

TECHNICAL SERVICES 2013-2014 DEPARTMENTAL SDBIP - CAPITAL BUDGET - ADJUSTED (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 End Sept 2013	2ND QUARTER TARGET End Dec 2013	3RD QUARTER TARGET End March 2014	4TH QUARTER TARGET End June 2014	WEIGH TINGS	RESPONSIB LE PERSON
<b>BASIC SERVICE DELIVERY</b>	Improve access to basic water services	To improve final effluent quality	Upgrading of services in the Siza Water low cost housing - Shyamoya	a) No of hh with upgraded services b) % construction c) Expenditure	Number, Percentage & R Value	a) 100 b) 100% c) R1.5m	a) 248hh (was 215hh) b) 100% c) R3.4m	R3,400,000	369976	a) 0hh b) 80% c) R1,5m	a) 215 hh b) 100% c) R3.4m	a) N/A b) N/A c) N/A	a) 248hh b) 100% c) R3.4m	H	Manager Demands
<b>PLANNING</b>															
<b>BASIC SERVICE DELIVERY</b>	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 deadline b) Percentage progress in implementation of the plan c) Expenditure	Date, percentage & R Value	a) Sept 2012 b) 100% c) R2 337 101.23	a) Sept 2013 b) 100% c) R2,259 584 (was R1,585,000)	R2,259 584 (was R1,585,000)	359603	a) RAMS implementation plan submitted b) 25% c) R388k	a) N/A b) 50% c) R776k	a) N/A b) 75% c) R1,350m	a) N/A b) 100% c) R2,259 584	H	Manager Technical Services
<b>WATER PROJECTS</b>															
<b>BASIC SERVICE DELIVERY</b>	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>Ngebeo /KwaDukuza Water Supply (Zone AG, Zone Zone AM &amp; Zone N &amp; T)</b>	a) No of new hh with access to water b) Progress towards completion i) Zone AG ii) Zone AM iii) Zone N & T c) Expenditure	Number, Percentage and R value	a) 0hh served (was 1250hh) b) % completion i) Zone AG - 98% (430hh) ii) Zone AM -97% (265 hh) iii) Zone N & T - 0% c) R 54 823 179.41	a) 0 new hh with access to water (was 1250hh) b) Progress towards completion i) Zone AG - 100% (was Release Retention) ii) Zone AM -100% (was Release Retention) iii) Zone N & T - 20% (was 100%) c) Expenditure - R17,722,965 (was R 19,298,246.00)	R17,722,965 (Was R19,298,246)	368410	a) 0hh b) Progress towards completion i) Zone AG - N/A ii) Zone AM - N/A iii) Zone NT -10% c) R 3,500,000.00	a) 0 hh b) Progress towards completion i) Zone AG - N/A ii) Zone AM - N/A iii) Zone NT -35% c) R 9,000,000.00	a) 0 hh b) Progress towards completion i) Zone AG - 100% (was Zone AG - N/A) ii) Zone AM- 100% (was Zone AM - N/A) iii) Zone N & T - Tender Award (was release retention) c) R 13,500,000.00	a) 0 hh b) Progress towards completion i) Zone AG - N/A ii) Zone AM- N/A (was release retention) iii) Zone N & T - 20% (was 100%) c) R17,722,965 (was R 19,298,246.00)	H	Manager PMU
	To meet bulk services required for private developments	To deliver water infrastructure to deliver effective services & reduce the backlog	<b>Lower Tugela Bulk Water Supply</b>	a) No of new hh with access to water b) Progress towards completion i) 5MI Reservoir - Star Family Farm ii) 2.5MI reservoir - Star Family Farm iii) 5ml to Embosweni iv) 5ml Res - Addington Trust to Njekane v) 315 Dia pipeline from San Souci vi) 5MI Reservoir - San Souci vii) 350 Dia Pipeline - Umgeni water to Addington Trust viii) 300 Dia Gravity Main - Umgeni Water to Embosweni ix) 300 Dia Gravity Main - Bodasing Residence x) 5MI Reservoir at Bodasing Residence c) Expenditure	Number, Percentage and R value	a) 0 hh b) % Construction i) 5MI reservoir - 95% ii) 2.5MI reservoir - 95% iii) 5ml to Embosweni - 100% iv) 5ml Res - Addington Trust to Njekane - 100% v) 315 Dia pipeline from San Souci to St Christopher - 13% vi) 5MI Reservoir at San Souci - 5% vii) 350 Dia pipeline - Umgeni water to Addington Trust - New Measure viii) 300 Dia Gravity Main Umgeni Water to Embosweni - New Measure ix) 300 Dia Gravity Main