

TECHNICAL SERVICES 2015 -2016 DEPARTMENTAL SDBIP - CAPITAL BUDGET - 1st DRAFT

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	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	WEIGHTINGS	RESPONSIBLE PERSON
										End Sept 2015	End Dec 2015	End March 2016	End June 2016		
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Provision of Bulk Water and Sanitation to Housing Project Eete Phase 4 within the Concession	a) Registration of the Project to MIG b) Implementation of the Sewer Package Plant c) Provision of connection point for Bulk Water 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) 100% completion of the sewer package plant c) 100% completion of the Bulk Water connection point d) R17,543,860	R17,543,860 MIG	682 NEW	a) 100% MIG Registration b) 5% Progress c) 5% Progress d) R0	a) N/A b) 10% c) 10% d) R2,000,000	a) N/A b) 20% c) 20% d) R10,000,000	a) 100% b) 100% c) 100% d) R17,543,860	H	Manager Demands
	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) 50% by end June 2015 b) R 4 006 140	a) 100% by end June 2016 b) R1,347,368	R1,347,368	359607	a) 55% b) ?	a) 70% b) ?	a) 85% b) ?	a) 100% b) R1,347,368	H	Manager WSP 292/3
PLANNING															
BASIC SERVICE DELIVERY	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public	To ensure that rural road and asset management systems are in place	Rural Transport Services & Infrastructure Project	a) RAMS implementation plan submitted by deadline b) Percentage progress in implementation of the plan c) Expenditure	Date, percentage & R Value	a) Sept 2014 b) 100% c) R 2 094 287	a) Sept 2015 b) 100% c) R1,856,140	R1,856,140	359603	a) RAMS implemented by Sept 2015 b) 20% c) R 370,000	a) N/A b) 40% c) R610,000	a) N/A b) 75% c) R1,550,000	a) N/A b) 100% c) R1,856,140	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	To provide a sustainable Bulk water System - Ngebo /KwaDukuza Water Supply	a) Number of new hh with access to water b) Progress towards completion i) Zone NT ii) Maphumulo reservoir iii) Ngebo WW upgrade iv) Cele/Nhlangwini v) Zone AH c) Expenditure	Number, Percentage and R value	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% iii) Ngebo WW upgrade - 30% iv) Cele/Nhlangwini - Tender Award/BAC v) Zone AH - TS 120/2013 - 30% vi) Zone Z & AA - c) Expenditure - R29,385,965	a) 1350 new hh with access to water b) Progress towards completion i) Maphumulo Reservoir - 100% ii) Ngebo WW upgrade - 100% iii) Cele/Nhlangwini - 100% iv) Zone AH - 100% v) Zone Z & AA - 100% c) Expenditure - R 23,684,211	R23,684,211	368410	a) 0 new hh with access to water b) Progress towards completion i) Maphumulo Reservoir - 100% ii) Ngebo WW upgrade - 40% iii) Cele/Nhlangwini - 15% iv) Zone AH - 50% v) Zone Z & AA - 35% c) Expenditure - R 5,250,000	a) 0 new hh with access to water b) Progress towards completion i) Maphumulo Reservoir - N/A ii) Ngebo WW upgrade - 65% iii) Cele/Nhlangwini - 45% iv) Zone AH - 80% v) Zone Z & AA - 55% c) Expenditure - R 12,150,000	a) 0 new hh with access to water b) Progress towards completion i) Maphumulo Reservoir - N/A ii) Ngebo WW upgrade - 85% iii) Cele/Nhlangwini - 85% iv) Zone AH - 100% v) Zone Z & AA - 85% c) Expenditure - R 20,000,000	a) 1350 new hh with access to water b) Progress towards completion i) Maphumulo Reservoir - N/A ii) Ngebo WW upgrade - 100% iii) Cele/Nhlangwini - 100% iv) Zone AH - N/A v) Zone Z & AA - 100% c) Expenditure - R 23,684,211	H	Manager PMU
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Number, Percentage and R value	Number, Percentage and R value	i) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) - TS/110/2013 - WULA process 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 ii) Woodmead Thulele - Driefontein - OT 12 Phase 3 a) 2000 Rising main to Peaking - TS/82/2012 - 100% b) 3150 Pipeline to Waldene - EIA/WULA process c) 315 Pipeline to Strathmore - EIA/WULA process iii) Addington Trust - Njekane - OT 10-Phase 1 a) 4500 Pipeline uMgeni to Addington Trust Reservoir - TS/73/2012 - 95% iv) Sans Sauci - St Christopher - OT 1-Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 - 100% b) 5MI San Sauci Reservoir - TS/71/2012 - 100% v) Albert Luthuli - Mgisimbe - OT 