

TECHNICAL SERVICES 2012-2013 DEPARTMENTAL SDBIP - CAPITAL BUDGET (Amended)

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		
BASIC SERVICE DELIVERY	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 - Nkobongo	a) No of hh with upgraded services b) % construction c) Expenditure	Number, Percentage & R Value	New Indicator	a) 97 hh (was 140hh) b) 100% c) R1.2m	R1.2m		N/A	a) 0hh b) 50% c) R600k	a) 0hh b) 90% c) R1m	a) 97 hh 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 - Shayamoya	a) No of hh with upgraded services b) % construction c) Expenditure	Number, Percentage & R Value	New Indicator	a) 100 (was 160hh) b) 100% c) R2m	R2.m (was R1.5m)		N/A	a) 0hh b) 50% c) R750k	a) 0hh b) 90% c) R1.2m	a) 100hh b) 100% c) R2m	H	Manager Demands
WATER PROJECTS															
BASIC SERVICE DELIVERY	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 - Ngebo /KwaDukuza Water Supply (Zone AG, Zone AL, Zone AM & Bulk from WW to Gogovuma)	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) 2679 hh b) % construction i) 100% ii) Zone AG - 28% iii) Zone AL - 42% iv) Zone AM - 36% v) Pipe from ww - 45% c) R 28,280,076.02	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) R39.5m spent	R39.5 m (was R32m)	368410	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) R30m	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) R39.5m	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 - Ngebo Community Water Supply	a) No of hh with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 0 hh b) 80% c) R 9,497,453.65	a) 111 hh served b) 100% completion c) R3m spent	R3m	368430	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	Hiimbithwa 1 Water Supply	a) No of hh with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 0hh b) 20% c) R1,337,702.35	a) 747 hh served b) 100% completion c) R4m	R4m (was R2m)	367300	a) 747 hh b) 100% c) R500k	N/A	N/A	a) 747 hh b) 100% c) R4m	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Mthombisa	a) Release of retention by deadline b) Borehole commissioning and submission of drawings by deadline c) Expenditure	Number, Percentage and R value	a) 820hh b) 60% complete b) R420,259	a) Release of retention by Sept b) Borehole commissioning and submission of drawing by June 2013 c) R300k	R300k (was R550k)	368361	a) Release of retention b) R550k	N/A	a) N/A b) N/A c) N/A	a) N/A b) Borehole commissioning & submission of as-built drawings c) R300k	H	Deputy Director Planning & Projects
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	San Souci Bulwer Farm Extension (KwaDukuza Ward 1)	a) Project close out & release of retention by deadline b) Expenditure	Date & R Value	a) 0 hh b) 100% c) R 5,323,484.38	a) Release of retention by June 2013 b) R4m	R4m (was R2.6m)	368100	a) N/A b) N/A	a) Release of retention b) R2m (move to Q4)	a) N/A b) N/A	a) Release of retention b) R4m	H	Manager PMU

