

TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET - ADJUSTED (EXCO SUBMISSION)

NATIONAL KPA's	IDP OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	Upgrading of services in the Siza Water low cost housing - Shakashead	a) Number of hh with upgraded services b) % construction c) Expenditure	a) New Measure b) New Measure c) New Measure	a) 240hh b) 100% c) R3,500,000	R3,500,000	a) N/A b) Design complete & SLA signed c) N/A	a) N/A b) 10% c) R300,000	a) N/A b) 90% (was 60%) c) R1,800,000	a) 240hh b) 100% c) R3,500,000
	Create job opportunities through EPWP	EPWP - Upgrade of Ndwedwe Offices	a) Percentage completion of renovated offices by deadline b) Expenditure	a) Design complete b) R 877 192.98	a) 50% (was 100%) by end June 2015 b) R 4 006 140 (was R1,945,614)	R4,006,140 (was R1,945,614)	a) Appoint s/provider b) N/A	a) Design Stage b) N/A	a) 10% (was 40%) b) R900,000	a) 50 % (was 100%) b) R4,006,140 (was R1,945,614)
PLANNING										
BASIC SERVICE DELIVERY	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public transportation within the district.	Rural Transport Services & Infrastructure Project	a) RAMS implementation plan submitted by deadline b) Percentage progress in implementation of the plan c) Expenditure	a) RAMS Implementation plan submitted b) 91% c) R 2 024 954.90	a) Sept 2014 b) 100% c) R 2 094 287 (was R1,859,649)	R2,094,287 (was R1,859,649)	a) RAMS implemented by Sept 2014 b) 20% c) R371,000	a) N/A b) 40% c) R750,000	a) N/A b) 75% (was 60%) c) R1,300,000	a) N/A b) 100% c) R2,094,287 (was R1,859,649)
WATER PROJECTS										
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide a sustainable Bulk water System - Ngcebo /KwaDukuza Water Supply	a) Number of new hh with access to water b) Progress towards completion i) Zone NT ii Maphumulo reservoir iii Ngcebo WW upgrade iv) Cele/Nhlangwini v) Zone AH c) Expenditure	a) 805hh b) i) Zone N & T - 24% ii) Maphumulo Reservoir - New Measure iii) Ngcebo WW upgrade - New Measure iv) Cele/Nhlangwini - New Measure vii) Zone AH -New Measure c) Expenditure - R 20 432 733.50	a) 900 new hh with access to water b) Progress towards completion i) Zone N & T - TS 95/2013 -100% ii) Maphumulo Reservoir - TS 117/2013 - 90% (was 100%) iii) Ngcebo WW upgrade - 30% (was 80%) iv) Cele/Nhlangwini - Tender Award/BAC v) Zone AH - TS 120/2013 - 30% (was 100%) c) Expenditure - R 29 385 965 (was R18,642,325)	R29,385,965 (was R18,642,325)	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 25% ii) Maphumulo Reservoir -20% iii) Ngcebo WW upgrade - Tender Award/BAC iv) Cele/Nhlangwini - N/A v) Zone AH - Tender Award/BAC c) Expenditure - R3,500,000	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 60% ii) Maphumulo Reservoir - 50% iii) Ngcebo WW upgrade - 15% iv) Cele/Nhlangwini - N/A v) Zone AH - 30% c) Expenditure - R 8,500,000	a) 0 new hh with access to water b) Progress towards completion i) Zone N & T - 90% ii) Maphumulo Reservoir - 70% (was 80%) iii) Ngcebo WW upgrade - 10% (was 50%) iv) Cele/Nhlangwini - N/A v) Zone AH - 10% (was 60%) c) Expenditure - R 15,000,000 (was R 13,000,000)	a) 900 new hh with access to water b) Progress towards completion i) Zone N & T - 100% ii) Maphumulo Reservoir - 90% (was 100%) iii) Ngcebo WW upgrade - 30% (was 80%) iv) Cele/Nhlangwini - Tender Award/BAC v) Zone AH - 30% (was 100%) c) Expenditure - R 29 385 965 (was R 18,642,325)
	To ensure continuous and sustainable provision of water services	Lower Tugela Bulk Water Supply	Number, Percentage and R value	a) Progress towards completion i) Woodmead Thulele - Driefontein - OT 12 - Phase 1 Balancing reservoir & pumpstation at Dvuba farm T/S 69/2012 - New Measure ii) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - New Measure b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - New Measure c) 2.5MI Reservoir at Driefontein – No TS.... number - New Measure iii) Woodmead Thulele - Driefontein - OT 12 - Phase 3 a) 2000 Rising main to Peaking –TS/82/2012 - New Measure b) 3150 Pipeline to Waldene – No TS.... number - New Measure c) 315 Pipeline to Strathmore – No TS.... - New Measure iv) Addington Trust - Njekane - OT 10- Phase 1 a) 4500 Main UW to Addington trust – TS/73/2012 - New Measure - 75% b) 5ML Addington Trust Reservoir – TS/65/2012 - New Measure v) Sans Sauci - St Christopher - OT 1 -Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher – TS/67/2012 - 90% b) 5MI San Sauci Reservoir – TS/71/2012 - 45% vi) Albert Luthuli - Mngimbe - OT 11- Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir – TS/82/2013 New Measure