





SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015-2016

DIRECTORATE: INFRASTRUCTURE SERVICES

| Specific Objective | Strategies | Key Performance Indicator | Baseline 2014/15 | 2015/16 Target | 2015/16 Quarter 1 Target Ending September 2015 | Portfolio Of Evidence | Quarter 1 Actual Performance | Rating Key | Reason for Deviation | Corrective Measure Proposed | 2015/16 Quarter 2 Target Ending December 2015 | POE | Quarter 2 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
|--|---|---|----------------------------------|--|--|----------------------------------|--|------------|---|--|---|---------------------------------|--|------------|---|--------------------------------------|
| 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 | 40% (reduction of downtime) | 35% (reduction of downtime) | 35% (reduction of downtime) | Schedule derived from job cards | 35% (reduction of downtime) | | N/A | N/A | 35% (reduction of downtime) | Schedule derived from job cards | 18.07% | | 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 | Nil (as per mid-term adjustment) | 5 Highmast lights split between Mzamomhle, Amalinda Forest | Procurement process started with advert for contractor | Copy of re-advert for contractor | Procurement process started with advert for contractor | | N/A | N/A | Procurement process | Progress on procurement process | Tender in the ecaluation stages (BEC) | | N/A | N/A |
| | | Number of streetlights installed | 350 | 100 | 25 | Completion certificate | 25 | | N/A | N/A | 50 (25) | Completion certificate | 67 Street lights | | 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 | R 80 000 000 | R 80 000 000 | R 10 000 000 | Requisitions, and annexure E | R 10 000 000 | | N/A | N/A | R20,000,000 (R10,000,000) | Requisitions, and annexure E | R 43 348 321 | | N/A | 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 | Designs and Plans for electrification completed | Design report and plans | Designs and Plans for electrification completed | | N/A | N/A | Requisitions and quotations completed | Progress report | 1104 Connections (confirm actual achievement of set target and then mention "the over achievement") | | Actual costs for the projects are lower than anticipate | Target needs to be increased to 1600 |
| | | % of households with access to a basic level of electricity (BCMM area of supply) | 99% [104523 households] | 99% | Design and plans completed | Design report and plans | Design and plans completed | | N/A | N/A | Adverts for contractor | Copy of tender advert | Tenders advertised | | 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) | 100km | 50km | 5km | Completion Certificates | Not Achieved | | Delays in the award of Annual Contract 26, had a negative effect. | Approval of Contract 26 deviation will assist with expediting the implementation of aimed projects | 20 Km (15 Km) | Completion Certificates | 83 Km | | N/A | N/A |
| | | Kilometres of roads surfaced | 25 km | 25 km | 3 Km | Completion Certificates | 3 Km | | N/A | N/A | 8 Km (5 Km) | Completion Certificates | 6.495 Km | | N/A | N/A |
| | | Kilometres of roads maintained | 1200 km | 600 km | 100 Km | Maintenance Records / Templates | 100 Km | | N/A | N/A | 250 Km (150 Km) | Maintenance Records / Templates | 185.93 Km | | 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) | No reporting at this quarter | No reporting at this quarter | No reporting at this quarter | | N/A | N/A | 1 bridge refurbished | Completion Certificate | Not achieved (rating key is down and not "no reporting hand"). | | N/A | N/A |
| | | Kilometres of storm water drainage installed | 20km | 10km | No reporting at this quarter | No reporting at this quarter | No reporting at this quarter | | N/A | N/A | 3 Km | Completion Certificates | Not achieved | | 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 | Not Achieved | | Schonville (58%) and Central (44%) are hydraulically and chemical overloaded | Attempts to be made to improve the effluent quality using alternative methods whilst the long terms plans are still being pursued. | 76% | Statistics of laboratory results for treatment works across the BCMM | 76% | | 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 requirements | % compliance of water treatment works with SANS 241 requirements | 95% | 95% | 95% | Quarterly water quality reports from Scientific Services | 95% | | 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. | Number of unplanned water interruptions (exceeding 24 hours) | Less than 12 | Maximum of 12 | Maximum of 3 | Report on the number of breakdowns | Maximum of 3 | | N/A | N/A | Maximum of 3 | Report on the number of breakdowns | 2 interruptions has been recorded this quarter | | N/A | N/A |
| | | Number of formal domestic customers receiving water services | 107364 | 107714 | 107414 | Progress report | Not Achieved | | Reporting not only in control of BCMM | N/A | 107489 (75) | Progress report | Not Achieved (107414+43=107457) | | Reporting not only in control of BCMM, its dependent on new applications | N/A |
| | | Number of water service points installed for informal settlement dwellers within a 200m radius | 15 | 10 | 0 | No reporting this quarter | 0 | | N/A | N/A | 3 | Layout plans and or/payment certificate and or/ invoice | 4 water points were installed in Orange Groove in this quarter covering 200 informal households. | | N/A | N/A |
| Provision of basic water supply to BCMM citizens | Provide households within BCMM with access to potable water. | 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 | 950 (200 Komanishini and 750 in Amahleke and Ncerha15 standpipes to service 50hh per standpipe within 200 m radius) | 1500 | 0 | Progress report on projects under implementation | Not for reporting this quarter | | N/A | N/A | Not for reporting this quarter | Progress report on projects under implementation | Not for reporting this quarter | | N/A | N/A |
| | | % of households with access to basic level of water supply | 98.7% (220 832) | 99% (222 332) | 0% | Progress report on projects under implementation | 0% | | N/A | N/A | Not for reporting this quarter | Progress report on projects under implementation | Not for reporting this quarter | | 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 | 97% (216 627) | 99% 222 451 (5 824) | 97% 217 353 (726) | Households with Sanitation Services Quarterly Report: 2015/2016 . | 97% 217 353 (726) | | N/A | N/A | 98% 218 229 (876) | Households with Sanitation Services Quarterly Report: 2015/2016 . | 99% (222 115) | | N/A | N/A |
| 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 | 1 274 | 1 314 (40 seats) | 0 seats (1 274) | Internal Completion Certificates. Schedule of Toilets provided to Informal Settlements Dwellers | 0 seats (1 274) | | N/A | N/A | 15 seats (1 289) | Internal Completion Certificates. Schedule of Toilets provided to Informal Settlements Dwellers | 62 seats (1 490) Serves 620 hh's | | N/A | N/A |
| To ensure that households with BCMM have access to basic level of sanitation | Provision of basic level of sanitation to households | Number of formal domestic customers receiving sewerage services | 161 757 | 162 981 (+1 224) | 162 063 (+306) | Households with Sanitation Services Quarterly Report: 2015/2016. Internal Completion Certificates for new Connections. | Not Achieved | | Directorate: Human Settlements provided 251 top structures -99 short of their target of 350. | See attached SDBIP Report from Directorate; Human Settlements. This target was supposed to be taken out as it is not in the control of BCMM but a BEPP target. | 162 369 (+306) | Internal Completion Certificates. Schedule of Toilets provided to Informal Settlements Dwellers | 162 072 (+4) | | Directorate: Human Settlements has not provided figures of top structures completed. | Top structures have been completed. Human settlements can not supply data as contractors only return to work 11/01/2016. figures will be provided later. Human Settlements to provide Deviation report. |
| To ensure that households with BCMM have access to basic level of sanitation | Provision of basic level of sanitation to households | Backlog in the provision of basic sanitation services (above RDP standards) | 61 811 | 60 587 (-1 224) | 61 505 (-306) | Households with Sanitation Services Quarterly Report: 2015/2016. Internal Completion Certificates for new Connections. | Not Achieved | | Directorate: Human Settlements provided 251 top structures -99 short of their target of 350. | See attached SDBIP Report from Directorate; Human Settlements. This target was supposed to be taken out as it is not in the control of Directorate but that of Human Settlement. | 61 199 (-306) | Households with Sanitation Services Quarterly Report: 2015/2016. Internal Completion Certificates for new Connections. | 62 577 | | Directorate: Human Settlements has not provided figures of top structures completed. | Top structures have been completed. Human settlements can not supply data as contractors only return to work 11/01/2016. figures will be provided later. Human Settlements to provide Deviation report. |
| 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% | >15% | Schedule derived from Section 71 Report | Not Achieved | | Delays in procurement and unavailability of relevant annual contracts to expedite projects. lopening of votes for SCOA Implementation has had a negative impact. | Voates were opened in August and deviation for contracts that are not in place have been processed after end of June 2015. | >30% (15%) | Schedule derived from Section 71 Report | >30% (31%) | | N/A | N/A |
| 3.KPA: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 | No reporting this quarter | No reporting this quarter | No reporting this quarter | | N/A | N/A | Not for reporting this quarter (set target) | No reporting this quarter (set target) | 665 | | N/A | N/A |

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|--|--|--|------------------|----------------|---|--|--|---|----------------------|-----------------------------|---|--|--|---|----------------------|------------------------------|
| 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 | Billing statistics only available for end Aug 2015. Analysed statistics indicate total losses. |  | N/A | N/A | Maintain below 35% | Statistics on units purchased against unit sold | Billing statistics only available for end Nov 2015. Analysed statistics indicate total losses. (not suitable reason for public consumption) |  | N/A | N/A |
| 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) | 1 per month | Less than 12 | 1 per month (3 per quarter excluding load shedding, forces of nature and illegal connections) | Records from control centre of HV unplanned faults | No reporting |  | N/A | N/A | 1 per month (3 per quarter excluding load shedding, forces of nature and illegal connections) | Records from control centre of HV unplanned faults | Not achieved |  | N/A | N/A |