**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 | Annual Target | Quarterly Target and Actual Achieved | | | Progress, Challenges & Remedial | | | Financial Implication | | Location (Ward / LM) | Annual POE | INTERNAL AUDIT COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Q3 | Actual | POE | Achieved / Not Achieved | Blockages & Challenges | Corrective measures & Revised Time Frame | 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 | 31-Mar-19 | **31-Mar-19** | 31-Mar-19 | Completion certificate | Not Achieved | There was a delay in submitting the completion certificate due to snags still outstanding in the projects | The snags are being attended to and the completion certificate will be issued after that. 30 June 2019 | R 6 000 000.00 | R 5 872 281.00 | Ray Nkonyeni | Close out report | Not Achieved |
| **WS 2** | | **BSD 1.2** | BSD 1.2.4 | Waterborne sanitation | Provision of water borne sanitation in Pennington | 50% | **25%** | 30% | Progress report | Achieved | N/A | N/A | R 12 400 000.00 | R 3 383 846.00 | Umdoni | Progress report | ✔ |
| **WS 3** | | BSD 5.1 | BSD 5.1.1 | Replaced pipeline | Percentage of Murchison pump station construction completed | 60% | **60%** | 30% | Progress report noted by Manco | Not Achieved | There was a delay in the appointment of the service provider to complete the project | The service provider has been appointed and the work has started on the ground. There was a site handover meeting to the contractor on the 05th April 2019 | R 86 539 162.00 | R 47 198 075.00 | Ray Nkonyeni | Close out report | Not Achieved |
| **WS 4** | | BSD 2.1 | BSD 2.1.1 | Alternative water supply | Number of loads delivered via water tankers | 3300 | **3300** | **234** | Delivery book, logcard | Not Achieved | The team started late in the quarter to use the delivery books | All areas are now using the delivery books. 30 June 2019 | R 0.00 | R0.00 | All | Water tankering schedule / log book | Not Achieved |

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| **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 | 336 | **336** | 52 | Completion certificate and Beneficiary List | Not achieved | Project was delayed by Umdoni Businness Forum that was demanding 30% sub-contraction | Some of the work was given to the Business Forum to do some of the house connection and even procured material for them. The revised date will be 28 June 2019 and that is when the full completion certificate and beneficiary list will be produced. | R 11 900 000.00 | R 9 036 549.00 | Umdoni | Completion certificate and Beneficiary List | Not Achieved |
| **WS 8** | | BSD 2.1 | BSD 2.1.1 | Springs protected and refurbished | Number of Springs protected and/or refurbished | 20 | **10** | 0 | Happy Letter signed-off by ward | Not achieved | Budgetary constraints | Awaiting approval mid-term budget allocation. To be done by 31 August 2019 | R 1 182 369.00 | R 250 000 | | Close out report | Not Achieved |
| **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 | 6 hours | **6 hours** | 3H97M | System report | Achieved | N/A | N/A | R 0.00 | R 0.00 | | System report | ✔ |
| **WS 11** | | BSD 6.1 | BSD 6.1.1 | Public safety | Number of dam safety plans | 2 | **1** | 0 | Manco resolution | Not achieved | funding was only approved during February 2019 - adjustment budget | Consultant to be appointed during April 2019 | R 1 500 000.00 | R 0.00 | | Manco resolution | Not Achieved |
| **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 | 2 | **2** | **2** | Completion certificates | Achieved | N/A | N/A | R 28 277 000.00 | R 4 949 030.00 | | Completion certificates | ✔ |
| **WS 16** | | BSD 6.1 | BSD 6.1.1 | Blue drop status achieved. | Percentage water quality compliance to SANS 241:2015 | 93% | **93%** | 93% | Independent water quality report | Achieved | N/A | N/A | R 5 500 000.00 | R0.00 | | Independent water quality report | ✔ |
| **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** | 4H31M | System report | Achieved | N/A | N/A | R 0.00 | R 0.00 | | System report | ✔ |

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| **WS 19** | | BSD 7.1 | BSD 7.1.1 | Green drop status achieved. | Percentage effluent quality compliance to General Authorisation Standards | 75% | **75%** | 72% | 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 | | Independent waste water quality report | Not Achieved |
| **WS 20** | | BSD 7.1 | BSD 7.1.1 | | Number of Waste Water Risk Abatement plans reviewed | 10 | **0** | N/A | N/A | N/A | N/A | N/A | R 0.00 | R 0.00 | | MANCO Resolution | N/A |
| **WS 21** | **Optimise expenditure and get better returns on investments** | MFVM 2.2 | MFVM 2.2.1 | Municipal Infrastructure grants actually expenditure | Percentage expenditure on MIG capital budget per transferred amount | 100% | **80%** | 99% | Certificate of expenditure from UGU Treasury Department | Achieved | N/A | N/A | R 235 888 000.00 | R0.00 | | Certificate of expenditure from UGU Treasury Department | ✔ |
| **WS 22** | | | MFVM 2.2.2 | | Percentage expenditure on WSIG capital budget per transferred amount | 100% | **80%** | 50% | Certificate of expenditure from UGU Treasury Department | Not achieved | Delayed transfer of WSIG funds | Revidsed implemenxtation plan and cash will be implemtented by 30 April 2019 | R 55 000 000.00 | R0.00 | | Certificate of expenditure from UGU Treasury Department | Not Achieved |

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| **WS 23** | **Increase Income** | MFVM 1.3 | MFVM 1.3.1 | Revenue actually collected from debtors against total billed. | Number of meters replaced | 300 | **100** | **109** | Meter register | **Achieved** | **N/A** | **N/A** | 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 | 3203 | **N/A** | N/A | N/A | N/A | N/A | N/A | N/A | N/A | All LMs | Payment register | N/A |