

11. Strategic Objectives and Development Goals

11.1 KZN PGDS Strategic Framework

The ZDM WSDP supports the KZN PGDS Strategic Framework. WSDP goals, objectives, interventions and projects are aligned to place ZDM in a position to fulfil its role as WSA in achieving the provincial PGDS for 2035.

While the focus has been predominantly on providing each person with sustainable infrastructure and eradicating backlogs, the status of existing and aging infrastructure, as well as the availability and sustainability of water resources has been neglected. An extract of the KZN PGDS can be reviewed below.

"The 2015/2016 drought experienced in the country and more so in the Province has had a severe impact on the citizens of the Province and their livelihoods. The most severe impact has been felt by the rural communities of KZN whose livelihoods depend on agriculture, including livestock. The Province, through various initiatives and programs, has attempted to ensure a reliable supply of water to its citizens. The continued low rainfall has made this task increasingly challenging. National and Provincial government have spent millions of rand to ensure citizens have access to water.

***The discourse on reliable and affordable water supply has forced the water sector to re-look at several aspects of the water source management and water supply.** In terms of water source it is being argued that the Province requires a better understanding of groundwater and its catchment areas. This strategy argues that water planning and resource management should be done at a quaternary catchment level - the focus should not only be at regional level. Alternative water sources, like grey water and desalination must become viable options as sources of supply.*

***There is also a school of thought that the severity of the drought is a direct correlation to the poor maintenance programs of water services authorities.** These related to poor borehole upgrades and spring protection, high water losses due to leakages not been attended to urgently, water theft and lack of bulk and reticulation planning.*

*Skills development and capacity building, in the water sector continues to be an area of investigation in this review. There is a school of thought that argues that the skills required are more at an artisan level rather than at engineering level. This relates to the **maintenance issue around boreholes and spring protection and attendance of water leaks**. There is, however, another school of thought that water services authorities have focused more on **water demand** rather than water source management and that shift must be emphasised. Further, there is increasing pressure being put on the water sector institution to begin to develop a **sustainable water sector capacity building model**. The water services boards, the water services departments and the water services authorities all have various levels and type of expertise within their institutions. Therefore, these institutions along with engineering councils and the private sector must begin to provide a holistic sustainable **capacity***

building model** that contributes to a new water sector investment strategy. In addition, there is a growing demand for **localized water skills** at all levels as well as employment and business opportunities. The water sector through the vast capital spend have the potential to improve **employment opportunities and create entrepreneurs in decentralized local spaces.

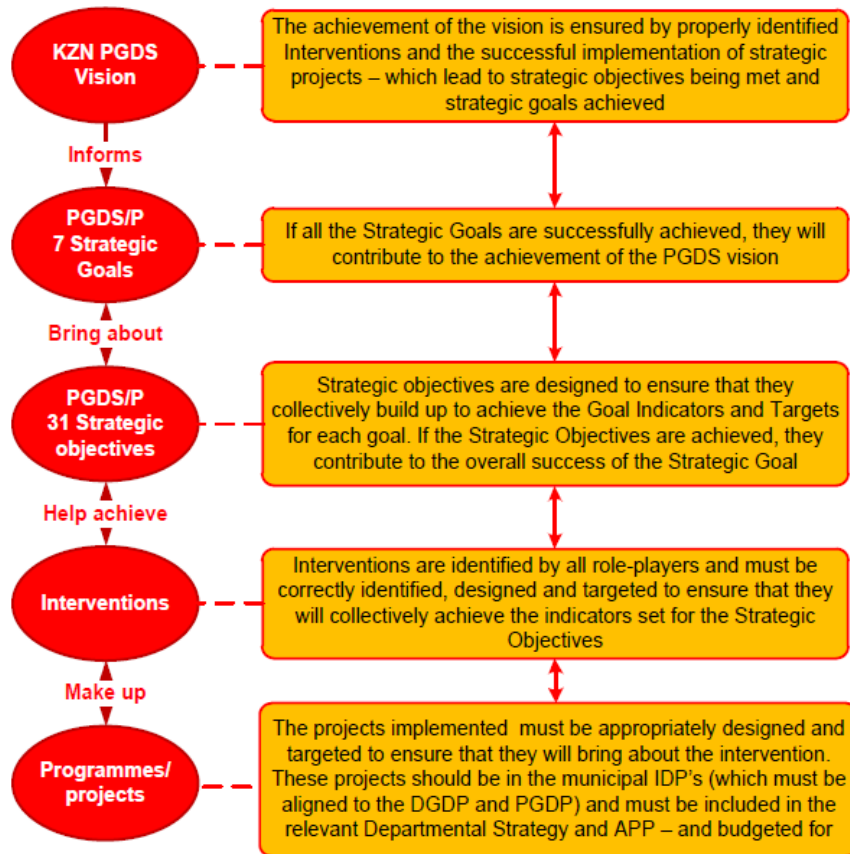
***The financial cost of water supply cannot be underestimated and the Province needs to have a funding model to address this.** Like energy, water costs will increase and become increasingly expensive for consumers and business, thus the importance of having a **reliable and affordable water supply.** The Department of Water and Sanitation in the Province have several key capital water projects that will ensure a relative supply of water in the province. The growing concerns will be the pace at which our province is urbanizing and the greater demand this will have on water provision in these urbanized areas as well as to ensure reliable access to water, in rural areas.*

*Given the above, the Province in the next five years must engage in the development of a new water sector investment strategy. This strategy must include **elements of water loss and maintenance, water availability, cost of water supply.** In addition, the strategy should include water source plans that consider ground water, desalination, grey-water. Further a discussion on localized skills and local business development. Greater emphasis on improving rural access to water and increasing mitigating measures to this section of our population."*

As water provision will increase, so will water resources needs, operation and maintenance of existing infrastructure, efficient institutional and financial capacity to manage infrastructure and revenue etc. The KZN PGDS Framework aims to achieve at least 90% reliable services by 2035.

An overview of the KZN PGDS framework with associated goals and objectives for water and sanitation services can be reviewed in the next figure.

Figure 11.1: KZN PGDS Framework



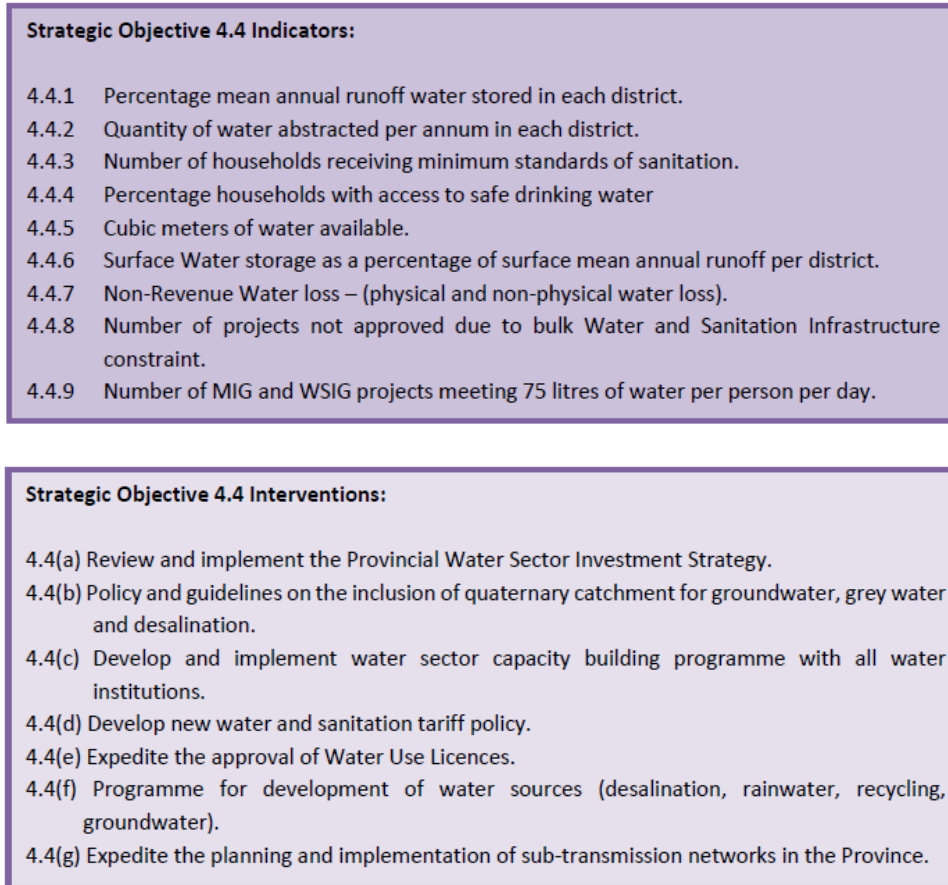
The 2016 Revised PGDS Strategic Framework

Figure 10: PGDS Strategic Framework

2016 PGDS STRATEGIC GOALS and OBJECTIVES		
STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
1 INCLUSIVE ECONOMIC GROWTH	1.1	Develop and promote the agricultural potential of KZN
	1.2	Enhance sectoral development through trade investment and business retention
	1.3	Enhance spatial economic development
	1.4	Improve the efficiency, innovation and variety of government-led job creation programmes
	1.5	Promote SMME and entrepreneurial development
	1.6	Enhance the Knowledge Economy
2 HUMAN RESOURCE DEVELOPMENT	2.1	Improve early childhood development, primary and secondary education
	2.2	Support skills development to economic growth
	2.3	Enhance youth and adult skills development and life-long learning
3 HUMAN AND COMMUNITY DEVELOPMENT	3.1	Eradicate poverty and improve social welfare services
	3.2	Enhance health of communities and citizens
	3.3	Safeguard and enhance sustainable livelihoods and food security
	3.4	Promote sustainable human settlements
	3.5	Enhance safety and security
4 INFRASTRUCTURE DEVELOPMENT	3.6	Advance social cohesion and social capital
	3.7	Promote youth, gender and disability advocacy and the advancement of women
	4.1	Development of seaports and airports
	4.2	Develop road and rail networks
	4.3	Develop ICT infrastructure
	4.4	Ensure availability and sustainable management of water and sanitation for all
	4.5	Ensure access to affordable, reliable, sustainable and modern energy for all
5 ENVIRONMENTAL SUSTAINABILITY	4.6	Enhance KZN waste management capacity
	5.1	Enhance resilience of ecosystem services
	5.2	Expand the application of green technologies
6 GOVERNANCE AND POLICY	5.3	Adapt and respond climate change
	6.1	Strengthen policy, strategy coordination and IGR
	6.2	Build government capacity
	6.3	Eradicate fraud and corruption
7 SPATIAL EQUITY	6.4	Promote participative, facilitative and accountable governance
	7.1	Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
	7.2	Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

Strategic Objectives and Interventions for the KZN PGDS can be reviewed below.

Figure 11.2: KZN PGDS Strategic Objectives and Interventions



The ZDM WSDP support the above framework, and will elaborate on each aspect in more details throughout the document under each relevant chapter. The following provides a framework for these topics under 11 categories as depicted in the KZN PGDS document.

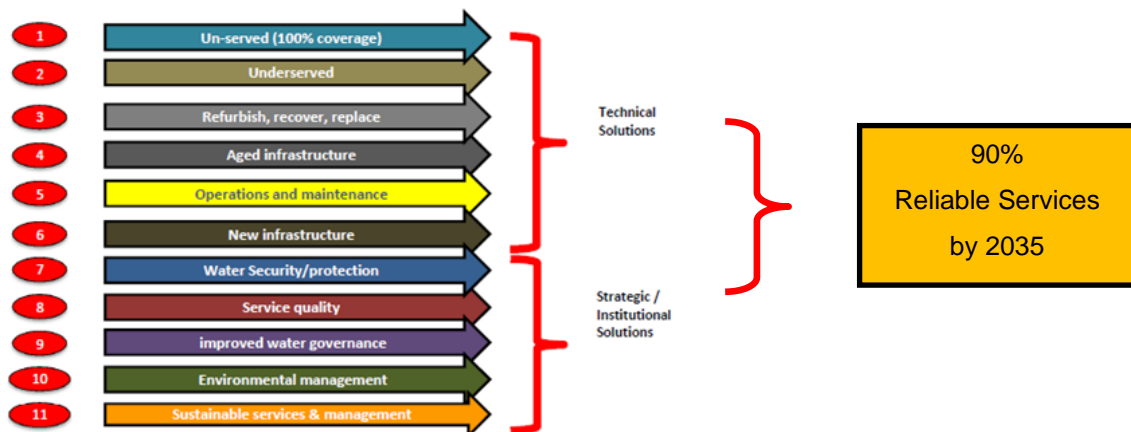


Figure 11.3: KZN PGDS Strategic Framework

These 11 categories are consolidated in the WSDP under the following topics as required by the web-based WSDP template of DWS:

- TOPIC 1: Demographic Profile
- TOPIC 2: Service Level Profiles
- TOPIC 3: Socio-Economic Background
- TOPIC 4: Water & Sanitation Services Profile
- TOPIC 5: Operation & Maintenance
- TOPIC 6: Associated Services
- TOPIC 7: Conservation & Demand Management
- TOPIC 8: Water Resources
- TOPIC 9: Financial Profile
- TOPIC 10: Institutional Profile
- TOPIC 11: Customer Service

This section will therefore elaborate on strategic objectives, goals and mitigation interventions in the light of the 2035 KZN PGDS. Associated KPI's for each KPA will be summarised and monitored.

TOPIC 1. Demographic Profile

ZDM aims to maintain an accurate up-to-date demographic profile of the entire district. Household counts are spatially updated when new aerial imagery is available from NGI. This allows for spatial analysis on actual water and sanitation access points on the ground and not merely figures per ward. Settlements types, densities and population figures are updated with each household review.

Demographics are also compared against the 2011 Census figures.

Table 11.1: ZDM and STATSSA Census 2011 household growth analysis (2005 - 2017)

Actual Household Statistics (Captured from aerial photography over 4 consecutive periods) vs CENSUS Data													
Local Municipality	2006	2009 (AERIALS)	2010	2011 (CENSUS)	2012	2013 (AERIALS)	2014	2015	2016 (COMM SURVEY)	2016 (AERIALS)	Annual household growth rate	Average Population per household	Total Population (ZDM)
AbaQulusi	36 069	40 302				45 918				47 119	0.9%	4.90	230 883
eDumbe	15 011	16 880				16 671				17 641	1.9%	5.10	89 969
Nongoma	34 056	38 171				45 670				44 376	-0.9%	4.40	195 254
Ulundi	35 309	37 365				46 450				44 987	-1.1%	5.70	256 426
uPongolo	22 098	25 136				28 468				29 519	1.2%	5.40	159 403
Total	142 543	157 854		157 748		183 177			178 516	183 642	0.41%	5.10	931 935

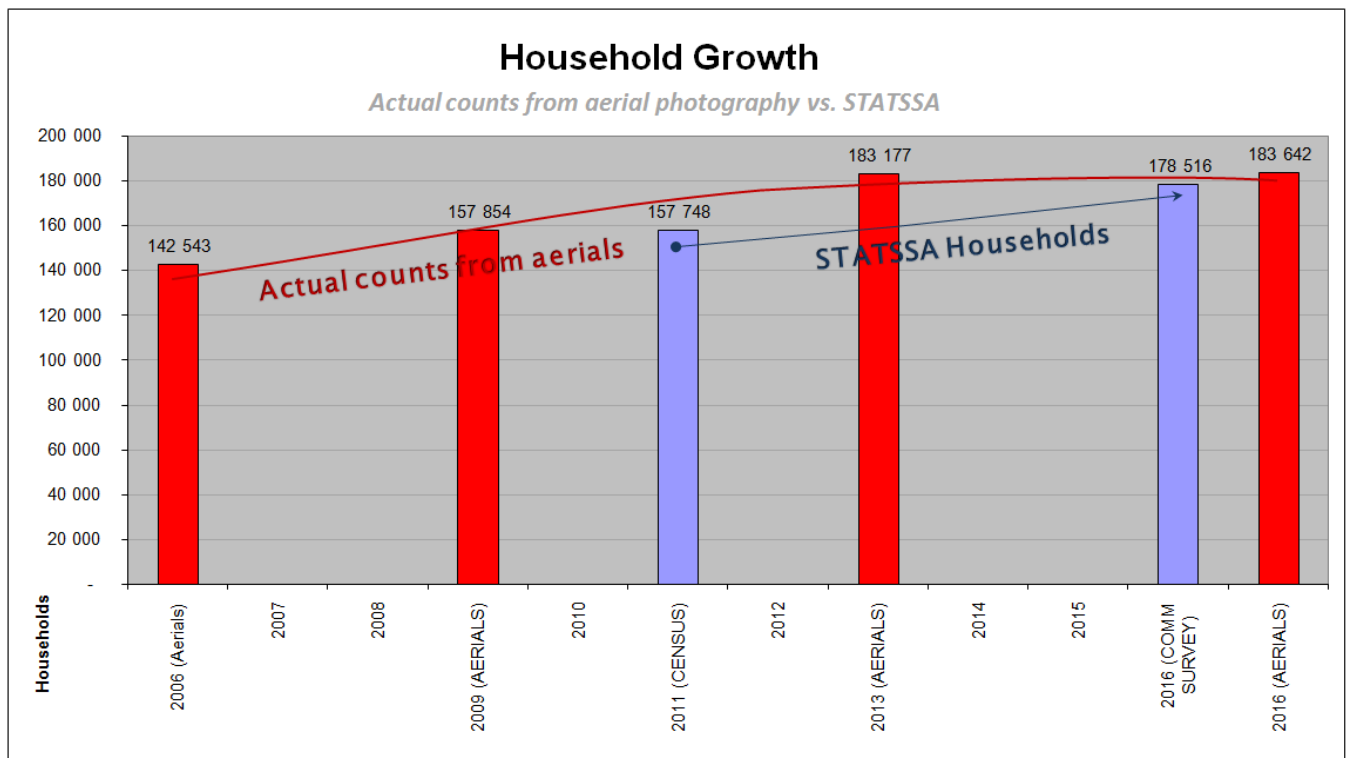


Figure 11.4: ZDM household growth analysis (2005 - 2017)

KPI's for this topic include updating and maintaining the household and settlement data set.

TOPIC 2. Service Level Profile

ZDM maintain its service level profile throughout the year, ensuring that all service level data is relevant and up-to-date as projects are completed. There is however limited data available on Public Institutions and Industries, and will need to be addressed in future.

Backlogs are systematically and progressively eradicated based on prioritisation models for each type of project. Rollout projects are listed per financial year based on each prioritisation model and available funding for each year.

Table 11.2: Settlement Types for ZDM

Class	Settlement Type	Nr of Settlements	Total households
URBAN	Urban - Formal Town	4	6 425
	Urban - Former Township	5	14 675
	Urban - Ex Home Land Town	13	10 233
	Urban - Working Town	6	1 335
	Urban - Service Centre	8	1 549
	Urban - Squatter Camp	1	115
RURAL	Urban Fringe - Informal Settlement	19	8 906
	Peri-Urban - Squatter Camp	1	284
	Rural - Formal Dense >5000	2	3 046
	Rural - Formal Dense <5000	35	10 310
	Rural - Scattered Dense	5	2 612
	Rural - Scattered Medium Density	5	223
	Rural - Scattered Low Density	59	10 732
	Rural - Scattered Very Low Density	1 106	107 422
Rural - Scattered households	N/A	5 775	
TOTAL		1 269	183 642

TOPIC 2A. Un-served (Backlogs)

ZDM aims to eradicate all water and sanitation backlogs through various programmes. All settlements have been prioritised per individual programme, and implementation will continue as funding allocations allow it.

WATER

At present there are approximately 21 540 households regarded as backlogs for water (no formal water services). The total outstanding planned budget for regional and stand-alone schemes at present is R4 247 313 477, with a MIG funding allocation of R251 033 350 for the previous financial year. This results in ZDM being able to eradicate all existing backlogs with regional and stand-alone schemes by 2034/2035.

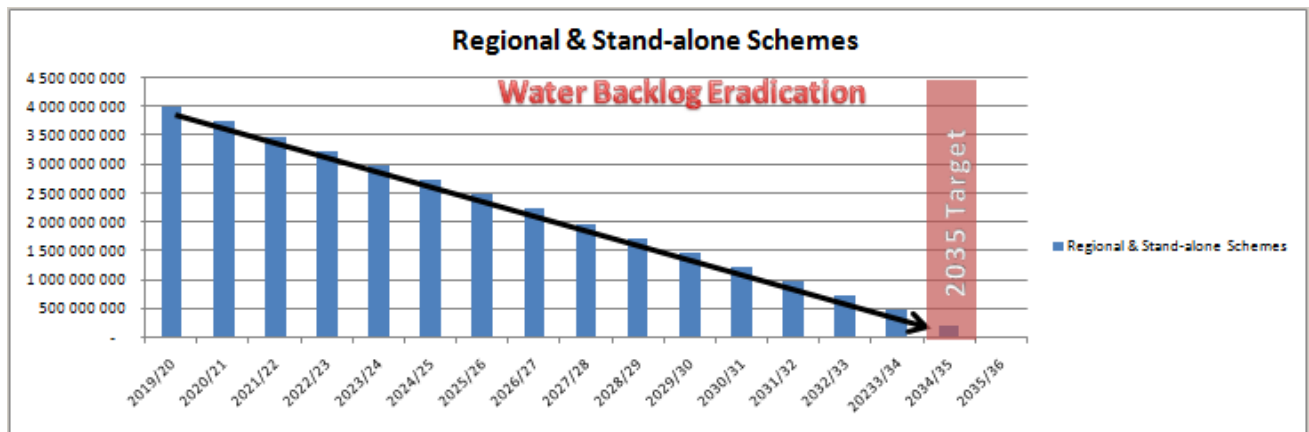


Figure 11.5: Water Backlog Eradication Goals

SANITATION

Sanitation backlogs in terms of rural RDP standards comprises of a total of 30 586 households. With a total cost of R380 070 000 and an annual budget allocation of R51 312 000, it will take approximately 7 years to eradicate all rural sanitation backlogs. This is well within the reach of the 2035 goals.

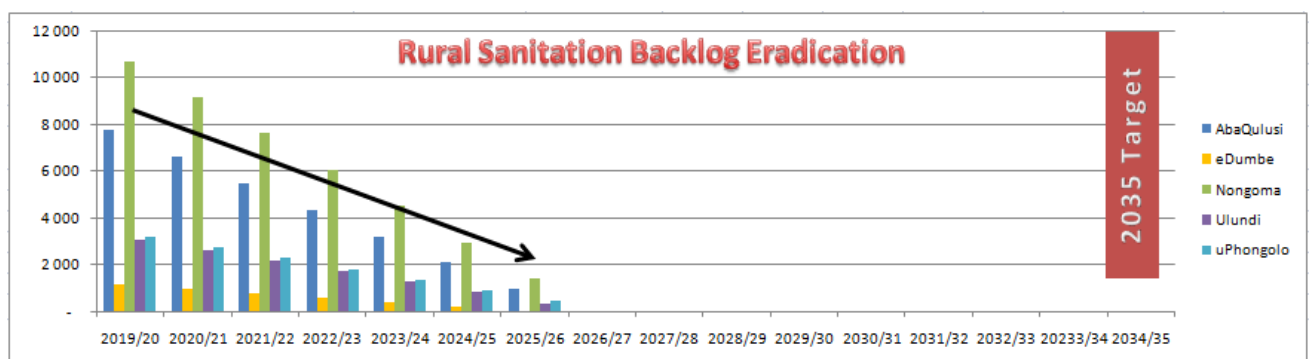


Figure 11.6: Sanitation Backlog Eradication Goals

TOPIC 2B. Under-served (Below RDP)

ZDM aims to provide all households with RDP level services. However, due to the difficult topology of ZDM and water scarcity in various places, water services in the form of sustainable schemes up to RDP level are not possible. In these cases ZDM aims to provide at least a rudimentary level of service in the form of rudimentary boreholes equipped with 800m communal standpipes, handpumps, or protected springs with standpipes where possible. At present approximately 21 171 households fall in this category, at a cost of R328 378 000. The funding allocation for rudimentary projects at present is R 39 378 000. ZDM aims to provide rudimentary services to these settlements by 2026/2027. Should alternative options such as a new production borehole allow for more sustainable water supply, settlements will be upgraded from rudimentary to RDP level of services.

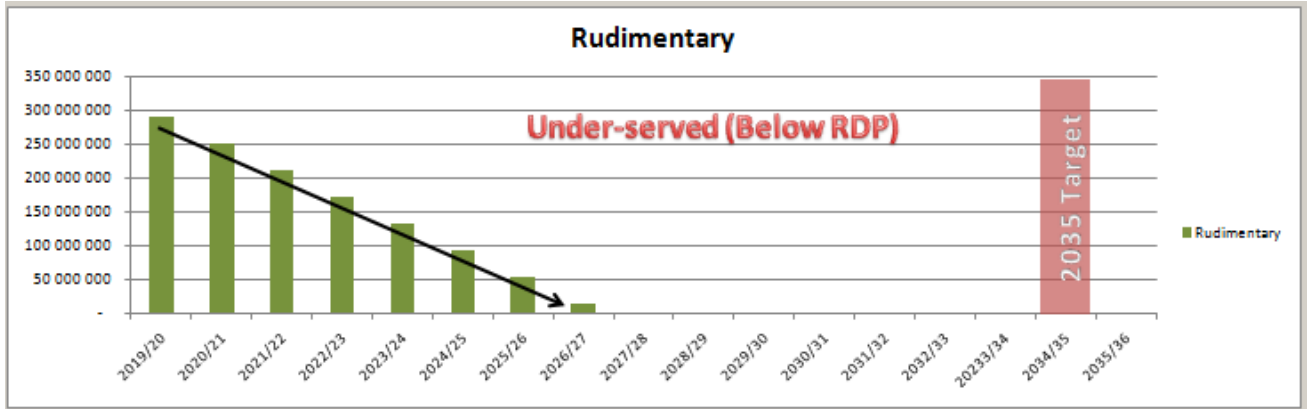


Figure 11.7: Under-served Water Provision Goals

KPI's include reaching the planned backlogs indicated on the rollout projects per financial year.

TOPIC 3. Socio-economic Background

This section looks at the Socio Economic background of ZDM and is largely based on Census 2011 data. A comparison between the Community Survey from STATSSA, and the Census 2011 and ZDM demographics was made and findings were included in the WSDP. As new data becomes available from the next Census it will be updated accordingly.

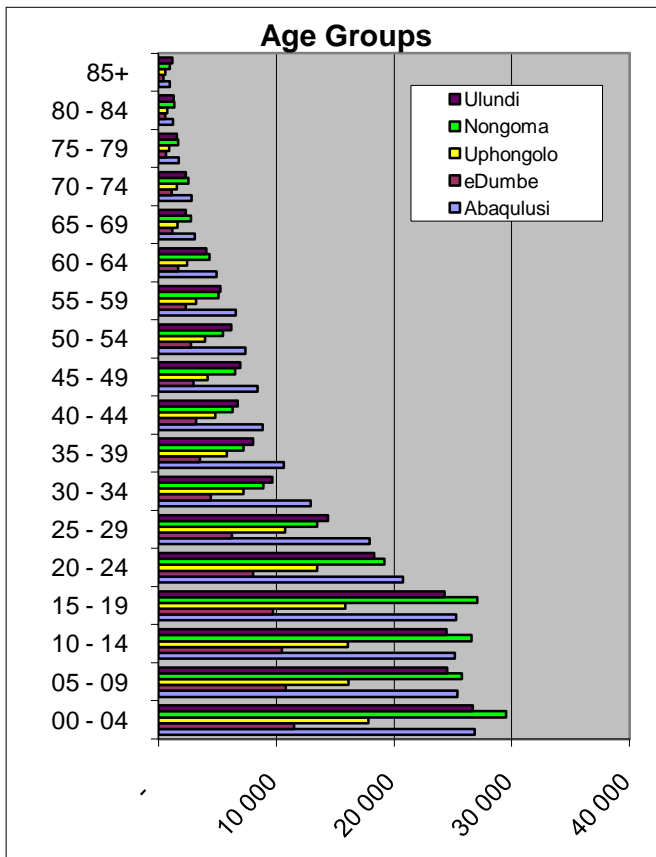


Figure 11.8: Age Groups Breakdown

KPI's include updating these details with the next Census.

TOPIC 4. Water and Sanitation Services Profile

Water and sanitation level of services and classifications as per web-based WSDP requirements are maintained throughout the year as projects are completed.

Table 11.3: Access to water (households)

Water	None or Inadequate	Rudimentary	Communal standpipes	Yard/House connections	TOTALS
		<RDP	RDP	>RDP	
AbaQulusi LM	0	0	0	16 000	16 000
eDumbe LM	0	0	0	5 458	5 458
Nongoma LM	0	0	0	632	632
Ulundi LM	0	0	0	5 912	5 912
uPhongolo LM	0	0	0	4 009	4 009
Total (urban)	0	0	0	32 011	32 011
AbaQulusi LM	7 088	3 908	10401	9 407	31 119
eDumbe LM	2 775	726	1628	6 940	12 183
Nongoma LM	7 227	12 768	11 086	12 662	43 744
Ulundi LM	3 143	2 658	14 333	18 806	39 075
uPhongolo LM	1 307	1111	2570	16 478	25 510
Total (rural)	21 540	21 171	40 018	64 293	151 631
Total (households)	21 540	21 171	40 018	96 304	183 642

Table 11.4: Access to sanitation

	None or Inadequate (Excl. Infills/Replaceme	VIP	Septic tank	Waterborne	TOTALS
		RDP	RDP	>RDP	
AbaQulusi LM	0	0	1035	14 965	16 000
eDumbe LM	0	2981	498	1 979	5 458
Nongoma LM	0	283	0	349	632
Ulundi LM	0	635	0	5 277	5 912
uPhongolo LM	0	698	0	3 311	4 009
Total (urban)	-	4 597	1 533	25 881	32 011
AbaQulusi LM	8 098	22 597	424	0	31 119
eDumbe LM	1 288	10 629	266	0	12 183
Nongoma LM	10 755	32 989	0	0	43 744
Ulundi LM	3 222	35 801	52	0	39 075
uPhongolo LM	7 223	17 951	336	0	25 510
Total (rural)	30 586	119 967	1 078	0	151 631
Total (households)	30 586	124 564	2 611	25 881	183 642

KPI's include reaching the planned backlogs indicated on the rollout projects per financial year.

KPI's for this topic include updating and maintaining the household and settlement data set with regards to level of services.

TOPIC 5. Operation & Maintenance

Of critical importance is the funding of Operations and Maintenance of existing and future schemes as they are being commissioned. Correct O&M of physical infrastructure is arguably more important than infrastructure construction because unless successful preventative maintenance procedures are instituted schemes will become inoperative. As a large proportion of expenditure relates to staff, competent personnel are required to ensure that the large investments in water services are not negated through dysfunction or dereliction.

This section looks at existing infrastructure which have reached its end of lifespan, and whether refurbishment, O&M or replacement is necessary for sustainable service delivery. This is applicable for water and sanitation components such as WTW's or Pump Stations, but also for scheme networks where infrastructure has deteriorated or reached the end of its lifespan. It furthermore entails O&M for all borehole and spring protection services where O&M plays a significant role.

Other factors influencing proper O&M include Staff capacity, external resources, equipment and budget requirements.

Table 11.1 below shows the operational costs associated with the provision of water services in the district against the total income. At present a significant deficit exists for O&M, and ZDM is addressing these issues through various means.

Table 11.5: Operational costs and income

Operating costs and income	Total 5yr projected	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operational costs	R 2 584 611 744	R 431 009 527	R 470 231 394	R 513 022 451	R 559 707 494	R 610 640 876
Personnel costs	R 915 267 755	R 152 629 935	R 166 519 259	R 181 672 512	R 198 204 710	R 216 241 339
Total O&M costs	R 3 499 879 499	R 583 639 462	R 636 750 654	R 694 694 963	R 757 912 205	R 826 882 215
Equitable share: FBS	R 2 328 387 910	R 388 281 673	R 423 615 306	R 462 164 298	R 504 221 250	R 550 105 383
Income: sales (actual payment)	R 133 386 724	R 22 243 553	R 24 267 717	R 26 476 079	R 28 885 402	R 31 513 974
Total income	R 2 461 774 634	R 410 525 227	R 447 883 022	R 488 640 377	R 533 106 652	R 581 619 357
Deficit/surplus	R -1 038 104 865	R -173 114 236	R -188 867 631	R -206 054 586	R -224 805 553	R -245 262 859

KPI's include maintaining proper O&M on relevant assets, as well as keeping staff and budget requirements in place.

TOPIC 6. Associated Services

These include water and sanitation services to educational and health institutes. ZDM has a comprehensive data set for these institutes, and is maintaining the data set with details on water and sanitation services.

KPI's include regular updates on these institutes to keep information relevant.

Table 11.6: Public institutions and 'dry' industries: access to water

Institution	No off	WATER		
		None or inadequate	Communal standpipe	Yard connection
Businesses	3 980			958
Clinics	68	5	48	15
Creches	7	2		5
"Dry" Industries				
Hospitals	13			13
Magistrate offices	7			7
Police Stations	15	4		11
Prisons	3			3
Schools	789	360	329	100
Community Halls	39	27		12
Total	4 921	398	377	1 124

Table 11.7: Public institutions and 'dry' industries: access to sanitation

Institution	No off	SANITATION		
		None or inadequate	Dry pit / Septic tanks	Waterborne
Businesses	3 980			360
Clinics	68		1	67
Creches	7	2		5
"Dry" Industries				
Hospitals	13			13
Magistrate offices	7			7
Police Stations	15	4		11
Prisons	3			3
Schools	789	24	637	128
Community Halls	39	27		12
Total	4 921	57	638	4 226

TOPIC 7. Conservation & Demand Management

This section looks at water conservation such as waterlosses due to leaks and illegal connections, and preventative measures to reduce waterlosses.

At present ZDM suffers significant waterlosses in some areas due to old leaking infrastructure as well as illegal connections. A waterloss programme was initiated but will need to be expanded to all water schemes.

System Input Volume	Authorized Consumption	Billed Authorized Consumption	Billed Metered Consumption	Revenue Water	
			Billed Unmetered Consumption		
		Unbilled Authorized Consumption	Unbilled Metered Consumption		Non Revenue Water
			Unbilled Unmetered Consumption		
	Water Losses	Apparent Losses	Unauthorized Consumption		
			Customer Meter Inaccuracies and Data Handling Errors		
		Real Losses	Leakage on Transmission and Distribution Mains		
			Leakage and Overflows at Storage Tanks		
Leakage on Service Connections up to point of Customer Meter					

Figure 11.9: IWA Method of categorizing water use

KPI's include reducing unaccounted water and water inefficiencies identified by a waterloss programme.

TOPIC 8. Water Resources

Water resources looks at availability and sustainability of groundwater, surface water, bulk raw water purchases, rain water harvesting and the sustainability and cost-effectiveness of obtaining water from the various resources.

Water balance for ZDM was done in 2000 but will need a complete update.

Table 11.8: Water balance - summary of the water available and required within Zululand District Municipality for the year 2000 (Million m³ (kℓ) per annum).

			Mfolozi	Mkuze	Pongola	Total
Available water	Natural resource	surface water	36	15	616	667
		groundwater	5	12	8	25
	Usable return flow	Irrigation	5	6	21	32
		Urban	4	0	0	4
		Mining & bulk	1	0	0	1
	Total local yield*		51	33	645	729
	Transfers in		0	30	0	30
Total available		51	63	645	759	
Water requirements	Consumer groups	Irrigation	51	61	213	325
		Urban**	12	1	1	14
		Rural**	11	10	6	27
		Mining & bulk industrial***	4	0	1	5
		Afforestation****	2	6	34	42
	Total local requirements		80	78	255	413
	Transfers out		18	0	30	48
Total used		98	78	285	461	
Balance		-47	-15	360	298	

KPI's include maintaining updated information on all water resources, and monitoring their sustainability.

TOPIC 9. Financial Profile

The financial profile looks at the ability of ZDM to spend its funding allocations, the sustainability of income versus expenses, and measures to reduce a possible deficit such as decreasing non-revenue water or obtain additional funding sources. Due to a large percentage indigent people within ZDM receiving free basic water, revenue from these large water schemes is not possible. ZDM however has to pay for raw water provision for these large water schemes, and relies mostly on external funding such as MIG and RBIG to implement water and sanitation provision.

Table 11.9: Capital requirements: water

WATER	Capital requirements	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	>2022
Regional bulk Pipes	R 1 196 841 476			R 211 042 719	R 215 985 632	R 227 536 258	R 542 276 867
Regional bulk Components	R 411 347 940			R 83 430 733	R 78 586 963	R 85 475 263	R 163 854 981
Secondary bulk	R 946 404 450			R 76 915 407	R 33 478 526	R 35 896 523	R 800 113 994
Reticulation	R 146 907 688			R 11 939 361	R 11 452 635	R 14 758 965	R 108 756 726
Total capital: water	R 2 701 501 553	R -	R -	R 383 328 220	R 339 503 756	R 363 667 009	R 1 615 002 568

Table 11.10: Capital requirements: sanitation

SANITATION	Capital requirements	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	>2022
Bulk infrastructure	R -						
Reticulation	R -						
VIP toilets	R 350 689 500			51 310 825	51 310 825	51 310 825	196 757 025
Total capital (new)	R 350 689 500	R -	R -	R 51 310 825	R 51 310 825	R 51 310 825	R 196 757 025
Bulk infrastructure (WWTW)	322 510 000				TBA	TBA	TBA
Reticulation	TBA				TBA	TBA	TBA
VIP toilets (Replacement Prgm)	551 988 000				TBA	TBA	TBA
Total capital (refurbishment)	R 874 498 000	R -	R -	R -	R -	R -	R -
Total capital	R 1 225 187 500	R -	R -	R 51 310 825	R 51 310 825	R 51 310 825	R 196 757 025

KPI's include tracking expenditure progress against planned expenditure and reducing financial deficits.

TOPIC 10. Institutional Profile

This section looks at the functioning of ZDM itself in terms of personnel efficiency, management capacity, Customer Care and PMU-related responsibilities. It also looks at the WSDP function and its efficiency to assist ZDM in reaching its water and sanitation services goals and targets.

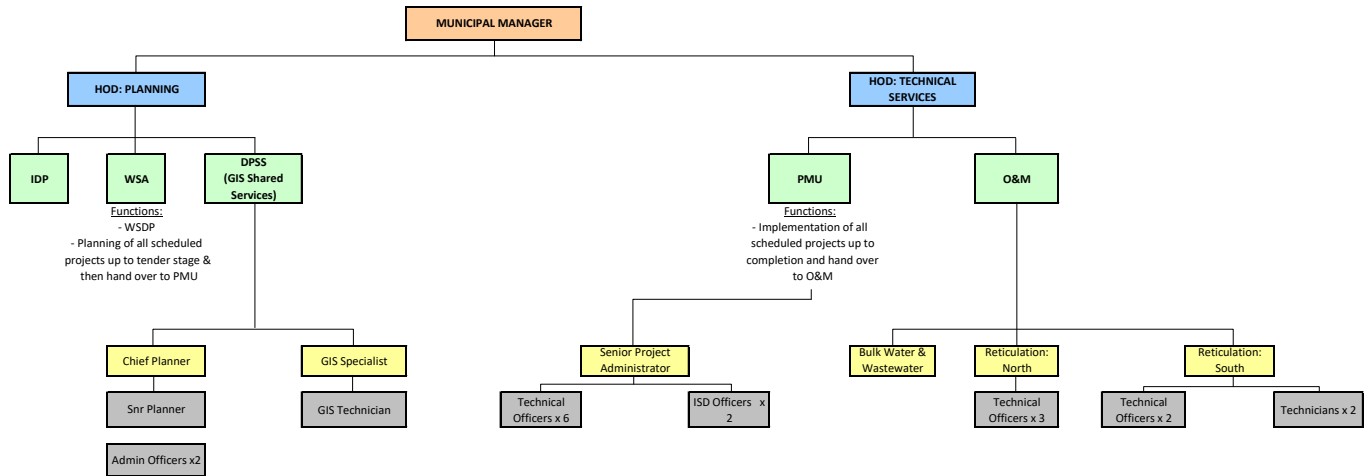


Figure 11.10: Organogram

KPI's include reducing bottlenecks in staff shortages and inefficiencies in the WSDP process.

TOPIC 11. Customer Services

ZDM views the provision of a high quality service to customers as one of the highest priorities of the organisation. This can be seen in the fact that most of the KPI's in the organisation's Performance Management System relates to the provision of quality services to customers.

ZDM has developed a system for the capturing and tracking of customer complaints, from the point where the complaint is recorded by the Customer Care centre, referred to specific individuals to deal with and closed out when finally dealt with. The system is called SIZA and records the time from when the complaint was lodged until the issue has been successfully completed. Response time to consumer complaints and the time it takes to deal with issues are therefore measured and can be reported on. Figures 8.2 a,b,c provide a view of system functionality.

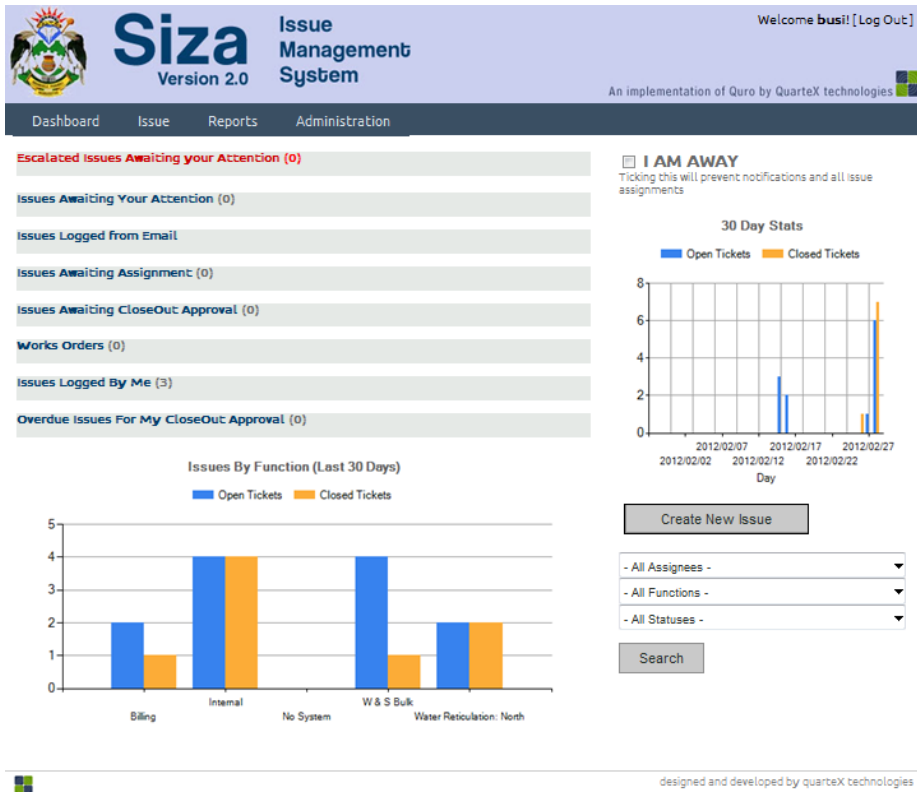


Figure 11.11: Siza Dashboard

11.2 KPA's and KPI's

The following section details KPA's and KPI's as per above-mentioned topics.

The web-based WSDP allows for a DM to perform a self-assessment on each topic discussed. Topics are rated in terms of 90% reliable services by 2035 according to the KZN PGDS, and associated KPI's track progress on each topic. Mitigation measures are put in place with each annual review should a KPI not reach its desired progress.

The outcome for the 2019 self-assessment can be reviewed in the next two graphs. KPI's can be reviewed in the next table to track progress on each topic in the above graph. Topic 1 and Topic 3 are reliant on Census data and will be updated with every new Census done (2021 & 2031) after which data becomes progressively outdated.

TOPIC	Assessment Quality	Assessment Quantity	Future Planning Assessment	Strategy Assessment	2019	KPI Targets															
						2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
TOPIC 1: Demographic Profile	93%	93%	0%	0%	93.0%	92.0%	100.0%	99.0%	98.0%	97.0%	96.0%	95.0%	94.0%	93.0%	92.0%	91.0%	100.0%	99.0%	98.0%	97.0%	96.0%
TOPIC 2: Service Level Profiles	77%	77%	77%	71%	75.5%	80.0%	85.0%	90.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
TOPIC 3: Socio-Economic Background	59%	59%	0%	0%	59.0%	58.0%	100.0%	99.0%	98.0%	97.0%	96.0%	95.0%	94.0%	93.0%	92.0%	91.0%	100.0%	99.0%	98.0%	97.0%	96.0%
TOPIC 4: Water & Sanitation Services Profile	51%	51%	53%	55%	52.5%	60.0%	65.0%	70.0%	75.0%	80.0%	85.0%	90.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
TOPIC 5: Operation & Maintenance	59%	59%	61%	61%	60.0%	62.5%	65.0%	67.5%	70.0%	72.5%	75.0%	77.5%	80.0%	82.5%	85.0%	87.5%	90.0%	90.0%	90.0%	90.0%	90.0%
TOPIC 6: Associated Services	90%	90%	80%	80%	85.0%	86.0%	87.0%	88.0%	89.0%	90.0%	91.0%	92.0%	93.0%	94.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
TOPIC 7: Conservation & Demand Management	43%	43%	45%	45%	44.0%	50.0%	55.0%	60.0%	65.0%	70.0%	75.0%	80.0%	85.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
TOPIC 8: Water Resources	44%	44%	40%	40%	42.0%	45.0%	50.0%	55.0%	60.0%	65.0%	70.0%	75.0%	80.0%	85.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
TOPIC 9: Financial Profile	74%	74%	65%	66%	69.8%	72.5%	75.0%	77.5%	80.0%	82.5%	85.0%	87.5%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
TOPIC 10: Institutional Profile	90%	90%	52%	52%	71.0%	75.0%	80.0%	85.0%	90.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
TOPIC 11: Customer Services	90%	90%	90%	90%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Figure 11.12: Self-assessment improvement scores for 2019