Bodasing residence - New Measure x) 5MI Res at Bodasing Res - New Measure c) R 84 296 812.23	a) 0 new hh with access to water b) Progress towards completion i) 5MI Reservoir - Star Family Farm - 100% (was release retention) ii) 2.5MI reservoir - Star Family Farm - 100% (was release retention) iii) 2.5MI Reservoir at Lushaba -100% Complete iv) 5MI Reservoir - Addington Trust to Njekane - 100% Complete v) 315 Dia pipeline from San Souci to St Christopher (30% Complete) vi) 5MI Reservoir at San Souci (30% Complete) vii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Njekane) - 100% Complete viii) OT 01 Pipeline to St Christopher -100% Complete ix) 5MI Reservoir at San Souci - 60% (was 100% Complete) x) 300 Dia Gravity Main Bodasing residence - New Measure xi) 5MI Res at Bodasing Res - 90 % (was 70% Complete) xii) OT 11 315 Dia pipeline from Umgeni pipe to Lushaba - 100% (was 70% Complete) xiii) OT 12 350/200 mm PVC Main - 100% (was 60% Complete) xiv) 5MI Reservoir on Farm "Bell" - 100% (was 60% Complete) c) Expenditure - R70,175,439 (was R114,035,088)	R70,175,439 (Was R114,035,088)	359400	a) 0 hh b) Progress towards completion i) 5MI Reservoir - N/A ii) 2.5MI reservoir - N/A iii) 5MI Reservoir to Embosweni (30% Complete) iv) 5MI Reservoir - Addington Trust to Njekane (60% Complete) v) 315 Dia Pipeline from San Souci to St Christopher (30% Complete) vi) 5MI Reservoir at San Souci (30% Complete) vii) 350 Dia Pipeline - Umgeni Water to Addington Trust (30% Complete) viii) 300 Dia Gravity Main - Umgeni Water to Embosweni (10% Complete) ix) 300 Dia Gravity Main - Bodasing Residence (10% Complete) x) 5MI Reservoir at Bodasing Residence (10% Complete) c) R 25,000,000.00	a) 0 hh b) Progress towards completion i) 5MI Reservoir - N/A ii) 2.5MI reservoir - N/A iii) 5MI Reservoir to Embosweni (60% Complete) iv) 5MI Reservoir - Addington Trust to Njekane (60% Complete) v) 315 Dia Pipeline from San Souci to St Christopher (60% Complete) vi) 5MI Reservoir at San Souci (60% Complete) vii) 350 Dia Pipeline - Umgeni Water to Addington Trust (30% Complete) viii) 300 Dia Gravity Main - Umgeni Water to Embosweni (30% Complete) ix) 300 Dia Gravity Main - Bodasing Residence (30% Complete) x) 5MI Reservoir at Bodasing Residence (30% Complete) c) R 55,000,000.00	a) 0 hh b) Progress towards completion i) 5MI reservoir - 100% (was N/A) ii) 2.5MI reservoir - 100% (was N/A) iii) 2.5MI Reservoir at Lushaba - 80% (was 100%) iv) 5ml Res - Addington Trust to Njekane - 85% (was 90%) v) OT 01 Pipeline to St Christopher - 90% vi) 5ML Reservoir at San Souci - 25% (was 90%) vii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Umgeni Water to Embosweni (30% Complete) viii) OT 11 315 Dia pipeline from Umgeni pipe to Lushaba - 90% (was 45%) ix) OT 12 350/200 mm PVC Main - 100% (was 45%) x) 5MI Reservoir on Farm "Bell" - 100% (was 45%) c) R 52, 631 250.	a) 0 hh b) Progress towards completion i) 5MI reservoir - N/A (was Release retention) ii) 2.5MI reservoir - N/A (was release retention) iii) 2.5MI Reservoir at Lushaba -100% (was N/A) iv) 5ml Res - Addington Trust to Njekane - 100% (was 70%) v) OT 01 Pipeline to St Christopher - 100% (was 100%) vi) 5ML Reservoir at San Souci - 60% (was 100%) vii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Umgeni Water to Embosweni (30% Complete) viii) OT 11 315 Dia pipeline from Umgeni pipe to Lushaba - 100% (was 90%) ix) OT 12 350/200 mm PVC Main - 100% (was 100%) x) 5MI Reservoir on Farm "Bell" - N/A (was 100%) c) R 70,175,439.	