

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015-2016

DIRECTORATE: INFRASTRUCTURE SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Quarter 3 Target Ending March 2016	Portfolio Of Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 4 Target Ending June 2016	Portfolio Of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
KPA 2: MUNICIPAL 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	16.00%		N/A	N/A	35% (reduction of downtime)	Schedule derived from job cards	24.80 % (reduction of downtime)		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	Currently awaiting BEC Evaluation		N/A	N/A	5	completion certificate	0		Validity expired during BEC Evaluation, attached Media cancellation	Contract to be readvertised in September 2016
		Number of streetlights installed	350	100	75 (25)	Completion certificate	159 (67)		N/A	N/A	100 (25)	Completion certificate	35		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	80000000	R 80 000 000	R50,000,000 (R30,000,000)	Requisitions, and annexure E	R 54 237 090		N/A	N/A	R80,000,000 (R30,000,000)	Completion certificate, requisitions, and annexure E	R93 689 669.98 (YTD)		Latest annexure E not supplied by Finance	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	150	Completion certificate	R 160		N/A	N/A	1000 (850)	Completion certificate	1061 (YTD)		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	35 Km (15 Km)	Completion Certificates	52.5 km (140.5 km)		N/A	N/A	50Km (15 Km)	Completion Certificates	167.49 km (26.9km)		N/A	N/A
		Kilometres of roads surfaced	33.58 km	25 km	15Km (7 Km)	Completion Certificates	7.33 km (16.825 km)		N/A	N/A	25 Km (10 Km)	Completion Certificates	33.601 km (16.776km)		N/A	N/A
		Kilometres of roads maintained	975.77 km	600 km	400 Km (150 Km)	Maintenance Records/ Templates	466.04 km (180.011 km)		N/A	N/A	600 Km (200Km)	Maintenance Records / Templates	682.70km (216.662km)		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)	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 deveureux 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.	3 (1) Bridges refurbished (Baysville, Bridge Street & NU 1 Bridges)	Completion Certificate	3		N/A	N/A
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	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	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, Breidbach 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)	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	99.4	Completion certificate/Lay out plans	99.4% (22232): (Provided water supply to 1152 households in this quarter, i.e Silverdale= 115, Boxwood= 139, Newrest= 114, Kalkeni= 98, Ezigodweni= 165, Balurha= 25, Smiling Valley= 234, Muvhango= 262)		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% 219 945 (1 716)	Households with Sanitation Services Quarterly Report: 2015/2016 .	99% (221667)		N/A	N/A	99% 222 451 (2 506)	Households with Sanitation Services Quarterly Report: 2015/2016 .	99% 223 309		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%	>57% (27%)	Schedule derived from Section 71 Report	>57% (31%)		SCM processes , litigation and poor performance of contractors	Improved business standardization processes	>75% (18%)	Schedule derived from Section 71 Report	>75% (56%)		N/A	N/A
KPA 3: 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	300	Staff record	306		N/A	N/A	400	Report on actual number of jobs created through LED initiatives including implementation of capital projects	733		N/A	N/A
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	Below 35%	Below 35%	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	Maintain below 35%	Statistics on units purchased against unit sold	Total losses at end June 2016 were 14.78% for R162 081 834. Non-technical losses were 8.28% for R90 788 141.		N/A	N/A