

TECHNICAL SERVICES 2012-2013 DEPARTMENTAL SDBIP - CAPITAL BUDGET (EXCO SUBMISSION)

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET	HALF-YEAR TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	WEIGHTINGS	RESPONSIBLE PERSON
										End Sept 2012	End Dec 2012	End March 2013	End June 2013		
	To provide sustainable infrastructure that will render water and sanitation services	To improve final effluent quality	Upgrading of services in the Siza Water low cost housing - <b>Nkobongo</b>	a) No of hh with upgraded services b) % construction c) Expenditure	Number, Percentage & R Value	New Indicator	a) 140hh b) 100% c) R1.2m	R1.2m		N/A	a) 0hh b) 50% c) R600k	a) 0hh b) 90% c) R1m	a) 140hh b) 100% c) R1.2m	H	Manager Demands
	To provide sustainable infrastructure that will render water and sanitation services	To improve final effluent quality	Upgrading of services in the Siza Water low cost housing - <b>Shayamoya</b>	a) No of hh with upgraded services b) % construction c) Expenditure	Number, Percentage & R Value	New Indicator	a) 160hh b) 100% c) R1.5m	R1.5m		N/A	a) 0hh b) 50% c) R750k	a) 0hh b) 90% c) R1.2m	a) 160hh b) 100% c) R1.5m	H	Manager Demands
<b>WATER PROJECTS</b>															
<b>BASIC SERVICE DELIVERY</b>	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	To provide a sustainable Bulk water System - <b>Ngcebo /KwaDukuza Water Supply (Zone AG, Zone AL, Zone AM &amp; Bulk from WW to Gogovuma)</b>	a) No of hh with access to water b) Progress towards completion i) Zone AG ii) Zone AL iii) Zone AM iv) Bulkline from WW c) Expenditure	Number, Percentage and R value	?	a) 1345 hh served b) 100% completion i) Zone AG - 100% (525hh) ii) Zone AL - 100% (400) iii) Zone AM - 100% (420) iv) Bulk line from ww - 100% c) R32m spent	R32m	<b>368410</b>	a) 0hh b) % construction i) Zone AG -30% ii) Zone AL -70% iii) Zone AM -35% iv) Bulk line from ww - 30% c) R14,316,621m	a) 0hh b) % construction i) Zone AG -60% ii) Zone AL -80% iii) Zone AM - 80% iv) Bulk line from ww - 80% c) R24,601,626m	a) 0hh b) % construction i) Zone AG -100% ii) Zone AL -100% iii) Zone AM - 100% iv) Bulk line from ww - 90% c) R27,924,835m	a) 1345hh b) % construction i) Zone AG -N/A ii) Zone AL -N/A iii) Zone AM -N/A iv) Bulk line from ww - 100% c) R32m	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	To provide a sustainable Bulk water System - <b>Ngcebo Community Water Supply</b>	a) No of hh with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	?	a) 111 hh served b) 100% completion c) R3m spent	R3m	<b>368430</b>	a) 0hh b) 90% c) R1.5m	a) 111hh b) 100% c) R3m	N/A	N/A	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	<b>Hlimbithwa 1 Water Supply</b>	a) No of hh with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 0hh b) ??	a) 747 hh served b) 100% completion c) R500k	R 500k	<b>367300</b>	a) 747 hh b) 100% c) R500k	N/A	N/A	N/A	H	Deputy Director Planning & Projects
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	<b>Mthombisa</b>	a) No of hh with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 820hh b) Elevated storage tank c) R384k	a) Release of retention by Sept b) R550k	R550k	<b>368361</b>	a) Release of retention b) R550k	N/A	N/A	N/A	H	Deputy Director Planning & Projects
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	<b>San Souci Bulwer Farm Extension (KwaDukuza Ward 1)</b>	a) Project close out & release of retention by deadline b) Expenditure	Date & R Value	a) 1790hh b) 100% c) R??	a) Release of retention by Dec 2012 b) R2m	R2m	<b>368100</b>	N/A	a) Release of retention b) R2m	N/A	N/A	H	Manager PMU

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										End Sept 2012	End Dec 2012	End March 2013	End June 2013		
<b>BASIC SERVICE DELIVERY</b>	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ozwathini/Phambela Water Supply (Ndwedwe Ward 4)	a) No of hh with access to water i) Bulk ii) Retic iii) M & E iv) Wolongo v) Nhlankakazi vi) Ngcongcongca 2 vii) Nsuze/newlands b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 0hh b) ?? c) ??	a) <b>1075 hh</b> b) 100% completion i) Bulk - 100% ii) Retic - 100% (408hh) iii) M & E - 100% iv) Wolongo dedicated rising main - 100% (132hh) v) Nhlankakazi dedicated rising main - 100% (92hh) vi) Ngcongcongca 2 - 100% (155hh) vii) Nsuze/Newspaper - 100% (288hh) c) <b>R14 m spent</b>	R 14m	<b>367840</b>	a) 0 hh served b) Percentage completion i) Bulk - 90% ii) Retic - 30% iii) M & E - 0% iv) Wolongo dedicated rising main - 0% v) Nhlankakazi dedicated rising main - 0% vi) Ngcongcongca 2 - 0% vii) Nsuze/Newspaper - 0% c) R4,068,298m spent	a) 0 hh served b) Percentage completion i) Bulk - 100% ii) Retic - 50% iii) M & E - 0% iv) Wolongo dedicated rising main - 25% v) Nhlankakazi dedicated rising main - 25% vi) Ngcongcongca 2 - 25% vii) Nsuze/Newspaper - 25% c) R8,425,503m spent	a) 0 hh served b) Percentage completion i) Bulk - N/A ii) Retic - 75% iii) M & E - 75% iv) Wolongo dedicated rising main - 65% v) Nhlankakazi dedicated rising main - 65% vi) Ngcongcongca 2 - 65% vii) Nsuze/Newspaper - 65% c) R13,640,503m spent	a) 1075 hh served b) Percentage completion i) Bulk - N/A ii) Retic - 100% iii) M & E - 100% iv) Wolongo dedicated rising main - 100% v) Nhlankakazi dedicated rising main - 100% vi) Ngcongcongca 2 - 100% vii) Nsuze/Newspaper - 100% c) R 14m spent	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Macambini Water Supply Phase 2	a) No of hh with access to water b) Progress towards construction i) 10Ml reservoir ii) 5 Ml reservoir iii) Bulk gravity main c) Expenditure	Number, Percentage and R value	a) 0hh b) 100% i) WWW upgarde - 100% ii) Res A - 15% c) ??	a) <b>0 hh</b> with access to water b) Progress towards construction i) 10Ml reservoir - 100% ii) 5 Ml reservoir - 100% iii) Bulk gravity main - 75% c) <b>R32m</b>	R32M	<b>368600</b>	a) 0hh b) Progress towards construction i) 10Ml reservoir - 15% ii) 5 Ml reservoir - 0% iii) Bulk gravity main - 0% c) R3,940,407m	a) 0hh b) Progress towards construction i) 10Ml reservoir - 35% ii) 5 Ml reservoir - 20% iii) Bulk gravity main - 15% c) R13,730,407m	a) 0hh b) Progress towards construction i) 10Ml reservoir - 75% ii) 5 Ml reservoir - 60% iii) Bulk gravity main - 55% c) R23,441,500m	a) 0hh b) Progress towards construction i) 10Ml reservoir - 100% ii) 5 Ml reservoir - 100% iii) Bulk gravity main - 75% c) R32m	H	Deputy Director Planning & Projects
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	a) No of hh with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	Bid Evaluation stage	a) <b>0 hh</b> with access to water b) 90% Progress towards construction c) <b>R23m</b>	R23m	<b>368622</b>	a) 0hh b) 10% Construction c) R5,687,500m	a) 0hh b) 35% construction c) R10,776,951m	a) 0hh b) 70% construction c) R15,752,276m	a) 0hh b) 90% construction c) R23m	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Inyoni Housing - Bulk Water Supply	a) No of hh with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) 0hh b) 50% progress c) R??	a) <b>356hh</b> with access to water b) 100% Progress towards construction c) <b>R13m</b>	R13,579,350m	<b>368624</b>	a) 0hh b) 5% Progress towards construction c) R3,6m	a) 0hh b) 30% Progress towards construction c) R8.6m	a) 0hh b) 70% Progress towards construction c) R11,950,000m	a) 356hh b) 100% Progress towards construction c) R13,579.350m	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Luthuli Water Supply	a) No of hh with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) 1286hh (363 hh for 2011/12) b) 100% c) ??	a) <b>0hh</b> with access to water b) 100% Progress towards construction c) <b>R1,6m</b>	R1.6M	<b>367440</b>	a) 0hh b) 95% Progress towards construction c) R800,000	a) 0hh b) 100% Progress towards construction c) R1,6m	N/A	N/A	H	Manager PMU