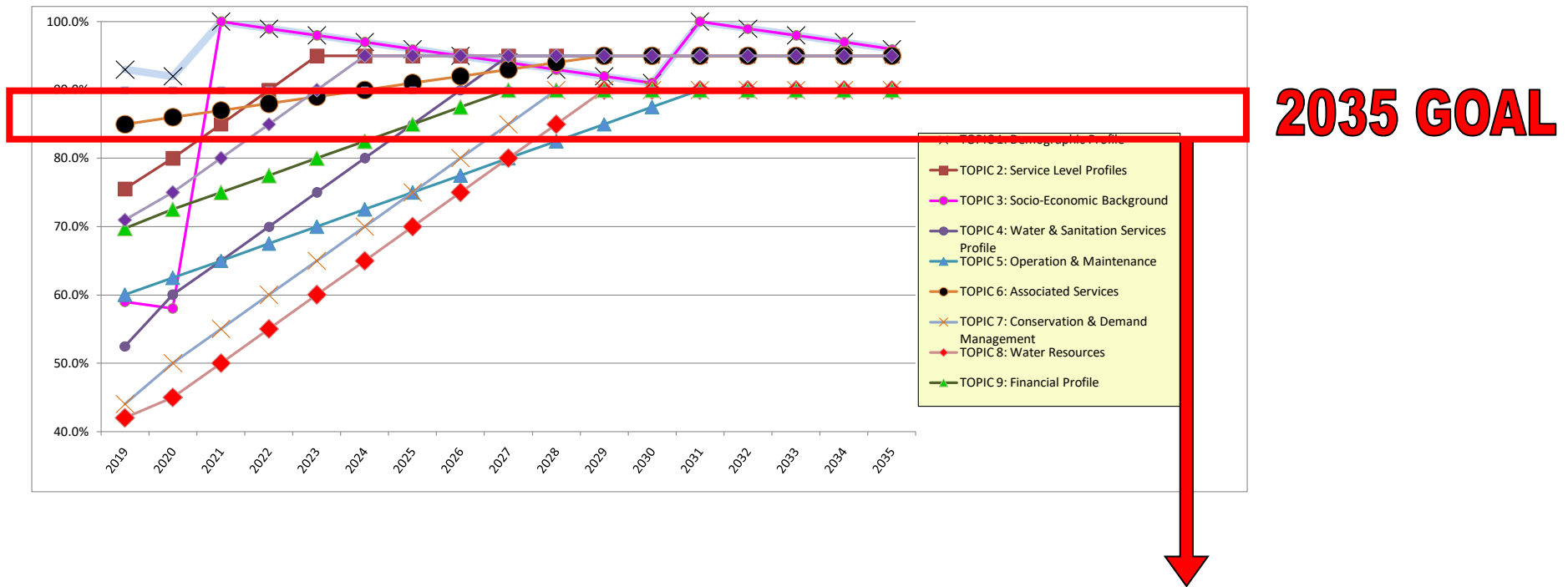


Figure 11.12: Self-assessment improvement goals for 2035

Table 11.2: Performance Management KPI's for the provision of water and sanitation services

Annual Target Score Indicator:

1. Meet KPI Objective (75-100%)
2. Not Fully Effective (50-75%)
3. Poor (25-50%)
4. Unacceptable (0-25%)

Program driver	KPI for 2019	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target Score	Evidence reference	Comments & mitigations for non-performance (Scoring below 1)
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	1-5 Rating		
TOPIC 1: Demographic Profile	Demographic data sets updated with Census reviews.	2021/2031 Census Review		N/A	N/A	N/A	N/A	N/A	N/A		Updated Settlement dataset on GIS	
	Household & settlement spatial data sets updated with new aerial imagery	Expected 2020		N/A	N/A	N/A	N/A	N/A	N/A		Updated Settlement & household datasets on GIS	
TOPIC 2: Service Level Profile	Maintain updated settlement data set on GIS with regards to water and sanitation services	Submission of data set with draft WSDP		N/A	N/A	Submission of data set after final WSDP		N/A	N/A		Settlement data set submitted to GIS office	
TOPIC 3: Socio-economic Profile	WSDP updated with Census stats.	2021/2031 Census Review		N/A	N/A	N/A	N/A	N/A	N/A		Updated Settlement dataset on GIS	
	Update STATSSA spatial data sets on GIS	Expected 2020		Expected 2020		Expected 2020		Expected 2020			Updated STATSSA related spatial data sets on GIS	

Program driver	KPI for 2019	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score	Evidence reference	Comments & mitigations for non-performance (Scoring below 1)
----------------	--------------	-----------	-----------	-----------	-----------	---------------------	--------------------	--

		Target	Actual	Target	Actual	Target	Actual	Target	Actual	1-5 Rating		
TOPIC 4: Water & Sanitation Services Profile	Number of households served with rudimentary water supply a. Number of households b. % of total households in DM c. Number of total households in DM	TBA		TBA		TBA		TBA			Completion reports	
		TBA		TBA		TBA		TBA				
		TBA		TBA		TBA		TBA				
	Number of households served with RDP water level of services a. Number of households b. % of total households in DM c. Number of total households in DM	TBA		TBA		TBA		TBA			Completion reports	
		TBA		TBA		TBA		TBA				
		TBA		TBA		TBA		TBA				
	Number of households served with RDP sanitation level of services a. Number of households b. % of total households in DM c. Number of total households in DM	TBA		TBA		TBA		TBA			Completion reports	
		TBA		TBA		TBA		TBA				
		TBA		TBA		TBA		TBA				
TOPIC 5: Operation & Maintenance	Number of water quality tests										Lab results	
	% planned O&M completed	25%		50%		75%		100%			O&M progress report	
TOPIC 6: Associated Services	Reliable water access to educational & health facilities a. % issues resolved	0.25%		0.25%		0.25%		0.25%			Completion reports	
	b. % of total DM issues resolved	85.25%		85.5%		85.75%		86%				
TOPIC 7: Conservation & Demand Management	Resolve 5% of the total Conservation & Demand issues a. % issues resolved	1%		1%		1%		2%			Water Demand Management Report Progress	
	b. % of total DM issues resolved	45%		46%		47%		49%				
TOPIC 8: Water Resources	Resolve 3% of the total Water Resources issues a. % issues resolved b. % of total DM issues resolved	N/A	N/A	1%		1%		1%			Water Demand Management Report Progress	
		N/A	N/A	1%		1%		1%				
	Water quality monitoring: Nr. of monthly reports submitted?	3		3		3		3				
	Water quality % within acceptable standards	90%		90%		90%		90%				

Program driver	KPI for 2019	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target Score	Evidence reference	Comments & mitigations for non-performance (Scoring below 1)
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	1-5 Rating		
TOPIC 9: Financial Profile	Improved revenue to reduce financial deficit	TBA		TBA		TBA		TBA			Quarterly Financial Statements	
	Spend planned funding to reach full expenditure at financial year end.	25%		50%		75%		100%			PMU Progress Report	
TOPIC 10: Institutional Profile	Fill vacant posts	TBA		TBA		TBA		TBA			Approved organogram	
	Create and fill additional recommended posts	TBA		TBA		TBA		TBA			Approved organogram	
	Training & skills development for existing personnel	TBA		TBA		TBA		TBA			Training schedule	
	Quarterly WSDP meetings	1 meeting		1 meeting		1 meeting		1 meeting			Minutes & Attendance Registers	
	Submit WSDP review in time	Draft Review in March		Final Review in June		N/A	N/A	N/A	N/A		WSDP document	
	Updated GIS data sets submitted with WSDP reviews	Submission of data sets with draft WSDP		N/A	N/A	Submission of data sets after final WSDP	N/A	N/A	N/A		ArcReader project file with all updated GIS data sets submitted to GIS office.	
TOPIC 11: Customer Services	% responses to SIZA customer complaint within 24H										SIZA report	
	Notify community of planned or anticipated water supply interruptions 48H ahead of time	100%		100%		100%		100%			Memo's / notifications	