

2011/2012 Departmental SDBIP - Technical Services (Capital) (Amended)

National KPA	IDP Objective	Objective	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicator's	Annual Target	Budget	Performance – as per target				Responsible Individual
								Quarter ending	Quarter ending	Quarter ending	Quarter ending	
								30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	
								Projected	Projected	Projected	Projected	
NEW WATER ACCESS												
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	To provide a sustainable Bulk water System - Ngebo /KwaDukuza Water Supply (Maphumulo Ward 7, Ndwedwe Ward 7 and Ndwedwe Ward 3)	a) 2300 hh out of 9695 b) 95% construction on R & S contract and 90% on Ashville contract construction c) R 31,278,160	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 1109 hh served b) % completion i) Ensikeni -100% ii) Zone AG - 80% iii) Zone AL - 65% iv) Zone AM - 65% v) Pipe from WW - 70% c) R32m spent	R32m (was R38m)	a) 0hh b) % construction i) Ensikeni - 100% ii) Zone AG -0% iii) Zone AL -0% iv) Zone AM -0% v) Pipe from ww - 0% c) R6.5m	a) 0hh b) % construction i) Ensikeni - 100% ii) Zone AG - 25% iii) Zone AL - 30% iv) Zone AM - 0% v) Pipe from ww - 10% c) R13m	a) 0hh b) % construction i) n/a ii) Zone AG - 45% iii) Zone AL - 30% iv) Zone AM - 30% v) Pipe from ww - 40% c) R24.5m	a) 1109 hh b) % construction i) n/a ii) Zone AG - 80% iii) Zone AL - 65% iv) Zone AM - 65% v) Pipe from ww - 70% c) R32m	DD Project Planning & Development
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	To provide a sustainable Bulk water System - Ngebo Community Water Supply	a) 0hh b) 0% c) R1,979 180	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 1800 hh served b) 100% completion c) R2.8m spent	R2.8m	a)0hh b) 30% c) R600k	a) 0hh b) 60% c) R1,2m	a) 0hh b) 75% c) R2m	a) 1800hh b) 100% c) R2.8m	DD Project Planning & Development
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	Hlimbithwa 1 Water Supply	a) 0 hh b) 45% progress c) R 241,810.00	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 747 hh served b) 100% completion c) R1.85m spent	R2,850,000 (was R1,850,000)	a) 0 hh b) 75% c) R500k	a) 747 hh b) 100% c) R2.85m	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	DD Project Planning & Development
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	San Souci Bulwer Farm Extension (KwaDukuza Ward 1)	a) 0 hh b) 100% progress c) R 4,657,501.00	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 1790 hh served b) 100% completion i) Reticulation - 100% ii) Waterworks - 100% c) R6m spent	R6m (was R2m)	a) 0hh b) 20% i) Reticulation - 90% ii) Waterworks - 70% c) R750k	a) 0hh b) 50% i) Reticulation - 95% ii) Waterworks - 90% c) R1.25m	a) 0hh b) 80% i) Reticulation - 100% ii) Waterworks - 100% c) R3.5m	a) 1790 hh b) 100% i) N/A ii) N/A c) R6m	DD Project Planning & Development
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ozwothini Phambela Water Supply (Ndwedwe Ward 4)	a) 0 hh out of 408 served b) 0% i) Bulk - 0% ii) Retic - 0% c) R 0	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 0 hh served b) % completion i) Bulk - 100% ii) Retic - 30% c) R9.5m spent	R9.5m (new)	N/A	N/A	a) 0hh b) 85% i) Bulk - 80% ii) Retic - 10% c) R4.5m	a) 0 hh b) 100% i) Bulk - 100% ii) Retic - 30% c) R9.5m	DD Project Planning & Development
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ozwothini Nodwengu Water Supply (Ndwede Ward 9)	a) 0 hh out of 586 served b) 0% c) R 0	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 586hh out of 586 served. b) 100% completion by March 2012 c) R1m	R1m (new)	N/A	N/A	a) 586 hh b) 100% c) R1m	N/A	DD Project Planning & Development
