

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018

DIRECTORATE: INFRASTRUCTURE

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	BSDID28	% reduction of vehicle down time	Service and Maintenance of existing BCMM Fleet, Plant and Specialised Equipment	R 41,145,072	35%	30%	30% (of 100% of existing Fleet, Plant & Specialised Equipment)	Down time report	30% (of 100% of existing Fleet, Plant & Specialised Equipment)	Down time report	30% (of 100% of existing Fleet, Plant & Specialised Equipment)	Down time report	30% (of 100% of existing Fleet, Plant & Specialised Equipment)	Down time report
		BSDID29	% of capital budget spent to procure new fleet for Directorates	BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles (R3Mill for Building Maintenance Vehicles)	R 28,696,866	95%	100%	Finalisation of SCM procurement processes to purchase the new fleet.	Checklist approval BSC	N/A	N/A	N/A	N/A	100% (Delivery of the new fleet)	Issued order to purchase the new fleet and signed delivery order
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	BSDID25	Km of roads Surfaced	1. Upgrade Mdantsane Roads, 2. Roads Provision - Replacing Exist Infrastructure. 3. Fleet Street	1. R60 Million; 2. R80 Million 3. R50 Million	25km	30km	3km	Completion Certificates	10km (7Km)	Completion Certificates	20km (10km)	Completion Certificates	30km (10km)	Completion Certificates
		BSDID27	Number of bridges rehabilitated	Rehabilitation of BCMM bridges	R8 Million	3	3	N/A	N/A	1	Completion Certificates	2 (1)	Completion Certificates	3 (1)	Completion Certificates
		BSDID30	Km of gravel roads rehabilitated	Rural Roads	R20 Million	80km	80km	10km	Completion Certificates	30km (20km)	Completion Certificates	50km (20km)	Completion Certificates	80km (30km)	Completion Certificates
Address energy backlogs	Rollout of the electrification programme	BSDID34	Number of formal dwellings provided with a basic electricity service (RDP)	(Fynbos 2, Reeston and Ndancama;Mdantsane Cluster 2)	R25 Million	1200	500	N/A	N/A	500 Connections (Fynbos 2, Reeston and Ndancama;Mdantsane Cluster 2)	Progress Report or completion certificate subject to progress	200	Progress Report or completion certificate subject to progress	300	completion certificate
Address energy backlogs	Rollout of the electrification programme	BSDID36	Number of informal dwellings provided with a basic service of electricity(RDP)	Informal areas meeting the criteria	R10 Million	1200	1200	N/A	N/A	200 Connections	Progress Report or completion certificate subject to progress	500 Connections	Progress Report or completion certificate subject to progress	500 Connections	completion certificate
		BSDID39	Number of new high mast lights installed	installation of highmasts and street lights	R5 Million	5	5	N/A	N/A	N/A	N/A	2	completion certificate	5 (3)	completion certificate

Implement the water demand and conservation strategy	Implement the water demand and conservation projects	BSDID40	Number of kilo-litres reduced (physical water losses in terms of system losses)	Pipe and Water Meter Replacement Programme in East London, Mdantsane and KWT/Bisho	R40m	26128KI	1300 000KI	N/A	N/A	300 MI All wards	Non revenue water report	400 000 KI All wards	Non revenue water report	600 000KI All wards	Non revenue water report
To ensure that households within BCMM have access to basic level of water	Provision of basic level of water to households	BSDID41	% of households with access to basic level of water supply	1. Upgrade Water Networks in terms of Densification and Augmentation 2. Water Backlogs 3. KWT and Bisho Infrastructure(Water)-Inland Bulk Water Provision	R31.75m	97.7% (247 655)	98%	100%	Progress report or completion certificates	100%	Progress report or completion certificates	97.7% (247 655)	Progress report or completion certificates	98% (248 407)	Progress report or completion certificates
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirement	BSDID43	% Compliance of water treatment works with SANS 241 requirements	Operations and maintenance	R 35,167,953	95%	≥95%	100%	water quality results	100%	water quality results	≥95%	water quality results	≥95%	water quality results
To ensure that households within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	BSDID44	% of households with access to basic level of sanitation	Rural Sanitation Backlog	R 40 Million	89%	91%	100%	Sanitation Report: No of Households Served	100%	Sanitation Report: No of Households Served	90%	Sanitation Report: No of Households Served	91%	Sanitation Report: No of Households Served
Extensive Investment and development of infrastructure networks	Compliance of wastewater treatment works with with effluent quality standards	BSDID52	% Compliance with effluent quality standards (weighted cumulative average)	Reeston Bulk Sewer/ Bisho, KWT and Zwelithsa Regional Sewage Scheme Phase 2/ Hood Point Marine Outfall/ East London Sewer Diversion	R 191 Million	>70%	>70%	100%	Scientific Services: WWTW Compliance Report	100%	Scientific Services: WWTW Compliance Report	>70%	Scientific Services: WWTW Compliance Report	>70%	Scientific Services: WWTW Compliance Report
KPA 3: LOCAL ECONOMIC DEVELOPMENT															
Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	LED10	Number of jobs created through LED initiatives including implementation of capital projects.			1200	1300	325	Contractors' labourers register	325	Contractors' labourers register	325	Contractors' labourers register	325	Contractors' labourers register
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Expenditure of all grant/capital funding for service delivery in the applicable financial year	Accelerate implementation of grant/ capital projects	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP	Numerous projects	R100 Million	90%	90%	15%	Annexure E from Section 71 report	45% (30%)	Annexure E from Section 71 report	50%	Section 71 report	90% (40%)	Section 71 report

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Youth job creation and institutional main streaming	BCMM to partner with stakeholders to reduce the cost of doing business	GGPP3	Number of Small Medium Micro Entrepreneurs Subcontracting on Infrastructure Contracts			9 in mdantsane, 1 in Fleet street	6 in Quenera Road, 6 IN Zwelitsha WWTW,	Arrange meeting with Project Steering Committees	Proof of invite of Steering Committee to meeting on Sub-contracting and distribution thereof	Decision of PSC on companies to be sub contracted	Record of decision by PSC on the sub contracting list, attendance register and minutes	Appointmetn of subcontractors (local SMMEs)	Appointment letters/contracts	6 in Quenera Road, 6 in Zwelitsha WWTW	Appointment letters/contracts
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