

DEPARTMENT: TECHNICAL SERVICES
DIRECTOR : KUHLE MTHONJENI

NATIONAL KPA's	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 2015	2ND QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON					
BASIC SERVICE DELIVERY	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) Registration of the Project to MIG b) Wula & Record of Decision (ROD)Approval c) Detailed Design d) Expenditure	Activities and % completion	a) New Measure b) New Measure c) New Measure d) New Measure	a) 100% finalisation of registration to MIG b) Wula & ROD Approval c) Detailed Design Complete d) R 8 771 930	R 8 771 930 MIG	68244	a) 100% MIG Registration b) Wula /ROD Processes c) Feasibility Study Complete d) N/A	a) N/A b) ROD Granted c) Preliminary Design Complete d) R 2 000 000	a) N/A b) Wula Process c) Detailed Design in Progress d) R 5 000 000	a) N/A b) Wula Granted c) Detailed Design Complete d) R 8 771 930	H	DD Planning/Manager TS					
	Create job opportunities through EPWP	To create employment through implementation of projects	EPWP - Upgrade of Ndwedwe Offices	a) Percentage completion of renovated offices by deadline b) Expenditure	Percentage, Date & R Value	a) Tender Awarded b) R 250 749.12	a) 100% by end June 2016 b) R 1 347 368	R1,347,368	359607	a) 55% b) R 741 000	a) 70% b) R 943 157.60	a) 85% b) R 1 145 262.80	a) 100% b) R 1 347 368	H	Manager PMU					
PLANNING																				
BASIC SERVICE DELIVERY	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate	To ensure that rural road and asset management systems are in place	Rural Transport Services & Infrastructure Project	a) RAMS Business plan submitted by deadline b) Percentage progress in implementation of the plan c) Expenditure	Date, percentage & R Value	a) Rams Business plan implemented b) 76% c) R 1,149,013.32	a) Sept 2015 b) 100% c) R 1 856 140	R1,856,140	359603	a) RAMS implemented by Sept 2015 b) 40% c) R 370 000	a) N/A b) 40% c) R 610 000	a) N/A b) 75% c) R 1 550 000	a) N/A b) 100% c) R 1 856 140	H	Manager Technical Services					
WATER PROJECTS																				
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ngcebo /KwaDukuza Water Supply	a) Number of new hh with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) N/A b) Ngcebo WW Upgrade - 0% c) Expenditure - Part of R6,086,710	a) N/A b) Ngcebo WW Upgrade - 100% c) Expenditure - R 6 086 710	682156	a) N/A b) 40% c) R 2 400 000	a) N/A b) 65% c) R 4 000 000	a) N/A b) 100% c) R 6 086 710	H	Manager PMU	a) 0 hh b) Zone Z & AA - New Measure c) Expenditure - New Measure	a) 420hh b) 55% c) Expenditure - R 18 695 222	682157	a) N/A b) 35% c) R 6 500 000	a) N/A b) 100% c) R 10 000 000	a) N/A b) 85% c) R 14 000 000	a) 420hh b) 100% c) R 18 695 222
						a) 0hh b) Zone AH - TS 120/2013 - 20% c) Expenditure - Part of R7,33,067.04	a) 250hh b) Zone AH - 100% c) Expenditure - R 2 927 605	682158	a) N/A b) 50% c) R 1 400 000	a) N/A b) 80% c) R 2 200 000	a) 250hh b) 100% c) R 2 927 605									
						a) 0hh b) Zone A (Cele Nhlanguini)- New Measure c) Expenditure - New Measure	a) 700hh b) Zone A - 100% c) Expenditure - R 4 385 965		682160	a) N/A b) Tender Award/BAC c) N/A	a) 10% b) 60% c) R 438 596			a) 700hh b) 100% c) R 4 385 965						
						To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply		a) Progress towards completion b) Expenditure	Number, Percentage and R value			Woodmead Thulele - Driefontein - OT 12 Phase 1 a) Pump station mechanical & electrical - 100% b) Expenditure - Part of R59 224 189.09	Woodmead Thulele - Driefontein - OT 12 Phase 1 a) Pump station mechanical & electrical - Release retention by deadline b) Expenditure - R 957 002		684186	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A
	Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - WULA Process b) Expenditure - Part of R59,224,189.09	Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - 100% b) Expenditure - R 423 319	684208	a) 45% b) R 1 500 000	a) 100% b) R 2 550 000				a) N/A b) N/A			a) N/A b) N/A								
	a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 – WULA Process	a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 – 100% b) Expenditure - R 256 131	684209	a) 65% b) R 1 500 000	a) 100% b) R 2 826 096				a) N/A b) N/A			a) N/A b) N/A								
	Addington Trust - Njekane - OT 10- Phase 1 a) 4500 Pipeline uMgeni to Addington Trust Reservoir – TS/73/2012 - 87% b) Expenditure - Part of R59,224,189.09	Addington Trust - Njekane - OT 10- Phase 1 a) 4500 Pipeline uMgeni to Addington Trust Reservoir – TS/73/2012 - 100% b) Expenditure - R 348 603	684188	a) 90% b) R 100 000	a) 95% b) R 200 000				a) 100% b) R 348 703			a) N/A b) N/A								
	Sans Sauci - St Christopher - OT 1 -Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher – TS/67/2012 - 99.5% b) Expenditure - Part of R59,224,189.09	Sans Sauci - St Christopher - OT 1 -Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher – TS/67/2012 - Release retention by deadline b) Expenditure - R 607 055	684190	a) N/A b) N/A	a) N/A b) N/A				a) N/A b) N/A			a) Release retention b) R 607 055								
	a) 5ML San Sauci Reservoir – TS/71/2012 - 99% b) Expenditure - Part of R59,224,189.09	a) 5ML San Sauci Reservoir – TS/71/2012 - Rorelease retention by deadline b) Expenditure - R 853 508	684191	a) N/A b) N/A	a) N/A b) N/A				a) N/A b) N/A			a) Release retention b) R 853 508								
	Albert Luthuli - Mgisimbe - OT 11- Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - WULA Process b) Expenditure - R 332 197	Albert Luthuli - Mgisimbe - OT 11- Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - 100% b) Expenditure - R 332 197	684195	a) 100% b) R332,197	a) N/A b) N/A				a) N/A b) N/A			a) N/A b) N/A								
	a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) – TS/109/2013 - WULA Process b) Expenditure - Part of R59,224,189.09	a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) – TS/109/2013 - 100% b) Expenditure - R 287 461	684196	a) 100% b) R 287 000	a) N/A b) N/A				a) N/A b) N/A			a) N/A b) N/A								
	a) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 9.7% b) Expenditure - Part of R59,224,189.09	a) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 100% b) Expenditure - R 445 487	684221	a) 100% b) R445 487	a) N/A b) N/A				a) N/A b) N/A			a) N/A b) N/A								
	a) 250 main Mgisimbe reservoir to Mgisimbe town – EIA/WULA process b) Expenditure - Part of R59,224,189.09	a) 250 main Mgisimbe reservoir to Mgisimbe town – Tender award/BAC b) Expenditure - R 2 179 230	684223	a) EIA Process b) N/A	a) EIA/Wula Approval b) N/A				a) BSC b) N/A			a) Tender award/BAC b) R 2 179 230								
	a) 2.5 ML Mgisimbe Reservoir & Mbonisweni Pump Station - New measure	a) 2.5 ML Mgisimbe Reservoir & Mbonisweni Pump Station 95% b) Expenditure - R 7 397 379	684222	a) Tender award/BAC b) N/A	a) 40% b) R 2 800 000				a) 80% b) R 5 600 000			a) 95% b) R 7 397 379								
	a) 300 Dia pipe line Gravity Main UW to Embonisweni - 100% b) Expenditure - Part of R59,224,189.09	a) 300 Dia pipe line Gravity Main UW to Embonisweni - Release retention by deadline b) Expenditure - R 258 126	684193	a) N/A b) N/A	a) N/A b) N/A				a) N/A b) N/A			a) Release retention b) R 258 126								
	a) 5ML Reservoir to Embonisweni - New Measure b) Expenditure - New Measure	a) 5ML Reservoir to Embonisweni - Release retention by deadline b) Expenditure - R 9 275 809	684194	a) N/A b) N/A	a) N/A b) N/A				a) N/A b) N/A			a) Release retention b) R 130 094								
	Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - 100% Pipe Jacking - 100%	Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Release retention by deadline b) Expenditure - R 1 221 115	684198	a) N/A b) N/A	a) N/A b) N/A				a) N/A b) N/A			a) Release retention b) R 1 221 115								
	a) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 - 90% b) Expenditure - Part of R59,224,189.09	a) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 - Release retention by deadline b) Expenditure - R 1 439 689	684200	a) N/A b) N/A	a) N/A b) N/A				a) N/A b) N/A			a) Release retention b) R 1 439 689								
	a) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - WULA/EIA Process b) Expenditure - Part of R59,224,189.09	a) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - 100% b) Expenditure - R 377 322	684201	a) 90% b) R 456 000	a) 100% b) R 1,439,688.50				a) N/A b) N/A			a) N/A b) N/A								
	a) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013– 90% b) Expenditure - Part of R59,224,189.09	a) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013– Release retention by deadline b) Expenditure - R 374 252	684202	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) Release retention b) R 374 252													
a) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D) TS/104/2013 - 100% b) Expenditure - Part of R59,224,189.09	a) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D) TS/104/2013 - Release retention by deadline b) Expenditure - R 354 870	684203	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) Release retention b) R 354 870														
a) 5ML Bodasing Reservoir – TS/84/2013 - Planning stage	a) 5ML Bodasing Reservoir – TS/84/2013 - 70% b) Expenditure - R 9 275 809	684199	a) BSC b) N/A	a) Tender award/BAC b) N/A	a) 40% b) R 6,500,000	a) 70% b) R9,275,809														
a) Palm Lakes - Pipeline & Reservoir Phase 1 - EIA/Wula /Design process b) Expenditure - R 0	a) Palm Lakes - Pipeline & Reservoir Phase 1 - 50% b) Expenditure - R 12 310 940	684216 684217	a) BSC b) N/A	a) Tender award/BAC b) N/A	a) 25% b) R 6,000,000	a) 50% b) R 12 310 940														
a) Sakhankhanya - OT3 - Phase 1 a) Progress Construction of : 300/500 dia pipe line Umgeni Water to St. Christopher + temp pump station - WULA Process, 5 ML Reservoir at St. Christopher, 2.5 ML Nyathikazi Res Near Darnall, Pipeline to Nyathikazi, Temporary Pumpstation - WULA Delays b) Expenditure - R 0	a) Sakhankhanya - TS/143/2014 - OT3 - Phase 1 a) Progress Construction of : 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 - 30% b) Expenditure - R 27 563,300	R 8 260 000 R 8 519 064 R 2 922 829 R 3 317 142 R 4 544 265	684225 684226 684227 684228 684229	a) Tender/Award/BAC b) N/A	a) 10% b) R 5 700 000	a) 20% b) R 17 000 000	a) 30% b) R 27 563 320													

TECHNICAL SERVICES 2015 -2016 DEPARTMENTAL SDBIP - CAPITAL BUDGET - 2nd DRAFT - Mayor Submission

NATIONAL KPA's	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 2015	2ND QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY						UW Siyaphambili - OT 6- Phase 2 a) 500 Dia pipe from UW to Lindelani, Pumping station O/T6 at Lindelani, 5ML Reservoir at Lindelani - New Measure b) Expenditure - New Measure	UW Siyaphambili - OT 6- Phase 2 a) Progress on construction :500 Dia pipe from UW to Lindelani, Pumping station O/T6 at Lindelani, 5ML Reservoir at Lindelani - 40% b) Expenditure - R19,605,832	R 5 735 298 R 7 864 263 R 6 006 271	684237 684238 684239	a) BEC b) N/A	a) Tender award/BAC b) R 5,000,000	a) 20% b) R11,000,000	a) 40% b) R 19 605 832		
