

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: INFRASTRUCTURE SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT											
Address energy backlogs and invest in human capital		Number of transformers installed	10	10	R 3 000 000	Transformer Orders	Invoices and or stores Requisitions	Installation of 1 transformers surpasses of actual performance PoE attached close up report		N/A	N/A
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		150km	Maintenance reports / Templates	170.3km		N/A	N/A
		Km of new roads constructed	25km	25km		3km	Completion Certificates	5.102km		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	This is a Transportation Planning KPI		N/A	N/A
		Number of bridges rehabilitated	3	3		0	No reporting this quarter	0		N/A	N/A
		km of gravel roads rehabilitated (regraveled)	100km	120km		15km	Completion Certificates	9.5km			
Address energy backlogs and invest in human capital	roll-out of the electrification programme	Number of formal dwellings(RDP) provided with a basic service of electricity	1200	1200	R 30 000 000	Tender Process	Tender Advert	Tenders currently at BSC		Delays in Preparation due to non-appointment of Consultant (Currently at BEC)	Speed up Tender Processes

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
Address energy backlogs and invest in human capital	roll-out of the electrification programme	Number of informal dwellings provided with a basic electricity service	1600	1600	R 10 000 000	Commencement of Material Order	Invoices and or stores Requisitions	Invoices and or stores requisitions attached		N/A	N/A
		Number of transformers installed	10	10	R 3 000 000	Transformer Orders	Invoices and or stores Requisitions	Installation of 1 transformers surpasses of actual performance PoE attached close up report		N/A	N/A
		Number of new highmast lights installed	5	5	R 3 000 000	Tender Process	Tender Advert	Tender Advert Attached		N/A	N/A
		Km of cables electricity cables installed	10km	20km	R 25 000 000	Commencement of Material Order	Invoices and or stores Requisitions	Installation of 1500m of 70mm 11Kv cable surpassed actual performance PoE attached close up report		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	R 40 000 000	0	Progress report on the implementation of water conservation and water demand management programme	0		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	% of households with access to basic level of water supply	99%	99%	R 10 000 000	0	No reporting this quarter	0		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%	R 20 000 000	95%	Water quality report	99%		N/A	N/A

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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%	R 50 000 000	No reporting at this quarter	N/A	0		N/A	N/A
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%	R 313 000 000	>70%	Scientific Services : WWTW Compliance Report	81%		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		30	Contractors labourers register with names of employees	476		N/A	N/A
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%	R 313 000 000	>70%	Scientific Services : WWTW Compliance Report	81%		N/A	N/A
KPA 5: 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%	R 937,030,379	15%	Section 71 Report	10%		Major Tenders Awarded during the month of August and September 2016	All Capital Projects will be at Implementation stages in November 2016