

NEWCASTLE MUNICIPALITY

ORGANISATIONAL SCORECARD : ANNUAL PERFORMANCE REPORT 2015/16

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY

BACK TO BASICS PROGRAMME - DELIVERING BASIC SERVICES

Outcome 9	IDP				2015/16													SDBIP REF NO:		
	Objective No.:	Strategic Objective	Strategy No.:	Strategy	BASELINE	SOURCE OF EVIDENCE	KPI No.:	KEY PERFORMANCE INDICATOR	2015'16 ANNUAL TARGET	2015'16 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2015/16) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE	2015'16 ANNUAL DASHBOARD	2014'15 ANNUAL TARGET	2014'15 ANNUAL ACTUAL	2014'15 ANNUAL DASHBOARD		Responsible Department/Vote	
Output 2: Improving access to basic services.	ID24	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	ID24.1	To ensure that the water and sanitation service is rendered in an efficient and affordable manner.	77795	Annual progress reports signed by the SED/director	ID24.1.1	Number (as well as percentage) of households with access to potable (drinkable) water.	82692 (98%)	190 (0.54%)	79399(94.22%)	Siyahlala Bulk water project is complete for 1205 HH how ever the H39 bulk water connection is to be completed by Housing & Land upon completion of the houses. Delays in SCM Processes, reprioritisation of funds for draught relief.	HH access will only be counted if the H39 housing housing project is complete.	TARGET IN PROGRESS	79344 (94.1%)	79209 (94%)	TARGET MET	SED: Technical Services	WSA1	
					61525	Annual progress reports signed by the SED/director	ID24.1.2	Number (as well as percentage) of households with access to sanitation.	62405 (74%)	50(0.06%)	64420(76.5%)	VIP projects were not completed due to delayed SCM processes and objections. Only 50 VIPs were completed in ward 31	SCM section to adhere to procurement plan	TARGET OVER ACHIEVED	63415 (75.25%)	64370(76.4%)	TARGET MET	SED: Technical Services	WSA2	
					n/a		ID24.1.3	Appointment of service provider to develop a strategy to take over of UTW functions.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	N/A
	ID24	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	ID24.2	To promote water conservation and environmental awareness.	Annual review of the WSDP 2015.	Quarter 2: minutes of PSC meeting. Quarter 3: Council minutes approving the WSDP	ID24.2.1	Annual review of WSDP by 31 January 2015.	Approved WSDP Review by 31 January 2016.	web based WSDP is now operational. Draft web-based WSDP Completed.			N/A	N/A	TARGET MET	Approved WSDP Review by 31 January 2015.	Approved on 15 December 2014	TARGET MET	SED: Technical Services	WSA4
					22	registers/minutes/press releases/articles/publications	ID24.2.2	Number of awareness campaigns to promote water conservation and environmental awareness.	24	40					TARGET OVER ACHIEVED	10	29	TARGET MET	SED: Technical Services	WCS1
					45%	Water balance scorecard	ID24.2.3	Reduction of water loss by 2% per annum for NRW	43%	48.40%					TARGET IN PROGRESS	43%	43%	TARGET MET	SED: Technical Services	WCDM
					n/a		ID24.2.4	Approved Business Plans for rural areas and urban areas.	N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED: Technical Services
	ID24	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	ID24.3	To develop the Capital Investment Program.	n/a	Expenditure Reports	ID24.3.1	% Spent of capital budget as per approved cash flows (DWA Funding)	90%	99.54%					TARGET NOT MET	90%	78%	TARGET IN PROGRESS	SED: Technical Services	WPMU
					Asset register 2013/14	Signed plan by SED	ID24.3.2	% completion of asset replacement plan	Draft asset replacement plan(pipes,pump stations)	Draft asset replacement plan(pipes, pump stations)					TARGET NOT MET	Draft asset replacement plan(pipes,pump stations)	Draft intererminate asset replacement by water services technical support (specifications for pipe asset replacement)	TARGET MET	SED: Technical Services	WSA5
	Output 2: Improving access to basic services.	ID25	To ensure the provision and maintenance of safe roads and effective stormwater infrastructure.	ID25.1	Maintenance of Council Buildings in an acceptable condition	90%	Report and Complaints Register	ID25.1.1	% of municipal building maintenance plan implemented	90%	97%				TARGET OVER ACHIEVED	90%	90%	TARGET MET	SED: Technical Services	RS2
ID25.2				To provide streets beautification and pavements.	2000m2	Progress reports signed by the SED/ Director	ID25.2.1	m² of sidewalks paved.	3340m2	2067m2			N/A	N/A	TARGET IN PROGRESS	2000	2000	TARGET MET	SED: Technical Services	PMU5
ID25.3				To develop and implement the Roads and Stormwater Infrastructure Plan.	2000	Progress reports signed by the SED/ Director	ID25.3.1	m² of sidewalks paved.	3340m2	2067m2			N/A	N/A	TARGET IN PROGRESS	2000	2000	TARGET MET	SED: Technical Services	PMU5

Outcome 9	Objective No.:	Strategic Objective	Strategy No.:	Strategy	BASELINE	SOURCE OF EVIDENCE	KPI No.:	KEY PERFORMANCE INDICATOR	2015'16 ANNUAL TARGET	2015'16 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2015/16) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE	2015'16 ANNUAL DASHBOARD	2014'15 ANNUAL TARGET	2014'15 ANNUAL ACTUAL	2014'15 ANNUAL DASHBOARD	Responsible Department/Vote	SDBIP REF NO:		
				To develop and implement the Roads and Stormwater Infrastructure Plan.	7KM	Bi-annual Reports signed by the Director	ID25.3.2	Km's of roads resealed.	9 km	5,3km		N/A	N/A	TARGET IN PROGRESS	7km	7km	TARGET MET	SED: Technical Services	RS1		
Output 2: Improving access to basic services.	ID26	To ensure access to electricity and other forms of energy where applicable.	ID26.1	To provide electricity within the Newcastle Municipality Licensed Areas.	1500	REPORTS	ID26.1.1	Number of solar geysers installed.	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED: Electrical and Mechanical Services	N/A	
					65263	Invoices and DOE Monthly reporting	ID26.1.2	Number of households with access to electricity connection in the Eskom Licensed Area.	66963	67404			TARGET OVER ACHIEVED	66263	66147	TARGET IN PROGRESS	SED: Electrical and Mechanical Services	N/A			
			ID26.2	To facilitate the supply of electricity outside the areas licensed with Eskom.	Updated network analysis	Records/ Minutes of approved ESDP	ID26.2.1	Approved ESDP by 30 June 2016	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	Completed network analysis plan for the Newcastle Electrical network by 30 June 2015.	Energy Sector Plan approved	TARGET MET	SED: Electrical and Mechanical Services	EL8		
					80485 (95,5%)	Progress reports signed by the SED and Invoices	ID26.2.2	Number as well as percentage of households with access to electricity-new connections.	81185 (96.6%)	2191 (2.5%)	78409(93%)				TARGET IN PROGRESS	80485 (95.5%)	76218(90.45%)	TARGET MET	SED: Electrical and Mechanical Services	EL11	
			ID26.3	To improve the electricity network in the Newcastle Municipality Licensed Areas.	100%	Report against maintenance plan	ID26.3.1	% of Maintenance Plan implemented.	100%	83%				TARGET IN PROGRESS	100%	126%	TARGET MET	SED: Electrical and Mechanical Services	EL4		
			ID26.4	To engage Eskom regarding the transfer of license in Eskom Licensed Areas.	4423	Progress reports signed by the SED and Invoices	ID26.4.1	.Backlog of electricity connections to consumer units (ESKOM AREA)	(3723)700hh	(2282)2141hh	(2282)2141hh			TARGET OVER ACHIEVED	4423 (364)	(4423)1257	TARGET NOT MET	SED: Electrical and Mechanical Services	EL12		
Output 2: Improving access to basic services.	ID27	To provide and ensure a safe and healthy environment.	ID27.1	To keep the Newcastle Municipal area clean.	100%	Communication plan and Presentations/registers/publications/photos/ minutes of meeting	ID27.1.1	% of Communication Plan implemented	100%	94%			Staff shortage due to moratorium on the filling of posts	Fill posts in new financial year	TARGET MET	100%	50%	TARGET IN PROGRESS	SED: Community Services	CS9	
			ID27.2	Implementation of the Waste Management Strategy in line with the relevant legislation.	0	Sector Plans	ID27.2.1	Master Plan for Community Services finalised by 31 March 2014.	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED: Community Services	N/A
					0	Records	ID27.2.2	% of backlogs addressed	0%	0%		N/A	N/A	N/A	70181 (82%)	70181 (82%)	TARGET MET	SED: Community Services	CS10		
					61212 (72%)	Stats SA Census Information	ID27.2.3	Number as well as % of households serviced (Refuse)	72680(85%)	0	61212(72%)		N/A	N/A	TARGET IN PROGRESS	70181 (82%)	70181 (82%)	N/A	SED: Community Services	CS10	
							ID27.2.4	Number of registered landfill/waste disposal sites.	N/A	N/A		N/A	N/A	N/A	1	1	TARGET MET	SED: Community Services	N/A		
							ID27.2.5	New site identified within a 25km radius of Newcastle.	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED: Community Services	N/A	
							ID27.2.6	Number of Draft Bylaws to be completed by each section.	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED: Community Services	N/A	
					100%	High Level Summary of Complaints register	ID27.2.7	% of complaints addressed within 24hrs.	100%	100%			TARGET MET	100%	100%	TARGET MET	SED: Community Services	CS12			
		ID27.2.8	Progress made with the closure of the existing site.	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED: Community Services	N/A						