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BASIC SERVICE DELIVERY	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) Ngcongcongong 2 vii) Nsuze/newlands b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 0 hh b) % i) Bulk - 60% ii) Retic - 15% c) R 8,792,430.46	a) 408 hh (was 1075 hh) b) 100% completion i) Bulk - 90% ii) Retic - 30% iii) M & E - 0% iv) Wolongo dedicated rising main - 0% v) Nhlankakazi dedicated rising main - 0% vi) Ngcongcongong 2 - 0% vii) Nsuze/Newspaper - 0% c) R4,068,298m spent	R 14m	367840	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) Ngcongcongong 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) Ngcongcongong 2 - 25% vii) Nsuze/Newspaper - 25% c) R8,425,503 m spent	a) 0 hh served b) Percentage completion i) Bulk - N/A ii) Retic - 75% iii) M & E - 75% iv) Wolongo dedicated rising main - 0% v) Nhlankakazi dedicated rising main - 0% vi) Ngcongcongong 2 - 0% vii) Nsuze /Newspaper - 0% c) R13,640,503m spent	a) 408 hh (was 1075 hh) served b) Percentage completion i) Bulk - N/A ii) Retic - 100% iii) M & E - 100% iv) Wolongo dedicated rising main - Tender award v) Nhlankakazi dedicated rising main - Tender award vi) Ngcongcongong 2 - Tender award vii) Nsuze/ Newspaper - Tender Award 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 a) Percentage completion of design and tender by deadline b) Approval of design by deadline	Number, Percentage and R value Date	a) 0hh i) WWW upgrade - 100% ii) Res A - 15% c) R14,676,473.49 New Indicator	a) 0 hh with access to water b) Progress towards construction i) 10Ml reservoir - 100% ii) 5 Ml reservoir - 45% (was 100%) iii) Bulk gravity main - 30% (was 75%) c)R24m a) 100% by June 2013 b) May 2013	R24m (was R32m)	368600	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) N/A b) N/A	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) N/A b) N/A	a) 0hh b) Progress towards construction i) 10Ml reservoir - 75% ii) 5 Ml reservoir - 0% iii) Bulk gravity main - 10% c)R15m a) N/A b) N/A	a) 0hh b) Progress towards construction i) 10Ml reservoir - 100% ii) 5 Ml reservoir - 25% iii) Bulk gravity main - 30% c)R24m a) 100% b) May 2013	H	Manager PMU Manager Technical Services
	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	a) 0hh b) Detailed design complete - project at bid evaluation stage c) R 6,981,099.43	a) 0 hh with access to water b) 40% (was 90%) Progress towards construction c) R21,5m	R21.5m (was R23m)	368622	a) 0hh b) 10% Construction c) R5,687,500m	a) 0hh b) 35% construction c)R10,776,951m	a) 0hh b)15% construction c) R15,752,276m	a) 0hh b) 40% construction c) R21.5m	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) 65% progress c) R5,003,383.12	a) 356hh with provision to access to water b) 100% Progress towards construction c) R10m	R10m (was R13,579,350m)	368624	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) R5m	a) 356hh with provision b) 100% Progress towards construction c) R10m	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) 923hh out of 1286hh b) 100% c) R3,991,674.33	a) 363hh (was 0hh)with access to water b) 100% Progress towards construction c) R2.2m	R2.4m (was R1.6m)	367440	a) 0hh b) 95% Progress towards construction c) R800,000	a) 0hh b) 100% Progress towards construction c) R1,6m (move to Q4)	a) N/A b) N/A c) N/A	a) 363hh (was 0hh) b) 100% Progress towards construction c) R2,4m	H	Manager PMU

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BASIC SERVICE DELIVERY	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) - Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)	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) 2814 hh b) % i) Phase 3 - 98% ii) Phase 2b - 55% iii) Phase 4a - 10% c) R 17,069,949.58	a) 1925 hh served (was 4739) (4739hh - 2814hh) b) 100% construction i) Phase 2B -100% (1427hh) ii) Phase 4A - 100% (1347hh) iii) Phase 4B - 100% (1965hh) iv) Phase 4C - 30% (0hh) c) R25m spent	R 25m	368620	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) 1925 hh (was 4739hh) 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	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Lower Tugela Bulk Water Supply	a) No of hh with access to water b) Progress towards completion i) 5MI reservoir ii) 2.5MI reservoir iii) Peaking power pipeline iv) Woodmead pipeline c) Expenditure	Number, Percentage and R value	a) 500 hh b) i) Zinkwazi Pipeline - 90% ii) 500mm diametre rising maine to Avon Peaking Power-16% iii) 200/350 diametre water maine to Woodmead- 0% iv) 5 MI concrete resevoir & pump station- 5% v) 2.5 MI resevoir- 2% c) R 41,461,285.51	a) 0 hh served b) Progress towards completion i) 5MI reservoir - 100% ii) 2.5MI reservoir 100% iii) Peaking power pipeline - 100% iv) Woodmead pipeline - 100% v) Pump station Farm Starr Family - 10% vi) 315mm dia from San Souci to St Christopher - 15% vii) 2MI Res at Lushaba - 15% viii) 6.4km Of 350/300 dia from Addington Trust Farm - 20% ix) 5MI Res at San Souci - 10% x) 5MI Res @ Addington Trust Farm - 10% c) R100m	R100m (was R56,576m)	359400	a) 0hh b) % construction i) 5MI resevoir - 30% ii) 2.5MI reservoir - 30% iii) Peaking power pipeline - 45% iv) Woodmead pipeline - 30% v) Pump station Farm Starr Family - vi) Peaking Line/pumps installation - vii) Zinkwazi - viii) Blythedale - c) R8m	a) 0hh b) %construction i) 5MI resevoir - 60% ii) 2.5MI reservoir - 60% iii) Peaking power pipeline - 70% iv) Woodmead pipeline - 60% v) Pump station Farm Starr Family - vi) Peaking Line/ pumps installation vii) Zinkwazi - viii) Blythedale - c) R21m	a) 0hh b) % Construction i) 5MI resevoir - 90% ii) 2.5MI reservoir - 90% iii) Peaking power pipeline - 100% iv) Woodmead pipeline - 90% v) Pump station Farm Starr Family - 0% vi) 315mm dia from San Souci to St Christopher - 5% vii) 2MI Res at Lushaba - 5% viii) 6.4km Of 350/300 dia from Addington Trust Farm - 5% ix) 5MI Res at San Souci - Awarded (0%) x) 5MI Res @ Addington Trust Farm - Awarded (0%) c) R50m	a) 0 hh b) Construction i) 5MI reservoir - 100% ii) 2.5MI reservoir - 100% iii) Peaking power pipeline - N/A iv) Woodmead pipeline - 100% v) Pump station Farm Starr Family - 10% vi) 315mm dia from San Souci to St Christopher - 15% vii) 2MI Res at Lushaba - 15% viii) 6.4km Of 350/300 dia from Addington Trust Farm - 20% ix) 5MI Res at San Souci - 10% x) 5MI Res @ Addington Trust Farm - 10% c) R100m	H	Manager PMU

