

**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 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>																	
Address energy backlogs and invest in human capital		Number of transformers installed	10	10	R 3,000,000	Transformer Orders	Invoices and or stores Requisitions	Installation of 1 transformers surpass of actual performance PoE attached close up report		N/A	N/A	Installation of 1	Close out Report	2		N/A	N/A
<b>KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																	
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	170.3km		N/A	N/A	300km (150km)	Maintenance reports / Templates	382.682km (212.38)		N/A	N/A
		Km of new roads constructed	25km	25km		3km	Completion Certificates	5.102km		N/A	N/A	8km (5km)	Completion Certificates	8.29 km (3.048 km)		N/A	N/A
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	This is a Transportation Planning KPI		N/A	N/A	0	No reporting this quarter	0		N/A	N/A
		Number of bridges rehabilitated	3	3		0	No reporting this quarter	0		N/A	N/A	1	Completion Certificates	2		N/A	N/A
		km of gravel roads rehabilitated (regraveled)	100km	120km		15km	Completion Certificates	9.5km				60km (45km)	Completion Certificates	40.097 km (30.597 km)		CE 26 is still under procurement process, therefore it is very difficult for our team to achieve the set target	Speed up the award of CE 26 and CE 12
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	Tenders currently at BSC		Delays in Preperation due to non-appointment of Cunsultant (Currently at BEC)	Speed up Tender Processes	Evaluation Process	Committee Report	Deviation letter attached		The appointment of the electrification Consultation has been delayed within the BEC system for a number of months.	Speed up of the Evaluation Committee processes
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	Invoices and or stores requisitions attached		N/A	N/A	Commence with Network and Service Connection	Progress Report	Completion Certificate attached		N/A	N/A
		Number of new highmast lights installed	5	5	R 3,000,000	Tender Process	Tender Advert	Tender Advert Attached		N/A	N/A	Evaluation Process	Committee Report	Completion Certificate attached		N/A	N/A
		Km of cables electricity cables installed	10km	20km	R 25,000,000	Commencement of Material Order	Invoices and or stores Requisitions	Installation of 1500m of 70mm 11Kv cable surpassed actual performance PoE attached close up report		N/A	N/A	1km	Progress Report or Completion certificate subject to extent of installation	Progress Report or Completion Certificate subject to extent of installation.		N/A	N/A

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
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	0		N/A	N/A	300MI	Progress report on the implementation of water conservation and water demand management programme	1201MI of portable water have been saved by the end of this quarter		N/A	N/A
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	0		N/A	N/A	N/A	No reporting this quarter	No reporting this quarter		N/A	N/A
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirement standards	% Compliance of water treatment works with SANS 241 requirements	95%	95%	R 20,000,000	95%	Water quality report	99%		N/A	N/A	95%	Water quality report	99%		N/A	N/A
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%	R 50,000,000	No reporting at this quarter	N/A	0		N/A	N/A	No reporting at this quarter	N/A	N/A		N/A	N/A

**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	476		N/A	N/A	60 (30)	Contractors labourers register with names of employees				
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**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	81%		N/A	N/A	>70%	Scientific Services : WWTW Compliance Report	81%		N/A	N/A
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**KPA5: 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%	R 937,030,379	15%	Section 71 Report	10%		Major Tenders Awarded during the month of August and September 2016	All Capital Projects will be at Implementation stages in November 2016	20% (35%)	Section 71 Report	42%		N/A	N/A
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