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality.	To deliver water infrastructure to deliver effective services & reduce the backlog	Macambini Water Supply Phase 2	a) 0hh b) 70% (M & E) 50% (civils) construction c) R 5, 622 059.94	a) No of hh with access to water b) Progress towards construction c) Expenditure	a) 0 hh out of 7310 hh served b) 90% construction i) WW upgrade - 100% ii) Res. A - 15% c) R13m	R13m (was R17m)	a) 0 hh b) 20% construction i) WW upgrade - 60% ii) Res. A - 0% c) R5m	a) 0 hh b) 40% construction i) WW upgrade - 85% ii) Res. A - 0% c) R4m	a) 0 hh b) 70% construction i) WW upgrade - 100% ii) Res. A - 0% c) R7.5m	a)0 hh b) 90% construction i) n/a ii) Res. A - 15% c) R13m	DD Project Planning & Development
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality.	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Ndulinde Water Supply Scheme (Mandeni Ward 5)	a) 50hh b) 100% (P1), 100%(P2) & 5%(P3) - % construction c) R3,702 507 Expenditure	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 2814 hh served b) 100% construction i) Phase 2b - 85% ii) Phase 3 -100% iii)Phase 4A - 60% c) R24m spent	R17m (was R24m)	a) 0hh b) 30% i) Phase 2b - 0% ii) Phase 3 - 45% iii)Phase 4Aa - 0% c) R5m	a) 0hh b) 60% i) Phase 2b - 25% ii) Phase 3 - 70% iii)Phase 4a - 0% c) R9m	a) 0hh b) 85% i) Phase 2b - 55% ii) Phase 3 - 90% iii) Phase 4a - 30% c) R13.5m	a) 2814 hh b) 100% i) Phase 3 - 100% ii) Phase 2b - 85% iii)Phase 4a - 60% c) R17m	DD Project Planning & Development
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality.	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Mthombisa (Elevated storage tank)	a) 820hh out of 820hh served to the reservoir b)	a) Project completed by deadline b) R384 000 by June 2012	a) June 2012 b) R384 000	R384 000 (new)	N/A	N/A	N/A	a) Project complete b) R384 000	DD Project Planning & Development



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								Quarter ending	Quarter ending	Quarter ending	Quarter ending	
								30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	
Projected		Projected		Projected		Projected						
Infrastructure & Service Delivery	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality.	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Luthuli Water Project	a) 923hh out of 1286hh with access to water b) 40% c) R1.5m	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 1286 hh out of 1286hh b) 100% completion by June 2012 c) R4.7m	R4,7m (was 413,426 retention)	N/A	N/A	a) 0hh b) 65% progress c) R 2,7m	a) 1286hh b) 100% progress c) R 4.7m	DD Project Planning & Development
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality.	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Inyoni Housing Project - Bulk Water Supply	New project	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 0hh b) 50% completion by June 2012 c) R4.5m	R4.5m (new)	N/A	N/A	a) 0hh b) 25% progress c) R 2.5m	a) 0hh b) 50% progress c) R 4.5m	DD Project Planning & Development
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality.	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Lower Tugela Regional Bulk water scheme	New project	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 500 hh (Zinkwazi) b) i) 8KM Zinkwazi Pipeline - 100% ii) 500mm diametre rising maine to Avon Peaking Power - 25% iii) 200/350 diametre water maine to Woodmead - 25% iv) 5 Ml concrete resevoir & pump station - 25% v) 2.5 Ml resevoir - 25% c) R48m	R48m (new)	N/A	N/A	a) 0 hh b) i) Zinkwazi Pipeline - 75% ii) 500mm diametre rising maine to Avon Peaking Power- 0% iii) 200/350 diametre water maine to Woodmead- 0% iv) 5 Ml concrete resevoir & pump station-0% v) 2.5 Ml resevoir- 0% c) R10m	a) 500 hh b) i) Zinkwazi Pipeline - 100% ii) 500mm diametre rising maine to Avon Peaking Power- 25% iii) 200/350 diametre water maine to Woodmead- 25% iv) 5 Ml concrete resevoir & pump station- 25% v) 2.5 Ml resevoir - 25% c) R48m	DD Project Planning & Development
