

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Detailed Capital Works Plan 2020/2021 - 2022/2023 FINANCIAL YEAR

Project No	Project name	Type	Ward	Responsible Manager	Start date	End date	Allocated funds	Projected Spending				Year 2	Year 3	Work progress and reason for variances	Baseline	Population	Beneficiaries
								Q1	Q2	Q3	Q4						
	Old Infrastructure Replacement/Upgrade	Water	IDM	Bheki Shezi	2017	2022	R 46 478 259,00	R 10 000 000,00	R 25 000 000,00	R 35 000 000,00	R 46 478 259,00	R 50 000 000,00	R 50 000 000,00	Construction	Replacement of old leaking pipes		0
	Water Conservation and Demand Management	Water	IDM	Bheki Shezi	2015	2022	R 10 043 478,00	R 3 000 000,00	R 6 000 000,00	R 8 500 000,00	R 10 043 478,00	R 20 000 000,00	R 25 000 000,00	Construction	Reduction of Water Losses		
368410	Ngcebo/KwaDukuza Water Supply - Zone G	Water	KwaDukuza	Bheki Shezi	2009	2022	R 12 000 000,00	R 3 500 000,00	R 8 000 000,00	R 11 000 000,00	R 12 000 000,00	R 4 500 000,00	R 0,00	Construction	5500 out of 9635 households have access to water.	77900	1710 households
368600	Macambini	Water	Mandeni Ward 1, 3 and 8	Bheki Shezi	2009	2022	R 52 500 000,00	R 12 500 000,00	R 25 000 000,00	R 47 500 000,00	R 52 500 000,00	R 30 500 000,00	R 30 500 000,00	Construction	2750 out of 7310 households have access to water supply.	58480	0 households
368620	Ndulinde	Water	Mandeni Wards 5, 6 & 11	Bheki Shezi	2009	2021	R 12 000 000,00	R 3 000 000,00	R 7 000 000,00	R 10 000 000,00	R 12 000 000,00	R 24 000 000,00	R 28 000 000,00	Construction	380 out of 10691 households have access to water supply.	42752	539 households
368405	Ndwedwe Household Sanitation	Sanitation	Ndwedwe Wards 11, 14 and 17	Bheki Shezi	2010	2020	R 6 086 957,00	R 0,00	R 2 500 000,00	R 4 500 000,00	R 6 086 957,00	R 9 000 000,00	R 9 000 000,00	Construction	18086 out of 33459 households have access to sanitation.	208447	500 households
368390	Mandeni Household Sanitation	Sanitation	Mandeni Ward 6	Bheki Shezi	2010	2020	R 4 752 554,00	R 0,00	R 1 500 000,00	R 3 000 000,00	R 4 752 554,00	R 7 000 000,00	R 9 000 000,00	Construction	27957 out of 37798 households have access to sanitation.	131830	500 households
367500	Maphumulo Household Sanitation	Sanitation	Maphumulo Wards 5 and 6	Bheki Shezi	2010	2020	R 6 086 957,00	R 0,00	R 2 500 000,00	R 4 500 000,00	R 6 086 957,00	R 9 000 000,00	R 9 000 000,00	Construction	6067 out of 27606 households have access to sanitation.	212909	500 households
New	Inyoni Housing Bulk Water System	Water	Mandeni	Bheki Shezi	2011	2021	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 5 000 000,00	R 0,00	Construction	0 out of 3050 households have access to water.	24400	0 Households
	Inyoni Housing Bulk water system	Sanitation	Mandeni	Bheki Shezi	2011	2021	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 9 000 000,00	R 0,00	Business plan being reviewed by DWS	0 out of 3050 households have access to sanitation.	24400	0 Households
	Masibambisane Water Supply refurbishment	Water	Maphumulo	Bheki Shezi	2018	2022	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 20 000 000,00	R 30 000 000,00	Business plan being reviewed by DWS			
New	Ntunjambili Water Supply Scheme	Water	Maphumulo	Bheki Shezi	2018	2022	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 5 000 000,00	R 10 000 000,00	Project at planning stage, detailed design, EIA and WULA.	0 out of 3 295 households have access to water supply	23,05	0 households
New	Wesiyane Ext (Swayimana, Msillin Ndaka & Hoqweni) Water Supply	Water	Ndwedwe	Bheki Shezi	2014	2022	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Construction	0 out of 6000 households have access to waterborne sewer.		
New	Groutville Water Borne Sewer	Sanitation	Groutville	Bheki Shezi	2013	2026	R 8 047 826,00	R 1 500 000,00	R 3 000 000,00	R 6 000 000,00	R 8 047 826,00	R 22 000 000,00	R 22 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 households have access to waterborne sewer.	48000	0 households
New	Darnall Sewer Reticulation Southern Regional Bulk Water and Sanitation Scheme (Etete, Nkobongo & Shakashead)	Water and Sanitation	KwaDukuza	Bheki Shezi	2015	2021	R 9 869 565,00	R 1 500 000,00	R 0,00	R 5 000 000,00	R 9 869 565,00	R 24 000 000,00	R 8 000 000,00	Construction	0 households have access to water and aterborne sewer.	7,557 households	0 households
New	Sundumbili WWW Upgrade	Sanitation	Mandeni	Bheki Shezi	2015	2022	R 869 565,00	R 0,00	R 400 000,00	R 600 000,00	R 869 565,00	R 3 000 000,00	R 3 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 households have access to waterborne sewer.	19 952 households	0 households
New	Mandafarn Waterborne Sewer	Sanitation	Maneni	Bheki Shezi	2015	2019	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 3 000 000,00	R 7 000 000,00	Business plan being reviewed by DWS	0 households have access to waterborne sewer.		0 households
New	KwaDukuza Regional Waste Water Works	Sanitation	Ndwedwe Town	Bheki Shezi	2014	2030	R 869 565,00	R 0,00	R 400 000,00	R 600 000,00	R 869 565,00	R 3 000 000,00	R 12 000 000,00	Business planning stage	0 sites connected to bulk water and sanitation		350 new sites have access to bulk water
New	Driefontein Housing Bulk Sewer	Sanitation	KwaDukuza	Bheki Shezi	2015	2021	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 17 000 000,00	R 18 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 houses out of 1,000 connected to waterborne sewer	1,000 households	0 households
	EPWP	Infrastructure	IDM	Bheki Shezi	2013	2021	R 4 746 000,00	R 1 500 000,00	R 2 800 000,00	R 3 500 000,00	R 4 746 000,00	R 5 000 000,00	R 7 000 000,00	Jobs created through labour intensive methods of construction	Creation of Local employment		
	PRAMS	Planning	IDM	Bheki Shezi	2013	2021	R 2 291 000,00	R 300 000,00	R 1 200 000,00	R 1 600 000,00	R 2 291 000,00	R 2 417 000,00	R 2 557 000,00	Planning in progress			
New	Maphumulo Waterborne Sewer	Water	Maphumulo	Bheki Shezi	2018	2021	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 5 000 000,00	R 10 000 000,00	Business planning stage	0 out of 2500 connected to waterborne sewer	2500 sites	2500 sites