

DEPARTMENT: TECHNICAL SERVICES
 SENIOR MANAGER: TECHNICAL SERVICES

NATIONAL KPA's	IDP REF NO.	STRATEGIC 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	EVIDENCE REF NUMBER				
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	Percentage	a) Stage 4 -100% b) Stage 5 - 100%	Stage 6 - 70% by June 2019	R 23 913 043	15%	25%	50%	70%	19				
					Stage 6- Percentage completion by deadline												20	
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	Percentage & Number	a) 0 hh connected b) Stage 6 - 69%	a) 1 048 hh b) Stage 6 - 100% by December 2018 c) Stage 7 - 100% by June 2019	R 2 869 565	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) 1 048 hh b) N/A c) 100%	21				
					Expenditure	Rand Value	Expenditure - Part of R 19,595,000	Expenditure - R 2,869,565	R 956 522	R 1 913 044	N/A	R 2 869 565	22					
					Zone B&D, AH, AK, AF & Luthuli	Percentage	Stage 4 - 90%	Stage 5 - 10% by June 2019	R 1 739 130	N/A	N/A	5%	10%	23				
					Expenditure	Rand Value	Expenditure - Part of R 19,595,000	Expenditure - R 1,739,130	N/A	N/A	R 869 565	R 1 739 130	24					
			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 Mgigimbe Reservoir & Mbonisweni Pump Station - TS/132/2015	Percentage	Stage 6 - 98%	Stage 7 - 100% by September 2018	R 434 783	100%	N/A	N/A	N/A	25			
						Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 434,783	R 434 783	N/A	N/A	N/A	26				
						UW Siyaphambili - OT 6- Phase 2 - TS/151/2015	Percentage	Stage 6 - 98%	Stage 7 - 100% by September 2018	R 1 634 783	100%	N/A	N/A	N/A	27			
						500 Dia pipe from UW to Lindelani, Pumping station O/T6 at Lindelani, 5ML Reservoir at Lindelani												
						Expenditure	Rand Value	Expenditure - R 18, 167, 473	Expenditure - R 1,634,783	R 1 634 783	N/A	N/A	N/A	N/A	28			
						Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili - OT 06 - TS/155/2016	Percentage	Stage 6 - 98%	Stage 7 - 100% by September 2018	R -	100%	N/A	N/A	N/A	29			
						1ML Reservoir at Driefontein - OT 12 - Phase 1 - TS/169/2016	Percentage	Stage 6 - 98%	Stage 7 - 100% by September 2018	R 695 652	100%	N/A	N/A	N/A	30			
						Expenditure	Rand Value	Expenditure - R 3,491,258	Expenditure - R695,652	R 695 652	N/A	N/A	N/A	N/A	31			
						OT 1B, 1C & 4 - Bulwer Farm, Mdiebeni, San Souci & Zinkwazi Reservoir - TS/188/2017 - TS/189/2017	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 100%	Stage 6 - 70% by June 2019	R 22 608 696	15%	25%	50%	70%	32			
						OT 5 Hyde Park development 300mm dia pipeline & 5ML Reservoir TS/188/2017 - TS/189/2017	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 100%	Stage 6 - 70% by June 2019		15%	25%	50%	70%	33			
					Expenditure	Rand Value	Expenditure - R 4, 227, 520	Expenditure - R 22,608,696		R 3 391 304	R 5 652 174	R 11 304 348	R22 608 696	34				

NATIONAL KPA's	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	EVIDENCE REF NUMBER
										End Sept 2018	End Dec 2018	End March 2019	End June 2019	
BASIC SERVICE DELIVERY					OT 7 - Blythedale 400mm dia pipeline & 5ML Reservoir - TS/187/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 100%	Stage 6 - 70% by June 2019	R 29 478 260	15%	25%	50%	70%	35
	BS01	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 8E - Stanger Manor 315mm dia pipeline- TS/185/2017 Stage 6- Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 100%	Stage 6 - 70% by June 2019		15%	25%	50%	70%	36
					OT 8F - Shakaville & Stanger - 200mm dia pipeline - TS/186/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 100%	Stage 6 - 70% by June 2019		15%	25%	50%	70%	37
					OT 8F - Stanger Manor- 300mm dia pipeline Stage 6- Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 100%	Stage 6 - 70% by June 2019		15%	25%	50%	70%	38
					Groutville 2ML Reservoir TS/185/2017 - TS/186/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 100%	Stage 6 - 70% by June 2019		15%	25%	50%	70%	39
					Expenditure	Rand Value	Expenditure - R 5, 149, 530	Expenditure - R29,478,260		R 4 421 739	R 7 369 565	R 14 739 130	R 29 478 260	40
					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% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 20%	a) Stage 4 - 100% by June 2019 b) Stage 5 - 15% by June 2019	R 4 570 435	a) 50% b) N/A	a) 60% b) N/A	a) 80% b) N/A	a) 100% b) 15%	41
					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% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 20%	a) Stage 4 - 100% by June 2019 b) Stage 5 - 15% by June 2019		a) 50% b) N/A	a) 60% b) N/A	a) 80% b) N/A	a) 100% b) 15%	42
					Expenditure	Rand Value	Expenditure - R 22, 622, 369	Expenditure - R 4,570,435		R 2 285 218	R 2 742 261	R 3 656 348	R 4 570 435	43
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Ozathini/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% b) Stage 5 - 100% c) Stage 6 - 10%	Stage 6 - 70% by June 2019	R 11 667 826	15%	35%	55%	70%	44
					Expenditure	Rand Value	Expenditure - R 4, 824, 561	Expenditure - R 11,667,826		R 1 750 174	R 4 083 739	R 6 417 304	R 11 667 826	45
		To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Macabini Water Supply Phase 2	Sundumbili Rising Main and Mandeni Pump Station - TS/ 175/2017& TS/176/2017 Stage 6 - Percentage completion by deadline	Percentage	a) Stage 4 - 100% b) Stage 5 - 100% c) Stage 6 - 5%	Stage 6 - 70% by June 2019	R 19 130 435	15%	35%	55%	70%	46
					Expenditure	Rand Value	Expenditure -	Expenditure - R 19,130,435		R 2 869 565	R 6 695 652	R 10 521 739	R 19 130 435	47
					Phase 4, 5, 6 Stage 5 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 5%	Stage 5 - 100% by June 2019	R 4 347 826	35%	50%	75%	100%	48
				Expenditure	Rand Value	Expenditure - Part of R46,611,272	Expenditure - R 4,347,826		R 1 521 739	R 2 173 913	R 3 260 870	R 4 347 826	49	

