



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2018/2019 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

National Treasury Reference/ BCMM Code	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						
					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																			
EE1.11	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		
EE3.11	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		
EE3.21	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		
TR6.11	Percentage of unsurfaced road graded	Rural Roads		6% (80km)	10.53% (140km)	0.75% (10km)	Completion Certificates, Maintenance reports,	1.5% 30 km (20km)	Completion Certificates, Maintenance reports,	2.25% (30km)	60 km	Completion Certificates, Maintenance reports,	6.02% (80km)	140 km	6000000	R 12 000 000,00	R 20 000 000,00	R 111 687 005,33	R 149 687 005,33
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme		0.26% (5km)	2.69% (43km)	N/A	N/A	0.25% (4km)	Completion Certificates	0.68% (11km)	15 km	Completion Certificates	1.75% (28km)	43km	R 0,00	R 40 000 000,00	R 45 000 000,00	R 95 843 502,67	R 180 843 502,67
BCMM INDICATORS																			
TR 6.1/CC6	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	
CC19	Number of bridges rehabilitated	Bridge Programme Refurbishment		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	
EE1.1/ CC13	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

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	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)	Sanitation Department spreadsheet - New Connections and or progress reports	450 (135)	Sanitation Department spreadsheet - New Connections and or progress reports	N/A	N/A	N/A	N/A	N/A
WS5.31	Water connections metered as 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

WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	60 (seats)	80 (seats)	N/A		N/A	10	Internal Completion Certificate	25 (15)	Internal Completion Certificate	80 (55)	Internal Completion Certificate	500 000	500 000	1 000 000	2 000 000	4 000 000
EE1.1/STC7	Number of new high mast lights installed	Streightlights 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
WS1.1/STC8	% of 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

WS3.11	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	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	
WS3.21	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	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	
WS4.21	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
WS4.22	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

WS4.1/WGC4	% 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	-	-	-	-	-
WGC24	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	1 300 000 kl	Non revenue water report	0	0	1 500 000,00	3 500 000	5000000	
WGC25	Electricity Losses	Electricity Losses	18%	Equal to or less than 18%	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	