

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	Annual Actual Achieved to date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Internal Audit Comments	
					Q1	Actual	POE	Achieved / Not Achieved	Q2	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%	56%	50%	63%	Water tankering schedule / log book	Achieved	50%	56%	Water tankering schedule / log book	Achieved	N/A	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	5H33M	6 hours	4H46M	System report	Achieved	6 hours	5H33M	System report	Achieved	N/A	N/A	R 0.00	R 0.00	✓
WS 13	Basic Service Delivery	Percentage attendance to reported illegal connections from the internal Audit.	70.0%	100.0%	0%	N/A	N/A	N/A	30%	100%	Manco resolution	Not Achieved	The POE provided does not have the percentage of attendance to reported illegal connections	The POE will be crafted correctly in future. 30 March 2019	R 0.00	R 0.00	Not achieved
WS 14	Compliance with standards	Percentage compliance to monitoring of registered private WWTW and Municipality WWTW as per the license condition.	100%	100%	25%	0%	Manco resolution	Not achieved	50%	100%	Manco resolution	Not Achieved	The evidence provided does not mention the percentage achieved.	The POE will be crafted correctly in future. 30 March 2019	R 0.00	R 0.00	Not achieved
WS 16	Blue drop status achieved.	Percentage water quality compliance to SANS 241:2015	93%	97%	93%	93%	Independent water quality report	Achieved	93%	97%	Independent water quality report	Achieved	N/A	N/A	R 5,500,000.00	R1,237,663.65	✓
WS 18	Turnaround taken to repair sewerage spillages.	Turnaround time in hours to respond to sanitation infrastructure breakdown	24hrs	5H02M	24hrs	4H46M	System report	Achieved	24hrs	5H02M	System report	Achieved	N/A	N/A	R 0.00	R 0.00	✓
WS 19	Green drop status achieved.	Percentage effluent quality compliance to General Authorisation Standards	75%	72%	75%	73%	Independent waste water quality report	Not achieved	75%	71.86%	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 1,017,219.93	Not achieved

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					Q1	Actual	POE	Achieved / Not Achieved	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information		Budget Spent to Date
BASIC SERVICE DELIVERY																	
WS 21	Municipal Infrastructure grants actually expenditure	Percentage expenditure on MIG capital budget per transferred amount	100%	55%	40%	95%	Certificate of expenditure from UGU Treasury Department	Achieved	60%	55%	Certificate of expenditure from UGU Treasury Department	Not Achieved	The money was received in December and since it was a short month all payments could not be finalised	The remaining balance of the grant will be paid to service providers in January 2019. 31 January 2019	R 235,888,000.00	R68,574,068.95	Not achieved
WS 22		Percentage expenditure on WSIG capital budget per transferred amount	100%	0%	0%	N/A	N/A	N/A	60%	0%	Certificate of expenditure from UGU Treasury Department	Not Achieved	WSIG has not yet been transferred	The municipality has written to the DWS requesting for the transfer to be fast tracked. 30 March 2019	R 55,000,000.00	R0.00	Not achieved
WS 23	Revenue actually collected from debtors against total billed.	Number of meters replaced	500	176	0	N/A	N/A	N/A	100	176	Meter register	Achieved	N/A	N/A	R 1,000,000.00	N/A	✔
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	