

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	2014/15 Quarter 2 Target Ending December 2014	Portfolio Of Evidence	2014/15 Quarter 3 Target Ending March 2015	Portfolio Of Evidence	2014/15 Quarter 4 Target Ending June 2015	Portfolio Of Evidence
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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 timesously	Input	4	4	1	Directorate institutional scorecard and service target and performance indicators	2	Directorate institutional scorecard and service target and performance indicators	3	Directorate institutional scorecard and service target and performance indicators	4	Directorate institutional scorecard and service target and performance indicators
Roll-out performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	NFR	6 Monthly assessment of staff	Output	Applicable only to section 57 employees	Implement system from city manager to task grade 15	Progress Report	Signed performance agreement for planning phase in place	Assessment of all staff from city manager to task grade 15	Letter of appointments steering committees and directorates moderating committees	Progress Report	Signed performance Scorecards for the first review	Assessment of all staff from city manager to task grade 15	Reports to council and attendance reports for workshops

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	30% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)	Workshop report	0	Workshop report	35% (reduction of downtime)	Workshop report	35% (reduction of downtime)	Workshop report
To provide an accessible all weather BCMM road network	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	Service provider appointed	Council approved Roads Master Plan	Progress Report	Design layout and material orders	0	Material orders and proof of work done	Progress Report	Completion certificate	Draft road master plan submitted to Council	Council minute
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	5 New highmast lights	5 Highmast lights	Advertise bid	Design layout and material orders	350	Material orders issued	Construction	Completion certificate	5 Highmast lights	Installation/completion certificate
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 50 000 000	R 50 000 000	R 10 000 000	Material orders issued	R 10000000 (R200000000)	Material orders issued	R 200000000 (R400000000)	Material orders issued	R 100000000 (R500000000)	Materials orders issued and completion certificates
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	1000 informal dwellings	700 informal dwellings	Design and procure materials	Design drawings and orders	0	Progress reports and payment certificates	300	Completion certificates	400 (700) informal dwellings	Completion certificates
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 graveled (resealed and paved roads)	Output	150 km	150 km	Design and procure material	Design drawings and orders	20km	Completion certificates	30km (70km)	Completion certificates	80km (150 km)	Completion certificates
		BSDID26	Kilometres of roads surfaced	Output	15 km	20 km	0	Completion certificates	5km	Completion certificates	5km (10km)	Completion certificates	10km (20 km)	Completion certificates
		BSDID25	Kilometres of roads maintained	Outcome	1200 km	1200 km	150	Statistical report on work done	300 (450)	Statistical report on work done	250 (700)	Statistical report on work done	500 (1200)	Statistical report on work done

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To provide an accessible all weather BCMMM road network	Improve the condition of roads, storm water systems & associated structures to acceptable standards	BSDID26	Number of existing BCMMM Bridges rehabilitated	Input	2 (Specify area)	1 Bridge refurbished and 1 bridge for advertised	Procurement for west bank	BAC resolution and assessment for 1 bridge	Design and detail and work order for 1 bridge	Design report for west bank bridge and requisition for 1 bridge	Specifications developed for west bank bridge and work in progress for 1 bridge	Specification document and progress report for 1 bridge	Advertise bid for west bank and complete work on 1 bridge	Bid advert for west bank bridge and completion certificate
		BSDID26	Kilometres of storm water drainage installed	BEPP	150	20	1	3	3	6	10	10	10	10
To ensure that water and sanitation systems are well maintained and efficiently functioning throughout BCMMM	Compliance of wastewater treatment works with relevant discharge conditions	BSDID27	% compliance with effluent quality standards	Outcome	74%	75% (QUARTERLY AVERAGE)	75%	75%	75%	75%	75%	75%	75%	75%
		BSDID28	% compliance of water treatment works with SANS 241 requirements	Outcome	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
To ensure that water supply systems in BCMMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirements	BSDID28	Number of unplanned water interruptions (exceeding 24 hours)	BEPP	12 or less interruption per annum	Less than 12	3 or less per quarter	3 or less per quarter	3 or less per quarter	3 or less per quarter	3 or less per quarter	3 or less per quarter	3 or less per quarter	3 or less per quarter
		BSDID28	Number of formal domestic customers receiving water services	BEPP (Reporting only not in control of BCMMM)	103652	107364	103652	103652	103652	103652	103652	103652	103652	103652
		BSDID28	Number of water service points installed for informal settlement dwellers within a 200m radius	BEPP	862	15	No reporting at this quarter	0	5	5	5	5	5	5

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To ensure water supply systems in BCMM are compliant with Blue Drop Certification	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	0	Progress report	50	Job cards	100 (150)	Job cards	
			Backlog of consumer units provided with a basic level of potable water above RDP standards	BEPP	160	0	0	0	0	0	0	0	0	0	0
		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	1400	950 (200 Komanshini and 750 in Amahleke and Ncerha 15 standpipes to service 50th per standpipe within 200 m radius)	0	0	0	0	0	0	0	0	0
To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	BSDID29	% of households with access to basic level of water supply	Output	98% (219 332)	99% (220 832)	0	0	0	0	0	0	0	0	
		BSDID30	Number of kilo litres reduced (physical water loss in terms of systems losses)	Input	1 400 000 kl	1 200 000kl	0	0	0	0	0	0	0	0	0
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	90% (201 598)	91% (203 598)	201798	201798	202298	202798	202798	202798	202798	202798	202798
		BSDID31	Number of formal domestic customers receiving sewerage services	BEPP	2300	2000 (based on housing units to be constructed by Human Settlement)	50	50	50	50	50	50	50	50	50
		BSDID31	Backlog in the provision of basic sanitation services (above RDP standards)	BEPP	63142	1500 (61642)	0	0	0	0	0	0	0	0	0

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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	BSD.D31	Number of sanitation service points (toilets) installed for informal households (RDP) provided with sewer connections	BEPP	550	560	25	Completion certificates/Job cards	25 (50)	Completion certificates/Job cards	150 (200)	Completion certificates/Job cards	380 (580)	Completion certificates/Job cards
To ensure that BCMM is financially viable	Accelerate implementation of grant/ capital projects	MFVMA	% of a municipalities of capital budget actual spent on capital projects identified to a particular financial year in terms of the municipalities integrated development plan	Output	0.38	>75%	>15%	Section 71 report	>30%	Section 71 report	>57%	Section 71 report	>75%	Section 71 report
3.KPA: LOCAL ECONOMIC DEVELOPMENT														
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacity 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	Report on actual Number of jobs created through LED initiatives including implementation of capital projects	0	Report on actual Number of jobs created through LED initiatives including implementation of capital projects	0	400	0
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	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold
To ensure effective conservation and management of water resources BCMM	Implementation of water conservation and demand management strategies	BSDID30	% reduction of unaccounted for water in terms of systems losses	Input	40%	35% (meter installations in abtution blocks)	Report on calculated losses	Report on calculated losses	Report on calculated losses	Report on calculated losses	Report on calculated losses	Report on calculated losses	35%	Report on calculated losses
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	BSD.D24	Number of unplanned electricity interruptions (exceeding 24 hours)	BEPP	Less than 1	1 per month	3 per quarter	Unplanned outage schedule	3 per quarter	Unplanned outage schedule	3 per quarter	Unplanned outage schedule	3 per quarter	Unplanned outage schedule