

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Detailed Capital Works Plan 2018 - 2021 FINANCIAL YEAR																	
Project No	Project name	Type	Ward	Responsible Manager	Start date	End date	Allocated funds	Projected Spending				Year 2	Year 3	Work progress and reason for variances	Baseline	Population	Beneficiaries
								Q1	Q2	Q3	Q4						
359400	Mandeni/Kwadukuza (Lower Thukela Regional Bulk Water Supply)	Water	Mandeni and Kwadukuza	Senior Manager : Technical Services	2009	2026	R 75 446 000,00	R 25 000 000,00	R 49 500 000,00	R 63 000 000,00	R 75 446 000,00	R 65 000 000,00	R 0,00	Construction	Interrupted supply		0
	Old Infrastructure Replacement/upgrade	Water	IDM	Senior Manager : Technical Services	2017	2022	R 77 000 000,00	R 20 000 000,00	R 35 000 000,00	R 59 000 000,00	R 77 000 000,00	R 72 105 000,00	R 67 996 000,00	Construction	Replacement of old leaking pipes		0
	Water Conservation and Demand Management	Water	IDM	Senior Manager : Technical Services	2015	2022	R 15 000 000,00	R 3 500 000,00	R 7 500 000,00	R 11 000 000,00	R 15 000 000,00	R 15 000 000,00	R 15 000 000,00	Construction	Reduction of Water Losses		
368410	Nacebo/KwaDukuza Water Supply	Water	KwaDukuza	Senior Manager : Technical Services	2009	2022	R 7 885 000,00	R 7 885 000,00	R 0,00	R 0,00	R 0,00	R 2 000 000,00	R 5 000 000,00	Construction	2365 out of 9695 households have access to water.	77900	1710 households
367820	Ozwayhini - Nondabula Water Supply	Water	Ndwedwe Ward 4	Senior Manager : Technical Services	2006	2020	R 13 418 000,00	R 3 500 000,00	R 7 000 000,00	R 10 500 000,00	R 13 418 000,00	R 10 500 000,00	R 2 500 000,00	Construction	3100 out of 3508 households have access to water supply.	12270	0 households
368600	Macabini	Water	Mandeni Ward 1, 3 and 8	Senior Manager : Technical Services	2009	2022	R 34 000 000,00	R 8 500 000,00	R 16 500 000,00	R 26 500 000,00	R 34 000 000,00	R 35 000 000,00	R 29 568 000,00	Construction	2750 out of 7310 households have access to water supply.	58480	0 households
368620	Ndulinde	Water	Mandeni Wards 5, 6 & 11	Senior Manager : Technical Services	2009	2021	R 13 000 000,00	R 3 500 000,00	R 7 000 000,00	R 11 500 000,00	R 13 000 000,00	R 8 500 000,00	R 10 950 000,00	Construction	380 out of 10691 households have access to water supply.	42752	539 households
368405	Ndwedwe Household Sanitation	Sanitation	Ndwedwe Wards 11, 14 and 17	Senior Manager : Technical Services	2010	2020	R 10 000 000,00	R 2 000 000,00	R 5 000 000,00	R 7 500 000,00	R 10 000 000,00	R 5 000 000,00	R 9 000 000,00	Construction	18086 out of 33459 households have access to sanitation.	208447	500 households
368390	Mandeni Household Sanitation	Sanitation	Mandeni Ward 6	Senior Manager : Technical Services	2010	2020	R 10 000 000,00	R 2 000 000,00	R 5 000 000,00	R 7 500 000,00	R 10 000 000,00	R 5 000 000,00	R 9 000 000,00	Construction	27957 out of 37798 households have access to sanitation.	131830	500 households
367500	Maphumulo Household Sanitation	Sanitation	Maphumulo Wards 5 and 6	Senior Manager : Technical Services	2010	2020	R 10 000 000,00	R 2 000 000,00	R 5 000 000,00	R 7 500 000,00	R 10 000 000,00	R 5 000 000,00	R 9 000 000,00	Construction	6067 out of 27606 households have access to sanitation.	212909	500 households
New	Inyoni Housing Bulk Water System	Water	Mandeni	Senior Manager : Technical Services	2011	2021	R 1 000 000,00	R 250 000,00	R 450 000,00	R 1 000 000,00	R 0,00	R 0,00	R 0,00	Construction	0 out of 3050 households have access to water.	24400	0 Households
	Inyoni Housing Bulk sewer system	Sanitation	Mandeni	Senior Manager : Technical Services	2011	2021	R 1 000 000,00	R 250 000,00	R 450 000,00	R 1 000 000,00	R 0,00	R 3 000 000,00	R 5 000 000,00	Construction	0 out of 3050 households have access to sanitation.	24400	0 Households
New	Balcom Kwazizabantu	Water	Maphumulo Wards 5 and 6	Senior Manager : Technical Services	2011	2019	R 2 700 000,00	R 2 700 000,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Construction	0 out of 3945 households have access to water.	31560	817 Households
	Masibambisane Water Supply refurbishment	Water	Maphumulo	Senior Manager : Technical Services	2018	2022	R 8 500 000,00	R 2 000 000,00	R 4 500 000,00	R 6 000 000,00	R 8 500 000,00	R 20 000 000,00	R 30 000 000,00	Business plan being reviewed by DWS			
New	Ntunjambili Water Supply Scheme	Water	Ndwedwe	Senior Manager : Technical Services	2018	2022	R 3 000 000,00	R 500 000,00	R 2 000 000,00	R 2 000 000,00	R 3 000 000,00	R 5 000 000,00	R 10 000 000,00	Business plan being reviewed by DWS			0
New	Wosiyane Ext (Swayimana, Mlilini Ndaka & Hoqweni) Water Supply	Water	Grootville	Senior Manager : Technical Services	2014	2022	R 5 000 000,00	R 750 000,00	R 1 500 000,00	R 3 500 000,00	R 5 000 000,00	R 10 000 000,00	R 10 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 out of 3,295 households have access to water supply	23,05	0 households
New	Grootville Water Borne Sewer	Sanitation	Grootville	Senior Manager : Technical Services	2013	2026	R 33 000 000,00	R 6 000 000,00	R 15 000 000,00	R 24 000 000,00	R 33 000 000,00	R 42 096 000,00	R 22 200 000,00	Construction	0 out of 6000 households have access to waterborne sewer.	48000	0 households
New	Mdlebeni Sewer Package Plant and Reticulation	Sanitation	Ward 1 KwaDukuza	Senior Manager : Technical Services	2013	2022	R 1 000 000,00	R 0,00	R 250 000,00	R 600 000,00	R 1 000 000,00	R 3 000 000,00	R 5 000 000,00	Project at planning stage. Business Plan completed and submitted to DWS for funding approval.	0 out of 1000 households have access to sanitation.	1,000 households	0 Households
New	Darnall Sewer Reticulation	Sanitation	KwaDukuza	Senior Manager : Technical Services	2015	2021	R 3 000 000,00	R 750 000,00	R 1 800 000,00	R 2 400 000,00	R 3 000 000,00	R 8 000 000,00	R 10 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 households have access to waterborne sewer.		0 households
New	Southern Regional Bulk Water and Sanitation Scheme ( Eteke, Nkqobongo & Shakashead)	Water and Sanitation	KwaDukuza	Senior Manager : Technical Services	2015	2019	R 27 500 000,00	R 8 500 000,00	R 17 000 000,00	R 21 000 000,00	R 27 500 000,00	R 33 500 000,00	R 21 700 000,00	Construction	0 households have access to water and aterborne sewer.	7,557 households	0 households
New	Sundumbili W/W Upgrade	Sanitation	Mandeni	Senior Manager : Technical Services	2015	2022	R 3 000 000,00	R 500 000,00	R 1 250 000,00	R 2 100 000,00	R 3 000 000,00	R 5 000 000,00	R 10 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 households have access to waterborne sewer.	19,952 households	0 households
New	Mandafarn Waterborne Sewer	Sanitation	Maneni	Senior Manager : Technical Services	2015	2019	R 5 000 000,00	R 1 250 000,00	R 2 450 000,00	R 3 750 000,00	R 5 000 000,00	R 5 000 000,00	R 10 000 000,00	Business plan being reviewed by DWS	0 households have access to waterborne sewer.		0 households
New	iLembe DM School Sanitation	Sanitation	All 4 (DM wide)	Senior Manager : Technical Services	2015	2022	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Business planning stage	0 sites connected to bulk water and sanitation	All 4 LMs	0schools
New	KwaDukuza Regional Waste Water Works	Sanitation	Ndwedwe Town	Senior Manager : Technical Services	2014	2030	R 3 000 000,00	R 1 250 000,00	R 1 750 000,00	R 2 250 000,00	R 3 000 000,00	R 5 000 000,00	R 20 000 000,00	Business planning stage			350 new sites have access to bulk water and sanitation
New	Driefontein Housing Bulk Sewer	Sanitation	KwaDukuza	Senior Manager : Technical Services	2015	2021	R 2 000 000,00	R 500 000,00	R 950 000,00	R 1 650 000,00	R 2 000 000,00	R 5 000 000,00	R 10 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 houses out of 1,000 connected to waterborne sewer	1,000 households	0 households
	PMU Top Slice	Management	IDM	Senior Manager : Technical Services	2014	2021	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Project Management Unit Fees	Project Management Unit Fees		
	EPWP	Infrastructure	IDM	Senior Manager : Technical Services	2013	2021	R 1 731 000,00	R 450 000,00	R 900 000,00	R 1 450 000,00	R 1 731 000,00	R 0,00	R 0,00	Jobs created through labour intensive methods of construction	Creation of Local employment		
	PRAMS	Planning	IDM	Senior Manager : Technical Services	2013	2021	R 2 271 000,00	R 500 000,00	R 1 100 000,00	R 1 650 000,00	R 2 271 000,00	R 2 405 000,00	R 2 544 000,00	Planning in progress			
New	Maphumulo Waterborne Sewer	Water	Maphumulo	Senior Manager : Technical Services	2018	2021	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 5 000 000,00	R 10 000 000,00	Business planning stage	0th out of 2500 connected to waterborne sewer	2500 sites	2500 sites