PERSON RESPONSIBLE: GENERAL	MANAGER WATER SERVICES LUNGILE CELE

	PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE Notice Manager Ma																			
		National		Measurable		Baseline/		Annual		Annual Budget Informa	ation					Quarterly P	erformance Targ	ets		
SDBIP REF.	IDP REF.	KPA	Programme	Objective	Ward	Status Quo	Annual KPI	Target	OPEX	CAPEX	REV.	Funding	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE	Source		.,	-			40		
WS 1	BSD 1			Households with	All	149613		3000	N/A		N/A	MIG	NIL	- N/A	500	See WS 2 to WS	1600	See WS 2 to WS 4	3000	See WS 2 to WS 4
	505 1			access to water	,	1,00,10		3333	N/A	N/A	, w		R 0.00	N/A	R 0.00	4	R 0.00		R 0.00	0001102101101
				Umzinto Slum Clearance: Farm	Umdoni		Number of HH with		N/A	N/A			N/A		500	Close-out Report				
WS 2	BSD 1		Provision of HH with	Souti Low cost Housing Water	Ward 6		access to basic water services	500	N/A	N/A	N/A	MIG	R 0.00	- N/A	R 0.00	of Farm Isont				
W0 2	DOD 4		access to water	Mazakhele bulk water infrastructure	Umuziwaban	2923		1100	N/A	R 379 253	NVA	MIO	NIL		1100	Close-out report including asset	Nil	MA	Nil	N/A
WS 3	BSD 1			infrastructure	tu Ward 3	2923		1100	N/A	130-140-699-707-139	N/A	MIG	R 0.00		R 379 253.00	register and bulit drawings	R 0	N/A	R 0.00	N/A
W0.4	700.4			Kwanyuswa Water	Ezingoleni		Number of HH with access to basic water services with 200 metres.		N/A	R 1 000 000			NIL		Nil	N/4	NIL		1400	Close-out report includin
WS 4	BSD 1			Scheme - Phase 3 (AFA) MIS 194753	Ezinqoleni Ward 1	1028		1400	N/A	130-140-699-707-109	N/A	MIG	R 0.00	- N/A	R 0.00	- N/A -	R 0.00	- N/A	R 1 000 000	asset register and bulit drawings
				Murchison Bulk	HCM (Ward		Kilometres		N/A	N/A			Nil		Nil		Nil		10Km	Close-out report includin
WS 5	BSD 2			water suply	20, 21, 22, 23 & 24)	0	of pipeline constructed	10	N/A	N/A	N/A	MIG	R 0.00	- N/A	R 0.00	- N/A -	R 0.00	- N/A	R 0.00	asset register and bulit drawings
							Miles 1		N/A	N/A			nil		Nil		Nil		6km	Oleve de la constantina
WS 6	B6U 3			Gamalakhe Bulk	HCM (Ward		Kilometres of nineline	6			NI/Δ	MIC		NI/A		N/Δ		N/Δ		Close-out report including

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		PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE Notional Magnetable Pagaline/ Appeal Annual Budget Information Quarterly Performance Targets																			
SDBIP REF.	IDP REF.	National	Programme	Measurable	Ward	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.	Funding									
		KPA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
w3 0	BOD 2			Water Supply	26, 27 & 28)	V	constructed	v	N/A	N/A	IV/A	WIIG	R 0.00	IVIA	R 0.00	IVA	R 0.00	IVIA	R 0.00	drawings	
WS 7	BSD 2	Basic service		Qoloqolo water	Umzumbe	0	Kilometres of pipeline	15	N/A	N/A	N/A	MIG	Nil	- N/A	Nil	N/A -	Nil	– N/A	15km	Close-out report includi	
		Delivery Upgrade & Repair of Aging infrastructur e	supply	(Ward 15)		constructed		N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	drawings		
WS 8	BSD 2		pipe	Scottburgh pipeline	Umdoni		Kilometres of pipeline	5	N/A	R8 000 000	N/A	- MIG	Nil	- N/A	5km	Close-out report including asset	Nil	– N/A	Nil	N/A	
	303 2	2	replacement	(Ward 4)		constructed	Ü	N/A		N/A	0	R 0.00		R8 000 000	register and bulit drawings	R 0.00		R 0.00			
WS 9		sanitation nfrastructure oreakdowns within		sanitation infrastructure breakdowns within	All wards		Turnaround time to respond to sanitation infrastructur	24 hours	R 0.00	R 0.00	R 0.00	- N/A	24 hours	- Systems report	24 hours	Systems report	24 hours	Systems report	24 hours	- Systems report	
W33	5052			breakdowns within 24 hours	All Walds		e breakdowns within 24 hours	24 110013	N/A	N/A	N/A	IVA	R 0.00	бузісніз тероп	R 0.00	oystems report	R 0.00	oysterns report	R 0.00	oystems report	
WS 10	BSD 2			Percentageof sanitation repairs	All		Percentageo f sanitation infrastructur e	80	N/A	N/A	N/A	- N/A	80%	Systems report	80%	Sustame report	80%	Systems report	80%	Sustama ranart	
WS 10	B5D 2			closed within 24 hours	All		breakdowns repairs closed within 24 hours	80	R 0.00	R 0.00	R 0.00	- N/A	R 0.00	Systems report	R 0.00	Systems report -	R 0.00	- Systems report	R 0.00	Systems report	
W/C 44	BSD 3			Households with access to waternome sanitation			Number of HH with access to waterborne sanitation services	4500	N/A	N/A	N/A	N/A	NIL	- N/A	NIL	N/A	400	- See WS 12 to WS 15	1600	See WS 12 to WS 15	
WS 11	B9D 3					102994		4000	N/A	N/A	N/A	- N/A	R 0.00	IN/A	R 0.00	N/A -	R 0.00	See WS 12 to WS 15	R 0.00	See WS 12 to WS 15	

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SDBIP REF.	IDP REF.	National Program	Measurable	Ward	Baseline/	Annual KPI	Annual		Annual Budget Informa		Eunding					Performance Targ			1
JUDII IKLI .	IDI KEI	KPA Program	Objective	- Talu	Status Quo	- Allingar IXC1	Target	OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS 12	BSD 3		Harding Sanitati		2298	Number of HH with access to	400	N/A	R 1 751 409	N/A	- MIG	NIL	None	Nil	- None	400	Close-out report	Nil	None
W6 12	202 0		Phase 3	tu Ward 3	2250	waterborne sanitation services	400	N/A	100-140-699-708-310	N/A	MIC	R 0.00	None	R 0.00	None	R 1 751 409	and as bulit drawings	R 0	None
WS 13	BSD 3	Provision HH with	of Households with access to VIP	HCIVI - AII	8254	Number of Household with access to VIP sanitation	2500	N/A	N/A	N/A	- MIG	N/A	- NIL	N/A	- NIL	1500	VIP Reconcilliation	2500	VIP Reconcilliation Report
W6 15	B0D 3	sanitation services	sanitation	Wards	0234		2500	N/A	N/A	N/A	WIG	R 0.00	ME	R 0.00	ME	R 0.00	Report to MANCO	R 0.00	to MANCO
WS 14	BSD 3		Farm Isonti	Umdoni -	64	Number of HH with access to waterborne sanitation services	2000	N/A	N/A	N/A	- MIG	NIL	- N/A	NIL	N/A	400	Project progress report Water Services Portfolio	2000	Close-out Report for Farm Isonti and Malangeni
W3 14	B0D 3		i ann isonu	Ward 9	04		2000	N/A	N/A	N/A	WIIG	R 0.00	IVA	R 0.00	IVA	R 0.00	Committee	R 0.00	including asset register and as built drawings
WS 15	BSD 3		Eradication of bucket system ir	Limdoni	1503	Number of HH with access to waterborne sanitation services	1503	N/A	N/A	N/A	- MIG	N/A	N/A	N/A	N/A	N/A	NIL	1503	Close-out Report of Malangeni Low Cost
WS 15	B3D 3		households	n Umdoni	1505		1503	N/A	N/A	N/A	· WIG	R 0.00	- N/A	R 0.00	- N/A	R 0.00	NIL	R 0.00	Housing Project
WS 16	BSD 4		Management an control of Non Revenue Water		26	Percentage Reduction of	2	R 9 345 457.00	N/A	· N/A	MWIG	0.5	Monthly water	1	Monthly water	1.5	Monthly water balance	2	Monthly water balance
VVO 10	WS 16 BSD 4	line with No Dro Requirements	D AII	20	Non revenue water losses	2	N/A	N/A	IN/A	IVIVVIO	R 2 336 364.25	balance report	R 4 672 728.50	balance report	R 7 009 092.75	report	R 9 345 457.00	report	
						Number of		N/A	N/A			500		1000		1500		2000	
W/S 17	BGD 1		Replacement of	ΔΙΙ	4260	Matare	2000			NI/Δ	WWIG	1	Meter Register		Meter Register	l	Meter Register systems		Meter Register systems

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												ER WATER S	ERVICES LUNGILE C	ELE						
BIP REF.	IDP REF.	National	D	Measurable	Mond	Baseline/		Annual		Annual Budget Info						Quarterly P	erformance Tar	gets		<u> </u>
JBIP REF.	IDP REF.	KPA	Programme	Objective	Ward	Status Quo	o Annual KPI	Target	OPEX VOTE	CAPEX VOTE	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WO II	1000 4			water meters	ΛII	4200	replaced	2000	VOIE	VOIE	VOTE	IVIVVIO		systems report		systems report		report		report
							Теріасец													
									N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
			Non																	
			Revenue Water			1														
			Reduction																	
							Number of		N/A	N/A	N/A		3		6		9		12	
							Water									Report and				
WS 18	BSD 4				All	4	saving community	12				N/A		Report and MANCO resolution		MANCO		Report and MANCO resolution noting the		Report and MANCOresolution noting
	202 .				7		awareness							noting the report		resolution noting the report		report		the report
							campaigns conducted		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00	2.0.1000.0	R 0.00		R 0.00	
							Conductod		K 0.00	K 0.00	K 0.00		K 0.00		K 0.00		K 0.00		K 0.00	
		Basic		Awareness on																
		service Delivery		water saving methods																
													Establishment of							
						0	Percentage		N/A	N/A	N/A		water community forums		4		4		4	
							compliance to sitting of						10.0	Minutes of		Minutes of		Minutes of meeting and		Minutes of meeting an
WS 19	BSD 4				All		Water	12				N/A		 meeting and Agenda 		meeting and Agenda		Agenda		Agenda
							Community Forums							rigoriuu		Agenda				
							Grains		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
									R 3 466 800.00	N/A	N/A		3		8		13		17	
				Review of Water			Number of Water Safety							Report and		Report and MANCO		Report and MANCO		Report and MANCO
WS 20	BSD 5			Safety Plans	All	15	Plans	17				MWIG		MANCO resolution noting the report		resolution noting		resolution noting the		resolution noting the rep
							Reviewed		420205 700 005 004					noung the report		the report		report		
									130305-780-865-961- 260280	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
																		+		
			Treat and																	
			provide	Drinking water			Demonstrate		R 0.00	N/A	R 0.00		89		90		91		93	
				quality in terms of prescribed			Percentage Compliance							Independent		Independent				
WS 21	BSD 5			process risk indicators in line	All	88	to	93				N/A		Water Quality		Water Quality		Independent Water Quality Report		Independent Water Qua Report
			drop	with			SANS241:20 15							Report		Report				
			requirement	SANS241:2015					N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
			5																	
							Number of		R 0.00	N/A	R 0.00		3	MANCO	8	MANCO	14		20	
				Review of Waste			Reviewed Waste Water							Resolutions noting		Resolutions noting Review of		MANCO Resolutions noting Review of the		MANCO Resolutions noting Review of the
WS 22	BSD 5			Water Risk Abatement Plans	All	15	Risk	20				N/A		Review of the Waste Water Risk		the Waste Water		Waste Water Risk		Waste Water Risk
							Abatement Plans							Abatement Plans		Risk Abatement Plans		Abatement Plans		Abatement Plans
									N/A	N/A	N/A		R 0.00	1	R 0.00	1 10113	R 0.00		R 0.00	
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										RESPONSIBLE: GENE		ER WATER 5	ERVICES LUNGILE C	ELE									
SDBIP REF.	IDP REF.	National	D	Measurable	Ward	Baseline/	Annual KPI	Annual		Annual Budget Inform						Quarterly	Performance Targ	ets					
SUBIP REF.	IDP REF.	KPA	Programme	Objective	vvard	Status Quo	Annual KPI	Target	OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE			
WO 92	DOD 7		Alternative	Percentage delivery of water	411	70	Percentage delivery of water supply	75	R 7 320 715.00	R 0.00	R 0.00		70	Water Tankering	72	Water Tankering	74	Water Tankering	75				
WS 23	BSD 7			supply by mobile trucks in line with the schedule	All	70	by mobile trucks in line with the schedule	75	130-308-750-800- 900-300030	N/A	N/A	- opex	R 1 830 178.00	Schedule	R 3 660 357.00	schedule	R 5 490 535.00	schedule	R 7 320 715.00	Water Tankering schedule			
WS 24	MFVM 5				NA	New	Percentage Compliance with Vendor	100	N/A	N/A	N/A	- N/A	100%	Percentage compliance with Vendor	100%	Percentage compliance with Vendor	100%	Percentage compliance with Vendor		Percentage compliance with Vendor Management			
11024	WII VIII O	Financial viability	Supply Chain	Vendor Management		i i i	Managemen t Committee resolution	100	N/A	N/A	N/A	14/7	R 0.00	Management Committee resolution	R 0.00	Management Committee resolution	R 0.00	Management Committee resolution	R 0.00	Committee resolution			
			Managemen t	Management			Number of		N/A	N/A	N/A	N/A	3	Deport on	6	Depart on	9	Depart on	12				
WS 25	MFVM 5		N/	NA	New	Reports for Vendor performance	12	N/A	N/A	N/A	_	R 0.00	Report on - implementation of resolutions	R 0.00	Report on - implementation of resolutions	R 0.00	Report on implementation of resolutions	R 0.00	Report on implementation of resolutions				
WS 26	MFVM 8			Payment of Creditors within 30	NA	New	Percentage compliance to submission of invoices	100	N/A	N/A	N/A	N/A	100% compliance iro submission of invoices	Monthly Departmental	100% compliance iro submission of invoices	Monthly Departmental	100% compliance iro submission of invoices	Monthly Departmental	100% compliance iro submission of invoices	Monthly Departmental			
W3 20	IVIF VIVI O			days	IVA	New	within 10 days of receipt of invoice	100	N/A	N/A	N/A	N/A	R 0.00	control sheet	R 0.00	control sheet	R 0.00	control sheet	R 0.00	control sheet			
WS 27	MFVM 8				All	100%	Percentage Expenditure of MIG	100	R 7 320 715.00	R 0.00	R 0.00	- opex	15	Certificate of Expenditure from	40	Certificate of Expenditure from	70	Certificate of Expenditure from	100	Certificate of Expenditure			
		Financial viability		Expenditure	lity Expenditure	bility Expenditure				capital budget		130-308-750-800- 900-300030		N/A		R 1 098 107.25	COGTA	R 2 928 286.00	COGTA	R 5 124 500.50	COGTA	R 7 320 715.00	from COGTA
			t	Capital budget			Percentage Expanditure		R 0.00	100 095 000.00	R 0.00		15	Certificate of	40	Certificate of	70	Certificate of	100	Cartificate of Expanditure			
N/S 28	MEV/M 8			spent on projects	ΔΙΙ	100%	Expenditure of MIN/IG	100				MMIG		Expenditure from		Expenditure from		Evnenditure from LIGH		Certificate of Expenditure			

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SDRIP REF. IDD REF. National D.			Measurable	Ward	Ward Baseline/		Annual		Annual Budget Inform			ERVICES LUNGILE (Quarterly F	Performance Targe	ets			
SDBIP REF.	IDP REF.	KPA	Programme	Objective	Ward	Status Quo	Annual KPI	Target	OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WO 20	IVII VIVI O			identified in terms of the IDP	ΔII	100 /0	capital budget	100	VOTE N/A	VOTE	VOTE N/A	Source	R 15 014 250.00	UGU tresuary deprtment	R 40 038 000.00	UGU tresuary deprtment	R 70 066 500.00	tresuary deprtment	100 095 000.00	deprtment
WS 29	MFVM 8				All		Percentage Expenditure of RBIG	100	R 0.00	8 834 000.00	R 0.00	- RBIG	15	Certificate of Expenditure from	40	Certificate of Expenditure from	70	Certificate of Expenditure from UGU	100	Certificate of Expenditure from UGU tresuary
					7.11		capital budget	.00	N/A		N/A	, idio	R 1 325 100.00	UGU tresuary deprtment	R 3 533 600.00	UGU tresuary deprtment	R 6 183 800.00	tresuary deprtment	R 8 834 000.00	deprtment
WS 30	MTID 16			OPMS Quarterly	NA	New	Percentage Compliance with submission	100	N/A	N/A	N/A	- NA	100%	Audited report of	100%	Audited report of	100%	- Audited report of PMS	100%	· Audited report of PMS
W 00	WITE TO		Organisation al Performance	Reviews	W		of performance information	100				, W	R 0.00	PMS	R 0.00	PMS	R 0.00	Addica report of Time	R 0.00	nadica report or time
WS 31	MTID 16		Managemen t System	Adoption of	NA	New	Percentage Compliance with submission	100	N/A	N/A	N/A	. NA	100%	Acknowledgement of Submission of	100%	Acknowledgement of Submission of	100%	Acknowledgement of Submission of	NA	. NA
Wool	WITH TO			Annual Report	IVA		of Annual Report compilation	100				IVA	R 0.00	information from PMS Office	R 0.00	information from PMS Office	R 0.00	information from PMS Office	R 0.00	, NA
							Number of Managemen		N/A	N/A	N/A		3	Report, Minutes,	5	Report, Minutes,	8	Report, Minutes,	10	Report, Minutes,
WS 32	MTID 5				NA NA	New	t/Union meetings by HOD	10				- N/A	R 0.00	- Attandence Register	R 0.00	Attandence Register	R 0.00	Attandence Register	R 0.00	Attandence Register
							Number		N/A	N/A	N/A		1	Report, Minutes,	N/A		2	Report, Minutes,	N/A	
WS 33	MTID 5	Municipal Transforma tion and	Labour		NA	New	General Staff meetings	2	N/A	N/A	N/A	- N/A	R 0.00	 Attandence Register 	R 0.00	- N/A	R 0.00	Attandence Register	R 0.00	N/A

