

WATER SERVICES SDBIP 2017 / 2018																			
PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MS LUNGILE CELE																			
SO Code	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference	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																			
BSD 1	Increase access to adequate basic services	BSD 1.1	BSD 1.1.5	Households with access to potable water.	Percentage compliance to water tankering programme	75%	91%	75%	81%	Water tankering schedule / log book	Achieved	N/A	N/A	R 7,500,000.00	R1,580,610.45	All	Water tankering schedule / log book	WS 11	✓
		BSD 1.5	BSD 1.5.1	Springs protected and refurbished	Number of Springs protected and refurbished	30		10	10	Completion certificate	Achieved	N/A	N/A	R 1,180,956.00	R195,350		Completion certificate	WS 12	✓
BSD 3	Reduce water losses	BSD 3.1	BSD 3.1.1	Turnaround time taken to repair water leaks	Average turnaround time in hours taken to repair water leaks	4 hours		4hrs	9hrs 11 mins	System report	Not achieved	There were a number of work stoppages which resulted in jobs not being completed on time	Wokflow management Control. Overtime Management Control. Early Call-out of emergency service providers	R 0.00	R 0.00		System report	WS 17	Revised timeframes are not recorded.
BSD 4	Compliance with access to quality drinking water standards	BSD 4.2	BSD 4.2.2	Blue drop status achieved.	Percentage of blue drop status achieved.	93%	93%	93%	94%	Independent water quality report	Achieved	N/A	N/A	R 6,878,597.00	R 3 843 102		Independent water quality report	WS 14	✓
			BSD 4.2.3		Number of water safety plans reviewed	15		12	13	Manco resolution	Achieved	N/A	N/A	R 0.00	R 0.00		Manco resolution	WS 15	✓
BSD 5	Compliance with decent sanitation standards	BSD 5.1	BSD 5.1.1	Turnaround taken to repair sewerage spillages.	Turnaround time in hours to respond to sanitation infrastructure breakdown	24hrs		24hrs	10hrs 26mins	System report	Achieved	N/A	N/A	R 0.00	R 0.00		System report	WS 18	✓
		BSD 1.3	BSD 1.3.1	Green drop status achieved.	Number of Waste Water Risk Abatement plans reviewed	20	19	15	19	Manco resolution	Achieved	N/A	N/A	R 0.00	R 0.00		MANCO Resolution	WS 16	✓
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
WS 23	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%	100%	Certificate of expenditure from COGTA	Not Achieved	N/A	N/A	R 233,873,000.00	R148,487,884.04		Certificate of expenditure from COGTA	WS 23	Certificate of expenditure from Cogta shows that only 60 % of expenditure have been used.
WS 24			MFVM 2.2.2		Percentage expenditure on WSIG capital budget per	100%	99.97%	80%	99.97%	Certificate of expenditure from UGU Treasury Department	Achieved	N/A	N/A	R 50,372,000.00	R50,243,559.70		Certificate of expenditure from UGU Treasury Department	WS 24	✓
MFVM 1	Increase Income	MFVM 1.3	MFVM 1.3.1	Revenue actually collected from debtors against total billed.	Number of meters replaced	1100	1118	450	1118	Meter register	Achieved	N/A	N/A	R 1,500,000.00	R 1 280 045		Meter register	WS 7	✓
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			

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BASIC SERVICE DELIVERY																			
MTID 1	Optimise the workforce potential	MTID 1.4	MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20		20	20	Signed Work Plans	Achieved	N/A	N/A	R0.00	R 0.00		Signed Work Plans	WS 45	√
		MTID 1.8	MTID 1.8.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage compliance with the turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	100%	100%	100%	100%	MANCO Progress Report on cases MANCO Resolution	Achieved	N/A	N/A	R0.00	R 0.00	NA	MANCO Progress Report on cases MANCO Resolution	WS 47	√
		MTID 1.9	MTID 1.9.1	Exit Management interviews	Percentage compliance with Exit Management interviews	100%		100%	100%	MANCO Progress Report on Exit Management Interviews MANCO Resolution	Achieved	N/A	N/A	R0.00	R 0.00	NA	MANCO Progress Report on Exit Management Interviews MANCO Resolution	WS 48	√
		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%		100%	71%	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	Not Achieved	Some leave forms were submitted without the supporting documents	Supporting documents will be stapled on the leave form to ensure that they are not lost along the way on delivery. 30 June 2018	R0.00	R 0.00	NA	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	WS 49	Not Achieved
		MTID 1.11	MTID 1.11.1	Compliance with overtime management	Percentage compliance with overtime management	100%		100%	100%	System Report	Achieved	N/A	N/A	R0.00	R 0.00	NA	System Report	WS 50	√
		MTID 1.12	MTID 1.12.1	Compliance with OHS Act	Percentage Compliance with OHS Act	100%		100%	100%	Attendance Register Copy of certificates	Not Achieved	N/A	N/A	R0.00	R 0.00	NA	Attendance Register Copy of certificates	WS 51	First Aid training was held on 5 & 6 December 2017, and that relate to previous quarter (Q2).
Good Governance and Public Participation																			
GGPP 1	Strengthen Governance and Leadership	GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of applicable council resolutions implemented	100%	100%	100%	100%	Compliance Report	Achieved	N/A	N/A	R0.00	R 0.00	ALL		WS 42	POE provided does not clearly state the 100% achievement. There were no COUNCIL resolutions taken for WS. (0)
		GGPP 1.3	GGPP 1.3.1	Percentage of 2016 / 2017 Audit findings resolved	Percentage of Audit findings resolved	80%		60%	100%	Audit Committee Minutes noting Management corrective Action Plan	Not Achieved	N/A	N/A	R0.00	R 0.00	N/A	Audit Committee Minutes noting Management corrective Action Plan	WS 36	Evidence provided does not show 100% resolution of Water Services audit findings.
		GGPP 1.5	GGPP 1.5.1	Risks mitigation recommendation s implemented	Percentage of risks mitigation recommendations implemented.	70%		70%	100%	Progres Report noted by Risk Committee	Not Achieved	N/A	N/A		R 0.00		Progres Report noted by Risk Committee	WS 52	The recommendations are not 100% implemented as some are still in progress.

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BASIC SERVICE DELIVERY																			
		GGPP 1.8	GGPP 1.8.1	Compliance achieved as per the compliance check list of the Municipality.	Percentage compliance achieved as per the compliance check list of the Municipality.	60%		60%	100%	Compliance Checklist Report MANCO Resolution	Achieved	N/A	N/A		R 0.00		Compliance Checklist Report MANCO Resolution	WS 53	✓
GGPP 2	Strengthen stakeholder relations and Public participation	GGPP 2.1	GGPP 2.1.1	Public participation programmes co-ordinated.	Number of water forum meetings held	6		2	8	Agenda and attendance registers	Achieved	N/A	N/A	R 0.00	R 0.00		Agenda and attendance registers	WS 13	✓
END OF WATER SERVICES SDBIP																			