

DEPARTMENT: TECHNICAL SERVICES

SENIOR MANAGER: CINGISA MBOLA

NATIONAL KPA's	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KPA	KPI	UNIT OF MEASURE	SOURCE OF FUNDING	STATUS QUO / BASELINE	ORIGINAL BUDGET	ADJUSTED BUDGET	ADJUSTED BUDGET	ANNUAL TARGET	1ST QUARTER TARGET END SEPT 2021	2ND QUARTER TARGET END DEC 2021	3RD QUARTER TARGET END MARCH 2022	4TH QUARTER TARGET END JUNE 2022	EVIDENCE REF NUMBER	RESPONSIBLE PERSON	
WATER PROJECTS																			
BS01		To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Macambini Water Supply - Phase 4A	Percentage completion of construction by deadline - Macambini Water Supply - Phase 4A - TS/202/2019	Percentage	MIG	85%	R 20 919 669	R 30 016 147	R 13 773 420	100% Completion by 30 September 2021	100%	N/A	N/A	N/A	23	Senior Manager	
				Macambini Water Supply - Phase 4B	Percentage completion of construction by deadline - Macambini Water Supply - Phase 4B - TS/203/2019	Percentage	MIG	95%				100% Completion by 30 September 2021	100%	N/A	N/A	N/A	24	Senior Manager	
				Macambini Water Supply - Phase 4C	Percentage completion of construction by deadline - Macambini Water Supply - Phase 4C - TS/204/2019	Percentage	MIG	95%				100% Completion by 30 September 2021	100%	N/A	N/A	N/A	25	Senior Manager	
				Macambini Water Supply - Phase 4C	Number of households connected by deadline - TS/204/2019	Number	MIG	0hh				482 Households connected by end March 2022	N/A	N/A	482 hh	N/A	26	Manager Technical Services - JC	
				Macambini Water Supply - Phase 5A	Percentage completion of construction by deadline - Macambini Water Supply - Phase 5A - TS 217/2021	Percentage	MIG	New Measure	R 28 902 235	R 11 132 350	R 26 675 077	25% (was 50%) Completion by 30 June 2022	N/A	15%	15% (was 25%)	25% (was 50%)	27	Manager Technical Services - JC	
				Macambini Water Supply - Phase 5B	Percentage completion of construction by deadline - Macambini Water Supply - Phase 5B - TS 218/2021	Percentage	MIG	New Measure				25% (was 50%) Completion by 30 June 2022	N/A	15%	15% (was 25%)	25% (was 50%)	28	Manager Technical Services - JC	
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)	Number of households connected - Phase 1, 2C and 4C - TS 178/2017 Repairs and remedial works	Number	MIG	75%	R 18 700 000	R 14 555 079	R 11 500 000	571 hh by end March (was 30 June) 2022	N/A	N/A	571hh (was N/A)	N/A (was 571hh)	29	Manager Technical Services - JC	
					Percentage completion of construction by deadline - Phase 1, 2C and 4C - TS 178/2017 Repairs and remedial works	Percentage							100% Completion by 30 September 2021	100%	N/A	N/A	N/A	30	Manager Technical Services - JC
					Percentage completion of construction by deadline - Ndulinde Phase 4D - 1MI and 3.5MI Reservoir Construction - TS 222/2021	Percentage							5% (was 50%) Completion by 30 June 2022	N/A	N/A	N/A (was 25%)	5% (was 50%)	31	Manager Technical Services - JC
					Number of activities completed by deadline - Ndulinde Phase 4D - 1MI and 3.5MI Reservoir Construction - TS 222/2021	Number							2 activities completed by 30 June 2022 (was 31 December) 2021	Activity 1 - Submission of Design Report and Tender documents	Activity 2- Appointment of Service Provider	N/A	Activity 2-Was Appointment of Service Provider (was N/A)	32	Manager Technical Services - JC
				Southern Regional Bulk Mains	Number of activities conducted by deadline - Southern Regional Bulk Mains	Number	MIG	New Measure	R -	R 3 308 803	R 3 308 803	2 activities completed by 30 June 2022	N/A	N/A	Activity 1 - Studies conducted	Activity 2 - Preliminary Design complete.	33	District Engineer - JN	
				Ngcebo/KwaDukuz a Zone G	Percentage completion of construction of water supply scheme in Maphumulo ward 9 bulk pipeline by deadline (TS 201/2019)	Percentage	MIG	91%	R 9 150 705	R 12 600 000	R 13 400 000	100% by end 31 March 2022	N/A	N/A	100%	N/A	34	District Engineer - DK	
				Ngcebo/KwaDukuz a Zone G	Number of households connected (TS 201/2019)	Number		New Measure	498hh (was 385) households connected by 30 June 2022	N/A	N/A	N/A	498hh (was 385hh)	35	District Engineer - DK				
			MIG FUNDING	Rand value of MIG expenditure on water projects by deadline	Rand Value	MIG	R 109 595 803	Projects on SDBIP - R 43 869 669 Expenditure for completed projects in previous FY- R 34 142 713 TOTAL - R 78 012 382	R 71 612 379	R 68 657 300	R 68,657,300 (was R 71, 612, 379) (was R78, 012,382)	R 19 503 095	R 39 006 191	R 53, 709, 284 (was R 58, 509, 287)	R 68,657,300 (was R 71, 612, 379) (was R78, 012,382)	36 - TL03	District Engineer - DK		
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 1551hh (was 1 438hh) (was 571 hh)																			
TOTAL EXPENDITURE TARGETED: R 68 657 300 (was R 71 612 379) (was R 78 012 382)																			
SANITATION PROJECTS																			

