

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2016	2ND QUARTER TARGET End Dec 2016	3RD QUARTER TARGET End March 2017	4TH QUARTER TARGET End June 2017	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Southern Regional Bulk water & sanitation scheme(Etete, Nkobongo and Shakashead -Phase 4 within the Concession	a) Stage 2- Percentage completion by deadline b) Stage 3- Percentage completion by deadline	Percentage	a) Stage 1 - 50% b) New Measure	a) Stage 2 - 100% completed by June 2017 b) Stage 3 - 100% completed by June 2017	R 438,596 (was R 5,000,000) (MIG)	370206	a) 25% b) N/A	a) 45% b) N/A	a) N/A (was 80%) b) N/A	a) N/A (was 100%) b) 100%	Senior Manager Planning / Manager Technical Services
					Expenditure	Rand Value	Expenditure - R 908 633.60	Expenditure - R 438,596	N/A	N/A	N/A	R 438,596			
	Create job opportunities through EPWP	To create employment through implementation of projects	EPWP - Upgrade of Ndwedwe Offices	TS/125/2014 Stage 6 - Percentage completion by deadline	Percentage	94%	Stage 6 - 100% completed by June 2017	R 1,622,807	359607	N/A	N/A	N/A	100%		
				Expenditure	Rand Value	R 2 058 416,26	Expenditure - R 1,622,807	N/A	N/A	N/A	R 1,622,807				
WATER PROJECTS															
BASIC SERVICE DELIVERY	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	To provide a sustainable Bulk water System - Ngcebo /KwaDukuza Water Supply	Zone F L & M & AO - TS/160/2016 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 18%	Stage 6 - 75% (was 30%) by June 2017	R 44,578,947 (was R 32,841,215)	368410	10%	15%	60% (was 20%)	75% (was 30%)	Manager PMU
					Zone A - (TS/149/2015) a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline		a) 0 hh connected b) Stage 6 - 45%	a) 759 hh (was 700 hh) connected by June 2017 b) Stage 6 - 100% by June 2017		a) N/A b) 35%	a) N/A b) 55%	a) N/A b) 98% (was 80%)	a) 759 hh (was 700 hh) b) 100%		
					Zone H - TS/163/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 15%	Stage 6 - 90% (was 50 %) by June 2017		25%	35%	80% (was 45%)	90% (was 50%)		
					Zone N & T - TS/95/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by March 2017		N/A	N/A	100%	N/A		
					Maphumulo Reservoir - TS/117/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 -100% by March 2017		N/A	N/A	100%	N/A		
					Ngcebo WW Upgrade - TS/138/2014 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 -100% by March 2017		N/A	N/A	100%	N/A		
					Zone Z & AA- TS/121/2013 a) Number of new hh with access to water b)Stage 6 - Percentage completion by deadline		a) 0hh b) Stage 6 - 89%	a) 500 hh connected by December 2016 b) Stage 6 -100% by June 2017 (was December 2016)		a) N/A b) 95%	a) 500 hh b) 100%	a) N/A b) 95% (was N/A)	a) N/A b) 100% (was N/A)		
					Zone AH - TS/120/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 -100% by March 2017		N/A	N/A	100%	N/A		
					Zone B&D, AH, AK, AF & Luthuli (was AF, AH, AJ & AI - (No TS Number) a) Stage 1 -Percentage completion by deadline b) Stage 2 -Percentage completion by deadline c) Stage 3 -Percentage completion by deadline		a)Stage 1 - New Measure b)Stage 2 - New Measure c)Stage 3 - New Measure	a) Stage 1 - 100% by September 2016 b) Stage 2 - 100% by December 2016 c) Stage 3- 100% by March 2017		a) 100% b) N/A c) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%	a) N/A b) N/A c) N/A		
					Expenditure	Rand Value	R 58,250,467.88	Expenditure - R 44 578 947		N/A	N/A	R 42,000,000	R 44,578,947		
BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Woodmead Thulele - Driefontein - OT 12 Phase 2 250Ø Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 80% b) Stage 7 - 0%	a) Stage 6 - 100% by September 2016 b) Stage 7 - 100% by June (was March) 2017	R 1,201,754 (was R 192,982 / R 166,667)	370216 (was 684208/ 684209)	a) 100% b) N/A	a) N/A b) N/A	a) N/A b) N/A (was 100%)	a) N/A b) 100% (was N/A)		
				Expenditure	Rand Value	Expenditure - R1 579 185,39	Expenditure - R 1,201,754	N/A	N/A	N/A	R 1,201,754				
				Addington Trust - Njekane - OT 10- Phase 1 450Ø Pipeline uMgeni to Addington Trust Reservoir – TS/73/2012 (TS/65/2012 is incorporated) a)Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 85% b) Stage 7 - New Measure	a) Stage 6 - 100% by June 2017 (was September 2016) b) Stage 7 - 100% by June (was March) 2017	R 4,385,965 (was R 335,950 R 3000 000)	370211 (was 684188 / 684334)	a) 100% b) N/A	a) N/A b) N/A	a) N/A b) N/A (was 100%)	a) 100% (was N/A) b) 100% (was N/A)		

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BASIC SERVICE DELIVERY					Expenditure	Rand Value	Expenditure - R2 278 809,18	Expenditure - R 4,385,965			N/A	N/A	N/A	R 4,385,965	
					250 main Mgisimbe reservoir to Mgisimbe town - OT 11 - Phase 2 - TS/127/2014 - EXT TS/168/2016 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 5% b) New Measure	a) Stage 6 - 100% by March 2017 (was September 2016) b) Stage 7 - 100% by June (was March) 2017	R 6,140,351 (was R 2,657,751 / R 1,754,386)	370219 (was 684223/was 684222)	a) 100% b) N/A	a) N/A b) N/A	a) 100% (was N/A) b) N/A (was 100%)	a) N/A b) 100% (was N/A)	
					2.5 MI Mgisimbe Reservoir & Mbonisweni Pump Station - TS/132/2014 Stage 6 - Percentage completion by deadline		Stage 6 - 67%	Stage 6 - 100% by June 2017			45%	55%	N/A (was 75%)	100%	
					Expenditure	Rand Value	Expenditure - R 13,499,391.17	Expenditure - R 6,140,351			N/A	N/A	R 5,000,000	R 6,140,351	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	5MI Bodasing Reservoir – OT 05 - TS/170/2016 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 40%	Stage 6 - 100% by March (was June) 2017	R 9,649,123 (was R 14,342,284/ R 127,193)	370214 (684199/684200)	25%	50%	100% (was 75%)	N/A (was 100%)	
					Pipe1- 500ǁ Gravity Main Bodasing to Nonoti- OT 05 - TS/102/201 Stage 7 - Percentage completion by deadline		Stage 6 -98%	Stage 7 - 100% by December 2016			N/A	100%	N/A	N/A	
					Expenditure	Rand Value	Expenditure - R 6,010,849.20	Expenditure - R 9,649,123			N/A	N/A	R 9,649,123	N/A	
					OT 9 - Palm Lakes Palm Lakes - Pipeline & Reservoir Phase 1 - TS/152/2015 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 34%	Stage 6 - 90% by June 2017	R 11,403,509 (was R 13,574,706)	370218 (was 684217)	40%	55%	85%	90%	
					Expenditure	Rand Value	Expenditure - R17 907 378,89	Expenditure - R 11,403,509			N/A	N/A	R 11,000,000	R 11,403,509	
					Sakhamkhanya - TS/143/2015 - OT3 - Phase 1 300 dia pipe line Umgeni Water to St. Christopher + temp pump station, 5 ML Reservoir at St. Christopher, 2.5 ML Nyathikazi Res Near Darnall, Pipeline to Nyathikazi, Temporary Pumpstation Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 65%	Stage 6 - 100% by June 2017	R 15,350, 877 (was R 29,824,561)	370220/ 684225	70%	85%	95%	100%	
					Expenditure	Rand Value	Expenditure - R26,768,134.47	Expenditure - R 15,350, 877			N/A	N/A	R 14,583,333	R 15,350, 877	
					OT 6 - Sithole Phase 1 - Pipeline & Reservoir TS/171/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 2%	Stage 6 - 100% (was 50%) by June 2017	R 10,087,719 (was R 12,894,737)	370222/ 684234	15%	25%	95% (was 35%)	100% (was 50%)	
					Expenditure	Rand Value	Expenditure - R321,907.49	Expenditure - R 10,087,719			N/A	N/A	R 9,583,333	R 10,087,719	
					UW Siyaphambili - OT 6- Phase 2 - TS/151/2015 500 Dia pipe from UW to Lindelani, Pumping station O/T6 at Lindelani, 5ML Reservoir at Lindelani Stage 6 - Percentage completion by deadline		Stage 6 -10%	Stage 6 - 100% (was 30%) by June 2017	R 10,526,316 (was R 9,649,123/ R 15,789,475)	370223 (684239/684240)	15%	20%	80% (was 25%)	100% (was 30%)	
				Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili - OT 06 - TS/155/2015 a) Stage 6 - Percentage completion by deadline		a) Stage 6 - 30%	a) Stage 6 - 100% (was 85%) by June 2017			a) 25%	a) 45%	a) 90% (was 65%)	a) 100% (was 85%)		
				Expenditure	Rand Value	Expenditure - R8,057,390.56	Expenditure - R 10,526,316			N/A	N/A	R 9,500,000	b) R 10,526,316		

