

KPA	Service Delivery Objective	IDP / SDBIP Reference Codes	Indicators	Indicator Type	Measurement Source	Frequency	Baseline	Target 07/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Indicator Owner	Weighting	Reason for Deviation	Score		
																Review 1	Review 2	
Basic Service Delivery	To maintain optimal electricity provision to all communities and clients	BCM5 I&S28	Percentage (number) of households with access to the minimum basic standard of electricity provision	Output	INEP Report	Annually	60%	85%	60%	65%	75%	85%	Primary	3.33				
	To develop and maintain an efficient and functioning electricity infrastructure network and support services	I&S26	Annual High Voltage Outages	Process	Outage Reports	Quarterly	50 per year	40	40	40	40	40	40	Secondary	3.33			
		I&S27	Develop a Electricity Master Plan	Process	Management Reports	Bi-annually	Nil	50%	5%	15%	25%	50%	Secondary	3.33				
	To optimally upgrade and maintain roads	BCM5 I&S13	Kilometers of roads upgraded annually to surfaced standards within available budget	Output	Road management system	Quarterly	15km	10km	1km	2km	5km	10km	Primary	3.33				
			% of allocated budget spent on road maintenance	Output	Weekly progress sheets, financial statements	Quarterly	100%	100%	10%	25%		Primary						
	To provide optimal sanitation service in accordance with national standards to all communities	BCM5 I&S22	% reduction in the number of households still making use of the bucket system	Output	Masterplan	Quarterly	50%	100%	50%	100%	Achieved in 2nd Quarter	Achieved in 2nd Quarter	Primary	3.33				
	To provide optimal sanitation service in accordance with national standards to all communities	BCM5 I&S22	Percentage (number) of households with access to the minimum basic standard of sanitation provision	Outcome	Masterplan	Quarterly	60%	70%	60%	65%	68%	70%	Primary	3.33				
	To establish and maintain water provision services in accordance with national standards to communities	BCM5 I&S15/I&S19	% availability of potable water	Output	Water management system	Quarterly	80%	80%	80%	80%	80%	80%	80%	Primary	3.33			
			% compliance of DWAF guidelines for selected surface water quality variables (DWAF*)	Outcome	Water quality report	Quarterly	60%	60%	60%	60%	60%	60%	60%	Primary	3.33			

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Good Governance & Public Participation	To create public awareness on water services acts, policies and by-laws	I&S23	Public awareness increases.	Process	Public awareness survey report	Annually	60%	60%	10%	20%	40%	60%	Secondary	2.5			
	Resolve Duncan Village water issues	BCM5 I&S22	Technical water losses in Duncan Village	Process	Localised water losses report	Quarterly	unknown	30%	40%	40%	40%	40%	Primary	3.33			
	To spend full grant allocations and allocated capital budget on storm water system development.	I&S15	Percentage of Grant and capital budget spend	Output	National Treasury Report	Quarterly	0	100%	15%	25%	50%	100%	Secondary	3.33			
	To reduce the negative impact of sanitation on the environment	E7	% compliance E-Coli and nutrient levels discharged from Waste Water treatment works	Output	Laboratory and pollution control results	Monthly	75%	80%	75%	78%	79%	80%	Secondary	3.33			
	To reduce negative impact of waste water on the environment	E6	% of utilization of raw water	Output	Raw water availability report	Monthly	50%	60%	50%	55%	58%	60%	Secondary	3.33			
	To minimise water pollution	E11a	% of anti water pollution activities completed	Output	Laboratory results wrt spills in the environment	Monthly	80%	90%	80%	85%	88%	90%	Secondary	3.33			
	Establish and maintain optimal solid waste services to all communities	BCM5 I&S19	Percentage (number) of households with access to the minimum basic standard of water provision	Outcome	Masterplan	Quarterly	95%	100%	95%	95%	95%	100%	Primary	3.33			
	To create and capacitate an optimum structure to execute the required Water Service Authority functions	I&S16	WSA structure Approved.	Output	Council resolution	Annually	Only Manager and Administrator post currently approved by Council	100%	25%	50%	75%	100%	Secondary	3.33			
Municipal Financial Viability & Management	Ring fencing of Water and Sanitation Services	I&S24	Section 78 studies	Output	Reports regarding Ringfencing to Council	Bi-annually	Nil	100%	5%	10%	50%	100%	Secondary	3.34			
Good Governance & Public Participation	To measure Customer Satisfaction on Municipal Service Delivery on an annual basis	I&S12	Customer Satisfaction	Output	Customer satisfaction survey	Annually	58%	60%	60%	60%	60%	60%	Secondary	2.5			

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Basic Service Delivery	To maintain a safe & functional storm water network for the City subject to funding	I&S13b	% of storm water network budget spent	Output	Financial report	quarterly	100%	100%	5%	15%	60%	100%	Secondary	3.33			
	To establish funding opportunities for road and storm water improvement	I&S13c	Increase in the annual value of roads and storm water maintenance work.	Outcome	Allocated annual operating budget	Annually	2005/2006 operating budget allocation	10%	10%	10%	10%	10%	Secondary	3.33			
	To create job opportunities within the local communities	I&S14	Number of person day job opportunities created during storm water network upgrades	Output	Number of person-days	Bi-annually	6500	10000	1000	3000	5000	6500	Secondary	3.33			