b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) – TS/108/2013 - New Measure c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) – TS/109/2013 - New Measure d) 250 main Emboniseni to Gigimbe res - TS/127/2014 - New Measure e) 250 main Mngimbe reservoir to Mngimbe town – New Measure vii) Nonoti - OT 5 a) 3550 Pipeline uMngeni to Bodasing Reservoir – TS/83/2013 Pipeline - New Measure Pipe Jacking - New Measure b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 - New Measure c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - New Measure d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013 - New Measure e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D) TS/104/2013 - New Measure f) 5MI Bodasing Reservoir – TS/84/2013 - New Measure g) 3150 Pipeline Bodasing Reservoir to Hyde Park – No TS.... number - New Measure h) 2.5MI Hyde Park Reservoir – No TS.... Number - New Measure i) 3150 Pipeline Bodasing Reservoir to Hyde Park – No TS.... number - New Measure viii) Palm Lakes - Phase 1 - New Measure ix) Stanger - New Measure x) Sakhankhanya -New Measure xi) New Guelderland- Siyaphambili - Phase 2 - New Measure c) R 70 175 439	i) Woodmead Thulele - Driefontein - OT 12 - Phase 1 Balancing Res & Pump Station at Dvuba farm - TS 69/2012 - 100% (was 50%) ii) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - WULA process (was 30%) b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 – WULA process c) 2.5MI Reservoir at Driefontein – EIA/WULA and land process iii) Woodmead Thulele - Driefontein - OT 12 Phase 3 a) 2000 Rising main to Peaking – TS/82/2012 – 100% (was 40%) b) 3150 Pipeline to Waldene – EIA/WULA process c) 315 Pipeline to Strathmore – EIA/WULA process iv) Addington Trust - Njekane - OT 10- Phase 1 a) 4500 Pipeline uMngeni to Addington Trust Reservoir – TS/73/2012 - 95% (was 50%) b) 5ML Addington Trust Reservoir – TS/65/2012 100% (was 50%) v) Sans Sauci - St Christopher - OT 1 -Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher – TS/67/2012 100% (was 50%) b) 5MI San Sauci Reservoir – TS/71/2012 100% (was 50%) vi) Albert Luthuli - Mngimbe - OT 11- Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir – TS/82/2013 100% (was 30%) b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) – TS/108/2013 - WULA process c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) – TS/109/2013 - WULA process d) 250 main Emboniseni to Gigimbe res - TS/127/2014 - WULA process e) 250 main Mngimbe reservoir to Mngimbe town – EIA/WULA process vii) Nonoti - OT 5 a) 3550 Pipeline uMngeni to Bodasing Reservoir – TS/83/2013 - Pipeline - 100% Pipe Jacking 80% (was 50%) b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 100% (was 50%) c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - EIA/WULA process d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013– 95% (was 50%) e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D) TS/104/2013 100% (was 50%) f) 5MI Bodasing Reservoir – TS/84/2013 - Planning stage g) 3150 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA process h) 2.5MI Hyde Park Reservoir – EIA/WULA process i) 3150 Pipeline Bodasing Reservoir to Hyde Park - EIA/WULA process viii) Palm Lakes - Pipeline & Reservoir Phase 1 - EIA/Design process ix) Stanger - 10 ML Reservoir - EIA/WULA process x) Sakhankhanya - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - BAC/Award xi) New Guelderland Siyaphambili - Phase 2 - EIA/WULA process c) Expenditure - R78,947,368	R78,947,368	a) Progress towards completion i) Woodmead Thulele - Driefontein - Phase 1 -Planning stage ii) Woodmead Thulele - Driefontein - Phase 2 - N/A iii) Woodmead Thulele - Driefontein - Phase 3 - Planning stage iv) Addington Trust - Njekane - Phase 1 - Planning stage v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 - Planning stage vi) Albert Luthuli - Mngimbe - Phase 1 - N/A vii) Nonoti - Planning stage viii) Palm Lakes - Phase 1 - N/A ix) Stanger - N/A x) Sakhankhanya -N/A xi) New Guelderland Siyaphambili - Phase 2 - N/A c) R 15,000,000	a) Progress towards completion i) Woodmead Thulele - Driefontein - Phase 1 - 10% ii) Woodmead Thulele - Driefontein - Phase 2 - Planning stage iii) Woodmead Thulele - Driefontein - Phase 3 - Tender Award/BAC iv) Addington Trust - Njekane - Phase 1 - 10% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 - 10% vi) Albert Luthuli - Mngimbe - Phase 1 -Planning Stage vii) Nonoti - 10% viii) Palm Lakes - Phase 1 - Planning Stage ix) Stanger - N/A x) Sakhankhanya -N/A xi) New Guelderland Siyaphambili - Phase 2 - N/A c) R 