

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved						Quarterly Progress and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS	
					Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES				Annual Budget
<b>GENERAL MANAGER:WATER SERVICES: MR S MBEWU</b>																		
MTID 18	Dept Leave Management	% Compliance with leave and sick leave management	75%	98%	75%	92%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	75%	98%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NIL	N/A	N/A	N/A	All wards	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	65%	System Report to Manco/ Extended MANCO	NOT ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	NIL	N/A	N/A	R8 366 946.56	All wards	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	29	24	29	24	Signed Workplans	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NIL	All wards	N/A
MTID 23	IPMS Workplans assessment/ Review	Number of workplan assessments/ reviews conducted	4	0	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	DUE TO COVID19 PANDEMIC,STAFF WORKING REMOTELY	VIRTUAL PERFORMANCE REVIEWS FOR NEXT QUARTER	R20 000.00	R5 000.00	All wards	not achieved
MTID 31	Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	215	50	213	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	50	2	Progress Report per department to Manco/Extended MANCO Minutes	NOT ACHIEVED	DUE TO COVID19 PANDEMIC,STAFF WORKING REMOTELY	N/A	N/A	N/A	All wards	Not Achieved
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	25%	5%	23%	Report on fuel reduction per department to MANCO or Extended MANCO	NOT ACHIEVED	5%	25%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	Achieved
GGPP 2	Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	0%	N/A	N/A	N/A	N/A	80%	0%	Risk Action Plan Report showing departmental percentage implemented	N/A	The Risk Register was not finalised due to Covid 19 case, hence no risk mitigation could be implemented	Finalization of the risk register will be fast trached in Q3	N/A		All Wards/LMs	N/A

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GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	4	1 report	1	Number of vendor performance reports submitted to SCM	ACHIEVED	1 report	3	Number of vendor performance reports submitted to SCM	ACHIEVED	NONE	N/A	N/A	N/A	All	Achieved
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	NIL	Monthly reports to MANCO	ACHIEVED	1	0	Monthly reports to MANCO	NOT ACHIEVED	NONE	N/A	N/A	N/A	All	Not Achieved POE not submitted to verify achievement
GGPP 76	Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	0%	60%	0%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	NOT ACHIEVED	60%	0%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	NOT ACHIEVED	DUE TO COVID19 PANDEMIC,EMPLOYEES WORKING REMOTELY	N/A	N/A	N/A	All	Not Achieved
CCI 44	Pollution Management	Number of pollution management reports submitted	4 reports submitted	2	1	1	Combined report from water services & env management	ACHIEVED	1	1	Combined report from water services & env management	ACHIEVED	NIL	N/A	N/A	N/A	All LMs	Achieved
BSD 2	Malangeni sanitation project: WWTW construction	Percentage progress of work done, Malangeni WWTW	100%	0	N/A	N/A	N/A	N/A	20%	0%	MIG funding approval letter	NOT ACHIEVED	DUE TO COVID19	WAITING TO GO TO BSC	R 40 200 000	NIL	Umdoni	Not Achieved
BSD 3	Budget Completion of M&E aging infrastructure replacement - sanitation	Percentage of budget spent in completion of M&E aging infrastructure replacement - sanitation	100%	0%	N/A	N/A	N/A	N/A	25%	0%	Progress report from the Water Manco	NOT ACHIEVED	DUE TO BUDGET ADJUSTMENT AND NO FUNDS AVAILABLE IN Q2	N/A	R 7 000 000		All LMs	Not Achieved Indicate remedial action and timeframe
BSD 5	Water tanker water delivery	Number of loads delivered via water tankers	2000	5430	500	2161	Delivery register	ACHIEVED	500	3269	Delivery register	ACHIEVED	N/A	N/A	R 5 000 000	R 7 140 000	All LMs	Achieved POE submitted for Area North and South is inconclusive Area South West =1692 hence quarterly target achieved

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BSD 6	Budget Completion of M&E aging infrastructure replacement - water	Percentage completion of M&E aging infrastructure replacement - Water	100%	0	N/A	N/A	N/A	N/A	25%	0%	Progress report from the Water Manco	NOT ACHIEVED	DUE TO BUDGET ADJUSTMENT AND NO FUNDS AVAILABLE IN Q2	Q3 REQUISITIONS ON THE SYSTEM ALREADY	R 6 000 000	R 0	All LMs	Not Achieved
BSD 7	Meter replacement and installation	Number of meters installed and replaced	400	103	N/A	N/A	N/A	N/A	100	103	Meter register	ACHIEVED	N/A	N/A	R 0.00	N/A	All	Achieved
BSD 9	Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	50H03	24h	11H45	System report	ACHIEVED	24h	50H03	System report	NOT ACHIEVED	FREQUENT CLOSING OF JOBS	N/A	R0.00	N/A	All LMs	Not Achieved Indicate remedial action and timeframe
BSD 10	Effluent quality compliance to general authorisation standards	Percentage effluent quality compliance to General Authorisation Standards	75%	68%	75%	67%	Independent waste water quality report	NOT ACHIEVED	75%	68%	Independent waste water quality report	NOT ACHIEVED	DUE TO COVID19 EMPLOYEES WORKING REMOTELY	N/A	R 8 280 000	R 1 600 000	All LMs	Not Achieved
BSD 12	MIG Capital budget	Percentage expenditure on MIG capital budget per transferred amount	100%	79%	20%	6%	Certificate of expenditure from UGU Treasury Department	NOT ACHIEVED	30%	79%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	N/A	R 239 336 000	R 2 388 500	All LMs	Achieved

END OF WS SDBIP