						a) Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili- New Measure b) Expenditure - R 8 905 282	a) Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili - 45% b) Expenditure - R 8 905 282	R 2 899 011 R 6 006 271	684240 684241	a) BEC b) N/A	a) Tender Award/BAC b) R 850 000	a) 25% b) R 4 500 000	a) 45% b) R 8 905 282		
						Sakhankhanya - OT 3 - Phase 2 a) 2.5 ML Reservoir at Bethany and Pipeline to Bethany - New Measure b) Expenditure - New Measure	Sakhankhanya - OT 3 - Phase 2 a) 2.5 ML Reservoir at Bethany and Pipeline to Bethany - 85% b) Expenditure - R 8 281 199	R 5 297 909 R 2 983 290	684231 684232	a) BEC b) N/A	a) Tender award/BAC b) N/A	a) 45% b) R 4 800 000	a) 85% b) R 8 281 199		
						New Guelderland -Siyaphambili - OT 6- Phase 3 a) 450 Dia pipe to New Guelderland and 5 MI Reservoir at New Guelderland - New Measure b) Expenditure - New Measure	New Guelderland -Siyaphambili - OT 6- Phase 3 a) 450 Dia pipe to New Guelderland and 5 MI Reservoir at New Guelderland - 20% b) Expenditure - R 6 486 730	R 4 126 730 R 2 360 000	684243 684244	a) Design/BSC b) N/A	a) BEC b) N/A	a) Tender award/BAC b) R 600 000	a) 20% b) R6,486,730		
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ozwathini/Phambela Water Supply (Ndwedwe Ward 4)	a) Percentage progress towards completion of borehole drilling and equipping by deadline b) Nondabula water scheme c) Expenditure	Number, Percentage and R value	a) 100% Borehole drilling & equipping complete b) New Measure c) Expenditure - R 1 502 864.92	a) 100% borehole equipped b) 5% c) R 4,385,965	R4,385,965	367840	a) 50% borehole equipped b) EIA approval c) R 250 000	a) 100% borehole equipped and linked to rising main b) Design & Advert c) R 950 000	a) N/A b) Tender award/BAC c) R 2 800 000	a) N/A b) 5% c) R 4 385 965	H	DD: Planning
		To provide sustainable infrastructure that will render water services	Macambini Water Supply Phase 2	a) Number of new hh with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) N/A b) Phase 3A Retic - TS 101/2013 - 40% c) Expenditure - Part of R19.998,722.59	a) N/A b) Phase 3A Retic - TS 101/2013 - 100% c) Expenditure - R 6 125 250	R24 809 460 (MIG) R22 807 018 (MWIG)	682165 (MIG)	a) N/A b) 85% c) R 5,200,000	a) N/A b) 100% c) R 6 125 250	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	H	Manager PMU
						a) N/A b) Phase 3B Reticulation - 8% c) Expenditure - Part of R 122,942,105 (MWIG)	a) N/A b) Phase 3B Reticulation - 100% c) Expenditure - R22 807 018	684292 (MWIG)	a) N/A b) 35% c) R 8 000 000	a) N/A b) 55% c) R 12 500 000	a) N/A b) 85% c) R 19 000 000	a) N/A b) 100% c) R22 807 018	a) N/A b) 100% c) R 22 807 018		
						a) N/A b) Phase 4A - Reticulation 0% c) Expenditure - Part of R19.998,722.59	a) N/A b) Phase 4A - 20% c) Expenditure - R 6 140 351	682167 (MIG)	a) N/A b) BSC c) N/A	a) N/A b) Tender award/BAC c) N/A	a) N/A b) 10% c) R2,500,000	a) N/A b) 20% c) R 6 140 351	a) N/A b) 20% c) R 6 140 351		
						a) 0hh b) Mbizimbelwe ATP - Preparation of the bid doc - 95% complete c) Expenditure - Part of R19.998,722.59	a) 500hh b) Mbizimbelwe ATP - 100% c) Expenditure - R4 210 526	682168 (MIG)	a) N/A b) Tender Award/BAC c) N/A	a) N/A b) 10% c) R 421 052	a) N/A b) 30% c) R 1 263 157	a) N/A b) 100% c) R 4 210 526	a) 500hh b) 100% c) R 4 210 526		
						a) N/A b) Sundumbili Pipeline - New Measure c) Expenditure - New Measure	a) N/A b) Sundumbili Pipeline - 26% c) Expenditure - R 8 333 333	682169 (MIG)	a) N/A b) BSC c) N/A	a) N/A b) Tender award/BAC c) N/A	a) N/A b) 10% c) R1 500 000	a) N/A b) 26% c) R 8 333 333	a) N/A b) 26% c) R 8 333 333		
