

NEWCASTLE MUNICIPALITY  
SBIP 2015/16  
COMMUNITY SERVICES

SBIP'S REF NO	BIZ ALIGNMENT	IDP/ORG REF	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	SERVICE/ FUNCTION	BUDGET	OPEX	ACTUALS OPEX 30 JUNE 2016	BUDGET CAPEX	ACTUALS CAPEX 30 JUNE 2016	DEPARTMENTAL OBJECTIVE/S	SBU	ACTION PLAN	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	SOURCE OF EVIDENCE	ANNUAL TARGET 2015/16	ANNUAL ACTUAL 2015/16	ANNUAL ACTUAL (CUMULATIVE 2015/16) if applicable	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHBOARD REPORT FOR 2015/16	RESPONSIBLE MANAGER	ANNUAL TARGET 2014/15	ANNUAL ACTUAL 2014/15	ANNUAL DASHBOARD		
CS1	GOOD GOVERNANCE	GP7.1.5	Output 6: Administrative and Financial Capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration						To ensure that good governance principles are implemented	Community Services	Monthly reports on compliance with legislation, implementation of AG, internal audit and risk management Action plans to Municipal Managers Office	% of strategic risks addressed as per Action Plan	Annual	100%	Confirmation of receipt by CRO	100%	20%		Inadequate monitoring mechanisms	Management to improve monitoring mechanisms	TARGET NOT MET	SED - Community Services	N/A	N/A	N/A		
CS2	GOOD GOVERNANCE	GP8.1.4	Output 6: Administrative and Financial Capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration						To ensure that good governance principles are implemented	Community Services	Monthly reports on compliance with legislation, implementation of AG, internal audit and risk management Action plans to Municipal Managers Office	Operational Risks addressed as per Action Plan	Annual	100%	Confirmation of receipt by CRO	100%	20%		Inadequate monitoring mechanisms	Management to improve monitoring mechanisms	TARGET NOT MET	SED - Community Services	N/A	N/A	N/A		
CS3	GOOD GOVERNANCE	GP7.1.2	Output 6: Administrative and Financial Capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration						To ensure that good governance principles are implemented	Community Services	Monthly reports on compliance with legislation, implementation of AG, internal audit and risk management Action plans to Municipal Managers Office	% of Auditor General queries addressed as per Action Plan - AG Management Report	Annual	100%	Confirmation of receipt by CRO	N/A	N/A				N/A	SED - Community Services	N/A	N/A	N/A		
CS4	GOOD GOVERNANCE		Output 6: Administrative and Financial Capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration						To ensure that good governance principles are implemented	Community Services	Monthly meetings to monitor performance information	Monthly meetings to monitor performance information	Quarterly	12	Minutes and registers	12	3		Acting SED as appointed per Exco resolution B 29(0) in September 2015, ASED Mhlanga held one on one meetings with project managers and those sessions were not minuted		TARGET IN PROGRESS	SED - Community Services	12	9	TARGET IN PROGRESS		
CS5	GOOD GOVERNANCE		Output 6: Administrative and Financial Capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration						To ensure that good governance principles are implemented	Community Services	Implement resolutions of Manco/EXCO/Council/ Mpac	Monthly reports on execution of resolutions to Municipal Manager	Quarterly	12	Confirmation of receipt by Manager/ Executive Support	12	7		Q2 RFV: Did not receive minutes and resolutions from Executive Support for other months	Q2: To engage Executive Support	TARGET IN PROGRESS	SED - Community Services	12	8	TARGET IN PROGRESS		
CS6	SOUND FINANCIAL MANAGEMENT		Output 6: Administrative and Financial Capability	FINANCIAL VIABILITY	Administration	13,146,605		15,641,352	0	0	To ensure implementation of capital programme	Community Services	Implementation of capital programme	% of capital budget spent as per approved cash flows	Quarterly	90%	Budget Reports	90%	48%		Challenges experienced on projects as detailed in Capex report	Roll over projects to 2016/17	TARGET IN PROGRESS	SED - Community Services	90%	66%	TARGET IN PROGRESS		
CS7			Output 6: Administrative and Financial Capability	FINANCIAL VIABILITY	Community Services - Safety						To render an efficient and effective security services to Council	Community Services	To adopt a Security policy and procedures	Adoption of Security policy and procedures by June 2016	Annual	Draft Security Policy	Council minutes	N/A	N/A		N/A	N/A	N/A	Chief Security Officer	Development of Security Implementation Plan by December 2014 and Adoption of Security policy and procedures by June 2015	Tabled at EXCO on 19 May 2015 and Resolved to Recommend that the Policy be approved and referred to Council meeting held on 01 July 2015.	TARGET MET		
CS8			Output 6: Administrative and Financial Capability	Organisational / Institutional Development	Community Services - Safety						To promote zero fatality and ensure a health and safe working environment	Community Services	To comply with health and safety legislation	Number of safety committee meetings held	Quarterly	12	Minutes and registers	12	40		June Parks and Health DHS meeting did not start because of quorum. Waste June 2016 DHS meeting did start, minutes will follow		TARGET OVER ACHIEVED	SED - Community Services	12	12	TARGET MET		
CS9		ID27.1.1	Output 6: Administrative and Financial Capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration						To improve both internal and external communication	Community Services	Compilation and implementation of Departmental Communication Plan	% of Communication Plan implemented	Quarterly	100%	Communication plan and Presentations/ registers/ applications/photos/ minutes of meeting	100%	94%		Some events were not held due to retirement of Curator and staff shortage due to moratorium on the filling of posts	To revise targets for Qtr3 and Qtr 4 and fill posts in new financial year.	TARGET MET	SED - Community Services	100%	50%	TARGET IN PROGRESS		
CS10		ID27.2.3	Output 2: Improving Access to Basic Services	BASIC SERVICE DELIVERY	Waste	85,459,348		101,011,465	10,372,810	6,710,336	To develop and implement Waste management strategy in line with the relevant legislation.	Waste mgmt	Provision of Waste Management Service	Number as well as % of households serviced (Refusal)	Annually	70181(82%)	Stats SA census information	72680(85%)	61212(73%)	61212 (73%)	Budget was removed at mid year, and target should have been revised to align accordingly	To ensure alignment of targets & actuals to budget going forward	TARGET IN PROGRESS	Manager Waste	70181 (82%)	70181 (82%)	TARGET MET		
CS11		ID27.2.4	Output 2: Improving Access to Basic Services	BASIC SERVICE DELIVERY	Waste						To develop and implement Waste management strategy in line with the relevant legislation.	Waste mgmt	Compliance with Waste Management Act	Landfill site compliance as per DEA requirements	Annually	0	Compliance certificate	1	1				TARGET MET	Manager waste	N/A	N/A	N/A		
CS12		SD3.1.1 & ID27.2.7	Output 2: Improving Access to Basic Services	SOCIAL DEVELOPMENT	Health						Render and effective and efficient Environmental Health Services	Environmental Health	To comply with the relevant legislation in respect of Environmental Health and Bylaws	% of complaints addressed within 24hrs	Quarterly	100%	High Level Summary of Complaints register	100%	100%		N/A	N/A	TARGET MET	Chief Health	100%	100%	TARGET MET		
CS13			Output 2: Improving Access to Basic Services	SOCIAL DEVELOPMENT	Health	6,622,474		6,407,068	184,174	25,410	Render and effective and efficient Environmental Health Services	Environmental Health	Enforcement of food safety related legislation (FDC ACT)	Number of food inspection conducted	Quarterly	0	High Level Summary register	120	120				TARGET MET	Chief Health	N/A	N/A	N/A		
CS14			Output 2: Improving Access to Basic Services	SOCIAL DEVELOPMENT	Health						Render and effective and efficient Environmental Health Services	Environmental Health	Enforcement of the Health Act, Funeral Undertakers Regulations	Number of Funeral Undertaker inspections conducted	Bi-annual	0	High Level Summary register	30	30				TARGET MET	Chief Health	N/A	N/A	N/A		
CS15		SD3.2.2	Output 3: Implementation of the Community Work Programme	SOCIAL DEVELOPMENT	Traffic Control						Ensure an efficient and effective traffic management services	Traffic Control	Enforcement of Road Traffic Act	Number of roadblocks conducted	Quarterly	24	Roadblock Stats	24	36		Additional road blocks performed with the intent of curbing carnage on the road in keeping with the world wide decade of action campaign		TARGET OVER ACHIEVED	Chief Traffic	24	61	TARGET MET		
CS16		SD3.2.1	Output 3: Implementation of the Community Work Programme	SOCIAL DEVELOPMENT	Traffic Control						Ensure effective Traffic flow through parking services	Parking Services	Finalise the appointment of a service provider to Parking meters	Appointment of Service Provider to provide hand parking management system	Annual	Recommendation to Municipal Manager	Appointment Letter and progress report to PSCM/Council Minutes/Completion certificate	Appointment of Service Provider to provide hand parking management system by 30 June 2016				A Service Provider to provide hand parking management system has not yet been appointed	Owing to the unsuccessful attempt to use Section 32 to procure a Parking Management System and in keeping with MPAC resolution to minimise the use of Section 32 appointments, the Parking Management System must follow a competitive bid process.	To be addressed in 2016/17 financial year	TARGET NOT MET	Chief Traffic	Appoint and install parking meters by December 2014	Tender re-advertised in compliance with BEC resolution	TARGET NOT MET
CS17		SD3.5.1	Output 3: Implementation of the Community Work Programme	SOCIAL DEVELOPMENT	Fire and Disaster Management						To provide an and maintain efficient and adequate fire management services	Fire and Disaster Management	To identify any possible threats, harm or defect and make the necessary recommendations in writing	Number of fire inspections conducted	Quarterly	200	Fire Inspection records	200	209		Target is over-achieved due to follow up of safety inspectors and special r/a/ fire assessments		TARGET OVER ACHIEVED	Chief Fire	200	214	TARGET MET		
CS18		SD3.5.2	Output 3: Implementation of the Community Work Programme	SOCIAL DEVELOPMENT	Fire and Disaster Management						To provide an and maintain efficient and adequate fire management services	Fire and Disaster Management	To upgrade emergency call centre and providing adequate staff	Average dispatch time	Quarterly	1min	Occurrence Book	1 min	1 min				TARGET MET	Chief Fire	1min	1min	TARGET MET		
CS19		SD3.5.3	Output 3: Implementation of the Community Work Programme	SOCIAL DEVELOPMENT	Fire and Disaster Management						To provide an and maintain efficient and adequate fire management services	Fire and Disaster Management	Provide disaster relief	Average time taken to respond to victims	Quarterly	24hrs	Incident reports	24hrs	10hrs 43 minutes				TARGET NOT MET	Chief Fire	24hrs	3.24 hrs	TARGET MET		
CS20		SD3.4.1	Output 3: Implementation of the Community Work Programme	SOCIAL DEVELOPMENT	Fire and Disaster Management						To improve safety & security	Fire and Disaster Management	Establish the Disaster Management Forum	Quarterly report on Disaster Management Forum to Portfolio Committee	Quarterly	4	Report & Minutes of Portfolio Committee	4	2		The report was going to serve as additional item for June Portfolio committee meeting but the meeting did not occur	to submit to next meeting in 2016/17	TARGET IN PROGRESS	Chief Fire	4	3	TARGET IN PROGRESS		
CS21			Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Libraries						To provide an efficient and effective information service to the community	Culture & Amenities	Conduct educational and recreational programmes.	Number of programmes conducted.	Quarterly	360	Attendance Registers/ Librarian's report	360	372		The first three quarters more programmes were conducted. Less programmes were agranted in 4th quarter due to budget cuts on promotion votes.	The total programmes conducted for the 15/16 financial amounts 372, which exceeds the target of 360. Targets for 16/17 financial year was reduced in order to make provision for budget cuts.	TARGET OVER ACHIEVED	Director: Culture & Amenities	360	400	TARGET MET		
