

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
<b>TECHNICAL SERVICES DEPARTMENT</b>																				
<b>WATER PROVISION R 191 527 9999</b>																				
BASIC SERVICE DELIVERY	TEC1	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A-C	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of project p	Nkanyezini Water	Implementation of the project (MIG)	R 26 742 766.55	Sustainable water supply	Construction/implementation	None	Construction of a 10MI post-tensioned reinforced concrete reservoir, 370kl elevated prefabricated steel tank, 155km of secondary bulk and reticulation pipeline ranging from 25mm to 200mm dia.	Construction of a 10MI reservoir and 20km of bulk and reticulation pipeline	Construction of a 10MI reservoir and 30km of bulk and reticulation pipeline	Construction of a 10MI reservoir and 10km of bulk and reticulation pipeline	Construction of a 10MI reservoir and 20km of bulk and reticulation pipeline	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC2	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A-C	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of project p	Manzamyama Water- (R63 801 487)	Implementation of the project (MIG)	R 32 855 357.92	Sustainable water supply	Contract award	Construction/implementation	Excavation and laying of 10km of pipeline and construction of 1 ML reservoir	Excavation and laying of 15km of pipeline and construction of 1 ML reservoir	Excavation and laying of 10km of pipeline and construction of 1 ML reservoir	Excavation and laying of 9km of pipeline	Excavation and laying of 9km of pipeline	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC3	NT2.6.1/PTB5.3	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A-C	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of project p	Marvayu Water	Implementation of the project (MIG)	R 19 136 358.9	Sustainable water supply	Construction/implementation	None	Construction of a secondary bulk and reticulation pipeline network of approximately 98km of HDPE, uPVC and steel pipe lines ranging from 25mm to 200mm	Construction of reticulation pipeline	Construction of reticulation pipeline	Construction of a bulk pipeline	Construction of a bulk pipeline	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC4	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases	Phase 2 (Nadi - Efaye) (uMshwathi Regional Bulk )to improve access to basic services	Implementation of the project (WSIG)	R40 350 000.00	Sustainable water supply	Tender read	Construction/implementation	Construction of 31km of uPVC and Klambon Steel pipeline, ranging from 100mm to 315mm dia, construction of 3x 1ML reinforced concrete reservoirs, 150KI concrete break pressure tank, 50KI concrete break pressure tank	Tender stage	Construction of 15kms of uPVC and Klambon steel excavation, pipe laying and backfilling	Construction of 10kms of uPVC and Klambon steel excavation, pipe laying and backfilling	Construction of 3x 1ML reinforced concrete reservoir and 6km of uPVC and Klambon pipeline	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC5	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases	Phase 3 A - Mtulwa & Mt Alias (uMshwathi Regional Bulk )	Implementation of the project (WSIG) (R17 467 007.24)	R24 804 000.00	Sustainable water supply	Contract award	Construction/implementation	Mtula and Mt Alias Construction of 6.5km of 160mm uPVC Pipeline, inlet chambers, elevated 50KL tanks and associated valves and chambers. Tie in of	Contract award	Construction of 6.5km of 160mm uPVC Pipeline	Construction of 6.5km of 160mm uPVC Pipeline and inlet chambers	Construction of elevated 50KL tanks and associated valves and chambers. Tie in of the new pipeline to existing reservoir	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC6	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases	Upgrade of Maqonqo water supply	Implementation of the project (MIG)	R8 093 516.63	Sustainable water supply	Construction/implementation	None	Construction of approximately 30km of HDPE and uPVC pipework ranging from 20mm to 200mm dia. Construction of a 200kl reservoir, 75kl Galaxy Tank, refurb of pump station and associated works.	Construction of 15km of HDPE and uPVC pipework, refurb of pump station	Construction of 15km of HDPE and uPVC pipeline	Construction of a 200kl reservoir and 75kl Galaxy Tank	Construction of a 200kl reservoir, 75kl Galaxy Tank and installation of new house connections	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC7	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases	Ekhamanzi Phase 3 (Draft Tender Doc)	Implementation of the project (WSIG)	R26 546 000.00	Sustainable water supply	Internal BP and design appraisal	Tender	Construction of 8.5km of 160mmØ up to 200 uPVC-Steel pipeline and associated chambers, 1ML reinforced concrete reservoir. Pipeline	Tender stage	Contract award	Excavation of 7km including pipe laying and backfilling.	Excavation of 8km ; laying of 8km and backfilling	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC8	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases	Trust Feeds Phase 1 (Draft Tender Doc)	Implementation of the project (WSIG)	R13 000 000.00	Sustainable water supply	Internal BP and design appraisal	Tender	Construction of 17,3 km reticulation mains ranging from 300mm to 90mm dia pipeline including PRV's and individual house connections.	Tender stage	Contract award	Site establishment; excavation and laying of 10.3km pipeline	Excavation and laying of 7km of pipeline	Manager Infrastructure Planning and Development
<b>SANITATION PROVISION R 11 000 000.00</b>																				

BASIC SERVICE DELIVERY	TEC9	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases	Sanitation (WSIG)	Implementation of the project	R11 000 000.00	Sustainable sanitation supply	Internal BP and design appraisal	Tender	Construction of sanitation facilities	Tender stage	Implementation	Implementation	Implementation	Manager Infrastructure Planning and Development
<b>RURAL ROADS R 2,745,000.00</b>																				
BASIC SERVICE DELIVERY	TEC10	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC005	To maintain the district roads network	Rural roads study to inform road maintenance	Number of projects	Rural roads maintained	Maintenance of rural roads	R 2 745 000	Accurate roads data	Accurate roads data	Accurate roads data	Collection of Roads	Implementation	Implementation	Implementation	Implementation	Manager Infrastructure Planning and Development
<b>WATER DISTRIBUTION R 199 510 000</b>																				
BASIC SERVICE DELIVERY	TEC11	NT2.6.1/PTB5.1 and NT3/PTC	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_2	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Percentage spent	Bulk water purchases	Bulk water purchases	R139 000 000.00	Sustainable water supply	Bulk water	Nil	Bulk water purchase	Bulk water purchases	Bulk water purchases	Bulk water purchases	Bulk water purchases	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC 12	NT2.6.1/PTB5.1 and NT3/PTC	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_3	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Percentage spent	Provision for water services	Hiring of water tanker	R 50 000 000.00	Sustainable water supply	Hiring of water tanker	Nil	Hiring of water tanker	Hiring of water tanker	Hiring of water tanker	Hiring of water tanker	Hiring of water tanker	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC 13	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_7	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Percentage of Water supply interruptions resolved	Water quality monitoring- Water quality testing	Take samples for analyses, data interpretation and	R 1 500 000	12 Water quality reports	Water quality	Nil	Provision of safe potable water to the public	3 water quality reports	3 water quality reports	3 water quality reports	3 water quality reports	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC 14	NT1/PTA	an efficient, competitive and responsive economic infrastructure network	inclusion and access	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environment	Provision of safe potable water to the public	Number of Water samples analysed	Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources.	Water quality monitoring and water pollution prevention activities	R 110 000	600	0	600	600	150	150	150	150	From Community Services
BASIC SERVICE DELIVERY	TEC15	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_15	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Civil Works	R 560 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC16	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_16	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Electrical Works	R3 920 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC17	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_13	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Percentage of Water supply interruptions resolved	Water quality monitoring- Water quality testing	Purchase of chemicals	R 900 000.00	water chemicals	Purchase of water chemicals	Nil	Purchase of water treatment chemicals	Purchase of water treatment chemicals	Purchase of water treatment chemicals	Purchase of water treatment chemicals	Purchase of water treatment chemicals	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC18	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Mechanical Works	R 3520000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
<b>Water Treatment R 8 000 000</b>																				
BASIC SERVICE DELIVERY	TEC19	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_15	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Civil Works	R 560 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC20	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_16	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Electrical Works	R 3 920 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC21	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Mechanical Works	R 3 520 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
<b>Sanitation - Treatment R 52 000 000.00</b>																				
BASIC SERVICE DELIVERY	TEC22	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4	To ensure the provision of services in sustainable manner.	Effective waste water management to improve access to sustainable sanitation services	Green Drop Status	Operations & Maintenance - Sanitation Sewer Pump Stations	Civil Works	400 000.00	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision

BASIC SERVICE DELIVERY	TEC23	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4	To ensure the provision of services in sustainable manner.	Effective waste water management to improve access to sustainable sanitation services	Green Drop Status	Operations & Maintenance - Sanitation Sewer Pump Stations	Electrical Works	R 800 000	Maintenance	Maintenanc	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC24	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4	To ensure the provision of services in sustainable manner.	Effective waste water management to improve access to sustainable sanitation services	Green Drop Status	Operations & Maintenance - Sanitation Sewer Pump Stations	Mechanical Works	R 800 000	Maintenance	Maintenanc	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC25	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4	To ensure the provision of services in sustainable manner.	Effective waste water management to improve access to sustainable sanitation services	Green Drop Status	Operations & Maintenance - Sanitation Sewer Pump Stations	Operations, maintenance and management of wastewater treatment works	R 50 000000	12 Wastewater quality reports	Nil	Nil	Operation, maintenance and management of wastewater treatment works	3 Wastewater quality reports	3 Wastewater quality reports	3 Wastewater quality reports	3 Wastewater quality reports	Manager: Water Provision
<b>EPWP- REVENUE ENHANCEMENT PROGRAMME R 4 265 000.00</b>																				
BASIC SERVICE DELIVERY	TEC26	NT2/PTB	Responsive, accountable, effective and efficient local government	Governance	TEC003_4	To ensure effective revenue collection and ensure sustainable local government.	Increased revenue collection	Percentage increase	Revenue Enhancement programme	Meter Reading, water balancing, pressure management, leak detection, illegal connections	R 4 265 000	Enhance revenue	Nil	Nil	100 percent of collections	Tender Stage	Implementation	Implementation	Implementation	Manager: Water Provision