30,000,000	a) Progress towards completion i) Woodmead Thulele (OT 12) - Driefontein - Phase 1 Balancing Res & Pump Station at Dvuba farm - TS 69/2012 100% (was 30%) ii) Woodmead Thulele - (OT 12) Driefontein - Phase 2 a) Pipe1- 250 main Bells res to Driefontain – TS/110/2013 - WULA process b) Pipe2- 250 main Bells res to Driefontain – TS/111/2013 - WULA process c) 2.5MI Reservoir at Driefontein – EIA/WULA and land process iii) Woodmead Thulele - OT 12 Driefontein - Phase 3 a) 2000 Rising main to Peaking Power – TS/82/2012 –100% b) 3150 Pipeline to Waldene – EIA/WULA process c) 315 Pipeline to Strathmore – EIA/WULA process iv) Addington Trust - Njekane - Phase 1 4500 Main UW to Addington trust – TS/73/2012 - 90% 5.0ML Addington Trust Reservoir – TS/65/2012 -95% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 3150 Gravity Main Sans Sauci Reservoir to St. Christopher – TS/67/2012 - 100% b) 5.0MI San Sauci Reservoir – TS/71/2012 - 100% vi) Albert Luthuli - Mngimbe - Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir – TS/82/2013 -100% b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) – TS/108/2013 - WULA process c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) – TS/109/2013 - WULA process d) 250 main Emboniseni to Gigimbe res - TS/127/2014 - WULA process e) 250 main Mngimbe reservoir to Mngimbe town – EIA/WULA process vii) Nonoti a) 3550 Gravity main to Bodasing Res – TS/83/2013 - Pipeline -100% Pipe Jacking - 70% b) Pipe2 - 5000 Gravity Main Bodasing to Nonoti – TS/103/2013 - 98% c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - EIA/WULA process d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013– 85% e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D) – TS/104/2013 - 95% f) 5MI Bodasing Reservoir – TS/84/2013 - Planning Stage g) 3150 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA process h) 2.5MI Hyde Park Reservoir - EIA/WULA process i) 3150 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA process viii) Palm Lakes - Pipeline & Reservoir Phase 1 - EIA/Design process ix) Stanger - 10 ML Reservoir - EIA/WULA process x) Sakhankhanya - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - BSC/Advert xi) New Guelderland Siyaphambili - Phase 2 - EIA/WULA process c) R 50,000,000	a) Progress towards completion i) Woodmead Thulele - Driefontein (OT 12) Phase 1 Balancing Res & Pump Station at Dvuba farm - TS 69/2012 N/A (was 50%) ii) Woodmead Thulele - (OT 12) Driefontein - Phase 2 a) Pipe1- 250 main Bells res to Driefontain – TS/110/2013 - WULA process b) Pipe2- 250 main Bells res to Driefontain – TS/111/2013 - WULA process c) 2.5MI Reservoir at Driefontein – EIA/WULA and land process iii) Woodmead Thulele - Driefontein - Phase 3 a) 2000 Rising main to Peaking – TS/82/2012 – N/A b) 3150 Pipeline to Waldene – EIA/WULA process c) 315 Pipeline to Strathmore – EIA/WULA process iv) Addington Trust - Njekane - Phase 1 a) 4500 Main UW to Addington trust – TS/73/2012 - 95% b) 5.0ML Addington Trust Reservoir – TS/65/2012 - 100% v) Lower Tugela - Sans Sauci - St Christopher - Phase 1 3150 Gravity Main Sans Sauci Reservoir to St. Christopher – TS/67/2012 - N/A 5.0MI San Sauci Reservoir – TS/71/2012 - N/A vi) Albert Luthuli - Mngimbe - Phase 1 a) 3150 Pipeline uMngeni to Emboniseni Reservoir – TS/82/2013 - N/A b) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section A) – TS/108/2013 - EIA/WULA process c) 3000 Pipeline Emboniseni Reservoir to Nyundwini (Section B) – TS/109/2013 - EIA/WULA process d) 250 main Emboniseni to Gigimbe res - TS/127/2014 - EIA/WULA process e) 250 main Mngimbe reservoir to Mngimbe town – EIA/WULA process vii) Nonoti a) 3550 Gravity main to Bodasing Res – TS/83/2013 - Pipeline -100% Pipe Jacking 80% b) Pipe2 - 5000 Gravity Main Bodasing to Nonoti – TS/103/2013 - N/A c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - EIA/WULA process d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D) – TS/105/2013– 95% e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D) – TS/104/2013 100% f) 5MI Bodasing Reservoir – TS/84/2013 - EIA/WULA process g) 3150 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA process h) 2.5MI Hyde Park Reservoir – EIA/WULA process i) 3150 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA process viii) Palm Lakes - Pipeline & Reservoir Phase 1 - EIA/Design process ix) Stanger - 10 ML Reservoir - EIA/WULA process x) Sakhankhanya - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - BAC/Award xi) New Guelderland Siyaphambili - Phase 2 - EIA/WULA process c) R 78 947 368