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ozwathini/Phambela Water Supply ( <b>Ndwedwe Ward 4</b> )	a) No of new hh with access to water b) Progress towards completion i) Bulk ii) Wolongo iii) Nhangakazi iv) Ngcongcongca 2 c) Expenditure	Number, Percentage and R value	a) 583 hh served b) Percentage completion i) Bulk - 99% ii) Wolongo dedicated rising main - not awarded iii) Nhangakazi dedicated rising main - not awarded iv) Ngcongcongca 2- not awarded c) R 10 997 127.76	a) 667 new hh with access to water b) Bulk - 100% (was Bulk -Release retention) ii) Wolongo - 100% iii) Nhangakazi -100% iv) Ngcongcongca 2 - 100% c) Expenditure - R 4,385,965	R4,385 965	367840	a) 0,h b) % Progress i) Bulk - N/A ii) Wolongo (15% Complete) iii) Nhangakazi (15% Complete) iv) Ngcongcongca 2 - (15% Complete) c) R 500,000	a) 0 hh b) Bulk - N/A ii) Wolongo (40% Complete) iii) Nhangakazi (40% Complete) iv) Ngcongcongca 2 (40% Complete) c) R 2,000,000.00	a) 0 hh b) Bulk - 100% (was N/A) ii) Wolongo (50% Complete) iii) Nhangakazi - 50% (was 70% Complete) iv) Ngcongcongca - Drilling & equipment borehole complete (was 70% Complete) c) R 3,500,000	a) 667 hh b) % Progress i) Bulk - N/A (was release retention) ii) Wolongo - 100% Complete iii) Nhangakazi - 100% Complete iv) Ngcongcongca - 100% Complete c) R4,385,965	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	<b>Macambini Water Supply Phase 2</b>	a) No of new hh with access to water b) Progress towards construction i) 10MI reservoir ii) 5 MI reservoir iii) Bulk gravity main iv) Phase 3A Retic (was phase 1) - Tender Award v) Gingindlovu c) Expenditure	Number, Percentage and R value	a) 0hh b) Progress towards construction i) 10MI reservoir - 88% ii) 5 MI reservoir - 5% on hold iii) Bulk gravity main - 20% iv) Phase 3A Retic (was phase 1) - 20% (was 80%) v) Gingindlovu - Upgrade of Abstraction c) Expenditure - R24,285 394 (was R 19,298,246)	a) 0 new hh with access to water b) Progress towards construction i) 10MI reservoir - 100% ii) 5 MI reservoir - (45% Complete) iii) Bulk gravity main - (100% Complete) iv) Phase 3A Retic (was phase 1) - 20% (was 80%) v) Gingindlovu - Upgrade of Abstraction (was R 19,298,246)	R24,285 394 (Was R19,298,246)	368600	a) 0 hh b) Progress towards construction i) 10MI reservoir - N/A ii) 5 MI reservoir - (45% Complete) iii) Bulk gravity main - (15% Complete) iv) Phase 1 Retic - Tender c) R 3,500,000.00	a) 0hh b) Progress towards construction i) 10MI reservoir - N/A ii) 5 MI reservoir - (60% Complete) iii) Bulk gravity main - (30% Complete) iv) Phase 1 Retic - 20% c) R 8,500,000.00	a) 0 hh b) Progress towards construction i) 10MI reservoir - 100% (was N/A) ii) 5 MI reservoir -70% (was 100% Complete) iii) Bulk gravity main - 60% Complete iv) Phase 3A retic (was phase 1) - Award Tender (was 45%) v) Gingindlovu - Design stage c) R 16,000,000.00	a) 0hh b) Progress towards construction i) 10MI reservoir - N/A (was Release Retention) ii) 5 MI reservoir - 100% (was N/A) iii) Bulk gravity main - 100% Complete iv) Phase 3A retic (was Phase 1) - 20% (was 80%) v) Gingindlovu - Upgrade of abstraction c) R24,285 394 (was 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	<b>Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 &amp; 6)</b>	a) No of new hh with access to water b) Progress towards construction i) Phase 1 ii) Phase 2 iii) Phase 3 - New measure iv) Phase 4 - New measure c) Expenditure	Number, Percentage and R value	a) 0 hh b) Progress towards construction i) Phase 1 - 47% ii) Phase 2 - 10% iii) Phase 3 - New measure iv) Phase 4 - New measure c) R 20 976 338.09	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 - 20% (was 90% Complete) iv) Phase 4 - Award Tender c) Expenditure - R22,298,246 (was R 19,298,246)	R22,298,246 (Was R19,298,246)	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 - (30% Complete) iii) Phase 3 - (35% Complete) c) R 8,000,000.00	a) 0 hh b) Progress towards construction i) Phase 1 - 95% (was 90%) ii) Phase 2 - (60% Complete) iii) Phase 3 - Award Tender (was 60% Complete) iv) Phase 4 - Bid Spec 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 - 20% (was 90% Complete) iv) Phase 4 - Award Tender c) R22,298,246 (was R 19,298,246.00)	H	Manager PMU	

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<b>BASIC SERVICE DELIVERY</b>	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	<b>Inyoni Housing - Bulk Water Supply</b>	a) No of new hh with access to water b) Progress towards construction i) Phase 1 ii) Phase 2 c) Expenditure	Number, Percentage and R value	a) 0 hh b) 80% (P1) & 10% (P2) c) R 1 226 076.87	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 10 526 316,00	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 i) Phase 1 - 100% ii) Phase 2 - 25% c) R 5,000,000.00	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) -  <b>Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)</b>	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) 137hh b) 90% Progress i) Phase 2b - 99% ii) Phase 4A - 60% iii) Phase 4B - 5% iv) Phase 4C - New Measure c) R 18 105 938.17	a) 2724hh hh with access to water (was 1965hh) b) Progress towards completion i) Phase 2B - 100% (was release retention) ii) Phase 4A - 100% (was release retention) iii) Phase 4B - 100% (was 70%) iv) Phase 4C - 30% (was 70%) c) Expenditure - R20,873,050 (was R 17,544,000m)	R20,873,050  (Was R17,544,000)	368620	a) 0 hh b) Progress towards completion i) Phase 2B - N/A ii) Phase 4A - N/A iii) Phase 4B - 15% iv) Phase 4C (0% Complete) c) R 3,000,000.00	a) 0 hh b) Progress towards completion i) Phase 2B - N/A ii) Phase 4A - N/A iii) Phase 4B (45% Complete) iv) Phase 4C (15% Complete) c) R 6,000,000.00	a) 0 hh b) Progress towards completion i) Phase 2B - 100% (was N/A) ii) Phase 4A - 95% (was 100%) iii) Phase 4B (70% Complete) iv) Phase 4C - award tender (was 45%) c) R 11,000,000.00	a) 2724hh b) Progress towards completion i) Phase 2B - N/A (was release retention) ii) Phase 4A - 100% (was release retention) iii) Phase 4B - 100% complete iv) Phase 4C - 30% (was 70%) c) R20,873,050 (was 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	EPWP - upgrade of Ndwedwe Offices	a) Award Tender by deadline b) Expenditure	Date & R Value	a) New measure b) New measure	a) June 2014 b) R877k	R 877,133	359607	a) 15% Complete b) R 200,000.00	a) 80% Complete b) R 400,000.00	a) Design Complete b) R 600,000.00	a) Award Tender b) R 877,000.00	H	Manager WSP 292/3
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Hlmbithwa 1	a) Close out report and as-built drawings by deadline b) Expenditure	Date & R Value	a) 747 out of 747 hh served b) R 75,281	a) Close out report and as-built drawings by March 2014 b) R 75,281.00	R 75,281	367300	a) N/A b) N/A	a) N/A b) N/A	a) Close out report and as-built drawings b) R 75,281	a) N/A b) N/A		DD planning & Implementation/ Manager WSP 292/293
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	San Sauci Ext (Bulwer Farm)	a) Refurbishment & recommissioning by deadline b) Expenditure	Date & R Value	a) 5090 out of 5090 hh served b) R 4,500,000	a) Refurbishment and recommissioning March 2014 b) R4,500,000	R4,500,000	368100	a) N/A b) N/A	a) N/A b) N/A	a) Refurbishment and recommissioning b) R 4,500,000	a) N/A b) N/A		Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Sundumbili Phase 3 (Mandeni Water)	a) Length of pipe relocated b) Number of meters installed c) Expenditure	KM, number & R Value	a) New measure b) New Measure c) New Measure	a) 2.2km relocated by end June 2014 b) 190 meters installed by end June 2014 c) R3 800,000	R3 800,000	370109	a) N/A b) N/A	a) N/A b) N/A	a) 0.3km b) 129 meters c) R 2.1 m	a) 2.2km b) 190 meters c) R3 800,000		Manager WSP 291/4
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ndwedwe Town Development	a) Progress towards Completion b) Expenditure	Percentage & R Value	a) 0% b) N/A	a) 10% construction b) R 4,831,322	R4 831 322	359605	a) N/A b) N/A	a) N/A b) N/A	a) Tender award b) R 0.00	a) 10 % Complete b) R 4,831,322		DD planning & Implementation/ Manager WSP 292/293
<b>TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 3841hh (was 4332hh)</b>															
<b>TOTAL EXPENDITURE TARGETED: R184,351,171.00 (was R210,263,160.00)</b>															
<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 new hh with access to VIP b) Expenditure	Number & expenditure	a) 1721hh b) R 14 553 088.29	a) 1176 hh b) R7,894,737	R 7 894 737,00	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) - <b>Mandeni</b>	a) No of new hh with access to VIP b) Expenditure	Number & expenditure	a) 1511hh b) R 9 604 487.46	a) 1176 hh b) R7,894,737	R 7 894 737,00	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) - <b>Maqumbi (Maphumulo)</b>	a) No of new hh with access to VIP b) Expenditure	Number & expenditure	a) 871hh b) R 7 925 607.18	a) 1176 hh b) R7,894,737	R 7 894 737,00	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) - <b>Inyoni Housing - Bulk Sewer</b>	a) Progress towards construction i) Phase 1 ii) Phase 2 b) Expenditure	Number & expenditure	a) 1% b) R 168 761.72	a) Progress towards construction i) Phase 1 - 100% ii) Phase 2 - 70% b) R 877,193	R 877 193	368623	a) Progress towards construction i) Phase 1 - 85% ii) Phase 2 - 10% b) R 0.00	a) Progress towards i) Phase 1 - 100% ii) Phase 2 - 25% b) R 150,000.00	a) Progress towards construction i) Phase 1 - N/A ii) Phase 2 - 45% b) R 450,000.00	a) Progress towards construction i) Phase 1 - N/A ii) Phase 2 - 70% b) 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) Finalisation of business plan by deadline b) Expenditure	Date & R Value	a) New measure b) R 1 191 814.12	a) Finalisation of business plan by June 2014 b) R2,000,000 (was R 5,263,158)	R2,000,000  (was R5,263,158)	369995	a) Finalisation of business plan & feasibility b) R 1,000,000.00	a) Design complete and tender process b) R 2,000,000.00	a) Tender Awarded b) R 0 (Was R2.5m)	a) Finalisation of business plan b) R2,000,000 (was R 5,263,158.00)	H	DD- Operation & Maintenance

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BASIC SERVICE DELIVERY	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Grootville Waterborne Sanitation	a) 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 vii) Gledhow sewer refurbishment b) Expenditure	Date & R Value	a) New Measure i) Phase 1 - ii) Phase 2 - 10% iii) Phase 3 - 10% iv) Phase 4 - 10% v) Phase 5 - 10% vi) Melville - 10% vii) Gledhow - New Measure b) R 14 229 990.26	a) Progress towards construction:- i) Phase 1 - 95% ii) Phase 2 - 50% (was 100%) iii) Phase 3 - 100% iv) Phase 4 - 100% v) Phase 5 - 100% vi) Melville - 100% (was 20%) vii) Gledhow - 90% b) R44,858,000	R44,858 772	369951	a) 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% b) R 11,214,750	a) 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% b) R 22,429,500	a) Progress towards construction:- i) Phase 1 - 55% ii) Phase 2 - 20% (was 55%) iii) Phase 3 - 55% iv) Phase 4 - 55% v) Phase 5 - 20% (was 40%) vi) Melville - 80% (was N/A) vii) Tender awarded b) R 33,644,250	a) Progress towards construction:- i) Phase 1 - 95% ii) Phase 2 - 50% (was 100%) iii) Phase 3 - 100% iv) Phase 4 - 100% v) Phase 5 - 50% (was 80%) vi) Melville - 100% (was N/A) vii) Gledhow - 90% b) R 14 229 990.26	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) Progress towards construction b) Expenditure	Date & R Value	a) New measure b) New Measure	a) PSP appointed and Business Plan prepared by deadline (was Business Plan approved & Design complete) b) R 877,193	R 877 193		a) PSP appointed b) R 200,000.00	a) Draft Business plan b) R 400,000.00	a) PSP appointed b) R0.00 (was 600,000.00)	a) Business Plan prepared b) R 877,193	H	DD planning & Implementation/ Manager WSP 292/293
<b>TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 3528</b>															
<b>TOTAL EXPENDITURE TARGETED: R72,297,369.00 (was R75,560,527.00)</b>															
<b>REFURBISHMENT PROJECTS</b>															
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) 20% b) R 7 607 988.13	a) 100% by end June 2014 (was 90% by Dec 2013) b) R16m (was R8m)	R16m (R8m Part of MWIG & R8m part of Massification) (was R8m part of MWIG budget)		a) 50% b) R 4m	a) 90% b) R8m	a) 90% b) R14m	a) 100% b) R16m	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 Value	a) 1.5 km b) R596 448	a) 600 meters by end August 2013 b) R 500 000 (was R 600k 000)	R500 000 (was R 600 000)	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	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	a) 100% b) R28 894 962	a) 100% b) R 25,254,440 (was R15,770,000)	R 25,254,440 (was R15,770,000)		a) 25% b) R3,942,500	a) 50% b) R7,885,000	a) 75% b) R18,940,830	a) 100% b) R 25,254,440 (was 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 (Istebeni/Nyon)	a) Upgrade of PVC by deadline b) Expenditure	Date & R Value	a) 6.4 km replacement of AC pipeline b) R3 104 525.75	a) Upgrade of PVC by deadline b) R 4000, 000	R 4 000 000.00	368320	a) Design stage b) R300k	a) Finalise design & tender stage b) R500k	a) Finalise design & tender stage (was 1km ) b) R1,500 000	a) 1km (was 3km) b) R4,000, 000	H	Manager WSP KZN291/294
BASIC SERVICE DELIVERY	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Sundumball Refurbishment Waste Water Works (National Transfer)	a) Percentage completion of sewer plant refurbishment by deadline b) Expenditure	Percentage & R Value	a) Refurbishment at 85% b) New Measure	a) 100% b) R3,624m	R 3 624 363.00		a) N/A b) N/A	a) N/A b) N/A	a) 100% b) R 3.624m	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 & to improve security of water supply	Ageing infrastructure	a) Refurbishment and replacement of ageing infrastructure by deadline b) Expenditure	Percentage & R Value	a) New Measure b) New measure	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 20% ii) Blythedale - 20% iii) Zinkwazi - 20% iv) ChilliShanagase - Design stage v) High Ridge - 20% b) R27m	R27m	a) N/A b) N/A	a) N/A b) N/A	a) Percentage Progress i) Stanger Manor - Tender Award ii) Blythedale - Tender Award iii) Zinkwazi - Tender Award iv) ChilliShanagase - Tender Award v) High Ridge - Tender Award b) R24 858 516.11	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 20% ii) Blythedale - 20% iii) Zinkwazi - 20% iv) ChilliShanagase - Design stage v) High Ridge - 20% b) R27m	H	Manager WSP - KZN292/293	
<b>SPORTS AND RECREATION</b>															
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) Feasibility study and business plan completed by deadline b) EIA & Geotech Preparation done by deadline c) Expenditure	Date & R Value	a) New Measure b) New Measure c) New Measure	a) Feasibility study & business plan done by March 2014 (was 100%) b) EIA & Geotech Preparation done by June 2014 c) R6,105,263 (was R 17,105,263)	R6,105,263 (was R14,271,000)		a) PSP appointed for business plan and feasibility b) R 0.00	a) Feasibility and business plan completed b) R 1.5m	a) Feasibility and business plan completed (was Tender awarded) b) N/A c) R 3m	a) N/A b) EIA and Geotech preparation done c) R6,105,263	H	Manager Technical Services