2020.2021 UGU WATER SERVICES SDBIP																		
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progess and challenges			Financial Implication	Budget Spent to DATE	Location (Ward / LM)	PMS COMMENTS	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GENERAL MANAGER:WATER SERVICES: MR S MBEWU																		
MTID 18	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Leave Management	% Compliance with leave and sick leave management	75%	**79%**	75%	79%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	**ACHIEVED**	N/A	N/A	N/A	N/A	All wards	ACHIEVED WITH EVIDENCE	Achieved
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%	**40%**	100%	40%	System Report to Manco/ Extended MANCO	**NOT ACHIEVED**	DUE TO HIGH DEMAND FOR REPAIRS AND RESTORATION	STAFF SHORTAGES BY 30 JUNE 2021	N/A	R8 366 946.56	All wards	NOT ACHIEVED	Not Achieved(only Jan 21 incl in report) Staff Shortages is not a remedial action…kindly rectify
MTID 23	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans assessment/ Review	Number of workplan assessments/ reviews conducted	4	**2**	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	**ACHIEVED**	N/A	N/A	R20 000.00	R5 000.00	All wards	ACHIEVED WITH EVIDENCE	Achieved
MTID 31	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government		Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	**321**	50	58	Progress Report per department to Manco/Extended MANCO Minutes	**ACHIEVED**	N/A	N/A	N/A	N/A	All wards	ACHIEVED WITH EVIDENCE	Achieved
MTID 43				Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	**27%**	5%	27%	Report on fuel reduction per department to MANCO or Extended MANCO	**NOT ACHIEVED**	CARS NOT SERVICED TIMEOUSLY, SHORTAGE OF RESOURCES	PROCUREMENT OF FLEET BY JUNE 2021	N/A	N/A	ALL LMs	NOT ACHIEVED	Not Achieved Per the report submitted as POE, a 2% increase is cited
GGPP 57				Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	**6**	1 report	2	Email showing Vendor performance reports submission to SCM	**ACHIEVED**	N/A	N/A	N/A	N/A	All	ACHIEVED WITH EVIDENCE	Achieved
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	4	**0**	1	0	Monthly reports to MANCO	**NOT ACHIEVED**	NO INCIDENTS REPORTED	COMPILE A REPORT STATING THAT THERE WERE NO INCIDENTS WITHIN WATER SERVICES	N/A	N/A	All	NOT ACHIEVED	Not Achieved No POE submitted

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								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	80%	60%	80%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	ACHIEVED	N/A	N/A	N/A	N/A	All	ACHIEVED WITH EVIDENCE	Achieved
CCI 44	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Pollution Management	Number of pollution management reports submitted	4	3	1	1	Combined report from water services & env management	NOT ACHIEVED	N/A	N/A		N	All LMs	The evidence submitted shows a report date that falls outside the Q3, therefore target is NOT Achieved	POE dated 13 April 2021 which falls in Q4. Also report cites ecoli recordings that pertain to Jan 2020. NOT ACHIEVED
BSD 2	Universal access to Basic Services	To increase infrastructure capacity	BSD 3	Malangeni sanitation project: WWTW construction	Percentage progress of work done, Malangeni WWTW	100%	0%	40%	0%	Designs Approved	NOT ACHIEVED	AWAITING EIA APPROVAL BY DWA	FAST TRACKING OF EIA APPROVAL BY DWA BY JUNE 2021	R 40 200 000	NIL	Umdoni	NOT ACHIEVED	Not Achieved
BSD 5		To ensure access to free basic water	BSD 2	Water tanker water delivery	Number of loads delivered via water tankers	2000	9578	500	4148	Delivery register	NOT ACHIEVED	N/A	N/A	R 5 000 000	R 7 140 000	All LMs	Unable to verify target due to poor quality evidence, the documents are not in correct format to be read. Re-submit evidence, this finding was raised previously, cumulative progress not reported in column T	POE submitted is a summation report not the delivery register as per stated POE(thus verification of achievement not possible)TOTALS are incorrect NOT ACHIEVED
BSD 7	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Meter replacement and installation	Number of meters installed and replaced	400	303	150	200	Meter register	NOT ACHIEVED	N/A	N/A	R 0.00	N/A	All	Unable to verify target due to poor quality evidence, the documents are not in correct format to be read. Re-submit evidence, this finding was raised previously, cumulative progress not reported in column T	The POE submitted is a summation of meters changed/installed not a meter register as per stated POE. NOT ACHIEVED
BSD 8	Minimum Blue	To ensure compliance with access		Cleaning of Reservoirs	Number of reservoirs cleaned	10	5	5	5	Completion certificate	NOT ACHIEVED	N/A	N/A	R0.00	N/A	All LMs	Check evidence submitted	Per POE submitted only 4 reservoirs were cleaned(the 5th is a duplication) NOT ACHIEVED

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								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
BSD 9	Drop Score of 95%	to quality drinking water standards	BSD 6.2	Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	**47 Hrs**	24h	47h	System report	NOT ACHIEVED	STAFF SHORTAGE,HIGH DEMAND FOR REPAIRS	PROCUREMENT OF ADDITIONAL VEHICLES BY JUNE 2021	R0.00	N/A	All LMs	NOT ACHIEVED	Not Achieved Remedial action not adressing the challenge preventing achievement of target
BSD 10	Minimum Green Drop Score of 90%	To ensure compliance with decent sanitation standards	BSD 7	Effluent quality compliance to general authorisation standards	Percentage effluent quality compliance to General Authorisation Standards	75%	**69%**	75%	69%	Independent waste water quality report	NOT ACHIEVED	MECHANICAL FAILURES, STAFF SHORTAGES, POWER OUTAGES	CAPITAL INVESTMENT OF ELECTROMECHANICAL COMPONENT, PROCUREMENT OF GENSETS, PRIORITIZATION OF CRITICAL POSTS BY	R 8 280 000	R 4 100 000	All LMs	NOT ACHIEVED	Not Achieved
BSD 11			BSD 7	Waste water abatement plan	Number of Waste Water Risk Abatement plans reviewed	10	**0**	5	0	Water MANCO Resolution	NOT ACHIEVED	REVIEWED ONCE ANNUALLY	ALL 10 TO BE REVIEWED by 30 June 2021	R 0.00	N/A	All LMs	Target cannot be reported as N/A, there is a target of 5 for Q3, SHOULD BE REPORTED AS NOT ACHIEVED	Progress to be recorded as NOT ACHIEVED since Q3 target is 5 & Q3 actual is 0.
BSD 12	Universal access to Basic Services	To increase access to adequate basic services	BSD	MIG Capital budget	Percentage expenditure on MIG capital budget per transferred amount	100%	**27%**	20%	27%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	N/A	R 239 336 000	R49,814,174,20	All LMs	ACHIEVED WITH EVIDENCE	Achieved Revise budget spent to date to talk to the POE(Expenditure certificate)
BSD 13			BSD	Expenditure on WSIG capita budget amount	Percentage expenditure on WSIG capital budget per transferred amount	100%	**54%**	25%	54%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	NA	R 50 000 000	R 27 031 780	All LMs	ACHIEVED WITH EVIDENCE	Achieved
BSD 14		To ensure access to free basic water	BSD 2	Spring and borehole project	Number of springs and borehole installed and maintained	50	**20**	20	20	Signed Internal Control Completion Certificate	ACHIEVED	N/A	N/A	R3 000 000.00	R800, 000,00	All LMs	ACHIEVED WITH EVIDENCE	Achieved
BSD 16		To ensure access to free basic water	BSD	Mistake Farm Water Supply: Reservoir	Percentage of construction of Mistake Farm Water supply reservoir	100%	**0%**	40%	0%	Invoices, Proof of payment and progress report	NOT ACHIEVED	Delays by MBPAC to meet and discuss approval of funding.	MBPAC has confirmed a meeting to discuss approval of funding by the 21th of April 2021	R23 600 000	NIL	Umdoni	NOT ACHIEVED	Not Achieved
BSD 17		To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Reservoir	Percentage progress of kms of pipeline constructed in KwaXolo bulk water supply reservoir	100%	**38%**	60%	38%	Invoices, Proof of payment and progress report	NOT ACHIEVED	Awarding of project delayed due to COVID 19 and SCM processes.	INCREASE RESOURCES ON SITE TO ENSURE THAT PROJECT IS COMPLETED BY 30 SEPTEMBER 2021	R12 697 988	R3,665,770.	Ray Nkonyeni LM	NOT ACHIEVED	Not Achieved
BSD 18		To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Pipeline	KMs of work executed at KwaXolo Bulk water supply project: Pipeline	2.6KM	**1056M**	800M	1056M	Invoices, Proof of payment and progress report	ACHIEVED	N/A	N/A	R26 000 000	R5,842,643	Ray Nkonyeni LM	ACHIEVED WITH EVIDENCE	Achieved

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								Q3	**ACTUAL**	**POE**	**ACHIEVED/ NOT ACHIEVED/ N/A**	**BLOCKAGES/ CHALLENGES**	**REMEDIAL MEASURES/ TIMEFRAMES**	**Annual Budget**				
BSD 20	Compliance with No Drop	To reduce water loss	BSD 4	Upgrade of scada and telementry	Number of sites where Scada and telemetry is upgraded	50	**97**	20	97	Progress report noted by Water MANCO	**ACHIEVED**	WATER MANCO MEETING DID NOT SIT DUE TO MASS ACTION INTERRUPTIONS AND OTHER	MEETING SCHEDULED ACCORDINGLY FOR THE 14TH OF APRIL	R42 075 000	R9,811,900,61	All LMs	TARGET IS ACHIEVED with Manco Report	Achieved Per POE submitted, report was tabled to Water MANCO on 18 March 2021(renders challenge & remedial action irrelevant)
BSD 22	Universal access to Basic Services	To ensure access to free basic water	BSD	Bhobhoyi/Murchison Pump Station 3	Percentage of the Murchison pump station project completed	100%	**97%**	75%	97%	Progress report noted by Water MANCO	**ACHIEVED**	N/A	N/A	R18 052 000	R15,762,714,51	Ray Nkonyeni LM	TARGET IS ACHIEVED, Progress report submitted is not a water Manco report, but a service providers report	Achieved No evidence to show that POE has been taken to and noted by WaterMANCO
BSD 23	Universal access to Basic Services	To ensure access to free basic sanitation	BSD	VIP Toilets	Number of HH benefiting from VIP toilets	2000	**0**	1000	0	Signed Happy Letters	**NOT ACHIEVED**	APPOINTMENT OF SERVICE PROVIDERS DELAYED	AWAITING SCM TO START APPOINTMENT PROCESS BY JUNE 2021	20 000 000	0	All LMs	NOT ACHIEVED	Not Achieved
END OF WS SDBIP																		