11-Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) - TS/108/2013 - WULA process b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) - TS/109/2013 - WULA process c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - WULA process d) 250 main Mgisimbe reservoir to Mgisimbe town - EIA/WULA process e) 2.5 MI Mgisimbe Reservoir & Mbonisweni Pump Station - New measure vi) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - 100% b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 - 100% 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% e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 - 100% 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	iv) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) - TS/110/2013 - 100% b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - 80% c) 2.5MI Reservoir at Driefontein - EIA Approved ii) Woodmead Thulele - Driefontein - OT 12 Phase 3 a) 2000 Rising main to Peaking - TS/82/2012 (Additional work/Variation order) - 100% b) 3150 Pipeline to Waldene - BAC/Award c) 315 Pipeline to Strathmore - BAC/Award iii) Addington Trust - Njekane - OT 10-Phase 1 a) 4500 Pipeline uMgeni to Addington Trust Reservoir - TS/73/2012 - 100% iv) Sans Sauci - St Christopher - OT 1-Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 - 70% b) 5MI San Sauci Reservoir - TS/71/2012 - 94% v) Albert Luthuli - Mgisimbe - OT 11-Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) - TS/108/2013 - 10% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) - TS/109/2013 - 20% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 70% d) 250 main Mgisimbe reservoir to Mgisimbe town - BAC/Award e) 2.5 MI Mgisimbe Reservoir & Mbonisweni Pump Station 95% vi) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - 100% b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 - 85% c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) - TS/102/2013 - 100% 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 - 100% f) 5MI Bodasing Reservoir - TS/84/2013 - 5% g) 3150 Pipeline Bodasing Reservoir to Hyde Park - EIA Approved h) 2.5MI Hyde Park Reservoir - EIA Approved i) 3150 Pipeline Bodasing Reservoir to Hyde Park - EIA Approved	R110,671,930	359400	Progress towards completion i) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) - TS/110/2013 - 45% b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - 15% c) 2.5MI Reservoir at Driefontein - EIA Approved ii) Woodmead Thulele - Driefontein - OT 12 Phase 3 a) 2000 Rising main to Peaking - TS/82/2012 (vo) - 70% b) 3150 Pipeline to Waldene - EIA Approved c) 315 Pipeline to Strathmore - BSC iii) Addington Trust - Njekane - OT 10-Phase 1 a) 4500 Pipeline uMgeni to Addington Trust Reservoir - TS/73/2012 - 100% iv) Sans Sauci - St Christopher - OT 1-Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 - 100% b) 5MI San Sauci Reservoir - TS/71/2012 - 100% v) Albert Luthuli - Mgisimbe - OT 11-Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) - TS/108/2013 - 30% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) - TS/109/2013 - 40% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 20% d) 250 main Mgisimbe reservoir to Mgisimbe town - EIA Approved e) 2.5 MI Mgisimbe Reservoir & Mbonisweni Pump Station- BAC/Award vi) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - 95% b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 - 85% c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) - TS/102/2013 - N/A d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) - TS/105/2013 - 95% e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 - N/A f) 5MI Bodasing Reservoir - TS/84/2013 - 50% g) 3150 Pipeline Bodasing Reservoir to Hyde Park - BSC h) 2.5MI Hyde Park Reservoir - BSC i) 3150 Pipeline Bodasing Reservoir to Hyde Park - BSC	359400	iv) Sans Sauci - St Christopher - OT 1-Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 - N/A b) 5MI San Sauci Reservoir - TS/71/2012 - N/A v) Albert Luthuli - Mgisimbe - OT 11-Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) - TS/108/2013 - 45% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) - TS/109/2013 - 60% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 40% d) 250 main Mgisimbe reservoir to Mgisimbe town - BEC e) 2.5 MI Mgisimbe Reservoir & Mbonisweni Pump Station 40% vi) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - 100% b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 - 95% c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) - TS/102/2013 - N/A d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) - TS/105/2013 - 95% e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 - N/A f) 5MI Bodasing Reservoir - TS/84/2013 - 50% g) 3150 Pipeline Bodasing Reservoir to Hyde Park - BEC h) 2.5MI Hyde Park Reservoir - BEC i) 3150 Pipeline Bodasing Reservoir to Hyde Park - BEC	iv) Sans Sauci - St Christopher - OT 1-Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 - N/A b) 5MI San Sauci Reservoir - TS/71/2012 - N/A v) Albert Luthuli - Mgisimbe - OT 11-Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) - TS/108/2013 - 80% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) - TS/109/2013 - 80% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 70% d) 250 main Mgisimbe reservoir to Mgisimbe town - BAC/Award e) 2.5 MI Mgisimbe Reservoir & Mbonisweni Pump Station 95% vi) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - N/A b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 - N/A c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) - TS/102/2013 - N/A d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) - TS/105/2013 - N/A e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 - N/A f) 5MI Bodasing Reservoir - TS/84/2013 - 50% g) 3150 Pipeline Bodasing Reservoir to Hyde Park - BEC h) 2.5MI Hyde Park Reservoir - BEC i) 3150 Pipeline Bodasing Reservoir to Hyde Park - BEC	iv) Sans Sauci - St Christopher - OT 1-Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 - N/A b) 5MI San Sauci Reservoir - TS/71/2012 - N/A v) Albert Luthuli - Mgisimbe - OT 11-Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) - TS/108/2013 - 80% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) - TS/109/2013 - 80% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 70% d) 250 main Mgisimbe reservoir to Mgisimbe town - BAC/Award e) 2.5 MI Mgisimbe Reservoir & Mbonisweni Pump Station 95% vi) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - N/A b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 - N/A c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) - TS/102/2013 - N/A d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) - TS/105/2013 - N/A e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 - N/A f) 5MI Bodasing Reservoir - TS/84/2013 - 50% g) 3150 Pipeline Bodasing Reservoir to Hyde Park - BAC/Award h) 2.5MI Hyde Park Reservoir - BAC/Award i) 3150 Pipeline Bodasing Reservoir to Hyde Park - BAC/Award	H

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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	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	WEIGHTINGS	RESPONSIBLE PERSON	
										End Sept 2015	End Dec 2015	End March 2016	End June 2016			
BASIC SERVICE DELIVERY						vii) Palm Lakes - Pipeline & Reservoir Phase 1 - EIA/Design process viii) Stanger - 10 ML Reservoir - EIA/WULA process ix) Sakhamkhanya 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - BAC/Award b) Construction of a 355mm dia x 8km long pipelines - New Measure c) 2.5 MI Nyathikazi Res - New Measure x) New Guelderland Siyaphambili - Phase 2 - EIA/WULA process c) Expenditure - R78,947,368	vii) Palm Lakes - Pipeline & Reservoir Phase 1 - 80% viii) Stanger - 10 ML Reservoir - BAC/Award ix) Sakhamkhanya -TS/143/2014 - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - 30% - Construction of a 355mm dia x 8km long pipelines - 30% - 2.5 MI Nyathikazi Reservoir - 70% x) New Guelderland Siyaphambili - Phase 2 - 50% c) Expenditure - R110,671,930	R4,649,123	367840	a) % Progress i) 50% borehole equipped ii) EIA approval c) R 250,000	a) % Progress i) 100% borehole equipped and linked to rising main ii) Design & Advert c) R 950,000	a) % Progress i) N/A ii) BAC/Award c) R 2,800,000	a) % Progress i) N/A ii) 5% c) R4,649,123	H	Manager PMU	
