

DEPARTMENT: TECHNICAL SERVICES

DIRECTOR : KUHLE MTHONJENI

Projects Awaiting approval from DWS

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET End Sept 2018	2ND QUARTER TARGET End Dec 2018	3RD QUARTER TARGET End March 2019	4TH QUARTER TARGET End June 2019
BASIC SERVICE DELIVERY	BS01/BS02	To ensure access to potable water for domestic consumption and support local economic development and To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Southern Regional Bulk water & sanitation scheme	TS/181/2017 and TS/182/2017 Stage 6- Percentage completion by deadline	Percentage	a) Stage 4 -100% by March 2018 b) Stage 5 - 100% by June 2018	Stage 6 - 70% by June 2019	??	5%	20%	50%	70%
					Expenditure	Rand Value	Expenditure - R 14, 035, 088	Expenditure - ??		??	??	??	??
WATER PROJECTS													
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	To provide a sustainable Bulk water System - Ngcebo /KwaDukuza Water Supply	Zone F L & M & AO - TS/160/2016 a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7- Percentage completion by deadline	Percentage & Number	a) 1 130 hh b) Stage 6 - 85% by June 2018	a) ?? hh b) Stage 6 - 100% by December 2018 c) Stage 7 - 100% by June 2019	??	a) N/A b) 90% c) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) N/A	a) ?? hh b) N/A c) 100%
					Zone B&D, AH, AK, AF & Luthuli a) Stage 5 -Percentage completion by deadline		Stage 4 - 100% by June 2018	Stage 5 - 100% by ??		??	??	??	??
					Expenditure	Rand Value	Expenditure - R 48,431,414	Expenditure - R ??		??	??	??	??
		To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	OT 11 - 2,5 MI Mgisimbe Reservoir & Mbonisweni Pump Station - TS/132/2015 Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 100% by June 2018	Stage 7 - 100% by September 2018	??	100%	N/A	N/A	N/A
					Expenditure	Rand Value	Expenditure - R 7,993,602	Expenditure - R ??		??	??	??	??
					UW Siyaphambili - OT 6- Phase 2 - TS/151/2015 500 Dia pipe from UW to Lindelani, Pumping station O/T6 at Lindelani, 5ML Reservoir at Lindelani Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 100% by March 2018	Stage 7 - 100% by September 2018	??	100%	N/A	N/A	N/A
					Expenditure	Rand Value	Expenditure - R 19, 736, 842	Expenditure - ??		??	??	??	??
					Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili - OT 06 - TS/155/2016 Stage 7 -Percentage completion by deadline	Percentage	Stage 6 - 100% by June 2018	Stage 7 - 100% by September 2018	??	100%	N/A	N/A	N/A
					Expenditure	Rand Value	Part of Expenditure - R 2, 192, 982	Expenditure - ??		??	??	??	??
					2.5MI Reservoir at Driefontein - OT 12 - Phase 1 TS/169/2016 Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 100% - by June 2018	Stage 7 - 100% by September 2018	??	100%	N/A	N/A	N/A
Expenditure	Rand Value	Expenditure - R 5,740,245	Expenditure - ??		??	??	??	??					
				OT 1B, 1C & 4 - Bulwer Farm, Mdlebeni, San Souci & Zinkwazi Reservoir - TS/188/2017 - TS/189/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	Stage 6 - 70% by June 2019	??	5%	20%	50%	70%	
				OT 5 Hyde Park development 300mm dia pipeline & 5ML Reservoir TS/188/2017 - TS/189/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	Stage 6 - 70% by June 2019		5%	20%	50%	70%	

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BASIC SERVICE DELIVERY					Expenditure	Rand Value	Expenditure - R24, 122, 807	Expenditure - ??		??	??	??	??
					OT 7 - Blythedale 400mm dia pipeline & 5ML Reservoir - TS/187/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	Stage 6 - 70% by June 2019	??	5%	20%	50%	70%
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Lower Tugela Bulk Water Supply	OT 8E - Stanger Manor 315mm dia pipeline- TS/185/2017 Stage 6- Percentage completion by deadline	Percentage	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	Stage 6 - 70% by June 2019		5%	20%	50%	70%
					OT 8F - Shakaville & Stanger - 200mm dia pipeline - TS/186/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	Stage 6 - 70% by June 2019		5%	20%	50%	70%
					OT 8F - Stanger Manor- 300mm dia pipeline Stage 6- Percentage completion by deadline	Percentage	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	Stage 6 - 70% by June 2019		5%	20%	50%	70%
					Groutville 2ML Reservoir TS/185/2017 - TS/186/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018 e) Stage 5 - 100% by June 2018	Stage 6 - 70% by June 2019		5%	20%	50%	70%
					Expenditure	Rand Value	Expenditure - R 32, 894, 737	Expenditure - ??		??	??	??	??
					OT 13A - Ingelmer Estate, Helmsley, Mursia cane - 400mm dia pipeline & Reservoir a) Stage 4 - Percentage completion by deadline b) Stage 5 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% by December 2017 b) Stage 2 - 100% by March 2018 c) Stage 3 - 100% by June 2018 d) Stage 4 - 25% by June 2018	a) Stage 4 - 100% by June 2019 b) Stage 5 - 20% by June 2019	??	a) 45% b) N/A	a) 60% b) N/A	a) 80% b) 5%	a) 100% b) 20%
					OT 13B - Ingelmer Estate - 300mm dia pipeline a) Stage 4- Percentage completion by deadline b) Stage 5 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% by December 2017 b) Stage 2 - 100% by March 2018 c) Stage 3 - 100% by June 2018 d) stage 4 - 25% by June 2018	a) Stage 4 - 100% by June 2019 b) Stage 5 - 20% by June 2019		a) 45% b) N/A	a) 60% b) N/A	a) 80% b) 5%	a) 100% b) 20%
					Expenditure	Rand Value	Expenditure - R 22, 622, 369	Expenditure - ??		??	??	??	??
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Ozwathini/Phambela Water Supply (Maphumulo)	Borehole equipping and linked to rising main - TS/177/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 4 - 100% - by September 2017 b) Stage 5 - 100% by March 2018 c) Stage 6 - 15% by June 2018	Stage 6 - 70% by June 2019	??	20%	35%	55%	70%
					Expenditure	Rand Value	Expenditure - R 4, 824, 561	Expenditure - ??		??	??	??	??
		To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Macambini Water Supply Phase 2	Sundumbili Rising Main and Mandeni Pump Station - TS/ 175/2017& TS/176/2017 Stage 6 - Percentage completion by deadline		a) Stage 4 - 100% by September 2017 b) Stage 5 - 100% by June 2018 c) Stage 6 - 15% by June 2018	Stage 6 - 70% by June 2019		20%	35%	55%	70%
					Phase 4, 5, 6 Stage 5 - Percentage completion by deadline		a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018 Stage 3 - 100% by March 2018 Stage 4 - 100% by June 2018 Stage 5 - 20% by June 2018	Stage 5 - 100% by June 2019		35%	50%	75%	100%

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BASIC SERVICE DELIVERY					Phase - 7, 8 .9 Stage 5 - Percentage completion by deadline		a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018 Stage 3 - 100% by March 2018 Stage 4 - 100% by June 2018 Stage 5 - 20% by June 2018	Stage 5 - 100% by June 2019		35%	50%	75%	100%	
					Expenditure	Rand Value	Expenditure - R 36,375,746	Expenditure - R 12, 350, 878 (was R11,578,947)		??	??	??	??	
		To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	Ntunjambili water supply scheme a) Stage 3 - Percentage completion by deadline b) Stage 4 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018	a) Stage 3 - ?? b) Stage 4 - ??	??	??	??	??	??	
					Expenditure	Rand Value	Expenditure - R 1, 938, 596	Expenditure - ??		??	??	??	??	
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)	Phase 1, 2C and 4C TS 178/2017 Repairs and remedial works Stage 6- Percentage completion by deadline	Number & Percentage	Stage 6 - 100% by June 2018	Stage 6 - 70% by June 2019	??	25%	30%	50%	70%	
					Expenditure	Rand Value	Expenditure - R 7,303,678	Expenditure - R ??		??	??	??	??	
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Wosiyane Extension-Water Supply - Swayimane Msillili, Ndaka, and Hoqweni, community water supply scheme (Wosiyane)	Phase 1 Stage 5 - Percentage completion by deadline	Percentage	Stage 4 - 100% by June 2018	Stage 5 - 90% by June 2019	??	15%	30%	60%	90%	
					Expenditure	Rand Value	Expenditure - R 3, 070, 175	Expenditure -		??	??	??	??	
	TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: ??													
	TOTAL EXPENDITURE TARGETED: ??													
	SANITATION PROJECTS													
	BASIC SERVICE DELIVERY	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Ndwedwe TS/158/2015	Number of new hh with access to VIP	Number	380 hh by June 2018	600 hh by June 2019	??	N/A	N/A	N/A	600 hh
Expenditure						Rand Value	Expenditure -R 5,263,158	Expenditure - ??		N/A	N/A	N/A	??	
Mandeni TS/156/2015					Number of new hh with access to VIP	Number	400hh (was 380 hh) by June 2018	600 hh by June 2019	??	N/A	N/A	N/A	600 hh	
					Expenditure	Rand Value	Expenditure - R 8, 771, 930	Expenditure - ??		N/A	N/A	N/A	??	
Maphumulo TS/157/2015					Number of new hh with access to VIP	Number	380 hh by June 2018	600 hh by June 2019	??	N/A	N/A	N/A	600 hh	
					Expenditure	Rand Value	Expenditure -R 8, 771, 930	Expenditure - ??		N/A	N/A	N/A	??	
BS02		To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Groutville Waterborne Sanitation	Construction of bulk sewer in Chris Hani, Lloyds & Ntshawini Settlements 1No. 600m ³ /Day Package Wastewater Treatment Plant and Gledhow Village Pumping Station - TS/179/2017 TS/180/2017 a) Stage 6- Percentage completion by deadline		a) Stage 2 - 100% by September 2017 b) Stage 3 - 100% by March 2018 c) Stage 4 - 100% by March 2018 d) Stage 5 - 100% by March 2018 e) Stage 6 - 20% by June 2018	a) Stage 6 - 70% by June 2019	??	25%	30%	50%	70%	
					Expenditure	Rand Value	Expenditure -R 11, 620, 806	Expenditure - ??		??	??	??	??	
BS02		To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Mandafarm Waterborne Sewer - at Mandeni	a) Stage 3 - Percentage completion by deadline b) Stage 4 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018	a) Stage 3 - ?? b) Stage 4 - ??	??	??	??	??	??	
					Expenditure	Rand Value	Expenditure - R 526, 316	Expenditure - ??		??	??	??	??	
				Darnal WWW Upgrade	a) Stage 5 - Percentage completion by deadline b) Stage 6 - Percentage completion by deadline	Percentage	a) Stage 2 - 100% by June 2018 b) Stage 3 - 100% by March 2018 c) Stage 4 - 100% by June 2018	a) Stage 5 - 100% by March 2019 b) Stage 6 - 10% by June 2019	??	a) 30% b) N/A	a) 50% b) N/A	a) 100% b) N/A	a) N/A b) 10%	

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BASIC SERVICE DELIVERY	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Driefontein Water Borne Sewer	Expenditure	Rand Value	Expenditure - R 2, 192, 982	Expenditure - ??		??	??	??	??			
					Stage 3 - Percentage completion by deadline Stage 4 - Percentage completion by deadline	Percentage	Stage 2 - 100% by June 2018	a) Stage 3 - ?? b) Stage 4 - ??	??	??	??	??	??			
				Mdlebeni Water Borne Sewer	Expenditure	Rand Value	Expenditure - R 421, 053	Expenditure - ??		??	??	??	??	??	??	
					Stage 4 - Percentage completion by deadline	Percentage	Stage 3 - 100% by June 2018	Stage 4 - ??	??	??	??	??	??	??	??	
				Sundumbili WWTW Upgrade	Expenditure	Rand Value	Expenditure - R 0	Expenditure - ??		??	??	??	??	??	??	
					Stage 5 - Percentage completion by deadline	Percentage	Stage 4 - 100% by June 2018	Stage 5 - ??	??	??	??	??	??	??	??	
				KwaDukuza Regional WWW	Expenditure	Rand Value	Expenditure - R 679, 825	Expenditure - ??		??	??	??	??	??	??	
					Stage 2 - Percentage completion by deadline	Percentage	Stage 1 - 100% by June 2018	Stage 2 - ??	??	??	??	??	??	??	??	
				TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: ?? hh												
				TOTAL EXPENDITURE TARGETED: ??												
REFURBISHMENT/REPLACEMENTS PROJECTS																
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Maintain and replace Ageing Infrastructure (MWSIG)	Fawsely Park to Highridge TS/165/2016		Stage 6 - 100% by June 2018	Stage 7 - 100% by June 2019		N/A	N/A	N/A	100%			
					a) Stage 7 - Percentage completion by deadline											
	Masibambisane	a) Stage 3 - Percentage completion by deadline b) Stage 4 - Percentage completion by deadline		a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018	a) Stage 3 - ?? b) Stage 4 - ??		a) ?? b) ??	a) ?? b) ??	a) ?? b) ??	a) ?? b) ??						
		Expenditure	Rand Value	Expenditure -R 28, 070, 175	Expenditure - ??		??	??	??	??						
BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Water conservation/Water Demand Management reports	a) Number of reports prepared on Water conservation/Water Demand Management b) % reduction of unaccounted water (Real Losses)	Number & Percentage	a) 4 reports b) 29.5% by June 2018 (1.5% reduction from baseline)	a) 4 reports b) 29% by June 2019 (1.5% reduction from baseline)		a) 1 b) N/A	a) 2 b) N/A	a) 3 b) N/A	a) 4 b) 29%				
				Expenditure	Rand Value	Expenditure -R 28, 070, 175	Expenditure - ??		??	??	??	??				
Ndwedwe Reticulation Refurbishment				Nsuze;Chibini; Glendale;Waterfall; Esidumbini; Matholamnyama; Luthuli & Siminya Scheme - TS/183/ 2017 & TS/184/2017	Percentage	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by September 2017 c) Stage 3 - 100% by December 2017 d) Stage 4 - 100% by March 2018 e) Stage 5 - 100% by June 2018	a) Stage 6 - 70%		??	5%	20%	50%	70%			
				a) Stage 6- Percentage completion by deadline												
DESCRIPTION OF STAGES 1 TO 7																
<p>Stage 1 - (Planning, studies, investigations & assessments) completed by deadline</p> <p>Stage 2 - Inception completed by deadline</p> <p>Stage 3 - Concept & viability (Preliminary Design) completed by deadline</p> <p>Stage 4 - Design development (Detailed Design)</p> <p>Stage 5 - Documentation & Procurement</p> <p>Stage 6 - Contract Admin (Construction)</p> <p>Stage 7 - Close out</p>																