






2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: INFRASTRUCTURE SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
Address energy backlogs 		Number of transformers installed	10	5 	R 3 000 000	Transformer Orders	Invoices and or stores Requisitions	Installation of 1	Close out Report	Installation of 1 (YTD 2)	Close out Report	Installation of 2 (YTD 2)	Completion Certificate
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of roads maintained	600km	700km		150km	Maintenance reports / Templates	300km (150km)	Maintenance reports / Templates	500km (200km)	Maintenance reports / Templates	700km (200)	Maintenance reports / Templates
		Km of new roads constructed	25km	25km		3km	Completion Certificates	8km (5km)	Completion Certificates	15km (7km)	Completion Certificates	25km (10km)	Completion Certificates
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of new bridges constructed	0	1		0	No reporting this quarter	0	No reporting this quarter	50% work completed	invoices	1	Completion Certificates
		Number of bridges rehabilitated	3	3		0	No reporting this quarter	1	Completion Certificates	2 (1)	Completion Certificates	3 (1)	Completion Certificates
		km of gravel roads rehabilitated (regaveled)	100km	120km		15km	Completion Certificates	60km (45km)	Completion Certificates	90km (30km)	Completion Certificates	120km (30km)	Completion Certificates
Address energy backlogs and invest in human capital	roll-out of the electrification programme	Number of formal dwellings(RDP) provided with a basic service of electricity	1200	1200	R 30 000 000	Tender Process	Tender Advert	Evaluation Process	Committee Report	Appointment of Service Provider	Appointment Letter	1200 Service Connections	Completion Certificate
Address energy backlogs and invest in human capital	roll-out of the electrification programme	Number of informal dwellings provided with a basic electricity service	1600	1600	R 10 000 000	Commencement of Material Order	Invoices and or stores Requisitions	Commence with Network and Service Connection	Progress Report	600 Service Connections	Progress Report	1600 Service Connections (YTD 1000)	Completion Certificate
		Number of transformers installed 	10	10	R 3 000 000	Transformer Orders	Invoices and or stores Requisitions	Installation of 1	Close out Report	Installation of 3 (YTD 2)	Close out Report	Installation of 5(YTD 2)	Completion Certificate

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human capital	programme	Number of new highmast lights installed	5	5	R 3 000 000	Tender Process	Tender Advert	Evaluation Process	Committee Report	Appointment of Service Provider	Appointment Letter	Installation of 5	Completion Certificate
		Km of cables electricity cables installed	10km	10km 	R 25 000 000	Commencement of Material Order	Invoices and or stores Requisitions	1km	Progress Report or Completion certificate subject to extent of installation	5 (YTD 4km)	Progress Report or Completion subject to extent	10 (5km YTD)	Completion Certificate
Implement the water demand and conservation strategy	Implement the water demand and conservation projects	Number of kilo-litres reduced (physical water losses in terms of system losses)	1200 MI	1200 MI	R 40 000 000	0	Progress report on the implementation of water conservation and water demand management programme	300MI	Progress report on the implementation of water conservation and water demand management programme	600 (300MI)	Progress report on the implementation of water conservation and water demand management programme	1200 (600MI)	Progress report on the implementation of water conservation and water demand management programme
To ensure that households within BCMM have access to basic level of water	Provision of basic level of water to households	% of households with access to basic level of water supply	99%	99%	R 10 000 000	0	No reporting this quarter	N/A	No reporting this quarter	N/A	N/A	99.00%	Water Supply
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirement	% Compliance of water treatment works with SANS 241 requirements	95%	95%	R 20 000 000	95%	Water quality report	95%	Water quality report	95%	Water quality report	95%	Water quality report
To ensure that households within 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	99%	99%		No reporting at this quarter	N/A	No reporting at this quarter	N/A	99%	Sanitation Report : No of Households Serviced	99%	Sanitation Report : No of Households Serviced
Extensive investment and development of infrastructure networks	Compliance of wastewater treatment works with effluent quality standards	% Compliance with effluent quality standards (weighted cumulative average) 	>70%	>70%	R 313 000 000	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report

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KPA3 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 initiatives including implementation of capital projects.	150	150		30	Contractors labourers register with names of employees	60 (30)	Contractors labourers register with names of employees	105 (45)	Contractors labourers register with names of employees	150 (45)	Contractors labourers register with names of employees
KP 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Extensive investment and development of infrastructure networks	Compliance of wastewater treatment works with effluent quality standards	% Compliance with effluent quality standards (weighted cumulative average)	>70%	>70%	R 313 000 000	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget spent on capital projects identified in the IDP	>90%	>90%		15%	Section 71 Report	20% (35%)	Section 71 Report	20% (55%)	Section 71 Report	35% (>90%)	Section 71 Report