

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2014-2015

DIRECTORATE: ENGINEERING SERVICES

Specific Objective	Strategies	Strategy code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	2014/15 Quarter 1 Target Ending September 2014	Portfolio Of Evidence	Rating Key	Reason for Deviation	Corrective Measure Proposed	2014/15 Quarter 2 Target Ending December 2014	Portfolio Of Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	2014/15 Quarter 3 Target Ending March 2015	Portfolio Of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
1.KPA:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																							
Capacitated and structured to enable effective and sustainable service delivery.	Capacitated and structured to enable effective and sustainable service delivery.	NFR	Verify,sign off and submit performance reports together with POE Files timeously	Input	4	4	1	Directorate institutional scorecard and service target and performance indicators	👍	N/A	N/A	2	Directorate institutional scorecard and service target and performance indicators	Submitted	👍	N/A	N/A	3	Directorate institutional scorecard and service target and performance indicators	3	👍	N/A	N/A
2.KPA : MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																							
To ensure efficient and effective utilisation Municipal Fleet	Reduce municipal vehicle downtime	BSDID12	% reduction of vehicle downtime	Output	28% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)	Workshop report	👍	N/A	N/A	35% (reduction of downtime)	Workshop report	29.67%	👍	N/A	N/A	35% (reduction of downtime)	Workshop report	21%	👍	N/A	N/A
	Improve the condition of roads, storm water systems & associated structures to acceptable standards	BSDID26	Key milestones achieved in the development of the BCMM Roads Master Plan	Output	None	Council approved Roads Master Plan	Progress Report	Bid Specification	👍	N/A	N/A	Progress Report	0	0	👎	N/A	N/A	Report to BEC	Progress report	Report submitted to BEC for cancellation of this project	👎	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 in informal areas	Output	0	5 Highmast lights	Advertise bid	Advert placed in Media	👎	N/A	N/A	Award contract	Letter of award	Report to re-advertise was only approved by the BEC on the 11/11/2014, still awaiting confirmation via BEC Minutes	👎	BEC report submitted on the 06/10/2014 only approved on the 11/11/2014 for readvertisement .Target should be removed as it will not be achieved. Still awaiting copy of BEC minutes as of the 30th December 2014.	Remove as a target as the target will not be met as the tendering process will only start in the new year.	Construction	Construction program	As per corrective measure proposed in Quarter 2 Remove as a target as the tendering process will only start in the new year.	👎	As per corrective measure proposed in Quarter 2 Remove as a target as the tendering process will only start in the new year.	Process to commence anew
		BSDID23	Number of streetlights installed	Output	1500 new streetlights	350	Design and procure material	Design layout and material orders	👍	N/A	N/A	Issue orders and install network	Material orders and proof of work done	Work in progress at Briedbach,Glamorgan Road and Kemba Berlin	👍	N/A	N/A	200	Completion certificate	200	👍	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 104 374 803	R 50 000 000	R 10 000 000	Materials orders issued	👍	N/A	N/A	R20000000 (R10000000)	Materials orders issued	R 45 408 662	👍	Expenditure is higher than the target as the budget provided has increase to R80 million	increase final target to minimum R75 million	R400000000 (R200000000)	Materials orders issued	R 59 214 199.00	👍	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	1001 informal dwellings	700 informal dwellings	Design and procure materials	Design drawings and orders	👍	N/A	N/A	Installation of networks	Progress reports and payment certificates	207 connections completed.	👍	N/A	N/A	300	Completion certificates	487	👍	N/A	N/A
		BSDID25	% of households with access to a basic level of electricity (BCMM area of supply)	Output	99% [104523 households]	99%	0	0	0	👎	N/A	N/A	0	0	👎	N/A	N/A	0	0	0	👎	N/A	To be removed not measurable,continuously changing
		BSDID25	Number of new RDP houses connected	Output	494	1000	Design and procure material	Design drawings and orders	👍	N/A	N/A	Installation of networks	Progress reports and payment certificates	148 (26 in 2nd quarter) RDP infill electrification connections done	👍	N/A	The yearly target needs to be reduced to 500 as the Department of Energy have reduced the funding for electrification	300	Completion certificates	229(81 in 3rd quarter) RDP infill electrification connections done	👎	The yearly target was reduced to 500 as the Department of Energy reduced the funding for electrification by R 6 000 000.00. this reduction reduced the 3rd Q target and impacted on reaching the original 300	The adjusted overall target of 500 connections will be met at the end of the 4th Quarter
		BSDID26	Kilometres of roads gravelled (resealed and paved roads)	Output	177.35 km	100km	20km	Completion certificates	👍	N/A	N/A	40 km	Completion certificates	46.50 km (26km)	👍	N/A	N/A	70 km	Completion Certificates	73.51 km (27km)	👍	N/A	N/A
		BSDID26	Kilometres of roads surfaced	Output	28.99 km	25 km	0	Completion certificates	👍	N/A	N/A	5 km	Completion certificates	12.41 km (10.81km)	👍	N/A	N/A	10 km	Completion Certificates	13.78 km (1.37km)	👍	N/A	N/A

