

















SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015-2016

DIRECTORATE: INFRASTRUCTURE SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	2015/16 Quarter 2 Target Ending December 2015	Portfolio Of Evidence	Quarter 2 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	2015/16 Quarter 3 Target Ending March 2016	Portfolio Of Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
2.KPA : MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
To ensure efficient and effective utilisation Municipal Fleet	Reduce municipal vehicle downtime	% reduction of vehicle downtime	40% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)	Schedule derived from job cards	18.07%		N/A	N/A	35% (reduction of downtime)	Schedule derived from job cards	16.00%		N/A	N/A
Provision of sustainable lighting throughout the license area of supply	Implement lighting programme to ensure adequate lighting coverage	Number of highmast lights installed	0	5 Highmast lights split between Mzamomhle, Amalinda Forest	Procurement in progress	Progress report	Tender in the ecaluation stages (BEC)		N/A	N/A	Procurement in progress	Progress report	Currently awaiting BEC Evaluation		N/A	N/A
		Number of streetlights installed	350	100	50 (25)	Completion certificate	67 Street lights		N/A	N/A	75 (25)	Completion certificate	159 (67)		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	Rand value investment made to bulk electricity infrastructure	R 80 000 000	R 80 000 000	R20,000,000 (R10,000,000)	Requisitions, and annexure E	R 43 348 321		N/A	N/A	R50,000,000 (R30,000,000)	Requisitions, and annexure E	R 54 237 090		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	Number of informal dwellings provided with the basic service of electricity	700 informal dwellings	1000 informal dwellings that meet the criteria approved by Council	Requisitions and quotations completed	Progress report	1104 Connections		Actual costs for the projects are lower than anticipate	Target needs to be increased to 1600	150	Completion certificate	R 160		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	Kilometres of roads gravelled (resealed and paved roads)	133.21km	50km	20 Km (15 Km)	Completion Certificates	83 Km		N/A	N/A	35 Km (15 Km)	Completion Certificates	52.5 km (140.5 km)		N/A	N/A
		Kilometres of roads surfaced	33.58 km	25 km	8 Km (5 Km)	Completion Certificates	6.495 Km		N/A	N/A	15Km (7 Km)	Completion Certificates	7.33 km (16.825 km)		N/A	N/A
		Kilometres of roads maintained	975.77 km	600 km	250 Km (150 Km)	Maintenance Records / Templates	185.93Km		N/A	N/A	400 Km (150 Km)	Maintenance Records/ Templates	466.04 km (180.011 km)		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	Number of existing BCMM Bridges rehabilitated	1 Bridge refurbished	3 Bridges refurbished (Baysville, Bridge Street & NU 1 Bridges)	1 bridge refurbished	Completion Certificate	Not achieved		N/A	N/A	2 (1) bridges refurbished	Completion Certificate	0		Upon inspection of the John Ballie Rd bridge, it was discovered that there was significant concrete spalling on the underside of the bridge which had to be repaired. There has also been delays in the sourcing of suitable replacement joints and slabs for the devereux Ave Bridge, and Hudson Ave Bridge.	The repairs on the underside of the John ballie Rd Bridge is complete, and work on the sidewalk and deck is to commence in April. The replacement slabs for the Devereux Ave and Hudson Ave are now being manufactured to improved standards, and the joint have been ordered from Johannesburg.
To ensure that water and sanitation systems are well maintained and efficiently functioning throughout BCMM	Compliance of wastewater treatment works with relevant discharge conditions	% compliance with effluent quality standards	75% (Quarterly Average)	76% (Quarterly Average)	76%	Statistics of laboratory results for treatment works across the BCMM	76%		N/A	N/A	76%	Statistics of laboratory results for treatment works across the BCMM	74%		Ageing Infrastructure and hydraulic and chemical overloading at certain works	Regionalisation Strategy to create Regional WWTW works at Zwelitsha and Reeston with decommissioning of Central, Schornville, Beridbach and Bisho WWTW's. Work in progress
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirements	% compliance of water treatment works with SANS 241 requirements	98%	95%	95%	Quarterly water quality reports from Scientific Services	98%		N/A	N/A	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.	% of households with access to basic level of water supply	98.7% (220 832)	99% (222 332)	0%	Progress report on projects under implementation	Not for reporting this quarter		N/A	N/A	98.9	Progress report on projects under implementation	98.9% (221178): (Provided basic water supply to 346 households at Ncera village 5 and Ncera Village 2		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	% of households with access to basic level of sanitation service	98% (216 627)	99% 222 451 (5 824)	98% 218 229 (876)	Households with Sanitation Services Quarterly Report: 2015/2016 .	99% (222 115)		N/A	N/A	98% 219 945 (1 716)	Households with Sanitation Services Quarterly Report: 2015/2016 .	99% (221667)		N/A	N/A
To ensure that BCMM is financially viable	Accelerate implementation of grant / capital projects	% 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	>93	>75%	>30% (15%)	Schedule derived from Section 71 Report	>30% (31%)		N/A	N/A	>57% (27%)	Schedule derived from Section 71 Report	>57% (31%)		SCM processes , litigation and poor performance of contractors	Improved business standardization processes
3.KPA: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 iniatives including implementation of capital projects.	395	400	0	No reporting this quarter	665		N/A	N/A	300	Staff record	306		N/A	N/A
4.KPA:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and	Maintain a high level investment in the bulk electricity network	% reduction in unaccounted electricity losses	Below 35%	Below 35%	Maintain below 35%	Statistics on units purchased against unit sold	Not achieved		N/A	N/A	Maintain below 35%	Statistics on units purchased against unit sold	0%		Information not available from Finance to do the calculations	Target to be removed from Infrastructure and re-directed to Finance Directorate