

WATER SERVICES SDBIP 2019/2020														
PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MR SN MBEWU														
SDBIP Ref.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date			
BASIC SERVICE DELIVERY														
WS2	Percentage of Pennington Waterborne Sanitation Project completed	100		25		Progress report from PMU and minutes of steering committee	Achieved	N/A	N/A	R 19 950 000.00		Umdoni LM	Completion certificate and completion payment certificate	✓
WS7	Number of loads delivered via water tankers	500	1098	150	150	Delivery register	Not Achieved	N/A	N/A	R 1 000 000.00	R 474 694.00	All	Delivery register	NO evidence submitted for Q2 and a target was repoted as achieved .
WS8	Number of meters installed and replaced	300		100	747	Proof of submission of job cards to BTO	Achieved	N/A	N/A	R 0.00	R 0.00	All	Proof of submission of job cards to BTO	✓
WS10	Turnarond time taken to repair Water pipeline	24h	13h28m	24h	13h28m	System report	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	System report	✓

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BASIC SERVICE DELIVERY														
WS11	Percentage effluent quality compliance to General Authorisation Standards	75%	68%	75%	68%	Independent waste water quality report	Not achieved	Mechanical and budgetary challenges	Finalisation and implementation of the maintenance plan	R 5 500 000.00	R 1 584 828.67	N/a	Independent waste water quality report	Not achieved No revised timeframes to achieve non achieved targets
WS13	Percentage expenditure on MIG capital budget per transferred amount	100%	45%	60%	45%	Certificate of expenditure from UGU Treasury Department	Not achieved			R 241 030 000.00	R71 869 718.84	N/A	Certificate of expenditure from UGU Treasury Department	Not achieved No blockages and no corrective measures and revised timeframes to achieve non achieved targets
WS14	Percentage expenditure on WSIG capital budget per transferred amount	100%	88%	60%	88%	Certificate of expenditure from UGU Treasury Department	Achieved	N/A	N/A	R 50 000 000.00	R30 742 363.34	N/A	Certificate of expenditure from UGU Treasury Department	✓
WS22	Percentage completion of M&E aging infrastructure replacement	100		25	25	Progress report from the Water Manco	Not Achieved			R3 000 000.00		N/A	Delivery notes and asset verification forms	NO evidence submitted for Q2 and a target was repoted as achieved.

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				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date			
BASIC SERVICE DELIVERY														
WS24	Number of sites where Scada and telemetry is upgraded	50		10	28	Progress report noted by Water MANCO	Achieved	N/A	N/A	R25 000 000.00	R15 035 890.15	All LMs	Close out report	✓
WS26	Percentage of the Murchison pump station project completed	100%		50%	50%	Progress report noted by Water MANCO	Achieved	N/A	N/A	R18 052 000.00		Ray Nkonyeni LM	Completion certificate and asset verification register	✓
END OF WATER SERVICES REPORT														