





























SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2014-2015

DIRECTORATE: ENGINEERING SERVICES

Specific Objective	Strategies	Strategy code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	2014/15 Quarter 1 Target Ending September 2014	Portfolio Of Evidence	Quarter 1 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
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.	NFR	Verify, sign off and submit performance reports together with POE Files timeously	Input	4	4	1	Directorate institutional scorecard and service target and performance indicators	Submitted		N/A	N/A
Roll-out performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	NFR	6 Monthly assessment of staff	Output	Applicable only to section 57 employees	Implement system from city manager to task grade 15	Progress Report	Signed performance agreement for planning phase in place	On file/readily available		N/A	N/A
2.KPA : MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
To ensure efficient and effective utilisation Municipal Fleet	Reduce municipal vehicle downtime	BSDID12	% reduction of vehicle downtime	Output	30% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)	Workshop report	18%		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	BSDID26	Key milestones achieved in the development of the BCMM Roads Master Plan	Output	Service provider appointed	Council approved Roads Master Plan	Progress Report	Bid Specification	Bid Specification ready		N/A	N/A
Provision of sustainable lighting throughout the license area of supply	Implement lighting programme to ensure adequate lighting coverage	BSDID23	Number of highmast lights installed in informal areas	Output	5 New highmast lights	5 Highmast lights	Advertise bid	Advert placed in Media	Advertised in the media		N/A	N/A
		BSDID23	Number of streetlights installed	Output	350	350	Design and procure material	Design layout and material orders	Design Gonubie Main rd/ Breidbach design		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	BSDID24	Rand value investment made to bulk electricity infrastructure	Input	R 50 000 000	R 50 000 000	R 10 000 000	Materials orders issued	Equipment ordered		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	BSDID25	Number of informal dwellings provided with the basic service of electricity	Output	1000 informal dwellings	700 informal dwellings	Design and procure materials	Design drawings and orders	Design completed		N/A	N/A
		BSDID25	% of households with access to a basic level of electricity (BCMM area of supply)	Output	99% [104523 households]	99%	0	0	0		N/A	N/A

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		BSDID25	Number of new RDP houses connected	Output	494	1000	Design and procure material	Design drawings and orders	122 RDP infill electrification connections done		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	BSDID26	Kilometres of roads gravelled (resealed and paved roads)	Output	150 km	150 km	20km	Completion certificates	20.5 km		N/A	N/A
		BSDID26	Kilometres of roads surfaced	Output	15 km	20 km	0	Completion certificates	1.6 km		N/A	N/A
		BSDID26	Kilometres of roads maintained	Outcome	1200 km	1200 km	150	Statistical report on work done	189.4 km		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	BSDID26	Number of existing BCMM Bridges rehabilitated	Input	2 (Specify area)	1 Bridge refurbished and 1 bridge for advertised	Procurement consultant for west bank	BAC resolution and assessment for 1 bridge	Progress Report		N/A	N/A
		BSDID26	Kilometres of storm water drainage installed	BEPP	150	20	1	completion certificates	1.16 km		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	BSDID27	% compliance with effluent quality standards	Outcome	74%	75% (Quarterly Average)	75%	Statistics of laboratory results for treatment Works across the BCMM	67%		Works operating above design capacity. Central WwTW, Breidbach, Schornville, Bisho are in the process of being decommissioned.	Projects affected by legal challenges and disputes. Target to be revised to accommodate unforeseen circumstances.
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirements	BSDID28	% compliance of water treatment works with SANS 241 requirements	Outcome	95%	95%	95%	Monthly water quality results from laboratory averaged over the quarter	96%		NA	NA
		BSDID28	Number of unplanned water interruptions (exceeding 24 hours)	BEPP	12 or less interruption per annum	Less than 12	3 or less per quarter	Records of infrastructure breakdown	No recorded interruptions exceeding 24 hours		NA	NA
		BSDID28	Number of formal domestic customers receiving water services	BEPP (Reporting only not in control of BCMM)	103652	107364	103652	Report on number of application received and completed	103 750 (Installed 98 new formal connectons)		NA	NA
		BSDID28	Number of water service points installed for informal settlement dwellers within a 200m radius	BEPP	862	15	No reporting at this quarter	0	0		NA	NA

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To ensure water supply systems in BCMM are compliant with Blue Drop Certification	Provide households within BCMM with access to potable water.	BSDID29	Number of new households (RDP) provided with water connections	BEPP	1081	150 (Second creeek)	0	Progress report	0		NA	NA
			Backlog of consumer units provided with a basic level of potable water above RDP standards	BEPP	160	0	0	0	0		NA	NA
		BSDID29	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	BEPP	1400	950 (200 Komanishini and 750 in Amahleke and Ncerha15 standpipes to service 50hh per standpipe within 200 m radius)	0	0	0		N/A	N/A
		BSDID29	% of households with access to basic level of water supply	Output	98% (219 332)	99% (220 832)	0	0	0		N/A	N/A
To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	BSDID30	Number of kilo litres reduced (physical water loss in terms of systems losses)	Input	1 400 000 kl	1 200 000kl	0	Progress report on water loss projects	(Completed the installation of two bulk water meters at Amalinda Forest)		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	BSDID31	% of households with access to basic level of sanitation service	Output	94 % (210 795)	97 % (216 485)	95 % (211 652)	Completion certificates	95%(213 438)		N/A	N/A
		BSDID31	Number of formal domestic customers receiving sewerage services	BEPP	159 428	159 468	159 438	Completion certificates/Job cards	159 440		N/A	N/A
		BSDID31	Backlog in the provision of basic sanitation services (above RDP standards)	BEPP	64 140	58 450 (-5 690)	63 (-857)	0	61 497 (-2 643)		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	BSDID31	Number of sanitation service points (toilets) installed for informal	BEPP	1 182	1332 (150 seats)	1 204 (22 seats)	Completion certificates/Job cards	1 220 (38 seats)		N/A	N/A
		BSDID31	Number of new households (RDP) provided with sewer connections	BEPP	1 514	3 014 (1 500)	1 739 (225)	0	1 789 (275)		N/A	N/A
To ensure that BCMM is financially viable	Accelerate implementation of grant / capital projects	MFVM4	% 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	Output	0.38	>75%	>15%	Section 71 report	12%		During the first few months of the financial year procurement processes were being finalised.	The expenditure pattern will improve as the year progress.
3.KPA:LOCAL ECONOMIC DEVELOPMENT												
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of jobs created through LED iniatives including implementation of capital projects.	Output	395	400	Report on actual Number of jobs created throuhg LED iniatives including implementation of capital projects.	0	167		NA	NA
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	BSDID24	% reduction in unaccounted electricity losses	Process	35%	Maintain below 35%	Maintain loses below 35% of bulk purchases	Statistics on units purchased against units sold	July : 29.06% August : 19,3% September : tbc 10/10/2014		N/A	N/A
To ensure effective conservation and management of water resources BCMM	Implementation of water conservation and demand management strategies	BSDID30	% reduction of unaccounted for water in terms of systems losses	Input	40%	35% (meter installations in ablution blocks)	Report on calculated losses	Report on calculated losses	2 % of meter connections and water delivery to rural villages		NA	NA
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	BSDID24	Number of unplanned electricity interruptions (exceeding 24 hours)	BEPP	Less than 1	1 per month	3 per quarter	Unplanned outage schedule	2		N/A	N/A