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality.	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Balcomb/Kwasizabantu Water Project	New project	a) No of hh with access to water b) Progress towards completion c) Expenditure	a) 0hh b) Detailed design completed by June 2012 c) R2m	R2m (new)	N/A	N/A	a) 0hh b) Draft design c) R1m	a) 0hh b) Detailed design complete c) R2m	DD Project Planning & Development
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality.	To deliver water infrastructure to deliver effective services & reduce the backlog	Appropriate Technology Water Provision Programme Maphumulo/Ndwedwe (Massification)	a) S/Provider appointed b) R0	a) % construction by deadline b) Expenditure	a) 70% by June 2012 b) R 8,005,000	R 8,005,000	N/A	N/A	a) 30% b) R5m	a) 70% b) R8,005m	DD - Ops & Maintenance
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 10632 hh												
TOTAL EXPENDITURE TARGETED: R 151,739,000												



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								Quarter ending	Quarter ending	Quarter ending	Quarter ending	
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								Projected	Projected	Projected	Projected	
NEW SANITATION ACCESS												
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Ndwedwe	a) 169 hh b) R3,586 971	a) No of hh with access to VIP b) Expenditure	a) 1400 hh b) R9m	R9m	a) 0hh b) R2.5m	a) 0hh b) R5m	a) 0hh b) R7.5m	a) 1400hh b) R9m	DD Project Planning & Development
	To provide sustainable infrastructure that will render water and sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Mandeni	a) 30 hh b) R3,048 057	a) No of hh with access to VIP b) Expenditure	a) 1400 hh b) R 8m	(R8m final Amendment) R9m	a) 0hh b) R2.5m	a) 0hh b) R5m	a) 0hh b) R7.5m	a) 1400hh b) R8m	DD Project Planning & Development
	To provide sustainable infrastructure that will render water and sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Maqumbi Phase 2 (Maphumulo)	a) 246 hh b) R1,169 341	a) No of hh with access to VIP b) Expenditure	a) 1400 hh b) R 8m	(R8m final Amendment) R9m	a) 0hh b) R2.5m	a) 0hh b) R5m	a) 0hh b) R7.5m	a) 1400hh b) R8m	DD Project Planning & Development
	To provide sustainable infrastructure that will render water and sanitation services	To deliver infrastructure: Waterborne Sewer	Role out waterborne sewer to address both the backlogs and the 'frontlogs' (future growth needs) - Inyoni Housing Project - Bulk Sewer Supply	New project	a) No of hh with access to waterborne sewer b) Progress towards completion c) Expenditure	a) 0hh b) 50% completion by June 2012 c) R1,967,066	R1,967,066.00 (new)	N/A	N/A	a) 0hh b) 25% progress c) R500 000	a) 0hh b) 50% progress c) R1,967,066	DD Project Planning & Development
	To provide sustainable infrastructure that will render water and sanitation services	To deliver infrastructure: Waterborne Sewer	Role out waterborne sewer to address both the backlogs and the 'frontlogs' (future growth needs) - Lindelani	a) 3527m of sewer pipelines, 34068m water pipelines and 145hh sewer conversions	a) No of hh with full waterborne sewerage b) Expenditure	a) 1105hh b) R8m	R8m (new)	N/A	N/A	a) 1105hh b) R8m	N/A	DD - Ops & Maintenance
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 5305 hh (VIPs) TOTAL EXPENDITURE TARGETED: R34,967,066												
REFURBISHMENT												