	To ensure continuous and sustainable provision of water	To provide sustainable infrastructure that will render water services	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	a) Number of new hh with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) 0hh b) Zone A - New Measure c) Expenditure - New Measure	a) 230hh b) Zone A - 100% c) Expenditure - R 5 500 000	R30 343 070 (MWIG) R5 533 992 (MIG)	684290	a) N/A b) BEC c) N/A	a) N/A b) Tender Award/BAC c) N/A	a) N/A b) 20% c) R 1,500, 000	a) 230hh b) 100% c) R5 500 000	H	Manager PMU
						a) 0hh b) Zone C - TS 118/2013 - 30% b) Expenditure - Part of R9 811 018.81	a) 420hh b) Zone C - 100% c) Expenditure - R 5 533 992	682175	a) N/A b) 50% c) R 2 000 000	a) N/A b) 85% c) R 3 500 000	a) 420hh b) 100% c) R 5 533 992	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A		
						a) 0hh b) Zone F - New Measure c) Expenditure - New Measure	a) 90hh b) Zone F - 100% c) Expenditure - R 2 650 000	684287	a) N/A b) Tender award/BAC c) N/A	a) N/A b) 30% c) R800 000	a) N/A b) 80% c) R 2 100 000	a) 90hh b) 100% c) R 2 650 000	a) 90hh b) 100% c) R 2 650 000	H	Manager PMU
						a) 0hh b) Zone G - New Measure c) Expenditure - New Measure	a) 460hh b) Zone G - 100% c) Expenditure - R9 065 000	684289	a) N/A b) Tender award/BAC c) N/A	a) N/A b) 20% c) R1 800 000	a) N/A b) 65% c) R 5,500,000	a) 460hh b) 100% c) R 9 065 000	a) 460hh b) 100% c) R 9 065 000		
						a) N/A b) Zone H - New Measure c) Expenditure - New Measure	a) N/A b) Zone H - 80% c) Expenditure - R13 128 070	684288	a) N/A b) Tender award/BAC c) N/A	a) N/A b) 25% c) R3 250 000	a) N/A b) 40% c) R 5 250 000	a) N/A b) 80% c) R 13 128 070	a) N/A b) 80% c) R 13 128 070		
To ensure continuous and sustainable provision of water	To provide sustainable infrastructure that will render water services	Inyoni Housing - Bulk Water Supply	a) Number of new hh with access to water b) Progress towards construction - Phase 3	Number, Percentage and R value	a) 0 hh with access to water b) Phase 3 - 3% c) Expenditure - R 7 898 392.04	a) 1000 new hh with access to water b) Phase 3 - 100% c) R1 885 965	R 1,885,965.00	368624	a) 0hh b) 70% c) R 400,000	a) 0hh b) 80% c) R 725 000	a) 0hh b) 95% c) R 1 200 000	a) 1000hh b) 100% c) R 1 885 965	H	Manager PMU	
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)	a) Number of new hh with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) New Measure b) Phase 4B - 97%	a) Phase 4A - 1347hh - Project Complete b) Phase 4B - 1965hh - Project Complete			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 1347hh b) 1965hh		Manager PMU	
					a) Phase 2A -TS/100/2014 - 20% to be done by end June 2015 b) Expenditure - Part of R 1 869 226.55	a) Phase 2A -TS/100/2014 - 100% b) Expenditure - R 7 753 672	682171	a) 35% b) R2 713 785	a) 50% b) R3 867 836	a) 75% b) R 5 815 254	a) 100% b) R 7 753 672	a) 100% b) R 7 753 672			
					a) 0hh b) Phase 4C - TS/100/2013 - Project delayed c) Expenditure - Part of R 1 869 226.55	a) 620hh b) Phase 4C - TS/100/2013 - 100% c) Expenditure - R 8 129 878	682172	a) N/A b) 55% c) R 1 500 000	a) N/A b) 75% c) R 5 000 000	a) 620hh b) 95% c) R 5 000 000	a) 620hh b) 100% c) R 8 129 878	a) 620hh b) 100% c) R 8 129 878			
					a) Phase 4D - BSC by end June 2015 b) Expenditure - Part of R 1 869 226.55	a) Phase 4D - BAC b) Expenditure - R0			a) N/A b) N/A	a) BSC b) N/A	a) BEC b) N/A	a) Tender Award/BAC b) N/A			
To ensure continuous and sustainable provision of water	To provide sustainable infrastructure that will render water services	Wosiyane Extension- Water Supply	a) Design complete by deadline b) Expenditure	Date & R Value	a) EIA /WULA c) Expenditure - R 1 468 670.07	a) EIA & WULA approval c) R 2 105 263	R 2,105,263	370116	a) EIA & WULA process c) R 750 000	a) EIA & WULA Process c) R 1 250 000	a) EIA & WULA Process c) R 1 800 000	a) EIA & WULA approval c) R 2 105 263	H	DD: Planning/Manager Ts	
Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the	Ndwedwe Town Development	Progress towards Completion	Percentage	43.5%	100%	Project is funded by Ndwedwe Municipality	370122	75%	100%	N/A	N/A	H	Manager PMU	

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 8002hh

TOTAL EXPENDITURE TARGETED: R 250,521,715

SANITATION PROJECTS

BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Ndwedwe	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 883 hh b) Expenditure - R 9 862 347.18	a) 1165 hh b) Expenditure - R8,771,930	R8,771,930	365527	a) 200 hh b) R 2 100 000	a) 450 hh b) R 5 500 000	a) 800 hh b) R 7 700 000	a) 1165 hh b) R8 771 930	H	Manager PMU
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mandeni	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 751 hh b) Expenditure - R 6 388 420.74	a) 815 hh b) Expenditure - R 6,140,351	R 6,140,351	365526	a) 200 hh b) R 1 400 000	a) 400 hh b) R 3 000 000	a) 600 hh b) R 5 500 000	a) 815 hh b) R 6 140 351	H	Manager PMU
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Maphumulo	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 877 hh b) Expenditure - R 8 768 350.00	a) 1165 hh b) Expenditure - R8,771,930	R8,771,930	365524	a) 200 hh b) R 2 100 000	a) 450 hh b) R 5 500 000	a) 800 hh b) R 7 700 000	a) 1165 hh b) R 8 771 930	H	Manager PMU
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Inyoni Housing - Bulk Sewer	a) Number of new households with access to waterborne sanitation b) Progress towards construction - Phase 3 c) Expenditure	Number, Percentage & expenditure	a) 0 hh with access to waterborne sanitation b) 19% c) Expenditure - R 964 666.81	a) 1000 new hh b) 100% c) Expenditure - R 1 140 351	R1 140 351	368623	a) 0hh b) 70% c) R 140 000	a) 0hh b) 80% c) R 300 000	a) 0hh b) 95% c) R 450 000	a) 1000 hh b) 100% c) R 1 140 351	H	Manager PMU

TECHNICAL SERVICES 2015 -2016 DEPARTMENTAL SDBIP - CAPITAL BUDGET - 2nd DRAFT - Mayor Submission

NATIONAL KPA's	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 2015	2ND QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mdelebeni Sewer Package Supply (Phase 1)	a) Design complete by deadline b) Expenditure	Date & R Value	a) Business plan approved b) Expenditure - R 842 080	a) EIA & WULA approval c) Expenditure - R 2 192 982	R 2 192 982	369995	a) EIA & WULA process b) R 150 000	a) EIA & WULA Process b) R 350 000	a) EIA & WULA Process b) R 1 200 000	a) EIA & WULA approval b) R 2 192 982	H	DD: Planning & Development / Manager: Technical Services
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Groutville Waterborne Sanitation	a) Progress towards construction b) Expenditure	Percentage & R Value	a) 4 Submersible Sewage Pumps - TS/87/2012 - project carried forward to 2015/2016 - 50% b) Expenditure - Part of R 41 316 234.49	a) 4 Submersible Sewage Pumps - 100% b) Expenditure - R 5 263 158	682177	a) BSC b) N/A	a) BEC b) N/A	a) Tender Award/BAC b) R 1 500 000	a) 100% b) R 5 263 158	H	Manager:PMU	
						a) The construction of a sewer main from Njekane to KwaDukuza - TS/90/2014 - Pipejacking 100% - Pipeline 74% b) Expenditure - Part of R 41 316 234.49	a) The construction of a sewer main from Njekane to KwaDukuza - TS/90/2014 - 100% b) Expenditure- R 3 508,772	682999	a) 85% b) R 1,754,386	a) 100% b) R 3 508 772	a) N/A b) N/A				
						a) Class 34 Pipeline at Gledhow - TS/129/2014 - New Measure b) Expenditure - New Measure- Part of R 41 316 234.49	a) Class 34 Pipeline at Gledhow - TS/129/2014 - 60% b) Expenditure - R 3,508,772	682179	a) Tender Award/BAC b) N/A	a) 5% b) R 400 000	a) 30% b) R 2 400 000				
