

NATIONAL KPA's	IDP REF NO.	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 2016	2ND QUARTER TARGET End Dec 2016	3RD QUARTER TARGET End March 2017	4TH QUARTER TARGET End June 2017	EVIDENCE REF NUMBER	RESPONSIBLE PERSON	
BASIC SERVICE DELIVERY	BS002	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) Stage 2- Percentage completion by deadline b) Expenditure	Percentage/R Value	a) Stage 1 - commencement of stage 1 b) Expenditure - R 0	a) Stage 2 - 100% completed by June 2017 b) Expenditure - R 5,000,000	R 5,000,000 (MIG)	370206	a) 25% b) R 1,250,000	a) 45% b) R 2,250,000	a) 80% b) R 4,000,000	a) 100% b) R 5,000,000	21	Senior Manager Planning / Manager Technical Services	
	<b>WATER PROJECTS</b>																
BASIC SERVICE DELIVERY	BS002	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 - Ngcebo /KwaDukuza Water Supply	Zone F L & M & AO - TS/160/2016 a) Stage 6 - Percentage completion by deadline b) Expenditure	Percentage/R Value	a) Stage 6 - 5% b) Expenditure - R 6,159,932.88	a) Stage 6 - 30% by June 2017 b) Expenditure - R 11,575,000	R 32,841,215	368410/682159	a) 10% b) R 4,000,000	a) 15% b) R 6,000,000	a) 20% b) R 9,000,000	a) 30% b) R 11,575,000	22	Manager PMU	
					Zone A - (TS/149/2015) a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline c) Expenditure		a) 0 hh connected b) Stage 6 - 15% c) Expenditure - R 7,736,753.44	a) 700 hh connected by June 2017 b) Stage 6 - 100% by June 2017 c) Expenditure - R 5,911,585			368410/682160	a) N/A b) 35% c) R 2,069,055	a) N/A b) 55% R 3,251,372	a) N/A b) 80% c) R 4,729,268	a) 700 hh b) 100% R 5,911,585		23
					Zone H - TS/163/2016 a) Stage 6 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 15% b) Expenditure - R 3,286,118.63	a) Stage 6 - 50% by June 2017 b) Expenditure - R 11,584,200			368410/682348	a) 25% b) R 4,000,000	a) 35% b) R 6,000,000	a) 45% b) R 9,000,000	a) 50% b) R 11,584,200		24
					Zone N & T - TS/95/2013 a) Stage 7 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 99% b) Expenditure - R 1,099,788.75	a) Stage 7 - 100% by March 2017 b) Expenditure - R 650,000			368410/682349	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R 650,000	a) N/A b) N/A		25
					Maphumulo Reservoir - TS/117/2013 a) Stage 7 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 99% b) Expenditure - R 0	a) Stage 7 - 100% by March 2017 b) Expenditure - R 260,000			368410/682350	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R260,000	a) N/A b) N/A		26
					Ngcebo WW Upgrade - TS/138/2014 a) Stage 7 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 95% b) Expenditure - R 4,034,338.03	a) Stage 7 - 100% by March 2017 b) Expenditure - R 600,000			682156	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R600,000	a) N/A b)N/A		27
					Zone Z & AA- TS/121/2013 a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline c) Stage 7 - New Measure d) Expenditure		a) 0 hh connected b) Stage 6 - 52% c) Stage 7 - New Measure d) Expenditure - R 13,466,412.13	a) 500 hh connected by December 2016 b) Stage 6 - 100% by December 2016 c) Stage 7 - 100% by March 2017 d) Expenditure - R 975,035			682157	a) N/A b) 95% c) N/A d) R 400,000	a) 100% b) 100% c) N/A d) R 800,000	a) N/A b) 100% c) 100% d) R 975,035	a) N/A b) N/A c) N/A d) N/A		28
