WATER SERVICES SDBIP 2017 / 2018 PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MS LUNGILE CELE																					
NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS
											Q1	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 1.3	BSD 1.1.6	Provision of HH with access to sanitation	Number of HH with access to VIP sanitation	263	4175	3912	1000	283	200	88	Happy Letters	Not Achieved	The contractors stopped works as they were not happy with the rates awarded.	Rates revision underway for construction, awaiting consultant fee submission	R 14,100,000.00	R 589,036.83		Happy Letters	Some of the evidence/happy letters are for the year 2016/2017. only 88 happy letters for the current fiuancial year. No revised timeframes recorded for this target.
WS 7	Reduce water losses	BSD 1.1	BSD 1.1.7		Number of meters replaced	2000	500	2018	1500	801	200	801	Meter register	Achieved	N/A	N/A	R 1,500,000.00	R 664,472.00		Meter register	√
WS 10		BSD 1.1	BSD 1.1.10		Number of "save water" campaigns conducted	12	12	0	12	3	3	3	Attendance registers	Achieved	N/A	N/A	R 0.00	R 0.00		Attendance registers	√
WS 11	Increase access to adequate basic services	BSD 1.1	BSD 1.1.11	Alternative water supply	Percentage compliance to water tankering programme	70%	100	30	75%	86%	75%	86%	Water tankering schedule / log book	Achieved	N/A	N/A	R 7,500,000.00	0		Water tankering schedule / log book	√
WS 13		BSD 1.2	BSD 1.2.1	Awareness on water saving methods	Number of water forum meetings held	6	48	42	6	2	1	2	Agenda and attendance registers	Achieved	N/A	N/A	R 0.00	R 0.00		Agenda and attendance registers	√
WS 14	Treat and provide compliant drinking water in terms of blue drop requirements	BSD 1.1	BSD 1.1.12	Drinking water quality in terms of prescribed process risk indicators in line with SANS241:2015	Percentage Compliance to SANS241:2015	88%	100%	12%	93%	94%	93%	94%	Independent water quality report	Achieved	N/A	N/A	R 6,878,597.00			Independent water quality report	√ status of achievement was not updated, however there is poe in the file
WS 17	Reduce water losses	BSD 3.1	BSD 3.1.1		Average hours taken to repair water leaks	4hrs	4hrs	0	4hrs	6.8	4hrs	6.8	System report	Not achived	Excessive aged pipe breakages in the Area South cause prolonged repair time	Urgent need for accelerated and additional funding on pipeline replacement programme.	R 0.00	R 0.00		System report	Not achieved
WS 18	Compliance with decent sanitation standards	BSD 5.1	BSD 5.1.2		Turnaround time in hours to respond to sanitation infrastructure breakdown	24hrs	24hrs	0	24hrs	14.19hrs	24hrs	14.19hrs	System report	Achieved	N/A	N/A	R 0.00	R 0.00		System report	√
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																					

