



**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2020/2021 FINANCIAL YEAR**

**DIRECTORATE: INFRASTRUCTURE SERVICES**

**HEAD OF DIRECTORATE: MR N. NCUNYANA**

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2020/21)	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter						Resources Allocated for 2020/2021 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2020	Portfolio of evidence	2nd Quarter Planned Target-ending December 2020	Portfolio of evidence	3rd Quarter Planned Target-ending March 2021	Portfolio of evidence	4th Quarter Planned Target-ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget

**STRATEGIC OUTCOME 3: A CONNECTED CITY**

**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	1560	1000	N/A	N/A	N/A	N/A	400	Progress Report or if complete; completion Certificate	600	Progress Report or if complete; completion Certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100%	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 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 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 hrs ( will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	83,3%	Complete 70% of planned maintenance	Complete 70% of planned maintenance	Maintanance schedule with calculations	Complete 70% of planned maintenance	Maintanance schedule with calculations	Complete 70% of planned maintenance	Maintanance schedule with calculations	Complete 70% of planned maintenance	Maintanance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	6.701% (89,8km)	4.48% (60km)	0.37% = 5km (5km)	Internal reports and Completion certificates	1.49% = 20km (15km)	Internal reports and Completion certificates	2.99% = 40km (20km)	Internal reports and Completion certificates	4.48% = 60km (20km)	Internal reports and Completion certificates	5000000	R 15 000 000,00	R 15 000 000,00	R 25 000 000,00	R 60 000 000,00

KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1,921% (30.735km)	1.5% (24km)	0.19% = 3km (3km)	Completion Certificates	0.5% = 8km (5km)	Completion Certificates	0.94% = 15km (7km)	Completion Certificates	1.5% = 24km (9km)	Completion Certificates	R 5 000 000,00	R 15 000 000,00	R 30 000 000,00	R 33 000 000,00	R 83 000 000
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	29,5kw	29kw	N/A	N/A	N/A	N/A	N/A	N/A	29kw	Applications from the service providers	N/A	N/A	N/A	N/A	N/A

**BCMM INDICATORS**

KFA22	EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	12	9	N/A	N/A	N/A	N/A	N/A	N/A	9	Completion certificate	N/A	N/A	R4 000 000	N/A	R4 000 000
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	13.24km	16km	1km	Consultants progress reports and Completion Certificates	3km	Consultants progress reports and Completion Certificates	5km	Consultants progress reports and Completion Certificates	7km	Consultants progress reports and Completion Certificates	R 13 500 000,00	R 30 000 000,00	R 55 000 000,00	R 60 000 000,00	R 158 500 000,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	1	3	N/A	N/A	1	Completion Certificates	1	Completion Certificates	1	Completion Certificates	R 2 000 000,00	R 4 000 000,00	R 5 000 000,00	R 6 000 000,00	R 17 000 000,00

**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	822	500	N/A	N/A	N/A	N/A	N/A	N/A	500	Completion Certificates of New Connections and Reports from Human Settlement of RDP houses completed	N/A	N/A	N/A	110 000	110 000
KFA23	WS2.11	Number of new water connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	308	500	N/A	N/A	100	Water Management Report or Progress Report From Housing	150	Water Management Report or Progress Report/ completion certificates for new connections	250	Water Management Report or Progress Report/ completion certificates for new connections	R0,00	R600 710,00	R600 710,00	R1 802 130,00	3 003 550
KFA23	WS5.31	Percentage of water connections metered	N/A	97%	98%	N/A	N/A	N/A	N/A	N/A	N/A	98%	Report for new water connections and list of unmetered connections.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS4.22	Percentage of wastewater safely treated	WWTW	77%	75%	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

**BCMM INDICATORS**

KFA23	WS1.1/S TC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	200 (seats)	60 (seats)	N/A	N/A	15 (seats)	Internal Completion Certificate	15 (seats)	Internal Completion Certificate	30 (seats)	Internal Completion Certificate	-	900 000	900 000	1 200 000	3 000 000
KFA23	WS4.1/S TC12	% Compliance of water treatment works with SANS 241 requirements	WTW	98%	98%	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS1.1/S TC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	94%	95%	N/A	N/A	N/A	N/A	N/A	N/A	95%	Internal Completion Certificate	9 500 000	10 500 000	16 000 000	14 0700 000	50 000 000

**STRATEGIC OUTCOME 5: A WELL GOVERNED CITY**

**NATIONAL PRESCRIBED INDICATORS**

KFA32	WS3.11	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	Operations and maintenance	98%	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 95% 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	Respond to 95% 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	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	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	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA32	WS3.21	Percentage of complaints/callouts responded to within 24 hours (water)	Daily Operations and maintenance	100%	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	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	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	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	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	20,7%	100% of assessed industries inspected	N/A	N/A	50% of assessed industries inspected	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	100% of assessed industries inspected	Six monthly tariff letter submitted to each assessed industry	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA37	WS.5.1	A percentage of Non - revenue Water	Water conservation and water demand management	36%	35%	N/A	N/A	N/A	N/A	N/A	N/A	35%	Water balance reports.	R3 500 000	R3 500 000	R3 000 000	R6 200 000	R16 200 000
KFA37	WGC25	Percentage total electricity losses	Electricity Losses	19,13%	Equal to or less than 19%	N/A	N/A	N/A	N/A	N/A	N/A	Equal to or less than 20%	Spread sheet of electrical losses with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
<b>BCMM INDICATORS</b>																		
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	4 881 016 kl	800 000kl	N/A	N/A	N/A	N/A	N/A	N/A	800 000kl	Non revenue water report	R0	R0	R650 000	R1 350 000	R2 000 000