NATIONAL KPA's	IDP REF NO.	STRATEGIC 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	EVIDENCE REF NUMBER	
BASIC SERVICE DELIVERY					Phase - 7, 8, 9 Stage 5 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 5%	Stage 5 - 100% by June 2019	R 1 739 130	35%	50%	75%	100%	50	
					Expenditure	Rand Value	Expenditure - Part of R46,611,272	Expenditure - R 1,739,130		R 608 696	R 869 565	R 1 304 348	R 1 739 130	51	
		To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	Ntunjambili water supply scheme Stage 3 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100%	Stage 3 - 10% by June 2019	R 2 608 696	N/A	N/A	N/A	10%	52	
					Expenditure	Rand Value	Expenditure - R 1,935,108	Expenditure - R 2,608,696		N/A	N/A	N/A	R 2 608 696	53	
					Zone I & J - TS/161/2016 a) Number of new hh to be connected b) Stage 7 - Percentage completion by deadline	Number & Percentage	a) 0 hh connected b) Stage 6 - 90% c) Stage 7 - 0%	a) 480hh b) Stage 7 - 100% by September 2018	R 1 478 261	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	a) 480hh b) N/A	54	
					Expenditure	Rand Value	Expenditure - Part of R7,998,961	Expenditure - R 1,478,261		R 739 131	N/A	N/A	R 1 478 261	55	
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	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	Percentage	No baseline (actual to be reported in quarter 4)	Stage 6 - 70% by June 2019	R 11 304 348	15%	30%	50%	70%	56	
					Expenditure	Rand Value	Expenditure - R 6,702,559	Expenditure - R 11,304,348		R 1 695 652	R 3 391 304	R 5 652 174	R 11 304 348	57	
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Wosiyane Extension- Water Supply - Swayimane Msilili, Ndaka, and Hoqweni, community water supply scheme	Phase 1 Stage 5 - Percentage completion by deadline	Percentage	Stage 4 - 100%	Stage 5 - 90% by June 2019	R 4 347 826	15%	30%	60%	90%	58	
					Expenditure	Rand Value	Expenditure - R 4, 224, 431	Expenditure - R 4,347,826		R 652 174	R 1 304 348	R 2 608 696	R 4 347 826	59	
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 1 528 hh															
TOTAL EXPENDITURE TARGETED: R 120,655,652															
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	203hh	600 hh by June 2019	R 8 695 652	N/A	N/A	N/A	600 hh	60	
					Expenditure	Rand Value	Expenditure -R 4,523,316	Expenditure - R 8,695,652		N/A	N/A	N/A	R 8 695 652	61	
					Mandeni TS/156/2015	Number of new hh with access to VIP	Number	328hh	600 hh by June 2019	R 8 695 652	N/A	N/A	N/A	600 hh	62
					Expenditure	Rand Value	Expenditure - R 4,020,679	Expenditure - R 8,695,652		N/A	N/A	N/A	R 8 695 652	63	
					Maphumulo TS/157/2015	Number of new hh with access to VIP	Number	255hh	600 hh by June 2019	R 8 695 652	N/A	N/A	N/A	600 hh	64
					Expenditure	Rand Value	Expenditure -R 3,026,492	Expenditure - R 8,695,652		N/A	N/A	N/A	R 8 695 652	65	
	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 Stage 6- Percentage completion by deadline	Percentage	a) Stage 2 - 100% b) Stage 3 - 100% c) Stage 4 - 100% d) Stage 5 - 100% e) Stage 6 - 5%	Stage 6 - 70% by June 2019	R 28 695 652	15%	30%	50%	70%	66	
					Expenditure	Rand Value	Expenditure -R 7, 609, 896	Expenditure - R 28,695,652		R 4 304 348	R 8 608 696	R 14 347 826	R 28 695 652	67	
	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	Stage 3 - Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100%	Stage 3 - 10% by June 2019	R 4 347 826	N/A	N/A	N/A	10%	68	