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NATIONAL KPA's	IDP OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	Ozwathini/Phambel a Water Supply (Ndwedwe Ward 4)	a) Number of new hh with access to water b) Percentage Progress c) Expenditure	a) 0 hh b) Percentage Progress i) Borehole drilling and equipping - New Measure j) Expenditure - R3 113 434.90	a) 0hh (was 450 new hh) with access to water b) Percentage progress i) 100% Borehole drilling & equipping by end March 2014 c) Expenditure - R 2 192 983 (was R864,035)	R2,192,983 (was R864,035)	a) N/A b) % Progress i) Tender Award/BAC c) N/A	a) N/A b) % Progress i) 90% c) R700 000	a) 0hh (was 450 hh) b) % Progress i) 20% (was 100%) c) R1,800,00 (was R864 035)	a) N/A b) % Progress i) 100% (was N/A) c) R2,192,983 (was N/A)
	To ensure continuous and sustainable provision of water services	Macabini Water Supply Phase 2	a) Number of new hh with access to water b) Progress towards construction i) Phase 2 Bulk Gravity Main ii) Phase 3A Retic - TS 101/2013 iii) Phase 3B iv) Phase 4A v) Mbizibelwe ATP c) Expenditure	a) 0 hh b) Progress towards construction i) Phase 2 Bulk Gravity Main - 88% ii) Phase 3A Retic - Objection received iii) Phase 3B - New Measure iv) Phase 4A - New Measure v) Mbizibelwe ATP - New Measure c) Expenditure - R 37 807 091.64	a) 0hh (was150 new hh) with access to water b) Progress towards construction i) Phase 2 Bulk Gravity Main - 100% ii) Phase 3A Retic - 60% (was 100%) iii) Phase 3B - 15% (was Tender award/BAC) iv) Phase 4A - Tender award/BAC (was 10% Bulk upgrade) v) Mbizibelwe ATP - Tender award/BAC (was 100%) c) Expenditure - R 28 771 930 (was R27,192,982)	R28,771,930 (was R27,192,982)	a) N/A b) Progress towards construction i) Phase 3A Retic - 15% ii) Phase 3B - N/A iii) Phase 4A - N/A iv) Mbizibelwe ATP - Detailed design complete c) R 3,500,000.00	a) N/A b) Progress towards construction i) Phase 3A Retic - 45% ii) Phase 3B - N/A iii) Phase 4A - N/A iv) Mbizibelwe ATP - Tender award/BAC	a) N/A b) Progress towards construction i) Phase 2 Bulk Gravity Main - 98% ii) Phase 3A Retic - 30% (was 80%) iii) Phase 3B - Tender Award/BAC (was N/A) iv) Phase 4A - Tender process/BSC (was 50%) v) Mbizibelwe ATP - Tender process/BSC (was 50%) c) R 19,500,000.00	a) 0 hh (was 150 new hh) with access to water b) Progress towards construction i) Phase 2 Bulk Gravity Main - 100% ii) Phase 3A Retic - 60% (was 100%) iii) Phase 3B - 15% (was Tender Award/BAC) iv) Phase 4A - Tender Award/BAC (was 10% Bulk upgrade) v) Mbizibelwe ATP -Tender Award /BAC (was 100%) c) R28,771,930 (was R 27,192,982.00)
	To ensure continuous and sustainable provision of water services	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	a) Number of new hh with access to water b) Progress towards construction i) Phase 1 - 99% ii) Phase 2 - 98% iii) Phase 3 Zone B TS 96/2013 iv) Phase 4 Zone C TS/118/2013 v) Phase 5 c) Expenditure	a) 0 hh b) Progress towards construction i) Phase 1 - 99% ii) Phase 2 - 98% iii) Phase 3 - 0% iv) Phase 4 - Due for BEC v) Phase 5 - New Measure c) Expenditure - R17 113 921.15	a) 300 new of hh with access to water b) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 100% iii) Phase 3 - Zone B - TS 96/2013 - 90% (was 100%) iv) Phase 4 - Zone C - TS 118/2013 60% v) Phase 5 - 50% c) Expenditure - R15,789,473 (was R 21,052,632)	R 15 789 473 (was R21,052,632)	a) N/A b) Progress towards construction i) Phase 3 - 25% ii) Phase 4 - Tender Process/BEC c) R 5,000,000	a) N/A b) Progress towards construction i) Phase 3 - 60% ii) Phase 4 - Tender Award/BAC c) R 10,000,000	a) N/A (was 300 hh) b) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 100% iii) Phase 3 - 60% (was 100%) iv) Phase 4 - 30% v) Phase 5 - 20% c) R12,000 000 (was R 15,000,000)	a) 300 hh (was N/A) b) Progress towards construction i) Phase 1 - N/A ii) Phase 2 - N/A iii) Phase 3 - 90% (was N/A) iv) Phase 4 - 60% v) Phase 5 - 50% c) R15,789,473 (was R 21,052,632)