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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 maintained	Outcome	1221.64km	1200 km	150	Statistical report on work done	👍	N/A	N/A	450 km	Statistical report on work done	357.56 km (168.16 km)	👎	Patching teams were not operational due to unavailability of hot and cold mix due to various reasons. Blading : graders delayed for several months at Municipal workshop, limited funding did not allow for additional plant hire	Patching teams should be operational due to availability of hot mix and cold mix asphalt. Blading : Once graders are repaired blading of gravel and surfaced roads will continue and additional grader purchased.	700 km	Statistical report on work done	818.83km (447.487km)	👍	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	2 (Westbank pedestrian bridge & Parkside pedestrian bridge)	1 Bridge refurbished and 1 bridge for advertised	Procurement consultant for west bank	BAC resolution and assessment for 1 bridge	👍	N/A	N/A	Mc Jannet Drive & Mdantsane access bridge and Settlersway Pedestrian Bridge. Construct 2 culvert crossings in Airport	Copies of works orders	Work orders done	👍	N/A	N/A	Work in Progress:Mc Jannet Drive & Mdantsane access bridge and Settlersway Pedestrian Bridge. Construct 2 culvert crossings in Airport	Completion Certificates: Settlersway Pedestrian Bridge and Mc Jannet Drive Bridge	Completion Certificates: Settlersway / Westbank Pedestrian Bridge and Mc Jannet Drive Bridge	👍	N/A	N/A
		BSDID26	Kilometres of storm water drainage installed	BEPP	150	20	1	completion certificates	👍	N/A	N/A	4 (3)	Records of work done	3km	👍	N/A	N/A	10 km	Records of work done	15.41 km (0km)	👍	N/A	N/A
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	74%	75% (Quarterly Average)	75%	Statistics of laboratory results for treatment Works across the BCMM	👎	Works operating above design capacity. Central WwTW, Breidbach, Schornville, Bisho are in the process of being decommissioned.	Projects affected by legal challenges and disputes. Target to be revised to accommodate unforeseen circumstances.	75%	Statistics of laboratory results for treatment Works across the BCMM	76%	👍	NA	NA	75%	Statistics of laboratory results for treatment Works across the BCMM	75%	👍	NA	NA
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%	Monthly water quality results from laboratory averaged over the quarter	👍	NA	NA	95%	Monthly water quality results from laboratory averaged over the quarter	97%	👍	NA	NA	95%	Monthly water quality results from laboratory averaged over the quarter	98%	👍	NA	NA
		BSDID28	Number of unplanned water interruptions (exceeding 24 hours)	BEPP	12 or less interruption per annum	Less than 12	3 or less per quarter	Records of infrastructure breakdown	👍	NA	NA	3 or less per quarter	Records of infrastructure breakdown	2 interruptions have been recorded this quarter	👍	NA	NA	3 or less per quarter	Records of infrastructure breakdown	3 interruptions that exceeded 24hrs were recorded in this quarter	👍	NA	NA
		BSDID28	Number of formal domestic customers receiving water services	BEPP (Reporting only not in control of BCMM)	103652	107364	103652	Report on number of application received and completed	👍	NA	NA	0	Report on number of application received and completed	104077 (Installed 327 new formal connections)	👍	NA	NA	0	Report on number of application received and completed	104300 (223 new connections)	👍	NA	NA
		BSDID28	Number of water service points installed for informal settlement dwellers within a 200m radius	BEPP	862	15	No reporting at this quarter	0		👎	NA	NA	5	Completion certificates/Job cards	Installation of standpipes in Duncan village and Fort Grey are underway 8 water service points have been installed with ablation blocks in Coastal area	👍	NA	NA	10 (5)	Completion certificates/Job cards	7 water points were installed with ablation blocks in this quarter with a cumulative total of 12 water points installed to date.	👍	NA

