


















SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2014-2015







DIRECTORATE: ENGINEERING SERVICES





Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	2014/15 Quarter 3 Target Ending March 2015	Portfolio Of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	2014/15 Quarter 4 Target Ending June 2015	Portfolio Of Evidence
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.	Verify, sign off and submit performance reports together with POE Files timeously	4	4	3	Directorate institutional scorecard and service target and performance indicators	3		N/A	N/A	4	Directorate institutional scorecard and service target and performance indicators
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	28% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)	Workshop report	21%		N/A	N/A	35% (reduction of downtime)	Workshop report
	Improve the condition of roads, storm water systems & associated structures to acceptable standards	Key milestones achieved in the development of the BCMM Roads Master Plan	None	Council approved Roads Master Plan	Report to BEC	Progress report	Report submitted to BEC for cancellation of this project		N/A	N/A	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	Number of highmast lights installed in informal areas	0	5 Highmast lights		Construction program	As per corrective measure proposed in Quarter 2 Remove as a target as the target will not be met 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	5 Highmast lights	Installation/completion certificate
		Number of streetlights installed	1500 new streetlights	350	200	Completion certificate	200		N/A	N/A	350 (150)	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	Rand value investment made to bulk electricity infrastructure	R 104 374 803	R 50 000 000	R400000000 (R200000000)	Materials orders issued	R 59 214 199.00		N/A	N/A	R50000000 (R100000000)	Materials orders issued and completion certificates


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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	1001 informal dwellings	700 informal dwellings	300	Completion certificates	487		N/A	N/A	700 (400) informal dwellings	Completion certificates
		% of households with access to a basic level of electricity (BCMM area of supply)	99% [104523 households]	99%	0	0	0		N/A	To be removed not measurable, continuously changing	Above 99% [106022 households]	Statistics report on households electrified against total number of formal households
		Number of new RDP houses connected	494	1000	 00	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	1000 (700)	Completion certificates
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)	177.35 km	100km	70 km	Completion Certificates	73.51 km (27km)		N/A	N/A	100km	Completion certificates
		Kilometres of roads surfaced	28.99 km	25 km	10 km	Completion Certificates	13.78 km (1.37km)		N/A	N/A	25km (15 km)	Completion certificates
		Kilometres of roads maintained	1221.64km	1200 km	700 km	Statistical report on work done	818.83km (447.487km)		N/A	N/A	1200 (500)	Statistical report on work done




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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	2 (Westbank pedestrian bridge & Parkside pedestrian bridge)	1 Bridge refurbished and 1 bridge for advertised	Work in Progress:Mc Jannet Drive & Mdantsane access bridge and Settlersway Pedestrian Birdge. 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	Advertise bid for west bank and complete work on 1 bridge	Bid advert for west bank bridge and completion certificate
		Kilometres of storm water drainage installed	150	20	10 km	Records of work done	15.41 km (0km)		N/A	N/A	20 (10)	completion certificates
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	74%	75% (Quarterly Average)	75%	Statistics of laboratory results for treatment Works across the BCMM	75%		NA	NA	75%	Statistics of laboratory results for treatment Works across the BCMM
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%	Monthly water quality results from laboratory averaged over the quarter	98%		NA	NA	95%	Monthly water quality results from laboratory averaged over the quarter
		Number of unplanned water interruptions (exceeding 24 hours)	12 or less interruption per annum	Less than 12	3 or less per quarter	Records of infrastructure breakdown	3 interruptions that exceeded 24hrs were recorded in this quarter		NA	NA	3 or less per quarter	Records of infrastructure breakdown
		Number of formal domestic customers receiving water services	103652	107364	0	Report on number of application received and completed	104300 (223 new connections)		NA	NA	(107364) 3712	Report on number of application received and completed
		Number of water service points installed for informal settlement dwellers within a 200m radius	862	15	10 (5)	Completion certificates/Job cards	7 water points were installed with ablution blocks in this quarter with a cumulative total of 12 water points installed to date.		NA	NA	15 (5)	Completion certificates/Job cards

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Provision of basic water supply to BCMM citizens	Provide households within BCMM with access to potable water.	Number of new households (RDP) provided with water connections	1081	150 (Second creek)	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	150 (100)	job cards	
		Backlog of consumer units provided with a basic level of potable water above RDP standards	160	0	0	0	0	0		NA	NA	0	0
		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	1475	950 (200 Komanishini and 750 in Amahleke and Ncerha15 standpipes to service 50hh per standpipe within 200 m radius)	700 (Complete komanishini 200 and 10 stand pipes covering 500 informals)	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 ablution blocks for informal areas at 50 households per water service point = 450 households). Completed Komashini Water Supply for 200 households].		NA	NA	950 (200 Komanishini and 750 in Amahleke and Ncerha, 15 standpipes covering 750 informals)	completion certificates	
		% of households with access to basic level of water supply	98%	99%	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 ablution blocks for informal areas at 50 households per water service point = 450 households). Completed Komashini Water Supply for 200 households].		NA	NA	99%	Completion certificates	

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To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	Reduce the volume of non revenue water in terms of physical sytem losses by 1 200 000kl (i.e 5% of non revenue water as at June 2014)	25887918	1 200 000kl	0	Progress report on water loss projects	Has accounted for 1 932 487 KI of water that is provided free of charge to rural areas in the form of communal standpipes and water tanker deliveries		NA	NA	1 200 000kl	Water loss stats report
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	94% (210 362)	95% (212 052) (212 hh)	0	Progress report on water loss projects	96% (214 597) (includes 550 VIP Services)		N/A	N/A	96% (212 052) (+588)	Completion certificates
		Number of formal domestic customers receiving sewerage services	160 509	161 749 (1 240 hh) (40+ 1 200 RDP) RDP Total adjusted to 1 200 hh at mid- year	161 399 (320 hh) (10+ 310 RDP)	Completion Certificate/Job cards	161 444 (513 hh) (2+ 310 RDP)		N/A	N/A	161 749 (350 hh) (10+340 RDP)	Completion certificates/Job cards
		Backlog in the provision of basic sanitation services (above RDP standards)	64140	62 900 (-1 240)	63250 (-320)	Housing Statistical Report RPD housing data	630205 (-513)		N/A	N/A	62 900 (-1 240)	Completion certificates/Job cards
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	1182	1332 (150 seats)	1 279 (45)	Completion Certificate/Job cards	1 333 (63 Seats)		See atached Deviation Report from Sanitation	Suitability of further sites to be identified and services to be provided	1 332 (53)	Completion certificates/Job cards
		Number of new households (RDP) provided with sewer connections	1 081	2 281 (1 200 hh)	1941 (310)	Completion Certificate/Job cards	1 992 (508)		N/A	N/A	2 281 (340 hh)	Completion certificates/Job cards

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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%	>57%	Section 71 report	59%		N/A	N/A	>75%	Section 71 report
0												
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	Report on actual Number of jobs created through LED iniatives including implementation of capital projects.	0	1686		N/A	N/A	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	% reduction in unaccounted electricity losses	35%	Maintain below 35%	Maintain loses 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	Maintain loses 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	Reduce the percentage of non revenue water from 40% to 35%	40%	35% (meter installations in ablution blocks)	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	35%	Report on calculated losses

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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	Number of unplanned electricity interruptions (exceeding 24 hours)	Less than 1	1 per month	3 per quarter	Unplanned outage schedule	2		NA	NA	3 per quarter	Unplanned outage schedule

Target achieved		Target not achieved		Work in progress		Information not available
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