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 5452hh (was 8673)

TOTAL EXPENDITURE TARGETED: R226,600,000.00 (was R208,605,350.00)

SANITATION PROJECTS

BASIC SERVICE DELIVERY	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) - Ndwedwe	a) No of hh with access to VIP b) Expenditure	Number & expenditure	a) 2152hh b) R9,549,253.29	a) 1800hh (was 1400 hh) b) R16.5m	R15.6m (was R10m)		a) 350hh b) R2,362,200	a) 700hh b) R 4,800,600	a) 1200hh b) R9m	a) 1800hh b) 15.6m	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) - Mandeni	a) No of hh with access to VIP b) Expenditure	Number & expenditure	a) 1125hh b) R 8,014,733.40	a) 1181hh (was 1200hh) 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) 1181hh 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) - Maqumbi (Maphumulo)	a) No of hh with access to VIP b) Expenditure	Number & expenditure	a) 1482hh b) R 8,190,175.42	a) 831hh (was 1200 hh) b) R6.5m	R6.5m (was R9m)		a) 250hh b) R2,263,140	a) 500hh b) R 4,518,660	a) 600hh b) R4.5m	a) 831hh b) R 6.5m	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) - Inyoni Housing - Bulk Sewer	a) % construction b) Expenditure	Number & expenditure	a) 0hh b) 35% progress c) R 600,033.51	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

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BASIC SERVICE DELIVERY	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Mlebeni Sewer Package Supply	a) Design and tender completed by deadline b) Expenditure	Date & R Value	New Indicator	a) June 2013 b) R2m	R2m <i>(was R5,162,650m)</i>		a) Appt of consultant to complete design by Sept 2013 b) R1.3m	a) Design complete b) R4m	a) Appoint s/provider b) N/A	a) Design & tender b) R2m	H	DD- Operation & Maintenance
	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Grootville D Bulk Sanitation	a) Detail design and tender awarded by deadline b) Expenditure	Date & R Value	New Indicator	a) March 2013 and June 2013 b) R5.6m	R5.6m		a) N/A b) N/A	a) N/A b) N/A	a) Detail design complete b) R3m	a) Tender awarded b) R5.6m	H	DD planning & Implementation

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 3812 hh (was 3800hh)

TOTAL EXPENDITURE TARGETED: R36,100,000.00 (was R39,200,000)

