WATER SERVICES SDBIP 2019/2020															
PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MR SN MBEWU															
SDBIP Ref.	Strategic Objective	IDP Ref	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (30/09/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
							Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date	
BASIC SERVICE DELIVERY															
WS7		BSD 2.1	Alternative water supply	Number of loads delivered via water tankers	2000	**1098**	500	**1098**	Delivery register	**Achieved**	N/A	N/A	R 8 633 117.00	R 474 694.00	√
WS10	Compliance with access to quality drinking water standards	BSD 6.2	Water infrastructure Repairs	Turnarond time taken to repair Water pipeline	24h	**6h13m**	24h	**6h13m**	System report	**Achieved**	N/A	N/A	R 0.00	R 0.00	√
WS11		BSD 7.1	Green drop status achieved.	Percentage effluent quality compliance to General Authorisation Standards	75%	**68%**	75%	**68%**	Independent waste water quality report	**Not achieved**	Mechanical and budgetary challenges	Finalisation and implementation of the maintenance plan	R 5 500 000.00	R 1 584 828.67	**Not achieved** No revised timeframes to achieve non achieved targets
WS13	Optimise expenditure and get better returns on investments	MFVM 2.2	Municipal Infrastructure grants actually expenditure	Percentage expenditure on MIG capital budget per transferred amount	100%	**76%**	40%	**76%**	Certificate of expenditure from UGU Treasury Department	**Achieved**	N/A	N/A	R 241 030 000.00	R71 869 718.84	√