	To ensure continuous and sustainable provision of water services	Inyoni Housing - Bulk Water Supply	a) Number of new hh with access to water b) Progress towards construction i) Phase 2 ii) Phase 3 c) Expenditure	a) 0 hh b) Progress towards construction i) Phase 2 - 65% ii) Phase 3 - New Measure c) Expenditure - R 6 887 433.10	a) 0 hh (was 1000 new hh) with access to water b) Progress towards construction i) Phase 2 - 100% ii) Phase 3 - 60% (was 100%) c) Expenditure - R 7 982 456 (was R3,508,772)	R 7 982 456 (was R3,508,772)	a) N/A b) Progress towards construction i) Phase 2 - 80% ii) Phase 3 - 20% c) R 500,000.00	a) N/A b) Progress towards construction i) Phase 2 - 90% ii) Phase 3 - 50% c) R 1,500,000	a) N/A b) Progress towards construction i) Phase 2 - 100% ii) Phase 3 - 30% (was 75%) c) R6,000,000 (was R 2,500,000)	a) 0 hh (was 1000 new hh) with access to water b) Progress towards construction i) Phase 2 - N/A ii) Phase 3 - 60% (was 100%) c) R7,982,456 (was R 3,508,772)
	To ensure continuous and sustainable provision of water services	Nduliinde Water Supply Scheme (Mandeni Ward 6 and 11)	a) Number of new hh with access to water b) Progress towards completion i) Phase 2A - Re-installation of rising main to Mandeni Ward 6 ii) Phase 4B iii) Phase 4C - TS/100/2013 iv) Phase 4D c) Expenditure	a) 0 hh b) Progress towards completion i) Phase 2A - 85%- pipeline damaged project to recommence ii) Phase 4B - 90% iii) Phase 4C - Awarded iv) Phase 4D - New Measure c) Expenditure - R14 358 373.06	a) 0hh (was 1775 hh) with access to water b) Progress towards completion i) Phase 2A - 20% ii) Phase 4B - 100% iii) Phase 4C - TS/100/2013 - 50% (was 100%) iv) Phase 4D - BSC (was 30%) c) Expenditure - R 15 964 912 (was R15,789,474)	R 15 964 912 (was R15,789,474)	a) N/A b) Progress towards completion i) Phase 4C - 25% ii) Phase 4D - N/A c) R 3,000,000	a) N/A b) Progress towards completion i) Phase 4C - 50% ii) Phase 4D - Tender process/BSC c) R 7,000,000	a) N/A b) Progress towards completion i) Phase 2A - N/A ii) Phase 4B - 100% iii) Phase 4C - 10% (was 70%) iv) Phase 4D - N/A (was Tender Award/BAC) c) R5,000,000 (was R 11,000,000)	a) 0hh (was 1,775 new hh) with access to water b) Progress towards completion i) Phase 2A - 20% ii) Phase 4B - N/A iii) Phase 4C - 50% (was 100%) iv) Phase 4D - BSC (was 30%) c) R15,964,912 (R 15,789,474)
	To ensure continuous and sustainable provision of water services	Wosiyane Extension- Water Supply	a) Design complete by deadline b) Expenditure	a) New Measure b) New Measure	a) Design complete by June 2015 b) R 2 017 544 (was R4,385,965)	R 2 017 544 (was R4,385,965)	a) EIA progress report c) R 1,000,000	a) EIA progress report c) R 1,500,000	a) EIA progress report c) R1,800,000 (was R 2,500,000)	a) Design complete c) R2,017,544 (was R 4,385,965)
	Improve access to basic water services	Ndwedwe Town Development	a) Progress towards Completion b) Expenditure	a) Objection received b) N/A	a) 40% b) R6,936,585	R 6,936,585	N/A	N/A	a) 25% b) R 3 000 000	a) 40% b) R6,936,585

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 1200 hh (was 4575 hh)

TOTAL EXPENDITURE TARGETED: R 187, 989, 216 (was R171,260,746)

SANITATION PROJECTS

BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of sanitation services	Ndwedwe	a) Number of new hh with access to VIP b) Expenditure	a) 1 400 b) R 12 991 166.64	a) 1190 hh (was 1219hh) b) R10,000,000	R10,000,000	a) 219 b) R2,000,000	a) 519 b) R5,000,000	a) 850 b) R7,000,000	a) 1 190hh (was 1219hh) b) R10, 000,000
	To ensure continuous and sustainable provision of sanitation services	Mandeni	a) Number of new hh with access to VIP b) Expenditure	a) 1470 b) R 8 514 231.50	a) 854hh b) R7,000,000	R7,000,000	a) 150 b) R1,500,000	a) 350 b) R3,000,000	a) 550 b) R4,500,000	a) 854 b) R7,000,000
	To ensure continuous and sustainable provision of sanitation services	Maqumbi (Maphumulo)	a) Number of new hh with access to VIP b) Expenditure	a) 1400 b) R 10 562 632.10	a) 1190hh (was 1219hh) b) R10,000,000	R10,000,000	a) 219 b) R2,000,000	a) 519 b) R5,000,000	a) 850 b) R7,000,000	a) 1 190hh (was 1219hh) b) R10, 000,000
	To ensure continuous and sustainable provision of sanitation services	Inyoni Housing - Bulk Sewer	a) Number of new households with access to waterborne sanitation b) Progress towards construction i) Phase 2 ii) Phase 3 b) Expenditure	a) New Measure b) Progress towards construction i) Phase 2 - 65% ii) Phase 3 - New Measure b) R 877 381.67	a) 0 hh (1000 new hh) with access to waterborne sanitation b) Progress towards construction i) Phase 2 - 100% ii) Phase 3 - 60% (was 100%) b) R 1 096 491 (was R877,193)	R1,096,491 (was R877,193)	a) N/A b) Progress towards construction i) Phase 2 - 80% ii) Phase 3 - 20% c) R100,000	a) N/A b) Progress towards construction i) Phase 2 - 90% ii) Phase 3 - 50% c) R300,000	a) N/A b) Progress towards construction i) Phase 2 - 98% (was 100%) ii) Phase 3 - 30% (was 75%) c) R750,000 (was R500,000)	a) 0 hh (1000 new hh) with access to water b) Progress towards construction i) Phase 2 - 100% (was N/A) ii) Phase 3 - 60% (was 100%) c) R1,096,491 (was R877,193)
	To ensure continuous and sustainable provision of sanitation services	Mdlebeni Sewer Package Supply (Phase 1)	a) Design complete by deadline b) Expenditure	a) Business Plan being reviewed by DWA b) R 0	a) Design complete by June 2015 b) R 1 228 070 (was R3,508,772)	R1,228,070 (was R3,508,772)	a) Start feasibility study b) N/A	a) Complete Feasibility study b) R500,000	a) Approval of bus plan by DWA b) R1,000,000 (was R2,000,000)	a) Design complete b) R 1 228 070 (was R3,508,772)
	To ensure continuous and sustainable provision of sanitation services	Groutville Waterborne Sanitation	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - (TS87/2012) ii) Groutville D Main sewer Pump Phase 2 - (TS88/2012) iii) Njekane Sewer Pump Phase 3 - (TS89/2012) - 12% iv) Submersible Pump - Phase 4 - (TS 93/2013) v) Sewer Main Njekane to KwaDukuza - Phase 5 (TS90/2012) vi) Gledhow sewer refurbishment vii) Melville b) Expenditure	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - (Contractor terminated) ii) Groutville D Main sewer Pump Phase 2 - (TS88/2012) - 20% iii) Njekane Sewer Pump Phase 3 - (TS89/2012) - 70% iv) Submersible Pump - Phase 4 - (TS 93/2013) - 0% v) Sewer Main Njekane to KwaDukuza - Phase 5 - (TS90/2012) - 12% vi) Gledhow sewer refurbishment - 16% vii) Melville - 85% b) Expenditure - R31 291 589.94	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - Project carried forward to 2015/2016 - N/A (was 100%) ii) Groutville D Main sewer Pump Phase 2 - 90% (was 100%) iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - 10% (was 100%) v) Sewer Main Njekane to KwaDukuza - Phase 5 - 100% vi) Gledhow sewer refurbishment - 100% vii) Melville - 100% b) Expenditure - R 54 811 218 (was R42,044,737)	R54,811,218 (was R42,044,737)	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 70% ii) Groutville D Main sewer Pump Phase 2 - 30% iii) Njekane Sewer Pump Phase 3 - 100% iv) Submersible Pump - Phase 4 - Pumps ordered/Awarded/BAC v) Sewer Main Njekane to KwaDukuza - Phase 5 - 20% vi) Gledhow sewer refurbishment - 40% b) R5,000,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Groutville D Main sewer Pump Phase 2 - 60% iii) Njekane Sewer Pump Phase 3 - N/A iv) Submersible Pump - Phase 4 - 100% v) Sewer Main Njekane to KwaDukuza - Phase 5 - 50% vi) Gledhow sewer refurbishment - 80% b) R15,000,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - N/A ii) Groutville D Main sewer Pump Phase 2 - 70% (was 100%) iii) Njekane Sewer Pump Phase 3 - 90% (was N/A) iv) Submersible Pump - Phase 4 - N/A v) Sewer Main Njekane to KwaDukuza - Phase 5 - 80% vi) Gledhow sewer refurbishment - 100 % vii) Melville - 90% b) R40,000,000 (was R30,000,000)	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - N/A ii) Groutville D Main sewer Pump Phase 2 - 90%(was N/A) iii) Njekane Sewer Pump Phase 3 - 100% (was N/A) iv) Submersible Pump - Phase 4 - 10% (was N/A) v) Sewer Main Njekane to KwaDukuza - Phase 5 - 100% vi) Gledhow sewer refurbishment - N/A vii) Melville - 100% b) R 54 811 218 (was R42,044,737)
	To ensure continuous and sustainable provision of sanitation services	Darnall Sewer Rehabilitation	a) Percentage replacement of ageing sewer infrastructure by deadline b) Expenditure	a) New Measure b) New Measure	a) 100% by June 2015 b) R 1 150 000 (was R3,000,000)	R1,150,000 (was R3,000,000)	a) Appoint service provider b) N/A	a) Tender Award/BAC b) R200,000	a) Site establishment b) R750,000 (was R700,000)	a) 100% replacement b) R1,150,000 (was R3,000,000)

TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET - ADJUSTED (EXCO SUBMISSION)

NATIONAL KPA's	IDP OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASILINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of sanitation services	Driefontein Sewer Package Supply (Phase 1)	a) Detailed design completed by deadline b) Expenditure	a) Water not available at Driefontein b) R 0	a) Detailed design completed by June 2015 b) R 1 140 351 (was R1,754,386)	R1,140,351 (was R1,754,386)	a) Appoint service provider b) N/A	a) Business Plan complete b) N/A	a) Detailed design in progress b) R750,000 (was R800,000)	a) Detailed design complete b) R1,140,351 (was R1,754,386)

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 3 234 hh (was 4292 hh)

TOTAL EXPENDITURE TARGETED: R 86, 426, 130 (was R78,185,088)

REFURBISHMENT PROJECTS

BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water and sanitation services	Repairs & Maintenance Plan	Review and approval of the repairs & maintenance plan by deadline	New measure	Review and approval of repairs & maintenance plan by deadline	Part of O & M budget	N/A	N/A	Submit draft plan to Infrastructure Portfolio Committee	Submit to Exco for approval.
	To ensure continuous and sustainable provision of water services	Mandeni Water Conservation & Demand Management (illegal connections)	a) Design complete by deadline b) Length of new pipe laid by deadline c) Expenditure	a) New Measure b) New Measure c) New Measure	a) Design complete by Dec 2014 b) 2.3 km by deadline c) R 8 711 403 (was R 3,508,772)	R8,711,403 (was R3,508,772)	a) Appoint service provider b) N/A b) N/A	a) Design complete b) N/A b) N/A	a) N/A b) Tender process c) R 1000,000.00 (R 600 000)	a) N/A b) 2.3 km by deadline d) R 8 711 403 (was R 3 508 772)
	To ensure continuous and sustainable provision of water services	Sundumbili Waste Water Works	a) Percentage refurbishment of bio filters by deadline b) Expenditure	a) New Measure b) New Measure	a) 50% (was 100%) by June 2015 b) R3,947,368	R3,947,368	a) Appoint service provider b) N/A	a) Testing and design b) R250,000	a) 10% installation (was 23%) b) R2,250,000	a) 50% installation (was 100%) b) R3,947,368
	To ensure continuous and sustainable provision of water services	Ageing Infrastructure (MWIG)	a) Refurbishment and replacement of ageing infrastructure by deadline i) Stanger Manor - TS/113/2013 ii) Blythedale - TS/112/2013 iii) Zinkwazi - TS/115/2013 iv) ChilliShangase v) High Ridge - TS/114/2013 b) Expenditure	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - Awaiting site handover date ii) Blythedale - Project has been awarded iii) Zinkwazi - Awaiting site handover date iv) ChilliShangase - Planning stage v) High Ridge - Awaiting site handover date b) R 9 375 442.30	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - TS/113/2013 - 90% ii) Blythedale - TS/112/2013 - 95% (was 100%) iii) Zinkwazi - TS/115/2013 - 100% iv) ChilliShangase - BSC/Advert (was 70%) v) High Ridge - TS/114/2013 - 100% b) R 34 664 712 (was R30,701,754)	R34,664,712 (was R30,701,754)	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 20% ii) Blythedale - 20% iii) Zinkwazi - 20% iv) ChilliShangase - BEC Process v) High Ridge - 20%	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 50% ii) Blythedale - 50% iii) Zinkwazi - 50% iv) ChilliShangase - Tender Award/BAC v) High Ridge - 50%	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 70% ii) Blythedale - 60% (was 70%) iii) Zinkwazi - 70% iv) ChilliShangase - DWA Approval (was 20%) v) High Ridge - 70% b) R 34 500 000	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 90% ii) Blythedale - 95% (was 100%) iii) Zinkwazi - 100% iv) ChilliShangase - BSC/Advert (was 70%) v) High Ridge - 100% b) R30,701,754 R 34 664 712
		Sundumbili Waste Water Works upgrade	EIA/WULA/Design process	New measure	30 June 2015	R1,842,105	N/A	N/A	Pre-feasibility approved by DWA	EIA/WULA/Design process

SPORTS & RECREATION

BASIC SERVICE DELIVERY	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public transportation within the district.	Provision of sports and recreation facilities	a) Percentage Construction by deadline b) Expenditure	a) Feasibility study & Business plan completed by deadline b) R 2 930 254.97	a) 30% by June 2015 b) R 1 052 631 (was R24,340,132)	R1,052,631 (was R24,340,132)	a) EIA progress report b) R1,500,000	a) Tender process/BEC b) R8,000,000	a) Tender Award/BAC b) R500,000 (was R18,000,000)	a) 30% construction b) R1,052,631 (was R24,340,132)
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