

6. PERFORMANCE AS PER DIRECTORATE ELECTRO-MECHANICAL SERVICES

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTIONS
6.1.1	Electro - Mechanical Services	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Not applicable
Reason for Variance (Positive/Negative)		Not applicable							

6.2 Service Delivery and Infrastructure Delivery

NO.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTIONS
6.2.2	Electrical Services Metering								
	• % of electricity connections in relation to requests	95%	100%	100%	Above expectation	95%	95 of 95	100% requests executed	Not applicable
	• Prepaid Meters inspections - Percentage execution of inspection programme	90%	33.33%	33.33%	Not fully effective	90%	2287 of 2880	79.4% execution of inspection programme	Vacancies in Metering section should be filled.
	• Conventional Meters - % reported meters investigated	95%	76.90%	76.90%	Not fully effective	95%	1839 of 1919	95.8% reported meters investigated	Not applicable
	Distribution								
• Percentage execution of maintenance plan	90%	99.2%	99.2%	Above expectation	90%	1528 of 1588	96.2% of planned maintenance executed	Not applicable	
• Conduct repairs - % of requests attended to	95%	100% requests executed	100%	Above expectation	95%	1019 of 1019	100% requests	Not applicable	

<ul style="list-style-type: none"> • Energy Management - % electricity losses • Breakdowns compliant to NRS standards - Percentage of measures applied <p>Maintenance</p> <ul style="list-style-type: none"> • % adherence to plan : High Mast • % adherence to plan : Street Lights • Conduct repairs (Streetlights)- % of requests attended to • Conduct repairs (Installations)- % of requests attended to • % adherence to installation maintenance Plan • % adherence to installations inspection plan 	Less than 9% losses	9.99% losses	Not applicable	Outstanding	Less than 9% losses	206 382 986 purchased – 186 219 657 sold	9.77%	executed	Target should be revised
	90% of measures applied	100% of measures applied	100%	Outstanding	90% of measures applied	75 of 75	100% measures applied		Not applicable
	90%	100%	100%	Fully effective	90%	32 of 42	76.2% adherence to plan		Vacancies in streetlight section to be filled
	90%	41.67%	41.67%	Fully effective	90%	44 of 53	83% adherence to plan		Street light inspections cannot be done at night due to stoppage of overtime. Vacancies in street light section to be filled
	95%	100%	100%	Above expectation	95%	1772 of 1772	100% requests executed		Not applicable
	95%	95%	95%	Fully effective	95%	2466 of 2466	100% requests executed		Not applicable
	95%	100%	100%	Above expectation	95%	11 of 66	16.7% adherence to plan		Work is done during weekends. Water purification plants not available for maintenance during weekdays, and overtime work not allowed
	95%	100%	100%	Above expectation	95%	140 of 144	97.2% adherence to plan		Vacancies in maintenance section to be filled

<p>Workshops</p> <ul style="list-style-type: none"> • Conduct repairs - % of requests attended to • Installation Maintenance - Execute maintenance plan • Service vehicles and equipment within given timeframes <p>IDP Projects</p> <ul style="list-style-type: none"> • Electrification of New Developments: 350 Connections in Rosedale North • Electrification of New Developments: 375 Connections in Paballelo • Electrification of New Developments: 324 Connections in Smartie Valley 	95%	95%	95%	Fully effective	95%	303 of 325	93.2% requests executed	Workspace and equipment to be provided. New workshop nearly completed
	95%	95%	95%	Fully effective	95%	556 of 561	99.1% adherence to plan	Not applicable
	90%	35%	35%	Not fully effective	90%	299 of 947	31.6% serviced	Workspace, equipment to be provided. Vacancies to be filled.
	Not applicable	Not applicable	Not applicable	Not applicable	100% completed – 2 649 297 spend (Budget decreased to 1 381 579) Roll-over project	1 366 481 spend of 1 381 579	98.9% completed of target	Additional project time allocated after reasons for delays were evaluated during project management meetings
	Not applicable	Not applicable	Not applicable	Not applicable	100% completed – 6 623 437 spend. Roll-over project	5 656 985 spend of 6 623 437	85.4% completed of target	Additional project time allocated after reasons for delays were evaluated during project management meetings
	Not applicable	Not applicable	Not applicable	Not applicable	100% completed – 5 722 480 Spend. Roll-	3 802 683 spend of 5 722 480	66.5% completed of target	Additional project time allocated after reasons for delays were evaluated during project

						over project			management meetings
Reason for Variance (Positive/ Negative)	<p>Pre-paid meters inspections – Vacancies in department</p> <p>Distribution: Percentage execution of maintenance plan – Lack of Staff</p> <p>Street lights maintenance plan – Plan cannot be executed because it has to be done at night. Employees are not allowed to work overtime anymore as per Turn Around Strategy for cost containment.</p> <p>Energy Maintenance - % electricity losses: Distribution losses as per National Treasury should be between 7 – 10%. Losses are within prescribed norms.</p> <p>Installation Maintenance Plan (Electrical Maintenance) – Executed after hours. No overtime can be done as per Turn Around Strategy for cost containment.</p> <p>Installation Inspection Plan – Shortage of staff</p> <p>Conduct repairs - % of requests attended to: Not enough work space. Shortage of equipment due to budget constraints</p> <p>Service vehicles and equipment within given timeframes: Shortages of workspace. Shortages of Staff and equipment.</p> <p>Electrification of New Developments: 350 Connections in Rosedale North: Project 98.8% completed.</p> <p>Electrification of New Developments: 375 Connections in Paballelo: Project 85.4% completed.</p> <p>Electrification of New Developments: 350 Connections in Smartie Valley: Project 66.5% completed.</p>								

6.3 Institutional Arrangement Transformation

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTIONS
6.3.1	Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions 	Monthly meetings	10 meetings	Not applicable	Fully effective	Monthly meetings (12 meetings)	10 of 12 meetings	83.3% of meetings	Monthly meetings to be held
	Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	4 Quarterly evaluations of all of subordinates	No Section 66 Evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations (4 evaluations)	No Section 66 evaluations performed	0% of evaluations completed & submitted	All Section 66 evaluations should be done. Quarterly
Reason for Variance (Positive/ Negative)		Directorate established 30 January 2014. Performance Management related matters: No Section 66 evaluations completed and submitted. Section 66 employees are unwilling to complete evaluations due to the fact that no incentives are awarded for excellent performance.							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTIONS
6.3.2	Electro – Mechanical Services Human Resource Management <ul style="list-style-type: none"> • Manage personnel Performance Management related matters • Section 66 evaluations 	Monthly meetings	10 meetings held	Not applicable	Not Fully effective	Monthly meetings (12 meetings)	8 of 12 meetings held	66.67% of meetings held	Monthly meetings to be held
		Quarterly Evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly Evaluations (4 evaluations)	2 of 4 quarters evaluations completed & submitted	50% evaluations completed & submitted	Evaluations to be done quarterly
Reason for Variance (Positive/ Negative)		<p>Management Personnel: Meetings are held but no minutes are taken</p> <p>Performance Management related matters: No Section 66 evaluations completed and submitted. Section 66 employees are unwilling to complete evaluations due to the fact that no incentives are awarded for over performance.</p>							

6.4 Financial Viability

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTIONS
6.4.1	Financial administrative control of departmental budget <ul style="list-style-type: none"> • % deviation of actual expenditure vs budget 	Not applicable	Not applicable	Not applicable	Not applicable	95% of budget	187 330 177 spend of 179 153 367 (unauthorised)	104.6%	Budgets should be inspected to ensure that sufficient provision is made for bulk purchases and depreciation.
	<ul style="list-style-type: none"> • INEP funds spend 	Not applicable	Not applicable	Not applicable	Not applicable	90% expenditure	9.7 million received (of which was for unpaid grant of 800 000 for 2012/2013) and the R 8.9 million was spend (9 700 000 – 800 000- 8 900 000)	100% (refer to Appendix F of AFS)	Not applicable
Reason for Variance (Positive/Negative)		Directorate 30 January 2014.							

6.5 Good Governance and Customer Care

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTIONS
6.5.1	<ul style="list-style-type: none"> % of assigned council resolutions executed Required information submitted for compilation Annual Report 	80% executed	100% executed	Not applicable	Outstanding	80% executed	74 of 75 executed.	98.67% executed	Not applicable
		Required information submitted for compilation of Annual Report by 31/12/2013	Information submitted	Not applicable	Fully effective	Required information submitted for compilation of Annual Report by 31/12/2013	All the required information submitted	100% Required information submitted	Not applicable
Reason for Variance (Positive/ Negative)		Not applicable							