

Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Annual budget information	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS
								Q1	Actual	POE	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
	BSD 1.1	WS- 5	Provision of HH with access to sanitation	Number of HH with access to sanitation from Masinenge, Harding and Malangeni Low Cost Housing Project scheme	855	125	R 15,000,000.00	Nil	N/A	N/A	125	Construction stage	Close out report	Not achieved	1. Harding Sanitation - the power was made available at the WWTW and the pump station excluded due to Eskom delays. 2. Malangeni - the pump station and reticulation are complete and await Phase 2C to function. 3. Masinenge - the termination and appointment of contractor	1. Harding - the quotation has seen done for installation and umuziwabantu is also willing to intervene in January 2018, in the event Eskom delays further. 2. Malangeni 2C is under construction which will enable functionality of the previous phases. This is due to be completed in June 2018. 3. Masinenge is currently serviced on VTS tanker which allows the current 120 units to function. The project is due to be completed in June 2018	R 15,000,000.00	4,358,061.11		Close out report	Not achieved
	BSD 1.3	WS-6		Number of HH with access to VIP sanitation	1000	88	R 14,100,000.00	200	88	Happy Letters	200	0	Happy Letters	Not achieved	Contractors indicated that the average rate was too low to cover construction costs and profit hence, hence requested that the rate be revised by the municipality	The issue of rate was escalated to Provincial Treasury who, on 14 December 2017, recommended that the contract be terminated and re-advertised as there is no policy on MFMA to cover rates change once appointment and acceptance of tender has been concluded. 30 March 2018	R 14,100,000.00	1,516,537.00		Happy Letters	Not achieved
Reduce water losses	BSD 1.1	WS- 7		Number of meters replaced	1500	1795	R 1,500,000.00	200	801	Meter register	600	994	Meter register	Achieved	N/A	N/A	R 1,500,000.00	R 1,280,045.43		Meter register	√
	BSD 1.1	WS- 10		Number of "save water" campaigns conducted	12	9	R 0.00	3	3	Attendance registers	6	1	Attendance registers	Not achieved	Budget has been exhausted due to limited funding allocation.	An application for additional funding was rejected. The item will be removed during budget adjustment.	R 0.00	0		Attendance registers	Not achieved no campaigns conducted in the 2nd quarter.
	BSD 1.1	WS- 11		Percentage compliance to water tankering programme	75	91%	R 7,500,000.00	75	86	Water tankering schedule / log book	75%	91%	Water tankering schedule / log book	Achieved	N/A	N/A	R 7,500,000.00	N/A	N/A	Water tankering schedule / log book	√

Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Annual budget information	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS
								Q1	Actual	POE	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Increase access to adequate basic services	BSD 1.5	WS- 12	Alternative water supply	Number of springs protected and refurbished	30	13	R 1,180,956.00	0	N/A	N/A	10	13	Completion certificate	Achieved	N/A	N/A	R 1,180,956.00	R520 000.00		Completion certificate	✓
		WS- 13		Number of water forum meetings held	6	7	R 0.00	1	2	Agenda and attendance registers	2	5	Agenda and attendance registers	Achieved	N/A	N/A	R 0.00	R 0.00		Agenda and attendance registers	✓
Treat and provide compliant drinking water in terms of blue drop requirements	BSD 1.1	WS- 14	Drinking water quality in terms of prescribed process risk indicators in line with SANS241:2015	Percentage Compliance to SANS241:2015	93	94%	R 6,878,597.00	93	94	Independent water quality report	93%	94%	Independent water quality report	Achieved	N/A	N/A	R 6,878,597.00	R 3,843,102.70		Independent water quality report	✓
	BSD 1.1	WS-15		Number of water safety plans reviewed	15	8	R 0.00	0	N/A	N/A	8	8	Manco resolution	Achieved	N/A	N/A	R 0.00	R 0.00		Manco resolution	✓
Treat and ensure compliant wastewater effluent in terms of green drop requirements	BSD 1.3	WS-16		Number of Waste Water Risk Abatement plans reviewed	20	10	R 0.00	0	N/A	N/A	10	10	Manco resolution	Achieved	N/A	N/A	R 0.00	R 0.00		MANCO Resolution	✓
	BSD 3.1	WS- 17		Average hours taken to repair water leaks	4	12.66hrs	R 0.00	4	6.8hrs	System report	4hrs	12.66hrs	System report	Not achieved	There were a number of water supply interruptions especially in the Area South which led to not achieving the KPI	Application for funding of pipeline replacement programme is being reviewed by the Minister of Water and Sanitation. Ongoing follow ups are being done with the office. 30 June 2018	R 0.00	R 0.00		System report	Not achieved
	BSD 5.1	WS- 18		Turnaround hours to respond to sanitation infrastructure breakdown	24	14.91hrs	R 0.00	24	14.19hrs	System report	24hrs	14.91hrs	System report	Achieved	N/A	N/A	R 0.00	R 0.00		System report	✓

Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Annual budget information	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS
								Q1	Actual	POE	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
		WS-23	Capital budget spend on projects identified in term of the IDP	Percentage expenditure on MIG capital budget per transferred amount	100	100%	R 233,873,000.00	60	100%	Certificate of expenditure from COGTA	60%	100%	Certificate of expenditure from COGTA	Achieved	N/A	N/A	R 233,873,000.00	R 15,995,849.25		Certificate of expenditure from COGTA	✓
		WS-24		Percentage expenditure on WSIG capital budget per	100%	100%	R 50,372,000.00	60	100%	Certificate of expenditure from UGU Treasury Department	60%	100%	Certificate of expenditure from UGU Treasury Department	Achieved	N/A	N/A	R 50,372,000.00	R 43,842,015.58		Certificate of expenditure from UGU Treasury Department	✓
		WS-25	Vendor Management	Percentage compliance with Vendor Management Committee Resolution	100	100%	R 0.00	100	100	SCM compliance report	100%	100%	SCM compliance report	Achieved	N/A	N/A	R 0.00	R 0.00		SCM compliance report	✓
		WS-26		Number of reports for Vendor Performance produced	12	9	R 0.00	3	3	Vendor Performance committee agenda	6	6	Vendor Performance committee agenda	Achieved	N/A	N/A	R 0.00	R 0.00		Vendor Performance committee agenda	✓
		WS-27	OPMS quarterly reviews	Percentage compliance with submission of performance information	100	100%	R 0.00	100	100	Proof of submission to PMS	100%	100%	Proof of submission to PMS	Not Achieved	Some POEs could not be obtained on time as some people were still on leave when the report was due.	Timeous planning to ensure that all the POEs are obtained on time. 30 March 2018	R 0.00	R 0.00		Proof of submission to PMS	no proof of submission for the 2nd quarter.
		WS-28	Adoption of annual report	Percentage compliance with submission of Annual Report compilation	100	100%	R 0.00	100	100	Proof of submission to PMS	100%	100%	Proof of submission to PMS	Achieved	N/A	N/A	R 0.00	R 0.00		Proof of submission to PMS	proof of submission is not referenced correctly. WS 26 Q2 instead of WS 28 Q2
		WS-29	Labour unrest	Number of management /union meetings held	4	3	R 0.00	1	1	Minutes and attendance register	2	2	Minutes and attendance register	Achieved	N/A	N/A	R 0.00	R 0.00		Minutes and attendance register	✓
		WS-30		Number of general staff meetings held	2	1	R 0.00	Nil	N/A	N/A	1	1	Minutes and attendance register	Achieved	N/A	N/A	R 0.00	R 0.00		Minutes and attendance register	✓
		WS-31		Number of departmental MANCO meetings held	4	4	R 0.00	1	2	Attendance register	2	2	Attendance register	Achieved	N/A	N/A	R 0.00	R 0.00		Minutes and attendance register	✓
		WS-32		Percentage compliance to the 40 hour overtime requirement unless approved by the MM	100	100%	R 0.00	100	100	System report/ MM approval memo	100%	100%	System report/ MM approval memo	Achieved	N/A	N/A	R 0.00	R 0.00		System report/ MM approval memo	✓
		WS-33		Percentage reduction of overtime costs as a percentage of prior year's expenditure on overtime	10	5%	R 0.00	2.5%	5%	Overtime report approved at MANCO	5%	5%	Overtime report approved at MANCO	Achieved	N/A	N/A	R 0.00	R 0.00		Overtime report approved at MANCO	✓

