



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2022/2023 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 2021/22 (Unaudited))	Annual target for 2022/2023	Target for 2022/2023 SDBIP per Quarter								Resources Allocated for 2022/2023 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2022	Portfolio of evidence	2nd Quarter Planned Target- ending December 2022	Portfolio of evidence	3rd Quarter Planned Target- ending March 2023	Portfolio of evidence	4th Quarter Planned Target- ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget 2021/2022
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	643	400	N/A	N/A	N/A	N/A	160	Progress Report or completion Certificate	400 (240)	Progress Report or completion Certificate	N/A	N/A	N/A	R35 000 000	R35 000 000
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100%	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	84,8% of Planned Maintenance Performed (Electricity)	70%	Complete 70% or more of planned maintenance (Electricity)	Maintanance schedule with calculations	Complete 70% or more of planned maintenance (Electricity)	Maintanance schedule with calculations	Complete 70% or more of planned maintenance (Electricity)	Maintanance schedule with calculations	Complete 70% or more of planned maintenance (Electricity)	Maintanance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	5,925% (79,99km)	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	R 5 000 000,00	R 10 000 000,00	R 10 000 000,00	R 4 029 917,00	R 29 029 917,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1,439% (15km)	0,9375 (15km)	0,125% 2km	Completion Certificates	0,3125% 5km (3km)	Completion Certificates	0,625% 10km (5km)	Completion Certificates	0,9375% 15km (5km)	Completion Certificates	R 6 500 000,00	R 10 000 000,00	R 15 000 000,00	R 15 000 000,00	R 46 500 000
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	1	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Excel spreadsheet depicting Description and date of completion	N/A	N/A	N/A	N/A	R 75 529 917,00
KFA19	TR6.13	KMs of new municipal road network	Urban & Rural Roads Programme	15km	15km	N/A	Internal reports and Completion certificates	N/A	Internal reports and Completion certificates	8km	Internal reports and Completion certificates	7km	Internal reports and Completion certificates	R 6 500 000,00	R 10 000 000,00	R 15 000 000,00	R 15 000 000,00	R 46 500 000
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	1750,56kw	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Approval letter to Service Provider or Consumer	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	9	6	N/A	N/A	N/A	N/A	6	Completion certificate	N/A	N/A	N/A	N/A	R 5 000 000	N/A	R 5 000 000
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	10,363km	6km	N/A	N/A	2	Consultants progress reports and Completion Certificates	3 (1)	Consultants progress reports and Completion Certificates	6 (3)	Consultants progress reports and Completion Certificates	R 10 000 000,00	R 20 000 000,00	R 40 000 000,00	R 31 588 297,00	R 91 588 297,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	2	3	N/A	N/A	1	Completion Certificates	2 (1)	Completion Certificates	3 (1)	Completion Certificates	R 1 000 000,00	R 1 000 000,00	R 1 000 000,00	R 1 000 000,00	R 4 000 000,00
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	312	300	N/A	N/A	N/A	N/A	N/A	N/A	300	List of sewer water connections done internally or practical completion certificate or project progress report for Housing projects.	Operational Budget and ISUPG Grant Funding from Human Settlements Directorate	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	347	300	N/A	N/A	N/A	N/A	N/A	N/A	300	List of new water connections done internally or practical completion certificate or project progress report for Housing projects.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS5.31	Percentage of total water connections metered	N/A	92%	95%	N/A	N/A	N/A	N/A	N/A	N/A	95%	BP 92 report.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
BCMM INDICATORS																		
KFA23	WS1.1/ST C 2	Number of ablution facilities constructed (seats)	Ablution Facilities	97	119	N/A	N/A	N/A	N/A	N/A	N/A	119	Internal Completion certificate	R1 000 000	R3 000 000	R4 000 000	R2 000 000	R10 000 000
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	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	100%	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	100%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	20%	20%	5%	Correspondence from Scientific Services	10% (5%)	Correspondence from Scientific Services	15% (5%)	Correspondence from Scientific Services	20% (5%)	Correspondence from Scientific Services	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational budget
KFA25	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Pothole Patching	New indicator	60%	60%	Pothole Patching Reports	60%	Pothole Patching Reports	60%	Pothole Patching Reports	60%	Pothole Patching reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25	WS4.11	Percentage of water treatment capacity unused	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	17%	10%	N/A	N/A	N/A	N/A	N/A	N/A	10%	Water production figures	R4 000 000,00	R19 026 880,00	R29 767 759,61	R32 205 360,46	85 000 000
KFA25	W4.31	Percentage of waste water treatment capacity unused	N/A	49%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Average Flows to Wastewater Treatment Works and Wastewater	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25	WS5.21	Infrastructure leakage index	W/DEMAND MANGM - WATER CONSERV - PRV STA	6%	<7.3	N/A	N/A	N/A	N/A	N/A	N/A	<7.3	Water balance report	R986 428,50	R3 288 095,00	R1 315 238,00	986428,5	6 576 190
KFA25	WS5.21	Infrastructure leakage index	W/DEMAND MANGM - WATER CONSERV - PRV STA	6%	<7.3	N/A	N/A	N/A	N/A	N/A	N/A	<7.3	Water balance report	R986 428,50	R3 288 095,00	R1 315 238,00	986428,5	6 576 190
BCMM INDICATORS																		
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	W/DEMAND MANGM - WATER CONSERV - PRV STA	1 083 743kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	R986 428,50	R3 288 095,00	R1 315 238,00	986428,5	6 576 190