NATIONAL KPA's	IDP REF NO.	STRATEGIC 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	EVIDENCE REF NUMBER					
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	Darnal WWW Upgrade	Expenditure	Rand Value	Expenditure - R 434, 474	Expenditure - R 4,347,826		N/A	N/A	N/A	R 4 347 826	69					
					a) Stage 5 - Percentage completion by deadline b) Stage 6 - Percentage completion by deadline	Percentage	a) Stage 2 - 100% b) Stage 3 - 100% c) Stage 4 - 60%	a) Stage 5 - 100% by March 2019 b) Stage 6 - 10% by June 2019	R 2 608 696	a) 30% b) N/A	a) 50% b) N/A	a) 100% b) N/A	a) N/A b) 10%	70					
					Expenditure	Rand Value	Expenditure - R 2, 974, 878	Expenditure - R 2,608,696		R 782 609	R 1 304 348	R2 086 957	R 2 608 696	71					
					Stage 3 - Percentage completion by deadline	Percentage	Stage 2 - 100%	Stage 3 - 10% by June 2019	R 1 739 130	N/A	N/A	N/A	10%	72					
					Expenditure	Rand Value	Expenditure - R 365, 414	Expenditure - R 1,739,130		N/A	N/A	N/A	R 1 739 130	73					
					Mdlebeni Water Borne Sewer	Stage 4 - Percentage completion by deadline	Percentage	Stage 3 - 100%	Stage 4 - 10% by June 2019	R 869 565	N/A	N/A	N/A	10%	74				
					Expenditure	Rand Value	Expenditure - R 0	Expenditure -R 869,565		N/A	N/A	N/A	R 869 565	75					
					Sundumbili WWTW Upgrade	Stage 4 - Percentage completion by deadline	Percentage	Stage 2 - 100% Stage 3 - 100%	Stage 4 - 10% by June 2019	R 2 608 696	N/A	N/A	N/A	10%	76				
					Expenditure	Rand Value	Expenditure - R 473, 937	Expenditure - R 2,608,696		N/A	N/A	N/A	R 2 608 696	77					
					KwaDukuza Regional WWW	Stage 2 - Percentage completion by deadline	Percentage	No baseline (actual to be reported in quarter 4)	Stage 2 - 10% by June 2019	R 2 608 696	N/A	N/A	N/A	10%	78				
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 2,608,696		N/A	N/A	N/A	R 2 608 696	79					
					TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 1800 hh														
					TOTAL EXPENDITURE TARGETED: R 69,565,217														
					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	Percentage	Stage 6 - 100%	Stage 7 - 100% by September 2018	R 1 582 609	100%	N/A	N/A	N/A	80					
					Stage 7 - Percentage completion by deadline									81					
					Expenditure	Rand Value	Expenditure - Part of R 19,240,614	Expenditure - R 1,582,609		R 1 582 609	N/A	N/A	N/A		81				
					Masibambisane	Percentage	a) Stage 1 - 100% b) Stage 2 - 100%	Stage 3 - 10% by June 2019	R 7 391 304	N/A	N/A	N/A	10%	82					
					Expenditure	Rand Value	Expenditure - Part of R 19,240,614	Expenditure - R 7, 391, 304		N/A	N/A	N/A	R 7 391 304	83					
					KwaDukuza/Maphumulo/Mandeni Old Mains Replacement	Percentage	a) New measure b) New Measure c) New Measure	a) Stage1 -100% by September 2018 b) Stage 2 - 100% by March 2019 c) Stage 3 - 100% by June 2019	R 13 021 739	a) 100% b) N/A c) N/A	a) N/A b) N/A c) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%	84					
Expenditure	Rand Value	Expenditure - Part of R 19,240,614	Expenditure - R 13,021,739		R 4 340 580	N/A	R 8 681 159	R 13 021 739	85										
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) 3 reports b) 31%	a) 4 reports b) 29% by June 2019 (0.5% reduction from baseline)	R 10 434 783	a) 1 b) N/A	a) 2 b) N/A	a) 3 b) N/A	a) 4 b) 29%	86						

NATIONAL KPA's	IDP REF NO.	STRATEGIC 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	EVIDENCE REF NUMBER
BASIC SERVICE DELIVERY				Ndwedwe Reticulation Refurbishment	Nsuze;Chibini; Glendale;Waterfall; Esidumbini; Matholamnyama; Luthuli & Siminya Scheme - TS/183/2017 & TS/184/2017 Stage 6- Percentage completion by deadline	Percentage	a) Stage 1 - 100% b) Stage 2 - 100% c) Stage 3 - 100% d) Stage 4 - 100% e) Stage 5 - 100%	Stage 6 - 70% by June 2019	R 52 173 912	15%	25%	50%	70%	87
					Expenditure	Rand Value	Expenditure - R 4, 870, 753	Expenditure - R 52,173,912		R 7 826 087	R 13 043 478	R 26 086 956	R 52 173 912	88

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>

