



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2023/2024 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

ACTING HEAD OF DIRECTORATE: MR L. MBULA

KFA No.	National Treasury Reference/B CMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	Target for 2023/2024 SDBIP per Quarter								Resources Allocated for 2023/2024 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2023	Portfolio of evidence	2nd Quarter Planned Target- ending December 2023	Portfolio of evidence	3rd Quarter Planned Target- ending March 2024	Portfolio of evidence	4th Quarter Planned Target- ending June 2024	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget 2022/2023

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	343	250	0	N/A	0	N/A	180	Progress Report or if complete; completion Certificate	250 (70)	Progress Report or if complete; completion Certificate					
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	86%	100%	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	70%	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more 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	5,33% (69,3km)	4,48% (60km)	0,740% (10 km)	Internal reports and Completion certificates	1,48% (20 km)	Internal reports and Completion certificates	0,740% (10 km)	Internal reports and Completion certificates	1,48% (20 km)	Internal reports and Completion certificates	R7 000 000,00	R 8 000 000,00	R 6 000 000,00	R 8 000 000,00	R 29 000 000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1,325% (21,199km)	0,5% (8km)	0,125% (2 km)	Completion Certificates	0,313% (5 km)	Completion Certificates	0,25% (1 km)	Completion Certificates	0%	N/A	R 12 755 625,00	R 20 000 000,00	R 10 000 000,00	R 10 000 000,00	R 52 755 625,00
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	100%	100%	0	N/A	0	N/A	0	N/A	100%	Signed off Job Master					
KFA19	TR6.13	KMs of new municipal road network	Urban & Rural Roads Programme	19,138km	7 km	3 km	Completion Certificate/ Progress Report	7 km (4 km)	Completion Certificate/ Progress Report	0 km	N/A	0 km	N/A	R 2 500 000,00	R 2 000 000,00	R 0,00	R 0,00	R 4 500 000,00
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	4,7MW	0	0	N/A	0	N/A	0	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	6	6	0	N/A	4	Completion certificate	6 (2)	Completion certificate	N/A	N/A					R 5 000 000,00
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	5,938KM	8 km	0	N/A	8 km	Completion Certificate/ Progress Report	0 km	Completion Certificate/ Progress Report	0 km	Completion Certificate/ Progress Report	R 7 000 000,00	R 7 000 000,00	R 10 000 000,00	R 10 731 681,00	R 34 731 681,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	1	0	N/A	1	Completion Certificate	0	N/A	0	N/A	R 1 000 000,00	R 2 000 000,00	R 0,00	R 0,00	R 3 000 000,00

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	364	300	0	N/A	0	N/A	0	N/A	300	Quarterly Performance Report	R0	R2 000 000	R7 000 000	R 1 000 000 + Expenditure Made by Human Settlements and Allocated Budget for Provision of Sanitation Services for RDP Houses	R 10 000 000 for Sanitation Facilities in Informal Settlements and Allocated Budget for Provision of Services for RDP Houses
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	398	300	0	N/A	0	N/A	0	N/A	300	List of new water connections done internally or practical completion certificate or project progress report for Housing projects.	R3 197 889	R3 881 744	R5 279 801	R0	R 12 359 433,31
KFA23	WS5.31	Percentage of total water connections metered	N/A	91%	92%	N/A	N/A	N/A	N/A	N/A	N/A	92%	BP 92 report.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

BCMM INDICATORS

KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	127	100	0	N/A	0	N/A	0	Completion Certificates	100	Completion Certificates	R0	R2 000 000	R7 000 000	R1 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 48 hours (Sanitation/Wastewater)	Operations and maintenance	100%	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	Sanitation Operation and Maintenance Budget	Sanitation Operation and Maintenance Budget	Sanitation Operation and Maintenance Budget	Sanitation Operation and Maintenance Budget	Sanitation Operation and Maintenance Budget
KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours.	Daily Operations and maintenance	100%	100%	Respond to 100% of water outages and burst pipe complaints/queries within 48 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 48 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 48 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 48 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	
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	61%	60%	60%	Cross reference between Pothole Patching reports and complaints register	60%	Cross reference between Pothole Patching reports and complaints register	60%	Cross reference between Pothole Patching reports and complaints register	60%	Cross reference between Pothole Patching reports and complaints register	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	12%	10%	N/A	N/A	N/A	N/A	N/A	N/A	10%	Water production figures	R1 250 000,00	R2 500 000,00	R10 000 000,00	R11 250 000,00	R25 000 000,00
KFA25	W4.31	Percentage of waste water treatment capacity unused	N/A	37%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Average Flows to Wastewater Treatment Works and Wastewater Treatment Works Capacity	Sanitation Operation and Maintenance Budget	Sanitation Operation and Maintenance Budget	Sanitation Operation and Maintenance Budget	Sanitation Operation and Maintenance Budget	Sanitation Operation and Maintenance Budget
KFA25	WS5.21	Infrastructure leakage index	W/DEMAND MANGM - WATER CONSERV - PRV STA	7.2%	<7.3	N/A	N/A	N/A	N/A	N/A	N/A	<7.3	Water balance report	R350 000,00	R2 450 000,00	R1 750 000,00	R2 450 000,00	7 000 000
BCMM INDICATORS																		
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	W/DEMAND MANGM - WATER CONSERV - PRV STA	1 091 067,84kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	R350 000,00	R2 450 000,00	R1 750 000,00	R2 450 000,00	7 000 000