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									PERSC	N RESPONSIBLE: GENE		ER WATER SE	ERVICES LUNGILE	CELE						
		National		Measurable		Baseline/		Annual		Annual Budget Inform						Quarterly F	Performance Targ	jets		
SDBIP REF.	IDP REF.	KPA	Programme	Objective	Ward	Status Quo	Annual KPI	Target	OPEX	CAPEX		Funding	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
		Institutional	Relations	Labour Officst					VOTE	VOTE	VOTE	Source	•		•		· .			
WS 34	MTID 5	Developme nt			NA	New	Number of Departmenta	4	N/A	N/A	N/A	- N/A	1	Report, Minutes, — Attandence	2	Report, Minutes, Attandence	3	Report, Minutes, Attandence Register	4	Report, Minutes, Attandence Register
							I meetings		N/A	N/A	N/A		R 0.00	Register	R 0.00	Register	R 0.00	Allalidelice Registel	R 0.00	Attailueilue Registei
WS 35	MTID 5				NA	New	Turnaround time for Completion	3 Months	N/A	N/A	N/A	- N/A	3 Months	report from HR	3 Months	report from HR	3 Months	report from HR	3 Months	report from HR
W0 33	WITE 3				IVA	New	disciplinary matters by departments	3 Montais	N/A	N/A	N/A	IVA	R 0.00	reportitioni in	R 0.00	report nontrinx	R 0.00	report nom the	R 0.00	iepotiioiii iix
WS 36	MTID 6		Occupationa	Compliance to OHS	NA	New	Percentage compliance	100	N/A	N/A	N/A	- N/A	100	Attendance Register Copy of	100	Attendance Register Copy of	100	Attendance Register	100	Attendance Register Copy
WO 30	WITE		Safety	OHS	IVA	IVEW	to OHS as per checklist	100	N/A	N/A	N/A	IVA	R 0.00	certificates	R 0.00	certificates	R 0.00	Copy of certificates	R 0.00	of certificates
WS 37	MTID 7				NA	New	Percentage compliance on overtime	100	N/A	N/A	N/A	- N/A	100%	System Report	100%	System Report	100%	 System Report 	100%	System Report
W3 31	WITID 7			Overtime	IVA	ivew	managemen t iro. 40 hour requirement	100	N/A	N/A	N/A	IVA	R 0.00	System report	R 0.00	System report	R 0.00	Эузгені кериіг	R 0.00	System Report
WO 20	MTID 7		Human Resources	management		New	Percentage reduction of overtime	20	N/A	NVA	N/A	MA	5%	Overtime report	10%	Overtime report	15%	Overtime report	20%	Overtime report approved
WS 38	MTID 7		Administration		NA	New	costs as a percentage of prior year	20	N/A	N/A	N/A	N/A	R 0.00	approved at Manco	R 0.00	– approved at Manco	R 0.00	approved at Manco	R 0.00	at Manco
W/S 20	MTID 7			Acting appointments iro.			Percentage compliance on acting	400	N/A	N/A	N/A	N	100%	System Panort	100%	System Panart	100%	System Report	100%	Svetom Ronart

