



QUARTER ONE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/2020 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MR NCEBA NCUNYANA

KFA No.	National Treasury Reference/ BCM Code	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	Quarter One Actual Performance 2019/2020							19/20 Original Budget	1st Quarter Actual Output / Expenditure
						1st Quarter Planned Target-ending September 2019	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures	Achievement levels		
NATIONAL PRESCRIBED INDICATORS														
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	1100	1800	N/A	N/A	N/A	N/A	N/A	N/A		R 35 000 000	R 5 501 724
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	65% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hours.	Log sheets from control centre, including calculated duration..	The annual target of 100% is realistic as a number of issues beyond any human control will affect outages.	The annual target should be reduced to the original baseline of 65% or above.		Linked to municipal running costs	Linked to municipal running costs
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 65% or more of planned maintenance	Complete 100% of planned maintenance	Complete 100% of planned maintenance	Maintanance schedule with calculations	Maintanance schedule calculated at 91,3%.	Maintanance schedule with calculations.	The annual target of 100% is realistic as a number of issues beyond any human control will affect outages.	The annual target should be reduced to the original baseline of 65% or above.		Linked to repairs an maintenance costs	Linked to repairs an maintenance costs
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	8.27% (110km)	4.135% (55km)	5km	Completion Certificates	0.45% (6km)	Completion Certificates	N/A	N/A		R 33 000 000	R 340 968,34
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1.75% (28km)	19km	N/A	N/A	N/A	N/A	N/A	N/A		R 84 000 000,00	R 1 941 870,17
BCM INDICATORS														
KFA22	EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCM area of supply	10	12	N/A	N/A	N/A	N/A	N/A	N/A		R 5 000 000,00	R 0,00
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	20km	16km	N/A	N/A	N/A	N/A	N/A	N/A		R 131 961 372,00	R 15 428 770,07
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	N/A	N/A	N/A	N/A	N/A	N/A		R 11 000 000,00	R 0,00

NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY

KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Applications submitted by consumers	29,5 KW	Consumers applications.	N/A	N/A		N/A	N/A
KFA23	WS5.31	Water connections metered as a percentage of total connections	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	List of completed meter installation and progress report	Completed 151 new water connections.	List of completed meter installations.	None	None		Linked to municipal running costs and maintenance costs	Linked to municipal running costs and maintenance costs

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	450	945	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	450	250	N/A	N/A	N/A	None	None	None		N/A	N/A
KFA23	WS4.22	Percentage of wastewater safely treated	WWTW	>75%	75%	75%	Scientific Services WWTW Compliance Report	68%	Scientific Services WWTW Compliance Report	Scientific Services could not test some of the parameters that normally comply, resulting in increased percentage compliance. This is due to laboratory equipment failure.	Scientific Services is currently procuring the new equipment that is expected to deliver better results at the end of Quarter 3, and hopefully will be delivered in time to reverse the backlog on monitoring. In the meantime we will explore the services of a private service provider.		Linked to municipal running costs and maintenance costs	Linked to municipal running costs and maintenance costs

BCMM OWN INDICATORS														
KFA23	WS1.1/STC 2	Number of ablation facilities constructed (seats)	Ablution Facilities	60 (seats)	60 (seats)	5 (seats)	Internal Completion Certificate	9 (Tikini Gonubie)	Internal Completion Certificate	N/A	N/A		R 3 000 000,00	R 504 217,20
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	100% of assessed industries inspected	N/A	N/A	1	Statistics of Laboratory inspection of industries with Trade Effluent licenses across BCMM.	N/A	N/A		Linked to municipal running costs and maintenance costs	Linked to municipal running costs and maintenance costs
KFA23	WS4.1/STC12	% Compliance of water treatment works with SANS 241 requirements	WWTW	>95%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services.	None	None		Linked to municipal running costs and maintenance costs	Linked to municipal running costs and maintenance costs
KFA23	WS1.1/STC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	93%	94%	N/A	N/A	N/A	N/A	N/A	N/A		R 55 000 000,00	R 0,00
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY														
NATIONAL PRESCRIBED INDICATORS														
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	Responded to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	56%	Report from the Water Management System, Department reports.	While some of the reported complaints were attended to within 24 hours of reporting they were never captured into the Water Information Management System (WIMS) due to staff shortages (Enquiry Clerks and Data Capturers), lack of computers, and necessary training of personnel on WIMS.	1. Job cards with reference number of faults received and completed will be summarized and issued in the form of a spreadsheet in the 2nd Quarter. 2. The Sanitation Department is conducting a rationalization of some of existing vacant funded posts for General Workers, so that the post of an Enquiry Clerk and Data Capturer can be funded by giving up some of the existing vacant funded General Worker posts to fund the post of Enquiry Clerk and Data Capturer for all 3 districts.		Linked to municipal running costs and repairs & maintenance costs	Linked to municipal running costs and repairs & maintenance costs
KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 95% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	1	Report from water management system.	None	None		Linked to municipal running costs and repairs & maintenance costs	Linked to municipal running costs and repairs & maintenance costs
BCMM OWN INDICATORS														
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1 300 000 kl	800 000 kl	N/A	N/A	N/A	N/A	N/A	N/A		R 36 500 000,00	R 4 468 570,62
KFA37	WGC25	Electricity Losses	Electricity Losses	Equal to or less than 18%	16%	N/A	N/A	N/A	N/A	N/A	N/A		Linked to municipal running costs and repairs & maintenance costs	Linked to municipal running costs and repairs & maintenance costs
ACHIEVEMENT LEVELS & LEGEND														
	Outstanding performance													
	Performance significantly above expectations													
	Fully effective performance													
	Performance not fully satisfactory													
	Unsatisfactory performance													
	Not Applicable /On hold/Not reporting for this quarter													