















SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018

DIRECTORATE: INFRASTRUCTURE

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	BSDID28	% reduction of vehicle down time	Service and Maintenance of existing BCMM Fleet, Plant and Specialised Equipment	R 41 145 072	35%	30%	30% (of 100% of existing Fleet, Plant & Specialised Equipment	Down time report	9.26%		N/A	N/A
		BSDID29	% of capital budget spent to procure new fleet for Directorates	BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles (R3Mill for Building Maintenance Vehicles)	R 28 696 866	95%	100%	Finalisation of SCM procurement processes to purchase the new fleet.	Checklist approval BSC	BSC approval.		N/A	N/A
KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	BSDID24	Kilometres (km)of roads maintained	Roads Maintenance, - Deferred Maintenance , - Storm water control	R109.8 Million; R10.5 Million;	700km	700km	150km	Maintenance Templates	192, 33 km		N/A	N/A
		BSDID25	Km of roads Surfaced	1. Upgrade Mdantsane Roads, 2. Roads Provision - Replacing Exist Infrastructure. 3. Fleet Street	1. R60 Million; 2. R80 Million 3. R50 Million	25km	30km	3km	Completion Certificates	6, 513 km		N/A	N/A
		BSDID27	Number of bridges rehabilitated	Rehabilitation of BCMM bridges	R8 Million	3	3	N/A	N/A	1		N/A	N/A
		BSDID30	Km of gravel roads rehabilitated	Rural Roads	R20 Million	80km	80km	10km	Completion Certificates	2, 3 km		Procurement process delays	Preparation of informal tenders as an intervention towards the 2nd quarter, utilization of internal staff
Address energy backlogs	Rollout of the electrification programme	BSDID34	Number of formal dwellings provided with a basic electricity service (RDP)	(Fynbos 2, Reeston and Ndancama;Mdantsane Cluster 2)	R25 Million	1200	1700 (Fynbos 2, Reeston and Ndancama;Mdantsane Cluster 2)	N/A	N/A	No for reporting	N/A	N/A	N/A

Address energy backlogs	Rollout of the electrification programme	BSDID36	Number of informal dwellings provided with a basic service of electricity(RDP)	Informal areas meeting the criteria	R10 Million	1200	1200	N/A	N/A	No for reporting	N/A	N/A	N/A
		BSDID39	Number of new high mast lights installed	installation of highmasts and street lights	R5 Million	5	5	N/A	N/A	No for reporting	N/A	N/A	N/A
Implement the water demand and conservation strategy	Implement the water demand and conservation projects	BSDID40	Number of kilo-litres reduced (physical water losses in terms of system losses)	Pipe and Water Meter Replacement Programme in East London, Mdantsane and KWT/Bisho	R40m	26128ml	1300MI	N/A	N/A	N/A		N/A	N/A
To ensure that households within BCMM have access to basic level of water	Provision of basic level of water to households	BSDID41	% of households with access to basic level of water supply	1. Upgrade Water Networks in terms of Densification and Augmentation 2. Water Backlogs 3. KWT and Bisho Infrastructure(Water)-Inland Bulk Water Provision	R31.75m	97.7% (247 655)	100% (98%)	100%	Progress report or completion certificates	97.7% (247 655)		This target was not achieved as it is not aligned to available budget and realistic project time lines, which are more than three months.	This target needs to be amended to be during the Mid-year budget adjustment and be aligned to the realistic project time frames and available budget.
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirement	BSDID43	% Compliance of water treatment works with SANS 241 requirements	Operations and maintenance	R 35 167 953	95%	100% (95%)	100%	water quality results	99%		This target was incorrectly set too high as it is impossible to achieve 100% compliance with operation of water treatment plant, the regulator, Department of Water and Sanitation requires at least 95% compliance as acceptable and legislated standard	This target needs to be amended during Mid-year budget adjustment and be aligned to the practices within the Water Sector
To ensure that households within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	BSDID44	% of households with access to basic level of sanitation	Rural Sanitation Backlog	R 40 Million	89%	100% (95%)	100%	Sanitation Report: No of Households Served	88%		This target was not achieved as it is not aligned to available budget and realistic project time lines, which are more than three months.	This target needs to be amended to be during the Mid-year budget adjustment and be aligned to the realistic project time frames and available budget.

Extensive Investment and development of infrastructure networks	Compliance of wastewater treatment works with with effluent quality standards	BSDID52	% Compliance with effluent quality standards (weighted cumulative average	Reeston Bulk Sewer/ Bisho, KWT and Zwelitsha Regional Sewage Scheme Phase 2/ Hood Point Marine Outfall/ East London Sewer Diversion	R 191 Million	>70%	100% (95%)	100%	Scientific Services: WWTW Compliance Report	86%		This target what was incorrectly set too high as it is impossible to achieve 100 % compliance of wastewater treatment plants. The Department of Water Affairs as a regular requires 95% compliance as an acceptable legislation standard. Numerous works are biologically and hydraulically overloaded impacting on compliance.	The target needs to be amended during the Mid-year budget adjustment and aligned with standards practices and take cognizance of the time periods for the implementation of the upgrades to the Zwelitsha Regional Works and decommissioning of associated works, Restoon WWTW upgrade and diversion of the Central WWTW and recapilitazation of the Mdantsane WWTW.
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	LED10	Number of jobs created through LED initiatives including implementation of capital projects.			1200	1300	325	Contractors' labourers register	582 Work opportunities		N/A	N/A
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	BSDID38	% of capital budget spent on electricity upgrade, refurbishment and re-renewal projects	Numerous projects	R100 Million	90%	100% (90%)	15%	Annexure E from Section 71 report	15%		The move from Venus Financial System to MSCOA impacted on ordering of equipment, Vote numbers were only received on the 12 September 2017, a delay of 2 months.	increase expenditure as MSCOA challenges seem to be resolved
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Youth job creation and institutional main streaming	BCMM to partner with stakeholders to reduce the cost of doing business	GGPP3	Number of Small Medium Micro Entrepreneurs Subcontracting on Infrastructure Contracts			9 in mdantsane, 1 in Fleet street	6 in Quenera Road, 6 IN Zwelitsha WWTW,	Arrange meeting with Project Steering Committees	Proof of invite of Steering Committee to meeting on Sub-contracting and distribution thereof	100%		N/A	N/A