Manager PMU

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BASIC SERVICE DELIVERY					New Guelderland -Siyaphambili - OT 6- Phase 3 - 450 Dia pipe to New Guelderland and 5 MI Reservoir Stage 4 - Percentage completion by deadline		a) Stage 6 - 30%	Stage 4 - 100% by June 2017	R 12,038,596 (was R 1,270,354)	370 224 (was 370221/ 684243)	N/A	N/A	N/A	100%	Senior Manager Planning / Manager Technical Services
					Expenditure	Rand Value	Expenditure - R8,057,390.56	Expenditure - R 12,038,596			N/A	N/A	N/A	R 12,038,596	
					2.5MI Reservoir at Driefontein - OT 12 - Phase 1 - TS/169/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 5%	Stage 6 - 45% (was 100%) by June 2017	R 5,263,158	684281 (was 684336)	30%	55%	35% (was 85%)	45% (was 100%)	
					Expenditure	Rand Value	Expenditure - R 594,095.26	Expenditure - R 5,263,158			N/A	N/A	R 4,093,567	R 5, 263,158	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ozwathini/Phambela Water Supply (Ndwedwe Ward 9)	Borehole equipping and linked to rising main a) Stage 1 -Percentage completion by deadline b) Stage 2 -Percentage completion by deadline c) Stage 3 -Percentage completion by deadline d) Expenditure	Number, Percentage and R value	a) Stage 1 - New Measure b) Stage 2 - New Measure c) Stage 3 - 100% d) Expenditure - R2 662 674,23	a) Stage 1 - 100% by September 2016 b) Stage 2 - 100% by December 2016 c) Stage 3 - 100% by June 2017 d) Expenditure - R 0 (was R 2,000,000)	R 0 (was R 2,000,000)	367840	a) 100% b) N/A c) N/A d) R 250,000	a) N/A b) 100% c) N/A d) R 750,000	a) N/A b) N/A c) N/A (was 50%) d) N/A (was R 1,350,000)	a) N/A b) N/A c) N/A (was 100%) d) N/A (was R 2,000,000)	Senior Manager Planning
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Macambini Water Supply Phase 2	Phase 3A Retic - TS 101/2013 Stage 7 - Percentage completion by deadline	Number & Percentage	Stage 6 - 100%	Stage 7 - 100% by December 2016	R42,346,491 (was R 36,460,149) (MIG)	368600	N/A	100%	N/A	N/A	Manager PMU
					Phase 3B Reticulation TS/122/2015 Stage 7 - Percentage completion by deadline		Stage 6 - 95%	Stage 7 - 100% by December 2016			N/A	100%	N/A	N/A	
					Mbizimbelwe AT Phase 9B - TS 148/2015 Stage 7 - Percentage completion by deadline		Stage 6 - 50%	Stage 7 - 100% by December 2016			N/A	100%	N/A	N/A	
					Sundumbili Pipeline - Phase 1 - TS/150/2015 Stage 6 - Percentage completion by deadline		Stage 6 - Phase 1 - 10%	Stage 6 - Phase 1 - 75% (was 26%) by June 2017			5%	15%	60% (was 20%)	75% (was 26%)	
					Sundumbili Pipeline - Phase 2 - TS/167/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 25%	Stage 6 - Phase 2 - 80% (was 30%) by June 2017			10%	15%	76% (was 25%)	80% (was 30%)	
					Bulk gravity Pipeline from Rocky Ridge to Tugela Mouth - TS/70/2012 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by December 2016			N/A	100%	N/A	N/A	
					Sundumbili Rising Main and Mandeni Pump Station a) Stage 3- Percentage completion by deadline b) Stage 4- Percentage completion by deadline		a) Stage 3 - New Measure (Stage 1 & 2 completed as part of Phase 1 & 2) b) Stage 4 - New Measure	a) Stage 3 - 100% by September 2016 b) Stage 4 - 80% (was 75%) by June 2017			a) 100% b) 15%	a) N/A b) 25%	a) N/A b) 78% (was 50%)	a) N/A b) 80% (was 75%)	
					Expenditure	Rand Value	Expenditure - R 50,924,502	Expenditure - R 42,346,491			N/A	N/A	R 40,000,000	R 42,346,491	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	Zone A - TS/144/2015 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline	Number & Percentage	a) 0 hh connected b) Stage 6 - 21%	a) 366 hh (was 230 hh) connected by June 2017 b) Stage 6 - 100 % by June 2017	R 39,039,474 (MIG) (was R 24,219,689) R0 (was R8,710,075) (MWSIG)	368622 (MIG) 370236 (MWSIG)	a) N/A b) 35%	a) N/A b) 55%	a) N/A b) 97% (was 85%)	a) 366 hh (was 230 hh) b) 100%	Manager PMU
					Zone C - TS/118/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by December 2016			N/A	100%	N/A	N/A	
				Zone F - TS/145/2015 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by December 2016			N/A	100%	N/A	N/A		
				Zone G - TS/147/2015 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline		a) 0 hh connected b) Stage 6 - 77% c) Stage 7 - New Measure	a) 460 hh connected by September 2016 b) Stage 6 - 100% by September 2016 c) Stage 7 - 100% by June 2017			a) 460 hh b) 100% c) N/A	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	a) N/A b) N/A c) 100%		

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BASIC SERVICE DELIVERY					Zone H - TS/146/2015 Stage 6 - Percentage completion by deadline		Stage 6 - 62%	Stage 6 - 100% by June 2017 (was 60% March) 2017			45%	55%	98% (was 60%)	100% (was N/A)	
					Zone I & J - TS/161/2016 Stage 6 - Percentage completion by deadline		Stage 6 - 22%	Stage 6 - 95% by June 2017 (was 50% March 2017)			20%	30%	82% (was 50%)	95% (was N/A)	
					Zone D - TS/162/2016 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline		a) New Measure b) Stage 6 - 32%	a) 526 hh connected by June 2017 b) Stage 6 - 100% by June 2017 (was 50% March 2017)			a)N/A b) 20%	a) N/A b) 30%	a) N/A b) 95% (was 50%)	a) 526 hh b)100% (was N/A)	
					Expenditure	Rand Value	R 43,767,049.52	Expenditure - R 39,039,474			N/A	N/A	R 37,087,500	R 39 039 474	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Inyoni Housing - Bulk Water Supply	a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline	Number & Percentage	a) Phase 1 - 120hh b) Stage 6 - Phase 2 - 98%	a) Phase 1 - 134 hh (was 154 hh) connected by September 2016 b) Stage 6 - Phase 2 - 100% by December 2016	R 1 412 281 (was R 1,300,000)	368624	a) 154hh b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	Manager PMU
					Expenditure	Rand Value	Expenditure - R11,947,580.81	Expenditure - R 1,412,281			N/A	N/A	N/A	R 1 412 281	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)	Phase 2C - Extension of 2A - TS/100/2013 a) Stage 6 - Percentage completion by deadline	Number & Percentage	Stage 6 - 70%	Stage 6 - 75% (was 100%) by December 2016	R 3,947,368 (was R 12,600,000)	368620(682171/682172/682173)	90%	100%	N/A	N/A	Manager PMU
					Phase 4C - TS/100/2013 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline		a) 0 hh connected b) Stage 6 - 80%	a) 0 hh (was 539 hh) connected by December 2016 b) Stage 6 - 80% (was 100%) by December 2016			a) N/A b) 90%	a) 539 hh b) 100%	a) N/A b) N/A	a) N/A b) N/A	
					Phase 4D - a) Stage 1 - Percentage completion by deadline		Stage 1 - New Measure	Stage 1 - 100% by June 2017			N/A	N/A	N/A	100%	Manager Technical Services
					Expenditure	Rand Value	Expenditure - R 7,936,632.27	Expenditure - R 3,947,368			N/A	N/A	N/A	R 3,947,368	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Wosiyane Extension-Water Supply	Stage 4 - Percentage completion by deadline	Percentage	Stage 4 - 0%	Stage 4 - 60% by June 2017	R 1,036,841 (was R 2,000,000)	370116	35%	45%	50%	60%	Senior Manager Planning / Manager Technical Services
					Expenditure	Rand Value	Expenditure - R1 134 417,81	Expenditure - R 1,036,841			N/A	N/A	R 864,034	R 1,036,841	
BS002	To ensure continuous and sustainable provision of water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ndwedwe Town Development	Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 80%	Stage 6 - 100% by June 2017 (was December 2016)	R 9,649,123 (was R 4,385,965)	370122	85%	100%	N/A	100% (was N/A)	Manager PMU	
				Expenditure	Rand Value	Expenditure - R 10 887 137,70	Expenditure - R 9,649,123			N/A	N/A	N/A	R 9,649,123		

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 2 745 hh (was 2 583 hh)

TOTAL EXPENDITURE TARGETED: R 228,057,894 (was R 231,867,636)

SANITATION PROJECTS

BASIC SERVICE DELIVERY	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Ndwedwe	Number of new hh with access to VIP	Number	1752hh	378 hh (was 400 hh) by June 2017	R 3,508,772 (was R 5,000,000)	365527 (WSIG)	100 hh	200 hh	N/A (was 300hh)	378 hh (was 400hh)	
					Expenditure	Rand Value	Expenditure - R7 223 157.32	Expenditure - R 3,508,772	N/A		N/A	N/A	R 3,508,772		
		To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mandeni	Number of new hh with access to VIP	Number	907hh	378 hh (was 400 hh) by June 2017	R 3,508,772 (was R 5,000,000)	365526 (MIG)	100 hh	200 hh	N/A (was 300hh)	378 hh (was 400hh)	
					Expenditure	Rand Value	Expenditure - R6 496 812,28	Expenditure - R 3,508,772	N/A		N/A	N/A	R 3,508,772		
		To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Maphumulo	Number of new hh with access to VIP	Number	1397hh	378 hh (was 400 hh) by June 2017	R 3,508,772 (was R 5,000,000)	365524 (MIG)	100 hh	200 hh	N/A (was 300hh)	378 hh (was 400hh)	
					Expenditure	Rand Value	Expenditure - R8 672 815,56	Expenditure - R 3,508,772	N/A		N/A	N/A	R 3,508,772		

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BASIC SERVICE DELIVERY	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Inyoni Housing - Bulk Sewer	Number of new households with access to waterborne sanitation	Number	120hh	134 hh (was 154 hh) by December 2016	R 605,263 (was R 500 000)	368623	N/A	154hh	N/A	N/A	Manager PMU	
					b) Expenditure	Rand Value	d) Expenditure - R1 625 973,03	Expenditure - R 605,263			N/A	N/A	N/A	R 605,263		
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Groutville Waterborne Sanitation	4 Submersible Sewage Pumps - TS/87/2012 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 50%	Stage 6 - 100% by June 2017	R 16,138,596 (was R 18,500,000)	370117	30%	50%	80%	100%	Manager WS	
					The construction of a sewer main from Njekane to KwaDukuza - TS/90/2014 Stage 6 - Percentage completion by deadline		Stage 6 - 80%	Stage 6 - 100% by June 2017			N/A	N/A	90%	100%		
					Class 34 Pipeline at Gledhow - TS/129/2014 Stage 6 - Percentage completion by deadline		a) Stage 6 - 94% b) Expenditure - R 4 778 511.88	Stage 6 - 100% by December 2016			90%	100%	N/A	N/A		
					Gledhow sewer pump station - TS/130/2014 Stage 6 - Percentage completion by deadline		Stage 6 - 30%	Stage 6 - 60% (was 100%) by June 2017			40%	60%	50% (was 90%)	60% (was 100%)		
					Construction of a 200mm dia RM and 355mm dia GM sewer pipes at Gledhow - TS/126/2014 Stage 7 - Percentage completion by deadline		Stage 6 - 85%	Stage 7 - 100% by December 2016			N/A	100%	N/A	N/A		
					Groutville D Main sewer Pump Phase 2 - TS/88/2012 a) Stage 6 - Percentage completion by deadline		Stage 6 - 87%	Stage 6 - 100% by June 2017			90%	95%	N/A (98%)	100%		
					Melville - TS 78/2012 Stage 6 - Percentage completion by deadline		Stage 6 - 92%	Stage 6 - 100% by June (was March) 2017			92%	95%	N/A (was 100%)	100% (N/A)		
					Groutville Priority 5 - Phase 1 Stage 1 - Percentage completion by deadline		Stage 1 - New Measure	Stage 1 - 100% by June 2017			N/A	N/A	N/A	100%		Manager Technical Services/Senior Manager Planning
					Groutville Priority 2 - Phase 4 Stage 1 - Percentage completion by deadline		Stage 1 - New Measure	Stage 1 - 100% by June 2017			N/A	N/A	N/A	100%		Manager Technical Services/Senior Manager Planning
					Expenditure	Rand Value	R 16,686,051.93	Expenditure - R 16,138,596			N/A	N/A	R 12,500,000	R 16,138,596		
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mandafarm Waterborne Sewer - at Mandeni	Stage 1 - Percentage completion by deadline	Percentage	Stage 1 - 0%	Stage 1 - 100% by June 2017	R 438,596 (was R 500,000)	370207	N/A	15%	N/A (was 55%)	100%	Senior Manager Planning / Manager Technical Services	
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 438,596			N/A	N/A	N/A	R 438,596		
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Darnal WWU Upgrade	a) Stage 1 - Percentage completion by deadline b) Expenditure	Percentage	a) Stage 1 - 0% b) Expenditure - R 0	a) Stage 1 - 100% by June 2017 b) Expenditure - R 0 (was R 1,000,000)	R 0 (was R 1,000,000)	370208	a) 10% b) R 200,000	a) 35% b) R 400,000	a) N/A (was 65%) b) N/A (was R 750,000)	a) N/A (was 100%) b) N/A (was R 1,000,000)	Senior Manager Planning / Manager Technical Services	
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Driefontein Water Borne Sewer	Stage 1 - Percentage completion by deadline	Percentage	a) Stage 1 - 5%	a) Stage 1 - 100% by June 2017	R 315,789 (was R 2,000,000)	370008	a) N/A	a) N/A	a) N/A	a) 100%	Senior Manager Planning / Manager Technical Services	
					Expenditure	Rand Value	b) Expenditure - R 1,029,305.30	R 315,789			N/A	N/A	N/A	R 315,789		
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mlebeni Water Borne Sewer	a) Stage 2 - Percentage completion by deadline b) Expenditure	Percentage & Rand value	a) Stage 1 - 100% b) Expenditure - R 1,029,305.30	a) Stage 2 - 100% by June 2017 b) Expenditure - R 0 (was R 2,000,000)	R 0 (was R 2,000,000)	369995	a) 10% b) R 200,000	a) 35% b) R 500,000	a) N/A (65%) b) N/A (was R 1,350,000)	a) 100% b) N/A (was R 2,000,000)	Senior Manager Planning / Manager Technical Services	

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2016	2ND QUARTER TARGET End Dec 2016	3RD QUARTER TARGET End March 2017	4TH QUARTER TARGET End June 2017	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Sundumbili WWTW Upgrade	a) Stage 2 - Percentage completion by deadline b) Stage 3 - Percentage completion by deadline	Percentage	a) Stage 2 - 90% b) New Measure	a) Stage 2 - 100% by September 2016 b) Stage 3 - 100% by June 2017	R 526,316 (was R 1,500,000)	370121	a) 100% b) 10%	a) N/A b) 40%	a) N/A b) 90% (was 65%)	a) N/A b) 100%	Senior Manager Planning / Manager Technical Services
					Expenditure	Rand Value	Expenditure - R999 451,12	Expenditure - R 526,316			N/A	N/A	R 473,686	R 526,316	

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 1 268 hh (was 1 354 hh)

TOTAL EXPENDITURE TARGETED: R 28,550,876 (was R 45,000,001)

REFURBISHMENT/REPLACEMENTS PROJECTS

BASIC SERVICE DELIVERY	BS002/BS003	To ensure continuous and sustainable provision of water and sanitation services	To provide sustainable infrastructure that will render water and sanitation services	Operation & Maintenance Plan	Review & submission of the Operation & Maintenance Plan to Exco for approval by deadline	Date	Draft Plan	Operation and Maintenance reviewed draft Plan submitted to EXCO for approval by end March (was June) 2017	Part of O & M budget		N/A	N/A	Approved Plan (was Draft Plan)	N/A (was Approved Plan)	Director Technical Services
	BS002			Ageing Infrastructure (MWSIG)	Blythedale - TS/112/2013 Stage 7 - Percentage completion by deadline	Percentage & Number	Stage 6 - 100%	Stage 7 - 100% by December 2016	R 51,315,790 (was R54,824,562)	359606	N/A	100%	N/A	N/A	Manager WS
					Zinkwazi - TS/115/2013 Stage 7 - Percentage completion by deadline	Stage 6 - 100%	Stage 7 - 100% by December 2016	N/A			100%	N/A	N/A		
					KwaChili/Shangase Water Supply Scheme Stage 6 - Percentage completion by deadline	Stage 6 - 90%	Stage 6 - 100% (was 60%) by June 2017	46%			50%	98% (was 55%)	100% (was 60%)		
					Stanger Manor - TS/113/2013 Stage 7 - Percentage completion by deadline	Stage 6 - 100%	Stage 7 - 100% by December 2016	N/A			100%	N/A	N/A		
					High Ridge - TS/114/2013 Stage 7 - Percentage completion by deadline	Stage 6 - 100%	Stage 7 - 100% by December 2016	N/A			100%	N/A	N/A		
					AC Replacements: Phase 2 Townview and New Town - TS/153/2015 Stage 6 - Percentage completion by deadline	Stage 6 - 32%	Stage 6 - 100% (was 40%) by June 2017	5%			10%	90% (was 20%)	100% (was 40%)		
					Glenhills Rising Main (offtake 8) - TS/165/2016 Stage 6 - Percentage completion by deadline	Stage 6 - 0%	Stage 6 - 90% (was 80%) by June 2017	20%			50%	85% (was 70%)	90% (was 80%)		
					Amanda Farm Reticulation (TS/141/2014) Stage 6 - Percentage completion by deadline	Stage 6 - 90%	Stage 6 - 100% by June 2017	20%			35%	N/A (was 65%)	N/A (was 100%)		
					Mvoti to Balancing Reservoirs to Fawsely Park (Offtake 8) - TS/166/2016 Stage 6 - Percentage completion by deadline	Stage 6 - New Measure	Stage 6 - 90% (was 80%) by June 2017	20%			50%	85% (was 70%)	90% (was 80%)		
			Water conservation/Water Demand Management reports	Number of reports prepared on Water conservation/Water Demand Management		4	4			1	2	3	4	Manager WS	
				Expenditure	Rand value	R 44,042,956.89	Expenditure - R 51,315,790			N/A	N/A	R 49,000,000	R 51,315,790		

DESCRIPTION OF STAGES 1 TO 7

- Stage 1** - (Planning, studies, investigations & assessments) completed by deadline
- Stage 2** - Inception completed by deadline
- Stage 3** - Concept & viability (Preliminary Design) completed by deadline
- Stage 4** - Design development (Detailed Design)
- Stage 5** - Documentation & Procurement
- Stage 6** - Contract Admin (Construction)
- Stage 7** - Close out