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	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) -  <b>Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)</b>	a) No of hh with access to water b) Progress towards completion i) Phase 2B ii) Phase 4A iii) Phase 4B iv) Phase 4C c) Expenditure	Number, Percentage and R value	a) 2814hh b) ?? c) ??	a) <b>4739</b> hh served b) 100% construction i) Phase 2B - 100% (1427hh) ii) Phase 4A - 100% (1347hh) iii)Phase 4B - 100% (1965hh) iv) Phase 4C - 30% (0hh) c) <b>R25m spent</b>	R 25m	<b>368620</b>	a) 0hh b) Percentage progress i) Phase 2b - 25% ii) Phase 4A - 45% iii)Phase 4B - 45% iv) Phase 4C - 0% c) R7,700,000m	a) 0hh b) Percentage Progress i) Phase 2b - 45% ii) Phase 4A - 65% iii)Phase 4B - 65% iv) Phase 4C - 0% c) R13,575,000m	a) 0hh b) Percentage Progress i) Phase 2b - 85% ii) Phase 4A - 90% iii)Phase 4B - 90% iv) Phase 4C - 0% c) R19,795,000m	a) 4739 hh b)Percentage Progress i) Phase 2b - 100% ii) Phase 4A - 100% iii)Phase 4B - 100% iv) Phase 4C - 30% c) R25m	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	<b>Appropriate Technology/ Massification</b>	a) Number of Spring protected b) Expenditure	Number & R Value	??	a) <b>40 springs</b> b) <b>R2,1m</b>	R2,1m		a) 10 springs b) R500k	a)20 b) R1.2m	a) 30 b) R1,7m	a) 40 b) R2,3m	H	Manager WSP - KZN292/293
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) -  <b>Lower Tugela Bulk Water Supply</b>	a) No of hh with access to water b) Progress towards completion i) 5Ml reservoir ii) 2.5Ml reservoir iii) Peaking power pipeline iv) Woodmead pipeline c) Expenditure	Number, Percentage and R value	a) ?? hh b) ??? c) ??	a) 0 hh served b) Progress towards completion i) 5Ml reservoir - 100% ii) 2.5Ml reservoir - 100% iii) Peaking power pipeline - 100% iv) Woodmead pipeline - 100% v) Pump station Farm Starr Family vi) Peaking Line/pumps installation - 100% vii) Zinkwazi - 100% viii) Blythedale - 100% c) <b>R56,576m</b>	R56,576m	<b>359400</b>	a) 0hh b) % construction i) 5Ml reservoir - 30% ii) 2.5Ml reservoir - 30% iii) Peaking power pipeline - 45% iv) Woodmead pipeline - 30% v) Pump station Farm Starr Family vi) Peaking Line/pumps installation - 30% vii) Zinkwazi - 30% viii) Blythedale - 30% c) R8m	a) 0hh b) %construction i) 5Ml reservoir - 60% ii) 2.5Ml reservoir - 60% iii) Peaking power pipeline - 70% iv) Woodmead pipeline - 60% v) Pump station Farm Starr Family vi) Peaking Line/pumps installation - 60% vii) Zinkwazi - 60% viii) Blythedale - 60% c) R21m	a) 0hh b) % Construction i) 5Ml reservoir - 90% ii) 2.5Ml reservoir - 90% iii) Peaking power pipeline - 100% iv) Woodmead pipeline - 90% v) Pump station Farm Starr Family vi) Peaking Line/pumps installation - 100% vii) Zinkwazi - 100% viii) Blythedale - 100% c) R37m	a) 0 hh b) % Construction i) 5Ml reservoir - 100% ii) 2.5Ml reservoir - 100% iii) Peaking power pipeline - N/A iv) Woodmead pipeline - 100% v) Pump station Farm Starr Family vi) Peaking Line - pumps installation - 100% vii) Zinkwazi - 100% viii) Blythedale - 100% c) R56.5m	H	Manager PMU

**TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 8673**

**TOTAL EXPENDITURE TARGETED: R208,605,350.00**

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<b>SANITATION PROJECTS</b>															
<b>BASIC SERVICE DELIVERY</b>	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) -  <b>Ndwedwe</b>	a) No of hh with access to VIP b) Expenditure	Number & expenditure	a) ?? b) ??	a) 1400 hh b) R10m	R10m		a) 350hh b) R2,362,200	a) 700hh b) R 4,800,600	a) 1000hh b) R7,391,400	a) 1400 b) 10m	H	Manager PMU
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) -  <b>Mandeni</b>	a) No of hh with access to VIP b) Expenditure	Number & expenditure	a) ?? b) ??	a) 1200 hh b) R 9m	R9m		a) 250hh b) R 2,286,000	a) 500hh b) R 4,495,800	a) 800hh b) R 6,713,220	a) 1200hh b) R 9m	H	Manager PMU
<b>BASIC SERVICE DELIVERY</b>	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) -  <b>Maphumulo</b>	a) No of hh with access to VIP b) Expenditure	Number & expenditure	a) ?? b) ??	a) 1200 hh b) R 9m	R9m		a) 250hh b) R2,263,140	a) 500hh b) R 4,518,660	a) 800hh b) R 6,758,940	a) 1200hh b) R 9m	H	Manager PMU
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) -  <b>Inyoni Housing - Bulk Supply</b>	a) % construction b) Expenditure	Number & expenditure	a) ?? b) ??	a) 100% b) R 500k	R500k		a) 0% b) R0	a) 30% b) R100k	a) 65% b) R300k	a) 100% b) R500k	H	Manager PMU
	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Mdlebeni Sewer Package Supply	a) Design completed & tender awarded by deadline b) Expenditure	% & R Value	New Indicator	a) June 2013 b) R5,162,650m	R5,162,650m		a) Appt of consultant to complete design by Sept 2013 b) R1,3m	a) Design complete b) R4m	a) Tender stage b) R5m	a) Tender awarded b) R5,162,650m	H	DD- Operation & Maintenance
<b>TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 3800hh</b>															
<b>TOTAL EXPENDITURE TARGETED: R33,662,650.00</b>															

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<b>REFURBISHMENT PROJECTS</b>															
	Improve access to basic sanitation services	To ensure sustainable provision of sanitation services	Melville sewer upgrades (Package Plants)	a) Length of pipe replaced (kms) b) Expenditure	KM and R value	??	a)2.8 km b)R5m	R5m		a) Appoint S/P b)R35000	a) 200m b) R1.2m	a) 1.5 km b) R3.6m	a) 2.8 km b) R5m	H	Manager WSP - KZN292/293
	Improve access to basic sanitation services	To ensure sustainable provision of sanitation services	Nsuzi River Abstraction Renovation	a) ROD ( Approval of EIA by deadline)	Date	??	a) June 2013 b) <b>R7m</b>	R7m (This proj is part of Appropriate Technology therefore no stand alone budget allocation)		a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) ROD by June 2013 b) R7m	H	Manager WSP - KZN292/293
	Improve access to basic water services	To ensure sustainable provision of water services	Shakaville and Zamani Intelligent meters	a) Percentage construction b) Expenditure	Percentage & R Value	??	a) 100% by end June 2013 b) <b>R7m</b>	R7m (Budget for Intelligent Meters is with Finance Dept)		a) N/A b) R500k	a) 10% b) R1.m	a) 60% b) R3.5m	a) 100% b) R7m	H	Manager WSP - KZN292/293
	Improve access to basic sanitation services	To ensure reduction in sewage spillages	KwaDukuza Sewer Pump stations	a) Sewer pump purchased by deadline b) Expenditure	Date & R Value	?	a) Pump purchased and installed by end March 2013 b) <b>R200k</b>	R200k		a) N/A b) R0	N/A	a) Purchase pump b) R100k	a) Pumps installed b) R100k	H	Manager WSP - KZN292/293
	Improve access to basic sanitation services	To ensure sustainable provision of sanitation services	Water Conservation & Demand Management Maphumulo	a) Length of pipeline replaced b) Number of meters installed c) Expenditure	KM and R value	1400 Unmetered households	a) 5km pipeline to be replaced b) 1400 Meters to be installed c) <b>R1.5m exp</b>	R1.5m		a)Advert,Appointm ent of contractor, site establishment b) 0 meters c) R200k	a) 1km b) 0 Meters c) R800k	a) 2km b) 700 Meters c) R 1.2m	a) 5km b) 1400 Meters c)R1,5m	H	Manger WSP KZN291/294
	Improve access to basic water services	To ensure sustainable provision of water services	Water Extension Maphumulo	a)Length pipeline installed by deadline b)Expenditure	KM and R value	?	a) ?? Pipes installed end March 2013 b) <b>100k</b>	R100k		a) N/A b) N/A	a) N/A b) N/A	a) Pipelines purchased b) R100k	a) Pipeline installed b)N/A	H	Manger WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water and sanitation services	Supply and installation of palisade	a) Fencing completed by deadline b) Expenditure	Date & R Value	Sewer works unfenced, posing a risk to the community	a) Fencing completed by Dec 2012 b) <b>R500k</b>	R500k		a)Appointment of contractor, site establishment b) Fencing partially complete c) R300k	a)N/A b) Fencing 100% complete c) R500k	N/A	N/A	H	Manger WSP KZN291/294
	Improve access to basic water services	To ensure water quality is maintained	Supply and installation of dosing equipment	a) Dosing equipment purchased by deadline b) Expenditure	Date & R Value	No water quality monitoring equipment onsite.	a)Dosing equipment purchased b) <b>R100k</b>	R100k		N/A	a) Dosing equipment purchased b) R100k	N/A	N/A	H	Manger WSP KZN291/294
	Improve access to basic water services	To ensure sustainable provision of water services	Sundumbili Intelligent meters	a) Number of meters installed by deadline b) Expenditure	Number & R Value	Illegal connections and	a) 1300 meters to be installed b) <b>R2.3m</b>	R2.3m (Budget for Intelligent Meters is with Finance Dept)		a) 300m b) R500k	a) 600m b) R1.2m	a) 900m b) R1.8m	a)1300m b) R2.3m	H	Manger WSP KZN291/294
<b>BASIC SERVICE DELIVERY</b>	Improve access to basic water services	To deliver infrastructure:	Water Pumps	a)Procurement and installation of water pumps by deadline b)Expenditure	Number & R Value	Only duty pumps available, no standby pumps.	a) 4 pumps to be procured and installed end March 2013 b) <b>R700k</b> (To be shared among the LMIs)	R700k		a) N/A b) N/A	a) 4 pumps procured b) R350k	a) 4 pumps installed end March 2013 b) R350k	N/A	H	Manger WSP KZN291/294
	Improve access to basic sanitation services	To ensure sustainable provision of sanitation services	Sundumbili Refurbishment (ACIP)	a) Percentage completion of sewer plant refurbishment by deadline b) Expenditure	Percentage & R Value	Aged mechanical and electrical equipment.(As identified in the condition assessment doc.)	a) 100% by 30 June 2013 b) <b>R3.2m</b>	R3.2m		a) Appointment of s/provider b) R35000	a) 10% b) R1m	a) 50% b) R1.5m	a) 100% b) R3.2m	H	Manager WSP - KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Repairs & Maintenance	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & R Value	New Indicator	a) 100% b) R19,983,000	R19,983m		a) 25% b) R4,995,750	a) 50% b) R9,991,500	a) 75% b) R14,987,250	a) 100% b) R19,983,000	H	Manager WSP - KZN291/294

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<b>PLANNING</b>															
<b>BASIC SERVICE DELIVERY</b>	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Rural Transport Services & Infrastructure Project	a) RAMS implementation plan submitted by Sept 2012 b) Percentage progress in implementation of plan b) Expenditure	Date, Percentage & R Value	New Indicator	R1.776m	R1,776m		a) RAMS implementation plan submitted by Sept 2012 b) N/A c) R444k	a) N/A b) 10% c) R888k	a) N/A b) 20% c) R1,332m	a) N/A b) 30% c) R1,776m	H	Manager Technical Services

Director's Signature \_\_\_\_\_

Date : \_\_\_\_\_