

WATER SERVICES SDBIP 2015 / 2016																			
PERSON RESPONSIBLE: GENERAL MANAGER; WATER SERVICES																			
SDBIP	REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Progress, Challenges and Corrective Action								
											Q3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non Achieved Target	Q3 POE
WS-1	BSD 1	Basic service Delivery	Provision of HH with access to water	Households with access to water	Vulamehlo ward 04; Mzumbe Ward 02; 03; 04; 05; 06 and Ezinqoleni Ward 01	181593	Number of HH with access to basic water services	Number	1300	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	R 29 678 264.00																		
WS-2	BSD 2		Upgrade & Repair of Aging infrastructure	Construction of Bulk pipeline.	HCM- ward 01; 02; 03; 06; 16; 18; 21; 22; 26; 27; 28; Umuziwabantu ward 03	5	Kilometres of pipeline constructed	Number	12	11	14	R 67 171 854.73	R 34 579 924.27	Achieved	N/A	N/A	N/A	Last Payment certificate showing the summary of work done.	YES
	R 101 751 779.00																		
WS-3	BSD 3		Provision of HH with sanitation services	Households with access to VIP sanitation	Umzumbe Ward 15, 10 & 17	300	Number of Household with access to VIP sanitation	Number	300HH with access to VIP sanitation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	R 1 550 000.00																		
WS-4										Households with access to waternorne sanitation	Umdoni - Ward 9 & Umuziwabantu Ward 3			181593	Number of HH with access to waterborne sanitation services	Number	146	146	146
			Percentage Eradication of bucket system in households	Umdoni - Ward 9	1.74 (3123)	Percentage Eradication of bucket system in households	Percentage	0.07 (146)	N/A			N/A	N/A					N/A	N/A
WS-5	BSD 4	Non Revenue Water Reduction	Management and control of Non Revenue Water in line with No Drop Requirements	All	28	Percentage reduction of Non revenue water losses in line with the non revenue water strategy	%	2	1.5% reduction	1.5	R 16 310 891.53	R 9 271 959.32	Achieved				Monthly water balance report	YES	
WS-6			Replacement of water meters	All	4260	Number of Meters replaced	Number	1500	500	410	R 511 323.25	R 1 488 676.75	Not Achieved	Contractors have been put on hold as of February 2016 and replacements are being done by internal staff	Contractual issues are being resolved and the services will be brought back	30-Apr-16	Monthly Report	YES	
		N/A																	
WS-7	BSD 5	Treat and provide compliant drinking water in terms of blue drop requirements	Percentage compliance of Drinking water quality in terms of prescribed process risk indicators in line with SANS241:2015	All	90	93% compliance to prescribed process risk indicators of SANS241:2015	Percentage	93	93% compliance to prescribed process risk indicators of SANS241:2015	88	R 2 172 950.16	R 5 009 049.84	Not Achieved	The water compliance was highly impacted by operational failures and drought in some systems of the district.	Alternative supply for the systems highly affected by drought is being implemented.	30-Jun-16	Independent Water Quality Report	yes	

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											Q3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non Achieved Target	Q3 POE	SUBMISSION OF POE
WS-8	BSD 6		Treat and provide compliant waste water in terms of green drop requirements	Compliance to Effluent Quality in line with the General Authorisation standards	All	82	90% compliance of to General Authorisation Standards	Percentage	90	90% compliance of to General Authorisation Standards	75.6	R 2 172 950.16	R 5 009 049.84	Not Achieved	The M & E failures which are the biggest contributor to the failures have improved.	The M & E repairs are currently underway	30 June 2016	Independent Water Quality Report		
																A noticeably improvement in the effluent quality is also expected in the following months as the repairs are underway.				YES
WS-9				Waste water risk abatement plans developed for each of treatment works	All	0	Develop Waste Water Risk Abatement Plans	Number	15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
WS-10	BSD 7	Basic service Delivery	Alternative water supply	All	All	65	Percentage	%	70	70	77			Achieved	N/A	N/A	N/A	Water Tankering schedule		
									N/A	R 100 000.00										YES
END																				