

TECHNICAL SERVICES 2013-2014 DEPARTMENTAL SDBIP - CAPITAL BUDGET (EXCO SUBMISSION)

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 End Sept 2013	2ND QUARTER TARGET End Dec 2013	3RD QUARTER TARGET End March 2014	4TH QUARTER TARGET End June 2014	WEIGHTING S	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Balcombe/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	a) No of new hh with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) 0 hh served b) ? i) Phase 1 Bulk - 10% ii) Phase II Bulk 10% iii) Phase 1 Reticulation - 0% c) ?	a) 450 new of hh with access to water b) Progress towards construction i) Phase 1 (100% Complete) ii) Phase 2 (100% Complete) iii) Phase 3 (90% Complete) c) Expenditure - R 19,298,246	R 19 298 246,000	368622	a) 0 hh b) Progress towards construction i) Phase 1 - (30% Complete) ii) Phase 2 - (15% Complete) iii) Phase 3 - (10% Complete) c) R 3,500,000.00	a) 0 hh b) Progress towards construction i) Phase 1 - (60% Complete) ii) Phase 2 - (35% Complete) iii) Phase 3 - (35% Complete) c) R 8,000,000.00	a) 0 hh b) Progress towards construction i) Phase 1 - (90% Complete) ii) Phase 2 - (60% Complete) iii) Phase 3 - (60% Complete) c) R 12,500,000.00	a) 450 hh b) Progress towards construction i) Phase 1 - (100% Complete) ii) Phase 2 - (100% Complete) iii) Phase 3 - (90% Complete) c) R 19,298,246.00	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 new hh with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) 0 hh served b) ? i) Phase 1 - 70% ii) Phase 2 - 0% c) ?	a) 0 new hh with access to water b) Progress towards construction (50% Complete) i) Phase 1 - 100% ii) Phase 2 - 80% c) Expenditure - R 10,526,316m	R 10 526 316,000	368324	a) 0 hh b) Progress towards construction i) Phase 1 - 85% ii) Phase 2 - 10% c) R 2,000,000.00	a) 0 hh b) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 25% c) R 7,500,000.00	a) 0hh b) Progress towards construction i) Phase 1 - N/A ii) Phase 2 - 45% c) R 7,500,000.00	a) 0 hh b) Progress towards construction i) Phase 1 - N/A ii) Phase 2 - 80% c) R 10,526,316.00	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) - Nduleni Water Supply Scheme (Mandeni Ward 6 and 11)	a) No of new 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) 4,739 hh b) Progress towards completion i) Phase 2B - 100% ii) Phase 4A - 100% iii) Phase 4B - 0% iv) Phase 4C - 0% c) ?	a) 1,965 hh with access to water b) Progress towards completion i) Phase 2B - Release Retention ii) Phase 3 - Release Retention iii) Phase 4A - Release Retention iv) Phase 4B - 100% v) Phase 4C - 70% c) Expenditure - R 17,544,000m	R 17 544 000,000	368620	a) 0 hh b) Progress towards completion i) Phase 2B - N/A ii) Phase 3 - N/A iii) Phase 4A - N/A iv) Phase 4B - 15% v) Phase 4C (0% Complete) c) R 3,000,000.00	a) 0 hh b) Progress towards completion i) Phase 2B - N/A ii) Phase 3 - N/A iii) Phase 4A - N/A iv) Phase 4B (45% Complete) v) Phase 4C (15% Complete) c) R 6,000,000.00	a) 0 hh b) Progress towards completion i) Phase 2B - N/A ii) Phase 3 - N/A iii) Phase 4A - N/A iv) Phase 4B (70% Complete) v) Phase 4C (45% Complete) c) R 11,000,000.00	a) 1,965 hh b) Progress towards completion i) Phase 2B - Release Retention ii) Phase 3 - Release Retention iii) Phase 4A - Release Retention iv) Phase 4B - 100% complete v) Phase 4C - 70% complete c) R 17,544,000.00	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Gingindlovu Bulk Water Project	a) No of new hh with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) 0 hh served b) Construction - 0% c) R 5000000	a) 0 new hh with access to water b) Progress towards construction (30% Complete) i) Construction - 30% c) Expenditure - R 5,000,000	R5,000,000.00 (Part of S&R Budget)		a) 0 hh b) Progress towards construction i) Appoint PSP for design c) R 0.00	a) 0 hh b) Progress towards construction i) Design and business plan complete c) R 1,500,000	a) 0hh b) Progress towards construction i) Tender award c) R 2,500,000	a) 0 hh b) Progress towards construction i) Construction - 30% c) R 5,000,000	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	EPWP - upgrade of Ndwedwe Offices	a) Progress towards Completion b) Expenditure	Percentage & R Value	a) New measure b) New measure	a) 100% complete b) R 877k	R 877,000		a) 15% Complete b) R 200,000.00	a) 80% Complete b) R 400,000.00	a) 90 % Complete b) R 600,000.00	a) 100 % Complete b) R 877,000.00	H	Manager PMU

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 4332hh

TOTAL EXPENDITURE TARGETED: R210,263,160.00

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 new hh with access to VIP b) Expenditure	Number & expenditure	a) 1400hh b) R16.5m	a) 1176 hh b) R7,894,737	R 7 894 737,000	365527	a) 294 hh b) R 1,800,000.00	a) 588 hh b) R 3,600,000.00	a) 882 hh b) R 5,500,000.00	a) 1176 hh b) R 7,894,737.00	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 new hh with access to VIP b) Expenditure	Number & expenditure	a) 1181hh b) R9m	a) 1176 hh b) R7,894,737	R 7 894 737,000	365526	a) 294 hh b) R 1,800,000.00	a) 588 hh b) R 3,600,000.00	a) 882 hh b) R 5,500,000.00	a) 1176 hh b) R 7,894,737.00	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 new hh with access to VIP b) Expenditure	Number & expenditure	a) 831hh b) R6.5m	a) 1176 hh b) R7,894,737	R 7 894 737,000	365524	a) 294 hh b) R 1,800,000.00	a) 588 hh b) R 3,600,000.00	a) 882 hh b) R 5,500,000.00	a) 1176 hh b) R 7,894,737.00	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) No of new hh with access to sanitation b) Progress towards construction i) Phase 1 ii) Phase 2 c) Expenditure	Number & expenditure	a) 0 hh served b) ? i) Phase 1 - 70% ii) Phase 2 - 0% c) R 500k	a) 0 new hh with access to sanitation b) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 70% c) R 877,193	R 877 193	368623	a) 0 hh b) Progress towards construction i) Phase 1 - 85% ii) Phase 2 - 10% c) R 0.00	a) 0 hh b) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 25% c) R 150,000.00	a) 0 hh b) Progress towards construction i) Phase 1 - N/A ii) Phase 2 - 45% c) R 450,000.00	a) 0 hh b) Progress towards construction i) Phase 1 - N/A ii) Phase 2 - 70% c) R 877,193.00	H	Manager PMU
	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Mdlebeni Sewer Package Supply (Phase 1)	a) No of new hh with access to sanitation b) Progress towards construction c) Expenditure	Number, Date & R Value	a) Design & Tender b) New Measure c) R2m	a) 0 new hh with access to sanitation b) Progress towards construction -20% c) R 5,263,158	R 5 263 158,000	369995	a) 0 hh b) Finalisation of business plan & feasibility c) R 1,000,000.00	a) 0 hh b) Design complete and tender process c) R 2,000,000.00	a) 0 hh b) Tender awarded c) R 2,500,000.00	a) 0 hh b) 20% c) R 5,263,158.00	H	DD- Operation & Maintenance

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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 End Sept 2013	2ND QUARTER TARGET End Dec 2013	3RD QUARTER TARGET End March 2014	4TH QUARTER TARGET End June 2014	WEIGHTING S	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Grootville Waterborne Sanitation	a) No of new hh with access to sanitation b) Progress towards construction i) Phase 1 - (TS87/2012) ii) Phase 2 - (TS88/2012) iii) Phase 3 - (TS89/2012) iv) Phase 4 - (TS93/2012) v) Phase 5 - (TS90/2012) vi) Melville c) Expenditure	Date & R Value	a) Design & Tender b) New Measure c) R 5.6m	a) 0 newhh with access to water b) Progress towards construction:- i) Phase 1 - 95% ii) Phase 2 - 100% iii) Phase 3 - 100% iv) Phase 4 - 100% v) Phase 5 - 80% vi) Melville - 20% c) R44,859,000	R44,859,000	369951	a) 0hh b) Progress towards construction:- i) Phase 1 - 10% ii) Phase 2 - 10% iii) Phase 3 - 10% iv) Phase 4 - 10% v) Phase 5 - 10% vi) 10% c) R 11,214,750	a) 0hh b) Progress towards construction:- i) Phase 1 - 25% ii) Phase 2 - 25% iii) Phase 3 - 25% iv) Phase 4 - 25% v) Phase 5 - 25% vi) 20% c) R 22,429,500	a) 0hh b) Progress towards construction:- i) Phase 1 - 55% ii) Phase 2 - 55% iii) Phase 3 - 55% iv) Phase 4 - 55% v) Phase 5 - 40% vi) N/A c) R 33,644,250	a) 0 hh b) Progress towards construction:- i) Phase 1 - 95% ii) Phase 2 - 100% iii) Phase 3 - 100% iv) Phase 4 - 100% v) Phase 5 - 80% vi) N/A c) R 44,859,000	H	DD planning & Implementation/ Manager WSP 292/293
	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Driefontein Sewer Package Supply (Phase 1)	a) No of new hh with access to sanitation b) Progress towards construction c) Expenditure	Number, Date & R Value	a) New measure b) New Measure c) New Measure	a) 0 new hh with access to sanitation b) Progress towards construction - Business Plan approved & Design complete c) R 877,193	R 877 193		a) 0 hh b) PSP appointed c) R 200,000.00	a) 0 hh b) Draft Business plan c) R 400,000.00	a) 0 hh b) Business Plan approved c) R 600,000.00	a) 0hh b) Design and Feasibility completed c) R 877,193		
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 3528															
TOTAL EXPENDITURE TARGETED: R75,560,527.00															
REFURBISHMENT PROJECTS															
BASIC SERVICE DELIVERY	Improve access to basic water & sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	Nsuze River Abstraction	b) Percentage of weir Construction c) Expenditure	% and R Value	a) 10% b) R9.7m	a) 90% by Dec 2013 b) R8m	R8m (part of MWIG budget)		a) 50% b) R 4m	a) R90% b) R8m	a) N/A b) N/A	a) N/A b) N/A	H	Manager WSP - KZN292/293
	Improve access to basic water & sanitation services	To ensure sustainable provision of water and sanitation services	Supply and installation of palisade fencing	a) Fencing completed by deadline b) Expenditure	Meters & R Vakue	a) 1km b) R700k	a) 600 meters by end August 2013 b) R 600k	R 600k	369979	a) 600 meters b) R 600k	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	H	Manger 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	a) 100% b) R29m	a) 100% b) R15,770,000	R15,770,000		a) 25% b) R3,942,500	a) 50% b) R7,885,000	a) 75% b) R11,827,500	a) 100% b) R15,770,000	H	Director Technical Services
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Mandeni Water Conservation & Demand Management (Isitebe/Nyoni)	a) Upgrade of PVC by deadline b) Expenditure		a) 2km replacement of AC pipeline b) R3.5m	a) Upgrade of PVC by deadline b) R4m	R4m	368480	a) Design stage b) R300k	a) Finalise design & tender stage b) R500k	a) 1km b) R1.5m	a) 3km b) R4m	H	Manager WSP KZN291/294
SPORTS AND RECREATION															
BASIC SERVICE DELIVERY	Provide a Regional Sports and Recreation facility to the District	To ensure that sports and recreation facilities are provided to the district.	Provision of sports and recreation facilities	a) No of sports and recreation facilities built by deadline b) Percentage progress c) Expenditure	Date, percentage & R Value	a) New measure b) New Measure c) New Measure	a) 2 by 30 June 2014 b) 100% c) R 17,105,263	R14,271,000		a) 0 b) PSP appointed for business plan and feasibility c) R 0.00	a) 0 b) Feasibility and business plan completed c) R 1.5m	a) 0 b) Tender awarded c) R 4.5m	a) 2 b) 100% c) R11,868,000	H	Manager Technical Services