	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) Progress towards completion i) Percentage completion of borehole drilling and equipping by deadline ii) Nondabula water scheme c) Expenditure	Number, Percentage and R value	a) Percentage progress i) 100% Borehole drilling & equipping by end March 2014 ii) New Measure c) Expenditure - R 2 192 983	a) % Progress i) 100% borehole equipped ii) 5% c) R 4,649,123									
	To ensure continuous and sustainable provision of water services	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 i) Phase 3A Retic - 15% ii) Phase 3B - 100% iii) Phase 4A - Tender award/BAC iv) Mbizimbelwe ATP - Tender award/BAC c) Expenditure	Number, Percentage and R value	a) 0hh with access to water b) Progress towards construction i) Phase 3A Retic - 60% ii) Phase 3B - 15% iii) Phase 4A - Tender award/BAC iv) Mbizimbelwe ATP - Tender award/BAC c) Expenditure - R 28 771 930	a) 500 hh served b) Progress towards construction i) Phase 3A Retic - 100% ii) Phase 3B - 35% iii) Phase 4A - BAC/Award iv) Mbizimbelwe ATP - 100% c) R 24,561,404	R24,561,404	368600	a) 0hh b) Progress towards construction i) Phase 3A Retic - 85% ii) Phase 3B - 35% iii) Phase 4A - N/A iv) Mbizimbelwe ATP - 10% c) R 6,700,000	a) 0hh b) Progress towards construction i) Phase 3A Retic - 100% ii) Phase 3B - 55% iii) Phase 4A - N/A iv) Mbizimbelwe ATP - 45% c) R 13,400,000	a) 0hh b) Progress towards construction i) Phase 3A Retic - N/A ii) Phase 3B - 85% iii) Phase 4A - N/A iv) Mbizimbelwe ATP - 80% c) R 20,450,000	a) 500hh b) Progress towards construction i) Phase 3A Retic - N/A ii) Phase 3B - 100% iii) Phase 4A - BAC/Award iv) Mbizimbelwe ATP - 100% c) R 24,561,404	H	Manager PMU	
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	a) Number of new hh with access to water b) Progress towards construction i) Zone A - 100% ii) Zone B - 100% iii) Zone C - 100% iv) Zone F - 100% v) Zone G - 100% vi) Zone H - 100% vii) Phase 5 - 100% c) Expenditure	Number, Percentage and R value	a) 300 new of hh with access to water b) Progress towards construction Phase 2 - 100% i) Zone A - 100% ii) Zone B - 100% iii) Zone C - New measure iv) Zone B - TS 96/2013 - 90% v) Zone C - TS 118/2013 60% vi) Zone F - New Measure vii) Zone G - New Measure viii) Zone H - New Measure c) Expenditure - R15,789,473	a) 1460 new of hh with access to water b) Progress towards construction i) Zone A - 100% ii) Zone B - 100% iii) Zone C - 100% iv) Zone F - 100% v) Zone G - 100% vi) Zone H - 100% vii) Phase 5 - 100% c) Expenditure - R 8,771,930	R8,771,930	368622	a) 0 new of hh with access to water b) Progress towards construction i) Zone A - 10% ii) Zone B - 100% iii) Zone C - 80% iv) Zone F - 10% v) Zone G - 10% vi) Zone H - 10% vii) Phase 5 - 60% c) Expenditure - R 1,950,000	a) 0 new of hh with access to water b) Progress towards construction i) Zone A - 40% ii) Zone B - N/A iii) Zone C - 100% iv) Zone F - 40% v) Zone G - 40% vi) Zone H - 40% vii) Phase 5 - 75% c) Expenditure - R 3,800,000	a) 0 new of hh with access to water b) Progress towards construction i) Zone A - 80% ii) Zone B - N/A iii) Zone C - N/A iv) Zone F - 80% v) Zone G - 80% vi) Zone H - 80% vii) Phase 5 - 85% c) Expenditure - R 7,100,000	a) 1460 new of hh with access to water b) Progress towards construction i) Zone A - 100% ii) Zone B - N/A iii) Zone C - N/A iv) Zone F - 100% v) Zone G - 100% vi) Zone H - 100% vii) Phase 5 - 100% c) Expenditure - R 8,771,930	H	Manager PMU	
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Inyoni Housing - Bulk Water Supply	a) Number of new hh with access to water b) Progress towards construction i) Phase 3 c) Expenditure	Number, Percentage and R value	a) 0 hh with access to water b) Progress towards construction i) Phase 3 - 60% c) Expenditure - R 7 982 456	a) 1000 new hh with access to water b) Progress towards construction i) Phase 3 - 100% c) R 3,026,316	R3,026,316	368624	a) 0hh b) Progress towards construction i) Phase 3 - 70% c) R 800,000	a) 0hh b) Progress towards construction i) Phase 3 - 80% c) R 1,425,000	a) 0hh b) Progress towards construction i) Phase 3 - 95% c) R 2,575,000	a) 1000hh b) Progress towards construction i) Phase 3 - 100% c) R 3,026,316	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 i) Phase 2A - Re-installation of rising main to Mandeni Ward 6 ii) Phase 4C - TS/100/2013 iii) Phase 4D c) Expenditure	Number, Percentage and R value	a) 0hh with access to water b) Progress towards completion i) Phase 2A - 20% ii) Phase 4C - TS/100/2013 - 50% iii) Phase 4D - BSC c) Expenditure - R 15 964 912	a) 1775 new hh with access to water b) Progress towards completion i) Phase 2A - 100% ii) Phase 4C - 100% iii) Phase 4D - 15% c) R13,245,614	R13,245,614	368620	a) 0hh b) Progress towards completion i) Phase 2A - 35% ii) Phase 4C - 55% iii) Phase 4D - BEC c) R 2,850,000	a) 0hh b) Progress towards completion i) Phase 2A - 50% ii) Phase 4C - 75% iii) Phase 4D - BAC c) R 7,150,000	a) 0hh b) Progress towards completion i) Phase 2A - 75% ii) Phase 4C - 95% iii) Phase 4D - Award c) R 11,200,000	a) 1775h new hh with access to water b) Progress towards completion i) Phase 2A - 100% ii) Phase 4C - 100% iii) Phase 4D - 15% c) R13,245,614	H	Manager PMU	
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Wosiyane Extension-Water Supply	a) Design complete by deadline b) Expenditure	Date & R Value	a) New Measure b) New Measure	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	Manager PMU	
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ndwedwe Town Development	a) Progress towards Completion b) Expenditure	Percentage & R Value	a) 40% b) R6,936,585	a) 100% b) R ?	?	370122	a) 60% b) ?	a) 85% b) ?	a) 95% b) ?	a) 100% b) ?	H	DD- Operation & Maintenance	

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 6 085hh

TOTAL EXPENDITURE TARGETED: R 190,715,791

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) 1190 hh b) R8,771,930	a) 1,165 b) R8,771,930	R8,771,930	365527	a) 200 b) 2,100,000	a) 450 b) R 5,500,000	a) 800 b) R 7,700,000	a) 1,165 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) 854hh b) R7,000,000	a) 815 b) R 6,140,351	R 6,140,351	365526	a) 200 b) R 1,400,000	a) 400 b) R 3,000,000	a) 600 b) R 5,500,000	a) 815 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) 1190hh b) R10,000,000	a) 1,165 b) R8,771,930	R8,771,930	365524	a) 200 b) 2,100,000	a) 450 b) R 5,500,000	a) 800 b) R 7,700,000	a) 1,165 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	Inyoni Housing - Bulk Sewer	a) Number of new households with access to waterborne sanitation b) Progress towards construction i) Phase 3 b) Expenditure	Number, Percentage & expenditure	a) 0 hh with access to waterborne sanitation b) Progress towards construction i) Phase 3 - 60% b) R 1 096 491	a) 1000 new hh with access to waterborne sanitation b) Progress towards construction i) Phase 3 - 100% c) R 526,316	R 526,316	368623	a) 0hh b) Progress towards construction i) Phase 3 - 70% c) R 140,000	a) 0hh b) Progress towards construction i) Phase 3 - 80% c) R 300,000	a) 0hh b) Progress towards construction i) Phase 3 - 95% c) R 450,000	a) 1000 new hh with access to water b) Progress towards construction i) Phase 3 - 100% c) R 526,316	H	Manager PMU

TECHNICAL SERVICES 2015 -2016 DEPARTMENTAL SDBIP - CAPITAL BUDGET - 1st DRAFT

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	Mdlebeni Sewer Package Supply (Phase 1)	a) Design complete by deadline b) Expenditure	Date & R Value	a) Design complete by June 2015 b) R 1 228 070	a) EIA & WULA approval c) R 3,508,772	R3,508,772	369995	a) EIA & WULA process c) 150,000	a) EIA & WULA Process c) R 350,000	a) EIA & WULA Process c) R 2,150,000	a) EIA & WULA approval c) R 3,508,772	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 i) Submersible Sewage Pump - Phase 1 - (TS87/2012) ii) Groutville D Main sewer Pump Phase 2 - (TS88/2012) iii) Submersible Pump - Phase 4 - (TS 93/2013) iv) Gledhow pipeline - (TS129/2014) v) Gledhow sewer pump station - (TS 130/2014) vi) Groutville - Phase 4 b) Expenditure	Percentage & R Value	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - Project carried forward to 2015/2016 - N/A ii) Groutville D Main sewer Pump Phase 2 - 90% iii) Submersible Pump - Phase 4 - 10% iv) New Measure v) New Measure vi) Expenditure - R 54 811 218	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Groutville D Main sewer Pump Phase 2 - 100% iii) Submersible Pump - Phase 4 - 95% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 60% v) Gledhow sewer pump station - TS 130/2014 - 75% vi) Groutville - Phase 4 - 40% b) R 17,543,860	R 17,543,860	370117	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Groutville D Main sewer Pump Phase 2 - 95% iii) Submersible Pump - Phase 4 - 20% iv) Class 34 pipeline at Gledhow- TS 129/2014 - BEC v) Gledhow sewer pump station - TS 130/2014 - BEC vi) Groutville - Phase 4 -BEC b) R 5,300,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - N/A ii) Groutville D Main sewer Pump Phase 2 - 100% iii) Submersible Pump - Phase 4 - 40% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 10% v) Gledhow sewer pump station - TS 130/2014 - 10% vi) Groutville - Phase 4 - BAC/Award b) R 10,600,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - N/A ii) Groutville D Main sewer Pump Phase 2 - N/A iii) Submersible Pump - Phase 4 - 60% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 30% v) Gledhow sewer pump station - TS 130/2014 - 30% vi) Groutville - Phase 4 - 15% b) R 14,400,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - N/A ii) Groutville D Main sewer Pump Phase 2 - N/A iii) Submersible Pump - Phase 4 - 95% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 60% v) Gledhow sewer pump station - TS 130/2014 - 75% vi) Groutville - Phase 4 - 40% b) R 17,543,860	H	DD planning & Implementation/ Manager PMU / Manager WSP 292/293
	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) 100% by June 2015 b) R 1 150 000	a) EIA & WULA approval b) R 3,368,421	R3,368,421	682 NEW	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 Sewer Package Supply (Phase 1)	a) Detailed design completed by deadline b) Expenditure	Date & R Value	a) Detailed design completed by June 2015 b) R 1 140 351	a) EIA & WULA approval b) R 3,508,772	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 3,508,772	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) Detailed design completed by June 2015 b) R 1 140 351	a) EIA & WULA approval b) R 1,315,789	R1,315,789	682 NEW	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) Detailed design completed by June 2015 b) R 1 140 351	a) EIA & WULA approval b) 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	Ilembe DM School Sanitation Project	a) Progress towards construction b) Expenditure	Date & R Value	a) New Measure b) New Measure	a) % construction i) 85% b) R 13,157,895	R13,157,895	682 NEW	a) Business Plan approved b) R 1,000,000	a) % construction i) 15% b) R 3,100,000	a) % construction i) 55% b) R 5,450,000	a) % construction i) 85% 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: R68,719,299

REFURBISHMENT 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	Review and approval of repairs & maintenance plan 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	Mandeni Water Conservation & Demand Management (illegal connections)	a) Length of new pipe laid by deadline b) Expenditure	KM & R Value	a) 2.3 km by deadline b) R 8 711 403 (was R 3,508,772)	a) 3km by end March 2016 b) R?	?	368320	a) 2.5km b) ?	a) 2.7km b) ?	a) 3km b) ?	a) N/A b) N/A	H	Manager WSP KZN291/294
	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) 50% (was 100%) by June 2015 b) R3,947,368	a) 100% by end December 2015 b) R?	?	369980	a) 70% b) ?	a) 100% b) ?	a) N/A b) N/A	a) N/A b) N/A	H	Manager WSP 291/294
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render 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	Percentage & R Value	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - TS/113/2013 - 90% ii) Blythedale - TS/112/2013 -95% iii) ChilliShangase - BSC/Advert iv) High Ridge - TS/114/2013 - 100% b) R 34 664 712	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - TS/113/2013 - 100% ii) Blythedale - TS/112/2013 - 100% iii) ChilliShangase - 50% b) R122,942,105	R122,942,105	359606	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 95% ii) Blythedale - 100% iii) ChilliShangase -BEC b) ?	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 100% ii) Blythedale - N/A iii) ChilliShangase - BAC/Tender Award b) ?	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - N/A ii) Blythedale - N/A iii) ChilliShangase - 10% b) ?	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - N/A ii) Blythedale - N/A iii) ChilliShangase - 50% b) R122,942,105	H	Manager WSP - KZN292/293