

WATER SERVICES SDBIP 2018 / 2019

PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MR SN MBEWU

SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual achieved to date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	INTERNAL AUDIT COMMENTS
								Q4	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	BSD 1.1.1	Water infrastructure	Date Kwa-Nyusa Water Treatment Works completed and commissioned	31-Mar-19	30-Nov-18	N/A	30-Nov-18	N/A	Not achieved	The closeout report will only be issue after the defects liability period	Await defects liability period to elapse by 30 November 2019	R 6 000 000.00	R5 700 000.00	Ray Nkonyeni	Not Achieved Annual achieved to date and Q4 actual of 30 Nov 2018 is not SMART
WS 2		BSD 1.2	BSD 1.2.4	Waterborne sanitation	Provision of water borne sanitation in Pennington	50%	50%	25%	50%	Progress report	Achieved	N/A	N/A	R 12 400 000.00	R11 000 000.00	Umdoni	✓
WS 3		BSD 5.1	BSD 5.1.1	Replaced pipeline	Percentage of Murchison pump station construction completed	60%	54%	100%	54%	Progress report noted by Manco	Not achieved	The project was only awarded in February 2019	The project is due for completion in November 2019	R 86 539 162.00	R4 200 000.00	Ray Nkonyeni	Not Achieved
WS 4		BSD 2.1	BSD 2.1.1	Alternative water supply	Number of loads delivered via water tankers	3300	2838	1650	2838	Delivery book, logcard	Achieved	N/A	N/A	R 0.00	R0.00	All	The POEs submitted for Q4 did not amount to the targeted 1650 Unable to verify annual actual achieved to date as it was previously measured in %
WS 5		BSD 1.2	BSD 1.2.3	Households with access to waterborne sanitation	Number of HH provided with access to sanitation through the Masinenge / Uvongo Sanitation project	125	125	125	125	Completion certificate and Beneficiary List	Not Achieved	The project is practically complete but awaiting installation of Eskom power supply	Eskom is being engaged - 30 September 2019	R 3 000 000.00	R 3 000 000.00	Ray Nkonyeni	Not Achieved

SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual achieved to date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date		
BASIC SERVICE DELIVERY																	
WS 6		BSD 1.2	0		Number of HH provided with access to sanitation through the Harding Sanitation Scheme: Phase 3 project	105	0	105	0	Completion certificate and Beneficiary List	Not achieved	Delays in installation of power installation by Eskom	The contractor is on site doing electricity supply - should complete by 30 August 2019	R 1 539 838.00	R 1 300 000.00	Umuziwabantu	Not Achieved
WS 7		BSD 1.2	BSD 1.2.5		Malangeni Low Cost Housing sanitation	Number of HH provided with access to sanitation through the Malangeni Low Cost Housing Project scheme	336	0	N/A	0	N/A	Not achieved	Service delivery protests and Local Business Forum protests	The project is back on track - to be completed by 30 August 2019	R 11 900 000.00	R 13 770 000.00	Umdoni
WS 8		BSD 2.1	BSD 2.1.1	Springs protected and refurbished	Number of Springs protected and/or refurbished	20	10	10	0	Happy Letter signed-off by ward	Not achieved	Budgetary constraints	Awaiting approval of mid-term budget allocation. To be done by 31 August 2019	R 1 182 369.00	R 1 182 369.00		Not Achieved Mid-term budget adjustment was finalised in Feb,revise the corrective measure
WS 9	Reduce water losses	BSD 4.1	BSd 4.1.1	Turnaround time taken to repair water leaks	Average turnaround time in hours taken to repair water leaks	6 hours	11H33	6 hours	11H33M	System report	Not achieved	There has been a backlog caused by shortage of vehicles and the aging infrastructure which is breaking frequently	10 vehicles have been received and more will be purchased by 30 September 2019. A pipeline replacement programme will be implemented in the new financial year	R 0.00	R0.00		Not Achieved
WS 10		BSD 4.2	BSD 4.2.1	Reduction of non-revenue water	Percentage reduction of non-revenue water	0.5%	2.3%	0.5%	1.3%	Water balance report	Achieved	N/A	N/A	R 20 000 000.00	R20 000 000.00		✓

SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual achieved to date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date		
BASIC SERVICE DELIVERY																	
WS 11		BSD 6.1	BSD 6.1.1	Public safety	Number of dam safety plans	2	2	2	2	Manco resolution	Achieved	N/A	N/A	R 1 500 000.00	R1500 000 .00		✓
WS 12		BSD 6.1	BSD 6.1.1	Compliance with regulators	Number of Water Use License applications approved.	2	0	2	0	Water Use License	Not achieved	Budgetary constraints	An allocation was reserved in the budget for this KPI in the new financial year	R 0.00	R 0.00		Not Achieved
WS 15	Compliance with access to quality drinking water standards	BSD 6.2	BSD 6.2.1	Water plants refurbished	Number of water plants upgraded	2	2	N/A	N/A	N/A	Achieved	N/A	N/A	R 28 277 000.00	R 0.00		✓
WS 16		BSD 6.1	BSD 6.1.1	Blue drop status achieved.	Percentage water quality compliance to SANS 241:2015	93%	99%	93%	99%	Independent water quality report	Achieved	N/A	N/A	R 5 500 000.00	R 4 000 000.00		✓
WS 17		BSD 6.1	BSD 6.1.1		Number of water safety plans reviewed	7	14	7	14	Reviewed Saftey Plans and Manco resolution	Achieved	N/A	N/A	R 0.00			✓
WS 18		BSD 7.3	BSD 7.3.1	Turnaround taken to repair sewerage spillages.	Turnaround time in hours to respond to sanitation infrastructure breakdown	24hrs	12H14M	24hrs	12H14M	System report	Achieved	N/A	N/A	R 0.00	R0.00		✓

SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual achieved to date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date		
BASIC SERVICE DELIVERY																	
WS 19		BSD 7.1	BSD 7.1.1	Green drop status achieved.	Percentage effluent quality compliance to General Authorisation Standards	75%	71%	75%	71%	Independent waste water quality report	Not achieved	The equipment failures are the biggest contributor to the non-compliance with the Green Drop standards. Some plants do not have full time staff operating them, they are operated by roving Process Controllers	Capital investment to repair equipment is urgently needed. Full time human resource is need at all plants. 30 June 2020	R 5 500 000.00	R4 000 000.00		Not Achieved
WS 20		BSD 7.1	BSD 7.1.1		Number of Waste Water Risk Abatement plans reviewed	10	19	10	19	Wastewater risk abatement plans and Manco resolution approving them	Achieved	N/A	N/A	R 0.00	R 0.00		✓
WS 21	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%	100%	100%	100%	Certificate of expenditure from UGU Treasury Department	Achieved	N/A	N/A	R 235 888 000.00	R 235 888 000.00		POE submitted shows expenditure of 99.2%
WS 22			MFVM 2.2.2		Percentage expenditure on WSIG capital budget per transferred amount	100%	100%	100%	100%	Certificate of expenditure from UGU Treasury Department	Achieved	N/A	N/A	R 55 000 000.00	R55 000 000.00		✓
WS 23	Increase Income	MFVM 1.3	MFVM 1.3.1	Revenue actually collected from debtors against total billed.	Number of meters replaced	300	152	100	43	Meter register	Not achieved	Inadequate resources because the internal plumbers prioritise emergency work	Dedicated staff will be set aside to deal with meter replacements - 30 December 2019	R 1 000 000.00	R1 000 000.00		✓
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
WS 24	Improve job creation opportunities particularly to youth	LED 1.1	LED 1.1.1	Jobs created through EPWP projects	Number of job opportunities created through infrastructure sector	3203	N/A	N/A	N/A	Payment register	N/A	N/A	N/A	N/A	N/A	All LMs	Target still not reported on