

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018		
BASIC SERVICE DELIVERY	BS01/BS02	To ensure access to potable water for domestic consumption and support local economic development and To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Southern Regional Bulk water & sanitation scheme	TS/181/2017 and TS/182/2017 a) Stage 4 - Percentage completion by deadline b) Stage 5 - Percentage completion by deadline	Percentage	Stage 2 - 100% Stage 3 - 100%	a) Stage 4 -100% by March (was June) 2018 b) Stage 5 - 100% by June 2018	R 5 263 158	R 14 034 988	25%	45%	a) 100% (was 75%) b) 80%	a) N/A (was 100%) b) 100%		
					Expenditure	Rand Value	Expenditure - R 15,758	Expenditure - R 14, 035, 088 (was R 5,263,158)			R 1 315 790	R 2 631 579	R 11, 228, 070	R 14, 035, 088		
WATER PROJECTS																
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	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 a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline	Percentage & Number	a) New Measure b) Stage 6 - 65%	a) 1 130 hh b) Stage 6 - 85% (was 100%) by June 2018	R 32 306 140	R 21 868 421	a) N/A b) 85%	a) N/A b)100%	a) N/A b) 70% (was N/A)	a) 1 130hh b) 85% (was N/A)		
					Zone A - (TS/149/2015) a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline	a) 834hh b) Stage 6 - 100% c) New Measure	a) 61 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018	a) N/A b) 97% b) N/A			a) N/A b) 100% c) N/A	a) N/A b) N/A c) N/A (was 100%)	a) 61 hh b) N/A c) N/A			
					Zone H - TS/163/2016 a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline	a) 524hh b) Stage 6 - 99% c) New Measure	a) 519 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018	a) N/A b) 95% b) N/A			a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%	a) 519 hh b) N/A c) N/A			
					Zone Z & AA- TS/121/2013 Stage 7 - Percentage completion by deadline	523hh Stage 6 - 100%	Stage 7 - 100% by September 2017	100%			N/A	N/A	N/A			
					Zone B&D, AH, AK, AF & Luthuli a) Stage 4 -Percentage completion by deadline	Stage 1 - 100% Stage 2 - 100% Stage 3 - 100%	Stage 4 - 100% by June (was March) 2018	50%			75%	85% (was 100%)	100% (was N/A)			
		Expenditure	Rand Value	Expenditure - R 48,431,414	Expenditure - R 21, 868, 421 (was R 32,306,140)	R 8 076 535	R 16 153 070	R 16, 401, 316	R 21, 868, 421							
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	OT 11 - 2,5 MI Mgisimbe Reservoir & Mbonisweni Pump Station - TS/132/2015 Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 98%	Stage 6 - 100% by June 2018	R 4 473 684	R 1, 315, 789	100%	N/A	N/A	100%		
						Expenditure	Rand Value	Expenditure - R 7,993,602			Expenditure - R 1, 315, 789 (was R 4,473,684)	R 4 473 684	N/A	N/A	R1,315,789	
					5MI Bodasing Reservoir – OT 05 - TS/170/2016 Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 100%	Stage 7 - 100% by September 2017			R 5 263 158	R 1, 754, 386	100%	N/A	N/A	N/A
						Expenditure	Rand Value	Expenditure - R 11, 952, 852					Expenditure - R 1, 754, 386 (was R 5,263,158)	R 5 263 158	N/A	N/A
OT 9 - Palm Lakes Palm Lakes - Pipeline & Reservoir Phase 1 - TS/152/2015 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline					Percentage	a) Stage 6 - 97% b) New Measure	a) Stage 6 - 100% by September 2017 b) Stage 7 - 100% by December 2017	R 9 649 123					R 5, 701, 754	a)100% b) N/A	a) N/A b) 100%	a) N/A b) N/A
	Expenditure	Rand Value	Expenditure - R14,844,285	Expenditure - R 5, 701, 754 (was R 9,649,123)	R 4 824 562	R 9 649 123	N/A		R 5, 701, 754							
Sakhakhanya - 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 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 100% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017	R 10 526 316	R 3, 508, 772	a) 100% b) N/A	a) N/A b) 100%		a) N/A b) N/A	a) N/A b) N/A						
	Expenditure	Rand Value	Expenditure - R 21,322,234			Expenditure - R 3, 508, 772 (was R 10,526,316)	R 5 263 158		R 10 526 316	N/A	R 3, 508, 772					

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018		
