatedi/ Ephraim Mogale	8 776 158	50 100 000	41 323 842			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
District Municipality	Local Municipality	147 332 936	108 050 000	-39 282 936				
Nkangala	Emalahleni	36 885 991	49 050 000	12 164 009			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Ehlanzeni	Mbombela	86 000 000	30 000 000	-56 000 000			Project implementation slow down	No cost increase, since the budget is within the project cost and scope.
Gert Sibande	Dipaleseng	1 134 502	14 000 000	12 865 498			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Gert Sibande	Chief Albert Luthuli	5 772 261	15 000 000	9 227 739			No delays, the budget was re-prioritised to cater the shortfall	No cost increase, since the budget is within the project cost and scope.
Gert Sibande	Msakaligwa	16 375 974	-	-16 375 974			Project implementation slow down	No cost increase, since the budget is within the project cost and scope.

Ehlanzeni	Thaba Chweu	1 164 208	-	-1 164 208	No cost increase, since the budget is within the project cost and scope.
District Municipality	Local Municipality	128 135 512	20 000 000	-108 135 512	Project implementation slow down
John Taola Gaetsewe	Joe Morolong/ Kagisano Molepo	9 739 351	-	-9 739 351	No cost increase, since the budget is within the project cost and scope.
Siyanda	Mier	118 396 161	20 000 000	-98 396 161	No cost increase, since the budget is within the project cost and scope.
District Municipality	Local Municipality	22 776 035	89 599 651	66 823 616	Project implementation slow down
Ngaka Modiri Molema	Ratlou	1 425 736	45 000 000	43 574 264	No delays, the budget was reprioritised to cater the shortfall
Dr Kenneth Kaunda	Ventersdorp	2 642 586	-	-2 642 586	Project implementation slow down
Dr Kenneth Kaunda	Maquassi Hills	18 123 982	44 599 651	26 475 669	No delays, the budget was reprioritised to cater the shortfall
		583 731	-	-583 731	No affect
District Municipality	Local Municipality	11 705 000	40 000 000	28 295 000	No affect
Eden	Oudtshoorn	6 742 000	20 000 000	13 258 000	No delays, the budget was reprioritised to cater the shortfall
West Coast	Cederberg	4 963 000	20 000 000	15 037 000	No delays, the budget was reprioritised to cater the shortfall
		3 500 000	-	-3 500 000	No affect
		918 684 127	1 837 368 255	918 684 128	No affect

BUCKET ERADICATION PROGRAMME (RHIG)			
Province	Municipality	Project	2014/15 Allocation 2015/16 Allocation
FREE STATE			R 975 339 000,00
			R 899 177 000,00 Less R 389 358 000,00 (Roll Over not Approved)
	NGWATHE	VREDEFORT HEILBRON HENNENMAN	5 579 927,00 12 644 818,87 12 409 779,36
	MATJHABENG	ODENDAALSRUS VIRGINIA ROUXVILLE CORNELIA FRANKFORT VILLIERS	1 087 957 56 13 600 594,83 4 405 374,71 9 026 324,15 15 232 504,69
	MAFUBE SETSOTO	TWEELING MARQUARD	14 542 505,63 11 738 317,66 17 559 468,64

TOKOLOGO	HERTZOGVILLE	21 500 000,00
MASILONYANA	WINBURG	2 000 000,00
DIHLABENG	THEUNNESSIN	14 150 000,00
	ROSEDALE	2 300 000,00
	VREDE	3 000 000,00
PHUMELELA	MEMEL	2 500 000,00
MANTSOPA	TWEESPRUIT	700 000,00
NALEDI	DEWETDORP	200 000,00
	SMITHFIELD	3 000 000,00
	ZASTRON	500 000,00
MOHOKARE	ROUXVILLE	7 405 374,71
	TROMPSBURG	500 000,00
KOPANONG	FAURESMTIH	500 000,00
TOTAL FREE STATE		175 582 947,71
LIMPOPO		
	Kolopo	
	Boratapelo	
	Aurora	
	Innes	
	Bergendal	
	Masedi	
	Moiotong	
	Serobanebg	
	Mogodi	
	Sekureng	
	Staanplaas	
	Mooiplaas	
	Mmalemarang	
	Saalplaas	
	Waschbank	
	Morebene	
	ShartotteMaxeke	
CAPRICORN	Sekhung	10 000 000,00
	Marobala&Mad'iga	
	Sebjeng	
	Mabokelele	
	Thoka	
	NgwanaMago	
	Mokotopong	
	Thakgalaing/Blood River	
CITY OF POLOKWANE	Mshengoville, Ga Shiloana	3 500 000,00
	Matsakali	
	Damani	
	Radali	
	Plange	
	Siambe	
	Tshiombo	
	Vyeboom	
	Mandlwani	
	Rathidili	
	Riverplaas	
	Ndlitwani	

Meifa
Balanganani
Valdezia
Ramahanitsha&Gog obole
Tshindeule,
DzananiMusanda,
Tshilale&Tshikota
Peninghosta
Basopa
Thovhowani
Merwe
Vhembe District Municipality
Spintspunt
Klopper
Sekhuhune District Municipality
Ndengeza A
Mapayeni
Xikukwani
Xivulani
Bonwani
Shimange and Silawa
Siyandhani
Skriming and Bochabelo
Ngove
Nkomo C and Hornu 14B
Mhiava Willem
Nkomo B
Rasodi
Sekhutini
Mohlajamosoma
Mamakata
Mollong
Satlaleng
Makhurupetse
Maraka
Rabothata
Iketleng
Lemondokop
Vaalwater
Happy stars
Citizen
Mabhemane
Makwaleng
Mabitleng
Block B
Mmonatsohle
Naledi
Rabatswana
Sethaseng
Stone

Mosamatsiditsi			
Mabokeng			
Thaba-re-bone			
Refiwe			
Makgatgapatse			
Nekampe			
Sedibeng			
Sefofose			
Bellevue			
Jokong			
Shaamiriri			
Mpephule			
Boqa			
Abel			
Rajete			
Mohlele			
Ramodumo			
Mahekwe			
Kuranta			
Goudplaas			
Lwandlamuni			
Khubu			
NwaJaheni			
Xirele			
Mandlakazi		15 000 000,00	
MOPANI DISTRICT MUNICIPALITY			
Thabazimbi Local Municipality			
Regorogile			
Thabazimbi Local Municipality			
Regorogile			
Modimolle Local Municipality		1 000 000,00	
Phagameng			
Mogalakwena Local Municipality			
HlogoYaNku			
Kgotso			
Millennium Park			
Rauwela			
Mabuela		8 000 000,00	
Poulos			
Vengerkraal			
Tsakani			
Himini		1 000 000,00	
Mongalo			
Martinique			
Reabetswe			
Tlapa Le Borethe			
Sonela		7 500 000,00	
TOTAL LIMPOPO		45 000 000,00	
NORTHERN CAPE			
TSANTSABANE			
MARANTENG		10 554 508,88	
POSTDENE		10 984 370,00	
BREIPAL		48 000 000,00	
MARYDALE		66 825 318,18	
FRASER			
MOLEKETI		15 000 000,00	

TOTAL NORTHERN CAPE		MOTSWEDI MOSA	15 000 000,00
			166 364 197,06
NORTH WEST	City of Mafiosana	Jouberton /Kanana	2 410 855,23
	Lekwa Teemane	Kanana	
		Boitlumelong	
TOTAL NORTH WEST			2 410 855,23
GRAND TOTAL			389 358 000,00