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	KwaDukuza Sewer Reticulation upgrades	a) 35% b) R 2,290,809	a) Percentage completion of sewer replacement by deadline i) Townview ii) Strelitzia Road iii) Tensing Climb Rd iv) Canna Road v) Darnell/Melville b) Percentage expenditure spent	a) % by 30 June 2012 i) 100% - Townview ii) 100% - Strelitzia Road iii) 100% - Tensing Climb Rd iv) 100% - Canna Road v) 20% -Darnell/Melville b) R5m	R5m	a) Appointment of s/provider i) 60% - Townview ii) 20% -Strelitzia Road iii) 20% - Tensing Climb Rd iv) 0% - Canna Road v) 0% -Darnell/Melville b) R1,5m	a) % progress i) 80% - Townview ii) 80% - Strelitzia Road iii) 100% - Tensing Climb Rd iv) 80% - Canna Road v) 5% - Darnell/Melville b) R2,5m	a) % progress i) 100% - Townview ii) 100% - Strelitzia Road iii) N/A iv) 100% - Canna Road v) 10% - Darnell/Melville b) R3,5m	a) % progress i) 100% - Townview ii) 100% - Strelitzia Road iii) 100% - Tensing Climb Rd iv) 100% - Canna Road v) 20% -Melville b) R5m	Manager WSP - KZN292/293
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	KwaDukuza Water Conservation & Demand	a) 0 km b) R1,646 223.09	a) Length of pipe replaced (kms) b) Expenditure	a) 6.5 km b) R6 mil	(Final Amendment R6m) R4 mil (Previously R6m)	a) 0 km b) R0	a) 1.2 km b) 1.2 m	a) 3.6 km b) 3.6 m	a) 6.5 km b) R6m	Manager WSP - KZN292/293
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	Ndwedwe Nsuzi River Abstraction Renovation	a) 0% b) R0	a) Percentage construction b) Expenditure	a) 100% by end June 2012 b) Nil	Nil (Project inc into Appropriate Technology Project)	a) N/A b) R500k	a) 10% b) R1.7m (Adjusted)	N/A	N/A	Manager WSP - KZN292/293
	To provide sustainable infrastructure that will render water and sanitation services	To ensure improvement of effluent quality	Refurbishment Waste water works	New project	a) Percentage construction b) Expenditure	a) 100% by end June 2012 b) R6.2m	(R6.2m Final Amendment) R6.5m	a) N/A b) R500k	a) 10% b) R1.5m	a) 60% b) R3.5m	a) 100% b) R6.2m	Manager WSP - KZN292/293

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								Quarter ending	Quarter ending	Quarter ending	Quarter ending	
								30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	
								Projected	Projected	Projected	Projected	
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	KwaDukuza Reservoirs cleaning	a) No reservoirs upgraded b) R0	a) No of reservoirs cleaned b) Expenditure	a) 3 reservoirs c) R300k	R300k	a) N/A c) R0	a) 1 Reservoir cleaned b) R100k	a) 2 Reservoir cleaned b) R200k	a) 3 Reservoir cleaned b) R300k	Manager WSP - KZN292/293
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of water services	Extension of Pipelines	New project	a) Progress Completion in extension of pipeline between Strelitzia Road to Blythedale Beach b) Expenditure	a) 100% by June b) R600k	R600, 000	N/A	N/A	N/A	a) 100% b) R600k	Manager WSP - KZN292/293
	To provide sustainable infrastructure that will render water and sanitation services	To ensure improvement of effluent quality	Upgrade of Gledhow Sewer Pumps	New project	a) % Progress in upgrade of sewer pumps b) Expenditure	a) 100% by June 2012 b) R500k	R 500,000.00	N/A	N/A	N/A	a) 100% b) R500k	Manager WSP - KZN292/293
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	Relocation of Sundumbili Reticulation pipeline - Phase 3	a) Frequent breaks / water loss - Mid block pipelines - no meters - Phase(1) 100% & Phase (2) 95%. b) 0 meters c) R819 792	a) Length of pipeline relocated b) Number of meters installed c) Expenditure	a) 28km pipeline to be replaced b) 800 Meters to be replaced c) R4.8m exp	(R4.8m Final Amendment) R6m	a) Appointment of contractor, site establishment b) No meters c) R500k exp.	a) 4km b) 0 Meters c) R1.2m	a) 12km b) 0 Meters c) R3.7m exp.	a) 28 km b) 800 Meters c) R4.5 me xp	Manger WSP KZN291/294
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	Mandeni Water Conservation & Demand Management	a) Aged AC pipelines - Frequent burst b) 0 meters c) R0	a) Number of kilometres Pipes replaced in Mandeni b) Number of meters installed c) Expenditure	a) Replacement of 2km AC Pipes in Mandeni b) 500 c) R 2.7m	R2.7m Final Amendment) R8.5m	a) N/A b) N/A c) R500k	a) 1 km b) 100 c) 1.5m	a) 1.5 km b) 300 c) 4.5m	a) 2 km b) 500 c) R2.7m	Manger WSP KZN291/294
