



Q4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/2019: PERFORMANCE REPORTING

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MR NCEBA NCUNYANA

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter							4th Quarter Planned Target- ending June 2019	Portfolio of evidence	4th Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels
					3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	3rd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels							
STRATEGIC OUTCOME 3: A CONNECTED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	New indicator	1100	700	Completion Certificates or progress reports dependant on the progress of the project,	0	Deviation certificate	Community objections to relocating onto newly planned erven. Labour remuneration disputes. Redesigning of electrical infrastructure to accommodate dwellings "In-Stu"	Contractor to draft an action plan to make up for lost time. New works programme to be submitted. Ward councillor to assist with the community issues. Human Settlements to assist with the relocation of dwellings.		400 (1100)	Completion Certificates or progress reports dependant on the progress of the project,	734	Completion Certificates and Deviation Certificates	Mzomomhle: Finalisation of planning processes concluded late. Community objections to relocating onto newly planned erven. Sunnysouth: Memorandum between Messrs Eskom and BCMM not signed off timeously. Conditions imposed by new management at ESKOM.	Mzomomhle: Ward Councillor assisting with the community relocation issues, after intervention by Portfolio Cllr, this has since commenced. Sunnysouth: Further consultation between Eskom and BCMM on conditions, has led to signed off.	
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	New indicator	65% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	65%	Outage report from Control Centre	1	Outage report from Control Centre	N/A	N/A		65%	Outage report from Control Centre	100%	Outage report from Control Centre, maintained above 65%	N/A	N/A	
EE3.21	Percentage of Planned Maintenance Performed	Operations	New indicator	Complete 65% or more of planned maintenance	65%	Maintenance schedules	1	Monthly Reports	N/A	N/A		65%	Maintenance schedules	91%	Maintenance schedules maintained above 65%	N/A	N/A	
TR6.11	Percentage of unsurfaced road graded	Rural Roads	6% (80km)	10.43% (140km)	2.25% 60 km (30km)	Completion Certificates, Maintenance reports	2.41% 68,28 km (32,28 km)	Completion Certificates, Maintenance reports	Top-up from Adjustment Budget enabled the over-achievement	N/A		6.02% 140 km (80km)	Completion Certificates, Maintenance reports,	1.39% 96,78 km (28,5km)	Completion Certificate, Maintenance reports	Delays in lissuing of oders by the new system which was introduced in the third quarter of the year.	Not in the control of the Directorate. System being relooked at to ensure efficiency is restored.	
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	0.26% (5km)	2.69% (43km)	0.68% 15 km (11km)	Completion Certificates	1,06% 21,561 km (17,081km)	Completion Certificates	Top-up from Adjustment Budget enabled the over-achievement	N/A		1.75% 43km (28km)	Completion Certificates	3.13% 50,14 km (28,58 km)	Completion Certificate, Maintenance reports	Increased mid-year budget allocation has produced additional work	Not in the control of the Directorate.	
BCMM INDICATORS																		
TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	30km	20km	10km (7km)	Completion Certificates, progress reports	11,839km (7,332km)	Completion Certificates, progress reports	Top-up from Adjustment Budget enabled the over-achievement	N/A		20km (10km)	Completion Certificates, progress reports,	23,256km (11,417 km)	Completion Certificate, Maintenance reports	Increased mid-year budget allocation has produced additional work	Not in the control of the Directorate.	
CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	2 (1)	Completion Certificate	(1)NEX Bridge- Devereux (Avenue)	N/A	N/A	N/A		,	Completion Certificates	3 (1)	Completion Certificate, Maintenance reports	N/A	N/A	
EE1.1/ CC13	Number of informal dwellings provided with a basic electricity service (RDP)	Electrification of informal dwellings	38	1000	500	Completion Certificates or progress reports dependant on the progress of the project,	0	Deviation certificate	Community objections to relocating onto newly planned erven. Labour remuneration disputes. Redesigning of electrical infrastructure to accommodate dwellings "In-Stu"	Contractor to draft an action plan to make up for lost time. New works programme to be submitted. Ward councillor to assist with the community issues. Human Settlements to assist with the relocation of dwellings.		1000 (500)	Completion Certificates or progress reports dependant on the progress of the project,	220	Completion Certificates and Deviation Certificates	Mzomomhle: Community objections to relocating onto newly planned erven.	Mzomomhle: Ward Councillor assisting with the community relocation issues, after intervention by Portfolio Cllr, this has since commenced.	

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	583	450	315 (180)	Sanitation Department spreadsheet - New Connections and or progress reports	336 (201)	SDBIP Report from Human Settlements & Sanitation Department Spreadsheet	N/A	N/A		450 (135)	Sanitation Department spreadsheet - New Connections and or progress reports	135 (305)	Sanitation Department spreadsheet - New Connections and or progress reports	N/A	N/A	
WS5.31	Water connections metered as a percentage of total connections	Water Conservation and Water Demand Management	88%	90%	N/A	N/A	N/A	N/A	N/A	N/A		90%	List of completed meter installations and or progress reports	90%	List of completed meter installations	N/A	N/A	

BCMM OWN INDICATORS

WS1.1/STC2	Number of ablation facilities constructed (seats)	Ablution Facilities	60 (seats)	80 (seats)	25 (15)	Internal Completion Certificate	N/A	N/A	Contract 119 not awarded. Construction to begin in April 2019.	Contract 119 for the Provision of Ablution Facilities was awarded on the 15 November 2018- BAC 244/18.		80 (55)	Internal Completion Certificate	55 (38)	Internal Completion Certificate	Not in the control of the Directorate. There were delays in issuing orders, the review of the system currently underway to ensure efficiency is restored.	A process of co-ordination between the department and supply chain will be implemented in the new financial year.	
EE1.1/STC7	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	10	10	5 (3)	Completion Certificates or progress reports dependant on the progress of the project.	5(3)	Completion Certificate	N/A	N/A		10 (5)	Completion Certificates or progress reports dependant on the progress of the project.	5	Completion Certificate Consolidated for 2018-19.	N/A	N/A	
WS1.1/STC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	90%	93%	92%	Sanitation Department spreadsheet - Households with Sanitation Services Report	90%	N/A	Contract 119 not awarded. Rural sanitation started program.	Contract 119 for the Provision of Ablution Facilities was awarded on the 15 November 2018- BAC 244/18. To start program 16 January 2019.		93%	Sanitation Department spreadsheet - Households with Sanitation Services Report	92%	Sanitation Department spreadsheet - Households with Sanitation Services Report.	N/A	N/A	

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	New Indicator	Responded to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	N/A	N/A	N/A	N/A	N/A	N/A		Responded to 95% sewer overflows within 24 hours.	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	78%	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	There is a backlog in capturing of completed queries even though they were responded to on time.	A program of catching up with capturing of completed queries will be implemented to ensure that the backlog is eradicated by the next quarter.	
WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	New Indicator	Respond to 95% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	N/A	N/A	N/A	N/A	N/A	N/A		Respond to 95% of all water outages and burst pipe complaints/queries within 24 hours.	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	95%	Report from the water management system	N/A	N/A	
WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	100% of assessed industries inspected	N/A	Six monthly tariff letter submitted to each assessed industry	100%	N/A	N/A	N/A		100%	Six monthly tariff letter submitted to each assessed industry	100%	Six monthly tariff letter submitted to each assessed industry.	N/A	N/A	
WS4.22	Percentage of wastewater safely treated	WWTW	>75%	>75%	>75%	Scientific Services WWTW Compliance Report	83%	n	N/A	N/A		>75%	Scientific Services WWTW Compliance Report	84%	Scientific Services WWTW Compliance Report	Proper control mechanism and monitoring at WWTW	Traget will be revisited to consider increasing it.	

BCMM OWN INDICATORS

WS4.1/WG04	% Compliance of water treatment works with SANS 241 requirements	WWTW	>95%	>95%	>95%	Water quality results from Scientific Services	99%	Water quality results from Scientific Services	N/A	N/A		>95%	Water quality results from Scientific Services	99%	Water quality results from Scientific Services	Proper control mechanism and monitoring at WTW	Traget will be revisited to consider increasing it.	
0	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1 515 282 kl	1 300 000 kl	N/A	N/A	N/A	N/A	N/A	N/A		1 300 000 kl	Non revenue water report	1931280 kl	Non revenue water report	Over achievement can be attributed to the consumer water use awareness campaign, which cannot be exactly quantified upfront as it involves the consumers behavioral and mindset change towards the importance of water saving.	N/A	
WG025	Electricity Losses	Electricity Losses	18%	Equal to or less than 18%	N/A	N/A	N/A	N/A	N/A	N/A		Equal to or less than 18%	Losses Report	19.95%	Losses Report	Increase in tamper and illegal connectons	Installation of smart meters. Implementation of the criminal amendments act. Perpetrators to be prosecuted	

ACHIEVEMENT LEVELS

	Outstanding performance		Performance significantly above expectations		Fully effective performance
	Performance not fully satisfactory		Unsatisfactory performance		Not Applicable /On hold/Not reporting for this quarter

HEAD OF DIRECTORATE: INFRASTRUCTURE SERVICES MR N. NCUNYANA SIGNATURE:	CITY MANAGER : MR. A. SIHLAHLA SIGNATURE:
DATE:	DATE: