

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: WATER SERVICES																							
PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE																							
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets										
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE			
									VOTE	VOTE	VOTE												
WS 1	BSD 1	National KPA	Provision of HH with access to water	Households with access to water	All	149613	Number of HH with access to basic water services	3000	N/A		N/A	MIG	NIL	N/A	500	See WS 2 to WS 4	1600	See WS 2 to WS 4	3000	See WS 2 to WS 4			
WS 2	BSD 1			Umzinto Slum Clearance: Farm Isonti Low cost Housing Water	Umdoni Ward 6	1850		500	N/A	N/A	N/A	MIG	N/A	N/A	500	Close-out Report of Farm Isont							
WS 3	BSD 1			Mazakhele bulk water infrastructure	Umuziwabantu Ward 3	2923		1100	N/A	R 379 253	N/A	MIG	NIL		1100	Close-out report including asset register and built drawings	Nil	N/A	Nil	N/A			
WS 4	BSD 1			Kwanyuswa Water Scheme - Phase 3 (AFA) MIS 194753	Ezingoleni Ward 1	1028		1400	N/A	R 1 000 000	N/A	MIG	NIL	N/A	Nil	N/A	Nil	N/A	Nil	N/A	1400	Close-out report including asset register and built drawings	
WS 5	BSD 2					Murchison Bulk water supply		HCM (Ward 20, 21, 22, 23 & 24)	0	Kilometres of pipeline constructed	10	N/A	N/A	N/A	MIG	Nil	N/A	Nil	N/A	Nil	N/A	10Km	Close-out report including asset register and built drawings
WS 6	BSD 2			Gamalakhe Bulk	HCM (Ward	0	Kilometres of pipeline	6	N/A	N/A	N/A	MIG	nil	N/A	Nil	N/A	Nil	N/A	6km	Close-out report including asset register and built			

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
WS 6	BSD 2	Basic service Delivery	Upgrade & Repair of Aging infrastructure	Water Supply	26, 27 & 28)	0	0 or pipeline constructed	0	N/A	N/A	N/A	MIG	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	asset register and built drawings	
WS 7	BSD 2			Qoloqolo water supply	Umzumbe (Ward 15)	0	Kilometres of pipeline constructed	15	N/A	N/A	N/A	MIG	Nil	N/A	Nil	N/A	Nil	N/A	15km	Close-out report including asset register and built drawings
									N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
WS 8	BSD 2			Scottburgh pipeline replacement	Umdoni (Ward 4)	0	Kilometres of pipeline constructed	5	N/A	R8 000 000	N/A	MIG	Nil	N/A	5km	Close-out report including asset register and built drawings	Nil	N/A	Nil	N/A
									N/A		N/A		R 0.00		R8 000 000		R 0.00		R 0.00	
WS 9	BSD 2			Respond to sanitation infrastructure breakdowns within 24 hours	All wards	24 Hrs	Turnaround time to respond to sanitation infrastructure breakdowns within 24 hours	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
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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%	Systems report	80%	Systems report	80%	Systems report	80%	Systems report
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
WS 11	BSD 3			Households with access to waterborne sanitation		162994	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
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

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									VOTE	VOTE	VOTE									
WS 12	BSD 3		Provision of HH with sanitation services	Harding Sanitation Phase 3	Umuziwabantu Ward 3	2298	Number of HH with access to waterborne sanitation services	400	N/A	R 1 751 409	N/A	MIG	NIL	None	Nil	None	400	Close-out report including asset register and as built drawings	Nil	None
									N/A	100-140-699-708-310	N/A		R 0.00		R 0.00		R 1 751 409		R 0	
WS 13	BSD 3			Households with access to VIP sanitation	HCM - All Wards	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 Reconciliation Report to MANCO	2500	VIP Reconciliation Report to MANCO
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 14	BSD 3			Farm Isonti	Umdoni - Ward 9	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 Committee	2000	Close-out Report for Farm Isonti and Malangeni including asset register and as built drawings
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 15	BSD 3			Eradication of bucket system in households	Umdoni	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 Housing Project
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 16	BSD 4			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	MMWIG	0.5	Monthly water balance report	1	Monthly water balance report	1.5	Monthly water balance report	2	Monthly water balance report
									N/A	N/A			R 2 336 364.25		R 4 672 728.50		R 7 009 092.75		R 9 345 457.00	
WS 17	BSD 4			Replacement of	All	1260	Number of Meters	2000	N/A	N/A	N/A	MMWIG	500	Meter Register	1000	Meter Register	1500	Meter Register systems	2000	Meter Register systems