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	Sundumbili Sewerage works upgrade	New project	a) % Progress in fencing the sewerage works b) Expenditure	a) 100% b) R500k	R 500,000.00	a) 0% b) R0	a) 20% b) R100k exp	a) 50% b) R250k exp	a) 100% b) R500k exp	Manger WSP KZN291/294
	To provide sustainable infrastructure that will render water and sanitation services	To deliver infrastructure:	Menyezwayo Scheme Extension	New project	a) Design completed by deadline b) Expenditure	a) 100% design complete by June 2012 b) R500k	R500,000.00 (new)	N/A	N/A	N/A	a) 100% - design complete by b) R500k	DD - Ops & Maintenance
	To provide sustainable infrastructure that will render water and sanitation services	To deliver infrastructure:	Water Demand Management & Conservation (Ntunjambili)	a) 0 b) R0	a) Number of meters procured by deadline b) Expenditure	a) 500 meters to be procured by June 2012 b) R1m	R1m (was R2.3)	a) 0 b) R0	a) 300 meters b) R600k	a) 0 meters b) R200k	a) 500 meters b) R1m	Manger WSP KZN291/294
	To provide sustainable infrastructure that will render water and sanitation services	To deliver infrastructure:	Water Demand Management & Conservation (Masibambisane) Maphumulo	a) 0 b) R0	a) Number of meters installed by deadline b) Expenditure	a) 0 meters to be installed b) R62,920	R62,920.00 (was R2m)	a) 350 b) R500k	a) 350 b) R1m (Adjusted to R62,920)	N/A	N/A	Manger WSP KZN291/294



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								Projected	Projected	Projected	Projected	
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	Maphumulo Reservoirs cleaning	New project	a) % Progress completion in removing all silt from all reservoirs b) expenditure	a) 100% c) R100k	R100,000 (VN-681)	a) N/A c) R0	a)40% b) R50k	a)80% c) R70k	a) 100% c) R100k	Manger WSP KZN291/294
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	Mandeni Reservoirs cleaning	New project	a) % Progress completion in removing all silt from all reservoirs b) expenditure	a) 100% c) R100k	R300,000 (VN-679)	a) N/A c) R0	a)40% b) R120k	a)80% c) R220k	a) 100% c) R300k	Manger WSP KZN291/294
	To provide sustainable infrastructure that will render water and sanitation services	To improve of final effluent quality	Sludge removal in Mandeni Area	New project	a)% Progress completion in removing all sludge from all ponds b) Expenditure	a)50% b)R500,000	R500,000.00 (was R1m)	a) N/A b) N/A	a) 20% b)R200k (Adjusted)	a) 0% b)R0	a)50% b)R500,000	Manger WSP KZN291/294
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of water services	Upgrade of water reticulation in KwaDukuza	New project	a)% Progress completion in upgrade of water retic by deadline b) Expenditure	a) 100% by June 2012 b) R2m	R2m (new)	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R2m	Manger WSP KZN291/294
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of water services	Extension of Masomonco Schemes	New project	a) % progress of extension of schemes b) R500k	a) 100% by June 2012 b) R500k	R500k (new)	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R500k	Manger WSP KZN291/294
	To provide sustainable infrastructure that will render water and sanitation services	To improve of final effluent quality	Siza Water Concession - Low cost housing - services upgrade	New project	a) Turnaround time in responding to request of desludging of Siza Water low cost housing VIP toilets b) Expenditure	a) 7 days b) R2.5m	R2.5m (new)	a) N/A b) N/A	a) N/A b) N/A	a) 7 days b) R200 000	a) 7 days b) R2.5m	Manager Demands & Concession
To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of water services	Intelligent Metres	New project	a) Number of intelligent meters installed by deadline b) Expenditure	a) 2000 b) R5m	R5m (new)	N/A	N/A	N/A	a) 2000 b) R5m	DD - Ops & Maintenance	

Signature :Director
T/Services _____