



















**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 1 Target Ending September 2015	Portfolio Of Evidence	Quarter 1 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	2015/16 Quarter 2 Target Ending December 2015	POE	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
<b>2.KPA : MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																
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	35% (reduction of downtime)		N/A	N/A	35% (reduction of downtime)	Schedule derived from job cards	18.07%		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	Nil (as per mid-term adjustment)	5 Highmast lights split between Mzamomhle, Amalinda Forest	Procurement process started with advert for contractor	Copy of re-advert for contractor	Procurement process started with advert for contractor		N/A	N/A	Procurement in progress	Progress report	Tender in the ecaluation stages (BEC)		N/A	N/A
		Number of streetlights installed	350	100	25	Completion certificate	25		N/A	N/A	50 (25)	Completion certificate	67 Street lights		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	R 10 000 000	Requisitions, and annexure E	R 10 000 000		N/A	N/A	R20,000,000 (R10,000,000)	Requisitions, and annexure E	R 43 348 321		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	Designs and Plans for electrification completed	Design report and plans	Designs and Plans for electrification completed		N/A	N/A	Requisitions and quotations completed	Progress report	1104 Connections		Actual costs for the projects are lower than anticipate	Target needs to be increased to 1600
		% of households with access to a basic level of electricity (BCMM area of supply)	99% [104523 households]	99%	Design and plans completed	Design report and plans	Design and plans completed		N/A	N/A	Adverts for contractor	Copy of tender advert	Tenders advertised		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)	100km	50km	5km	Completion Certificates	Not Achieved		Delays in the award of Annual Contract 26, had a negetive effect.	Approval of Contract 26 deviation will assist with expediting the implementation of aimed projects	20 Km (15 Km)	Completion Certificates	83 Km		N/A	N/A
		Kilometres of roads surfaced	25 km	25 km	3 Km	Completion Certificates	3 Km		N/A	N/A	8 Km (5 Km)	Completion Certificates	6.495 Km		N/A	N/A
		Kilometres of roads maintained	1200 km	600 km	100 Km	Maintenance Records / Templates	100 Km		N/A	N/A	250 Km (150 Km)	Maintenance Records / Templates	185.93 Km		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	Number of existing BCMM Bridges rehabilitated	1 Bridge refurbished	3 Bridges refurbished (Baysville, Bridge Street & NU 1 Bridges)	No reporting at this quarter	No reporting at this quarter	No reporting at this quarter		N/A	N/A	1 bridge refurbished	Completion Certificate	Not achieved		N/A	N/A
		Kilometres of storm water drainage installed	20km	10km	No reporting at this quarter	No reporting at this quarter	No reporting at this quarter		N/A	N/A	3 Km	Completion Certificates	8Km		N/A	N/A

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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	Not Achieved		Schonville (58%) and Central (44%) are hydraulically and chemical overloaded	Attempts to be made to improve the effluent quality using alternative methods whilst the long term plans are still being pursued.	76%	Statistics of laboratory results for treatment works across the BCMM	76%		N/A	N/A

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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	95%	95%	95%	Quarterly water quality reports from Scientific Services	95%		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.	Number of unplanned water interruptions (exceeding 24 hours)	Less than 12	Maximum of 12	Maximum of 3	Report on the number of breakdowns	Maximum of 3		N/A	N/A	Maximum of 3	Report on the number of breakdowns	2 interruptions has been recorded this quarter		N/A	N/A
		Number of formal domestic customers receiving water services	107364	107714	107414	Progress report	Not Achieved		Reporting not only in control of BCMM	N/A	107489 (75)	Progress report	Not Achieved (107414+43=107457)		Reporting not only in control of BCMM, its dependent on new applications	N/A
		Number of water service points installed for informal settlement dwellers within a 200m radius	15	10	0	No reporting this quarter	0		N/A	N/A	3	Layout plans and or/payment certificate and or/ invoice	4 water points were installed in Orange Groove in this quarter covering 200 informal households.		N/A	N/A
Provision of basic water supply to BCMM citizens	Provide households within BCMM with access to potable water.	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	950 (200 Komanishini and 750 in Amahleke and Ncerha15 standpipes to service 50hh per standpipe within 200 m radius)	1500	0	Progress report on projects under implementation	Not for reporting this quarter		N/A	N/A	Not for reporting this quarter	Not for reporting this quarter	Not for reporting this quarter		N/A	N/A
		% of households with access to basic level of water supply	98.7% (220 832)	99% (222 332)	0%	Progress report on projects under implementation	0%		N/A	N/A	Not for reporting this quarter	Not for reporting this quarter	Not for reporting this quarter		N/A	N/A
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	97% (216 627)	99% (222 451 (5 824)	97% (217 353 (726)	Households with Sanitation Services Quarterly Report: 2015/2016 .	97% (217 353 (726)		N/A	N/A	98% (218 229 (876)	Households with Sanitation Services Quarterly Report: 2015/2016 .	99% (222 115)		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	Number of sanitation service points (toilets) installed for informal settlement dwellers	1 274	1 314 (40 seats)	0 seats (1 274)	Internal Completion Certificates. Schedule of Toilets provided to Informal Settlements Dwellers	0 seats (1 274)		N/A	N/A	15 seats (1 289)	Internal Completion Certificates. Schedule of Toilets provided to Informal Settlements Dwellers	62 seats (1 490) Serves 620 hh's		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	Number of formal domestic customers receiving sewerage services	161 757	162 981 (+1 224)	162 063 (+306)	Households with Sanitation Services Quarterly Report: 2015/2016. Internal Completion Certificates for new Connections.	Not Achieved		Directorate: Human Settlements provided 251 top structures -99 short of their target of 350.	See attached SDBIP Report from Directorate; Human Settlements. This target was supposed to be taken out as it is not in the control of BCMM but a BEPP target.	162 369 (+306)	Internal Completion Certificates. Schedule of Toilets provided to Informal Settlements Dwellers	162 072 (+4)		Directorate: Human Settlements has not provided figures of top structures completed.	Top structures have been completed. Human settlements can not supply data as contractors only return to work 11/01/2016. figures will be provided later. Human Settlements to provide Deviation report.
To ensure that households with BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	Backlog in the provision of basic sanitation services (above RDP standards)	61 811	60 587 (-1 224)	61 505 (-306)	Households with Sanitation Services Quarterly Report: 2015/2016. Internal Completion Certificates for new Connections.	Not Achieved		Directorate: Human Settlements provided 251 top structures -99 short of their target of 350.	See attached SDBIP Report from Directorate; Human Settlements. This target was supposed to be taken out as it is not in the control of Directorate but that of Human Settlement.	61 199 (-306)	Households with Sanitation Services Quarterly Report: 2015/2016. Internal Completion Certificates for new Connections.	62 577		Directorate: Human Settlements has not provided figures of top structures completed.	Top structures have been completed. Human settlements can not supply data as contractors only return to work 11/01/2016. figures will be provided later. Human Settlements to provide Deviation report.
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 to a particular financial year in terms of the municipalities intergrated development plan	>93	>75%	>15%	Schedule derived from Section 71 Report	Not Achieved		Delays in procurement and unavailability of relevant annual contracts to expedite projects. Opening of votes for SCOA Implementation has had a negative impact.	Voates were opened in August and deviation for contracts that are not in place have been processed after end of June 2015.	>30% (15%)	Schedule derived from Section 71 Report	>30% (31%)		N/A	N/A
<b>3.KPA:LOCAL ECONOMIC DEVELOPMENT</b>																
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.	395	400	No reporting this quarter	No reporting this quarter	No reporting this quarter		N/A	N/A	Not for reporting this quarter	No reporting this quarter	665		N/A	N/A
<b>4.KPA:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																
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	% reduction in unaccounted electricity losses	Below 35%	Below 35%	Maintain below 35%	Statistics on units purchased against unit sold	Billing statistics only available for end Aug 2015. Analysed statistics indicate total losses.		N/A	N/A	Maintain below 35%	Statistics on units purchased against unit sold	Not achieved		N/A	N/A

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<b>5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
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	Number of unplanned electricity interruptions (exceeding 24 hours)	1 per month	Less than 12	1 per month (3 per quarter excluding load shedding, forces of nature and illegal connections)	Records from control centre of HV unplanned faults	No reporting		N/A	N/A	1 per month (3 per quarter excluding load shedding, forces of nature and illegal connections)	Records from control centre of HV unplanned faults	Not achieved		N/A	N/A