					Zone AH - TS/120/2013 a) Stage 7 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 99% b) Expenditure - R 2,325,925.53	a) Stage 7 - 100% by March 2017 b) Expenditure - R 385,395			682158	a) b) N/A b) N/A	a) N/A b) N/A	a) 100% b) R 385,395	a)N/A b) N/A		29
					Zone AF, AH, AJ & AI - (No TS Number) a) Stage 1 -Percentage completion by deadline b) Stage 2 -Percentage completion by deadline c) Stage 3 -Percentage completion by deadline d) Expenditure		a)Stage 1 - New Measure b)Stage 2 - New Measure c)Stage 3 - New Measure d)Expenditure - New Measure	a) Stage 1 - 100% by September 2016 b) Stage 2 - 100% by December 2016 c) Stage 3 - 100% by March 2017 d) Expenditure - R 900,000			682347	a) 100% b) N/A c) N/A d) R225,000	a) N/A b) 100% c) N/A d) R450,000	a) N/A b) N/A c) N/A d) R900,000	a) N/A b) N/A c) N/A d) N/A		30
					BS002		To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services			Lower Tugela Bulk Water Supply	Woodmead Thulele - Driefontein - OT 12 Phase 2 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline c) Expenditure	Percentage/R value	a) Stage 6 - 30% b) Stage 7 - New Measure c) Expenditure - R 2,277,874.57	a) Stage 6 - 100% by September 2016 b) Stage 7 - 100% by March 2017 c) Expenditure - R 359,649		R 192,982 / R 166,667
Addington Trust - Njekane - OT 10- Phase 1 4500 Pipeline uMgeni to Addington Trust Reservoir – TS/73/2012 a)Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline c) Expenditure	a) Stage 6 - 55% b) Stage 7 - New Measure c) Expenditure - R 5,424,821.32	a) Stage 6 - 100% by September 2016 b) Stage 7 - 100% by March 2017 c) Expenditure - R 335,950	R 335,950	684188		a) 100% b) N/A c) R 250,000			a) N/A b) N/A c) N/A	a) N/A b) 100% c) R 335,950		a) N/A b) N/A c) N/A		32			
250 main Mgisimbe reservoir to Mgisimbe town - OT 11- TS/127/2014 a) Stage 6 - Percentage completion by deadline b)Stage 7 - Percentage completion by deadline c) Expenditure	a) Stage 6 - 98% b) Stage 7 - New Measure c) Expenditure - R 0	a)Stage 6 - 100% by September 2016 b) Stage 7 - 100% by March 2017 c) Expenditure - R 2,657,751	R 2,657,751	684223		a) 100% b) N/A c) R 1,000,000			a) N/A b) N/A c) N/A	a) N/A b) 100% c) R 2,657,751		a) N/A b) N/A c) N/A		33			
2,5 MI Mgisimbe Reservoir & Mbonisweni Pump Station - TS/132/2014 a) Stage 6 - Percentage completion by deadline b) Expenditure	a) Stage 6 - 30% b) Expenditure - R 9,804,250.89	a) Stage 6 - 100% by June 2017 b) Expenditure - R 1,754,386	R 1,754,386	684222		a) 45% b) R 200,000			a) 55% b) R 600,000	a)75% b) R 1,200,000		a) 100% b) R 1,754,386		34			
5MI Bodasing Reservoir – OT 05 - TS/170/2016 a) Stage 6 - Percentage completion by deadline b) Expenditure	a) Stage 6 - 0% b) Expenditure - R 0	a) Stage 6 - 100% by June 2017 b) Expenditure - R 14,342,284	R 14,342,284	370214/684199		a) 25% b) R 3,585,571			a) 50% b) R 7,171,142	a)75% b) R 10,756,713		a) 100% b) R 14,342,284		35			

BASIC SERVICE DELIVERY

				<p><b>Pipe1- 500Ø Gravity Main Boding to Nonoti- OT 05 - TS/102/2013</b> a) Stage 7 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 100% b) Expenditure - R 1,349, 796</p>	<p>a) Stage 7 - 100% by December 2016 b) Expenditure - R 127,193</p>	<p>R 127,193 370214/ 684200</p>	<p>a) N/A b) N/A</p>	<p>a) 100% b) R 127,193</p>	<p>a) N/A b) N/A</p>	<p>a) N/A b) N/A</p>	<p>36</p>	<p>Manager PMU</p>
				<p><b>OT 9 - Palm Lakes Palm Lakes - Pipeline &amp; Reservoir Phase 1 - TS/152/2015</b> a) Stage 6 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 20% b) Expenditure - R 15,348,305.33</p>	<p>a) Stage 6 - 90% by June 2017 b) Expenditure - R 13,574,706</p>	<p>R 13,574,706 684217</p>	<p>a) 40% b) R 4,000,000</p>	<p>a) 55% b) R 7,000,000</p>	<p>a) 85% b) R 10,000,000</p>	<p>a) 90% b) R 13,574,706</p>	<p>37</p>	
				<p><b>Sakhamkhanya - TS/143/2015 - OT3 - Phase 1 300 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</b> a) Stage 6 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 60% b) Expenditure - R 26,163,864.40</p>	<p>a) Stage 6 - 100% by June 2017 b) Expenditure - R 29,824,561</p>	<p>R 29,824,561 370220/ 684225</p>	<p>a) 70% b) R 10,000,000</p>	<p>a) 85% b) R 18,000,000</p>	<p>a) 95% b) R 25,000,000</p>	<p>a) 100% b) R 29,824,561</p>	<p>38</p>	
				<p><b>OT 6 - Sithole Phase 1 - TS/171/2016</b> a) Stage 6 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 5% b) Expenditure - R 722,243.48</p>	<p>a) Stage 6 - 50% by June 2017 b) Expenditure - R 12,894,737</p>	<p>R 12,894,737 370222/ 684234</p>	<p>a) 15% b) R 3,000,000</p>	<p>a) 25% b) R 6,000,000</p>	<p>a) 35% b) R 9,000,000</p>	<p>a) 50% b) R 12,894,737</p>	<p>39</p>	
				<p><b>UW Siyaphambili - OT 6- Phase 2 - TS/151/2015 500 Dia pipe from UW to Lindelani, Pumping station OT6 at Lindelani, 5ML Reservoir at Lindelani</b> a) Stage 6 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 8% b) Expenditure - R 0</p>	<p>a) Stage 6 - 30% by June 2017 b) Expenditure - R 9,649,123</p>	<p>R 9,649,123 370223/ 684239</p>	<p>a) 15% b) R 2,000,000</p>	<p>a) 20% b) R 5,000,000</p>	<p>a) 25% b) R 7,000, 000</p>	<p>a) 30% b) ) R 9,649,123</p>	<p>40</p>	
				<p><b>Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili - OT 06 - TS/155/2015</b> a) Stage 6 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 5% b) Expenditure - R 5,642,043.67</p>	<p>a) Stage 6 - 85% by June 2017 b) Expenditure - R 15,789,474</p>	<p>R 15,789,474 370223/ 684240</p>	<p>a) 25% b) R 2,000,000</p>	<p>a) 45% b) R 7,000,000</p>	<p>a) 65% b) R 12,000,000</p>	<p>a) 85% b) R 15,789,474</p>	<p>41</p>	
				<p><b>New Guelderland -Siyaphambili - OT 6- Phase 3 - 450 Dia pipe to New Guelderland and 5 MI Reservoir</b> a) Stage 4 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 4 - 0% b) Expenditure - 0%</p>	<p>a) Stage 4 - 100% by June 2017 b) Expenditure - R 1,270,354</p>	<p>R 1,270,354 370221/ 684243</p>	<p>a) N/A b) N/A</p>	<p>a) N/A b) N/A</p>	<p>a) N/A b) N/A</p>	<p>a) 100% b) R 1,270,354</p>	<p>42</p>	<p>Senior Manager Planning / Manager Technical Services</p>
				<p><b>5ML Addington Trust Reservoir – TS/65/2012</b> a) Stage 6 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 97% b) Expenditure - R0</p>	<p>a) Stage 6 - 100% by December 2016 b) Expenditure - R 3,000,000</p>	<p>R 3,000,000 370211/ 684334</p>	<p>a) 98% b) R 1,500,000</p>	<p>a) 100% b) R 3,000,000</p>	<p>a) N/A b) N/A</p>	<p>a) N/A b) N/A</p>	<p>43</p>	<p>Manager PMU</p>
