

WATER SERVICES SDBIP 2015 / 2016																			Auditor's comment
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	Actual target Achieved	Annual Budget	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE	
														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
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 Ezingoleni Ward 01	181593	Number of HH with access to basic water services	Number	1300	1303	R 29 678 264	R 10 000 068	R 19 678 196	Achieved	None	None	N/A	Close out reports (Mhlabatshane and Maphumulo reticulations)	✓
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; Umuziwabant u ward 03	5	Kilometres of pipeline constructed	Number	12	18.92	R107 765 584 520 340 130 699 707 124, 128, 134, 139, 311 & 708	R 96 744 299.84	R11 021 284	Achieved	None	None	N/A	Last Payment certificate showing the summary of work done.	✓
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	347	R0 30013030140	R0	R0	Achieved	None	None	N/A	Reconciliation Report	✓
WS-4			Households with access to waterborne sanitation	Umdoni - Ward 9 & Umuziwabant u Ward 3	181593	Number of HH with access to waterborne sanitation services	Number	146	146	15 284 710.00 520 340 130 699 1320 & 310	19 393 132.98	-4 108 422.98	Achieved	None	None	NIL	Malangeni and Harding sanitation close out reports.	One of the supporting evidence verifying the actual target of 146 revealed that there are quite a number of hand over certificates missing.	
WS-4			Percentage Eradication of bucket system in households	Umdoni - Ward 9	1.74 (3123)	Percentage Eradication of bucket system in households	Percentage	0.07 (146)	4.67 (146)	11284/10	9 607 373.89	1 677 336.11	Achieved	NIL	NIL	N/A	Malangeni and Harding sanitation close out reports.	One of the supporting evidence verifying the actual target of 146 revealed that there are quite a number of hand over certificates missing.	
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 in line with non revenue water strategy	%	2	2.4 (25.6)	R13,094,905.00 *520340 130 302 750 800 900	R 1 918 123.44	R 11 176 781.56	Achieved	N/A	N/A	N/A	Monthly Water Balance Report	✓
WS-6			Replacement of water meters	All	4260	Number of Meters replaced	Number	1500	1525	R 2 000 000.00 N/A	R 2 007 285.00	R 833 914.56	Achieved	N/A	N/A	N/A	Monthly Report	✓	

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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	95.03	N/A	R 3 668 027.82	R 5 009 049.84	Achieved	N/A	N/A	N/A	Independent Water Quality Report	√

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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	73.09	N/A	3 668 027.82	5 009 049.84	Not Achieved	The M & E failures which are the biggest contributor to the failures are improving. A noticeably improvement in the effluent quality is also expected in the following months as the repairs are underway	The M & E repairs are currently underway	30 June 2017	Independent Water Quality Report	Not Achieved
WS-9				Waste water risk abatement plans developed for each of treatment works	All	0	Develop Waste Water Risk Abatement Plans	Number	15	10	N/A	N/A	N/A	Not Achieved	Lack of time for managers to dedicate resources to documentation of the plans	Fill positions of Technicians	29-Jul-16	EXCO Resolutions approving waste water risk abatement plans	Not Achieved
WS-10	BSD 7	Basic service Delivery	Alternative water supply	All	All	65	Percentage	%	70	77.68	R8,091,309.00	R6,354,286.66	R1,737,022.34	Achieved	N/A	N/A	N/A	Water Tankering schedule	✓
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