

**2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**DIRECTORATE: INFRASTRUCTURE SERVICES**

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Quarter 3 Target-Ending 31 March 2017	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measure Proposed	Quarter 4 Target-Ending 31 June 2017	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measure Proposed
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>																
Address energy backlogs		Number of transformers installed	10	5	Installation of 1 (YTD 2)	Close out Report	Installation of 1		N/A	N/A	Installation of 2 YTD 2)	Completion Certificate	Installation of 2		N/A	N/A
<b>KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of roads maintained	600km	700km	500km (200km)	Maintenance reports / Templates	622. 53 km (239. 848 km)		N/A	N/A	700km (200)	Maintenance reports / Templates	976.034km (353.504km)		N/A	N/A
		Km of new roads constructed	25km	25km	15km (7km)	Completion Certificates	15. 653 km (7. 363 km)		N/A	N/A	25km (10km)	Completion Certificates	33.453km (17.731km)		N/A	N/A
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of bridges rehabilitated	3	3	2 (1)	Completion Certificates	2 (0)		N/A	N/A	3 (1)	Completion Certificates	2(1)		N/A	N/A
		km of gravel roads rehabilitated (regaveled)	100km	120km	90km (30km)	Completion Certificates	53. 097km (13 km)		Contract 13 and 26 are still under procurement anticipated award is in May 2017	Intensify utilization of internal staff and machinery and use alternative measures in the form of Contract 3A	120km (30km)	Completion Certificates	121.107km (68.01km)		N/A	N/A
Address energy backlogs	Roll-out of the electrification programme	Number of formal dwellings(RDP) provided with a basic service of electricity	1200	1200	Appointment of Service Provider	Appointment Letter	Electrification Contracts ED 389, ED 390 and ED 392 currently at BEC. ED 388= 188 ED 391 = 439, infills= 43, total=627		N/A	N/A	1200 Service Connections	Completion Certificate	573 Service Connections (YTD 1200)		N/A	N/A
Address energy backlogs	roll-out of the electrification programme	Number of informal dwellings provided with a basic electricity service	1600	1600	600 Service Connections	Progress Report	Fynbos= 200 Soga= 317 Changeovers=43 Infills=43 total=603		N/A	N/A	1600 Service Connections (YTD 1000)	Completion Certificate	399 Service Connections (YTD 1002)		The target of 1600 was based on the estimated cost per connection from previous years. Due to increasing costs in electrical commodities the target could not be achieved.	Targets to be aligned with new cost per connection
		Number of new highmast lights installed	5	5	Appointment of Service Provider	Appointment Letter	Order placed		The appointment of Highmast installation. Contractor has been delayed within the BEC system for a number of months.	Speed up Evaluation Committee processes. Electricity Department requested a deviation from tendering procedures through official channels	Installation of 5	Completion Certificate	Installation of 5		N/A	N/A

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		Km of cables electricity cables installed	10km	10km	5 (YTD 4km)	Progress Report or Completion subject to extent	4241 meters				10 (5km YTD )	Completion Certificate	7.2 km (YTD 11 441km)		N/A	N/A
Implement the water demand and conservation strategy	Implement the water demand and conservation projects	Number of kilo-litres reduced (physical water losses in terms of system losses)	1200 MI	1200 MI	600 (300MI)	Progress report on the implementation of water conservation and water demand management programme	1034MI of potable water have been saved by the end of this quarter.		Quarterly target was achieved due to the budget increase	N/A	1200 (600MI)	Progress report on the implementation of water conservation and water demand management programme	Annual reduction of 4198ML (4 198 458KL) of potable water by June 2017. (Achieving a saving of 843 220KL in this quarter.		See deviation certificate	See deviation certificate
To ensure that households within BCMM have access to basic level of water	Provision of basic level of water to households	% of households with access to basic level of water supply	99%	99%	N/A	N/A	No reporting this quarter		N/A	N/A	99.00%	Water Supply	99%		N/A	N/A
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirement	% Compliance of water treatment works with SANS 241 requirements	95%	95%	95%	Water quality report	99%		N/A	N/A	95%	Water quality report	99%		See deviation certificate	See deviation certificate
To ensure that households within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	% of households with access to basic level of sanitation	99%	99%	99%	Sanitation Report : No of Households Serviced	100%		N/A	N/A	99%	Sanitation Report : No of Households Serviced	100%		N/A	N/A
<b>KPA3 LOCAL ECONOMIC DEVELOPMENT</b>																
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	Number of jobs created through LED initiatives including implementation of capital projects.	150	150	105 (45)	Contractors labourers register with names of employees	695 work opportunities; 302 Full time equivalent		Quarterly target over achieved due to increase in number of projects implemented during the quarter.	To review quarterly target.	150 (45)	Contractors labourers register with names of employees	646 work opportunities		N/A	N/A
<b>KP 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
Extensive investment and development of infrastructure networks	Compliance of wastewater treatment works with effluent quality standards	% Compliance with effluent quality standards (weighted cumulative average)	>70%	>70%	>70%	Scientific Services : WWTW Compliance Report	81%		N/A	N/A	>70%	Scientific Services : WWTW Compliance Report	82%		N/A	N/A
<b>KPA5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget spent on capital projects identified in the IDP	>90%	>90%	20% (55%)	Section 71 Report	65%		N/A	N/A	>90%	Section 71 Report	91%		N/A	N/A