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Provision of basic water supply to BCMM citizens	Provide households within BCMM with access to potable water.	BSDID29	Number of new households (RDP) provided with water connections	BEPP	1081	150 (Second creek)	0	Progress report		NA	NA	0	Progress report	246 new water meters installed in Second Creek		NA	NA	50	Job cards	0 RDP meter connections in this quarter (total connections to date is 246 water meters in Second Creek)		Annual target of 150 water meter connections at Second Creek was overachieved in the 2nd quarter	NA	
			Backlog of consumer units provided with a basic level of potable water above RDP standards	BEPP	160	0	0	0			NA	NA	0	0	0		NA	NA	0	0	0		NA	NA
		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	1475	950 (200 Komanishini and 750 in Amahleke and Ncerha15 standpipes to service 50hh per standpipe within 200 m radius)	0	0			N/A	N/A	250 informal by 5 stand pipes	Completion certificates	Practically completed 6 standpipes at Dogwe that serves 34 households, 20 households at Mount Coke and 204 households in Duncan Village.		NA	NA	700 (Complete komanishini 200 and 10 stand pipes covering 500 informais)	Completion certificates	Provided water to 715 households [Zigayi village - 4 standpipes for 65 households 9 standpipes were completed for informal settlements (Duncan Village - 2 standpipes and completed 7 water points at ablation blocks for informal areas at 50 households per water service point = 450 households). Completed Komasini Water Supply for 200		NA	NA
		BSDID29	% of households with access to basic level of water supply	Output	98%	99%	0	0			N/A	N/A	250 informal by 5 stand pipes	Completion certificates	Practically completed 6 standpipes at Dogwe that serves 34 households, 20 households at Mount Coke and 204 households in Duncan Village.		NA	NA	98.40%	Completion certificates	98.54% : Provided water to 715 households [Zigayi village - 4 standpipes for 65 households 9 standpipes were completed for informal settlements (Duncan Village - 2 standpipes and completed 7 water points at ablation blocks for informal areas at 50 households per water service point = 450 households). Completed Komasini Water Supply for 200 households].		NA	NA
To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	BSDID30	Reduce the volume of non revenue water in terms of physical system losses by 1 200 000kl (i.e 5% of non revenue water as at June 2014)	Input	25887918	1 200 000kl	0	Progress report on water loss projects		N/A	N/A	0	Progress report on water loss projects	Replacement of water mains is underway in Coastal, Midland & Inland areas as well as replacement & installation of water meters.		NA	NA	0	Progress report on water loss projects	Has accounted for 1 932 487 Kl of water that is provided free of charge to rural areas in the form of communal standpipes and water tanker deliveries		NA	NA	
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	94%	95%	94%	Housing Statistical Report Completion certificates		N/A	N/A	94%	Completion certificates	95% (213 461) (Includes 281 VIP Services)		N/A	N/A	0	Progress report on water loss projects	Has accounted for 1 932 487 Kl of water that is provided free of charge to rural areas in the form of communal standpipes and water tanker deliveries		N/A	N/A	
		BSDID31	Number of formal domestic customers receiving sewerage services	BEPP	2300 (201598)	2 000	2 000	Completion certificates/Job cards		N/A	N/A	50 (159973)	Completion certificates/Job cards	160 931		N/A	N/A	400 (500)	Completion Certificate/Job cards	161 313		N/A	N/A	
		BSDID31	Backlog in the provision of basic sanitation services (above RDP standards)	BEPP	64140	1500 (61642)	63 905 (-235)	Housing Statistical Report RDP housing data		N/A	N/A	63 595 (-310)	Housing Statistical Report RDP housing data	63 718 (-202)		See attached Deviation Report from COO	See attached Deviation Report from COO	63250 (-320)	Housing Statistical Report RPD housing data	63214 (-504)		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	Number of sanitation service points (toilets) installed for informal settlement dwellers	BEPP	550 (182)	1332 (150 seats)	204 (22 seats)	Completion certificates/Job cards		N/A	N/A	1 234 (36 seats)	Completion certificates/Job cards	1 260 (34 seats)		N/A	N/A	200 (150)	Completion Certificate/Job cards	1 274 (14 seats)		See attached Deviation Report from Sanitation	Suitability of further sites to be identified and services to be provided
		BSDID31	Number of new households (RDP) provided with sewer connections	BEPP	1 081	2 581	419 1500	0			N/A	N/A	300 (1606)	Housing Statistical Report RDP housing data	1 484 (195)		Only 202 houses constructed. See attached Deviation Report from COO	See attached Deviation Report from COO	1941 (310)	Completion Certificate/Job cards	1 983 (499)		N/A
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 to a particular financial year in terms of the municipalities intergrated development plan	Output	>93	>75%	>15%	Section 71 report		During the first few months of the financial year procurement processes were being finalised.	The expenditure pattern will improve as the year progress.	>30%	Section 71 report	41%		N/A	N/A	>57%	Section 71 report	59%		N/A	N/A
3.KPA:LOCAL ECONOMIC DEVELOPMENT																							
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	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	0		NA	NA	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	1245		N/A	N/A	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	0	1686		N/A	N/A
4.KPA:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																							
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	35%	Maintain below 35%	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold		N/A	N/A	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold	Losses cannot be provided as figures required from Finance have not been provided		Figure not available from finance Department	Figures to be provided timeously	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold	Losses cannot be provided as figures required from Finance are not available for February and March		Finance are not available for February and March	Figures to be provided timeously
To ensure effective conservation and management of water resources BCMM	Implementation of water conservation and demand management strategies	BSDID30	Reduce the percentage of non revenue water from 40% to 35%	Input	40%	35% (meter installations in ablation blocks)	Report on calculated losses	Report on calculated losses		NA	NA	Report on calculated losses	Report on calculated losses	Accounted for 1 432 500kl of water consumed on metered rural and informal settlements. This contributes about 6% of the total non-revenue water.		NA	NA	Report on calculated losses	Report on calculated losses	Accounted for 1 932 487 Kl of water consumed on metered rural and informal settlements. This contributes about 7% of the total non-revenue water.		NA	NA
5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
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	Less than 1	1 per month	3 per quarter	Unplanned outage schedule		N/A	N/A	3 per quarter	Unplanned outage schedule	2		NA	NA	3 per quarter	Unplanned outage schedule	2		NA	NA

Target achieved		Target not achieved		Work on hold		Information not available	
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