SDBIP 16/17: WATER SERVICES MID YEAR REPORT

PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget	Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	POE
														Progress; Challenges And Remedial Action				
WS 1	BSD 1	**Basic service Delivery**	Provision of HH with access to water	Households with access to water	All	149613	Number of HH with access to basic water services	3000	 N/A	500 R 0.00	0	R 3 421 696.00	7 703 870.50	Not Achieved				See WS 2 to WS 4
WS 2	BSD 1			Umzinto Slum Clearance: Farm Isonti Low cost Housing Water	Umdoni Ward 6	1850		500	N/A N/A	500 R 0.00	0	R 3 421 696.00	R 7 578 303.00	Not achieved	1)Labour unrest which started on 4/10/2016 to date. 2) Eskom has not installed power supply at the water pump station. 3) There was vandalism and theft of all cables at the water pump station whereby the contrator had to claim from the insurance in order to rectify the acts of vandalsm	1) Stakeholder engagement meeting will be arranged as a matter of urgency	30-Mar-17	Close-out Report of Farm Isont
WS 3	BSD 1			Mazakhele bulk water infrastructure	Umuziwabantu Ward 3	2923		1100	R 379 253 130-140-699-707-139	1100 R 379 253.00	1100	R 0.00	R 379 253	Not Achieved	N/A	N/A	N/A	Close-out report including asset register and bulit drawings
WS 4	BSD 1			Kwanyuswa Water Scheme - Phase 3 (AFA) MIS 194753	Ezinqoleni Ward 1	1028	Number of HH with access to basic water services with 200 metres.	1400	R 1 000 000 130-140-699-707-109	Nil R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WS 5	BSD 2		Upgrade & Repair of Aging infrastructure	Murchison Bulk water suply	HCM (Ward 20, 21, 22, 23 & 24)	0	Kilometres of pipeline constructed	10	N/A N/A	Nil R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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WS 6	BSD 2			Gamalakhe Bulk Water Supply	HCM (Ward 26, 27 & 28)	0	Kilometres of pipeline constructed	6	N/A N/A	Nil R 0.00	n/a	N/A	N/A	**N/A**	N/A	N/A	N/A	N/A
WS 7	BSD 2			Qoloqolo water supply	Umzumbe (Ward 15)	0	Kilometres of pipeline constructed	15	N/A N/A	Nil R 0.00	n/a	N/A	N/A	**N/A**	N/A	N/A	N/A	N/A
WS 8	BSD 2			Scottburgh pipeline replacement	Umdoni (Ward 4)	0	Kilometres of pipeline constructed	5	R8 000 000	5km R8 000 000	6.346 km			**Achieved**	N/A	N/A	N/A	Close-out report including asset register and bulit drawings
WS 9	BSD 2			Respond to sanitation infrastructure breakdowns within 24 hours	All wards	24 Hrs	Turnaround time to respond to sanitation infrastructure breakdowns within 24 hours	24 hours	R 0.00 N/A	24 hours R 0.00	12 Hours	N/A	N/A	**Achieved**	N/A	N/A	N/A	Systems report
WS 10	BSD 2			Percentageof sanitation repairs closed within 24 hours	All	80%	Percentageof sanitation infrastructure breakdowns repairs closed within 24 hours	80	N/A R 0.00	80% R 0.00	90%	N/A	N/A	**Achieved**	N/A	N/A	N/A	Systems report
WS 11	BSD 3		Provision of HH with sanitation services	Households with access to waternorne sanitation		162994	Number of HH with access to waterborne sanitation services	4500	N/A N/A	NIL R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WS 12	BSD 3			Harding Sanitation Phase 3	Umuziwabantu Ward 3	2298	Number of HH with access to waterborne sanitation services	400	R 1 751 409 100-140-699-708-310	Nil R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None

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														Progress; Challenges And Remedial Action				
WS 13	BSD 3			Households with access to VIP sanitation	HCM - All Wards	8254	Number of Household with access to VIP sanitation	2500	N/A N/A	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NIL
WS 14	BSD 3	**Basic service Delivery**		Farm Isonti	Umdoni - Ward 9	64	Number of HH with access to waterborne sanitation services	2000	N/A N/A	NIL R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WS 15	BSD 3			Eradication of bucket system in households	Umdoni	1503	Number of HH with access to waterborne sanitation services	1503	N/A N/A	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WS 16	BSD 4		Non Revenue Water Reduction	Management and control of Non Revenue Water in line with No Drop Requirements	All	26	Percentage Reduction of Non revenue water losses	2%	R 9 345 457.00 N/A	1% R 4 672 728.50	1%	R 5 568 911.64	R3 776 545.36	**Achieved**	N/A	N/A	N/A	Monthly water balance report
WS 17	BSD 4			Replacement of water meters	All	4260	Number of Meters replaced	2000	R 3 500 000.00	1000 R 0.00	1061	R 1 060 298.78	R 2 439 701.22	**Achieved**	N/A	N/A	N/A	Meter Register systems report
WS 18	BSD 4			Awareness on water saving methods	All	4	Number of Water saving community awareness campaigns conducted	12	N/A R 0.00	6 R 0.00	6	N/A	N/A	**Achieved**	N/A	N/A	N/A	Report and MANCO resolution noting the report
WS 19	BSD 4				All	0	Percentage compliance to sitting of Water Community Forums	12%	N/A R 0.00	4% R 0.00	4%	N/A	N/A	**Achieved**	N/A	N/A	N/A	Minutes of meeting and Agenda
WS 20	BSD 5		Treat and provide compliant drinking water in terms of blue drop requirements	Review of Water Safety Plans	All	15	Number of Water Safety Plans Reviewed	17	R 3 466 800.00 130305-780-865-961-260280	8 R 0.00	8	N/A	N/A	**Achieved**	N/A	N/A	N/A	Report and MANCO resolution noting the report

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														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
WS 21	BSD 5			Drinking water quality in terms of prescribed process risk indicators in line with SANS241:2015	All	88	Percentage Compliance to SANS241:2015	93%	R 5 000 000.00	90%	95%	R 2 047 354.89	R 2 952 645.11	Achieved				Independent Water Quality Report
									N/A	R 0.00								
WS 22	BSD 5			Review of Waste Water Risk Abatement Plans	All	15	Number of Reviewed Waste Water Risk Abatement Plans	20	N/A	8	8	N/A	N/A	Achieved	N/A	N/A	N/A	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans
									N/A	R 0.00								
WS 23	BSD 7		Alternative water supply	Percentage delivery of water supply by mobile trucks in line with the schedule	All	70	Percentage delivery of water supply by mobile trucks in line with the schedule	75%	R 7 320 715.00	72%	79.5%	3 674 887.64	3 645 827.36	Achieved	N/A	N/A	N/A	Water Tankering schedule
									130-308-750-800-900-300030	R 3 660 357.00								
WS 24	MFVM 5	Financial viability	Supply Chain Management	Vendor Management	NA	New	Percentage Compliance with Vendor Management Committee resolution	100%	N/A	100%	100%	N/A	N/A	Achieved	N/A	N/A	N/A	Percentage compliance with Vendor Management Committee resolution
									N/A	R 0.00								
WS 25	MFVM 5				NA	New	Number of Reports for Vendor performance	12	N/A	6	6	N/A	N/A	Achieved	N/A	N/A		Report on implementation of resolutions
		Financial viability							N/A	R 0.00								
WS 26	MFVM 8		Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage compliance to submission of invoices within 10 days of receipt of invoice	100%	N/A	100% compliance iro submission of invoices	51%	N/A	N/A	Not Achieved	implementation of the control sheet	control sheet was implemented in Novemnber 2016	31-Mar-17	Monthly Departmental control sheet
									N/A	R 0.00								
WS 27	MFVM 8			Capital budget spent on projects identified in terms of the IDP	All	100%	Percentage Expenditure of MIG capital budget	100%	R 7 320 715.00	40%	72.60%	94289408	139583.59	Achieved	N/A	N/A	N/A	Certificate of Expenditure from COGTA
									130-308-750-800-900-300030	R 2 928 286.00								

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														Progress; Challenges And Remedial Action				
WS 28	MFVM 8				All	100%	Percentage Expenditure of MWIG capital budget	100%	100 095 000.00	40% R 40 038 000.00	54%	32 317 865	40 895 134	Achieved	N/A	N/A	N/A	Certificate of Expenditure from UGU tresuary deprtment
WS 29	MFVM 8				All	100%	Percentage Expenditure of RBIG capital budget	100%	8 834 000.00	40% R 3 533 600.00	18%	1 839 003.26	10 221 000	Not Achieved	There was a delay in the award of the tender due to the objection	Implementation of the turnaround plan	30-Jun-17	Certificate of Expenditure from UGU tresuary deprtment
WS 30	MTID 16	**Municipal Transformation and Institutional Development**	Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance information	100%	N/A	100% R 0.00	100%	N/A	N/A	Achieved	N/A	N/A	N/A	Acknowledgement of Submission of information from PMS Office
WS 31	MTID 16			Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	100%	N/A	100% R 0.00	100%	N/A	N/A	Not Achieved	N/A	N/A		Acknowledgement of Submission of information from PMS Office
WS 32	MTID 5		Labour Relations	Labour Unrest	NA	New	Number of Management/Union meetings by HOD	10	N/A	5 R 0.00	5	N/A	N/A	Achieved	N/A	N/A	N/A	Report, Minutes, Attandence Register
WS 33	MTID 5				NA	New	Number General Staff meetings	2	N/A N/A	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WS 34	MTID 5				NA	New	Number of Departmental meetings	4	N/A N/A	2 R 0.00	2	N/A	N/A	Achieved	N/A	N/A		Report, Minutes, Attandence Register
WS 35	MTID 5				NA	New	Turnaround time for Completion of disciplinary matters by departments	3 Months	N/A N/A	3 Months R 0.00	3Months	N/A	N/A	Achieved	N/A	N/A	N/A	report from HR

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														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
WS 36	MTID 6		Occupational Health and Safety	Compliance to OHS	NA	New	Percentage compliance to OHS as per checklist	100%	N/A	100%	100%	N/A	N/A	Achieved	N/A	N/A	N/A	Attendance Register Copy of certificates
									N/A	R 0.00								
WS 37	MTID 7		Human Resources Administration	Overtime management	NA	New	Percentage compliance on overtime management iro. 40 hour requirement	100%	N/A	100%	100%	N/A	N/A	Achieved	N/A	N/A		System Report
									N/A	R 0.00								
WS 38	MTID 7	Municipal Transformation and Institutional Development			NA	New	Percentage reduction of overtime costs as a percentage of prior year	2000%	N/A	10%	13%	N/A	N/A	Not Achieved	N/A	N/A	N/A	Overtime report approved at Manco
										R 0.00								
WS 39	MTID 7			Acting appointments iro. 6 months requirement	NA	New	Percentage compliance on acting appointments iro. 6 months requirement	100%	N/A	100%	100%	N/A	N/A	Achieved	N/A	N/A	N/A	System Report
									N/A	R 0.00								
WS 40	MTID 8		Fleet Management	Fleet utilisation	NA	New	Percentage compliance with trip authorisation in respect of fleet utilisation	100%	N/A	100%				Not Achieved				Summary report of Trip authorisations compliance
									N/A	R 0.00								
WS 41				Consumption of fuel	NA	New	Percentage reduction consumption of fuel	20%	N/A	10.00%	15.00%	N/A	N/A	Achieved	N/A	N/A	N/A	Fuel consumption report
									N/A	R 0.00								
WS 42	MTID 9		Secretariat services	Implementation of Committee Resolutions	NA	New	Percentage implementation of Committee Resolutions	100%	N/A	100%	100%	N/A	N/A	Achieved	N/A	N/A	N/A	Compliance report by Secretariat
										R 0.00								
WS 43	MTID 16		Legal Compliance	Litigation cases instituted against municipality	NA	New	Percentage compliance with submission of reports on litigious action within 14 days	100%	N/A	100%	100%	N/A	N/A	Achieved	N/A	N/A	N/A	Proof of submission (Email)
									N/A	R 0.00								

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														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
WS 44	MTID 16				NA	New	Percentage litigation cases instituted against municipality responded to within one week	100%	N/A	100%	100%	N/A	N/A	**Achieved**	N/A	N/A	N/A	Proof of submission (Email)
									N/A	R 0.00								
WS 45	MTID 16			Contract Administration	NA	New	Percentage compliance to contractual obligations, 1 report per quarter	100%	N/A	100%	100%	N/A	N/A	**Not Achieved**	N/A	N/A	N/A	Report from SCM
									N/A	R 0.00								
WS 46	GGPP 2	**Good Governance & Public Participation**	Functional IGR Structures		NA	New	Percentage compliance by WS on submission of IGR reportst within the required time-frames	100%	N/A	100%	100%	N/A	N/A	**Achieved**	N/A	N/A		Proof of notification and submission (Email)
									N/A	R 0.00								
WS 47	GGPP 8		Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	NA	New	Percentage reduction AG queries	100%	N/A	100%	100%	N/A	N/A	**Achieved**	N/A	N/A	N/A	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information
									N/A	R 0.00								
WS 48	GGPP 13	**Good Governance & Public Participation**	Back to Basics	Implementation of Back to Basics Programme	NA	New	Number ofBack to basics reports submitted	4	N/A	2	2	N/A	N/A	**Achieved**	N/A	N/A	N/A	Report Proof of submission AND acknowledgement of completeness
									N/A	R 0.00								

END

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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	

Note:

Baseline for HH with access to basic water services:	1 = Piped (tap) water inside dwelling/institution 2 = Piped (tap) water inside yard 3 = Piped (tap) water on community stand: distance less than 200m from dwelling/institution
Baseline for HH with access to basic sanitation services:	1 = Flush toilet (connected to sewerage system) 2 = Flush toilet (with septic tank) 3 = Chemical toilet 4 = Pit toilet with ventilation (VIP)

INDICATORS:	
	REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
	Unique Municipal Department Indicator
	Municipal Cross Cutting Indicators