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	OT 6 - Sithole Phase 1 - Pipeline & Reservoir TS/171/2016 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 91% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017	R 12 280 702	R 7, 017, 544	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A		
					Expenditure	Rand Value	Expenditure - R 13,919,741	Expenditure - R 7, 017, 544 (was R 12,280,702)	R	6 140 351	R	12 280 702	N/A	R 7, 017, 544		
					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	Percentage	Stage 6 -77%	Stage 6 - 100% by March 2018 (was September 2017)	R	27 192 982	R	19, 736, 842	100%	N/A	100% (was N/A)	N/A
					Expenditure	Rand Value	Expenditure - R 13,381,503	Expenditure - R 19, 736, 842 (was R 27,192,982)	R	13 596 491	R	27 192 982	R	19, 736, 842	N/A	
					Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili - OT 06 - TS/155/2016 Stage 6 -Percentage completion by deadline	Percentage	Stage 6 - 92%	Stage 6 - 100% by June 2018 (was September 2017)	R	7 017 544	R	2, 192, 982	100%	N/A	N/A	100% (was N/A)
					Expenditure	Rand Value	Part of Expenditure - R 13,381,503	Expenditure - R 2, 192, 982 (was R 7,017, 544)	R	3 508 772	R	7 017 544	N/A	R	2, 192, 982	
					2.5MI Reservoir at Driefontein - OT 12 - Phase 1 TS/169/2016 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 90%	Stage 6 - 100% - by June 2018 (was December 2017)	R	10 526 316	R	4, 385, 965	70%	100%	N/A	100% (was N/A)
					Expenditure	Rand Value	Expenditure - R 5,740,245	Expenditure - R 4, 385, 965 (was R 10, 526, 316)	R	3 508 772	R	7 017 544	N/A	R	4, 385, 965	
					OT 1B, 1C & 4 - Bulwer Farm, Mdlebeni, San Souci & Zinkwazi Reservoir - TS/188/2017 - TS/189/2017 a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	R	11, 842, 105	R	24 122 807	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) N/A (was 100%) d) N/A e) 80%	a) N/A b) N/A c) N/A d) N/A (was 100%) e) 100%
					OT 5 Hyde Park development 300mm dia pipeline & 5ML Reservoir TS/188/2017 - TS/189/2017 a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	R	-	R	-	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) N/A (was 100%) d) N/A e) 80%	a) N/A b) N/A c) N/A d) N/A (was 100%) e) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R24, 122, 807 (was R 11, 842, 105)	R	-	R	-	R	18, 092, 105	R	24, 122, 807
					OT 7 - Blythedale 400mm dia pipeline & 5ML Reservoir - TS/187/2017 a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	R	24, 912, 281	R	32 894 737	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) N/A (was 100%) d) N/A e) 80%	a) N/A b) N/A c) N/A d) N/A (was 100%) e) 100%
					OT 8E - Stanger Manor 315mm dia pipeline- TS/185/2017 a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	R	-	R	-	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) N/A (was 100%) d) N/A e) 80%	a) N/A b) N/A c) N/A d) N/A (was 100%) e) 100%

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	
BASIC SERVICE DELIVERY					OT 8F - Shakaville & Stanger - 200mm dia pipeline - TS/186/2017 a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018			a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) N/A (was 100%) d) N/A e) 80%	a) N/A b) N/A c) N/A d) N/A (was 100%) e) 100%	
					OT 8F - Stanger Manor- 300mm dia pipeline a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018			a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) N/A (was 100%) d) N/A e) 80%	a) N/A b) N/A c) N/A d) N/A (was 100%) e) 100%	
					Groutville 2ML Reservoir TS/185/2017 - TS/186/2017 a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018			a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) N/A (was 100%) d) N/A e) 80%	a) N/A b) N/A c) N/A d) N/A (was 100%) e) 100%	
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 32, 894, 737 (was R 24, 912, 281)			R 745, 614	R 1, 491, 228	R 24, 671, 053	R 32, 894, 737	
					OT 13A - Ingelmer Estate, Helmsley, Mursia cane - 400mm dia pipeline & Reservoir a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by December 2017 b) Stage 2 - 100% by March 2018 c) Stage 3 - 100% by June 2018 d) Stage 4 - 25% by June 2018	R 3, 508, 772	R 22 622 369	a) N/A b) N/A c) N/A	a) 100% b) N/A c) N/A	a) N/A b) N/A (was 100%) c) 75% (was N/A) d) N/A	a) N/A b) N/A c) 100% d) 25%	
					OT 13B - Ingelmer Estate - 300mm dia pipeline a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 3 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by December 2017 b) Stage 2 - 100% by March 2018 c) Stage 3 - 100% by June 2018 d) stage 4 - 25% by June 2018			a) N/A b) N/A c) N/A	a) 100% b) N/A c) N/A	a) N/A b) N/A (was 100%) c) 75% (was N/A) d) N/A	a) N/A b) N/A c) 100% d) 25%	
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 22, 622, 369 (was R 3, 508, 772)			N/A	R 584 795	R 16, 966, 777	R 22, 622, 369	
		BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Ozathini/Phambela Water Supply (Maphumulo)	Borehole equipping and linked to rising main - TS/177/2017 a) Stage 4 - Percentage completion by deadline b) Stage 5 - Percentage completion by deadline c) Stage 6 - Percentage completion by deadline	Percentage	Stage 1 - 100% Stage 2 - 100% Stage 3 - 100% a) Stage 4 - New measure b) Stage 5 - New Measure c) Stage 6 - New Measure	a) Stage 4 - 100% - by September 2017 b) Stage 5 - 100% by March 2018 (was December 2017) c) Stage 6 - 15% by June 2018	R 4 824 561	R 4,824,561	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) 100% (was N/A) c) N/A	a) N/A b) N/A c) 15%
						Expenditure	Rand Value	Expenditure - R 663,269	Expenditure - R 4, 824, 561			R 2 412 281	R 4 824 561	N/A	N/A
		BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Macambini Water Supply Phase 2	Sundumbili Pipeline - Phase 1 - TS/150/2015 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - Phase 1 - 90% b) Stage 7 - New Measure	a) Stage 6 - Phase 1 - 100% by December 2017 b) Stage 7 - 100% by June 2018	R 44 655 263	R 59 197 281	85%	100%	a) N/A b) N/A	a) N/A b) 100%
					Sundumbili Pipeline - Phase 2 - TS/167/2016 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline		a) Stage 6 - Phase 2 - 80% b) Stage 7 - New Measure	a) Stage 6 - Phase 2 - 100% by December 2017 b) Stage 7 - 100% by June 2018			85%	100%	a) N/A b) N/A	a) N/A b) 100%	
					Sundumbili Rising Main and Mandeni Pump Station - TS/ 175/2017& TS/176/2017 a) Stage 4 - Percentage completion by deadline b) Stage 5 - Percentage completion by deadline c) Stage 6 - Percentage completion by deadline		Stage 3 - 100% a) Stage 4 - 100% b) Stage 5 - New Measure	a) Stage 4 - 100% by September 2017 b) Stage 5 - 100% by June 2018 (was December 2017) c) Stage 6 - 15% by June 2018			a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A c) 10%	a) N/A b) 100% (was N/A) c) 15%	
					Makhwinini area - Phase 4 a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018 Stage 3 - 100% by March 2018 Stage 4 - 100% by June 2018 Stage 5 - 20% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A c) 100% d) 90% e) N/A	a) N/A (was 100%) b) N/A (was 100%) c) N/A d) 100% e) 25%	

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018
BASIC SERVICE DELIVERY					Phase 5A - Reticulation a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline		a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 20% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A c) 100% d) 90% e) N/A	a) N/A (was 100%) b) N/A (was 100%) c) N/A d) 100% e) 25%
					Phase 5B - Reticulation a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline		a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 20% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A c) 100% d) 90% e) N/A	a) N/A (was 100%) b) N/A (was 100%) c) N/A d) 100% e) 25%
					Phase 6A, 6B, 7A, 7B, 8A, 8B, - Reticulation a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline		a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 20% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A c) 100% d) 90% e) N/A	a) N/A (was 100%) b) N/A (was 100%) c) N/A d) 100% e) 25%
					Phase 9 - Reticulation a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline		a) New Measure b) New Measure c) New Measure d) New Measure e) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 20% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A c) 100% d) 90% e) N/A	a) N/A (was 100%) b) N/A (was 100%) c) N/A d) 100% e) 25%
					Expenditure	Rand Value	Expenditure - R 51,139,463	Expenditure - R 59, 197, 281 (was R 44,655,263)			R 14 885 088	R 29 770 175	R 44, 397, 960	R 59, 197, 281
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	Zone A - TS/144/2015 Stage 7 - Percentage completion by deadline	Number & Percentage	366hh Stage 6 - 100%	Stage 7 - 100% by September 2017	R 11 578 947	R 12 350 878	100%	N/A	N/A	N/A
					Zone H - TS/146/2015 a) Number of new hh to be connected b) Stage 7 - Percentage completion by deadline		a) 570 hh b) Stage 6 - 100%	a) 110 hh Stage 7 - 100% by September 2017			a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	a) 110 hh b) N/A
					Zone I & J - TS/161/2016 a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline		a) New Measure b) Stage 6 - 80% c) New Measure	a) 707 hh b) Stage 6 - 100% by June 2018 (was December 2017) c) Stage 7 - 100% by March 2018			a) N/A b) 96% c) N/A	a) N/A b) 100% c) N/A	a) N/A b) 90% (was N/A) c) 100%	a) 707 hh b) 100% (was N/A) c) N/A
					Zone D - TS/162/2016 Stage 7 - Percentage completion by deadline		526hh Stage 6 - 100%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A
					Expenditure	Rand Value	Expenditure - R 36,375,746	Expenditure - R 12, 350, 878 (was R11,578,947)			R 2 894 737	R 5 789 474	R 9, 263, 159	R 12, 350, 878
				Ntunjambili water supply scheme a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018	R 438 596	R 1, 938, 596	a) N/A b) N/A	a) N/A b) N/A	a) 50% (was N/A) b) 50% (was N/A)	a) 100% b) 100%	
				Expenditure	Rand Value	New Measure	Expenditure - R 1, 938, 596 (was R438,596)			N/A	N/A	R 969, 298	R 1, 938, 596	
BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)	Phase 2C - TS/100/2013 Relaying of 9.4km x200mm dia ductile iron and commissioning of pumpstation and Reservoir Number of new hh with access to water Stage 6 - Percentage completion by deadline	Number & Percentage	Stage 6 - 75%	Stage 6 - 100% by June 2018	R 16 228 070	R 10 964 912	N/A	N/A	N/A	100%	
				Phase 4C - TS/100/2013 Installation of 3.4 km of reticulation network Stage 6 - Percentage completion by deadline		Stage 6 - 80%	Stage 6 - 100% by June 2018			N/A	N/A	N/A	100%	
				Expenditure	Rand Value	Expenditure - R 7,303,678	Expenditure - R 10, 964, 912 (was R 16, 228, 070)			N/A	N/A	N/A	R 10, 964, 912	

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018		
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Wosiyane Extension- Water Supply - Swayimane Msillili, Ndaka, and Hoqweni, community water supply scheme (Wosiyane)	Phase 1 Stage 4 - Percentage completion by deadline	Percentage	Stage 4 - 50%	Stage 4 - 100% by June 2018	R 1 754 386	R 3, 070, 175	61%	65%	80%	100%		
					Expenditure	Rand Value	Expenditure - R 1,416,292	Expenditure - R 3, 070, 175 (was R 1,754,386)			R 438 597	R 877 193	R 2, 302, 631	R 3, 070, 175		
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 2 527 (was 3 066 hh)																
TOTAL EXPENDITURE TARGETED: R 239, 468, 771 (was R 238, 978, 946)																
SANITATION PROJECTS																
BASIC SERVICE DELIVERY	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Ndwedwe TS/158/2015	Number of new hh with access to VIP	Number	312 hh	380 hh by June 2018	R 5 263 158	R 5, 263, 158	N/A	N/A	N/A	380 hh		
					Expenditure	Rand Value	Expenditure - R 2, 500, 160	Expenditure - R 5,263,158			N/A	N/A	N/A	R 5 263 158		
				Mandeni TS/156/2015	Number of new hh with access to VIP	Number	187 hh	400hh (was 380 hh) by June 2018	R 5 263 158	R 8, 771, 930	N/A	N/A	N/A	N/A	N/A	400hh (was 380 hh)
					Expenditure	Rand Value	Expenditure - R 2,481,134.40	Expenditure - R 8, 771, 930 (was R 5,263,158)			N/A	N/A	N/A	R 8, 771, 930		
				Maphumulo TS/157/2015	Number of new hh with access to VIP	Number	260 hh	380 hh by June 2018	R 5 263 158	R 8, 771, 930	N/A	N/A	N/A	N/A	N/A	380 hh
					Expenditure	Rand Value	Expenditure - R 2,381, 413	Expenditure - R 8, 771, 930 (was R 5,263,158)			N/A	N/A	N/A	R 8, 771, 930		
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Groutville Waterborne Sanitation	Construction of bulk sewer in Chris Hani, Lloyds & Ntshawini Settlements 1No. 600m ³ /Day Package Wastewater Treatment Plant and Gledhow Village Pumping Station - TS/179/2017 TS/180/2017	a) Stage 1-100% a) Stage 2 - New Measure b) Stage 3 - New Measure c) Stage 4 - New Measure d) Stage 5 - New Measure e) Stage 6 - New Measure		a) Stage 2 - 100% by September 2017 b) Stage 3 - 100% by March 2018 c) Stage 4 - 100% by March 2018 d) Stage 5 - 100% by March 2018 e) Stage 6 - 20% by June 2018	R 26,131,579	R 11 620 806	a) 100% b) N/A	a) N/A b) 50%	a) N/A b) N/A (was 100%) c) 100% d) 100% e) N/A	a) N/A b) N/A c) N/A d) N/A e) 20%		
					The construction of a sewer main from Njekane to KwaDukuza - TS/90/2014 (TS/164/2016)	Stage 6 - 100%	Stage 7 - 100% by September 2017	100%			N/A	N/A	N/A			
					Gledhow sewer line - TS/129/2014	Stage 6 - 100%	Stage 7 - 100% by September 2017	100%			N/A	N/A	N/A			
					Main sewer Pumpsation to KwaDukuza waste water works - TS/88/2012	Stage 6 - 100%	Stage 7 - 100% by September 2017	100%			N/A	N/A	N/A			
Expenditure					Rand Value	Expenditure - R 21,909,978	Expenditure - R 11, 620, 806 (was R 26,131,579)	R 6 532 895			R 13 065 790	R 8, 715, 605	R 11, 620, 806			
BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Mandafarm Waterborne Sewer - at Mandeni	a) Stage 1 - Percentage completion by deadline a) Stage 2 - Percentage completion by deadline	Percentage	Stage 1 - 100% a) Stage 1 - New Measure b) Stage 2 - New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018	R 438 596	R 526, 316	a) 30% b) 30%	a) 40% b) 40%	a) N/A (was 60%) b) 80% (was 60%)	a) N/A (was 100%) b) 100%			
				Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 526, 316 (was R 438,596)			R 109 649	R 219 298	R 336, 842	R 526, 316			
				Darnal WWW Upgrade	Percentage	a) Stage 2 - Percentage completion by deadline b) Stage 3 - Percentage completion by deadline c) Stage 4 - Percentage completion by deadline	a) Stage 2 - 100% by June 2018 b) Stage 3 - 100% by March 2018 c) Stage 4 - 100% by June 2018	R 438 596	R 2, 192, 982	N/A	N/A	a) N/A b) 100% c) 40%	a) N/A (was 100%) b) N/A c) 100%			

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018
BASIC SERVICE DELIVERY	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Driefontein Water Borne Sewer	Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 2, 192, 982 (was R 438,596)			N/A	N/A	N/A	R 2, 192, 982
					Stage 2 - Percentage completion by deadline	Percentage	Stage 1 - 100% Stage 2 - New Measure	Stage 2 - 100% by June 2018	R 438 596	R 421, 053	N/A	N/A	N/A	N/A (was 100%)
				Mdlebeni Water Borne Sewer	Expenditure	Rand Value	Expenditure - R 11, 345	Expenditure - R 421, 053 (was R 438,596)			N/A	N/A	N/A	R 421, 053
					Stage 3 - Percentage completion by deadline	Percentage	Stage 2 - 100%	Stage 3 - 100% by June 2018	R 438 596	R -	25%	50%	75%	100%
				Sundumbili WWTW Upgrade	Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 0 (was R 438,596)			R 109 649	R 219 298	N/A	N/A
					Stage 4 - Percentage completion by deadline	Percentage	Stage 2 - 100% Stage 3 - 100%	Stage 4 - 100% by June 2018	R 438 596	R 679, 825	N/A	N/A	N/A	100%
				KwaDukuza Regional WWW	Expenditure	Rand Value	Expenditure - R 337,510	Expenditure - R 679, 825 (was R 438,596)			R 109 649	R 219 298	N/A	R 679, 825
					Stage 1 - Percentage completion by deadline	Percentage	New Measure	Stage 1 - 100% by June 2018	R 877 193	R 877 193	N/A	N/A	N/A	100%
				Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 877,193			N/A	N/A	N/A	R 877 193	
				TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 1 160 hh (was 1 140 hh)										
TOTAL EXPENDITURE TARGETED: R 39, 125, 193 (was R 44,991,226)														
REFURBISHMENT/REPLACEMENTS PROJECTS														
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Maintain and replace Ageing Infrastructure (MWSIG)	KwaChili/Shangase Water Supply Scheme	Percentage	Stage 6 - 98%	a) Stage 6 - 100% by March 2018 b) Stage 7 - 100% by September 2017	R 4 824 561	R -	100%	N/A	a) 100% b) N/A	a) N/A b) N/A
					Stage 7 - Percentage completion by deadline	Percentage					R 4 824 561	N/A	N/A	N/A
				AC Replacements: Phase 2 Townview and New Town - TS/153/2015	Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 0 (was R 4,824,561)						
					a) Stage 6 - 96% b) New Measure	Percentage	a) Stage 6 - 100% by September 2017 b) Stage 7 - 100% by December 2017	R 23 609 649	R 28 070 175	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	
				Fawsely Park to Highridge TS/165/2016	a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage								
					Stage 6 - 85%	Percentage	Stage 6 - 100% by June 2018 (was September 2017)			100%	N/A	95% (was N/A)	100% (was N/A)	
				Mvoti to Balancing Reservoirs to Fawsely Park (Offtake 8) - TS/166/2016	a) Stage 6 - Percentage completion by deadline	Percentage								
					Stage 6 - 100%	Percentage	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A	
				Masibambisane	a) Stage 1 - Percentage completion by deadline b) Stage 2- Percentage completion by deadline	Percentage	a) Stage 1 - New Measure b) Stage 2 - New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) N/A (was 100%) b) N/A (was 100%)
					Stage 7 - Percentage completion by deadline	Percentage								
BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Water conservation/Water Demand Management reports	a) Number of reports prepared on Water conservation/Water Demand Management b) % reduction of unaccounted water (Real Losses)	Number & Percentage	a) 4 quarterly reports b) 31%	a) 4 reports b) 29.5% by June 2018 (1.5% reduction from baseline)			a) 1 b) N/A	a) 2 b) N/A	a) 3 b) N/A	a) 4 b) 29.5%	
				Expenditure	Rand Value	Expenditure - R 56,425,738	Expenditure - R 28, 070, 175 (was R 23,609,649)			R 5 902 412	R 11 804 825	R 21, 052, 631	R 28, 070, 175	
				Amanda Farm Reticulation (TS/141/2014)	Percentage	Stage 6 - 100%	Stage 7 - 100% by December 2017	R 789 474	R 482, 456	N/A	100%	N/A	N/A	
				Stage 7 - Percentage completion by deadline	Percentage									
Expenditure	Rand Value	Part of Expenditure - R 56,425,738	Expenditure - R 482, 456 (was R 789,474)			N/A	R 789 474	N/A	R 482, 456					

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018
BASIC SERVICE DELIVERY				Ndwedwe Reticulation Refurbishment	Nsuze;Chibini; Glendale;Waterfall; Esidumbini; Matholamnyama; Luthuli & Siminya Scheme - TS/183/ 2017 & TS/184/2017	Percentage	a) Stage 1 - New Measure b) Stage 2 - New Measure c) Stage 3 - New Measure d) Stage 4 - New Measure e) Stage 5 - New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by September 2017 c) Stage 3 - 100% by December 2017 d) Stage 4 - 100% by March 2018 e) Stage 5 - 100% by June 2018	R 22 368 421	R 16 535 087	a) 100% b) 100% c) N/A d) N/A e) N/A	a) N/A b) N/A c) 100% d) N/A e) N/A	a) N/A b) N/A c) N/A d) N/A (was 100%) e) N/A	a) N/A b) N/A c) N/A d) N/A e) 100%
				Expenditure		Rand Value	Expenditure - R 0	Expenditure - R 16, 535, 087 (was R 22,368,421)			R 5 592 105	R 11 184 211	N/A	R 16, 535, 087

DESCRIPTION OF STAGES 1 TO 7
<p>Stage 1 - (Planning, studies, investigations & assessments) completed by deadline</p> <p>Stage 2 - Inception completed by deadline</p> <p>Stage 3 - Concept & viability (Preliminary Design) completed by deadline</p> <p>Stage 4 - Design development (Detailed Design)</p> <p>Stage 5 - Documentation & Procurement</p> <p>Stage 6 - Contract Admin (Construction)</p> <p>Stage 7 - Close out</p>