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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	Ndwedwe TS/200/NDW/VIP	Number of new VIP toilets constructed by deadline - Ndwedwe TS/200/NDW/VIP	Number	MIG	490 VIP toilets	R 4 782 609	R 6 086 959	R 11 118 261 (R 3 674 503.70 carry-over from 20/21 & R 7 443 757.30 21/22)	Construction of 528hh (was 479) VIP Toilets by 30 June 2022	N/A	N/A	100 VIP Toilets (was) N/A	528hh (was 479) VIP toilets	37	District Engineer - DK
				Ndwedwe TS/200/NDW/VIP	Number of new VIP toilets constructed by deadline - Ndwedwe - ward 15 TS/200/NDW/VIP	Number	WSIG	684 VIP toilets	R -	R 2 936 600	R 2 936 600	Construction of 156 VIP Toilets by 30 June 2022	N/A	N/A	N/A	156 VIP toilets	38	District Engineer - DK
				Mandeni TS/200/MND/VIP	Number of new VIP toilets constructed by deadline - Mandeni TS/200/MND/VIP	Number	MIG	490 VIP toilets	R 4 782 609	R 8 896 304	R 7 765 870 (R 2 809 346.51 carry-over from 20/21 & R 4 956 526 21/22)	Construction of 310 (was 479) VIP Toilets by 30 June 2022	N/A	N/A	100 VIP Toilets (was) N/A	310 (was 479) VIP toilets	39	District Engineer - DK
				Maphumulo TS/200/MMP/VIP	Number of new VIP toilets constructed by deadline - Maphumulo TS/200/MMP/VIP	Number	MIG	490 VIP toilets	R 4 782 609	R 6 086 954	R 6 802 940 (R 1 846 418.75 carry-over from 20/21 & R 4 956 521 21/22)	Construction of 310 (was 479) VIP Toilets by 30 June 2022	N/A	N/A	100 VIP Toilets (was) N/A	310 (was 479) VIP toilets	40	District Engineer - DK
				MIG & WSIG FUNDING - OPEX	Rand value of MIG & WSIG -VIP Toilets expenditure	Rand Value	MIG & WSIG	New Measure	R 14 347 827	R 24 006 817	R 2 936 600	R 28 623 671 (was R24 006 817) (was R 14 347 827)	N/A	N/A	N/A	R 28 623 671 (was R24 006 817) (was R 14 347 827)	41	District Engineer - DK
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	Groutville D Waterborne Sanitation	Number of new households with access to sanitation	Number	MIG	0hh	R 25 097 836	R 23 655 000	R 26 655 000	0hh (was 290 hh) by 30 June 2022	N/A	N/A	N/A	0hh (was 290 hh)	42	District Engineer - JN
					Construction of bulk sewer in 1No. 600m ³ /Day Package Wastewater Treatment Plant and Mnyundwini, Njekane and Etsheni Pumping Station - TS/210/2020 (Included is balance of scope for TS/179/2017)	Percentage completion of construction by deadline	Percentage	MIG	5%			70% (was 100%) construction completed by 30 June 2022	30%	50%	45% (was 80%)	70% (was 100%)	43	District Engineer - JN
	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	Number of activities completed by deadline - Mandafarm Waterborne Sewer at Mandeni	Number	MIG	1 - Business Plan Approved	R 1 700 000	R -	R -	1 (was 4) activity completed by end June 2022	Activity 1 - Completion of studies - survey and geotech	N/A (was Activity 2 - Preliminary design conducted)	N/A (was Activity 3 Preparation & submission of WULA)	N/A (was Activity 4- Report on the status WULA & EIA approval)	44	District Engineer - JN
				Darnall WWTW Upgrade	Construction completed by deadline - Darnall WWTW Upgrade	Percentage	MIG	12%	R 16 800 000	R 20 812 260	R 20 812 260	100% constuction by 30 June 2022	30%	60%	90%	100%	45	District Engineer - NM
	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	Percentage of preliminary (was detailed) design complete by deadline	Percentage	MIG	1 - Business plan approval done in February 2021	R 4 150 000	R 4 254 780	R 4 454 780	100% of preliminary (detailed) design completed by end March (was June) 2022	25%	50%	100% (was 75%)	N/A (was 100%)	46	District Engineer - DK
					Number of reports on WULA status prepared by deadline	Number		0 - WULA report with comments to be submitted to DWS			2 reports on WULA & EIA status prepared by end June 2022	N/A	N/A	1	2	47	District Engineer - DK	
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Maphumulo Town Waterborne Sewer	Percentage of detailed design complete by deadline	Percentage	MIG	100% - Follow up on business plan approval was done on 27 August 2020 and Business Plan approved in November 2020	R 4 150 000	R 1 936 100	R 1 936 100	50% (was 100%) of detailed design completed by end June 2022	25%	50%	N/A (was 75%)	50%(was100%)	48	Manager WSP - XM
					Number of reports on WULA status prepared by deadline	Number					2 reports on WULA & EIA status prepared by end June 2022	N/A	N/A	1	2	49	Manager WSP - XM	

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BASIC SERVICE DELIVERY				KwaDukuza Regional WWTW	Percentage of detailed design complete by deadline	Percentage	MIG	Draft Concept & Design Report	R 2 089 130	R 1 382 833	R 1 382 833	25% (was 100%) of detailed design completed by end June 2022	25%	50%	0% (was 75%)	25% (was 100%)	50	District Engineer JN
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Southern Regional Bulk sanitation scheme	Percentage completion of construction by deadline - TS/182/2017 - Sanitation	Percentage	MIG	80%	R 12 612 121	R 14 500 000	R 20 942 572	100% Completion by 31 March (was 30 Sept) 2021	100%	N/A	100% (was N/A)	N/A	51	Senior Manager
				Upgrade of Frasers WWTW	Percentage of detailed (was preliminary) design complete by deadline	Percentage	MIG	New Measure	R 2 500 000	R 5 000 000	R 5 000 000	100% of detailed (was preliminary) design complete by 30 June (was March) 2022	N/A	60%	60% (was 100%)	100% (was N/A)	52	District Engineer NM
				MIG FUNDING	Number of activities completed by deadline	Number		New Measure				2 activities completed by end June 2022	Activity 1 - Completion of studies - survey and geotech	N/A	N/A	N/A	Activity 2- Preparation of WULA	53
				MIG FUNDING	Rand value of MIG expenditure on sanitation projects	Rand Value	MIG	R 45 899 469	R 69 099 087	R 71 540 973	R 81 183 545	R 81,183,545 (was R 71,540,973) (was R 81,183,545)	R 21 526 579	R 43 053 158	R 53, 892, 534 (was R 64, 579, 736)	R 81,183,545 (was R 71,540,973) (was R 81,183,545)	54 - Ref TL10	District Engineer DK

