

7. PERFORMANCE AS PER DIRECTORATE CIVIL ENGINEERING SERVICES

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
7.1.1	Civil Engineering Services	Fully effective rating	Not Fully effective	Not applicable	Not Fully effective	Fully effective rating	0 of 4 Fully effective	0%	Refer to remedial action of directorate
Reason for Variance (Positive/Negative)		Not applicable							

7.2 Service Delivery and Infrastructure Delivery

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
7.2.1	Civil engineering Services <ul style="list-style-type: none"> Maintenance of main collectors - % maintenance plan executed 	100%	0%	0%	Unacceptable	100%	Planned maintenance executed	100% planned maintenance executed	Maintenance of main collectors - % maintenance plan executed : Staff should be appointed

<ul style="list-style-type: none"> • % of blockages unblocked 	100%	100% unblocked	100%	Fully effective	100%	3168 of 3393 requests executed	93.3% blockages unblocked	% of blockages unblocked : Material and equipment should be budgeted for. Appointment of staff
<ul style="list-style-type: none"> • % of requests for sewer connection executed 	100% executed	85.71% executed	85.71%	Fully effective	100%	15 of 25 connections executed	60% connections executed	% of requests for sewer connection executed: Material and equipment should be budgeted for. Appointment of staff
<ul style="list-style-type: none"> • Eradication of Bucket system 	Quarterly Report	No report submitted	Not applicable	Unacceptable	Quarterly Report	2 of 4 reports	50% reports submitted	Eradication of Bucket system
<ul style="list-style-type: none"> • Inspection programme (Roads) : % adherence to approved inspection plan per quarter 	100% adherence	100% adherence	100%	Fully effective	100 % adherence to approved inspection plan	adherence to approved inspection plan	100 % adherence to approved inspection plan	Not applicable
<ul style="list-style-type: none"> • Conduct maintenance (Roads) : % of requests completed per quarter 	95% executed	90% attended to	90%	Fully effective	95%	299 of 398 requests executed	75.1% requests executed	Conduct maintenance (Roads) : % of requests completed per quarter : Material and equipment should be budgeted for. Appointment of staff
<ul style="list-style-type: none"> • Inspection programme (Storm Water) : 100% adherence to approved inspection plan per quarter 	100% adherence	100% adherence	100%	Fully effective	100% of inspection programme completed	inspection programme completed	100% of inspection programme completed	Road maintenance requests: Material and equipment should be budgeted for. Staff should be appointed
<ul style="list-style-type: none"> • Conduct maintenance (Storm 								

	Water) : 100% of planned maintenance completed per quarter	95% completed	100% completed	100%	Fully effective	100% planned maintenance executed	planned maintenance executed	98.75% planned maintenance executed	Not applicable
	• Conduct maintenance (Storm Water) : 100% of requests completed per quarter	100% executed	47% executed	47%	Not Fully effective	100% execution	92 of 185 requests completed	49.7% requests completed	Storm water maintenance requests: Material and equipment should be budgeted for. Staff should be appointed
	• Ensure minimum effluent quality standards compliant with discharge license(green drop)	Not applicable	Not applicable	Not applicable	Not applicable	60%	Zero	0%	To provide laboratory results
	• New connections: % of requests executed	100% executed	100% executed	100%	Fully effective	100% executed	34 of 45 requests executed	75.5% requests executed	New connections: % of requests executed : Staff should be appointed
	• Leaks, bursts & queries attended to	95%	94.65%	94.65%	Fully effective	95%	5088 of 5804 requests executed	87.66% requests executed	Leaks, bursts & queries attended to: Material and equipment should be budgeted for. Staff should be appointed
	• Pre-paid meters installed: % of requests executed	100% executed	100% executed	100%	Fully effective	100% executed	596 of 602 requests executed	99% requests executed	Not applicable
	• Meter replacements: % of requests executed	100% executed	100% executed	100%	Fully effective	100% executed	266 of 271 requests executed	98.1%	Not applicable

<ul style="list-style-type: none"> • Ensure minimum drinking water quality standards compliant with SANS 241 	<ul style="list-style-type: none"> • Ensure minimum drinking water quality standards compliant with SANS 241 	Not applicable	Not applicable	Not applicable	Not applicable	60%	Zero	0%	To provide laboratory results
<ul style="list-style-type: none"> • Connection Road between Rosedale and Paballelo 	<ul style="list-style-type: none"> • Connection Road between Rosedale and Paballelo 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed – R14,271,328.00 spend(Budget increased to R19,734,109.00 Roll – over project	R17789114.91 of R19734109.00	90% of increased budget	Not applicable
<ul style="list-style-type: none"> • Enlarge main sewerage drainage line 	<ul style="list-style-type: none"> • Enlarge main sewerage drainage line 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed- R6,862,280.00 spend(Budget increased to R9,802,072.00)	R9246517.41 of R9802072.00 increased budget spend	94.33% of increased budget spend	Not applicable
<ul style="list-style-type: none"> • Improvement of Road Safety of Schröder Street by the provision of early warning height restriction structures, provision of pedestrian walkways and elimination of stormwater problems 	<ul style="list-style-type: none"> • Improvement of Road Safety of Schröder Street by the provision of early warning height restriction structures, provision of pedestrian walkways and elimination of stormwater problems 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R877 193.00 spend(Budget increased to R3,861,442.00) Roll – over project	R1636606.21 of R3861442.00 increased budget spend	42.4% of increased budget spend	Not applicable