						a) Gledhow sewer pump station - TS/130/2014 - New Measure b) Expenditure - New Measure	a) Gledhow sewer pump station - TS/130/2014 - 60% b) Expenditure - R 1 896 795	682180	a) Tender Award/BAC b) N/A	a) 5% b) R 300 000	a) 30% b) R 1 000 000				
						a) Construction of a 200mm dia RM and 355mm dia GM sewer pipes at Gledhow TS/126/2014 - New Measure b) Expenditure - New Measure	a) Construction of a 200mm dia RM and 355mm dia GM sewer pipes at Gledhow TS/126/2014 - 100% b) Expenditure- R 2,528,451.78	R2,528,251.78	369951 (Part of R17 543 860)	a) 5% b) R 127 000	a) 25% b) R 632 112.95	a) 55% b) R 1 390 648.49			a) 100% b) R 2 528 451.78
						a) Groutville Priority 5 - Phase 1 - New Measure b) Expenditure - New Measure	a) Groutville Priority 5 - Phase 1 - 5% b) Expenditure - R 1, 754 386	R1, 754 386	682181	a) BSC b) N/A	a) BEC b) N/A	a) Tender award/BAC b) N/A			a) 5% b) R 1 754 386
a) Groutville Priority 5 - Phase 2 - New Measure b) Expenditure - New Measure	a) Groutville Priority 5 - Phase 2 - 5% b) Expenditure - R 754 386	R 754 386	369951 (Part of R17 543 860)	a) BSC b)N/A	a) BEC b) N/A	a) Tender award/BAC b) N/A	a) 5% b) R 754 387								
To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Darnall Sewer Rehabilitation	a) Percentage replacement of ageing sewer infrastructure by deadline b) Expenditure	Percentage & R Value	a) EIA process b) R 0	a) EIA & WULA approval b) Expenditure - R 3,368,421	R3,368,421	68266	a) EIA & WULA process b) R 150 000	a) EIA & WULA Process b) R 350 000	a) EIA & WULA Process b) R 2 140 000	a) EIA & WULA approval b) R 3 368 421	H	DD planning & Implementation/ Manager: Technical Services	
To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Driefontein Water Borne Sewer	a) Detailed design completed by deadline b) Expenditure	Date & R Value	a) Business plan approved b) R 0	a) EIA & WULA approval b) Expenditure - R 2 192 982	R3,508,772	370008	a) EIA & WULA process b) R 150 000	a) EIA & WULA Process b) R 200 000	a) EIA & WULA Process b) R 1 800 000	a) EIA & WULA approval b) R 2 192 982	H	DD planning & Implementation/ Manager: Technical Services	
To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mandafarm Housing Project Bulk Sewer	a) Detailed design completed by deadline b) Expenditure	Date & R Value	a) New Measure b) New measure	a) EIA & WULA approval b) Expenditure - R 1,315,789	R1,315,789	68255	a) EIA & WULA process b) R 150 000	a) EIA & WULA Process b) R 450 000	a) EIA & WULA Process b) R 1 000 000	a) EIA & WULA approval b) R 1 315 789	H	DD planning & Implementation/ Manager: Technical Services	
To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Sundumbili WWTW Upgrade	a) Detailed design completed by deadline b) Expenditure	Date & R Value	a) Pre-feasibility approved b) R 0	a) EIA & WULA approval b) Expenditure - R 2,105,263	R2,105,263	370121	a) EIA & WULA process b) R 250 000	a) EIA & WULA Process b) R 500 000	a) EIA & WULA Process b) R 550 000	a) EIA & WULA approval b) R 2 105 263	H	DD planning & Implementation/ Manager: Technical Services	
To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Iembe DM School Sanitation Project	a) Progress towards construction b) Expenditure	Date & R Value	a) New Measure b) New Measure	a) 50% b) Expenditure - R 13,157,895	R13,157,895	68277	a) BSC b) R 750,000	a) Tender award/BAC b) N/A	a) 20% b) R 5 450 000	a) 50% b) R 13 157 895	H	DD planning & Implementation/ Manager: Technical Services	

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 4 145hh

TOTAL EXPENDITURE TARGETED: R68,372,614