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 1304 VIP Toilets (was 1 593) VIP Toilets (was 1 727) hh VIP Toilets)
 TOTAL EXPENDITURE TARGETED: R109 807 217 (was R 95 547 790) (R 83 446 914) (CAPEX : R81 183 546 (was R 71 540 973) (was R69 099 087) + OPEX: R28 623 671 (was R 24 006 617) (Was R 14 347 827)

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	Percentage reduction of Water conservation/Water Demand Management by deadline	Number & Percentage	WSIG	10,88%	R 5 000 000	R 5 000 000	R 5 000 000	2% Reduction of Waterlosses from baseline of 48.87% (was 59,92%) by 30 June 2022	N/A	N/A	N/A	2% Reduction of Waterlosses	55 - Ref TL06	Senior Manager
					Percentage completion of construction by deadline - Shakaville and Industrial Area Reticulation by deadline	Percentage		91%	R 1 500 000	R 2 527 921	R 2 527 021	100% Completion by 30 September 2021	100%	N/A	N/A	N/A	56	District Engineer JN
					Percentage completion of construction by deadline - Warrenton Reticulation	Percentage		88%	R 2 500 000	R 1 404 106	R 1 404 106	100% by 30 September 2021	100%	N/A	N/A	N/A	57	District Engineer JN
					Percentage completion of construction by deadline - Glenhills Old Mains Replacement - TS/219/2021	Percentage	WSIG	Tenders are currently being evaluated by technical services, we have strict timelines to finalize this tenders as they should be finalized by the first of August 2021. The whole tendering process encounters a lot of delays due to a lot of role players involved in the process. And we have also received almost double the tenders than what we used to receive in the past. this increases	R 13 861 043	R 1 000 000	R 1 000 000	10% (was 60%) Construction Completion by 30 June 2022	10%	20%	0% (was 40%)	10% (was 60%)	58	District Engineer JN

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BASIC SERVICE DELIVERY					Percentage completion of construction by deadline - Padianager Pumpstation and Pipeline - TS/220/2021	Percentage		Tenders are currently being evaluated by technical services, we have strict timelines to finalize this tenders as they should be finalized by the first of August 2021. The whole tendering process encounters a lot of delays due to a lot of role players involved in the process. And we have also received almost double the tenders than what we used to receive.	R 12 000 000	R 15 748 468	R 15 748 468	45% (was 60%) Construction Completion by 30 June 2022	10%	20%	20% (was 40%)	45% (was 60%)	59	District Engineer - JN	
					Number of activities completed by deadline - Sonkombo Water Reticulation	Percentage		New Measure	R 2 000 000	R 2 608 696	R 2 608 696	3 activities completed by 30 June 2022	N/A	Activity 1 - Draft Design Report	Activity 2 Design Report	Activity 3- Tender documents	60	District Engineer - JN	
					Number of business plans prepared by deadline - Mandeni Reticulation refurbishment and upgrade by deadline	Number		New Measure	R -	R 500 000	R 500 000	1 Business plan prepared by 30 June 2022	N/A	N/A	N/A	1 Business plan prepared	61	District Engineer - JN	
					WSIG FUNDING					R 36 861 043	R 28 789 191	R 28 788 291	R 28, 788,291 (was R 28, 789, 191 (was R 36, 861, 043)	R 9 215 261	18 430 521.50	R 21, 591, 893 (was R 27, 645, 782)	R 28, 788,291 (was R 28, 789, 191 (was R 36, 861, 043)	62	District Engineer - DK
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Covid 19: Springs	Percentage installation of springs protection	Percentage	MIG		35%	R 13 367 391	R 12 946 780	R 12 946 780	100% completion- Installation of springs protection by 30 June 2022	75%	80%	95%	100%	63	Manager WSP - EB
					Covid 19: Boreholes	Percentage installation of boreholes	Percentage	MIG	35%				100% completion- Installation of boreholes installation by 30 June 2022	75%	80%	95%	100%	64	Manager WSP - XM
					MIG FUNDING					R 13 367 391	R 12 946 780	R 12 946 780	R 12 946 780 (was R 13 367 391)	R 3 341 848	6 683695.5	R 9, 710, 085 (was R 10, 025, 543)	R 12 946 780 (was R 13 367 391)	65	District Engineer - DK
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Replacement of Filter Media	Percentage completion of refurbishment by deadline - Replacement of Filter Media - KZ294	Percentage	INTERNAL FUNDING		New Measure	R 746 000	R 746 000	R 2 253 711	100% refurbishment Completion by 31 March 2022 (was 30 June 2022)	25%	60%	100% (was 80%)	NA (was 100%)	66	Manager WSP - EB
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Sewer - Construction of Chemical storage room and Ablution facilities at Waste Water Works	Number of activities completed by deadline - Sewer - Construction of Chemical storage room and Ablution facilities at Waste Water Works	Number			New Measure	R 910 000	R -		2 activities completed by 30 June 2022	N/A	N/A	Activity 1 - SCM process - Bid evaluation	Activity 2 - appointment of service provider	67	Manager WSP - XM
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Replacement of Filter Media	Percentage completion of refurbishment by deadline - Replacement of Filter Media - KZ291 - Sundumbili	Percentage			New Measure	R 910 000	R 910 000	R 910 000	100% refurbishment Completion by 31 December 2021	50%	100%	N/A	N/A	68	Manager WSP - EB
BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Sewerage Waste Water Sludge Removal	Percentage completion of refurbishment by deadline - Sewerage Waste Water Sludge Removal	Percentage			New Measure	R 999 000	R 150 000	R 150 000	100% refurbishment Completion by 30 June 2022 (was 31 December) 2021	50%	100%	75% (was N/A)	100% (was N/A)	69	Manager WSP - EB	
BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Sundumbili Water Works Security Fence	Percentage completion of refurbishment by deadline - Sundumbili Water Works Security Fence	Percentage			New Measure	R 910 000	R 100 000	R 100 000	35% (was 100%) refurbishment Completion by 30 June 2022	N/A	35%	N/A (was 70%)	35% (was 100%)	70	Manager WSP - XM	

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					Number of activities completed by deadline - Sundumbili Water Works Security Fence	Number						2 activities completed by 30 June 2022	N/A	N/A	Activity 1 - SCM process - Bid evaluation	Activity 2 - appointment of service provider	71	Manager WSP - XM
	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 Pipe Replacement - internal project	Percentage completion of refurbishment by deadline - Water Pipe Replacement - internal project	Percentage		New Measure	R 475 000	R -	R -	100% refurbishment Completion by 31 December 2021	N/A	100%	N/A	N/A	72	Manager WSP - EB
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Sewer Pipe Replacement - Internal project	Percentage completion of refurbishment by deadline - Sewer Pipe Replacement - Internal project	Percentage		New Measure	R 153 813	R 153 813	R 153 813	100% refurbishment Completion by 31 December 2021	N/A	100%	N/A	N/A	73	Manager WSP - XM
	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 Water Scheme Rehabilitation	Percentage completion of refurbishment by deadline - Wosiyane Water Scheme Rehabilitation	Percentage		New Measure	R 785 187	R 785 187	R 785 187	100% refurbishment Completion by 30 June 2022	25%	40%	70%	100%	74	Manager WSP - EB
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Ward 2 - Ndwedwe Water Scheme Rehabilitation	Percentage completion of refurbishment by deadline - Ward 2 - Ndwedwe Water Scheme Rehabilitation	Percentage		New Measure	R 475 000	R 475 000	R 475 000	100% refurbishment Completion by 30 June 2022	5%	30%	N/A (was 60%)	100%	75	Manager WSP - EB
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Pump Replacement	Percentage completion of refurbishment by deadline - Pump Replacement	Percentage		New Measure	R 1 810 000	R 1 810 000	R 6 130 000	100% refurbishment Completion by 30 June 2022	25%	50%	75%	100%	76	Manager WSP - XM