**REVISED 2016/2017 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 | PROGRESS, CHALLENGES AND CORRECTIVE ACTIONS | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | CAPEX | Q3<br>Target | Actual | Buget Spent | Progress (Achieved/ Not Achieved | Blockages/ Challenges | Measures To Improve Performance | Revised Timeframe | POE |
| **WS 9** | BSD 2 | | 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** | 24 hours | R 0.00<br>N/A | **24 hours**<br>**R 0.00** | 21H9M | | **Achieved** | N/A | N/A | N/A | Systems report |
| **WS 10** | BSD 2 | | | Percentage of sanitation repairs closed within 24 hours | All | 80% | **Percentage of sanitation infrastructure breakdowns repairs closed within 24 hours** | 80 | N/A<br>R 0.00 | **80%**<br>**R 0.00** | 97% | | **Achieved** | N/A | N/A | N/A | Systems report |
| **WS 11** | BSD 3 | **Basic service Delivery** | | Households with access to waterborne sanitation | | 162994 | **Number of HH with access to waterborne sanitation services** | 4500 | N/A<br>N/A | **400** | 500 | | **Achieved** | ((1) The project is complete but there is no power supply Harding Pump Station (2) 2B is dependant on 2C which has not yet been awarded in Malangeni | Objections are being fast tracked | 30-Jun-17 | See WS 12 to WS 15 |
| **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 | R 1 751 409<br>100-140-699-708-310 | **400**<br>**R 1 751 409** | 0 | | **Not achieved** | Eskom to provide power supply | FastTrack communication with Eskom to install power supply | 30-Jun-17 | Close-out report including asset register and as built drawings |
| **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<br>N/A | **1500**<br>**R 0.00** | 0 | | **Not achieved** | Some of the beneficiary lists were received towards the end of February 2017 | Formation of cluster PAC's to guide the implementation process as well as fastracking of the backlog study | 30-Jun-17 | VIP Reconciliation Report to MANCO |

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| | | | | | | | | | | Q3 | | | | | | | |
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| **WS 14** | BSD 3 | | | Farm Isonti | Umdoni - Ward 9 | 64 | **Number of HH with access to waterborne sanitation services** | 2000 | N/A | **400** | 500 | | **Achieved** | N/A | N/A | N/A | Project progress report Water Services Portfolio Committee |
| | | | | | | | | | N/A | **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 | N/A | **1.5%** | 1.6% | | **Achieved** | N/A | N/A | N/A | Monthly water balance report |
| | | | | | | | | | N/A | R 7 009 092.75 | | | | | | | |
| **WS 17** | BSD 4 | | | Replacement of water meters | All | 4260 | **Number of Meters replaced** | 2000 | N/A | **1500** | 1706 | | **Achieved** | N/A | N/A | N/A | Meter Register systems report |
| | | | | | | | | | N/A | **R 0.00** | | | | | | | |
| **WS 18** | BSD 4 | | Non Revenue Water Reduction | Awareness on water saving methods | All | 4 | **Number of Water saving community awareness campaigns conducted** | 12 | N/A | **9** | 0 | | **Not achieved** | The water saving campaigns did not take place due to inadequate budget for the material since there were delays in the award of the NRW reduction programme | The campaigns have been included under the nonrevenue water reduction programme | 30-Jun-17 | Report and MANCO resolution noting the report |
| | | | | | | | | | R 0.00 | **R 0.00** | | | | | | | |
| **WS 19** | BSD 4 | **Basic service Delivery** | | | All | 0 | **Number of Water Community Forum meetings sat** | 12 | N/A | **4** | 4 | | **Achieved** | N/A | N/A | N/A | Minutes of meeting and Agenda |
| | | | | | | | | | R 0.00 | **R 0.00** | | | | | | | |
| **WS 20** | BSD 5 | | | Review of Water Safety Plans | All | 15 | **Number of Water Safety Plans Reviewed** | 17 | R 3 466 800.00 | **13** | 13 | R 0.00 | **Achieved** | N/A | N/A | N/A | Report and MANCO resolution noting the report |
| | | | | | | | | | 130305-780-865-961-260280 | **R 0.00** | | | | | | | |

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| **WS 21** | BSD 5 | | Treat and provide compliant drinking water in terms of blue drop requirements | Drinking water quality in terms of prescribed process risk indicators in line with SANS241:2015 | All | 88 | **Percentage Compliance to SANS241:2015** | 93 | N/A | **91%** | 92% | | **Achieved** | N/A | N/A | N/A | Independent Water Quality Report |
| | | | | | | | | | 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 | N/A | **14** | 8 | R 0.00 | **Not Achieved** | The reviewed plans were not submitted to Manco | The plans will be submitted to Manco for approval | 30-May-17 | MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans |
| | | | | | | | | | 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 | **74%** | 79% | | **Achieved** | N/A | N/A | N/A | Water Tankering schedule |
| | | | | | | | | | 130-308-750-800-900-300030 | R 5 490 535.00 | | | | | | | |
| **WS 24** | MFVM 5 | **Financial viability** | Supply Chain Management | Vendor Management | NA | New | **Percentage Compliance with Vendor Management Committee resolution** | 100 | N/A | **100%** | 100% | | **Achieved** | N/A | N/A | N/A | Resolution implementation register |
| | | | | | | | | | N/A | **R 0.00** | | | | | | | |
| **WS 25** | MFVM 5 | | | | NA | New | **Number of Reports for Vendor performance produced** | 12 | N/A | **9** | 9 | | **Achieved** | N/A | N/A | N/A | Report on implementation of resolutions |
| | | | | | | | | | N/A | **R 0.00** | | | | | | | |
| | | | | Payment of Creditors | | | **Percentage compliance to submission of invoices within 10 days of receipt** | | N/A | **100% compliance iro submission of invoices** | | | **Not achieved** | Submission of invoices delayed | Adhere to timeframes | 30-Jun-17 | Monthly Departmental control sheet |

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| **WS 26** | MFVM 8 | | | Payment of Creditors within 30 days | NA | New | | 100 | N/A | | 100% | | | | | | |
| **WS 27** | MFVM 8 | **Financial viability** | Expenditure Management | 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<br>130-308-750-800-900-300030 | **70%**<br>R 5 124 500.50 | 47% | | **Not achieved** | (1) Awaiting approval of business plan for Umthamvuna . (2) Challenges around completion of Murchison. (3) Pennington only commenced in March 2017 due to delays awarding of the tender | A plan is being implemented to spend on major projects like Bo boyi, Murchison, Weza, etc | 30 June 2017 | Certificate of Expenditure from COGTA |
| **WS 28** | MFVM 8 | | | | All | 100% | **Percentage Expenditure of MWIG capital budget** | 100 | 100 095 000.00 | **70**<br>R 70 066 500.00 | 76 | | **Achieved** | N/A | N/A | N/A | Certificate of Expenditure from UGU treasury department |
| **WS 29** | MFVM 8 | | | | All | 100% | **Percentage Expenditure of RBIG capital budget** | 100 | 8 834 000.00 | **70%**<br>R 6 183 800.00 | 14% | | **Not achieved** | Delayed award of Mabheleni reservoirs | Accelerate implementation of the project which will increase expenditure by ordering materials. | 30-Jun-17 | Certificate of Expenditure from UGU treasury department |
| **WS 30** | MTID 16 | | | OPMS Quarterly Reviews | NA | New | **Percentage Compliance with submission of performance information** | 100 | N/A | **100%**<br>**R 0.00** | 100% | | **Not Achieved** | The deadline was missed by 1 day due to late submission of information within the dept | Strict Adherence to timelines | 30-Jun-17 | Audited report of PMS |

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| **WS 31** | MTID 16 | **Municipal Transformation and Institutional Development** | Organisational Performance Management System | Adoption of Annual Report | NA | New | **Percentage Compliance with submission of Annual Report compilation** | 100 | N/A | **100%** | 0% | | **Not Achieved** | A credible source document is not available | A departmental task team on input into the annual report has been developed. The finalisation of the Master Plan by the 30 September 2017. | 30-Sep-17 | Acknowledgement of Submission of information from PMS Office |
| | | | | | | | | | | **R 0.00** | | | | | | | |
| **WS 32** | MTID 5 | | Labour Relations | Labour Unrest | NA | New | **Number of Management/Union meetings held** | 10 | N/A | **8** | 8 | | **Achieved** | N/A | N/A | N/A | Report, Minutes, Attendance Register |
| | | | | | | | | | | **R 0.00** | | | | | | | |
| **WS 33** | MTID 5 | | | | NA | New | **Number General Staff meetings held** | 2 | N/A | **2** | 2 | | **Achieved** | N/A | N/A | N/A | Report, Minutes, Attendance Register |
| | | | | | | | | | N/A | **R 0.00** | | | | | | | |
| **WS 34** | MTID 5 | | | | NA | New | **Number of Departmental meetings held** | 4 | N/A | **3** | 3 | | **Achieved** | N/A | N/A | N/A | Report, Minutes, Attendance Register |
| | | | | | | | | | N/A | **R 0.00** | | | | | | | |
| **WS 35** | MTID 5 | | | | NA | New | **Turnaround time for the submission of disciplinary matters by the department** | 30 days | N/A | **30days** | 0 | | **Not Achieved** | The KPI is not in the department's control | Managers to report on the submission of information on the disciplinary matters monthly | 01-Sep-17 | Register of cases submitted to HR |
| | | | | | | | | | N/A | **R 0.00** | | | | | | | |

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| **WS 36** | MTID 6 | | Occupational Health and Safety | Compliance to OHS | NA | New | **Percentage compliance to OHS as per checklist** | 100 | N/A | **100%** | 100% | | **Achieved** | N/A | N/A | N/A | Attendance Register Copy of certificates |
| | | | | | | | | | N/A | **R 0.00** | | | | | | | |
| **WS 37** | MTID 7 | | Human Resources Administration | Overtime management | NA | New | **Percentage employee compliance to the 40 hour overtime requirement** | 100 | N/A | **100%** | 100% | | **Achieved** | N/A | N/A | N/A | System Report |
| | | | | | | | | | N/A | **R 0.00** | | | | | | | |
| **WS 38** | MTID 7 | | | | NA | New | **Percentage reduction of overtime hours as a percentage of prior year's hours on overtime** | 20 | N/A | **15%** | 31% | | **Achieved** | N/A | N/A | N/A | Overtime report approved at Manco |
| | | | | | | | | | | **R 0.00** | | | | | | | |
| **WS 39** | MTID 7 | | | Acting appointments iro. 6 months requirement | NA | New | **Percentage of acting appointments complied with the 6 months acting period** | 100 | N/A | **100%** | 0% | | **Not Achieved** | There are positions which are still not yet filled in the organogram due to lack of budget | The reviewal of the organogram and the budgeting for all positions. The process to regularise acting positions is currently ongoing between the Municipal Manager and Water Services | 30-Sep-17 | System Report |
| | | | | | | | | | N/A | **R 0.00** | | | | | | | |
| **WS 40** | | | | Fleet utilisation | NA | New | **Percentage compliance with trip authorisation in** | 100 | N/A | **100%** | 100% | | **Achieved** | N/A | N/A | N/A | Summary report of Trip authorisations compliance |

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| | MTID 8 | Municipal Transformation and Institutional Development | Fleet Management | | | | respect of fleet utilisation | | N/A | R 0.00 | | | | | | | |
| WS 41 | | | | Consumption of fuel | NA | New | Percentage reduction in fuel consumption | 20 | N/A | 15% | 14% | | Not Achieved | There was an increase in fuel usage at Vulamehlo and KwaLembe plants due to power failures | There are ongoing engagements with Eskom on the security of supply | 30-Jun-17 | Fuel consumption report |
| | | | | | | | | | N/A | R 0.00 | | | | | | | |
| WS 42 | MTID 9 | | Secretariat services | Implementation of Committee Resolutions | NA | New | Percentage of Committee Resolutions implemented | 100 | N/A | 100% | 100% | | Achieved | N/A | N/A | N/A | Compliance report by Secretariat |
| | | | | | | | | | | 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 | 100% | 100% | | Achieved | N/A | N/A | N/A | Proof of submission (Email) |
| | | | | | | | | | N/A | R 0.00 | | | | | | | |
| WS 44 | MTID 16 | | | | NA | New | Percentage of litigation cases instituted against the municipality responded to within one week | 100 | N/A | 100% | 100% | | Achieved | N/A | N/A | N/A | Proof of submission (Email) |
| | | | | | | | | | 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 | 100% | 100% | | Achieved | N/A | N/A | N/A | Report from SCM |
| | | | | | | | | | N/A | R 0.00 | | | | | | | |

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| 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 | 100% | 0% | | Not Achieved | The submission email could not be found in the system | The report will be submitted on time and a copy of the email which is the proof of submission will be printed. | 30-Jun-17 | Proof of notification and submission (Email) |
| | | | | | | | | | N/A | R 0.00 | | | | | | | |
| WS 47 | GGPP 8 | | Internal Auditing | Monitoring Implementation of AG (SA) Management Corrective Action Plan | NA | New | Percentage of AG queries/ findings addressed | 100 | N/A | 100% | 0% | | Not Achieved | The implementation of the illegal connections policy is still a challenge. | It has been resolved that the Community Services unit be responsible for the implementation of the policy | 2017/2018 | Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information |
| | | | | | | | | | N/A | R 0.00 | | | | | | | |
| WS 48 | GGPP 13 | Good Governance & Public Participation | Back to Basics | Implementation of Back to Basics Programme | NA | New | Number of Back to basics reports submitted | 4 | N/A | 3 | 3 | | Achieved | N/A | N/A | N/A | Report<br>Proof of submission AND acknowledgement of completeness |
| | | | | | | | | | N/A | R 0.00 | | | | | | | |

END of WATER SERVICES REPORT