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DIRECTORATE: INFRASTRUCTURE SERVICES																
Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Quarter 2 Target - Ending 31 December 2016	Portfolio of Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 3 Target- Ending 31 March 2017	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measure Proposed
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																
Address energy backlogs		Number of transformers installed	10	5	Installation of 1	Close out Report	2		N/A	N/A	Installation of 1 (YTD 2)	Close out Report	Installation of 1			
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of roads maintained	600km	700km	300km (150km)	Maintenance reports / Templates	382.682km (212.38)		N/A	N/A	500km (200km)	Maintenance reports / Templates	622. 53 km (239. 848 km)		N/A	N/A
		Km of new roads constructed	25km	25km	8km (5km)	Completion Certificates	8.29 km (3.048 km)		N/A	N/A	15km (7km)	Completion Certificates	15. 653 km (7. 363 km)		N/A	N/A
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of new bridges constructed	0	1	0	No reporting this quarter	0		N/A	N/A	50% work completed	invoices	This is a Tranportation Planning KPI		N/A	N/A
		Number of bridges rehabilitated	3	3	1	Completion Certificates	2		N/A	N/A	2 (1)	Completion Certificates	2 (0 )		N/A	N/A
		km of gravel roads rehabilitated (regaveled)	100km	120km	60km (45km)	Completion Certificates	40.097 km (30.597 km)		CE 26 is still under procurement process, thererfore it is very difficult for our team to achieve the set target	Speed up the award of CE 26 and CE 12	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 use alternative measures in the form of Contract 3A
Address energy backlogs	Rolll-out of the electrification programme	Number of formal dwellings(RDP) provided with a basic service of electricity	1200	1200	Evaluation Process	Committee Report	Deviation letter attached		The appointment of the electrification Consultation has been delayed within the BEC system for a number of months.	Speed up of the Evaluation Committee processes	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
Address energy backlogs	roll-out of the electrification programme	Number of informal dwellings provided with a basic electricity service	1600	1600	Commence with Network and Service Connection	Progress Report	Completion Certificate attached		N/A	N/A	600 Service Connections	Progress Report	Fynbos= 200 Soga= 317 Changeovers=43 Infills=43 total=603		N/A	N/A
		Number of new highmast lights installed	5	5	Evaluation Process	Committee Report	Completion Certificate attached		N/A	N/A	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
		Km of cables electricity cables installed	10km	10km	1km	Progress Report or Completion certificate subject to extent of installation	Progress Report or Completion Certificate subject to extent of installation.		N/A	N/A	5 (YTD 4km)	Progress Report or Completion subject to extent	4241 meters			

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Quarter 2 Target - Ending 31 December 2016	Portfolio of Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 3 Target- Ending 31 March 2017	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measure Proposed
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	300MI	Progress report on the implementation of water conservation and water demand management programme	1201MI of portable water have been saved by the end of this quarter		N/A	N/A	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
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	No reporting this quarter	No reporting this quarter		N/A	N/A	N/A	N/A	No reporting this quarter		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%		N/A	N/A
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%	No reporting at this quarter	N/A	N/A		N/A	N/A	99%	Sanitation Report : No of Households Serviced	100%		N/A	N/A
KPA3 LOCAL ECONOMIC DEVELOPMENT																
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	60 (30)	Contractors labourers register with names of employees	Not applicable as target has already been achieved in 1st quarter.		Not applicable as target has already been achieved in 1st quarter.		105 (45)	Contractors labourers register with names of employees	695 work opportunities; 302 Full time equivalents		Quarterly target over achieved due to increase in number of projects implemented during the quarter.	To review quarterly target.
KP 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
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	81%		N/A	N/A
KPA5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
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% (35%)	Section 71 Report	42%		N/A	N/A	20% (55%)	Section 71 Report	65%		N/A	N/A