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BASIC SERVICE DELIVERY																					
WS 23	Optimise expenditure and get better returns on investments	MFVM 2.2	MFVM 2.2.1	Capital budget spend on projects identified in term of the IDP	Percentage expenditure on MIG capital budget per transferred amount	100%	100%	0%	100%	25%	40%	100%	Certificate of expenditure from COGTA	Achieved	N/A	N/A	R 233,873,000.00	R 62,135,639.97		Certificate of expenditure from COGTA	√
WS 24			MFVM 2.2.2		Percentage expenditure on WSIG capital budget per	100%	100%	0%	100%	50.0%	40%	100.0%	Certificate of expenditure from UGU Treasury Department	Achived	N/A	N/A	R 50,372,000.00	R 26,310,050.17		Certificate of expenditure from UGU Treasury Department	√
WS 25	Optimise expenditure and get better returns on investments	MFVM 2.8	MFVM 2.8.1	Vendor Management	Percentage compliance with Vendor Management Committee Resolution	100%	100%	0	100	100%	100	100%	SCM compliance report	Achieved	N/A	N/A	R 0.00	R 0.00		SCM compliance report	√
WS 26			MFVM 2.8.2		Number of reports for Vendor Performance produced	9	12	0	12	3	3	3	Vendor Performance committee agenda	Achieved	N/A	N/A	R 0.00	R 0.00		Vendor Performance committee agenda	√
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
WS 27	Increase performance, monitoring and evaluation	MTID 3.3	MTID 3.3.1	OPMS quarterly reviews	Percentage compliance with submission of performance information	100%	100%	0	100%		100%		Proof of submission to PMS	Achieved	N/A	N/A	R 0.00			Proof of submission to PMS	√ actuals and status of achievement were not recorded/updated in the report, however proof of submission has been filed
WS 29	Strengthen Governance and Leadership	GGPP 1.1	GGPP 1.1.1	Labour unrest	Number of management /union meetings held	10	4	0	4	1	1	1	Minutes and attendance register	Achieved	N/A	N/A	R 0.00	R 0.00		Minutes and attendance register	√
WS 31			GGPP 1.1.3		Number of departmental MANCO meetings held	12	4	0	4	2	1	2	Minutes of meeting and Attendance register	Achieved	N/A	N/A	R 0.00	R 0.00		Minutes and attendance register	√
WS 32	Optimise workforce potential		MTID 1.11.1		Percentage compliance to the 40 hour overtime requirement unless approved by the MM	100%	100%	N/A	100	100%	100%	100%	System report/ MM approval memo	Achived	N/A	N/A	R 0.00	R 0.00		System report/ MM approval memo	√

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WS 33		MTID 1.11	MTID 1.11.2		Percentage reduction of overtime costs as a percentage of prior year's expenditure on overtime		10%	0%	10%	5%	2.5	5%	Overtime report approved at MANCO	Achieved			R 0.00	R 0.00		Overtime report approved at MANCO	√
WS 34	Optimise workforce potential	MTID 1.5	MTID 1.5.1		Percentage of acting appointments complied with the 6 months acting period	100%	100%	0%	100%	100%	100%	100%	System Report	Achived	N/A	N/A	R 0.00	R 0.00		System Report	√
WS 35	Strengthen Governance and Leadership	GGPP 1.12	GGPP 1.12.1		Percentage compliance by WS on submission of IGR reports within the required timeframes	100%	100%	0%	100%	100%	100%	100%	Proof of submission to OMM	Not Achieved	Delays in the editing of minutes due to errors	capacity building on minute taking underway	R 0.00	R 0.00		Proof of submission to OMM	there is no proof of submission to OMM. Revised timeframes are not recorded in this target.
WS 37	Strengthen Governance and Leadership	GGPP 1.13	GGPP 1.13.1		Number of back to basic reports submitted	4	4	0	4	3	1	3	Proof of submission to PMS	Achieved	N/A	N/A	R 0.00	R 0.00		Proof of submission to PMS	√
CROSS CUTTING INTERVENTIONS																					
WS 38	Improve coordination and Planning	CCI 4.3	CCI 4.3.1	Basic service Delivery	Percentage compliance to plan, subdivision, and rezoning approvals	90%	90%	0%	90%	97%	90%	97%	Plan register	Achieved	N/A	N/A	R 0.00	R 0.00		Plan register	√
WS 39	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1	Basic service Delivery	Compliance Monitoring of registered private WWTW	100%	100%	0%	100%	100%	100%	100%	Register	Achieved	N/A	N/A	R 0.00	R 0.00		Register	√
WS 40	Reduce water losses	BSD 3.3	BSD 3.3.1		Percentage attendance to reported illegal connections from the Internal Audit	70%	100%	0	70%	78%	70%	78%	Register	Achieved	N/A	N/A	R 0.00	R 0.00		Register	√

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BASIC SERVICE DELIVERY																					
WS 42		**GGPP 1.2**	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	new	N/A	N/A	100%	100	100%	100%	Compliance Report	**Achieved**	N/A	N/A	R -	R 0.00	ALL	Compliance report	√
END OF WATER SERVICES SDBIP																					