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									VOTE	VOTE	VOTE									
WS 17	BSD 4	Basic service Delivery	Non Revenue Water Reduction	water meters	All	4200	meters replaced	2000	N/A	N/A	N/A	MWIG	R 0.00	systems report	R 0.00	systems report	R 0.00	report	R 0.00	report
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	Report and MANCO resolution noting the report	6	Report and MANCO resolution noting the report	9	Report and MANCO resolution noting the report	12	Report and MANCO resolution noting the report
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
WS 19	BSD 4		All	0	Percentage compliance to sitting of Water Community Forums	12	N/A	N/A	N/A	N/A	Establishment of water community forums	Minutes of meeting and Agenda	4	Minutes of meeting and Agenda	4	Minutes of meeting and Agenda	4	Minutes of meeting and Agenda		
							R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00			
WS 20	BSD 5		Treat and provide compliant drinking water in terms of blue drop requirements	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	Report and MANCO resolution noting the report	8	Report and MANCO resolution noting the report	13	Report and MANCO resolution noting the report	17	Report and MANCO resolution noting the report
									130305-780-865-961-260280	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 21	BSD 5			Drinking water quality in terms of prescribed process risk indicators in line with SANS241:2015	All	88	Percentage Compliance to SANS241:2015	93	R 0.00	N/A	R 0.00	N/A	89	Independent Water Quality Report	90	Independent Water Quality Report	91	Independent Water Quality Report	93	Independent Water Quality Report
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans	8	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans	14	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans	20	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
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	Water Tankering Schedule	72	Water Tankering schedule	74	Water Tankering schedule	75	Water Tankering schedule
									130-308-750-800-900-300030	N/A	N/A		R 1 830 178.00		R 3 660 357.00		R 5 490 535.00		R 7 320 715.00	
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%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution
													N/A		R 0.00		R 0.00		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	Report on implementation of resolutions	6	Report on implementation of resolutions	9	Report on implementation of resolutions	12	Report on implementation of resolutions
													N/A		R 0.00		R 0.00		R 0.00	
WS 26	MFVM 8	Financial viability		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	Monthly Departmental control sheet	100% compliance iro submission of invoices	Monthly Departmental control sheet	100% compliance iro submission of invoices	Monthly Departmental control sheet	100% compliance iro submission of invoices	Monthly Departmental control sheet
													N/A		R 0.00		R 0.00		R 0.00	
WS 27	MFVM 8			Expenditure Management			All	100%	Percentage Expenditure of MIG capital budget	100	R 7 320 715.00	R 0.00	R 0.00	opex	15	Certificate of Expenditure from COGTA	40	Certificate of Expenditure from COGTA	70	Certificate of Expenditure from COGTA
												130-308-750-800-900-300030			N/A		R 1 098 107.25		R 2 928 286.00	
WS 28	MFVM 8			Capital budget spent on projects	All	100%	Percentage Expenditure of MIG	100	R 0.00	100 095 000.00	R 0.00	MW/MG	15	Certificate of Expenditure from	40	Certificate of Expenditure from	70	Certificate of Expenditure from	100	Certificate of Expenditure from UGU treasury

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
WS 28	MFVM 6			Identified in terms of the IDP	All	100 %	0 % RBIG capital budget	100	N/A		N/A	MMWG	R 15 014 250.00	UGU treasury deptment	R 40 038 000.00	UGU treasury deptment	R 70 066 500.00	Expenditure from UGU treasury deptment	100 095 000.00	from UGU treasury deptment
WS 29	MFVM 8				All	100%	Percentage Expenditure of RBIG capital budget	100	R 0.00	8 834 000.00	R 0.00	RBIG	15	Certificate of Expenditure from UGU treasury deptment	40	Certificate of Expenditure from UGU treasury deptment	70	Certificate of Expenditure from UGU treasury deptment	100	Certificate of Expenditure from UGU treasury deptment
									N/A		N/A		R 1 325 100.00		R 3 533 600.00		R 6 183 800.00		R 8 834 000.00	
WS 30	MTID 16		Organisation al Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance information	100	N/A	N/A	N/A	NA	100%	Audited report of PMS	100%	Audited report of PMS	100%	Audited report of PMS	100%	Audited report of PMS
													R 0.00		R 0.00		R 0.00		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%	Acknowledgement of Submission of information from PMS Office	100%	Acknowledgement of Submission of information from PMS Office	100%	Acknowledgement of Submission of information from PMS Office	NA	NA
													R 0.00		R 0.00		R 0.00		R 0.00	
WS 32	MTID 5	Municipal Transformation and	Labour		NA	New	Number of Management/Union meetings by HOD	10	N/A	N/A	N/A	N/A	3	Report, Minutes, Attendance Register	5	Report, Minutes, Attendance Register	8	Report, Minutes, Attendance Register	10	Report, Minutes, Attendance Register
													R 0.00		R 0.00		R 0.00		R 0.00	
WS 33	MTID 5				NA	New	Number General Staff meetings	2	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	N/A	N/A	2	Report, Minutes, Attendance Register	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00			

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
WS 34	MTID 5	Institutional Development	Relations	Labour Unrest	NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	2	Report, Minutes, Attendance Register	3	Report, Minutes, Attendance Register	4	Report, Minutes, Attendance Register
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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	report from HR	3 Months	report from HR	3 Months	report from HR	3 Months	report from HR
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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	Attendance Register Copy of certificates	100	Attendance Register Copy of certificates	100	Attendance Register Copy of certificates	100	Attendance Register Copy of certificates
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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%	System Report	100%	System Report	100%	System Report	100%	System Report
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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%	Overtime report approved at Manco	10%	Overtime report approved at Manco	15%	Overtime report approved at Manco	20%	Overtime report approved at Manco		
											N/A		N/A		N/A		R 0.00		R 0.00	R 0.00
WS 39	MTID 7		Acting appointments iro.	NA	New	Percentage compliance on acting appointments	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report	

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
WS 39	MTID 7	Municipal Transformation and Institutional Development		6 months requirement	NA	New	appointments i. ro. 6 months requirement	100	N/A	N/A	N/A	N/A	R 0.00	System report	R 0.00	System report	R 0.00	System report	R 0.00	System report
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%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%
			N/A							N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		
WS 41	MTID 8			Consumption of fuel	NA	New	Percentage reduction consumption of fuel	20	N/A	N/A	N/A	N/A	5.00%	Fuel consumption report	10.00%	Fuel consumption report	15.00%	Fuel consumption report	20.00%	Fuel consumption report
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat
													R 0.00		R 0.00		R 0.00		R 0.00	
WS 43	MTID 16				NA	New	Percentage compliance with submission of reports on litigious action within 14 days	100	N/A	N/A	N/A	N/A	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 44	MTID 16		Legal Compliance	Litigation cases instituted against municipality	NA	New	Percentage litigation cases instituted against municipality responded to within one week	100	N/A	N/A	N/A	N/A	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	



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									VOTE	VOTE	VOTE									
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%	Report from SCM	100%	Report from SCM	100%	Report from SCM	100%	Report from SCM
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 46	GGPP 2	Good Governance & Public Participation	Functional IGR Structures		NA	New	Percentage compliance by WS on submission of IGR reportst within the required time-frames	100	N/A	N/A	N/A	N/A	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
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%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 48	GGPP 13	Good Governance & Public Participation	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	Report Proof of submission AND acknowledgement of completeness	2	Report Proof of submission AND acknowledgement of completeness	3	Report Proof of submission AND acknowledgement of completeness	4	Report Proof of submission AND acknowledgement of completeness
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
END																				

<b>Note:</b>	
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

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									VOTE	VOTE	VOTE									
	Municipal Cross Cutting Indicators																			

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: