





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	2014/15 Quarter 2 Target Ending December 2014	Portfolio Of Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures 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	2	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 & Spervisors 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	Assement of all staff from city manager to task grade 15	Letter of appointments of EPMDs steering committees and directorates moderating committees	Refer to EPMDs office for information		Not in the Directorate's control	Appointments be done by the relevant directorate
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	35% (reduction of downtime)	Workshop report	29.67%		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	Progress Report	0	0		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	Award contract	Letter of award	Report to re-advertise was only approved by the BEC on the 11/11/2014. still awaiting confirmation via BEC Minutes		BEC report submitted on the 06/10/2014 only approved on the 11/11/2014 for readvertisement .Target should be removed as it will not be achieved. Still awaiting copy of BEC minutes as of the 30th December 2014.	Remove as a target as the target will not be met as the tendering process will only start in the new year.
		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	Issue orders and install network	Material orders and proof of work done	Work in progress at Briedbach, Glamorgan Road and Kember Berlin		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	R1000000 (R20000000)	Materials orders issued	R 45 408 662		Expenditure is higher than the target as the budget provided has increase to R80 million	increase final target to minimum R75 million
To ensure an electricity infrastructure service that is inclusive, safe, reliable,	Roll out of the electrification programme within the	BSDID25	Number of informal dwellings provided with the basic service of electricity	Output	1000 informal dwellings	700 informal dwellings	Design and procure materilas	Design drawings and orders	Design completed		N/A	N/A	Installation of networks	Progress reports and payment certificates	207 connections 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	0	0		N/A	N/A	

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efficient and adequately maintained	BCMM area of supply	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	Installation of networks	Progress reports and payment certificates	148 (26 in 2nd quarter) RDP infill electrification connections done		N/A	The yearly target needs to be reduced to 500 as the Department of Energy have reduced the funding for electrification
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	40 km	Completion certificates	46.50 km (26km)		N/A	N/A
		BSDID26	Kilometres of roads surfaced	Output	15 km	20 km	0	Completion certificates	1.6 km		N/A	N/A	5 km	Completion certificates	12.41 km (10.81km)		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	450 km	Statistical report on work done	357.56 km (168.16 km)		Patching teams were not operational due to unavailability of hot and cold mix due to various reasons. Blading : graders delayed for several months at Municipal workshop, limited funding did not allow for additional plant hire	Patching teams should be operational due to availability of hot mix and cold mix asphalt. Blading : Once graders are repaired blading of gravel and surfaced
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	Mc Jannet Drive & Mdantsane access bridge and Settlersway Pedestrian Bridge. Construct 2 culvert crossings in Airport	Copies of works orders	Work orders done		N/A	N/A
		BSDID26	Kilometres of storm water drainage installed	BEPP	150	20	1	completion certificates	1.16 km		N/A	N/A	3 (4)	Records of work done	3km		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.	75%	Statistics of laboratory results for treatment Works across the BCMM	76%		NA	NA
		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	95%	Monthly water quality results from laboratory averaged over the quarter	97%		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	3 or less per quarter	Records of infrastructure breakdown	2 interruptions have been recorded this quarter		NA	NA

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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	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	0	Report on number of application received and completed	104077 (Installed 327 new formal connections)		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	5	Completion certificates/Job cards Installation of standpipes in Duncan village and Fort Grey are underway 8 water service points have been installed with ablation blocks in Coastal area		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 creek)	0	Progress report	0		NA	NA	0	Progress report	246 new water meters installed in Second Creek		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	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	250 informal by 5 stand pipes	Completion certificates	Practically completed 6 standpipes at Dogwe that serves 34 households, 20 households at Mount Coke and 204 households in Duncan Village.		NA	NA
		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	250 informal by 5 stand pipes	Completion certificates	Practically completed 6 standpipes at Dogwe that serves 34 households		NA	NA
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	0	Progress report on water loss projects	Replacement of water mains is underway in Coastal, Midland & Inland areas as well as replacement & installation of water meters.		NA	NA
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 % (210 362)	95 % (212 052)	94 % (210 619)	Housing Statistical Report Completion certificates	95% (213 005) (Includes 2 318 VIP Services)		N/A	N/A	94% (210 959)	Completion certificates	95% (213 461) (Includes 281 VIP Services)		N/A	N/A
		BSDID31	Number of formal domestic customers receiving sewerage services	BEPP	159 428	160 968	159 663	Completion certificates/Job cards	160 729		N/A	N/A	159 973	Completion certificates/Job cards	160 931		N/A	N/A
		BSDID31	Backlog in the provision of basic sanitation services (above RDP standards)	BEPP	64 140	62 450 (1 690)	(- 63 905 (-235))	Housing Statistical Report RDP housing data	63 920 (-220)		N/A	N/A	63 595 (-310)	Housing Statistical Report RDP housing data	63 718 (-202)		See attached Deviation Report from COO	See attached Deviation Report from COO

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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 settlement dwellers	BEPP	1 182	1332 (150 seats)	1 204 (22 seats)	Completion certificates/Job cards	1 224 (42 seats)		N/A	N/A	1 234 (36 seats)	Completion certificates/Job cards	1 260 (34 seats)		N/A	N/A
		BSDID31	Number of new households (RDP) provided with sewer connections	BEPP	1 081	2 581 (1 500)	1 306 (225)	0	1 289 (208)		N/A	N/A	1 606 (300)	Housing Statistical Report RDP housing data	1 484 (195)		Only 202 houses constructed. See attached Deviation Report from COO	See attached Deviation Report from COO
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 to 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.	>30%	Section 71 report	41%		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	LED1	Number of jobs created through LED initiatives including implementation of capital projects.	Output	395	400	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	0	167		NA	NA	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	1245		N/A	N/A
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 losses 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	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold	Losses cannot be provided as figures required from Finance have not been provided		Figure not available from finance Department	Figures to be provided timeously
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	Report on calculated losses	Report on calculated losses	Accounted for 1 432 500kl of water consumed on metered rural and informal settlements. This contributes about 6% of the total non-revenue water.		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	3 per quarter	Unplanned outage schedule	2		NA	NA

MERGED INDICATORS

Kilometres of roads gravelled includes resealed and paved roads

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Rating Key
 Target Achieved  Target not Achieved  Work on hold  information not available