

WATER SERVICES SDBIP 2018 / 2019																			
PERSON RESPONSIBLE: ACTING GENERAL MANAGER WATER SERVICES - MR SN MBEWU																			
SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Quarterly Target and Actual Achieved						Financial Implication		Location (Ward / LM)	Annual POE
										Q3	Actual	POE	Q4	Actual	POE	Annual budget information	Budget Spent to Date		
BASIC SERVICE DELIVERY																			
WS 1		BSD 1.1	BSD 1.1.1	Water infrastructure	Date Kwa-Nyusa Water Treatment Works completed and commissioned	988	1457	457	31-Mar-19	31-Mar-19		Completion certificate	N/A		N/A	R 6 000 000,00	R 0,00	Ray Nkonyeni	Close out report
WS 2		BSD 1.2	BSD 1.2.4	Waterborne sanitation	Provision of water borne sanitation in Pennington	0	0	0	50%	25%		Progress report	25%		Progress report	R 12 400 000,00	N/A	Umdoni	Progress report
WS 3		BSD 5.1	BSD 5.1.1	Replaced pipeline	Percentage of Murchison pump station construction completed	0	0	0	60%	60%		Progress report noted by Manco	100%		Progress report noted by Manco				
WS 4		BSD 2.1	BSD 2.1.1	Alternative water supply	Number of loads delivered via water tankers	48%	100	52	3300	3300		Delivery book, logcard	50%		Delivery book, logcard		N/A	All	Water tankering schedule / log book
WS 5		BSD 1.2	BSD 1.2.3	Households with access to waterborne sanitation	Number of HH provided with access to sanitation through the Masinenge / Uvongo Sanitation project	0	0	0	125	NA		NA	125		Completion certificate and Beneficiary List	R 3 000 000,00	R 0,00	Ray Nkonyeni	Completion certificate and Beneficiary List
WS 6		BSD 1.2	BSD 1.2.7		Number of HH provided with access to sanitation through the Harding Sanitation Scheme: Phase 3 project	0	105	105	105	NA		NA	105		Completion certificate and Beneficiary List	R 1 539 838,00	R 0,00	Umuziwabantu	Completion certificate and Beneficiary List

SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Quarterly Target and Actual Achieved						Financial Implication		Location (Ward / LM)	Annual POE
										Q3	Actual	POE	Q4	Actual	POE	Annual budget information	Budget Spent to Date		
BASIC SERVICE DELIVERY																			
WS 7		BSD 1.2	BSD 1.2.5	Malangeni Low Cost Housing sanitation	Number of HH provided with access to sanitation through the Malangeni Low Cost Housing Project scheme	0	0	0	336	336		Completion certificate and Beneficiary List	N/A		N/A	R 11 900 000,00	R 0,00	Umdoni	Completion certificate and Beneficiary List
WS 8		BSD 2.1	BSD 2.1.1	Springs protected and refurbished	Number of Springs protected and/or refurbished	449	449	449	20	10		Happy Letter signed-off by ward	10		Happy Letter signed-off by ward	R 1 182 369,00	R 250 000		Close out report
WS 9	Reduce water losses	BSD 4.1	BSD 4.1.1	Turnaround time taken to repair water leaks	Average turnaround time in hours taken to repair water leaks	14 hours	4 hours	0	6 hours	6 hours		System report	6 hours		System report	R 0,00	R 0,00		System report
WS 10		BSD 4.2	BSD 4.2.1	Reduction of non-revenue water	Percentage reduction of non-revenue water	32%	32%	32%	0,5%	N/A		N/A	0,5%		Water balance report	R 20 000 000,00	R 0,00		Water balance report
WS 11		BSD 6.1	BSD 6.1.1	Public safety	Number of dam safety plans	2	2	0	2	1		Manco resolution	2		Manco resolution	R 1 500 000,00	R 0,00		Manco resolution
WS 12		BSD 6.1	BSD 6.1.1	Compliance with regulators	Number of Water Use License applications approved.	0	2	0		N/A		N/A	2		Water Use License				Water Use License
WS 15	Compliance with access to quality drinking water standards	BSD 6.2	BSD 6.2.1	Water plants refurbished	Number of water plants upgraded	0	2	0	2	2		Completion certificates	N/A		N/A	R 13 000 000,00	R 0,00		Completion certificates
WS 16		BSD 6.1	BSD 6.1.1	Blue drop status achieved.	Percentage water quality compliance to SANS 241:2015	93%	100%	12%	93%	93%		Independent water quality report	93%		Independent water quality report	R 5 500 000,00	R0,00		Independent water quality report
WS 17		BSD 6.1	BSD 6.1.1		Number of water safety plans reviewed	15	15	0	7	0		Reviewed Saftey Plans and Manco resolution	7		Reviewed Saftey Plans and Manco resolution	R 0,00	R 0,00		Reviewed Saftey Plans and Manco resolution
WS 18		BSD 7.3	BSD 7.3.1	Turnaround taken to repair sewerage spillages.	Turnaround time in hours to respond to sanitation infrastructure breakdown	24hrs	24hrs	0	24hrs	24hrs		System report	24hrs		System report	R 0,00	R 0,00		System report

SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Quarterly Target and Actual Achieved						Financial Implication		Location (Ward / LM)	Annual POE
										Q3	Actual	POE	Q4	Actual	POE	Annual budget information	Budget Spent to Date		
BASIC SERVICE DELIVERY																			
WS 19	Optimise expenditure and get better returns on investments	BSD 7.1	BSD 7.1.1	Green drop status achieved.	Percentage effluent quality compliance to General Authorisation Standards	75%	90%	15%	75%	75%		Independent waste water quality report	75%		Independent waste water quality report	R 5 500 000,00	R 0,00		Independent waste water quality report
WS 20		BSD 7.1	BSD 7.1.1		Number of Waste Water Risk Abatement plans reviewed	20	20	0	10	0		N/A	10		Wastewater risk abatement plans and Manco resolution approving them	R 0,00	R 0,00		MANCO Resolution
WS 21		MFVM 2.2	MFVM 2.2.1	Municipal Infrastructure grants actually expenditure		Percentage expenditure on MIG capital budget per transferred amount	100%	100%	0%	100%	80%		Certificate of expenditure from UGU Treasury Department	100%			Certificate of expenditure from UGU Treasury Department	R 235 888 000,00	R0,00
WS 22			MFVM 2.2.2		Percentage expenditure on WSIG capital budget per transferred amount	100%	100%	0%	100%	80%		Certificate of expenditure from UGU Treasury Department	100%		Certificate of expenditure from UGU Treasury Department	R 55 000 000,00	R0,00		Certificate of expenditure from UGU Treasury Department
WS 23	Increase Income	MFVM 1.3	MFVM 1.3.1	Revenue actually collected from debtors against total billed.	Number of meters replaced	1261	500	0	300	100		Meter register	100		Meter register	R 1 000 000,00	N/A		Meter register
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
WS 24	Improve job creation opportunities particularly to youth	LED 1.1	LED 1.1.1	Jobs created through EPWP projects	Number of job opportunities created through infrastructure sector	NEW	N/A	N/A	3203	N/A	N/A	N/A	3203		Payment register			All LMs	Payment register