<ul style="list-style-type: none"> • Replace worn-out water pipelines - R300,000.00 • Extension of Louisvale Road Sewerage Works • Provide water on occupied residential sites • Upgrading of AH September Water Treatment Works 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R300,000.00 spend	R0 spend. Project cancelled due to budget constraints	0% completed	Replace worn-out water pipelines - R300,000.00: should be budgeted for.	
	Not applicable	Not applicable	Not applicable	Not applicable	100% completed- R4,390,000.00 spend	R0 spend. Project cancelled due to budget constraints	0% completed	Extension of Louisvale Road Sewerage Works: should be budgeted for.	
	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R300,000.00 spend(Budget decreased to R120,781.00)	R120781.47 of R120781.00 budget decreased	100% budget decreased	Not applicable	
	Not applicable	Not applicable	Not applicable	Not applicable	100% completed- R10,076,405.00 spend	R1,743,715.36 of R10076405.00 Project postponed due to budget constraints	17.3% Project postponed due to budget constraints	Upgrading of AH September Water Treatment Works: should be budgeted for	
Reason for Variance (Positive/Negative)	Maintenance of main collectors - % maintenance plan executed : No maintenance plan therefor no planned maintenance done. Lack of staff % of blockages unblocked : Lack of material and equipment due to budget constraints Road maintenance requests : Lack of material and equipment due to budget constraints. Lack of staff Storm water maintenance requests : Lack of material and equipment due to budget constraints. Lack of staff Ensure minimum effluent quality standards compliant with discharge license : Results not yet received by DWA New connections: % of requests executed : Lack of staff Leaks, bursts & queries attended to : Lack of material and equipment due to budget constraints. Lack of staff								

	<p>Ensure minimum drinking water quality standards compliant with SANS 241 : Results not yet received by DWA</p> <p>Connection Road between Rosedale and Paballelo : Project 90% completed – R17,789,114.91 spend</p> <p>Enlarge main sewerage drainage line : Project 94% completed – R9,246,517.41 spend</p> <p>Improvement of Road Safety of Schröder Street by the provision of early warning height restriction structures, provision of pedestrian walkways and elimination of stormwater problems : Project 43% completed – R1636606.21 spend</p> <p>Replace worn-out water pipelines - R300,000.00 : Project cancelled due to budget constraints</p> <p>Extension of Louisvale Road Sewerage Works : Project cancelled due to budget constraints</p> <p>Provide water on occupied residential sites : Project 100% completed</p> <p>Upgrading of AH September Water Treatment Works : Project was postponed due to budget constraints. Project 17.3% completed – R 1,743,715.36 spend</p>
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7.3 Institutional Transformation

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
7.3.1	Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	Not applicable	Not applicable	Not applicable	Not applicable	Monthly meetings	6 Sets minutes of 12	50% of meetings	Manage Personnel: Number of planned staff interactions: regular meetings must be held
		Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No Section 66 evaluations completed and submitted	0% - No Section 66 evaluations completed and submitted	Performance Management related matters : All Section 66 Evaluations should be completed and submitted. Evaluation process to be reviewed
Reason for Variance (Positive/Negative)		<p>Directorate established 30 January 2014</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>							

	<ul style="list-style-type: none"> % deviation of actual expenditure vs budget 	Not applicable	Not applicable	Not applicable	Not applicable	5% within budget	R51127580.35 of R81860962.95	62.46%	Not applicable
	<ul style="list-style-type: none"> MIG funds spend 	Not applicable	Not applicable	Not applicable	Not applicable	90% expenditure	92.32% of fund	92.32% of fund	Not applicable
Reason for Variance (Positive/Negative)		Directorate established 30 January 2014.							

7.5 Good Governance and Customer Care

No.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
7.5.1	<ul style="list-style-type: none"> % of assigned council resolutions executed 	Not applicable	Not applicable	Not applicable	Not applicable	80% executed	No evidence provided for execution of Council Resolutions	No evidence provided for execution of Council Resolutions	Evidence for execution of Council Resolutions will be documented
	<ul style="list-style-type: none"> Required information submitted for compilation Annual Report 	Not applicable	Not applicable	Not applicable	Not applicable	Required information submitted for compilation of Annual Report by 31/12/2013	Information submitted	100%	Not applicable

Reason for Variance (Positive/Negative)	% of assigned council resolutions executed : No evidence provided for execution of Council resolutions Required information submitted for compilation Annual Report : Directorate established 30 January 2014
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		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	TOTAL % ACHIEVED	REMEDIAL ACTION
7.5.2	Civil engineering Services <ul style="list-style-type: none"> • Ad hoc work - % of requests attended to • Review of WSP : WSP approved and submitted by 31 December 2013 	95%	100% attended to	100%	Fully effective	95%	30 of 41 requests completed	73.17% of requests completed	Appointment of staff
		Not applicable	Not applicable	Not applicable	Not applicable	WSP approved and submitted by December 2013	No evidence provided for approval and submission of WSP	No evidence provided for approval and submission of WSP	WSP was submitted and approved by Council June 2014.
Reason for Variance (Positive/Negative)		Ad hoc work - % of requests attended to : Department dependent on other departments for material to complete requests Review of WSP : WSP approved and submitted by 31 December 2013 : No evidence provided for approval and submission of WSP							