PERSON RESPONSIBLE: GENERAL	MANAGER WATER SERVICES LUNGILE CELE
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		National		Measurable		Baseline/		Annual		Annual Budget Inform	ation					Quarterly P	erformance Tar	gets		
SDBIP REF.	IDP REF.	KPA	Programme	Objective	Ward	Status Quo	Annual KPI	Target	OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WO 38	WITIDT			6 months requirement	IVA	IAGM	s iro. 6 months requirement	100	N/A	N/A	N/A	IVA	R 0.00	oysteni Neport	R 0.00	оузієні пероп	R 0.00	оузтенн пероп	R 0.00	<u> Зузівні і і Іврої і</u>
1410-40							Percentage compliance with trip	400	N/A	N/A	N/A	1/4	100%	Summary report of	100%	Summary report	100%	Summary report of Trip	100%	Summary report of Trip
WS 40	ATTIO		Fleet	Fleet utilisation	NA	New	authorisation in respect of fleet utilisation	100	N/A	N/A	N/A	- N/A	R 0.00	— Trip authorisations - compliance	R 0.00	authorisations compliance	R 0.00	authorisations compliance	R 0.00	authorisations compliance
WS 41	MTID 8		Managemen t	Consumption of	NA	Nous	Percentage reduction	20	N/A	N/A	N/A	N/A	5.00%	Fuel consumption	10.00%	Fuel consumption	15.00%	Euol consumption report	20.00%	Fuel consumption report
W5 41		Municipal Transforma tion and		fuel	NA	New	consumption of fuel	20	N/A	N/A	N/A	- N/A	R 0.00	report	R 0.00	report	R 0.00	— Fuel consumption report	R 0.00	
		Institutional Developme nt		Implementation of			Percentage implementati		N/A	N/A	N/A		100%	Compliance report	100%	Compliance report	100%	Compliance report by	100%	Compliance report by
WS 42	MTID 9		convices	Committee Resolutions	NA	New	on of Committee Resolutions	100					R 0.00	by Secretariat	R 0.00	by Secretariat	R 0.00	Secretariat	R 0.00	Secretariat
IMO AO	MTID 46				NA	New	Percentage compliance with submission	400	N/A	N/A	N/A	N/A	100%	Proof of	100%	Proof of	100%	Proof of submission	100%	Proof of submission
WS 43	MTID 16			Litigation cases	NA NA	New	of reports on litigious action within 14 days	100	N/A	N/A	N/A	- N/A	R 0.00	submission (Email)	R 0.00	submission (Email)	R 0.00	(Email)	R 0.00	(Email)
WS 44	MTID 16		Legal	instituted against municipality	NA	New	Percentage litigation cases instituted	100	N/A	N/A	N/A	N/A	100%	Proof of submission	100%	Proof of submission	100%	Proof of submission	100%	Proof of submission
WO 44	WITU TO		Compliance		TVA		against municipality responded to within one week	100	N/A	N/A	N/A	IV/A	R 0.00	(Email)	R 0.00	(Email)	R 0.00	(Email)	R 0.00	(Email)

