

NEWCASTLE MUNICIPALITY
QUARTER 4 SDBIP 2015 '16

ELECTRICAL AND MECHANICAL SERVICES

SDBIP REF NO.	B2B ALIGNMENT	IDP/ ORG REF NO.	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	ANNUAL TARGET 2014 '15	ANNUAL ACTUAL 2014 '15	ANNUAL DASHBOARD REPORT FOR 2014 '15	RESPONSIBLE MANAGER
EM001	GOOD GOVERNANCE	GP7.15	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration					To ensure that good governance principles are implemented	Infrastructural Services (Electricity)	Quarterly reports on compliance with legislation, implementation of AG, Internal audit and risk management Action plans to Municipal Managers Office	%age of Strategic Risks addressed as per Action Plan	Quarterly	100%	Confirmation of receipt by CRO	100%	100% in progress		Monitoring mechanisms not effective	Improve internal controls and monitoring mechanisms	TARGET IN PROGRESS	n/a	n/a	n/a	SED: ELECTRICAL AND MECHANICAL
EM002	GOOD GOVERNANCE	GP8.1.4	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	534,437,121	536,905,782	39,803,049	32,283,649	To ensure that good governance principles are implemented	Infrastructural Services (Electricity)	Quarterly 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 - AG Report	Quarterly	100%	Confirmation of receipt by CRO	100%	100% in progress		Monitoring mechanisms not effective	Improve internal controls and monitoring mechanisms	TARGET IN PROGRESS	n/a	n/a	n/a	SED: ELECTRICAL AND MECHANICAL
EM003	GOOD GOVERNANCE	GP7.1.2	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration					To ensure that good governance principles are implemented	Infrastructural Services (Electricity)	Quarterly reports on compliance with legislation, implementation of AG, Internal audit and risk management Action plans to Municipal Managers Office	%age of Auditor General Queries addressed as per Action Plan - AG Management Report	Quarterly	100%	Confirmation of receipt by CRO	100%	100%				TARGET MET	n/a	n/a	n/a	
EM004	GOOD GOVERNANCE		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration					To ensure that good governance principles are implemented	Infrastructural Services (Electricity)	Monthly meetings to monitor performance information	Monthly meetings to monitor performance information	Quarterly	12	Minutes and Attendance Registers	12	10		Joint meetings were held with Civil Services in order to report on progress with regard to Capital Status reports		TARGET IN PROGRESS	12	8	TARGET IN PROGRESS	SED: ELECTRICAL AND MECHANICAL
EM005	GOOD GOVERNANCE		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration					To ensure that good governance principles are implemented	Infrastructural Services (Electricity)	Implement resolutions of Manco/EXCO/Council/Mpac	Monthly reports on execution of resolutions to Municipal Manager	Quarterly	12	Confirmation from Executive Support	12	1		No resolution this quarter by EXCO and Council		TARGET NOT MET	12	5	TARGET IN PROGRESS	SED: ELECTRICAL AND MECHANICAL
EM006	SOUND FINANCIAL MANAGEMENT		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	Financial Viability	Administration					To ensure implementation of capital programme	Infrastructural Services (Electricity)	Implementation of capital programme	%age of capital budget spent as per approved cash flows	Quarterly	90%	Budget Reports	90%	85%		Refer to detailed capital status report		TARGET MET	90%	94%	TARGET MET	SED: ELECTRICAL AND MECHANICAL
EM007	GOOD GOVERNANCE		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Technical Service					To improve both internal and external communication.	Infrastructural Services (Electricity)	To improve both internal and external communication.	% of communication plan implemented	Annual	100%	Communication plan and Presentations/register/publications/photos/minutes of meeting	100%	100%				TARGET MET	100%	100%	TARGET IN PROGRESS	SED: ELECTRICAL AND MECHANICAL
EM008	BUILDING INSTITUTIONAL CAPACITY		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Technical Service					To promote zero fatalities and ensure a healthy and safe working environment	Infrastructural Services (Electricity)	To comply with Health and Safety legislation.	Number of safety meetings	Quarterly	12	Minutes and register	12	9		No quorums and meetings rescheduled	SED intervention	TARGET IN PROGRESS	12	15	TARGET MET	SED: ELECTRICAL AND MECHANICAL
EM009	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	SD40.1.1	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	Local Economic Development	Electricity					To create job opportunities	Electrical	To create job opportunities for operational and capital programme	Number of jobs created	Annual	65	Employment contract/ Appointment letters	40	45				TARGET MET	70	2	TARGET NOT MET	SED: ELECTRICAL AND MECHANICAL
EM010	BUILDING INSTITUTIONAL CAPACITY	IT1.3.1	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Electricity					To ensure the optimal institutional structure to render effective and efficient services aligned to the IDP	Electrical	To develop, plan and participate in knowledge sharing with other municipalities	Number of knowledge sharing meetings arranged/ attended	Annual	1	Attendance registers/ minutes of meetings/invitations	1	1				TARGET MET	1	1	TARGET MET	SED: ELECTRICAL AND MECHANICAL
EL 1	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To provide and maintain street lighting for Newcastle	Infrastructural Services (Electricity) & Dev & Planning	To provide and maintain street lighting for Newcastle	Average turnaround time to address streetlight repairs	Quarterly	6.5 DAYS	Street lights complaint list with reports	6,5 DAYS	2 DAYS				TARGET NOT MET	6,5 DAYS	3days	TARGET MET	Director: Electrical
EL 2	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To render a mechanical services to municipal fleet	Infrastructural Services (Electricity) & Dev & Planning	To ensure that all municipal vehicles are maintained in a roadworthy condition.	% of vehicles repaired as per maintenance plan	Quarterly	94% of vehicles repaired	Vehicle Complaint list and signed job cards	94%	92%		Awaiting parts	To roll over incomplete work into 2016/17	TARGET MET	94%	99%	TARGET MET	Director: Electrical
EL 3	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To promote zero fatalities and ensure a healthy and safe working environment	Infrastructural Services (Electricity) & Dev & Planning	To comply with Health and Safety legislation.	% of safety issues resolved	Quarterly	100%	Safety Register with signed reports per incidents	100%	85%		Insufficient budget to address issues identified	Budget to be prioritised for safety issues in 2016/17	TARGET IN PROGRESS	100%	61.30%	TARGET IN PROGRESS	Director: Electrical

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EL 4	DELIVERING BASIC SERVICES	ID26.31	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To provide & maintain the electricity distribution network within Newcastle License area	Infrastructural Services (Electricity) & Dev & Planning	Repair faults, maintain electrical equipment, conduct inspections, improve reliability of supply	% age of maintenance plan implemented	Quarterly	100%	Report with Maintenance Plan	100%	83%		Unplanned interruptions, and maintenance work due to power failures	More resources to be allocated for maintenance, upgrade infrastructure	TARGET IN PROGRESS	100%	126%	TARGET MET	Director: Electrical
EL 5	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To ensure that all new applications for service connections are addressed timeously	Infrastructural Services (Electricity)	To ensure that all new applications for service connections are satisfied	Average response time to address new applications	Quarterly	18days	Register showing completed vs outstanding no. of connections with completion forms	18 DAYS	21 days		awaiting contractor and cables	To finalise in 2016/17	TARGET IN PROGRESS	18days	7 DAYS	TARGET IN PROGRESS	Director: Electrical
EL 6	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					Access to electricity	Infrastructural Services (Electricity)	To monitor progress on DoE Grants	Monthly Expenditure Report submitted to BT/DoE	Quarterly	0	Completion Certificates, Reports to DOE	12	3				TARGET NOT MET	12	10	TARGET IN PROGRESS	Director: Electrical
EL 7	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To provide and maintain high mast lighting	Infrastructural Services (Electricity)	To provide electricity within the Newcastle Municipality Licensed Areas.	Approved Public High Mast Plan according to the National Standards for areas in Newcastle Municipality Licensed Areas.	Quarterly	Nil	Approved High Mast Lighting Plan & PFSC minutes	Approved Public Lighting Plan by June 2016	Approved Public Lighting Plan in July 2015				TARGET NOT MET	Approved Public Lighting Plan by June 2015.	Public Lighting Plan approved	TARGET IN PROGRESS	Director: Electrical
EL 8	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To improve the electricity network in the licence area	Infrastructural Services (Electricity)	To develop and implement ESDP	Approved Electricity Supply Development Plan (ESDP) by 30 June 2016	Bi-Annual	Draft Energy sector Plan	Minutes of Portfolio Committee and Council	Approved Electricity Supply Development Plan by 30 June 2016	ESDP has been compiled and finalised		Portfolio Meeting did not meet in June and as a result this could not be approved	To be submitted into the first Portfolio Committee that will take place	TARGET IN PROGRESS	n/a	n/a	n/a	SED-ELECTRICAL AND MECHANICAL AND DIRECTOR: ELECTRICAL
EL 9	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					Purchasing of municipal vehicles	Infrastructural Services (Electricity)	To purchase vehicles for service delivery and to replace vehicles that are beyond repair.	Approved Vehicle replacement plan by Manco by December 2015 for Draft Budget Consideration	Bi-annual	none	Draft VRP and Minutes of Manco approving Vehicle Plan	Approved Vehicle replacement plan by Manco by December 2015	No budget allocated for vehicle replacement and therefor no plan developed	No Budget allocated for replacement plan	KPI to be removed, until budget is allocated	N/A	Approved Vehicle replacement plan by Manco by December 2014	Vehicle replacement plan not approved	TARGET NOT MET	Director: Electrical	
EL 10	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity				7	To improve the electricity network in the licence area	Infrastructural Services (Electricity)	To consult with and inform ESDP of Eskom priorities	Maintain electricity losses within 10% of total usage	quarterly	10.00%	Report as endorsed by SED	6.47%	7.79%				TARGET OVER ACHIEVED	6.47%	10.00%	TARGET MET	Director: Electrical
EL 11	DELIVERING BASIC SERVICES	ID 26.2.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To ensure access to electricity and other forms of energy where applicable	Infrastructural Services (Electricity)	Support Eskom electrification program	Number (as well as percentage) of households with access to electricity	ANNUAL	80485 (95.5%)	Progress reports signed by the SED and invoices	81185 (96.6%)	2191 (2.5%)	78409(93%)			TARGET IN PROGRESS	80485 (95.5%)	76218(90.45%)	TARGET MET	Director: Electrical
EL 12	DELIVERING BASIC SERVICES	ID 26.4.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To engage Eskom regarding the transfer of licence in Eskom Licenced areas	Infrastructural Services (Electricity)	To engage Eskom regarding the transfer of license in Eskom Licenced Areas.	Backlog of electricity connections to consumer units (ESKOM AREA)	Annual	4423	Progress reports signed by the SED and invoices	(3723)700hh	(2282)2141hh	(2282)2141hh			TARGET OVER ACHIEVED	4423 (364)	3530(1257)	TARGET NOT MET	SED-ELECTRICAL AND MECHANICAL
EL 13	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To provide and maintain the electricity distribution network within Newcastle licence area	Infrastructural Services (Electricity)	To provide & maintain the electricity distribution network within Newcastle License area	Number of outages (PLANNED)	Quarterly	45	Maintenance plan, reports, complaints register	45	54		Unplanned interruptions, and maintenance work due to power failures	More resources to be allocated for maintenance, upgrade infrastructure	TARGET OVER ACHIEVED	n/a	n/a	n/a	SED-ELECTRICAL AND MECHANICAL
EL 14	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Electricity					To provide & maintain the electricity distribution network within Newcastle License area	Infrastructural Services (Electricity)	To provide & maintain the electricity distribution network within Newcastle License area	The average time taken to fix outages in the system	Quarterly	0-3 HOURS	Register, complaint list & control room logsheet	0-3 HOURS	0.55hrs				TARGET OVER ACHIEVED	n/a	n/a	n/a	SED-ELECTRICAL AND MECHANICAL
TOTAL BUDGET						534,437,121	536,905,782	39,803,049	32,283,656														n/a			