REFURBISHMENT/REPLACEMENTS PROJECTS

BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water and sanitation services	To provide sustainable infrastructure that will render water and sanitation services	Repairs & Maintenance Plan	Percentage implementation of the plan by deadline	Date	Draft Plan completed and submitted by deadline	100% by end June 2016	Part of O & M budget		10%	30%	50%	100%	H	Director Technical Services
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Sundumbili Waste Water Works	a) Percentage refurbishment of bio filters by deadline b) Expenditure	Percentage & R Value	a) Site handover 10 April 2015 b) R 64 570.78	a) 100% by end December 2015 b) Expenditure - R 3 508 772	R 3 508 772	369980	a) 70% b) R2,105,263.20	a) 100% b) R 3 508 772	a) N/A b) N/A	a) N/A b) N/A	H	Manager:WSP
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ageing Infrastructure (MWIG)	a) Progress towards completion b) Expenditure	Percentage & R Value	a) Stanger Manor - TS/113/2013 - 75% b) Expenditure - Part of R 35 905 485.78	a) Stanger Manor - 100% b) Expenditure - R 7 781 493	684282	a) 95% b) R 5 000 000	a) 100% b) R 7 781 493	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	Manager:WSP
						a) Blythedale - TS/112/2013 - 78% b) Expenditure - Part of R 35 905 485.78	a) Blythedale - 100% b) Expenditure - R 4 385 965	684283	a) 100% b) R4,385,965	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	Manager WSP		
						a) Zinkwazi - TS/115/2013 - 99% b) Expenditure - Part of R 35 905 485.78	a) Zinkwazi - 100% b) Expenditure - R 4 385 965	684285	a) 100% b) R4,385,965	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	Manager WSP		
						a) ChilliShangase - Augmentation - New Measure b) Expenditure - New Measure	a) ChilliShangase - Augmentation - 45% b) Expenditure - R13 157 895	684294	a) BEC b) N/A	a) BAC/Tender Award b) R 650 000 (Fees)	a) 25% b) R 3 400 000	a) 45% b) R 13 157 895	Manager:PMU		
						a) ChilliShangase - Reticulation - New Measure b) Expenditure - New Measure	a) ChilliShangase - Reticulation - 40% b) Expenditure - R 4 540 385	684295	a) BEC b) N/A	a) BAC/Tender Award b) R 400 000 (Fees)	a) 30% b) R 2 400 000	a) 40% b) R 4 540 385	Manager PMU		
						a) High Ridge - TS/114/2013 - 97% b) Expenditure- Part of R 35 905 485.78	a) High Ridge -TS/114/2013 - 100% b) Expenditure - R 4 385 965	684284	a) 98% b) R 2 192 847.50	a) 100% b) R 2 192 847.51	a) N/A b) N/A	a) N/A b) N/A			
						a) Town View & New Town - New Measure b) Expenditure - New Measure	a) Town View & New Town - 60% b) Expenditure - R 14 313 550	684297	a) BEC b) N/A	a) BAC/Tender Award b) R 715 677.50 (Fees)	a) 30% b) R 4 294 065	a) 60% b) R 14 313 550			
						a) Glenhills Raising Main - New Measure b) Expenditure - New Measure	a) Glenhills Raising Main - 60% b) Expenditure - R 13 360 571	684301	a) BEC b) N/A	a) BAC/Tender Award b) R 668 028.55 (Fees)	a) 30% b) R 4,008,171.30	a) 60% b) R 13 360 571			
a) Masibambisane - New Measure b) Expenditure - New Measure	a) Masibambisane - Detailed Design b) Expenditure - R 1 754 386	684302	a) WULA/EIA Process b) N/A	a) WULA/EIA/Design b) N/A	a) Preliminary Design b) N/A	a) Detailed Design b) R 1 754 386									
To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Telemetry pumpstation upgrade	a) Telemetry system upgrade by deadline b) Expenditure	Percentage, date & R Value	a) Pumpstation upgrade - New Measure b) Expenditure - New Measure	a) Pumpstation upgrade-system upgrade - 100% by June 2016 b) Expenditure - R 1 725 843	R 1,725,843	684307	a) 20% b) R 345 168.60	a) 100% b) R 690 337.20	a) 60% b) R1 035 505.80	a) 100% b) R 1 725 843		Manager WSP	