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective		_			PERSON	RESPONSIBLE: GENE	RAL MANAGE	ER WATER SE	RVICES LUNGILE	CELE						
SDBIP REF.	IDP REF.		Programme																	
SDBIP REF.	IDP REF.		Programme			Baseline/		Annual		Annual Budget Inform						Quarterly P	Performance Targ	jets		
				Objective	Ward	Status Quo	Annual KPI	Target	OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOIE	VOIE	VOIE	Source								
WS 45	MTID 16			Contract	NA	New	Percentage compliance to contractual	100	N/A	N/A	N/A	N/A	100%	— Report from SCM -	100%	— Report from SCM -	100%	Report from SCM	100%	Report from SCM
W6 46	W110 10			Administration		i i i	obligations, 1 report per quarter	100	N/A	N/A	N/A	14/7	R 0.00	reportion com	R 0.00	report non com	R 0.00	report non com	R 0.00	Торосной
WS 46	GGPP 2		Functional IGR		NA	New	Percentage compliance by WS on submission of IGR	100	N/A	N/A	N/A	N/A	100%	Proof of notification and	100%	Proof of notification and	100%	Proof of notification and	100%	Proof of notification and
W3 40			Structures				reportst within the required time-frames		N/A	N/A	N/A	N/A	R 0.00	submission (Email)	R 0.00	submission (Email)	R 0.00	submission (Email)	R 0.00	submission (Email)
WS 47		Participatio n	Internal	Monitoring Implementation of AG (SA)	NA	New	Percentage reduction	100	N/A	N/A	N/A	N/A	100%	Proof of notification Proof of submission (Email) AND	100%	Proof of notification Proof of submission (Email) AND	100%	Proof of notification Proof of submission (Email) AND		Proof of notification Proof of submission (Email) AND Acknowledgement of
W041	OGIT 0		Auditing	Management Corrective Action Plan	IVA	New	AG queries	100	N/A	N/A	N/A	N/A	R 0.00	Acknowledgement of receipt of complete information	R 0.00	Acknowledgement of receipt of complete information	R 0.00	Acknowledgement of receipt of complete information	R 0.00	receipt of complete information
WS 48	GGPP 13	Good Governanc e & Public	Back to	Implementation of Back to Basics	NA	New	Number ofBack to basics	4	N/A	N/A	N/A	N/A	1	Report Proof of	2	Report Proof of	3	Report Proof of submission	4	Report Proof of submission AND
770 40	0011 10	Participatio n	Basics	Programme	100	New	reports submitted		N/A	N/A	N/A	IVA	R 0.00	submission AND acknowledgement of completeness	R 0.00	submission AND acknowledgement of completeness	R 0.00	AND acknowledgement of completeness	R 0.00	acknowledgement of completeness

Note:

Baseline for HH with access to basic water services:	1 = Piped (tap) water inside dwelling/institution 2 = Piped (tap) water inside yard 3 = Piped (tap) water on community stand: distance less than 200m from dwelling/institution
Baseline for HH with access to basic sanitation services:	1 = Flush toilet (connected to sewerage system) 2 = Flush toilet (with septic tank) 3 = Chemical toilet 4 = Pit toilet with ventilation (VIP)

INDICATORS:
REGULATED: Local Government: Municipal Planning and Performance Management
Unique Municipal Department Indicator

									SER\	VICE DELIVERY A	ND BUDO	GET IMPLEM	ENTATION PL	AN: WATER SERVIC	ES						
									PERS	ON RESPONSIBLE	E: GENEI	RAL MANAG	ER WATER SE	RVICES LUNGILE C	ELE						
		National		Measurable		Baseline/		Annual		Annual Budge	t Informa	ation					Quarterly Pe	erformance Targe	ets		
SDBIP REF.	IDP REF.	KPA	Programme	Objective	Ward	Status Quo	Annual KPI	Target	OPEX	CAPEX	(REV.	Funding	01	Q1 POE	Ω2	Q2 POE	Q3	Q3 POE	04	Q4 POE
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				. 0	VOTE	VOTE		VOTE	Source	Q I	QTTOL	QZ	QZTOL	Q3	Q310L	Q4	Q+1 OL
	Municipal	Cross Cut	ting Indica	tors																	

NAME OF OFFICIAL: Lungile Cele
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: General Manager Water Services
DATE:

NAME OF OFFICIAL: Paul Watson	
SIGNATURE OF OFFICIAL:	
DESIGNATION OF OFFICIAL: Senior Manager Water Services Operations	
DATE:	

NAME OF OFFICIAL: Chuma Mqoboli	
SIGNATURE OF OFFICIAL:	
DESIGNATION OF OFFICIAL: Senior Manager Project Management Unit	
DATE:	

NAME OF OFFICIAL: Desmond Zuma	
SIGNATURE OF OFFICIAL:	
DESIGNATION OF OFFICIAL: Manager Project Management Unit	
DATE:	

NAME OF OFFICIAL: Thuli Mwelase
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Water Resources and Management
DATE:

NAME OF OFFICIAL: Sivuyile Mbewu
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager North
DATE:

NAME OF OFFICIAL: Rowen Mlambo
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Area South West
DATE:

NAME OF OFFICIAL: Malibongwe Luswazi	
SIGNATURE OF OFFICIAL:	
DESIGNATION OF OFFICIAL: Manager Area South	
DATE:	

NAME OF OFFICIAL: Patric Cele
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Community Services
DATE: