

NEWCASTLE MUNICIPALITY
ANNUAL PERFORMANCE REPORT/ SDBIP 2015/16

TECHNICAL SERVICES

SDBIP REF NO	B2B ALIGNMENT	IDP/ ORG REF NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	SERVICE/ FUNCTION	BUDGET	OPEX	ACTUAL OPEX SPENT AS AT 30 JUNE 2016	BUDGET	CAPEX	ACTUAL CAPEX SPENT AS AT 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	ANNUAL TARGET 2014/15	ANNUAL ACTUAL 2014/15	ANNUAL DASHBOARD	RESPONSIBLE MANAGER	
TECH1	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	Technical Services	Quarterly 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	N/A	Confirmation of receipt from CRO	100%	100% in progress		inadequate monitoring mechanisms by management	Management to improve monitoring of risks and internal controls	TARGET IN PROGRESS	N/A	N/A	N/A	SED: Technical Service	
TECH2	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	Technical Services	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	Annual	N/A	Confirmation of receipt from CRO	100%	29%		inadequate monitoring mechanisms by management	Management to improve monitoring of risks and internal controls	TARGET IN PROGRESS	N/A	N/A	N/A	SED: Technical Service	
TECH3	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	Technical Services	Quarterly 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	Annual	N/A	Confirmation of receipt from CRO	100%	80% completed		20% in progress	Finalise in 2016/17	TARGET IN PROGRESS	N/A	N/A	N/A	SED: Technical Service	
TECH4	GOOD GOVERNANCE		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration							To ensure that good governance principles are implemented	Technical Services	Monthly meetings to monitor performance information	Monthly meetings to monitor performance information	Quarterly	12	Minutes of monthly performance meetings and registers	12	23		MEETINGS WERE CONVENED MORE THAN ONCE A MONTH TO ADDRESS ALL ISSUES THAT COULD AFFECT PERFORMANCE		TARGET OVER ACHIEVED		12	19	TARGET MET	SED: Technical Service
TECH5	GOOD GOVERNANCE		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration							To ensure that good governance principles are implemented	Technical Services	Implement resolutions of Manca/EKCO/Council/ Mpac	Monthly reports on execution of resolutions submitted to Municipal Manager's Office	Quarterly	12	Confirmation of receipt from Executive Support	12	6		There were no resolutions applicable for some months		TARGET NOT MET		12	9	TARGET IN PROGRESS	SED: Technical Service
TECH6	SOUND FINANCIAL MANAGEMENT	FM0.4.2	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	FINANCIAL VIABILITY	Administration	298,649,718		365,964,215	109,198,658		86,134,983	To ensure implementation of capital programme	Technical Services	Implementation of capital programme	Sage of capital budget spent as per approved cash flows	Quarterly	90%	Budget Reports	90%	82%		SCM delays during the financial year affected the cashflow projection targets. Some projects were completed and balance of funds were a saving	funds not spent in 2015'16 financial year to be rolled over during the 2016/17 financial year at the discretion of council and bto	TARGET MET	90%	76%	TARGET IN PROGRESS	SED: Technical Service	
TECH7	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Technical Service							To improve both internal and external communication.	Technical Services	To improve both internal and external communication.	% of communication plan implemented	Annual	100%	Communication plan and Registers/minutes/press releases/articles/publications	100%	167%		due to the drought crisis there were more campaigns hosted to increase awareness of the water crisis	To revise the communication plan in line with the actuals achieved in 2015'16	TARGET OVER ACHIEVED	100%	100%	TARGET MET	SED: Technical Service	
TECH8	BUILDING INSTITUTIONAL CAPACITY		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration							To promote zero fatalities and ensure a healthy and safe working environment	Technical Services	To comply with Health and Safety legislation.	Monthly safety meetings held	Quarterly	12	Minutes and register	12	10		there was no meeting in December 2015 and no quorum for June 2016	To ensure that all meetings are convened	TARGET IN PROGRESS		12	11	TARGET MET	SED: Technical Service
TECH9	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED40.1.1	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME	LOCAL ECONOMIC DEVELOPMENT	Technical Service							To create job opportunities through operational and capital programs.	Infrastructural Services	To create job opportunities through operational and capital programs.	Number of jobs created	Annual	562	EPWP report as submitted to Public Works	969	996				TARGET MET	350	559	TARGET MET	SED: Technical Service	
TECH10	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST		OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME	LOCAL ECONOMIC DEVELOPMENT	Technical Service							To create job opportunities through operational and capital programs.	Infrastructural Services	To create job opportunities through operational and capital programs.	Total Rand value of EPWP jobs created	Quarterly	R 197,900.00	EPWP Financial Report	R5,786,000	R5,786,000		Additional funds were made available through the adjustment budget	Targets to be revised timeously	TARGET MET	N/A	N/A	N/A	SED: Technical Service	
TECH11	BUILDING INSTITUTIONAL CAPACITY	IT1.3.1	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Administration							To ensure the optimal institutional structure to render effective and efficient services aligned to the IDP.	Technical Services	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: Technical Service
RS1	DELIVERING BASIC SERVICES	ID25.3.2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	ROADS & STORM WATER							To keep the municipal roads and storm water drainage in an acceptable condition.	Technical Services (Civil)	Maintenance of Municipal roads	Km of Roads ressealed	Bi-annual	7km	Bi-annual Reports signed by the Director	9 km	5,3km		Budget was reduced during MTRF.		TARGET IN PROGRESS		7	7	TARGET MET	DIRECTOR: CIVILS
RS2	SOUND FINANCIAL MANAGEMENT	ID25.1.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	FINANCIAL VIABILITY	ROADS & STORM WATER							To manage the repairs and maintenance of all Municipal buildings.	Infrastructural Services (Civil)	Maintenance of Council Buildings in an acceptable condition	% of municipal building maintenance plan implemented	Bi-annual	90%	Maintenance plan and Reports	90%	97%				TARGET OVER ACHIEVED		0.9	0.9	TARGET MET	DIRECTOR: CIVILS
RS3	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	ROADS & STORM WATER							To ensure the maintenance of industrial sidings.	Infrastructural Services (Civil)	Maintenance of municipal rail infrastructure in an acceptable condition.	Certification for railway/Industrial sidings bi-annually	Bi-annual	2	Reports / Complaints	2	1		Certificate was issued in quarter 2 and is valid for 12months	To revise targets on the 2016/17 adbp to be aligned to the railway authorities.	TARGET OVER ACHIEVED		2	2	TARGET MET	DIRECTOR: CIVILS
RS4	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	ROADS & STORM WATER							To keep the municipal roads and storm water drainage in an acceptable condition.	Infrastructural Services (Civil)	Maintenance of Municipal roads	km's of roads gravelled	Bi-annual	7	Progress reports signed by the SED/ Director	10	10				TARGET MET		7	7	TARGET MET	DIRECTOR: CIVILS
PMU1	DELIVERING BASIC SERVICES		OUTPUT 1: IMPLEMENTATION OF A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, LANNING AND SUPPORT	BASIC SERVICE DELIVERY	PMU							To effectively and efficiently co-ordinate and manage MIG Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	To effectively and efficiently co-ordinate and manage MIG Capital works for the Newcastle Municipality	%age of budget spent (MIG)	Quarterly	100%	Financial Expenditure	100%	100%				TARGET MET	100%	100%	TARGET MET	DIRECTOR: CIVILS	
PMU2	DELIVERING BASIC SERVICES		OUTPUT 1: IMPLEMENTATION OF A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, LANNING AND SUPPORT	BASIC SERVICE DELIVERY	PMU							To effectively and efficiently co-ordinate and manage Newcastle funded Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	To effectively and efficiently co-ordinate and manage Internal Capital works for the Newcastle Municipality	Sage of budget spent (Municipal Funding)	Quarterly	65%	Financial Expenditure	90%	53%		Delays in the appointment of service providers and savings on some completed projects. Cross reference to Capex report	funds not spent in 2015'16 financial year to be rolled over during the 2016/17 financial year at the discretion of council and bto	TARGET IN PROGRESS	90%	95.71%	TARGET MET	DIRECTOR: CIVILS	
PMU3	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	PMU							To keep the municipal roads and storm water drainage in an acceptable condition.	Infrastructural Services (Civil)	Maintenance of Municipal roads	km's of roads surfaced/rehabilitated	Annual	556km	Progress reports signed by the SED/ Director	572.79 km	4,294km	560,294KM	The bids were cancelled and re-advertised.	roll-over funds and To put more resources during construction stage and even to work on weekends where necessary.	TARGET MET	29.4km	29.4 KM	TARGET MET	DIRECTOR: CIVILS	
PMU4	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	PMU							To keep the municipal roads and storm water drainage in an acceptable condition.	Infrastructural Services (Civil)	To keep the municipal roads and storm water drainage in an acceptable condition.	km's of storm water drainage installed	Annual	16 km	Progress reports signed by the SED/ Director	16,79km	1,523 Km		The bids were cancelled and re-advertised.	To put more resources during construction stage and even to work on weekends where necessary.	TARGET IN PROGRESS	557.2km	551.482KM	TARGET IN PROGRESS	DIRECTOR: CIVILS	
PMU5	DELIVERING BASIC SERVICES	ID 25.2.1 & ID 25.2.2	OUTPUT 3: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	PMU							To provide beautification and pavements	Infrastructural Services (Civil)	Paving of sidewalks	m ² of sidewalk paved	Annual	2000m ²	Progress reports signed by the SED/ Director	3340m ²	2067m ²		The bids were cancelled and re-advertised. Sidewalks could only be constructed after the completion of the road therefore sidewalks can only be completed upon completion of the road	To roll-over funding so that pavements can be constructed upon completion of the roads.	TARGET IN PROGRESS		2000	2000	TARGET MET	DIRECTOR: CIVILS
WOP1	DELIVERING BASIC SERVICES		OUTPUT 3: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (WSA)	To keep the VIP toilets(Madadeni and Qizwenj) in a state that is essential for everyone, and to support good hygiene and healthy environment	Number of VIP's desludged	Quarterly	15000	WSA Reports	30000 Households	69698 HOUSEHOLDS		less rainfall than expected	n/a	TARGET NOT MET		36000	19862	TARGET MET	DIRECTOR: WSA
WOP2	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (WSA)	To ensure a safe and healthy environment and prevent pollution.	Average time taken to fix spillages during the Quarter	Quarterly	24 hours	Water Management Systems Report signed by Water Services Director	24 Hours				1. Lack of IT connectivity between Depot and call centre to report as soon as they work is finished 2. Shortage of staff 3. Old infrastructure which results in high frequency of blockages	1. Install and connect Depot with Call centre 2. Recruit additional staff required 3. Increase plant and equipment required for planned maintenance and replacement of some critical sections	TARGET NOT MET	N/A	N/A	N/A	DIRECTOR: WSA

SDIP REF NO	B2B ALIGNMENT	DP/ DRG REF NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	SERVICE/ FUNCTION	BUDGET	OPEX	ACTUAL OPEX SPENT AS AT 30 JUNE 2016	BUDGET	CAPEX	ACTUAL CAPEX SPENT AS AT 30 JUNE 2016	DEPARTMENTAL OBJECTIVE/S	SBU	ACTION PLAN	KEY PERFORMANCE INDICATOR	FREQUENCY	BASLINE	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	ANNUAL TARGET 2014/15	ANNUAL ACTUAL 2014/15	ANNUAL DASHBOARD	RESPONSIBLE MANAGER	
WDF3	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (WSA)	To ensure a safe and healthy environment and prevent pollution.	Average time taken to fix water stoppages during the Quarter	Quarterly	6 hours	Water Management Systems Report signed by Water Services Director	6 hours			1. Lack of IT connectivity between Depot and call centre to report as soon as they work is finished 2. Shortage of staff 3. Old infrastructure which results in high frequency of blockages	1. Install and connect Depot with Call centre 2. Recruit additional staff required 3. Increase plant and equipment required for planned maintenance and replacement of some critical sections	TARGET NOT MET	N/A	N/A	N/A	DIRECTOR: WSA	
WCDM	SOUND FINANCIAL MANAGEMENT	ID24.2.3	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To promote water conservation and environmental awareness.	Infrastructural Services (Cvii)	To implement water conservation management program by accounting for water used	Reduction of water loss by 2% per annum for NRW	Annual	45%	Water balance scorecard	43%	48.4%		n/a	n/a	TARGET IN PROGRESS	43.00%	42.80%	TARGET MET	DIRECTOR: WSA	
WCS1	PUBLIC PARTICIPATION: PUTTING PEOPLE FIRST	ID24.2.2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To promote water conservation and environmental awareness.	Infrastructural Services (Cvii)	To develop and run a programme and educational campaign about water quality, water conservation	Number of campaigns facilitated	Quarterly	20	Registers/minutes/press releases/articles/publications	24	40		Severe drought conditions which requires more water saving awareness	N/A	TARGET OVER ACHIEVED	10	29	TARGET MET	DIRECTOR: WSA	
WPMU1	DELIVERING BASIC SERVICES	ID24.3.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (WSA)	To develop the capital investment program	% of Capital budget spent as per approved cash flows (DWA Funding)	Quarterly	0	Expenditure Reports	90%	112.00%		N/A	N/A	TARGET NOT MET	90%	78%	TARGET IN PROGRESS	DIRECTOR: WSA	
WSA1	DELIVERING BASIC SERVICES	ID24.1.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Infrastructural Services (Cvii)	Access to water and sanitation to RDP Standards.	Number(as well as percentage) of households with access to potable (drinkable) water	Annual	77795 (92%)	Annual progress reports signed by the SED/director	82692 (98%)	190 (0.54%)	79399(94.22%)	Syahlala Bulk water project is complete for 1205 HH however the H39 bulk water connection is to be completed by Housing & Land upon completion of the houses. Delays in SCM Processes, reappropriation of funds for draught relief.	HH access will only be counted if the H39 housing project is complete.	TARGET IN PROGRESS	79344 (94.1%)	79209 (94%)	TARGET MET	DIRECTOR: WSA	
WSA2	DELIVERING BASIC SERVICES	ID24.1.2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Cvii)	Access to water and sanitation to RDP Standards.	Number (as well as percentage) of households with access to sanitation	Annual	61525(73%)	Annual progress reports signed by the SED/director	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 IN PROGRESS	63415 (75.25%)	64370(76.4%)	TARGET MET	DIRECTOR: WSA	
WSA3	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Cvii)	To maintain blue drop status	To maintain blue drop certification by maintaining water quality results in terms SANS 241	Quarterly	95%	UTW monthly reports figures for SANS 241-2011 STANDARDS	95% for all 6 parameters as defined in SANS 241-2011	97.93% for all 6 parameters as defined in SANS 241-2011		N/A	N/A	TARGET OVER ACHIEVED	N/A	N/A	N/A	DIRECTOR: WSA	
WSA4	DELIVERING BASIC SERVICES	ID24.2.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Cvii)	Update of water and sanitation backlog information (Review of the WSDP)	Approved WSDP review by 31 January 2016	Bi-annual	Approved WSDP Review in January 2015	Quarter 2: minutes of PSC meeting, Quarter 3: Council minutes approving the WSDP	Approved WSDP Review by 31 January 2016.	web based WSDP is now operational. Draft web-based WSDP Completed.	DWA have changed the WSDP submission of requirement to be web based.	N/A	TARGET MET	Approved WSDP Review by 31 January 2015.	Approved on 15 December 2014	TARGET MET	DIRECTOR: WSA		
WSA5	DELIVERING BASIC SERVICES	ID24.3.2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY	301,886,213		586,497,834		72,630,910	59,050,490	To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Cvii)	% Completion of asset replacement plan and maintenance plan to upgrade/ rehabilitate existing infrastructure to address water leakages/losses and to develop and implement a Maintenance Plan.	% completion of asset replacement plan	Annual	Asset register 2013/14	Signed plan by SED	Draft asset replacement plan(pipes, pump stations)	Draft asset replacement plan(pipes, pump stations)		n/a	n/a	TARGET NOT MET	Draft asset replacement plan(pipes,pump stations)	TARGET MET	DIRECTOR: WSA		
WSA6	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure that waste Water quality and sanitation services is rendered in an efficient and affordable manner	Infrastructural Services (Cvii)	To achieve a Green Drop status	To achieve a Green Drop status	Annual	77%	Reports to DWA	90%	71%		Very low flows received, poor recirculation of the nitrate-rich effluent for denitrification process, very low temperature affecting treatment process	Undertake process audit and implement process reconfiguration and/or optimisation	TARGET NOT MET	N/A	N/A	N/A	DIRECTOR: WSA	
WSA7	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	Infrastructural Services (WSA)	To ensure that the total demand of formal domestic customers have access to water	Number of formal domestic customers receiving water services	Annual	75658	Annual progress reports signed by the SED/director	77755	1205	72210	Syahlala Bulk water project is complete for 1205 HH however the H39 bulk water connection is to be completed by Housing & Land upon completion of the houses. Delays in SCM Processes, reappropriation of funds for draught relief.	HH access will only be counted if the H39 housing project is complete	TARGET IN PROGRESS	72699	72210	TARGET MET	DIRECTOR: WSA	
WSA8	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	Infrastructural Services (WSA)	To ensure that dwellers within a 200m radius in informal settlements have access to water	Number of water service points installed for informal settlement dwellers within a 200m radius	Annual	22	Annual progress reports signed by the SED/director	22	0	22	Syahlala Bulk water project is complete for 1205 HH however the H39 bulk water connection is to be completed by Housing & Land upon completion of the houses. Delays in SCM Processes, reappropriation of funds for draught relief.	HH access will only be counted if the H39 housing project is complete	TARGET IN PROGRESS	22	22	TARGET MET	DIRECTOR: WSA	
WSA9	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	Infrastructural Services (WSA)	To ensure the provision of appropriate basic level of potable water above RDP Standards	Backlog of consumer units provided with a basic level of potable water above RDP standards (tap in yard/within 200m radius)	Annual	42127	Annual progress reports signed by the SED/director	42192	0	12634	Due to Drought funding was diverted to deal with drought effects than new connections	n/a	TARGET IN PROGRESS	42192	12634	TARGET MET	DIRECTOR: WSA	
WSA10	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	Infrastructural Services (WSA)	To ensure access of free water within a 200m of a standpipe	Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	Annual	35668	Annual progress reports signed by the SED/director	38368	190	36433	Syahlala Bulk water project is complete for 1205 HH however the H39 bulk water connection is to be completed by Housing & Land upon completion of the houses. Delays in SCM Processes, reappropriation of funds for draught relief.	HH access will only be counted if the H39 housing project is complete	TARGET IN PROGRESS	20985	36243	TARGET MET	DIRECTOR: WSA	
WSA11	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure the provision of appropriate sanitation and free potable water to all households in Newcastle Municipality's jurisdictional area.	Infrastructural Services (WSA)	To ensure the provision of appropriate sanitation and free potable water to all households in Newcastle Municipality's jurisdictional area.	Backlog in the number of consumer units with access to a free basic level of potable water (boreholes/communal standpipes/ water tanker service/ jojo tanks)	Annual	6149	Annual progress reports signed by the SED/director	1252	190	4870	Syahlala Bulk water project is complete for 1205 HH however the H39 bulk water connection is to be completed by Housing & Land upon completion of the houses. Delays in SCM Processes, reappropriation of funds for draught relief.	HH access will only be counted if the H39 housing project is complete	TARGET IN PROGRESS	27459	31653	TARGET MET	DIRECTOR: WSA	
WSA12	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	Infrastructural Services (WSA)	To ensure that the total demand of all formal domestic customers have access to sewerage services	Number of formal domestic customers receiving sewerage services	Annual	61525	Annual progress reports signed by the SED/director	62405	50	64420	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 IN PROGRESS	63355	64370	TARGET IN PROGRESS	DIRECTOR: WSA	
WSA13	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	Infrastructural Services (WSA)	To ensure the provision of appropriate service points in the informal settlements	Number of sanitation service points (toilets) installed for informal settlement dwellers	Annual	0	Annual progress reports signed by the SED/director	0	0		n/a	n/a	N/A	120	120	TARGET MET	DIRECTOR: WSA	
WSA14	DELIVERING BASIC SERVICES		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY							To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality's jurisdictional area.	Infrastructural Services (WSA)	To ensure that the total demand of households in the Newcastle Municipality jurisdiction has access to appropriate basic sanitation services above RDP standards	Backlog in the provision of basic sanitation services (above RDP standards)	Annual	22144	Annual progress reports signed by the SED/director	24096	50	19849	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 IN PROGRESS	23052	19799	TARGET MET	DIRECTOR: WSA	
TOTAL BUDGET						600,535,931		952,462,049		181,829,568	145,185,473																		