

| BCMM: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE INDICATORS 2018/2019 | | | | | | | | | | | | | | | | | | |
|---|---|--|---------------------------|---|-----------------------|--|-----------------------|---|-----------------------|---|-----------------------|---|----------------------------|----------------------------|----------------------------|-----------------|---|---|
| DIRECTORATE: INFRASTRUCTURE SERVICES | | | | | | | | | | | | | | | | | | |
| Key Performance Indicator | Project | Baseline (Annual Performance of 2017/18) | Annual target for 2018/19 | Target for 2018/19 SDBIP per Quarter | | | | | | | | Resources Allocated for 2018/19 SDBIP per Quarter | | | | | Reason/Justification for proposed changes | |
| | | | | 1st Quarter Planned Target- ending September 2018 | Portfolio of evidence | 2nd Quarter Planned Target- ending December 2018 | Portfolio of evidence | 3rd Quarter Planned Target- ending March 2019 | Portfolio of evidence | 4th Quarter Planned Target- ending June 2019 | Portfolio of evidence | 1st Quarter Planned Budget | 2nd Quarter Planned Budget | 3rd Quarter Planned Budget | 4th Quarter Planned Budget | | | |
| STRATEGIC OUTCOME 3: A CONNECTED CITY | | | | | | | | | | | | | | | | | | |
| National Prescribed Indicators: | | | | | | | | | | | | | | | | | | |
| Original Key Performance Indicator | Number of dwellings provided with connections to the mains electricity supply by the municipality | Electrification of formal and informal dwellings | New indicator | 1100 | N/A | N/A | N/A | N/A | 700 | Completion Certificates or progress reports dependant on the progress of the project, | 400 (1100) | Completion Certificates or progress reports dependant on the progress of the project, | R6 000 000 | R4 500 000 | R3 000 000 | R3 700 000 | R17 200 000 | |
| Original Key Performance Indicator | Percentage of unplanned outages that are restored to supply within industry standard timeframes | Operations | New indicator | 65% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | 65% | Outage report from Control Centre | 65% | Outage report from Control Centre | 65% | Outage report from Control Centre | 65% | Outage report from Control Centre | N/A | N/A | N/A | N/A | N/A | |
| Original Key Performance Indicator | Percentage of Planned Maintenance Performed | Operations | New indicator | Complete 80% or more of planned maintenance | 80% | Maintenance schedules | 80% | Maintenance schedules | 80% | Maintenance schedules | 80% | Maintenance schedules | N/A | N/A | N/A | N/A | N/A | |
| Proposed changes for the above KPI if there are any. If there are no changes leave it blank | Percentage of Planned Maintenance Performed | Operations | New indicator | Complete 65% or more of planned maintenance | 80% | Maintenance schedules | 80% | Maintenance schedules | 65% | Maintenance schedules | 65% | Maintenance schedules | N/A | N/A | N/A | N/A | N/A | Institutional capacity is unable to cope with the demands of meeting 80% requirements |
| Original Key Performance Indicator | Percentage of unsurfaced road graded | Rural Roads | 80km | 6% (80km) | 0.75% (10km) | Completion Certificates, Maintenance reports, | 1.5% 30 km (20km) | Completion Certificates, Maintenance reports, | 1.875% 55 km (25km) | Completion Certificates, Maintenance reports, | 1.875% 80km (25km) | Completion Certificates, Maintenance reports, | R 6 000 000,00 | R 12 000 000,00 | R 15 000 000,00 | R 15 000 000,00 | R 48 000 000,00 | |
| Proposed changes for the above KPI if there are any. If there are no changes leave it blank | Percentage of unsurfaced road graded | Rural Roads | 6% (80km) | 8.27% (110km) | 0.75% (10km) | Completion Certificates, Maintenance reports, | 1.5% 30 km (20km) | Completion Certificates, Maintenance reports, | 2.25% 60km (30km) | Completion Certificates, Maintenance reports, | 3.8% 110km (50km) | Completion Certificates, Maintenance reports, | 6000000 | R 12 000 000,00 | R 20 000 000,00 | R 30 000 000,00 | R 68 000 000,00 | There is additional budget as reflected on this row hence the change of the annual target from 80km to 110km. |
| Original Key Performance Indicator | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | Urban Roads Programme | 0.26 (5km) | 1.5% (24km) | N/A | N/A | 0.25% (4km) | Completion Certificates | 14km 0.625% (10km) | Completion Certificates | 24km 0.625%(10km) | Completion Certificates | R 0,00 | R 40 000 000,00 | R 40 000 000,00 | R 40 000 000,00 | R 120 000 000,00 | |
| Proposed changes for the above KPI if there are any. If there are no changes leave it blank | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | Urban Roads Programme | 0.26% (5km) | 1.75% (28km) | N/A | N/A | 0.25% (4km) | Completion Certificates | 0.68% 15km (11km) | Completion Certificates | 0.813% 28km (13km) | Completion Certificates | R 0,00 | R 40 000 000,00 | R 45 000 000,00 | R 55 000 000,00 | 140000000 | There is additional budget as reflected on this row hence the change of the annual target from 24km to 28km. |
| Original Key Performance Indicator | Km of gravel Roads upgraded to Surfaced Standard | Roads Upgrade | 30km | 20km | N/A | N/A | 3km | Completion Certificates, progress reports, | 10km (7km) | Completion Certificates, progress reports, | 20km (10km) | Completion Certificates, progress reports, | R 0,00 | R 3 000 000,00 | R 6 000 000,00 | R 9 000 000,00 | R 18 000 000,00 | |
| Original Key Performance Indicator | Number of bridges rehabilitated | Bridge Refurbishment Programme | 3 | 3 | 0 | N/A | 1 | Completion Certificates | 2 (1) | Completion Certificates | 3 (1) | Completion Certificates | R 1 000 000,00 | R 1 000 000,00 | R 1 500 000,00 | R 1 500 000,00 | R 5 000 000,00 | |
| Original Key Performance Indicator | Number of informal dwellings provided with a basic electricity service (RDP) | Electrification of informal dwellings | 38 | 1000 | N/A | N/A | N/A | N/A | 500 | Completion Certificates or progress reports dependant on the progress of the project, | 1000 (500) | Completion Certificates or progress reports dependant on the progress of the project, | R3 000 000 | R3 000 000 | R2 000 000 | R3 000 000 | R11 000 000 | |

| STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------------------------------|--|------|---|----------|---|-----------|--|--|--|------------|------------|--------------|--------------|--------------|--|
| National Prescribed Indicators | | | | | | | | | | | | | | | | | | |
| Original Key Performance Indicator | Number of new sewer connections meeting minimum standards. | No project, depends on applications received from the public, RDP connections provided by Housing Department | 583 | 450 | 67 | Sanitation Department spreadsheet - New Connections and or progress reports | 135 (68) | Sanitation Department spreadsheet - New Connections and or progress reports | 315 (180) | 450 (135) | Sanitation Department spreadsheet - New Connections and or progress reports | N/A | N/A | N/A | N/A | N/A | | |
| Original Key Performance Indicator | Water connections metered as a percentage of total connections | Water Conservation and Water Demand Management | 88% | 90% | N/A | N/A | N/A | N/A | N/A | List of completed meter installations and or progress reports | 90% | List of completed meter installations and or progress reports | - | - | 2 500 000 | 2 500 000 | 5 000 000 | |
| BCMM OWN INDICATORS | | | | | | | | | | | | | | | | | | |
| Original Key Performance Indicator | Number of ablation facilities constructed (seats) | Ablution Facilities | 60 (seats) | 60 (seats) | N/A | N/A | 10 | Internal Completion Certificate | 25 (15) | Internal Completion Certificate | 60 (35) | Internal Completion Certificate | 500 000 | 500 000 | 1 000 000 | 1 000 000 | 3 000 000 | |
| Original Key Performance Indicator | Number of new high mast lights installed | Streetlights or highmasts within BCMM area of supply | 10 | 10 | N/A | N/A | 2 | Completion Certificates or progress reports dependant on the progress of the project, | 5 (3) | Completion Certificates or progress reports dependant on the progress of the project, | 10 (5) | Completion Certificates or progress reports dependant on the progress of the project, | | R1 000 000 | R1 000 000 | | R2 000 000 | |
| Original Key Performance Indicator | % households with access to basic level of sanitation | Rural Sanitation Backlog | 90% | 93% | N/A | N/A | 91% | Sanitation Department spreadsheet - Households with Sanitation Services Report | 92% | Sanitation Department spreadsheet - Households with Sanitation Services Report | 93% | Sanitation Department spreadsheet - Households with Sanitation Services Report | 5 000 000 | 15 000 000 | 15 000 000 | 20 000 000 | 55 000 000 | |
| STRATEGIC OUTCOME 5: A WELL GOVERNED CITY | | | | | | | | | | | | | | | | | | |
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | | | | | | | | |
| Original Key Performance Indicator | Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater). | Operations and maintenance | New Indicator | Responded to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards). | N/A | N/A | N/A | N/A | N/A | Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports | Responded to 95% sewer overflows within 24 hours. | Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports | N/A | N/A | N/A | N/A | N/A | |
| Original Key Performance Indicator | Percent of Complaints/Callouts responded to within 24 hours (water). | Daily Operations and maintenance | New Indicator | Respond to 95% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs) | N/A | N/A | N/A | N/A | N/A | Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports | Respond to 95% of all water outages and burst pipe complaints/queries within 24 hours. | Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports | N/A | N/A | N/A | N/A | N/A | |
| Original Key Performance Indicator | 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 | 100% | N/A | N/A | Six monthly tariff letter submitted to each assessed industry | 100% | Six monthly tariff letter submitted to each assessed industry | N/A | R 20 000 | N/A | R 20 000 | R 40 000 | |
| Original Key Performance Indicator | Percentage of wastewater safely treated | WWTW | >75% | >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 | 20 000 000 | 35 000 000 | 35 000 000 | 47 000 000 | 137 000 000 | |
| BCMM OWN INDICATORS | | | | | | | | | | | | | | | | | | |
| Original Key Performance Indicator | % Compliance of water treatment works with SANS 241 requirements | WWTW | >95% | >95% | >95% | Water quality results from Scientific Services | >95% | Water quality results from Scientific Services | >95% | Water quality results from Scientific Services | >95% | Water quality results from Scientific Services | - | - | - | - | - | |
| Original Key Performance Indicator | Number of kilo-litres reduced (physical water losses in terms of system losses) | Water conservation and water demand management | 1 515 282 kl | 1 300 000 kl | N/A | N/A | N/A | N/A | 300000 kl | Non revenue water report | 100 000 kl | Non revenue water report | 300000 | 700000 | 1500000 | 2500000 | 5000000 | |
| Proposed changes for the above KPI if there are any. If there are no changes leave it blank | Number of kilo-litres reduced (physical water losses in terms of system losses) | Water conservation and water demand management | 1 515 282 kl | 1 300 000 kl | N/A | N/A | N/A | N/A | N/A | N/A | 1 300 000 kl | Non revenue water report | N/A | N/A | 1 000 000,00 | 4 000 000,00 | 5 000 000,00 | The budget has been shifted to Q3 and Q4 with the largest amount in Q4 |
| Original Key Performance Indicator | Electricity Losses | Electricity Losses | 18% | Equal to or less than 18% | N/A | N/A | N/A | N/A | N/A | N/A | Equal to or less than 18% | Losses Report | N/A | N/A | N/A | N/A | N/A | |