













**SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015-2016**

**DIRECTORATE: INFRASTRUCTURE SERVICES**

Specific Objective	Strategies	Strategy code	Key Performance Indicator	Indicator Type	Baseline 2014/15	2015/16 Target	2015/16 Quarter 1 Target Ending September 2015	Portfolio Of Evidence	Quarter 1 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
<b>2.KPA : MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>												
To ensure efficient and effective utilisation Municipal Fleet	Reduce municipal vehicle downtime	BSDID12	% reduction of vehicle downtime	Output	40% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)	Schedule derived from job cards	21.10%		N/A	N/A
Provision of sustainable lighting throughout the license area of supply	Implement lighting programme to ensure adequate lighting coverage	BSDID23	Number of highmast lights installed	Output	Nil (as per mid-term adjustment)	5 Highmast lights split between Mzamomhle, Amalinda Forest	Procurement process started with advert for contractor	Copy of re-advert for contractor	Awaiting Bid Evaluation Committee		N/A	N/A
		BSDID23	Number of streetlights installed	Output	350	100	25	Completion certificate	50 installed		N/A	N/A
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Maintain a high level investment in the bulk electricity network	BSDID24	Rand value investment made to bulk electricity infrastructure	Input	R 80 000 000	R 80 000 000	R 10 000 000	Requisitions, and annexure E	Annexure E attached + req: Exceeds R10 000 000 .00 target		N/A	N/A
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Roll out of the electrification programme within the BCMM area of supply	BSDID25	Number of informal dwellings provided with the basic service of electricity	Output	700 informal dwellings	1000 informal dwellings that meet the criteria approved by Council	Designs and Plans for electrification completed	Design report and plans	Design report and plans		N/A	N/A
		BSDID25	% of households with access to a basic level of electricity (BCMM area of supply)	Output	99% [104523 households]	99%	Design and plans completed	Design report and plans	Design report and plans		N/A	N/A
To provide an accessible all weather BCMM road network	Improve the condition of roads, storm water systems & associated structures to acceptable standards	BSDID26	Kilometres of roads gravelled (resealed and paved roads)	Output	100km	50km	5km	Completion Certificates	0.2 km		Delays in the award of Annual Contract 26, had a negative effect.	Approval of Contract 26 deviation will assist with expediting the implementation of aimed projects
		BSDID26	Kilometres of roads surfaced	Output	25 km	25 km	3 Km	Completion Certificates	12 176 km		N/A	N/A
		BSDID26	Kilometres of roads maintained	Outcome	1200 km	600 km	100 Km	Maintenance Records / Templates	658.339 km		N/A	N/A
To provide an accessible all weather BCMM road network	Improve the condition of roads, storm water systems & associated structures to acceptable standards	BSDID26	Number of existing BCMM Bridges rehabilitated	Input	1 Bridge refurbished	3 Bridges refurbished (Baysville, Bridge Street & NU 1 Bridges)	No reporting at this quarter	No reporting at this quarter	N/A		N/A	N/A
		BSDID26	Kilometres of storm water drainage installed	BEPP	20km	10km	No reporting at this quarter	No reporting at this quarter	N/A		N/A	N/A

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To ensure that water and sanitation systems are well maintained and efficiently functioning throughout BCMM	Compliance of wastewater treatment works with relevant discharge conditions	BSDID27	% compliance with effluent quality standards	Outcome	75% (Quarterly Average)	76% (Quarterly Average)	76%	Statistics of laboratory results for treatment works across the BCMM	74%		Schonville (58%) and Central (44%) are hydraulically and chemical overloaded	Attempts to be made to improve the effluent quality using alternative methods which the long term plans are still being pursued.
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirements	BSDID28	% compliance of water treatment works with SANS 241 requirements	Outcome	95%	95%	95%	Quarterly water quality reports from Scientific Services	98%		N/A	N/A
Provision of basic water supply to BCMM citizens	Provide households within BCMM with access to potable water.	BSDID28	Number of unplanned water interruptions (exceeding 24 hours)	BEPP	Less than 12	Maximum of 12	Maximum of 3	Report on the number of breakdowns	0		N/A	N/A
		BSDID28	Number of formal domestic customers receiving water services	BEPP (Reporting only not in control of BCMM)	107364	107714	107414	Progress report	107 473 (109 New connections)		Reporting not only in control of BCMM	N/A
		BSDID28	Number of water service points installed for informal settlement dwellers within a 200m radius	BEPP	15	10	0	No reporting this quarter	0		N/A	N/A
Provision of basic water supply to BCMM citizens	Provide households within BCMM with access to potable water.	BSDID29	Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	BEPP	950 (200 Komanishini and 750 in Amahleke and Ncerha15 standpipes to service 50hh per standpipe within 200 m radius)	1500	0	Progress report on projects under implementation	Bulk water supply projects to Coastal areas are in progress, which will cover Silverdale, Boxwood, Ezidongweni, New Rest, Village 5, Lilyvale and Thembisa Extension.		N/A	N/A
		BSDID29	% of households with access to basic level of water supply	Output	98.7% (220 832)	99% (222 332)	0%	Progress report on projects under implementation	0% (Bulk water supply projects to Coastal areas are in progress, which will cover Silverdale, Boxwood, Ezidongweni, New Rest, Village 5, Lilyvale, Avonelea and Thembisa Extension)		N/A	N/A

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To ensure that households with BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	BSDID31	% of households with access to basic level of sanitation service	Output	97% (216 627)	99% 222 451 (5 824)	97% 217 353 (726)	Households with Sanitation Services Quarterly Report: 2015/2016 .	98% (218 438)		N/A	N/A
To ensure that households with BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	BSDID31	Number of sanitation service points (toilets) installed for informal settlement dwellers	BEPP	1 274	1 314 (40 seats)	0 seats (1 274)	Internal Completion Certificates. Schedule of Toilets provided to Informal Settlements Dwellers	8 seats (serves 80 hh's)		N/A	N/A
To ensure that households with BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	BSDID31	Number of formal domestic customers receiving sewerage services	BEPP	161 757	162 981 (+1 224)	162 063 (+306)	Households with Sanitation Services Quarterly Report: 2015/2016. Internal Completion Certificates for new Connections.	162 068 (+257)		Directorate: Human Settlements provided 251 top structures -99 short of their target of 350.	See attached SDBIP Report from Directorate; Human Settlements. This target was supposed to be taken out as it is not in the control of BCMM but a BEPP target.
To ensure that households with BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	BSDID31	Backlog in the provision of basic sanitation services (above RDP standards)	BEPP	61 811	60 587 (- 1 224)	61 505 (-306)	Households with Sanitation Services Quarterly Report: 2015/2016. Internal Completion Certificates for new Connections.	62 581 (- 257)		Directorate: Human Settlements provided 251 top structures -99 short of their target of 350.	See attached SDBIP Report from Directorate; Human Settlements. This target was supposed to be taken out as it is not in the control of Directorate but that of Human Settlement.
To ensure that BCMM is financially viable	Accelerate implementation of grant / capital projects	MFVM4	% of a municipalities of capital budget actual spent on capital projects identified fo a particular financial year in terms of the municipalities intergrated development plan	Output	>93	>75%	>15%	Schedule derived from Section 71 Report	>5%		Delays in procurement and unavaialbility of relevant annual contracts to expedite projects. lOPENING of votes for SCOA Implementation has had a negative impact.	Voates were opened in August and deviation for contracts that are not in place have been processsed after end of June 2015.

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<b>3.KPA:LOCAL ECONOMIC DEVELOPMENT</b>												
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of jobs created through LED initiatives including implementation of capital projects.	Output	395	400	No reporting this quarter	No reporting this quarter	N/A		N/A	N/A
<b>4.KPA:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Maintain a high level investment in the bulk electricity network	BSDID24	% reduction in unaccounted electricity losses	Process	Below 35%	Below 35%	Maintain below 35%	Statistics on units purchased against unit sold	Billing statistics only available for end Aug 2015. Analysed statistics indicate total losses.		N/A	N/A
<b>5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Maintain a high level investment in the bulk electricity network	BSDID24	Number of unplanned electricity interruptions (exceeding 24 hours)	BEPP	1 per month	Less than 12	1 per month (3 per quarter excluding load shedding, forces of nature and illegal connections)	Records from control centre of HV unplanned faults	Nil report for the first Quarter		N/A	N/A