				<p><b>2.5MI Reservoir at Driefontein TS/169/2016</b> Stage 6 - Percentage completion by deadline</p>		<p>Stage 6 - 5%</p>	<p>Stage 6 - 100% by June 2017</p>	<p>No budget allocated 684336</p>	<p>30%</p>	<p>55%</p>	<p>85%</p>	<p>100%</p>	<p>44</p>	
BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Ozathini/Phambela Water Supply (Ndwedwe Ward 9)	<p><b>Borehole equipping and linked to rising main</b> a) Stage 1 -Percentage completion by deadline b) Stage 2 -Percentage completion by deadline c) Stage 3 -Percentage completion by deadline d) Expenditure</p>	<p>Number, Percentage and R value</p>	<p>a) Stage 1 - New Measure b) Stage 2 - New Measure c) Stage 3 - 0% d) Expenditure - R 1,226,612.45</p>	<p>a) Stage 1 - 100% by September 2016 b) Stage 2 - 100% by December 2016 c) Stage 3 - 100% by June 2017 d) Expenditure - R 2,000,000</p>	<p>R 2,000,000 367840</p>	<p>a) 100% b) N/A c) N/A d) R 250,000</p>	<p>a) N/A b) 100% c) N/A d) R 750,000</p>	<p>a) N/A b) N/A c) 50% d) R 1,350,000</p>	<p>a) N/A b) N/A c) 100% d) R 2,000,000</p>	<p>45</p>	<p>Senior Manager Planning</p>
BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Macambini Water Supply Phase 2	<p><b>Phase 3A Retic - TS 101/2013</b> a) Stage 7 - Percentage completion by deadline b) Expenditure</p>	<p>Number, Percentage and R value</p>	<p>a) Stage 6 - 100% b) Expenditure - R 6,718,795.69</p>	<p>a) Stage 7 - 100% by December 2016 b) Expenditure - R 734,265</p>	<p>R 36,460,149 (MIG) R 1,770,374 (MWSIG)</p>	<p>a) N/A b) N/A</p>	<p>a) 100% b) R 734,265</p>	<p>a) N/A b) N/A</p>	<p>a) N/A b) N/A</p>	<p>46</p>	<p>Manager PMU</p>
				<p><b>Phase 3B Reticulation TS/122/2015</b> a) Stage 7 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 95% b) Expenditure - R15,644,784.85</p>	<p>a) Stage 7 - 100% by December 2016 b) Expenditure - R 263,158</p>	<p>370237/ 684292 (MWSIG)</p>	<p>a) N/A b) N/A</p>	<p>a) 100% b) R 263,158</p>	<p>a) N/A b) N/A</p>	<p>a) N/A b) N/A</p>	<p>47</p>	
				<p><b>Mbizimbelwe AT Phase 9B - TS 148/2015</b> a) Stage 7 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 45% b) Expenditure - R5,018,307.07</p>	<p>a) Stage 7 - 100% by December 2016 b) Expenditure - R 250,000</p>	<p>368600/ 682168 (MIG)</p>	<p>a) N/A b) N/A</p>	<p>a) 100% b) R 250,000</p>	<p>a) N/A b) N/A</p>	<p>a) N/A b) N/A</p>	<p>48</p>	
				<p><b>Sundumbili Pipeline - Phase 1 - TS/150/2015</b> a) Stage 6 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - Phase 1 - 0% b) Expenditure - R 2,013,874.40</p>	<p>a) Stage 6 - Phase 1 - 26% by June 2017 b) Expenditure - R 11,075,000</p>	<p>368600/ 682169 (MIG)</p>	<p>a) 5% b) R 2,000,000</p>	<p>a) 15% b) R 6,000,000</p>	<p>a) 20% b) R 9,000,000</p>	<p>a) 26% b) R 11,075,000</p>	<p>49</p>	
				<p><b>Sundumbili Pipeline - Phase 2 - TS/167/2016</b> a) Stage 6 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 5% b) Expenditure - R 3,666,882.55</p>	<p>a) Stage 6 - Phase 2 - 30% by June 2017 b) Expenditure - R 16,075,000</p>	<p>368600/ 682190(MIG)</p>	<p>a) 10% b) R 4,000,000</p>	<p>a) 15% b) R 8,000,000</p>	<p>a) 25% b) R 12,000,000</p>	<p>a) 30% b) R 16,075,000</p>	<p>50</p>	
				<p><b>Bulk gravity Pipeline from Rocky Ridge to Tugela Mouth - TS/70/2012</b> a) Stage 7 - Percentage completion by deadline b) Expenditure</p>		<p>a) Stage 6 - 100% b) Expenditure - R 258,633.87</p>	<p>a) Stage 7 - 100% by December 2016 b) Expenditure - R 900,000</p>	<p>368600/ 682352 (MIG)</p>	<p>a) N/A b) N/A</p>	<p>a) 100% b) R 900,000</p>	<p>a) N/A b) N/A</p>	<p>a) N/A b) N/A</p>	<p>51</p>	

BASIC SERVICE DELIVERY				<b>Sundumbili Rising Main and Mandeni Pump Station</b> a) Stage 3 - Percentage completion by deadline b) Stage 4 - Percentage completion by deadline c) Expenditure		a) Stage 3 - New Measure (Stage 1 & 2 completed as part of Phase 1 & 2 ) b) Stage 4 - New Measure c) Expenditure - New Measure	a) Stage 3 - 100% by September 2016 b) Stage 4 - 75% by June 2017 c) Expenditure - R 7,425,884	682170 (MIG)	a) 100% b) 15% c) R 1,500,000	a) N/A b) 25% c) R 3, 500,000	a) N/A b) 50% c) R 6,000,000	a) N/A b) 75% c) R 7,425,884	52		
				<b>Amanda Farm Reticulation</b> a) Stage 1 - Percentage completion by deadline b) Expenditure		a) Stage 1 - New Measure b) Expenditure - New Measure	a) Stage 1 - 100% completed by June 2017 b) Expenditure - R 1,507,216	684120 (MWSIG)	a) N/A b) N/A	a) 25% b) R 200,000	a) 65% b) R 800,000	a) 100% b) R 1,507,216	53		
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	<b>Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 &amp; 6)</b> <b>Zone A - TS/144/2015</b> a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline c) Expenditure	Number, Percentage and R value	a) 0 hh connected b) Stage 6 - 3% c) Expenditure - R 4,881,265.01	a) 230 hh connected by June 2017 b) Stage 6 - 100 % by June 2017 c) Expenditure - R 2,343,860	R 800,000(MIG) R 1,543,860 (WSIG)	370236/ 682174 (MIG) 684290(MW SIG)	a) N/A b) 35% c) R 343,860	a) N/A b) 55% c) R 1,000,000	a) N/A b)85% c) R 1,650,000	a) 230 hh b) 100% c) R 2,343,860	54	Manager PMU
				<b>Zone C - TS/118/2013</b> a) Stage 7 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 98% b) Expenditure - R 5,182,793.28	a) Stage 7 - 100% by December 2016 b) Expenditure - R 619,689	R 619,689	368622/ 682175	a)N/A b) N/A	a) 100% b) R 619,689	a) N/A b) N/A	a)N/A b) N/A	55	
				<b>Zone F - TS/145/2015</b> a) Stage 7 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 60% b) Expenditure - R 1,029,170.19	a) Stage 7 - 100% by December 2016 b) Expenditure - R 313,158	R 200,000 (MIG) R 113,158 (WSIG)	370236/ 682176(MIG) 684287(MW SIG)	a)N/A b) N/A	a) 100% b) R 313,158	a) N/A b) N/A	a) N/A b) N/A	56	
				<b>Zone G - TS/147/2015</b> a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline d) Expenditure		a) 0 hh connected b) Stage 6 - 100% by September 2016 c) Stage 7 - New Measure d) Expenditure - R 2,652,464.14	a) 460 hh connected by September 2016 b) Stage 6 - 60% by September 2016 c) Stage 7 - 100% by June 2017 d) Expenditure - R 3,916,886	R 800,000(MIG) R 3,116,886(WSIG)	370236/ 682178 (MIG) 684289(MW SIG)	a) 460 hh b) 100% c) N/A d) R 3,000,000	a) N/A b) N/A c) N/A d) N/A	a) N/A b) N/A c) N/A d) N/A	a) N/A b) N/A c) 100% c) R 3,916,886	57	
				<b>Zone H - TS/146/2015</b> a) Stage 6 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 19% b) Expenditure - R 5,203,051.95	a) Stage 6 - 60% by March 2017 b) Expenditure - R 5,736,172	R 1,800,000(MIG) R 3,936,172 (WSIG)	370236/ 682177(MIG) 683288(MW SIG)	a) 45% b) R 2,000,000	a) 55% b) R 4,000, 000	a) 60% b) R 5,736,172	a) N/A b) N/A	58	
				<b>Zone I &amp; J - TS/161/2016</b> a) Stage 6 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 5 % b) Expenditure - R 2,737,537.63	a) Stage 6 - 50% by March 2017 b) Expenditure - R 10,000,000	R 10,000,000	368622/ 682357	a) 20% b) R 3,000,000	a) 30% b) R 6,000,000	a) 50% b) R10,000,000	a) N/A b) N/A	59	
				<b>Zone D - TS/162/2016</b> a) Stage 6 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 5% b) Expenditure - R 2,574,713.85	a) Stage 6 -50% by March 2017 b) Expenditure - R 10,000,000	R 10,000,000	368622/ 682358	a) 20% b) R 3,000,000	a) 30% b) R 6,000,000	a) 50% b) R10,000,000	a) N/A b) N/A	60	
	BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	<b>Inyoni Housing - Bulk Water Supply</b> a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline d) Expenditure	Number, Percentage and R value	a) Phase 1 - 56hh b) Stage 6 - Phase 2 - 98% c) Stage 7 - Phase 3 - 0% d) Expenditure - R 8,593,462.37	a) Phase 1 - 154 hh connected by September 2016 b) Stage 6 - Phase 2 - 100% by December 2016 c) Stage 7 - Phase 3 - 100% by December 2016 d) Expenditure - R 1,300,000	R 1,300,000	368624	a) 154hh b) N/A c) N/A d) N/A	a) N/A b) 100% c) 100% d) R1,300,000	a) N/A b) N/A c) N/A d) N/A	a) N/A b) N/A c) N/A d) N/A	61	Manager PMU
BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	<b>Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)</b> <b>Phase 2C - Extension of 2A - TS/100/2013</b> a) Stage 6 - Percentage completion by deadline b) Expenditure	Number, Percentage and R value	a) Stage 6 - 70% b) Expenditure - R 3,590,293.61	a) Stage 6 - 100% by December 2016 b) Expenditure - R 6,200,000	R 12,600,000	368620/ 682171	a) 90% b) R 3,000,000	a) 100% b) R 6,200,000	a) N/A b) N/A	a) N/A b) N/A	62	Manager PMU	
			<b>Phase 4C - TS/100/2013</b> a) Number of new hh with access to water b) Stage 6 - Percentage completion by deadline c) Expenditure		a) 0 hh connected b) Stage 6 - 80% c) Expenditure - R 5,666,582.78	a) 539 hh connected by December 2016 b) Stage 6 - 100% by December 2016 c) Expenditure - R 5,900,000		368620/ 682172	a) N/A b) 90% c) R 3,000,000	a) 539 hh b) 100% c) R 5,900,000	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	63	Manager PMU	
			<b>Phase 4D -</b> a) Stage 1 - Percentage completion by deadline b) Expenditure		a) Stage 1 - New Measure b) Expenditure - New Measure	a) Stage 1 - 100% by June 2017 b) Expenditure - R 500,000		682173	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R 500,000	64	Manager Technical Services	
BS002	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	<b>Wosiyane Extension- Water Supply</b> a) Stage 4 - Percentage completion by deadline b) Expenditure	Date & R Value	a) Stage 4 - 0% b) Expenditure - R 517,504.77	a) Stage 4 - 60% by June 2017 b) Expenditure - R 2,000,000	R 2,000,000	370116	a) 35% b) R 500, 000	a) 45% b) R 1,000,000	a) 50% b) R 1,500,000	a) 60% b) R 2,000,000	65	Senior Manager Planning / Manager Technical Services	
BS002	To ensure continuous and sustainable provision of water services	To deliver water infrastructure to deliver effective services & reduce the backlog	<b>Ndwedwe Town Development</b> a) Stage 6 - Percentage completion by deadline b) Expenditure	Number, Percentage and R value	a) Stage 6 - 75% b) Expenditure - R 12,314,976.97	a) Stage 6 - 100% by December 2016 b) Expenditure - R 4,385,965	R 4,385,965	370122	a) 85% b) R 2,000,000	a) 100% b) R 4,385,965	a) N/A b) N/A	a) N/A b) N/A	66	Manager PMU	

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 2 583 hh

TOTAL EXPENDITURE TARGETED: R 231,507,636

**SANITATION PROJECTS**

BASIC SERVICE DELIVERY	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	<b>Ndwedwe</b>	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) Stage 6 - 1190 hh b) Expenditure - R 0	a) Stage 6 - 400 hh b) Expenditure - R 5,000,000	R 5,000,000	365527	a) 100 hh b) R 1,000,000	a) 200 hh b) R 2,500,000	a) 300hh b) R 3,750,000	a) 400 hh b) R 5,000,000	67	Manager PMU					
		To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	<b>Mandeni</b>	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) Stage 6 - 867 hh b) Expenditure - R 0	a) Stage 6 - 400 hh b) Expenditure - R 5,000,000	R 5,000,000	365526	a) 100 hh b) R 1,000,000	a) 200 hh b) R 2,500,000	a) 300hh b) R 3,750,000	a) 400 hh b) R 5,000,000	68						
		To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	<b>Maphumulo</b>	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) Stage 6 - 1 190 hh b) Expenditure - R 0	a) Stage 6 - 400 hh b) Expenditure - R 5,000,000	R 5,000,000	365524	a) 100 hh b) R 1,000,000	a) 200 hh b) R 2,500,000	a) 300hh b) R 3,750,000	a) 400 hh b) R 5,000,000	69						
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	<b>Inyoni Housing - Bulk Sewer</b>	a) Number of new households with access to waterborne sanitation b) Stage 7 - Phase 3 - Percentage completion by deadline c) Stage 7 - Phase 2 - Percentage completion by deadline d) Expenditure	Number, Percentage & expenditure	a) 56hh b) Stage 6 - Phase 3 - 98% c) Stage 6 - Phase 2 - 97% d) Expenditure - R 1,550,017.21	a) 154hh by December 2016 b) Stage 7 - Phase 3 - 100% by December 2016 c) Stage 7 - Phase 2 - 100% by December 2016 d) Expenditure - R 500,000	R 500,000	368623	a) N/A b) N/A c) N/A d) N/A	a) 154hh b) 100% c) 100% d) R 500,000	a) N/A b) N/A c) N/A d) N/A	a) N/A b) N/A c) N/A d) N/A	70						
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	<b>Groutville Waterborne Sanitation</b>	<b>4 Submersible Sewage Pumps - TS/87/2012</b> a) Stage 6 - Percentage completion by deadline b) Expenditure	Percentage & R Value	a) Stage 6 - 0% b) Expenditure - R 0	a) Stage 6 - 100% by June 2017 b) Expenditure - R 2,500,000	R 18,500,000	682115	a) 30% b) R 500,000	a) 50% b) R 1,000,000	a) 80% b) R 2,000,000	a) 100% b) R 2,500,000	71						
					<b>The construction of a sewer main from Njekane to KwaDukuza - TS/90/2014</b> a) Stage 6 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 70% b) Expenditure - R 0	a) Stage 6 - 100% by June 2017 b) Expenditure - R 4,000,000			682999	a) N/A b) N/A	a) N/A b) N/A	a) 90% b) R 2,200,000			a) 100% b) R 4,000,000	72			
					<b>Class 34 Pipeline at Gledhow - TS/129/2014</b> a) Stage 6 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 80% b) Expenditure - R 3,366,543.03	a) Stage 6 - 100% by December 2016 b) Expenditure - R 3,925,519			682179	a) 90% b) R2,000,000	a) 100% b) R 3,925,519	a) N/A b) N/A			a) N/A b) N/A		73		
					<b>Gledhow sewer pump station - TS/130/2014</b> a) Stage 6 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 30% b) New Measure c) Expenditure - R 3,089,653.47	a) Stage 6 - 100% by June 2017 b) Expenditure - R 4,500,000			682180	a) 40% b) R 1,500,000	a) 60% b) R 2,500,000	a) 90% b) R 3,500,000			a) 100% c) R 4,500,000			74	
					<b>Construction of a 200mm dia RM and 355mm dia GM sewer pipes at Gledhow - TS/126/2014</b> a) Stage 7 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 80% b) Expenditure - R 3,458,959.84	a) Stage 7 - 100% by December 2016 b) Expenditure - R 144,125			682360	a) N/A b) N/A	a) 100% b) R 144,125	a) N/A b) N/A			a) N/A b) N/A				75
					<b>Groutville D Main sewer Pump Phase 2 - TS/88/2012</b> a) Stage 6 - Percentage completion by deadline b) Expenditure		a) Stage 6 - 87% b) Expenditure - R 0	a) Stage 6 - 100% by June 2017 b) Expenditure - R 299,328			682359	a) 90% b) R 299,328	a) 95% b) N/A	a) 98% b) N/A			a) 100% b) N/A				
<b>Melville - TS 78/2012</b> a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline c) Expenditure					a) Stage 6 - 90% b) Stage 7 - New measure c) Expenditure - R 0		a) Stage 6 - 100% by March 2017 b) Stage 7 - 100% by June 2017 c) Expenditure - R 1,000,000	682361			a) 92% b) N/A c) R 250,000	a) 95% b) N/A c) R 500,000	a) 100% b) N/A c) R 750,000	a) N/A b) 100% c) R 1,000,000		77					
<b>Groutville Priority 5 - Phase 1</b> a) Stage 1 - Percentage completion by deadline b) Expenditure					a) Stage 1 - New Measure b) Expenditure - New Measure		a) Stage 1 - 100% by June 2017 b) Expenditure - R 1,100,000	682181			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R1,100,000			78				
<b>Groutville Priority 2 - Phase 4</b> a) Stage 1 - Percentage completion by deadline b) Expenditure	a) Stage 1 - New Measure b) Expenditure - New Measure	a) Stage 1 - 100% by June 2017 b) Expenditure - R 942,469	682182	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R942,469	79													
<b>Mechanical and Electrical Installations</b> a) Stage 6 - Percentage completion by deadline b) Expenditure	a) Stage 1 to 5 - Complete b) Expenditure - New Measure	a) Stage 6 - 100% June 2017 b) Expenditure - R 88,560	682178	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R 88,560		80												
BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	<b>Mandafarm Waterborne Sewer</b>	<b>Concept and viability completed by deadline</b> a) Stage 1 - Percentage completion by deadline b) Expenditure	Date & R Value	a) Stage 1 - 0% b) Expenditure - R 0	a) Stage 1 - 100% by June 2017 b) Expenditure - R 500,000			R 500,000	370207	a) N/A b) N/A	a) 15% b) R 50,000	a) 55% b) R 250,000	a) 100% b) R 500,000			81	Senior Manager Planning / Manager Technical Services		
BS003	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	<b>Darnal WWW Upgrade</b>	<b>Concept and viability completed by deadline</b> a) Stage 1 - Percentage completion by deadline b) Expenditure	Date & R Value	a) Stage 1 - 0% b) Expenditure - R 0	a) Stage 1 - 100% by June 2017 b) Expenditure - R 1,000,000			R 1,000,000	370208	a) 10% b) R 200,000	a) 35% b) R 400,000	a) 65% b) R 750,000	a) 100% b) R 1,000,000			82	Senior Manager Planning / Manager Technical Services		

