

| WATER SERVICES SDBIP 2019/2020                                   |                     |         |          |                               |                                                                                                |                                                               |                                             |                                      |        |                                                            |                                        |                        |                                          |                           |                      |                      |                         |
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| PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MR SN MBEWU |                     |         |          |                               |                                                                                                |                                                               |                                             |                                      |        |                                                            |                                        |                        |                                          |                           |                      |                      |                         |
| SDBIP Ref.                                                       | Strategic Objective | IDP Ref | mScoa ID | Measurable Objective / Output | Key Performance Indicator                                                                      | Annual Target                                                 | Annual Actual Achieved to Date (31/12/2019) | Quarterly Target and Actual Achieved |        |                                                            | Progress, Challenges & Remedial Action |                        |                                          | Financial Implication     |                      | Location (Ward / LM) | 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                                           |                     |         |          |                               |                                                                                                |                                                               |                                             |                                      |        |                                                            |                                        |                        |                                          |                           |                      |                      |                         |
| WS 1                                                             |                     | BSD 1.1 | WS/PMU19 | Water infrastructure          | Number of HH with access to water through Malangeni Low Cost Housing Project bulk water supply | 200                                                           |                                             | 200                                  | 300    | Completion certificate and Beneficiary List                | Achieved                               | N/A                    | N/A                                      | R 6 000 000.00            |                      | Ray Nkonyeni         | √                       |
| WS2                                                              |                     |         | WS/PMU22 |                               | Percentage of Pennington Waterborne Sanitation Project completed                               | 100                                                           |                                             | 75                                   | 92     | Progress report from PMU and minutes of steering committee | Achieved                               | N/A                    | N/A                                      | R 19 950 000.00           |                      | Umdoni LM            | √                       |
| WS3                                                              |                     |         | WS/PMU25 |                               | Percentage of Masinenge/ Uvongo sanitation project completed                                   | 100                                                           |                                             | 100                                  | 100    | Completion certificate and completion payment certificate  | Achieved                               | N/A                    | N/A                                      | R 7 000 000.00            |                      | Ray Nkonyeni LM      | √                       |
| WS4                                                              |                     |         | WS/PMU31 |                               | Percentage of Harding Sanitation scheme completed                                              | 100                                                           |                                             | 100                                  | 96     | Completion certificate and completion payment certificate  | Achieved                               | N/A                    | N/A                                      | R 2 536 000.00            |                      | Umuziwabantu LM      | √                       |
| WS5                                                              |                     |         |          | WS/SAN/CA P/1                 | Water and sanitation infrastructure                                                            | Percentage completion of M&E aging infrastructure replacement | 100%                                        | N/A                                  | 15%    | 92%                                                        | Progress report from the Water Manco   | Achieved               | N/A                                      | N/A                       | R 5 000 000.00       |                      | All LMs                 |

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|                        |                                                            |         |                                                                                    |                                           |                                                                               |               |                                             | Q3                                   | Actual | POE                                                      | Achieved / Not Achieved                | Blockages & Challenges           | Corrective measures & Revised Time Frame                                                    | Annual budget information | Budget Spent to Date |                      |                                                                                           |
| BASIC SERVICE DELIVERY |                                                            |         |                                                                                    |                                           |                                                                               |               |                                             |                                      |        |                                                          |                                        |                                  |                                                                                             |                           |                      |                      |                                                                                           |
| WS6                    |                                                            |         | WS/SAN/CA P/35                                                                     | Sanitation services infrastructure        | Percentage completion of the Scottsburg WWTW PST bridge replacement completed | 100           |                                             | 50                                   | 0      | Progress report from Water Manco                         | Not Achieved                           | There were budgetary constraints | These jobs will be done in the 2020/2021 FY. The SCM process will be starting in July 2020. | R 1 500 000.00            |                      | Umdoni LM            | Not Achieved                                                                              |
| WS7                    |                                                            | BSD 2.1 | WS/GM/WAT /10.3                                                                    | Alternative water supply                  | Number of loads delivered via water tankers                                   | 500           | 1098                                        | 150                                  | 3845   | Delivery register                                        | Not Achieved                           |                                  |                                                                                             | R 1 000 000.00            | R 474 694.00         | All                  | Not Achieved NO Delivery Register submitted for Q3 and a target was repoted as achieved . |
| WS8                    |                                                            | BSD 1.2 | WSO/S/WAT/4<br>WSO/S/WAT/8<br>WSO/WRM/ WAT/3.1<br>WSO/WRM/ WAT/3.2<br>WSO/N/WAT /5 | Meter installation and billable customers | Number of meters installed and replaced                                       | 300           |                                             | 100                                  | 100    | Proof of submission of job cards to BTO                  | Not Achieved                           |                                  |                                                                                             | R 0.00                    | R 0.00               | All                  | Not Achieved NO Proof of submission of job cards to BTO                                   |
| WS9                    |                                                            | BSD 7.3 | WSO/S/WAT/3<br>WSO/N/WAT /14                                                       | Hygien Reservoirs                         | Number of resevoirs cleaned                                                   | 10            |                                             | 5                                    | 5      | Disinfection certificate from appointed service provider | Achieved                               | N/A                              | N/A                                                                                         | R2 650 000.00             |                      | All LMs              | ✓                                                                                         |
| WS10                   | Compliance with access to quality drinking water standards | BSD 6.2 | WSO/S/Wat/ 15                                                                      | Water infrastructure Repairs              | Turnarond time taken to repair Water pipeline                                 | 24h           | 13h28m                                      | 24h                                  | 9H09M  | System report                                            | Achieved                               | N/A                              | N/A                                                                                         | R 0.00                    | R 0.00               | All LMs              | ✓                                                                                         |

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|                        |                                                            |          |              |                                                      |                                                                           |               |                                             | Q3                                   | Actual | POE                                                     | Achieved / Not Achieved                | Blockages & Challenges                                                                                           | Corrective measures & Revised Time Frame                                               | Annual budget information | Budget Spent to Date |                      |                         |
| BASIC SERVICE DELIVERY |                                                            |          |              |                                                      |                                                                           |               |                                             |                                      |        |                                                         |                                        |                                                                                                                  |                                                                                        |                           |                      |                      |                         |
| WS11                   |                                                            | BSD 7.1  | BSD 7.1.1    | Green drop status achieved.                          | Percentage effluent quality compliance to General Authorisation Standards | 75%           | 68%                                         | 75%                                  | 68%    | Independent waste water quality report                  | Not Achieved                           | Mechanical and budgetary challenges                                                                              | Finalisation and implementation of the maintenance plan by the 30 June 2021            | R 5 500 000.00            | R 4 313 666.32       | N/a                  | Not Achieved            |
| WS12                   |                                                            | BSD 7.1  | BSD 7.1.1    |                                                      | Number of Waste Water Risk Abatement plans reviewed                       | 10            |                                             | 5                                    | 0      | N/A                                                     | Not Achieved                           | The revised WWRAPS were going to be presented at te end of the quarter and could not make it due to the lockdown | The WWRAPS will be presented at MANCO by the 30th June 2020.                           | R 0.00                    |                      |                      | Not Achieved            |
| WS13                   | 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%          | 45%                                         | 80%                                  | 70%    | Certificate of expenditure from UGU Treasury Department | Not Achieved                           | The last tranche of funds was only received on the 31st March 2020.                                              | Invoices have been put in the system and the target will be met by the 30th June 2020. | R 241 030 000.00          | R71 869 718.84       | N/A                  | Not Achieved            |
| WS14                   |                                                            |          | MFVM 2.2.2   |                                                      | Percentage expenditure on WSIG capital budget per transferred amount      | 100%          | 88%                                         | 80%                                  | 70%    | Certificate of expenditure from UGU Treasury Department | Not achieved                           | The last tranche of funds was only received on the 31st March 2020.                                              | Invoices have been put in the system and the target will be met by the 30th June 2020. | R 50 000 000.00           | R34 877 579.59       | N/A                  | Not Achieved            |
| WS15                   |                                                            |          | WSO/SWW AT/4 | Water management and supply                          | Number of springs and borehold installed maintained                       | 20            |                                             | 10                                   | 30     | Completion certificate                                  | Achieved                               | N/A                                                                                                              | N/A                                                                                    | R3 050 000.00             |                      | All LMs              | ✓                       |
| WS16                   |                                                            |          | WS/PMU14     |                                                      | Percentage of the Mistake farm supply scheme completed                    | 100           |                                             | 100                                  | 100    | Completion certificate                                  | Achieved                               | N/A                                                                                                              | N/A                                                                                    | R5 000 000.00             |                      | Umdoni LM            | ✓                       |
| WS17                   |                                                            |          | WS/PMU36     |                                                      | KM of Margate emergency pipeline project completed                        | 7.2           |                                             | 5                                    | 7.2    | Progress report noted by the Portfolio Committee        | Achieved                               | N/A                                                                                                              | N/A                                                                                    | R94 300 000.00            |                      | Ray Nkonyeni LM      | ✓                       |

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|                        |                     |         |                |                               |                                                                                                                                                                                                 |               |                                             | Q3                                   | Actual | POE                                              | Achieved / Not Achieved                | Blockages & Challenges                                                    | Corrective measures & Revised Time Frame                                                    | Annual budget information | Budget Spent to Date |                      |                         |
| BASIC SERVICE DELIVERY |                     |         |                |                               |                                                                                                                                                                                                 |               |                                             |                                      |        |                                                  |                                        |                                                                           |                                                                                             |                           |                      |                      |                         |
| WS18                   |                     |         | WS/PMU4        |                               | Percentage of KwaXolo Bulk water supply project completed                                                                                                                                       | 50            |                                             | 20                                   | 35     | Progress report noted by the Portfolio Committee | Achieved                               | N/A                                                                       | N/A                                                                                         | R20 000 000.00            |                      | Ray Nkonyeni LM      | ✓                       |
| WS19                   |                     |         | WS/PMU6        |                               | Percentage of Umthavuna WTW power upgraded                                                                                                                                                      | 50            |                                             | N/A                                  | 10     | N/A                                              | N/A                                    | N/A                                                                       | N/A                                                                                         | R9 500 000.00             |                      | Ray Nkonyeni LM      | N/A                     |
| WS20                   |                     |         | WS/PMU7        |                               | Percentage of the critical power upgrade for the Harding Weza Regional bulk water supply dam completed                                                                                          | 100           |                                             | 100                                  | 96     | Close out report noted by Water Manco            | Not Achieved                           | The Dates for commissioning was set but it was within the lockdown period | The new dates for commissioning are set                                                     | R5 000 000.00             |                      | Umuziwabantu LM      | Not Achieved            |
| WS21                   |                     |         | WS/PMU9        |                               | Percentage of Umzimkhulu bulk water augmentation scheme completed                                                                                                                               | 100           |                                             | 25                                   | 100    | Progress report noted by the Portfolio Committee | Not Achieved                           | N/A                                                                       | N/A                                                                                         | R14 100 000.00            |                      | Ray Nkonyeni         | ✓                       |
| WS22                   |                     |         | WS/WAT/CA P/2  |                               | Percentage completion of M&E aging infrastructure replacement                                                                                                                                   | 100           |                                             | 25                                   | 78%    | Progress report from the Water Manco             | Achieved                               | N/A                                                                       | N/A                                                                                         | R4 000 000.00             |                      | N/A                  | ✓                       |
| WS23                   |                     |         | WS/WAT/CA P/40 |                               | Percentage Bhobhoyi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed and Umthavuna WTW Clarifier No.1 bridge refurbishment completed | 100           |                                             | 30                                   | 30     | Progress report from the Water Manco             | Not Achieved                           | There were budgetary constraints                                          | These jobs will be done in the 2020/2021 FY. The SCM process will be starting in July 2020. | R2 200 000.00             |                      | Ray Nkonyeni LM      | Not Achieved            |

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|                              |                     |         |               |                               |                                                                     |               |                                             | Q3                                   | Actual | POE                                  | Achieved / Not Achieved                | Blockages & Challenges | Corrective measures & Revised Time Frame | Annual budget information | Budget Spent to Date |                      |                         |
| BASIC SERVICE DELIVERY       |                     |         |               |                               |                                                                     |               |                                             |                                      |        |                                      |                                        |                        |                                          |                           |                      |                      |                         |
| WS24                         |                     |         | WS/WAT/CA P/5 |                               | Number of sites where Scada and telemetry is upgraded               | 50            |                                             | 20                                   | 46     | Progress report noted by Water MANCO | Achieved                               | N/A                    | N/A                                      | R25 000 000.00            | R15 035 890.15       | All LMs              | ✓                       |
| WS25                         |                     |         | WS/WAT/CA P/7 |                               | Percetange reduction of non-revenue water                           | 0.5%          |                                             | N/A                                  | N/A    | N/A                                  | N/A                                    | N/A                    | N/A                                      | R25 000 000.00            |                      | All LMs              | N/A                     |
| WS26                         |                     |         | WS/PMU37      |                               | Percentage of the Murchison pump station project completed          | 100%          |                                             | 75%                                  | 86     | Progress report noted by Water MANCO | Achieved                               | no blockages           | no corrective measures                   | R18 052 000.00            |                      | Ray Nkonyeni LM      | ✓                       |
| WS27                         |                     |         | WSO/PMU38     |                               | Date by which the detailed designs for Qoloqolo Reservoir completed | 30-Jun-20     |                                             | N/A                                  | N/A    | N/A                                  | N/A                                    | N/A                    | N/A                                      | R3 000 000.00             |                      |                      | N/A                     |
| END OF WATER SERVICES REPORT |                     |         |               |                               |                                                                     |               |                                             |                                      |        |                                      |                                        |                        |                                          |                           |                      |                      |                         |