

PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MS LUNGILE CELE																			
SO Code	Strategic Objective	IDP Ref	SDBIP Ref.	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)	POE	File Reference	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																			
BSD 1	Increase access to adequate basic services	BSD 1.1	BSD 1.1.1	Households with access to potable water.	Number of HH provided with access to water through the Maphumulo Water Supply project	500	0	500	Under construction	Close out report and Beneficiary List	Not achieved	Work stoppage by the local Business Forum	A portion of work was issued to the Local Business Forum so that work can be completed 31 August 2018	R 15,000,000.00	R 10,422,371.00	Ethekwini Metro	Close out report and Beneficiary List	WS 1	Not achieved
			BSD 1.1.2		Number of HH provided with access to water through the KwaNyuswa Bulk Supply project	200	0	200	Upgrade of Water Works is 90% complete	Close out report and Beneficiary List	Not achieved	Termination of the of old professional service provider and appointment of new professional service provider	Upgrade of Water Treatment Works was conducted internally while awaiting appointmnet of new service provider. 30 June 2019	R 2,500,000.00	R 1,103,183.00	Ray Nkonyeni	Close out report and Beneficiary List	WS 2	Not achieved
			BSD 1.1.5		Percentage compliance to water tankering programme	75%	81%	75%	48%	Water tankering schedule / log book	Not achieved	The tankering schedule was disturbed during the strike. The drought in Harding is also affecting the schedule.	A revised tankering schedule taking into consideration the drought in Harding will be developed. 31 December 2018.	R 7,500,000.00		All	Water tankering schedule / log book	WS 11	Not achieved
		BSD 1.2	BSD 1.2.1	Households with access to waterborne sanitation	Number of HH provided with access to sanitation through the Masinenge / Uvongo Sanitation project	125	125	125	125	Close out report and Beneficiary List	Not achieved	Close-out report not available because project is not complete in its entirety however the 125 beneficiaries are getting service through VTS which is drawing effluent from the pump station. Environmental issues are yet to be resolved in the Nkongweni area with EDTEA approx. by Aug 18.	Effluent being drawn using VTS - 30 September 2018	R 5,500,000.00	R 662,484.00	Ray Nkonyeni	Close out report and Beneficiary List	WS 5	Not achieved
			BSD 1.2.2		Number of HH provided with access to sanitation through the Harding Sanitation Scheme: Phase 3 project	394	0	394	Pump station is complete	Close out report and Beneficiary List	Not achieved	Eskom power supply	Umuziwabantu is busy installing power line on behalf of Eskom - 30 September 2018	R 1,500,000.00	R 827,864.00	Umuziwabantu	Close out report and Beneficiary List	WS 55	Not achieved
			BSD 1.2.3		Number of HH provided with access to sanitation through the Malangeni Low Cost Housing Project scheme	336	0	336	Under construction	Close out report and Beneficiary List	Not achieved	Work stoppage by the local Business Forum	a portion of work was issued to the Local Business Forum so that work can be completed 30 October 2018	R 10,000,000.00	R 8,668,922.00	Umdoni	Close out report and Beneficiary List	WS 56	Not achieved
		BSD 1.4	BSD 1.4.1	Boreholes refurbished	Number of boreholes refurbished	0	0	NA	N/A	NA	N/A	N/A	N/A	R 0.00	R0.00		NA	WS 43	N/A
		BSD 1.5	BSD 1.5.1	Springs protected and refurbished	Number of Springs protected and refurbished	30	30	10	30	Completion certificate	Achieved	N/A	N/A	R 1,180,956.00	R 1,180,956.00		Completion certificate	WS 12	✓
BSD 2	Increase infrastructure capacity	BSD 2.1	BSD 2.1.1	Water reservoirs constructed.	Number of water resevoirs constructed	2	1	2	1	Close out report	Not achieved	The budget for the Mabheleni reservoir was exhausted before the project was completed.	An AFA is being prepared. 30 June 2019	R 11,479,000.00	R 6,556,097.00		Close out report	WS 19	Not achieved

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BASIC SERVICE DELIVERY																			
BSD 3	Reduce water losses	BSD 3.1	BSD 3.1.1	Turnaround time taken to repair water leaks	Average turnaround time in hours taken to repair water leaks	4 hours	14h6m	4hrs	14h6m	System report	Not achieved	The delays in the turnaround time has been due to the recent labour unrest within the municipality. Aging infrastructure is also a contributing factor as it causes a high number of breaks	Implementation of labour relations management strategies . Replacement of aging infrastructure - 30 June 2019	R 0.00	R0.00		System report	WS 17	Not achieved
		BSD 3.2	BSD 3.2.1	Kilometres of water pipeline replaced	Number of km of pipeline replaced in Pumula	4km	4.6km	4	4.6km	Close out report	Achieved	N/A	N/A	R 6,476,108.10	R 6,446,490.90		Close out report	WS 8	✓
			BSD 3.2.2		Number of km of pipeline constructed in Msikaba	2	0	2	0	Latest payment certificate	Not achieved	Scope had to be revised because of funding limitations	A prioritised scope will be implemented in the next financial year - 30 June 2019	R 10,000,000.00	R4 848 503.00		Latest payment certificate	WS 3	Not achieved
		BSD 3.3	BSD 3.3.1	Reduction of non-revenue water	Percentage reduction of non-revenue water	1%	-12%	1%	-12%	Water balance report	Not achieved	The billed authorised consumption has decreased drastically after the implementation of the new billing system thus increasing the NRW	Billing section is currently busy working on sorting out the billing information - 30 June 2019	R 14,250,000.00	R14,250,000.00		Water balance report	WS 9	Not achieved
BSD 4	Compliance with access to quality drinking water standards	BSD 4.1	BSD 4.1.	Water plants refurbished	Number of water plants upgraded	1	0	1	0	Close out report	Not achieved	Claims by service provider are pending approval by the municipality	Approval of claims for extension of time and cost - 30 September 2018	R 28,000,000.00	R 23,717,007.00		Close out report	WS 20	Not achieved
		BSD 4.2	BSD 4.2.2	Blue drop status achieved.	Percentage of blue drop status achieved.	93%	93%	93%	93%	Independent water quality report	Achieved	N/A	N/A	R 6,878,597.00	R 4,370,019.51		Independent water quality report	WS 14	✓
			BSD 4.2.3		Number of water safety plans reviewed	15	13	15	0	Manco resolution	Not achieved	13 water safety plans were recorded to have been reviewed instead of 15.	All water safety plans will be reviewed at once. 31 December 2018	R 0.00	R 0.00		Manco resolution	WS 15	Not achieved
BSD 5	Compliance with decent sanitation standards	BSD 5.1	BSD 5.1.1	Turnaround taken to repair sewerage spillages.	Turnaround time in hours to respond to sanitation infrastructure breakdown	24hrs	4h29m	24hrs	4h29m	System report	Achieved	N/A	N/A	R 0.00	R 0.00		System report	WS 18	✓
		BSD 5.2	BSD 5.2.1	Wastewater treatment plants refurbished	Number of WWTW upgraded	1	1	1	1	Closeout report	Not achieved	There is payment outstanding to the contractor.	The payment will be settled in the new financial year and the contractor will start doing the connections. 30 October 2018.	R 1,500,000.00	R1 777 936.00		Closeout report	WS 21	Not achieved
			BSD 5.2.2		Number of Wastewater treatment Works refurbished	2	7	2	7	Closeout report	Achieved	N/A	N/A	R 20,000,000.00	R1 912 785.00		Closeout report	WS 22	✓
		BSD 5.3	BSD 5.3.1	Green drop status achieved.	Percentage compliance to General Authorisation Standards	80%	75.54%	80%	75.54%	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 plant. 30 June 2019	R 0.00	R 4,370,019.51		Independent waste water quality report	WS 44	Not achieved
		BSD 1.3	BSD 1.3.1		Number of Waste Water Risk Abatement plans reviewed	20	19	20	19	MANCO Resolution	Achieved	There are actually 19 plants and 20 was an error. WRAPS for all 19 plants have been reviewed in the previous quarters	This was achived in the previous quarters	R 0.00	R0.00		MANCO Resolution	WS 16	✓

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BASIC SERVICE DELIVERY																			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
WS 23	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 COGTA	Not Achieved	N/A	N/A	R 233,873,000.00	R 233,873,000.00		Certificate of expenditure from COGTA	WS 23	Certificate of expenditure and revenue shows 100% expendinditure utilised and a certificate is not from COGTA
WS 24			MFVM 2.2.2		Percentage expenditure on WSIG capital budget per	100%	100.00%	100%	100%	Certificate of expenditure from UGU Treasury Department	Achieved	N/A	N/A	R 50,372,000.00	R 50,372,000.00		Certificate of expenditure from UGU Treasury Department	WS 24	✓
MFVM 1	Increase Income	MFVM 1.3	MFVM 1.3.1	Revenue actually collected from debtors against total billed.	Number of meters replaced	1100	1261	50	143	Meter register	Achieved	N/A	N/A	R 1,500,000.00	R1,500,000.00		Meter register	WS 7	✓
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
MTID 1	Optimise the workforce potential	MTID 1.4	MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20	20	NA	N/A	NA	N/A	N/A	N/A	R0.00	R0.00		Signed Work Plans	WS 45	NA
			MTID 1.4.2		Number of Work Plans Performance Reviews	1	7	1	7	Attendance Registers for Work Plan Performance Review	Achieved	N/A	N/A	R0.00	R0.00		Attendance Registers for Work Plan Performance Review	WS 46	✓
		MTID 1.8	MTID 1.8.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage compliance with the turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	100%	100%	100%	100%	MANCO Progress Report on cases MANCO Resolution	Achieved	N/A	N/A	R0.00	R0.00	NA	MANCO Progress Report on cases MANCO Resolution	WS 47	manco resolution is not signed.
		MTID 1.9	MTID 1.9.1	Exit Management interviews	Percentage compliance with Exit Management interviews	100%	100%		100%	MANCO Progress Report on Exit Management Interviews MANCO Resolution	Achieved	N/A	N/A	R0.00	R0.00	NA	MANCO Progress Report on Exit Management Interviews MANCO Resolution	WS 48	✓
		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	97%	100%	93%	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	Not Achieved	Some leave forms were submitted without the supporting documents	Supporting documents will be stapled on the leave form to ensure that they are not lost along the way on delivery. 30 June 2018	R0.00	R0.00	NA	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	WS 49	Not Achieved

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BASIC SERVICE DELIVERY																			
		MTID 1.11	MTID 1.11.1	Compliance with overtime management	Percentage compliance with overtime management	100%	100%	100%	100%	System Report	Not Achieved	N/A	N/A	R0.00	R0.00	NA	System Report	WS 50	System report with the top 20 overtime report paid for 20 May 2018 indicate that there are employees who worked more than 80 hours and they got paid. Memo stipulated that additional hours should be 40, therefore overtime hours
		MTID 1.12	MTID 1.12.1	Compliance with OHS Act	Percentage Compliance with OHS Act	100%	100%	100%	100%	Attendance Register Copy of certificates	Not Achieved	N/A	N/A	R0.00	R0.00	NA	Attendance Register Copy of certificates	WS 51	insufficient evidence, Copies of Certificates were not submitted for Q4.
Good Governance and Public Participation																			
GGPP 1	Strengthen Governance and Leadership	GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of applicable council resolutions implemented	100%	96%	100%	96%	Compliance Report	Not achieved	1) Filling of system migrated vacancies still in progress - to be filled after organogram review. 2) Projects handover still in progress	1) Finalise organogram review by 31 July 2018. 2) Liaise with Mayor's office for a date for projects handover by 31 July 2018	R0.00	R0.00	ALL		WS 42	Not achieved
		GGPP 1.3	GGPP 1.3.1	Percentage of 2016 / 2017 Audit findings resolved	Percentage of Audit findings resolved	80%	100%	100%	100%	Audit Committee Minutes noting Management corrective Action Plan	Not Achieved	N/A	N/A	R0.00		N/A	Audit Committee Minutes noting Management corrective Action Plan	WS 36	The evidence submitted does not confirm 80% resolution of AG queries
		GGPP 1.5	GGPP 1.5.1	Risks mitigation recommendations implemented	Percentage of risks mitigation recommendations implemented.	70%	100%	70%	100%	Progres Report noted by Risk Committee	Not Achieved			R0.00	R0.00		Progres Report noted by Risk Committee	WS 52	Departmental Risks for Water Services shows that recommendations were not implemented. 2 out of 6 were implemented and that is 33.33 %
		GGPP 1.8	GGPP 1.8.1	Compliance achieved as per the compliance check list of the Municipality.	Percentage compliance achieved as per the compliance check list of the Municipality.	60%	100%	60%	100%	Compliance Checklist Report MANCO Resolution	Not Achieved				R0.00		Compliance Checklist Report MANCO Resolution	WS 53	Report to Management Committee clearly shows that Water Services didn't comply
GGPP 2	Strengthen stakeholder relations and Public participation	GGPP 2.1	GGPP 2.1.1	Public participation programmes co-ordinated.	Number of water forum meetings held	6	16	1	1	Agenda and attendance registers	Not Achieved	N/A	N/A	R 0.00	R0.00		Agenda and attendance registers	WS 13	insufficient evidence, Agenda was not submitted but only attendance register
END OF WATER SERVICES SDBIP																			