

Strategic Objective 1

Provide quality basic services and infrastructure

KPA	Departmental Key Performance Areas (DKPA's)	Departmental Key Performance Indicator (DKPI)	Department Owner	5-year target	Baseline (achieved to date) March 09	2009/10 Targets				Annual Target	Nr of indicators	Comments
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
						Sep-09	Dec-09	Mar-10	Jun-10			
1.1 Provide quality Electricity services and Infrastructure	1.1.1 Provide households in proclaimed areas of Tshwane with basic or higher levels of electricity	1.1.1.1 % completed and occupied houses electrified to eradicate backlogs (EFA)	PW&ID: energy and electricity	60,000	07/08: 22,381 08/09 Q3: 84% 3,994	0% (Approval by Council of areas to be electrified)	3.3%	57.5%	100%	100% of anticipated 6 000 but should more houses be completed and occupied resources will be made available.	1	6 000 anticipated but re-gazetting of funds possible should more structures be completed and occupied.
		1.1.1.2 Nr of completed and occupied houses electrified to cater for growth (i.e. the department provided bulk infrastructure for private developments) (Connections)	PW&ID: energy and electricity	100% of all applications	07/08: 560 08/09 Q3: 419	0	130	1,010	1,193	2,333	2	Applications are estimated and funds are made available to match the demand as and when such becomes more clearer. All private households that apply and pay required fees are energized.
	1.1.3 Support Economic growth by providing businesses and industries with electricity	1.1.3.1 Nr of new business /commerce and industrial connections provided as a proportion of total nr of new businesses registered in the CoT (Connection)	PW&ID: energy and electricity	100% of all applications	07/08: 90% 08/09 Q3: 80%	25%	40%	65%	100%	100%	3	This is demand driven but all applications will be catered for.
	1.1.6 Provide public lighting (i.e. street and high mast lights)	1.1.6.1 Nr of new street lights and high masts provided in the CoT (Public Lighting)	PW&ID: energy and electricity	Street light 1,000	07/08: 1655 08/09 Q3: 2397	approved plan by Council showing where the lights will be.	430	700	870	2000	4	
				High mast 75	07/08: 3 08/09 Q3: 8	approved plan by Council showing where the lights will be.	3	4	8	15	5	
	1.1.7 Maintain electricity infrastructure	1.1.7.1 Electricity repairs and maintenance to TOI (total operating income for electricity) (Support)	PW&ID: energy and electricity	A minimum of 14% per annum	07/08: 7% pa 08/09 Q3: 8%	1%	5%	7%	7%	8%	6	maintain or improve on baseline
		1.1.7.2 % of unaccounted for electricity (Energy Business)	PW&ID: energy and electricity	7.5%	07/08: 9.5%	Quarterly report to Mayco on efforts to contain losses.				9%	7	although annually reported, quarterly reports to be submitted to Mayoral Committee.
1.2 Provide quality Water services and Infrastructure	1.2.1 Provide basic or higher levels of water infrastructure in proclaimed areas	1.2.1.1 Nr of households with a below basic level of service provided with at least a basic or higher level of water service to eradicate backlogs	PW&ID: Water & Sanitation	Original target of 26466 changed to 23893	2006/07 : 942 2007/08: 11,168. 2008/09 Q3 3,790	350	120	0	690	1,160	8	the target for basic water was met December 2008. The task is now to graduate the services to higher level.
		1.2.1.3 % of households provided with connections to cater for growth as percentage of total number	PW&ID: Water & Sanitation	Estimated at 5,000/annum	07/08: 4292 08/09 Q3: 1805	25%	50%	75%	100%	100% of anticipated 5000	9	this is demand driven but 5 000 has been budgeted for.
		1.2.1.4 Ml reservoir capacity increased to support growing demand	PW&ID: Water & Sanitation	164ML reduced to 117ML	07/08: 1615 ML 08/09 Q3: 0	0	2	0	25	27	10	
	1.2.2 Provide basic or higher levels of water infrastructure to formalize informal settlements	1.2.2.1 Number of stands provided with water connections	Housing and sustainable settlements	Maintain or improve (annual) baseline	06/07: 19256 07/08: 12000 08/09: 3276	75	150	630	675	1,530	11	this is done by the Housing department usually where unproclaimed areas are proclaimed with the view of in-situ building of houses.
	1.2.4 Maintain quality water supply	1.2.4.1 Water repairs and maintenance to TOI (total operating income for water)	PW&ID: Water & Sanitation	A minimum of 14% per annum	07/08: R 145,811,311 R1,377,217,176 (10.59%)	11.44%	11.44%	11.44%	11.44%	11.44%	12	

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		1.2.4.2 R spent on water infrastructure upgrade & replace (capital)	PW&ID: Water & Sanitation	1,000,910,744	07/08: R118,800,147 08/09Q3: R146,784,905	58.9m	88.6m	79.7m	95m	322m	13		
		1.2.4.4 % of unaccounted for water	PW&ID: Water & Sanitation	Reduction of 1% per year	07/08: 27.9% 08/09 April: 28.6%	Quarterly report to Mayco on efforts to contain losses.	Quarterly report to Mayco on efforts to contain losses.	Quarterly report to Mayco on efforts to contain losses.	reduce by 1% from previous year	Reported Annually	14		
1.3 Provide quality Sanitation services and Infrastructure	1.3.1 Provide basic or higher levels of sanitation infrastructure in proclaimed areas (Water & Sanitation Department)	1.3.1.1 Nr of household stands provided with sanitation connection per year by the department in order to eradicate the backlog	PW&ID: Water & Sanitation	38760 reduced to 17327	06/07: 283 07/08: 1217 08/09Q3: 1595	562	311	1,185	1,418	3,476	15		
	1.3.2 Provide basic levels of sanitation in un-proclaimed areas (Housing Department)	1.3.2.1 Nr of residential stands (in formalized areas) provided with sewer connections	Housing and sustainable settlements	maintain or improve baseline: 3204 annually	06/07: 20849 (both by housing and WS) 19376 by housing. 07/08: 12006 08/09 Q3: 3650	75	150	630	675	1,530	16	this is done by the Housing department usually where unproclaimed areas are proclaimed with the view of in-situ building of houses.	
		1.3.2.2 % of Informal Settlements provided with chemical toilets[1]	Housing and sustainable settlements	100.00%	07/08: 100% 08/09 Q3: 100%	100.00%	100.00%	100.00%	100.00%	100.00%	17	all informal areas and displaced people (emergencies) are provided with sanitation.	
	1.3.3 Maintain sanitation services' infrastructure	1.3.3.1 Sanitation repairs and maintenance to TOI (total operating income for sanitation)	PW&ID: Water & Sanitation	A minimum of 14% per annum	07/08: 10.38% (R34,973,603) 08/09 Q3: R 336,959,606	8.86% (a report to Mayoral committee on	8.86%	8.86%	8.86%	8.86%	8.86%	18	
		1.3.3.2 R spent on sanitation infrastructure upgrade & replace	PW&ID: Water & Sanitation	586,320,000	07/08: R73,370,647 08/09Q3:	11m	32.6m	51.7m	122m	217.5m	19		
		1.3.3.5 m Bulk sewer pipelines upgraded & replaced (capital)	PW&ID: Water & Sanitation	20216 changed to 20789	07/08: 4851m 08/09Q3 3187m	210	529	429	2m	3m	20		
		1.3.3.6 m Internal sewer network pipelines upgraded & replaced (capital)	PW&ID: Water & Sanitation	147,713 changed to 159562	07/08: 18724m 08/09Q3: 15974m	2.6m	2.6m	6m	8.3m	19.6m	21		
		1.3.3.7 Ml waste water treated per day	PW&ID: Water & Sanitation	698,2 Ml / day	07/08: 557.2ML/d 08/09: 546.1ML/D	577.2	577.2	577.2	577.2	557,2 Ml/d	22	This is demand driven	
	1.4 Waste removal services	1.4.1 Provide access to intermediate or higher levels of waste removal services in formalised areas (proclaimed areas)	1.4.1.1 % of number of requests received provided with new kerb side waste removal service points within 7 days	A&EM	65000 new kerb side waste removal points.	07/08: 13000 08/09 Q3: 7357	100%	100%	100%	100%	100%	23	This is also dependent on the number of houses constructed or informal areas formalized.
			1.4.1.2 % reduction in total waste collected	A&EM	minimum of 0.5% reduction per annum	07/08 domestic waste collected: 600,000l, 08/09 Q3 402460. Garden refused removed 07/08: 651648l	0.5% reduction	0.5% reduction	0.5% reduction	0.5% reduction	0.50%	24	
		1.4.1.3 Nr of participants involved in EPWP program	All	1000 per year	new	500	750	1000	1000	1000	25		
		1.4.1.3 Nr of region based campaigns conducted	AEM	4 per region	new	1 per region	1 per region	1 per region	1 per region	4 per region	26		
		1.4.1.5 Number of wards assessed against cleanliness norms and standards)	A&EM	all 76 wards	new	Norms and st	20	50	76	76	25	The norms and standards will determine what is acceptable.	

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	1.4.2 Provide access to basic (i.e. per communal skip) or higher levels of waste removal services in informal areas (unproclaimed areas)	1.4.2.1 Nr of plastic bags provided in informal areas to complement other waste collection initiatives	A&EM	160,000 households	Dept to confirm baseline % due to this being a new indicator. 07/08: 40000 b/holds 08/09	25% of 160 000 households = 40 000	50% of 160 000 households = 80 000	75% of 160 000 households = 120 000	100% of 160 000 households	100% of 160 000 households	27	Linked to the housing backlogs.
		1.4.2.2 % of requests for skips serviced	A&EM	100%	Dept to confirm baseline % due to this being a new indicator. 07/08: 40000	100%	100%	100%	100%	100%	28	100% collected as and hen they are full.
	1.4.3 Maintain waste removal infrastructure (incl waste dumps)	1.4.3.2 efficient management of airspace in landfill sites maintained or decreased	A&EM	12 M tons	to be established	Quarterly report to Mayco	Quarterly report to Mayco	Quarterly report to Mayco	Quarterly report to Mayco	Quarterly report to Mayco	29	report showing initiatives towards reducing carbon emissions.
1.5 Housing services	1.5.1 Provide households with access to basic or better housing[2] in formalised areas (proclaimed areas)	1.5.1.1 Nr of top structures provided	Housing and sustainable settlements	30,000	06/07: 7609 07/08: 6152 08/09 Q3: 813	300	924	800	2,000	4,024	30	
		1.5.1.2 Nr of completed community residential units (CRU)	Housing and sustainable settlements	1,200 or 240 pa	07/08:360	83	85	100	100	368 (Saulsville & Mamelodi)	31	Hostel conversion
		1.5.1.3 Nr of houses registered to owners	Housing and sustainable settlements	Maintain or improve baseline	07/08: 3211 08/09 Q3 2710	1000	1000	1000	1000	4000	32	can be old houses
	1.5.2 Repair and maintain Housing assets	1.5.2.1 Cost of repairs and maintenance (of rental assets) as a % of the total operating income (TOI) for housing services (i.e. rental services) (international bench-mark) < 30% of TOI p.a.)	Housing and sustainable settlements	Maintain or improve baseline	07/08: <30% 08/09 Q3: 42%	<30%	<30%	<30%	<30%	<30%	33	
1.6 Formalise informal settlements that can be formalised	1.6.1 Proclaim informal settlements that can be proclaimed as townships	1.6.1.1 Nr of settlements for which township establishment applications have been submitted	Housing and sustainable settlements	Eradicate all informal Settlements by 2011	07/08: 13 08/09 Q3 none achieved to date	2	3	3	2	10	34	
1.7 Roads and Stormwater	1.7.1 Provide roads to eradicate backlogs	1.7.1.1 Km of roads to reduce backlogs	PW&ID: R&SW	Yr 1 = 41,7 Km	07/08: 71,5km 08/09 Q3: 48.4km	0.15 (submit report to Mayco detailing where such backlogs are)	1.45	19.55	76.39	97.384	35	
				Yr 2 = 39,6 Km								
				Yr 3 = 33,6 Km								
				Yr 4 = 45,8 Km								
				Yr 5 = 52,4 Km								
				Total 213,1Km								
1.7 Roads and Stormwater	1.7.2 Provide new roads to manage growth in the city	1.7.2.1 Km's of new roads constructed	PW&ID: R&SW	Yr 1 = 13,5 Km	07/08: 21,8km 08/09Q3: 19,46km	1.35	5.913	5.67	3.969	16.902	36	
				Yr 2 = 12,4 Km								
				Yr 3 = 12,8 Km								
				Yr 4 = 16,4 Km								
				Yr 5 = 14,9 Km								
				Total 70 Km								

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	1.7.3 Upgrade and maintain roads, stormwater and related infrastructure	1.7.3.1 % of R spent on infrastructure upgrade (i.e. increasing the life of an asset) (capital) as percentage of total R allocated	PW&ID: R&SW		07/08: R64,530,350 08/09 Q3: R25,210,345	25%	50%	75%	100%	100%	37	
	1.7.4 Eradicate stormwater drainage backlogs	1.7.4.1 Km of intermediate or higher stormwater drainage at roads provided to eradicate backlogs	PW&ID: R&SW	Yr 2 = 38,1 Km Yr 3 = 32,9 Km Yr 4 = 44,4 Km Yr 5 = 37,6 Km Total = 178,7Km	07/08: 129,5km 08/09 Q3: 29,4km	0.92	0.44	3.254	15.062	19.676		
		1.7.4.2 Km of road constructed during the development process	Housing and sustainable settlements		06/07: 6000 stands, 30km of road 08/09 Q3: 25km	0	3km	10.5km	11.5km	25km	38	
	1.7.5 Provide stormwater drainage systems to manage growth	1.7.5.1 Km of stormwater drainage to provide for the growth in demand	PW&ID: R&SW	Yr 1 = 3,2 Km Yr 2 = 4,4 Km Yr 3 = 4,4 Km Yr 4 = 7,9 Km Yr 5 = 7,9 Km Total = 28 Km	07/08: 19,7km 08/09Q3: 13,7km	1.27	0.777	0.75	2.161	4.958	39	
1.7.6 Roads and Stormwater maintenance	1.7.6.1 % of capex spent on infrastructure upgrade (i.e. to extend the life of an asset)	PW&ID: R&SW		07/08: R64,530,350 08/09: 13,2%	1.00%	2.20%	3.30%	7.60%	14.10%	40		
	1.7.6.2 % R spent on repairs and maintenance as percentage of TOI	PW&ID: R&SW		07/08: R198,76 6,232 08/09 Q3: 20%	6.00%	7.20%	4.80%	2.20%	21.20%	41		
1.8 Provide public transport facilities and services	1.8.2 Transport planning	1.8.2.2 % of BRT trunk line constructed.	PW&ID transport	68,0kms	0%	0%	Construction commences	0.5%	30%	30%	42	
	1.8.3 Public transport facility maintenance	1.8.3.1 Cost of transport facility maintenance / total nr of facilities maintained = Average cost of maintenance per facility	PW&ID: transport	100% maintenance of all new and existing facilities	100% maintenance of all facilities.	R 47,550	R 47,550	R 47,550	R 47,550	R 190,200	43	
1.9 Provide environmental services	1.9.1 Provide parks in areas of backlog	1.9.1.1 Nr of new parks developed	AEM	4 per annum	No baseline	1	1	1	1	4	44	
		1.9.1.2 Parks maintained per region	AEM	100%	No baseline	25%	50%	75%	100%	100%	45	
	1.9.2 Provide cemeteries	1.9.2.1 Nr of cemeteries provided	AEM	6 new cemeteries	No baseline				2 cemeteries (Klipkruisfontein and Tshwane North)	2 cemeteries (Klipkruisfontein and Tshwane North)	46	
		1.9.2.2 % of Cemeteries maintained	AEM	100%	No baseline	Develop norms and standards		50%	75%	100%	100%	47