

**NEWCASTLE MUNICIPALITY
QUARTER 2 SDBIP'S 2014/15
TECHNICAL SERVICES**

SDRIP REF NO	IDP/ ORG REF NO.	OUTCOME 9	SERVICE/ FUNCTION	BUDGET OPEX	ACTUAL OPEX SPENT AS AT 31 DECEMBER 2014	BUDGET CAPEX	ACTUAL CAPEX SPENT AS AT 31 DECEMBER 2014	DEPARTMENTAL OBJECTIVE/S	SBU	ACTION PLAN	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	SOURCE OF EVIDENCE	ANNUAL TARGET 2014/15	TARGET QUARTER 1	ACTUAL QUARTER 1	TARGET QUARTER 2	ACTUAL QUARTER 2	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	TARGET QUARTER 3	TARGET QUARTER 4	RESPONSIBLE MANAGER	SELF ASSESSMENT SCORE		
TECH1	GP7.1.6	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	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	Monthly reports on compliance with legislation	Quarterly	4	Reports to MM's Office	12	3	3	3	2			3	3	SED: Technical Service			
TECH2	GP7.1.5	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	Administration					To ensure that good governance principles are implemented	Technical Services		Monthly reports on implementation of AG action Plan	Quarterly	4	Reports to MM's Office	12	3	n/a	3	N/A				3	3	SED: Technical Service		
TECH3	GP8.1.4	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	Administration					To ensure that good governance principles are implemented	Technical Services		Monthly reports on Internal Audit action plan	Quarterly	4	Reports to MM's Office	12	3	3	3	2				3	3	SED: Technical Service		
TECH4	GP7.1.2	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	Administration					To ensure that good governance principles are implemented	Technical Services		Monthly reports to Risk Management Action Plans	Quarterly	4	Reports to MM's Office	12	3	3	3	2				3	3	SED: Technical Service		
TECH5		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	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	12	3	4	3	3				3	3	SED: Technical Service	
TECH6		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	Administration					To ensure that good governance principles are implemented	Technical Services		Implement resolutions of Manco/EXCO/Council/Audit Committee/Mpac	Monthly reports on execution of resolutions to Municipal Manager	Quarterly	12	Reports	12	3	2	3	1				3	3	SED: Technical Service	
TECH7		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	Administration					To ensure implementation of capital programme	Technical Services		Implementation of capital programme	%age of capital budget spent as per approved cash flows	Quarterly	90%	Budget Reports	90%	90%	82%	90%	24%				90%	90%	SED: Technical Service	
TECH8		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	Technical Service					To improve both internal and external communication.	Technical Services		To improve both internal and external communication.	% of communication plan implemented	Annual	100%	Presentations/registers	100%	n/a	n/a	n/a	N/A				n/a	100%	SED: Technical Service	
TECH9		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	Administration					To promote zero fatalities and ensure a healthy and safe working environment	Technical Services		To comply with Health and Safety legislation.	Number of safety meetings	Quarterly	12	Minutes and register	12	3	3	3	3				3	3	SED: Technical Service	
TECH 10	ED40.1.1	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME	Technical Service					To create job opportunities through operational and capital programs.	Infrastructure Services		To create job opportunities through operational and capital programs.	Number of jobs created	Annual	2106	EPWP report as submitted to Public Works	350	n/a	n/a	n/a	N/A				n/a	350	SED: Technical Service	
TECH 11	IT1.3.1	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	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	n.a	Records	1	n/a	n/a	n/a				n/a	1	SED: Technical Service			
RS1	ID25.3.2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	ROADS & STORM WATER	299,760,689				To keep the municipal roads and storm water drainage in an acceptable condition.	Technical Services (Civil)	Maintenance of Municipal roads	Km of Roads resealed	Bi-annual	22.4	Bi-annual Reports	38.9	0	n/a	30.65	0	The rescaling contractor's services were terminated. The SCMU processes in acquiring a new contractor for rescaling has been delayed and therefore causing a delay in achieving the 2nd quarter target.	To follow up with SCMU	38.9	0	DIRECTOR: CIVILS			
RS2	ID25.1.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	ROADS & STORM WATER					To manage the repairs and maintenance of all Municipal buildings.	Infrastructure Services (Civil)	Maintenance of Council Buildings in an acceptable condition	% of municipal building maintenance plan implemented	Bi-annual	90%	Reports and Complaints Register	90%	n/a	n/a	50%	50%	Target met for 2nd quarter			n/a	90%	DIRECTOR: CIVILS		
RS3		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	ROADS & STORM WATER					To ensure the maintenance of industrial sidings.	Infrastructure Services (Civil)	Maintenance of municipal rail infrastructure in an acceptable condition.	To carry out maintenance in order to obtain certification for railway/industrial sidings	Bi-annual	2	Reports / Complaints	2	n/a	n/a	1	1	Target met for 2nd quarter			n/a	1	DIRECTOR: CIVILS		
RS4	ID25.2.1/ID 25.3.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	ROADS & STORM WATER					To maintain street pavements/sidewalks	Infrastructure Services (Civil)	Paving of sidewalks	m ² of sidewalk paved	Bi-annual	2000	Progress reports signed by the SED/ Director	2,000	1000	1000	1000	1000	Target met for 2nd quarter			0	0	DIRECTOR: CIVILS		
RS5		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	ROADS & STORM WATER					Infrastructure Services (Civil)	Infrastructure Services (Civil)	Maintenance of Municipal roads	km's of roads paved	Annual	549 km	Progress reports signed by the SED/ Director	557.2km	N/A	n/a	N/A	-	KPI to be removed end of 2nd quarter			N/A	557.2km	DIRECTOR: CIVILS		
RS6		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	ROADS & STORM WATER					Infrastructure Services (Civil)	Infrastructure Services (Civil)	Maintenance of Municipal roads	km's of roads graveled	Annual	5	Progress reports signed by the SED/ Director	7	N/A	n/a	N/A	-	No Target for 2nd quarter			N/A	7	DIRECTOR: CIVILS		
PMU1		OUTPUT 1: IMPLEMENTATION OF A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, LANNING AND SUPPORT	PMU					To effectively and efficiently co-ordinate and manage MIG Capital works for the Newcastle Municipality	Infrastructure Services (Civil)	To effectively and efficiently co-ordinate and manage MIG Capital works for the Newcastle Municipality	%age of budget spent (MIG)	Monthly	100%	Financial Expenditure	100%	10%	11%	40%	28,99%	REFER TO THE DEAILED CAPITAL STATUS	TO FAST TRACK ALL PROJECTS	60%	100%	DIRECTOR: CIVILS			
PMU2		OUTPUT 1: IMPLEMENTATION OF A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, LANNING AND SUPPORT	PMU	21,186,270.25		92,600,000.00		To effectively and efficiently co-ordinate and manage Newcastle funded Capital works for the Newcastle Municipality	Infrastructure Services (Civil)	To effectively and efficiently co-ordinate and manage MIG Capital works for the Newcastle Municipality	%age of budget spent (Municipal Funding)	Quarterly	65%	Financial Expenditure	90%	10%	5%	40%	20,03%	REFER TO THE DEAILED CAPITAL STATUS	TO FAST TRACK ALL PROJECTS	60%	90%	DIRECTOR: CIVILS			

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PMU 3		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	PMU					Infrastructural Services (Civil)	MULTI-WARDS	Maintenance of Municipal roads	km's of roads resurfaced/rehabilitated	Annual	22.4km	Progress reports signed by the SED/ Director	38.9 Km	n/a	n/a	n/a	n/a			n/a	38.9 Km	DIRECTOR: CIVILS		
PMU4		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	PMU					Infrastructural Services (Civil)	MULTI-WARDS	To keep the municipal roads and storm water drainage in an acceptable condition.	KM's of stormwater drainage installed	Annual	549 Km	Progress reports signed by the SED/ Director	557.2km	N/A	n/a	n/a	n/a				N/A	557.2km	DIRECTOR: CIVILS	
WSA1	ID24.1.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY					To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Infrastructural Services (Civil)	Access to water and sanitation to RDP Standards.	Number(as well as percentage) of households with access to potable (drinkable) water	Annual	78794	Annual progress reports signed by the SED/director	79344 (94.1%)	N/A	N/A	N/A	N/A				N/A	79344 (94.1%)	DIRECTOR: WSA	
WSA2	ID24.1.2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY					To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Civil)	Access to water and sanitation to RDP Standards.	Number (as well as percentage) of households with access to sanitation	Annual	61155	Annual progress reports signed by the SED/director	63415 (75.25%)	N/A	N/A	N/A	N/A				N/A	63415 (75.25%)	DIRECTOR: WSA	
WSA3		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY					To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Civil)	To keep the VIP toilets(Madadeni and Osizweni) in a state that is essential for dignity, health and wellbeing for everyone, and to support good hygiene and healthy environment	Number of VIP's desludged	Quarterly	15920	WSA Reports	36000	9000	9245	9000	10934	Too much rainfall resulted in a quick refilling up of certain VIP	n/a		9000	9000	DIRECTOR: WSA	
WSA4	ID24.2.3	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY					To promote water conservation and environmental awareness.	Infrastructural Services (Civil)	To implement water conservation management program by accounting for water used	Reduction of water loss by 5% per annum for NRW	Annual	48%	Water balance scorecard	43%	n/a	N/A	n/a	N/A				n/a	43%	DIRECTOR: WSA	
WSA5		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY					To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Civil)	To maintain blue drop status	To maintain blue drop certification by maintaining water quality results at 95%	Annual	95	RECORDS FROM DWA	95%	n/a	N/A	n/a	95%	N/A		N/A	n/a	95%	DIRECTOR: WSA	
WSA6	ID24.2.2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY					To promote water conservation and environmental awareness.	Infrastructural Services (Civil)	To develop and run a programme and educational campaign about water quality, water conservation	Number of campaigns facilitated	Quarterly	10	Registers/minutes/press releases/articles/publications	10	3	5	2	6	n/a		n/a	2	3	DIRECTOR: WSA	
WSA7	ID24.2.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY					To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Civil)	Update of water and sanitation backlog information (Review of the WSDP)	Approved WSDP Review by 31 January 2015.	Bi-annual	Annual review of the WSDP 2014.	Quarter 2: minutes of PSC meeting, Quarter 3: Council minutes approving the WSDP	Approved WSDP Review by 31 January 2015.	n/a	n/a		Draft WSDP submitted to PSC by 31 October 2014.	n/a	exco minutes are not sign yet.		Approved WSDP Review by 31 January 2015.	n/a	DIRECTOR: WSA	
WSA8	ID24.3.2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY					To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Civil)	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)	N/A	N/A	n/a	N/A				n/a	Draft asset replacement plan(pipes,pump stations)	DIRECTOR: WSA	
WSA9		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY	380,172,073		76,860,000		To ensure that waste Water quality and sanitation services is rendered in an efficient and affordable manner	Infrastructural Services (Civil)	To achieve a Green Drop status	To achieve a Green Drop status	Annual	At least 1 plant to obtain Green Drop Status	Reports to DWA	90%	n/a	N/A	n/a	N/A				n/a	90%	DIRECTOR: WSA	
WSA10		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	WATER SERVICE AUTHORITY					To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Infrastructural Services (Civil)	To ensure that Water and Sanitation queries response time is within 24 hours (burst pipes and blockages)	% of queries addressed within 24hours	Quarterly	70% queries within 24hours response by 30 June 2014	Call center query report showing time taken to address queries	80%	73%	48%	75%	44%	Disintegration of the water management system.	Intergrate call center and workshop WMIS	78%	80%	DIRECTOR: WSA		
WSA11	ID24.3.1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	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%	90%	42%	90%	22%	procurement process delayed contractors and consultants refe to Capital status for delays on specific projects		90%	90%	DIRECTOR: WSA		
WSA12		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	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	72634	WSA Reports	72699	N/A	n/a	N/A	N/A				N/A	72699	DIRECTOR: WSA	
WSA13		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	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	6160	WSA Reports	6225	N/A	n/a	N/A	N/A				N/A	6225	DIRECTOR: WSA	
WSA14		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	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	WSA Reports	42192	N/A	n/a	N/A	N/A				N/A	42192	DIRECTOR: WSA	
WSA15		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	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 HI supply or in informal areas by means of a standpipe within 200m	Annual	24605	WSA Reports	20985	n/a	n/a	n/a	N/A				n/a	20985	DIRECTOR: WSA	
WSA16		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	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 sanitation and 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 (borehole/communal standpipe/ water tanker service/ jojo tanks)	Annual	31078	WSA Reports	27459	na	n/a	na	N/A				na	27459	DIRECTOR: WSA	
WSA17		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	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	61155	WSA Reports	63355	na	n/a	na	N/A				na	63355	DIRECTOR: WSA	

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WSA18		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	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	120	WSA Reports	120	na	n/a	na	N/A	N/A	n/a	na	120	DIRECTOR: WSA	
WSA19		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	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	23114	WSA Reports	23052	na	n/a	na	N/A			na	23052	DIRECTOR: WSA	
TOTAL BUDGET				701,119,033	204,215,603	201,893,527	48,498,607																		