

PERSON RESPONSIBLE: ACTING GENERAL MANAGER WATER SERVICES - MR SN MBEWU												
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		INTERNAL AUDIT COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date	
BASIC SERVICE DELIVERY												
WS 4	Alternative water supply	Percentage compliance to water tankering programme	50%	50%	63%	Water tankering schedule / log book	Achieved	N/A	N/A		N/A	✓
WS 9	Turnaround time taken to repair water leaks	Average turnaround time in hours taken to repair water leaks	6 hours	6 hours	4H46M	System report	Achieved	N/A	N/A	R 0.00	R 0.00	✓
WS 14	Compliance with standards	Percentage compliance to monitoring of registered private WWTW and Municipality WWTW as per the license condition.	100%	25%	0%	Manco resolution	Not achieved	The report to Manco did not meet the deadline	The report is going to be submitted on time in the future. 30 December 2018	R 0.00	R 0.00	Not Achieved
WS 16	Blue drop status achieved.	Percentage water quality compliance to SANS 241:2015	93%	93%	93%	Independent water quality report	Achieved	N/A	N/A	R 5,500,000.00	R0.00	✓
WS 18	Turnaround taken to repair sewerage spillages.	Turnaround time in hours to respond to sanitation infrastructure breakdown	24hrs	24hrs	4H46M	System report	Achieved	N/A	N/A	R 0.00	R 0.00	✓

WATER SERVICES SDBIP 2018 / 2019												
PERSON RESPONSIBLE: ACTING GENERAL MANAGER WATER SERVICES - MR SN MBEWU												
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		INTERNAL AUDIT COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date	
BASIC SERVICE DELIVERY												
WS 19	Green drop status achieved.	Percentage effluent quality compliance to General Authorisation Standards	75%	75%	73%	Independent waste water quality report	Not achieved	The equipment failures are the biggest contributor to the non-compliance with the Green Drop standards. Some plants do not have full time staff operating them, they are operated by roving Process Controllers	Capital investment to repair equipment is urgently needed. Full time human resource is need at all plants. 30 June 2020	R 5,500,000.00	R 0.00	Not Achieved
WS 21	Municipal Infrastructure grants actually expenditure	Percentage expenditure on MIG capital budget per transferred amount	100%	40%	95%	Certificate of expenditure from UGU Treasury Department	Achieved	N/A	N/A	R 235,888,000.00	R68,574,068.95	✔
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION												