BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MR N NCUNYANA

4th Quarter Performance 2019/2020 (Period starting 1 April 2020 - 30 June 2020)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2019/2020	4th Quarter Planned Target (Period starting 1 April 2020 - 30 June 2020)	4th Quarter Actual Performance (Period starting 1 April 2020 - 30 June 2020)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	734	1500	1500 (300)	1560 (264)	Progress Report	The target achieved by March 2020 was 1296 and outstanding to be achieved to meet the annual target was 204 and the department achieved 264 which is the over achievement by 60. Exceeded number of connections in 3rd Q by 96 YTD (1560)	N/A	
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100%	Fault report	N/A	N/A	
EE3.21	Percentage of Planned Maintenance Performed	Operations	91% of planned maintenance completed	Complete 100% of planned maintenance	Complete 100% of planned maintenance	0%	N/A	No maintenance planned during the stage 4 shut down only emergency failures attended due to limited staff available	Maintenance rescheduled for the second quarter of the next financial year.	

TR6.11	Percentage of unsurfaced road graded	Rural Roads	11,12% (148,95 km)	5.6% (75km)	75km (40km) 5.6%	89.8km (56.2km) 4.194%	Completion Certificate	N/A	N/A	
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	3.13% (50,14 km)	29km	29km (10.4km)	30.735 (12,043 km) 0.753%	Completion Certificate	N/A	N/A	
BCMM INDICATORS										
EE1.1/CC20	Number of new high mast lights installed	Streetlights or high masts within BCMM area of supply	10	12	N/A	6 (12)	Completion Certificate	N/A	N/A	
TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	23,256km	9.6 km	9.6km (2km)	13.24km (5.655km)	Completion Certificate	N/A	N/A	
CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	3 (1 Mdantsane bridge)	0	Completion Certificate	Projects stalled due suspension of works on site due to covid 19 pandemic	The project will be completed on resumption of work in the next FY	
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	1955	945	945	841	N/A	This target is depended on number of RDP houses serviced and the applications from the consumers. The requests received did not make the targeted 945	In future the department will state in the technical indicator definition that no target to be set because of the nature of the indicator.	
WS2.11	Number of new water connections meeting minimum standards.	N/A	450	250	250 (200)	255 (54)	List of new connections and completion certificate for communal standpipes.	Due to the number of applications received from the public as well as additional communal standpipes in compliance with the disaster management act.	N/A	

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WS5.31	Percentage of total water connections metered	N/A	90%	90%	90%	97%	List of completed meter installation and progress report	Linked to new connections which are depended from the requests received from the public.	Not required	
WS4.22	Percentage of wastewater safely treated	WWTW	84%	75%	75%	77%	Scientific Services WWTW Compliance Report	Overachieved due to better performance of WWTW	N/A	
BCMM INDICATORS										
WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	38 (seats)	120 (seats)	120 (60 seats)	142	Internally signed Completion Certificate by BCMM & Contractor	Over achieved due to additional budget received during the budget adjustment.	N/A	
WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	20%	20%	20.7%	Six monthly tariff letters submitted to each assessed industry	N/A	N/A	
WS4.1/STC 12	% Compliance of water treatment works with SANS 241 requirements	WWTW	99%	98%	98%	98%	Compliance calculation report	N/A	N/A	

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WS1.1/STC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	92%	94%	94%	94%	Internal Completion Certificate	N/A	N/A	
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	Responded to 78% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	98%	Job cards with reference numbers of received/completed complaints or a report from Water Management System, departmental reports	There has been a backlog in capturing information on the complete queries even though they were responder on time.	A program of capturing of complete queries will be implemented to ensure that the backlog is eradicate in the new financial year, an additional data clerk has been appointed to assist the current staff.	
WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 95% of water outages and burst pipe complaints/ queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/ queries within 24 hours. (Exclude completion of repairs)	100%	Water Management System report	N/A	N/A	

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WGC25	Percentage total electricity losses	Electricity Losses	19,95%	16%	16%	19.13% (for eleven months analysed available data)	Spread sheet of electrical losses with calculations	Finance have not finalised the June accounts.	Target will be updated once information has been received from Finance.	
BCMM INDICATORS										
WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1931280 kl	400 000 kl	400 000kl	4 881 016 kl	Non-revenue water report	Impact of drought interventions	None	

ACHIEVEMENT LEVELS	
	Outstanding performance
	Performance significantly above expectations
	Fully effective performance
	Performance not fully satisfactory
	Unsatisfactory performance
	Not Applicable /On hold/Not reporting for this quarter
N/A	Not Applicable

HEAD OF DIRECTORATE: INFRASTRUCTURE SERVICES

MR N. NCUNYANA

SIGNATURE:
DATE: