



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

ACTING HEAD OF DIRECTORATE: MR S. BOOI

KFA No.	National Treasury Referenc e/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

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	250	500	0	N/A	200	Progress Report or Completion Certificate	100 (300)	Progress Report or Completion Certificate	200 (500)	Completion Certificate	N/A	N/A	N/A	R12 000 000	R12 000 000
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100%	100%	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by Illegal connections)	Log sheets from control centre	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by Illegal connections)	Log sheets from control centre	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by Illegal connections)	Log sheets from control centre	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased 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	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maitnanance 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	4,48% (60km)	4,48% (60km)	1%	Internal reports and Completion certificates	1,1%	Internal reports and Completion certificates	1,2%	Internal reports and Completion certificates	1,18%	Internal reports and Completion certificates	R6 000 000,00	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00	R 36 000 000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	0.5% (8km)	0.5% (8km)	0	N/A	0,15%	Completion Certificates	0,15%	Completion Certificates	0,2%	Completion Certificates	R 8 000 000,00	R 20 000 000,00	R 20 000 000,00	R 20 000 000,00	R 68 000 000,00
KFA22	EE1.13	Percentage of valid customer application for new electriclty connections processed in terms of municipal service standards	N/A	100%	90% ( NRS 047)	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	N/A	N/A	N/A	N/A	N/A
KFA19	TR6.13	KMs of new municipal road network	Urban & Rural Roads Programme	7 km	0km	0	Completion Certificate/ Progress Report	0	Completion Certificate/ Progress Report	0	Completion Certificate/ Progress Report	0km	Completion Certificate/ Progress Report	N/A	N/A	N/A	N/A	N/A
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	0	0 ( As per AG this is an accumitalive figure based of applications received)	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/CC 20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	6	6	0	N/A	0	N/A	4	Completion certificate	6 (10)	Completion certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
		Milestones towards the construction of the Harbour Arterial Road (Detail Design)	Construction of the Harbour Arterial Road	N/A	Design report, Enviromental Impact study, Socio Economic Benefit analysis, Final Detail design,	Develop design Report	Copy of the of the design Report	Develop an enviromental Impact study	Copy of an Approved enviromental Impact study	Develop Socio Economic Benefit analysis	Copy of Socio Economic Benefit analysis	Develop final Detail design for Approval	Copy of the approved final Detail design Report	N/A	N/A	N/A	N/A	N/A
		Milestones towards the Construction of the Gonuble Link Road (Socio Economic Benefit and Funding)	Construction fo the Gonuble Link Road	N/A	Stautory approvals and funding mobilisation for construction	Submission of Socio Economic Benefit analysis	Submission of Socio Economic Benefit analysis	Submission of BFI Funding Application to National Treasury	Submission of BFI Funding Application to National Treasury	Approval of BFI Funding Application	Approval of BFI Funding Application	0	N/A	N/A	N/A	N/A	N/A	N/A
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Ablution Facilities	8 km	8 km	-	Completion Certificate/ Progress Report	3	Completion Certificate/ Progress Report	2	Completion Certificate/ Progress Report	3	Completion Certificate/ Progress Report	R 4 731 681,00	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00	R 34 731 681,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	1	1	0	Completion Certificates	0	Completion Certificates	1	Completion Certificates	0	Completion Certificates	R 0,00	R 1 000 000,00	R 1 500 000,00	R 0,00	R 2 500 000,00
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	300	300	0	N/A	0	N/A	0	N/A	300	Quarterly Performance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS2.11	Number of new water connections meeting minlimum standards.	N/A	300	300	0	N/A	0	N/A	0	N/A	300	List of the actual 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%	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/ST C 2	Number of ablution facilities constructed (seats)	Ablution Facilities	100	100	120	Completion Certificates	10	Completion Certificates	50	Completion Certificates	60	Completion Certificates	670 000	2 200 000	4 500 000	2 630 000	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	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours. (Water)	Daily Operations and maintenance	Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	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	Operational budget
KFA23	WS4.21	Percentage of Industries with trade effluent Inspected for compliance	Inspection of trade effluent producers on trade effluent database (20%	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	60%	60%	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	R10 000 000	R10 000 000	R10 000 000	R10 000 000	R40 000 000
KFA25	WS4.11	Percentage of water treatment capacity unused	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	10%	10%	N/A	N/A	N/A	N/A	N/A	N/A	10%	Water production figures	R0,00	R4 627 604,00	R6 500 000,00	R7 000 000,00	R18 127 604,00
KFA25	W4.31	Percentage of waste water treatment capacity unused	N/A	40%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Montly Flow Records to Wastewater Treatment Works Against Design Capacities	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA25	WS5.21	Infrastructure leakage Index	W/DEMAND MANGM - WATER CONSERV - PRV STA	<7.3	<7.3	N/A	N/A	N/A	N/A	N/A	N/A	<7.3	Water balance report	R0,00	R1 500 000,00	R2 000 000,00	R2 500 000,00	R6 000 000,00
BCMM INDICATORS																		
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	W/DEMAND MANGM - WATER CONSERV - PRV STA	850 000kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	R0,00	R1 500 000,00	R2 000 000,00	R2 500 000,00	R6 000 000,00