REFURBISHMENT PROJECTS

BASIC SERVICE DELIVERY	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	New Indicator	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) b)Length of new pipeline installed for rising main by deadline c) Percentage installation of treatment plants by deadline d) Percentage construction of weir by deadline e) Expenditure	Date	New Indicator	a) June 2013 b) 2.9km by June 2013 c) 100% by June 2013 d) 100% June 2013 e) R9.724,989m	R12,324,989m <i>(was R7m)</i> <small>(This proj is part of Appropriate Technology therefore no stand alone budget allocation)</small>		a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A c) N/A d) N/A e) N/A	a) ROD by June 2013 b) 2.9km c) 100% d) 100% e) R9.724.989m	H	Manager WSP - KZN292/293	
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Appropriate Technology/ Massification	a) Number of Spring protected b) Expenditure	Number & R Value	a) 80% construction complete (150 springs protected) b) R 13,385,380.55		a) 40 springs b) R2.6m		a) 10 springs b) R500k	a)20 b) R1.2m	a) 30 b) R1,7m	a) 40 b) R2.6m	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 and installed by deadline b) Expenditure	Date & R Value	New Indicator	a) Pump purchased and installed by end March 2013 b) R300k	R300k <i>(was R200k)</i>		a) N/A b) R0	N/A	a) Purchase pump b) R100k	a) Pumps installed b) R300k	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 and meter audit conducted		a) 5km pipeline to be replaced b) 1400 Meters to be installed c) R1.209.255	R1.209.255 <i>(was R1.5m)</i>		a)Advert,Appointment of contractor, site establishment b) 0 meters c) R200k	a) 1km b) 0 Meters c) R800k	a) 2km b) 700 Meters c) R 1m	a) 5km b) 1400 Meters c)R1,209.255m	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	New Indicator	a) 500m pipeline installed end June 2013 b) 100k	R100k		a) N/A b) N/A	a) N/A b) N/A	a) Pipelines purchased b) R100k	a) 500m 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) 1km Fencing completed by June 2013 b) R700k	R700k <i>(was R500k)</i>		a)Appointment of contractor, site establishment b) Fencing partially complete c) R300k	a)N/A b) Fencing 100% complete c) R500k	a) N/A b) N/A	a) 1km b) R700k	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) R100k	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 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 June 2013 b) R700k <i>(To be shared among the LMs)</i>	R700k		a) N/A b) N/A	a) 4 pumps procured b) R350k	a) 2 pumps installed b) R350k	a) 4 pumps installed b) R700k	H	Manger WSP KZN291/294

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BASIC SERVICE DELIVERY	Improve access to basic sanitation services	To ensure sustainable provision of sanitation services	Stanger 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) R3.9m	R3.9m <i>(was R3.2m)</i>		a) Appointment of s/provider b) R35000	a) 10% b) R1m	a) 50% b) R1.95m	a) 100% b) R3.9m	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) R29,983,296	R29,983,296m <i>(was R19,983m)</i>		a) 25% b) R4,995,750	a) 50% b) R9,991,500	a) 75% b) R22,487,472	a) 100% b) 29,983,296	H	Manager WSP - KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Mandeni Water Conservation & Demand Management	a) Replacement of AC pipeline by deadline b) Expenditure	KM and R value	New Indicator	a) 2km by June 2013 b) R3.5m	R5m		a) N/A b) N/A	a) N/A b) N/A	a) Site Establishment b) R450k	a) 2km b) R3.5m	H	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Masomonco Pump Station	a) % upgrade of pumpstation by deadline b) Expenditure	% and R value	New Indicator	a) 100% by June 2013 b) R1.5m			a) N/A b) N/A	a) N/A b) N/A	a) Site Establishment b) R350k	a) 70% b) R1.5m	H	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Ntunjumbili Refurbishment	a) Percentage installation of pump & electric equipment by deadline b) Expenditure	Percentage & R Value	New Indicator	a) 100% by March 2013 b) R1,060.752m	R1.1m		a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R1,060.752m	a) N/A b) N/A	H	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Maphmulo Water Purification	a) Release of retention by deadline b) Expenditure	Date & R Value	New Indicator	a) Release of retention by March 2013 b) R109.493	R 109,493		a) N/A b) N/A	a) N/A b) N/A	a) Release of retention b) R109.493	a) N/A b) N/A	H	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Sundumbili Refurbishment Waste Water Works (National Transfer)	a) Percentage completion of sewer plant refurbishment by deadline b) Expenditure	Percentage & R Value	New Indicator	a) 100% b) R7.6m	R7,6m		a) N/A b) N/A	a) N/A b) N/A	a) 20% b) R 2.3m	a) 100% b) R7.6m	H	Manager WSP KZN291/294
PLANNING															
BASIC SERVICE DELIVERY	A study to assess the existing road conditions and register the Municipal assets	To ensure that rural road and asset management systems are in place	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	a) Sept 2012 b) 100% c) R2.2m	R2.2m only for this year R3,106,026m <i>(was R1,776m)</i>		a) RAMS implementation plan submitted by Sept 2012 b) N/A c) R444k	a) N/A b) 10% c) R888k	a) N/A b) 70% c) R1,650m	a) N/A b) 100% c) R2.2m	H	Manager Technical Services