

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: WATER SERVICES																			
PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES																			
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets and Actuals			Progress; Challenges And Remedial Action			
									OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target
									VOTE	VOTE	VOTE								
WS 9	BSD 2	Basic service Delivery	Upgrade & Repair of Aging infrastructure	Respond to sanitation infrastructure breakdowns within 24 hours	All wards	24 Hrs	Turnaround time to respond to sanitation infrastructure breakdowns within 234 hours	24 hours	R 0.00	R 0.00	R 0.00	N/A	24 hours	13H03M	Systems report	Achieved	N/A	N/A	N/A
	N/A								N/A	N/A	R 0.00								
WS 10	BSD 2			Percentageof sanitation repairs closed within 24 hours	All	80%	Percentageof sanitation infrastructure breakdowns repairs closed within 24 hours	80	N/A	N/A	N/A	N/A	80%	93.8%	Systems report	Achieved	N/A	N/A	N/A
									R 0.00	R 0.00	R 0.00		R 0.00						
WS 16	BSD 4		Non Revenue Water Reduction	Management and control of Non Revenue Water in line with No Drop Requirements	All	26	Percentage Reduction of Non revenue water losses	2	R 9 345 457.00	N/A	N/A	MWIG	0.5	0.8	Monthly water balance report	Achieved	N/A	N/A	N/A
									N/A	N/A			R 2 336 364.25						
WS 17	BSD 4			Replacement of water meters	All	4260	Number of Meters replaced	2000	N/A	N/A	N/A	MWIG	500	515	Meter Register systems report	Achieved	N/A	N/A	N/A
									N/A	N/A			R 0.00						
WS 18	BSD 4			Awareness on water saving methods	All	4	Number of Water saving community awareness campaigns conducted	12	N/A	N/A	N/A	N/A	3	3	Report and MANCO resolution noting the report	Achieved	N/A	N/A	N/A
									R 0.00	R 0.00			R 0.00						
WS 19	BSD 4			Awareness on water saving methods	All	0	Percentage compliance to sitting of Water Community Forums	12	N/A	N/A	N/A	N/A	Establishment of water community forums	Water community forum was established	Minutes of meeting and Agenda	Achieved	N/A	N/A	N/A
									R 0.00	R 0.00			R 0.00						
WS 20	BSD 5		Treat and provide compliant drinking water in terms of blue drop	Review of Water Safety Plans	All	15	Number of Water Safety Plans Reviewed	17	R 3 466 800.00	N/A	N/A	MWIG	3	3	Report and MANCO resolution noting the report	Achieved	N/A	N/A	N/A
									130305-780-865-961-260280	N/A	N/A		R 0.00						
WS 21	BSD 5				Drinking water quality in terms of prescribed process risk indicators in line with	All	88	Percentage Compliance to SANS241:2015	93	R 0.00	N/A	R 0.00	N/A	89	97%	Independent Water Quality Report	Achieved	N/A	N/A

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									VOTE	VOTE	VOTE								
			requirements	SANS241:2015					N/A	N/A	N/A		R 0.00						
WS 22	BSD 5		Review of Waste Water Risk Abatement Plans	All	15	Number of Reviewed Waste Water Risk Abatement Plans	20	R 0.00	N/A	R 0.00	N/A	3	3	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans	Achieved	N/A	N/A	N/A	
								N/A	N/A	N/A		R 0.00							
WS 23	BSD 7		Alternative water supply	Percentage delivery of water supply by mobile trucks in line with the schedule	All	70	Percentage delivery of water supply by mobile trucks in line with the schedule	75	R 7 320 715.00	R 0.00	R 0.00	opex	70	90.8	Water Tankering Schedule	Achieved	N/A	N/A	N/A
									130-308-750-800-900-300030	N/A	N/A		R 1 830 178.00						
WS 24	MFVM 5	Financial viability	Supply Chain Management	Vendor Management	NA	New	Percentage Compliance with Vendor Management Committee resolution	100	N/A	N/A	N/A	N/A	100%	100	Percentage compliance with Vendor Management Committee resolution	Achieved	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00						
WS 25	MFVM 5				NA	New	Number of Reports for Vendor performance	12	N/A	N/A	N/A	N/A	3	3	Report on implementation of resolutions	Not Achieved	Two out of three monthly vendor performance reports were submitted to vendor performance committee	ensure compliance to submission of vendor performance reports. Reports will be sent to GM prior Vendor Committee.	31-Oct-16
									N/A	N/A	N/A		R 0.00						
WS 26	MFVM 8		Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage compliance to submission of invoices within 10 days of receipt of invoice	100	N/A	N/A	N/A	N/A	100% compliance iro submission of invoices	63	Monthly Departmental control sheet	Not Achieved	Invoices are lack supporting documentations and end up delaying payments due to internal quires.	Develop and standard invoice checklist	2016/31/30
		N/A							N/A	N/A	R 0.00								
WS 27	MFVM 8	Capital budget spent on projects identified in terms of the IDP		All	100%	Percentage Expenditure of MIG capital budget	100	R 7 320 715.00	R 0.00	R 0.00	opex	15	35.32	Certificate of Expenditure from COGTA	Achieved	N/A	N/A	N/A	
								130-308-750-800-900-300030		N/A		R 1 098 107.25							
WS 28	MFVM 8	All		100%	Percentage Expenditure of MWIG capital budget	100	R 0.00	100 095 000.00	R 0.00	MWIG	15	54.76	Certificate of Expenditure from UGU treasury department	Achieved	N/A	N/A	N/A		
							N/A		N/A		R 15 014 250.00								
WS 29	MFVM 8	All		100%	Percentage Expenditure of RBIG capital	100	R 0.00	8 834 000.00	R 0.00	RBIG	15	0	Certificate of Expenditure from UGU treasury department	Not Achieved	The first tranche on RBIG could not be spent	A turnaround plan will be sent to the funder as assurance to	31-Oct-16		

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		Municipal Transformation and Institutional Development					budget		N/A		N/A		R 1 325 100.00					expenditure.	
WS 30	MTID 16		Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance information	100	N/A	N/A	N/A	NA	100%	100	Audited report of PMS	Not Achieved	There is no documented proof and tracking record on the submission of information.	Review POE and develop a control sheet at the level of GM's office	30-Nov-16
													R 0.00						
WS 31	MTID 16			Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	100	N/A	N/A	N/A	NA	100%	0%	Acknowledgement of Submission of information from PMS Office	Not Achieved	The report was submitted later than the due date because some of the information was submitted late from the relevant sections.	A champion was appointed to collect information for this report from all sections in order to ensure that the report is submitted on time.	30-Nov-16
													R 0.00						
WS 32	MTID 5		Labour Relations		NA	New	Number of Management/Union meetings by HOD	10	N/A	N/A	N/A	N/A	3	2	Report, Minutes, Attendance Register	Not Achieved	The meeting did not sit in the month of July	A schedule of meetings has been set and will be adhered to by all parties.	31-Oct-16
													R 0.00						
WS 33	MTID 5			Labour Unrest	NA	New	Number General Staff meetings	2	N/A	N/A	N/A	N/A	1	1	Report, Minutes, Attendance Register	Achieved	N/A	N/A	N/A
													R 0.00						
WS 34	MTID 5				NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	2	Report, Minutes, Attendance Register	Achieved	N/A	N/A	N/A
													R 0.00						
WS 35	MTID 5				NA	New	Turnaround time for Completion of disciplinary matters by departments	3 Months	N/A	N/A	N/A	N/A	3 Months	3 Months	report from HR	Achieved	N/A	N/A	N/A
													R 0.00						
WS 36	MTID 6		Occupational Health and Safety	Compliance to OHS	NA	New	Percentage compliance to OHS as per checklist	100	N/A	N/A	N/A	N/A	100	100	Attendance Register Copy of certificates	Achieved	N/A	N/A	N/A
													R 0.00						
WS 37	MTID 7		Human Resources Administration	Overtime management	NA	New	Percentage compliance on overtime management iro. 40 hour requirement	100	N/A	N/A	N/A	N/A	100%	100	System Report	Not Achieved	Compliance to the KPI can not be verified	Water Services to develop a control sheet in compliance to the POE.	31-Oct-16
													R 0.00						
WS 38	MTID 7				NA	New	Percentage reduction of overtime costs as a percentage of prior year	20	N/A	N/A	N/A	N/A	5%	(13.08%)	Overtime report approved at Manco	Not Achieved	Overtime Reduction Plan was only effected on the 1st of August 2016	Ensure and monitor effective compliance to Overtime Reduction Plan	On going Monthly
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WS 39	MTID 7			Acting appointments iro. 6 months requirement	NA	New	Percentage compliance on acting appointments iro. 6 months requirement	100	N/A	N/A	N/A	N/A	100%	100	System Report	Achieved	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00						
WS 40	MTID 8		Fleet Management	Fleet utilisation	NA	New	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	N/A	N/A	N/A	100%	100	Summary report of Trip authorisations compliance	Achieved	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00						
WS 41				Consumption of fuel	NA	New	Percentage reduction consumption of fuel	20	N/A	N/A	N/A	N/A	5.00%	14	Fuel consumption report	Achieved	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00						
WS 42	MTID 9		Secretariat services	Implementation of Committee Resolutions	NA	New	Percentage implementation of Committee Resolutions	100	N/A	N/A	N/A		100%	100	Compliance report by Secretariat	Achieved	N/A	N/A	N/A
													R 0.00						
WS 43	MTID 16		Legal Compliance	Litigation cases instituted against municipality	NA	New	Percentage compliance with submission of reports on litigious action within 14 days	100	N/A	N/A	N/A	N/A	100%	20	Proof of submission (Email)	Not Achieved	There is no documented proof and tracking record on the submission of information.	Review POE and develop a control sheet at the level of GM's office	30-Nov-16
									N/A	N/A	N/A		R 0.00						
WS 44	MTID 16				NA	New	Percentage litigation cases instituted against municipality responded to within one week	100	N/A	N/A	N/A	N/A	100%	20	Proof of submission (Email)	Not Achieved	There is no documented proof and tracking record on the submission of information.	Review POE and develop a control sheet at the level of GM's office	30-Nov-16
									N/A	N/A	N/A		R 0.00						
WS 45	MTID 16			Contract Administration	NA	New	Percentage compliance to contractual obligations, 1 report per quarter	100	N/A	N/A	N/A	N/A	100%	0	Report from SCM	Not Achieved	Delayed compliance to the requirements of POE	Engage with Legal Services on details of the requirements	31-Oct-16
									N/A	N/A	N/A		R 0.00						
WS 46	GGPP 2	Good Governance & Public Participation	Functional IGR Structures		NA	New	Percentage compliance by WS on submission of IGR reports within the required time-frames	100	N/A	N/A	N/A	N/A	100%	100	Proof of notification and submission (Email)	Not Achieved	N/A	N/A	N/A
													N/A	N/A					
WS 47	GGPP 8		Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	NA	New	Percentage reduction AG queries	100	N/A	N/A	N/A	N/A	100%	100	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	NOT Achieved	There is no documented proof and tracking record on the submission of information.	Review POE and develop a control sheet at the level of GM's office.	30-Nov-16
									N/A	N/A	N/A		R 0.00						

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WS 48	GGPP 13		Back to Basics	Implementation of Back to Basics Programme	NA	New	Number ofBack to basics reports submitted	4	N/A	N/A	N/A	N/A	1	1	Report	Achieved	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00	Proof of submission AND acknowledgement of completeness					
END OF WATER SERVICES REPORT																			