CS22			Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Halls						To ensure efficient use and management of community facilities.	Culture & Amenities	Improvement of community access to facilities (halls, pools, libraries and amenities).	Number of Community Halls Developed	Annual	7	Completion Certificate	9	7		JBC and Charlestown Hall not completed. Delays in construction by contractors.	Notice of intention to termination of contract by Employer was forwarded to the contractor	TARGET IN PROGRESS	Director: Culture & Amenities	9	7	TARGET IN PROGRESS		

SDWP'S REF NO	RZR ALIGNMENT	IDP/ORG REF	OUTCOME 9	PERFORMANCE AREA	SERVICES/ FUNCTION	BUDGET	OPEX	ACTUALS OPEX R# JUNE 2016	BUDGET CAPEX	ACTUALS CAPEX R# JUNE 2016	DEPARTMENTAL OBJECTIVE/S	SBU	ACTION PLAN	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	SOURCE OF EVIDENCE	2015 '16	2016 '16	2015/16 IF applicable	REPORT FOR 2015/16	MANAGER	ACTUALS 2015/16	ACTUALS 2016/16	STATUS					
CS23			Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Museums	22,117,889.00		21,186,660.82	27,247,589.00	15,829,619.52	To promote appreciation of art and heritage to meet the needs of the whole community.	Culture & Amenities	Conduct Research articles	Number of research articles	Quarterly	18	Paper clippings/written article/presentations	18	22		TARGET OVER ACHIEVED	Director: Culture & Amenities	26	23	TARGET IN PROGRESS					
CS24			Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Museums						To promote appreciation of art and heritage to meet the needs of the whole community.	Culture & Amenities	Educational programmes or activities	Educational programmes or activities conducted	Quarterly	100	Group visit forms/newspaper articles/attendance registers	110	110		The first two quarters more educational programmes were conducted. Less programmes were organised in 4th quarter due to school examinations.	The total educational programmes conducted for the 15/16 financial amounts 110, which meets the annual target of 110.	TARGET MET	Director: Culture & Amenities	100	142	TARGET MET			
CS25		SD33.1.1	Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Museums						To promote appreciation of art and heritage to meet the needs of the whole community.	Culture & Amenities	Facilitate Exhibitions and events	Number of exhibitions/events facilitated	Quarterly	8	Exhibitions/events/invitations/programmes/visitors book/newspaper article	8	9		Only one event conducted due to budget cuts	The total exhibition/events conducted for the 15/16 financial amounts 8, which meets the annual target of 8.	TARGET OVER ACHIEVED	Director: Culture & Amenities	8	17	TARGET MET			
CS26			Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Museums						To promote appreciation of art and heritage to meet the needs of the whole community.	Culture & Amenities	To implement museum projects	Number of projects implemented	Annually	1	Project booklet/paper	1	1				TARGET MET	Director: Culture & Amenities	1	1	TARGET MET			
CS27			Output 6: Administrative and Financial Capability	SOCIAL DEVELOPMENT	Art Gallery						To promote appreciation of art and heritage to meet the needs of the whole community.	Culture and Amenities	To verify assets at the gallery	Annual asset stock take by 30 June 2016	Annually	0	Annual asset stock take by 30 June 2015 Inventory Report	Annual asset stock take by 30 June 2016	Annual asset stock take done by 30 June 2016				TARGET MET	Director: Culture & Amenities	1	1	TARGET MET			
CS28			Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Art Gallery						To promote appreciation of art and heritage to meet the needs of the whole community.	Culture and Amenities	Craft development	Number of workshops on craft development conducted	Quarterly	7	Attendance registers	4	15		More workshops has been conducted than anticipated		TARGET OVER ACHIEVED	Director: Culture & Amenities	10	10	TARGET MET			
CS29			Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Museum & Art Gallery						To promote museum facilities to the community.	Culture and Amenities	Promotion of the Fort Amiel Museum and Carnegie Art Gallery	Number of advertisements	Quarterly	20	Copy of advertisements/pamphlet s/posters/publications	20	32		More promotion than anticipated		TARGET OVER ACHIEVED	Director: Culture & Amenities	22	57	TARGET MET			
CS30			Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Libraries, Halls, Museum & Art Gallery						To determine gaps and services and to improve services	Culture and Amenities	Compile/distribute & evaluate surveys	No of surveys conducted	Annually	0	Survey Report	4	3		The Curator Carnegie Art Gallery claimed she did not receive the survey.	Email was forwarded with the survey attached.	TARGET IN PROGRESS	Director: Culture & Amenities	N/A	N/A	N/A			
CS31		MP23.1.2	Output 3: Implementing of the Community Work Programme	MUNICIPAL PLANNING	Parks (Cemeteries)						2,836,528		2,809,203			To ensure maintenance of Parks and open spaces.	Community services	Provide sufficient equipment and machinery for cemeteries	Percentage of complaints addressed	Quarterly	100%	Register	100%	100%		TARGET MET	Director: Parks	100%	94%	TARGET MET
CS32		MP23.1.3	Output 6: Administrative and Financial Capability	MUNICIPAL PLANNING	Parks											To ensure maintenance of Parks and open spaces.	Community services	Maintain electronic burials database	%age of new entries with regard to burials captured electronically	Quarterly	100%	Register	100%	100%				TARGET MET	Director: Parks	100%
CS33		SD33.2.1	Output 2: Improving Access to Basic Services	SOCIAL DEVELOPMENT	Parks	50,324,474		58,247,287	22,035,273	7,829,594	To ensure maintenance of Parks and open spaces.	Community services	Establishment of playparks	Number of new play parks established	Annually	2	Completion Certificate	2	0		TARGET NOT MET	Director: Parks	11	9	TARGET IN PROGRESS					
CS34		SD33.2.2	Output 2: Improving Access to Basic Services	SOCIAL DEVELOPMENT	Parks						To ensure maintenance of Parks and open spaces.	Community services	Maintenance of Parks and open spaces	%age of cutting cycle plan implemented quarterly	Quarterly	100%	Grass Cutting cycle plan	100%	100%				TARGET MET	Director: Parks	100%	100%	TARGET MET			
CS35			Output 2: Improving Access to Basic Services	SOCIAL DEVELOPMENT	Parks	To ensure maintenance of Parks and open spaces.	Community services	Establishment of sports fields and stadia	Number of sports fields and stadia developed	Annually	3	Completion Certificate	4	4				TARGET IN PROGRESS	Director: Parks	8	6	TARGET IN PROGRESS								
CS36		SD29.3.1	Output 3: Implementing of the Community Work Programme	SOCIAL DEVELOPMENT	Sports	Youth development and women empowerment.	Community services	Participate in the KWANALOGA games.	Number of programmes invited to participate in.	1	1	Invitation and program	1	0		Awaits council to rescind resolution that moved sports functionality to special programmes	None	TARGET NOT MET	Director: Parks	Participate annually in Kwanaloga games	Participate annually in Kwanaloga games	TARGET MET								
CS37			Output 7: Single Window of Coordination	FINANCIAL VIABILITY	Security	To render an efficient and effective security services to Council	Community Services	Install security devices to prevent any security breaches, incidents or occurrences like biometric system and adequately capacitate the section in terms of staff and equipment	Reduction of security breach incidents by atleast 10% per annum	Annual	9	Security breach registers	8	8				TARGET MET	Chief Security Officer	9	8	TARGET MET								
<b>TOTAL BUDGET</b>						<b>R 273,412,842</b>		<b>R 309,225,153</b>	<b>R 64,952,875</b>	<b>R 33,360,995</b>																				