

NEWCASTLE MUNICIPALITY
ANNUAL REPORT 2017'18



VOLUME 2

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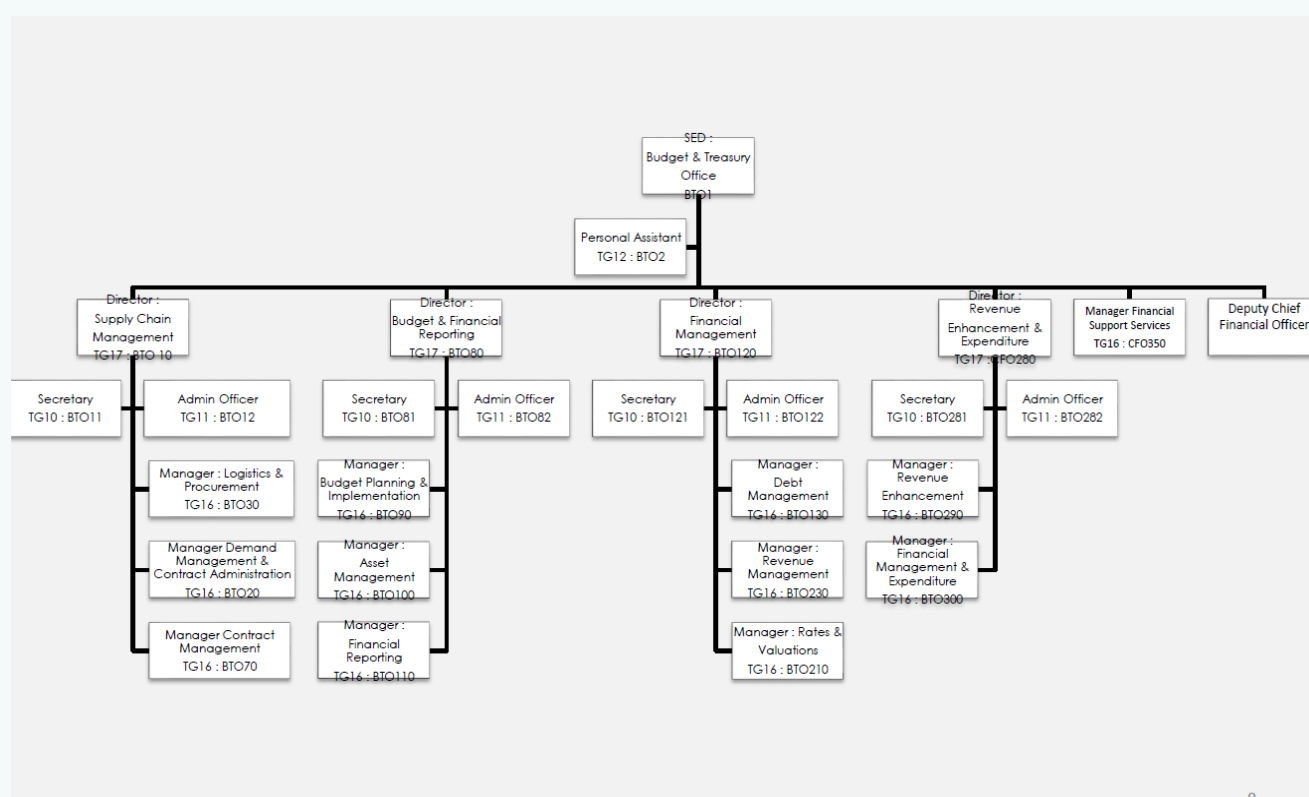
DEPARTMENTAL HIGHLIGHTS 2017/18

BUDGET AND TREASURY OFFICE

ORGANIGRAM & OVERVIEW OF FUNCTIONS

ORGANIGRAM & OVERVIEW OF FUNCTIONS

The Budget and Treasury Office is headed by the Strategic Executive Director: Budget and Treasury Office. The Department has the following four directorates:



Organogram 1: Budget and Treasury

1. Budget and Financial Reporting, which deals with the following functions:
 - Preparation, implementation and monitoring of annual and adjustments budgets;
 - In-year monitoring and compliance with MFMA reporting;
 - Preparation of Monthly, Half-yearly and Annual Financial Statement;
 - Management for conditional and unconditional grants;
 - Management in the municipal borrowings;

- Management of the municipal investments;
 - Asset management;
 - Vat Management
 - Management of the municipal insurance portfolio;
2. Financial Management, which deals with the following functions:
- Billing and receipting on municipal consumer accounts
 - Credit control and debt management
 - Indigent management;
 - Valuation of municipal properties
3. Expenditure and Revenue Enhancement Strategy, which deals with the following functions:
- Payment of municipal employees and councillors'
 - Payment of service providers
 - Review and implementation of Revenue Enhancement Strategies
 - Coordination of mSCOA implementation
4. Supply Chain Management, which deals with the following function:
- Management of Suppliers' database
 - Management and storage of municipal inventories
 - Procurement of goods and services

PERFORMANCE HIGHLIGHTS 2017/18

The Budget and Treasury has had the following highlights during 2017/18 financial year:

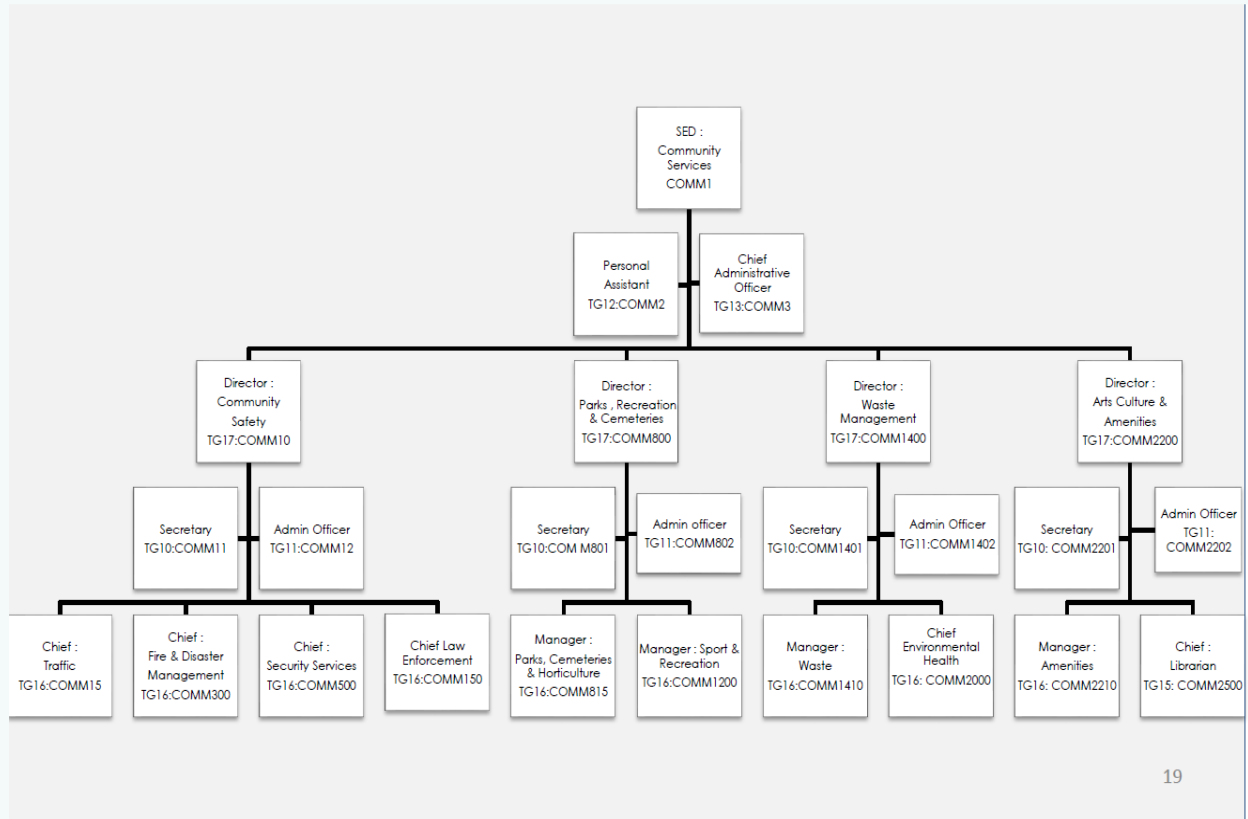
- Appointed of the new CFO and Director: SCM as long vacant key positions to drive the strategic directors of the department;
- Changing of the municipal banker;
- Roll-out the new payment incentive scheme;
- Review indigent register;
- Implementation of mSCOA business reform;
- Adoption of the new budget approach aimed at improving financial challenges:
- Review of indigents and other data cleansing processes to improve billing and financial management.

SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
Cash inadequacy to meet obligations	Engagement with key creditors (Eskom, Absa, DBSA) to agree on favorable payment arrangements. Introduction of expenditure control measures to align spending patterns to budgets
Overspending on budget	Introduce the budget model and configure the financial system to curb overspending on the budget
Low payment of services by consumers	Engage CoGta to assist with government debt. Introduce incentive schemes and kick-off the water restrictor programme.
High vacancy rate	Assist the municipality in the financial turn-around to be able to fund the vacancies.
mSCOA reporting to the NT Portal	Constantly engage with National and Provincial Treasury, engage assistance of the system developer.

COMMUNITY SERVICE

Organogram 2- Community Services



CURRENT SECTION HEADS

DIVISION	INCUMBENTS
Director Parks Recreation and Cemeteries	V. Govender
Acting Manager: Waste Management	N. Swanepoel
Chief Environmental Health Services	S. Zuma
Chief Security Services	P. Marais
Chief Traffic Services	A Anandhaw
Acting Chief Disaster and Fire Services	N. Mpeko
Chief Librarian	A Botes
Chief Admin Officer	N. Moloko

FUNCTIONAL OVERVIEW

DIVISION	FUNCTIONAL OVERVIEW
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ARTS CULTURE & AMENITIES	<p>Library services</p> <ul style="list-style-type: none"> • To provide safe and accessible facilities to the community; • To expand library services to all wards within the Newcastle area; • To provide services to all citizens without discrimination • To set, implement and monitor service standards in the Library in order to achieve customer satisfaction. <p>Amenities/ Halls</p> <ul style="list-style-type: none"> • To keep up the condition of Council facilities for public use, to deliver an effective and efficient service in this instance and to develop future diverse facilities of a high standard for use by the Newcastle community. <p>Art Gallery</p> <ul style="list-style-type: none"> • Conservation, preservation and promotion of heritage through visual art projects: exhibitions, education, research competitions, etc. <p>Museums</p> <ul style="list-style-type: none"> • Preservation and collection of information pertaining to history of the region
Parks Recreation and cemeteries	<p>The Parks, Recreation and Cemeteries Section is tasked with the management and maintenance of:</p> <ul style="list-style-type: none"> • Parks, • Open spaces, • Cemeteries, • Council owned buildings, • Verges and • Sports Fields.
Environmental Health Services	<p>Pound Keeper Services</p> <ul style="list-style-type: none"> • Implementing and enforcement of the KZN POUNDS ACT , 3 of 2006 • Impounding of stray animals (cattle , horses , goats , sheep , don-keys and pigs) <p>Animal Control</p> <ul style="list-style-type: none"> • Enforcement of municipal by laws relating to the keeping of animals (impounding of straying dogs and cats) <p>Business Licensing</p> <ul style="list-style-type: none"> • Control and Regulating business premises in terms of the Business Act 71 of 1991. <p>Public Conveniences</p> <ul style="list-style-type: none"> • Provision of public ablution facilities

	<ul style="list-style-type: none"> • Cleaning and maintenance of public ablution facilities
Waste Management	<ul style="list-style-type: none"> • Residential Refuse Collection • Business Refuse Collection • Communal Skip Service • Street cleaning • Clearing of Illegal Dumping • Community Awareness • Management of the Waste Disposal Site
Traffic Services	<ul style="list-style-type: none"> • Law Enforcement – general and selective • Crime prevention • Regulate and control traffic • Identification and correction of roadway hazards • Removal of unlawful and/or abandoned vehicles • Attend, secure and analyze accidents scenes • Education and public awareness campaigns • Advise various departments on traffic related matters • Public Transport Management E.G. Taxi ranks
Fire and Disaster Management	<ul style="list-style-type: none"> • Fire fighting • Rescues • Special services • Disaster management • Fire Education and awareness campaigns • Fire safety • Fire law enforcement
Security Services	<ul style="list-style-type: none"> • Guarding services • Armed response • VIP protection • Crowd management • CCTV monitoring • Control room functions • Interventions actions • By law enforcement • Visible security patrols • Special operations with SAPS

PERFORMANCE HIGHLIGHTS 2017/18

SABC2 VISIT FORT AMIEL MUSEUM DURING HERITAGE MONTH

Fort Amiel Museum was the chosen venue from where Morning Live SABC 2 presented the Heritage Month program during the month of September 2017. The program focused on Amajuba District and Northern KZN with various interviews which was conducted amongst others with the District Mayor. We had live dance performances, a battlefield re-enactment,

and demonstrating traditional food preparations made the program interesting and alive. Inserts on Chief Albert Luthuli and Fort Amiel stressed the historical importance of the area.



CHIEF ALBERT LUTHULI COMMEMORATION

At the end of September 2017 the first Chief Albert Luthuli 100 years Centenary Commemorative walk was presented by the museum in Blaauwbosch. More than 160 children and adults walked in the footsteps of Chief Luthuli who was a local teacher from 1917-1918. Certificates were presented to everyone involved and the Luthuli Museum in Groutville Documented the event.

CHIEF ALBERT LUTHULI COMMEMORATION

The Fort Amiel has been involved with the Blaauwbosch Community for many years to document and promote the cultural heritage of that community and especially the connection with Chief Albert Luthuli who was a teacher and principal of the Blaauwbosch School for two years from 1917 to 1918.

During his stay he was a lay preacher at the Methodist Church next to the School as well. He stayed with the evangelist and farmer Samuel Xaba. The museum in conjunction with the Luthuli and Mandela Museums has installed a museum room at the school. The most recent development was to reconstruct the room in the Xaba house where Luthuli lived and worked. It is furnished with original furniture of the family. The objective is to develop it as a site museum for tourism and to teach to local school children

their own heritage.

Two months ago the Fort Amiel Museum hosted a new event in Blaauwbosch to commemorate the 50th anniversary of the death of Chief Albert Luthuli (1967 to 2017) and his arrival in 1917 as in Blaauwbosch a hundred years ago. It took on the form of a Commemorative Walk during which 118 school children as well as a number of adult persons participated. The walk commenced at the house of the evangelist Samuel Xaba and then went along the Blue gum trees where Luthuli sat many times and meditated, then passed the house of his brother Sodlaphusa and the old Xaba Cemetery. Water and food was provided for all participants and finally a certificate of participation was handed to each participant. The Luthuli Museum in Groutville sponsored a local person to record the whole event on DVD.



Newcastle Municipality

MAIN MENU | PAGE 3

CHIEF ALBERT LUTHULI COMMEMORATION ...CONTINUED






Newcastle Municipality

MAIN MENU | PAGE 4

MUSEUMS EDUCATIONAL TALKS

The museum had served the community well with educational talks and programs for school learners and educators during 2017/18. The museum also hosting many tourism students from mainly the local Majuba YVET College for practical training. Without this training students would not be able to complete their diplomas.



ANNUAL ANGLO-BOER-ZULU WAR COMMEMORATION EVENT

On 30 June Fort Amiel presented the annual Anglo-Boer-Zulu War Commemoration Event at the historic Hilldrop House which belonged to Sir Rider Haggard the Colonial official and international writer of amongst other "King Solomon's Mines". The talk focused on the history of the house during the Peace negotiations in 1881 during which Swaziland was created as a Kingdom. Haggard also later served on a land Commission criticizing the 1913 Native Land Act and interviewing John Langalibalele Dube the First President of the ANC. The Dundee Diehard Re-enactment group also performed the Battle of Ingogo.





Pastors Leon Muller and Zaida Palm enjoy the mock battle.

The Dundee Diehards re-enact the Battle of Schuinshoogte.

Billy Villiers plays the bagpipes at the battle re-enactment.

E.G. Polner

Saterdag, 30 Junie het Haggards on Hilldrop gasheer gespeel vir 'n Anglo-Boere-oorlog/ Zoeloe-oorlog herdenking, aangebied deur Fort Amiel Museum se bestuur.

Die herdenking het gefokus op Sir Henry Rider Haggard se rol in die oorlog en tydens die verrigting het Louis Eksteen, kurator van Fort Amiel Museum, 'n in-depte praatjie aan gebied oor die geskiedenis van Haggard en die geskiedenis van die Slag van Schuinshoogte.

Die Dundee Diehards het ook deel geneem aan die verrigtinge met 'n skynoorlog en uitbeelding van die Slag van Schuinshoogte, van 1881.

Die Slag van Schuinshoogte was gegee op 8 Februarie 1881 tydens die Eerste Vryheidsoorlog. Britse manskappe, waaronder ambulanskoeste, 'n poswa en ongeveer 273 bemanningslede het vroegoggend onder die bevel van Major-Generaal Sir George Pomeroy Colley vertrek vanaf Mount Prospect, op pad na Newcastle.

Colley se plan was om alle inkomende en uitgaande konvoie te beskerm teen aanvalle van die Boere soldate wat in die omgewing gehuisves was.

Die Britte was egter in daardie tyd linn doggehou deur Boere troepe na afloop van

die Slag van Laing's Nek, en gedurende hul uittoeg oor Schuinshoogte (in Ingogo) was hulle aangeval deur ongeveer 350 Boere.

Die Boere magte, onder bevel van Generaal Nicolaas Smitt en Kommandant JD Weillbach, het met die Britte se aankoms oor die plato van Schuinshoogte hul aanval begin. Colley het in reaksie sy troepe ontplooi aan weerskante van die pad, waarna die Boere hul aanval versterk het.

Die skermutseling het die middag lank geduur in die bloedige hitte, voer 'n skielike valshreef dit tot 'n einde gebring het. Vier Britse offisiere en 63 troepe het omgekome en nog troepe is gevange geneem.

Die Boere het slegs agt oorledenes getel en ses troepe is gevond.

The Battle of Schuinshoogte was fought on February 8, 1881 in the First Boer War. A British convoy, which included a mail wagon, a few ambulances, with around 273 soldiers, left Mount Prospect in the early hours of February 8 under the command of Major Sir General George Pomeroy Colley.

Colley's plan was to protect all incoming and outgoing convoys from attacks by the Boers who were frequently active in the area.

At the time however, the British forces were being closely monitored by the Boers following their beating Battle of Laing's Nek. During their

passage over Schuinshoogte (via Ingogo) the British troops were ambushed by approximately 350 Boers, led by General Nicolaas Smitt and Commander JD Weillbach.

Colley retaliated and deployed his troops in a semi-circle straddling the road, after which the Boers intensified their attack.

The skirmish lasted throughout the afternoon in blazing heat, before a sudden rain storm broke which brought the battle to an abrupt end. The English used this storm to cover their retreat. Four British officers and 63 troops died in the action and a number of soldiers were captured. The Boers had only eight men killed and six troops injured. The Anglo-Boer-Zulu War Commemoration held on June 30 at Haggards on Hilldrop, was an enlightening event, where visitors had the chance to go back in time and relive the life of Sir Henry Rider Haggard and his role in the First Boer war.

The presentation by Eksteen, of the Fort Amiel Museum, supplied a superb overview of the famous author's life. The Dundee Diehards held a battle re-enactment of the Battle of Schuinshoogte for the benefit of the people in attendance, to demonstrate what had occurred.

The day was a huge success according to Eksteen, and this was the first of many events planned by the Fort Amiel Museum for the future.



Louis Eksteen, curator of the Fort Amiel Museum, talks about Rider Haggard's role in the First Boer war.



Members of the Dundee Diehards.



Members of the Dundee Diehards take part in the mock battle as Boer soldiers.

A total number of 226 programmes were conducted by Newcastle Library Services during the 2017/2018 financial year. Programmes included gaming, holiday programmes, school programmes, as well as reading and chess clubs. The purpose of library orientation programmes for schools is to acquaint children from pre-school to senior primary school levels with the library environment. Activities included the use of computers, books, storytelling, how to conduct research and find information from various resources, indoor and outdoor gaming, as well as creative activities. The purpose of the programmes was to create awareness of libraries, the services rendered and the educational, as well as recreational role that a library plays within the community.

Newcastle Library Services also partnered with Nal'ibali, the National Reading for Enjoyment Campaign. The purpose of this partnership was to promote a culture of reading through storytelling, as well as the establishment of reading clubs in the various Newcastle Libraries.



Pre-school children enjoying educational games



Library orientation programme

MODULAR LIBRARY WARD 7

The Office of the Mayor submitted a request for a Modular Library in Ward 7 to the MEC, Honorable B.N Sithole-Moloi. The request was approved and the Provincial Department: Arts and Culture indicated that the Department would be funding the establishment of such library.

The modular library structure will include a book collection of approximately 3000 books, a study area to accommodate 60 people and computer stations for public use.

The Bid for the construction and establishment of a modular library was advertised by the DAC during November 2017. The Bid was since awarded and site handover took place on 14 June 2018.

Progress to date on behalf of the Newcastle Municipality:

- Approval was obtained from the Khathide Traditional Council to occupy the land.

- Required positions were advertised and will be filled with effect from August and September 2018. Staff will subsequent receive necessary training in order for the library to be fully operational once finalized.
- An application was submitted to ESKOM for an electricity connection. A quotation is awaited.
- An application was submitted for a new water connection, which will be installed once the structure is erected.

It is anticipated that the library will be finalized during the 2018/2019 financial year.

MY MIRROR/ISIBUKO SAMI EXHIBITION

In order to understand our past as well as our future and self- identities the mirror guides us to learn more on heritage & history and diverse cultures, religions etc. in order to respect one another. The Carnegie Art Gallery (Phumzile Dlamini and Eric Kubheka) used this visual art exhibition which was at the Carnegie Art Gallery (15 September 2017- 17:00- 20.00) to facilitate public about the significant of art, culture, history and heritage to promote social cohesion, tourism, and to deal with socio economic challenges. We also encourage artists to use recycled materials in order to promote environmental awareness. By this exhibition we also market the artists and introduced them to both local and broader societies and also to encourage the interaction and integration with other artists from outside borders. In this exhibition we managed to sell eight artworks to art collectors.

The exhibition program Director was Mr. Bongani Assistant Librarian, Ms. Aletta Botes: Acting Director: ACA welcomed the participants. The Acting SED: CS, Dr. Thabethe introduced the Mayor. The honorable Mayor gave the audience the role of the Municipality and how art is so important in shaping our lives therefore it need to be supported and funded.





MUSEUMS HERITAGE SEMINAR

The event Heritage Seminar was held at the Newcastle Town Hall (14th September 2017: 10.00- 14.30) it was organized by the Carnegie Art Gallery (Phumzile Dlamini and Eric Kubheka) and Young Explorers of South Africa (George Ncalane) to give opportunities to learners to learn more about historical backgrounds and the significance of heritage of the country, since heritage is a catalyst in bridging the gap, uniting people of different race, religion, language, culture etc. To spread a message across the globe to deal with issues that separates us as humans. Our societies have lost the spirit of Ubuntu/humanity, self- identities through racism, crime, etc. therefore youth should be well informed about cultural diversity and social cohesion to promote tolerance amongst diverse cultures.

The program director: Tebogo Maferere from Department of Arts and Culture, Welcome by the Acting SED: CS Dr Thabethe, and CLLR DP Sibiyi (Portfolio Standing Councilor), The presentations was done by the invited guests from the following Institutions: Amajuba; Department of Education; Albert Luthuli Museum; Hector Peterson Museum; Nelson Mandela Museum, AMAFA Heritage of KwaZulu Natal; Department of Arts and Culture Museums Services, and Fort Amiel.



ART CRAFT FAIR

The gallery have quarterly Craft Art Fair to market the artists and crafters to public. The artists produced variety of items such as shoes, hats, paintings, ceramics, sculptures, t-shirts, beadwork, embroidery work, etc.



OUTREACH PROGRAMMES TO COMMUNITIES AND LIBRARIES

Workshops conducted in schools, art centers and libraries





COMMUNITY BASED AWARENESS CAMPAIGN – 16/06/2018 : AMAJUBA SPORTS GROUND



FIRE OPERATIONS: DISASTER RISK REDUCTION THROUGH FIRE BREAKS WITH VARIOUS LAND OWNERS – MAY TO JUNE 2018



EASTER ROADBLOCK 2018 / ALLEN – HILLDROP





OCTOBER TRANSPORT MONTH LAUNCH 2017 / ALLEN – N11



DECEMBER ROADBLOCK 2017 / ALLEN – N11



CLEAN UP CAMPAIGN AT WARD 17 SESIYABONGA HIGH SCHOOL ON THE 09 FEBRUARY 2018.

In attendance was the councilor, the ward committee, EPWP, Volunteers and assistance from learners.

09 February 2018 Ward 17-Sesiyabonga High



18 May 2018 Ward 29 - Phendukani School



11 May 2018 Ward 28 – Ntobeko School



09 March 2018 Ward 23 Methodist Church



23 February 2018 Ward 9 –Osizweni High



16 February 2018 Ward 32- Injabulo YamaSimango



ADHOC DELIVERABLES NOT COVERED IN SDBIP

ART JAZZ WORKSHOP

On the 15 JUNE 2018, THE NU'Ora Vibes two local artists Sandile Simamane and Sandile Hadebe, volunteered to the gallery to influenced art with jazz while the artists do their still life hands on workshop



INTERNATIONAL MUSEUM DAY

The International Museum Day established by International Council of Museums (ICOM) in 1977. To spread the message that museums are important means of cultural exchange, enrichment of cultures and development of mutual understanding, cooperation and peace among societies. It also increases awareness of the role of museums in the development of society in terms of heritage knowledge and sharing, standards of excellence and partnerships.

The Carnegie Art Gallery Invited six schools that were not involved in Heritage Seminar to get an opportunity to be facilitated about the art exhibitions for Human Rights, Art and Nature, Heroes and Heroines photographic exhibition(such as Chief Luthuli, ex-president Mandela, Winnie Madikizela, Albertina Sisulu) . We also have poetry, music, drawing, word puzzle search, and quiz that based on the above heroes. Handouts were given to public to invite and familiarize them with the gallery the elderly people were also invited to motivate youth with their artworks.





INNOVATIVE SERVICE DELIVERY ACHIEVEMENTS TOWARDS MUNICIPAL EXCELLENCE

Mbongeni Msani Solo Visual Art Exhibition “His Journey to Success”

The local artist Mbongeni Msani was invited to the Carnegie Art Gallery to showcase his artworks. He was invited for his exquisite art that inspire other upcoming artists. Mbongeni explores variety of techniques. His artworks in not just aesthetic portraits but is a creation that portray different kinds of heritage especial national heritage. He experiment with unique style and ordinary materials such as recycle found materials. He also contributed in empowering youth from different backgrounds encouraging them to have a power to create, nurture the past. Msani has proven that as an artist you need to work hard even with the little resources you have but you can manage to fulfil your goals and produce great pleasing artworks. This exhibition was opened the same day as the Mirror exhibition and was opened by the Honourable Mayor M. Nkosi.

Art Gallery Curator initiated Mbongeni exhibition “His Journey to Success” to travel in other museums around KwaZulu Natal with an aim to market him in broader communities.

Phumzile approached Nkonyeni Municipality Margate Art Gallery Siyakudumisa Sotsu to ac-

cept the exhibition. The exhibition was welcomed and it was transported by Nkonyeni Municipality, it was featured into uGu Jazz Festival. The official opening was on the 29 June 2018 and it also appeared on SABC. Mbongeni Msani also invited by SABC Sunday Morning Live to interview him and market him for broader marketing.

The exhibition will travel to the Durban Art Gallery Ethekweni Municipality after Margate as the celebration the international icon Mandela 100 Years.



SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
ARTS CULTURE AND AMENITIES	
<u>Space</u> for art exhibition is too limited to accommodate huge artworks	For now we also use mobile office but which is not suitable for hanging the artworks.
Shortage of <u>transport</u> , and the gallery has no vehicle for transport. This is very challenging for the gallery to do outreach art programs effectively, to transport to and from art, artists, and exhibitions outside municipalities to other places.	Curator use her own car which is too small to carry heavy huge artworks.
<p><u>Active Advisory Board</u> required since the previous members are no longer active, others resigned, and others passed away.</p> <p>The function of the Board is to assist to raise funds since the budget we received from Municipality as well as grant from the Province is not enough to cover all the projects.</p> <p>Since we don't have an active board <u>the shop</u> cannot be functional</p>	<p>The new Friends/ Board member should be appointed in this financial year 2018/2019</p> <p>The shop will be closed until we formed the new Advisory board.</p>
Verification of assets, the gallery have few art collection since most of artworks belong the Natal Art Trust and the Board of Trustees. Budget for art purchases is always limited. We need more artworks for quarterly exhibitions it is difficult for us to use the same artworks for public. We need something new / innovative artworks	For now we repeat the same artworks we have in our collection.

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
PARKS RECREATION AND CEMETERIES	
Inadequate budget for the maintenance of machinery & equipment which leads to poor service delivery in terms of grass cutting.	We have requested for funding in the 2018/19 financial year and the SCM processes has already commenced.
Filling of critical positions: X14 Tractor Drivers	Interviews were conducted on 10 July 2018 and appointments are in the finalization stage.
Construction of change rooms for staff	It was requested on the 2017/18 capital budget but due to Municipality's financial constraints it was not approved.
The Roy Point Cemetery is rapidly reaching its capacity for burial space.	We have submitted items to Council regarding the current status quo of cemeteries. We have also constantly engaged the Department of Town Planning & Human Settlement to speed up the process for cemetery identification and budget for cemetery infrastructure

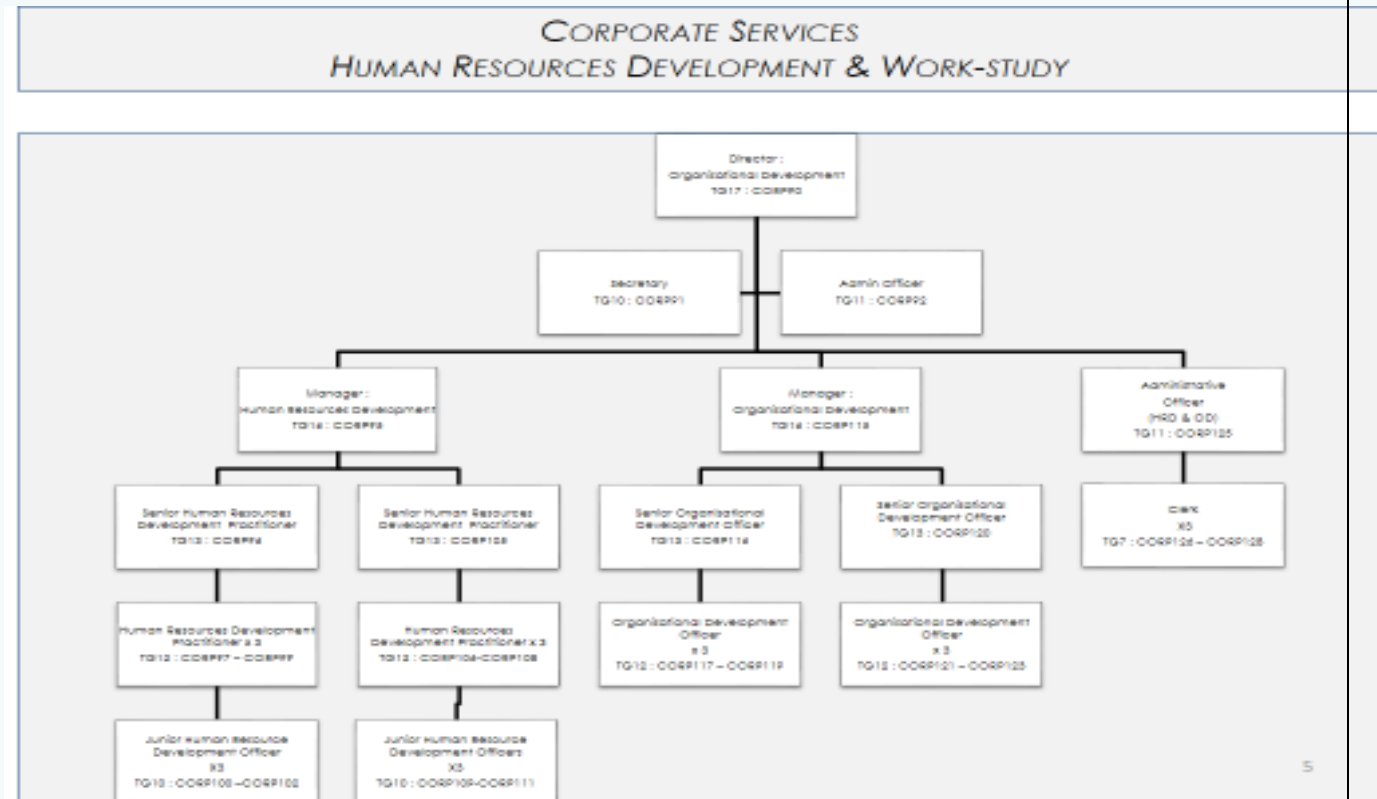
SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
WASTE MANAGEMENT AND ENVIRONMENTAL HEALTH	
Long Turn-around time for vehicle repairs	Capacitate mechanical workshop
Illegal Dumping	Expedite by-laws promulgation and Law enforcement. Education and Awareness program

No waste containers for provision of business service	Provision of CAPEX to purchase containers
Provision of basic refuse removal service to unserved areas	Provision of OPEX
Existing Landfill Site is reaching end of its design life	DP&HS to expedite the planning phase of establishing a new Landfill Site. Technical Services to develop said Landfill Site as soon as possible
Cleanliness of the Bus and Taxi Rank	Review start times of staff. Capacitate section Create EPWP project
Staff shortage and ill staff for Waste Management and Environmental Health	Filling of critical vacancies

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
COMMUNITY SAFETY (SECURITY TRAFFIC DISASTER AND FIRE MANAGEMENT)	
Fleet maintenance and replacement programme	Request Capital and Opex funding from the Municipality
Slow process of splitting Disaster Management from Fire Operations;	Province recommended the implementation of splitting the two functions on the 10 th November 2017.
Lack of specialized equipment and vehicles	Request Capital funding from the Municipality
Establishment of the Charlestown Satellite Fire Sub-station	Request Capital funding from the Municipality

CORPORATE SERVICES

Organogram 3: CORPORATE SERVICES



Overview of Functions

Organisational Development

- Custodians of Job Descriptions for the entire organization
- Review of Organisational Structure
- Conducting investigations
- Organizational business processes
- Verification of qualification requirements
- Form design and furniture requirements
- Advising management in terms of transport allowances
- Advising personnel in terms of the structure, job descriptions and qualification requirements

Training and Development

The Human Resources Development unit is tasked to assist the Municipal Manager, SED : Corporate Services and the entire organization with the following responsibilities / functions

:-

- Handle and account on all education, training and development projects in the Newcastle Municipality.
- Monitoring and reporting on all education, training and development matters.
- Identify human resources development needs and align with organisational objectives.
- Provide expert advice on education, training and development.
- Promote and facilitate human resources development
- Deal with in-service training programmes
- Programming and scheduling of training
- Present training programmes and evaluate the state of training
- Implement the Skills Development Act No. 97 of 1998
- Give advice and assistance to supervisors on training functions
- Funding line function courses
- Advise management on training and development matters
- Render a succession planning and career pathing service
- Administer Adult Education and Training (AET)
- Administer learnership and Internship programmes
- Administer study assistance for employees
- Provide induction
- Administration of the bursary scheme

The Human Resources Development Unit draws its mandate from the Constitution, Municipal Systems Act, Skills Development Act, Skills Development Levies Act; National Skills Development Strategy and Integrated Development Plan (IDP) of the Municipality.

PERFORMANCE HIGHLIGHTS 2017/18

Organisational Development

- Assisted the organization to transit from an old job evaluation system to the TASK Job Evaluation System.
- Developed a policy on Critical Skills
- Developed a policy on Transport Allowance
- Conducted workstudy investigations aimed at improving productivity, effectiveness and economic use of resources such as :
 - Overtime
 - Acting
 - Water Services
 - Waste Management

Training and Development

This Division in line with its mandate of capacity building and in implementing the Workplace Skills Plan 2017/2018 was able to enroll 416 employees across departments on skills development programmes that are aimed at sharpening their skills, career development and multi-skilling with an objective to improve service delivery. The following are some of the highlights of HRD unit for 2017/2018 financial year:-

- Appointed 83 interns who are paid R5000 a month for the period of 2 years as part of the municipality's community outreach programme and attempts to mitigate unemployment amongst the youth
- Trained 17 learner firefighters to graduate as firefighters to ensure that they are competent to deliver emergency rescue services effectively and efficiently
- Assisted 8 municipal employees to be trade tested as electricians, plumbers and bricklayers
- 7 Municipal employees graduated in May with Masters in Public Administration funded by the municipality
- Another 12 are expected to graduate in October with their Masters in Public Administration

KEY ADHOC DELIVERABLES

ADHOC DELIVERABLES NOT COVERED IN SDBIP (HUMAN RESOURCES)

Organisational Development

- Advising Personnel Officers in terms of qualification requirements
- Conducting of various investigations
- Support given to Placement Committee
- Support given to Appeals Committee
- Giving advice to management in terms of transport allowance
- Compilation of qualification list
- Assisting with improvement of business processes and work designs

Training and Development

As part of our community outreach programme, we have taken the following initiatives to assist the youth of Newcastle with relevant skills, knowledge and experience that will enable them to be attractive and fit for the labour market :-

- Facilitated the placement of over 500 (N6 graduates) from Majuba FET College for purposes of work-integrated learning in the public and private sector (LGSETA funded initiative)
- Facilitated the placement of (N6 graduates) funded by different SETA in the Municipality

SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
Organized Labour opposed to Organisational Development activities	Continuous engagement with all stakeholders to understand the importance of Organisational Development Activities in the organization and its sustainability.
Negative response to organisational development findings	Continuous engagement with all stakeholders to understand the importance of Organisational Development Activities in the organization and its sustainability.
The biggest challenge still facing this Directorate is being short-staffed	Continuous motivations made to have vacant positions filled
Lack of sufficient funding to provide training beyond statutory training	Grants received from LGSETA and MISA utilised to provide training
Lack of funds to appoint in-service learners	Grants received from LGSETA and MISA utilised to provide training

Overview of Functions

- ❖ Recruitment & Selection
- ❖ Leave Management
- ❖ Exit Management
- ❖ Administering Employees Benefits
- ❖ Long Services Awards
- ❖ HR Administration
- ❖ Employee Wellness (EAP)
- ❖ Labour Relations

PERFORMANCE HIGHLIGHTS 2017/18

- ❖ Recruitment and Selection Section provided adequate human capital through the filling of 171 EPWP positions during the 2017/2018 financial year.
- ❖ On three highest levels of management (EE target group) only 2 people were appointed during the 2017/2018 financial year. This was a huge achievement since council has been without a CFO as from March 2013.
- ❖ Recruitment and Selection Section during the 2017/2018 financial year was able to appoint 1 contract worker (political appointment), 5 temporary workers, 24 contract workers (cleaners), 12 contract workers (clerks in BTO), 19 permanent workers and 3 promotions.
- ❖ Human resources was able to develop Employment Equity Plan (2016-2021).
- ❖ Human resources was able to establish a vibrant Employment Equity forum.
- ❖ Human resources was able to develop a policy on Individual Performance Management and was approved by council.
- ❖ Human resources established Individual Performance Management System steering committee that is responsible for cascading IPMS.
- ❖ Human Resource Management developed an HR Plan (2018-2022).
- ❖ Human Resources Management was able to develop its vision and mission in line with Organizational vision
- ❖ Human resources was able to automate Leave Management by implementing Employee Self Service System.
- ❖ A total number of 57 employees were assisted by EAP.

KEY ADHOC DELIVERABLES

ADHOC DELIVERABLES NOT COVERED IN SDBIP (HUMAN RESOURCES)

- ❖ A total of 70 employees received long service pay-outs.
- ❖ There were 49 Exits processed within the 2017/2018 financial year.
- ❖ A total number of 14 information/ awareness sessions were conducted (EAP):
- ❖ Sports day
- ❖ Wellness day event
- ❖ Information Sessions

- ❖ Financial educational sessions
- ❖ Blood drive
- ❖ Total number of 35 disciplinary cases conducted held (LR).
- ❖ Total number of 4 suspension hearings conducted held (LR).
- ❖ Total number of 6 Local Labour Forum Meetings held (LR).
- ❖ Total number of 0 sub-committee meetings held (LR).

SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
<ul style="list-style-type: none"> ❖ Departments were using loopholes/gaps in HR Policies and they end up not complying with HR policies since these were not reviewed. 	<ul style="list-style-type: none"> ❖ The following HR Policies were formulated and reviewed and approved by Council in the 2017/2018 FY: ❖ Employment Practice Policy: Permanent Employees ❖ Employment Practice Policy: Temporary Employees ❖ Overtime Policy ❖ Acting Policy ❖ Leave Policy

❖ Since the municipality is using the ESS system leave is not processed on time by management, HOD's, and this effects the accuracy of leave balances.	❖ To ensure that performance contracts of HOD's include Leave Management, especially turn-around time to process leave applications.
❖ Non filling of HR critical vacancies.	❖ Employees are tasked to carry out duties for more than one person and are being appointed on an acting capacity.
❖ Shortage of staff in LR, unit only has one permanent staff member: an Administration Officer (LR).	
❖ Poor attendance to EAP information sessions.	❖ To conduct a supervisor's workshop

CORPORATE SERVICES: ADMINISTRATION

The section has a Director, two Managers and four supervisors as follows:

- ❖ Secretariat and General Administration
- ❖ Printing
- ❖ Registry and Records and
- ❖ Switchboard

VISION**MISSION****Overview of Functions**

The section has a Director, two Managers and four supervisors as follows:

- ❖ Secretariat and General Administration
- ❖ Printing
- ❖ Registry and Records and
- ❖ Switchboard

PERFORMANCE HIGHLIGHTS 2017/18**Secretariat**

- ❖ The section planned from 1 July 2017 to 30 June 2018, 11 ordinary Council meetings and 1 special meeting and achieved 10 ordinary and 5 special respectively. There was 11 planned ordinary Executive Committee meetings and 11 special meetings where 11 ordinary was achieved and 24 special meetings were achieved.
- ❖ The Council approved a budget of R1 000 000,00 for the procurement of the wireless conference delegate system, PA system and data projectors for council chamber needed for audio, public address as well as projection of presentations during council meeting. The municipality received the delivery of the system from the service provider on the 15th of May 2018.

General Administration

- ❖ 108 chairs were procured for office based employees and delivered on the 15th of February 2018.

- ❖ 15 chairs were procured for councillors boardrooms and delivered on the 9th of June 2018.
- ❖ 16 chairs were procured for BTO boardroom 8 were delivered on the 29th of June 2018 the other 8 not yet delivered.
- ❖ Boardroom table was procured for BTO boardroom and not yet delivered.
- ❖ 25 chairs were procured for SED Community Services boardroom and not yet delivered.
- ❖ 10 chairs (visitors) were procured for employees and delivered on the 31th of July 2018.
- ❖ The following By-laws was approved by Council in December 2017 and were gazetted on dates provided.

Cemetery Crematorium by-law – 7/06/18 Caravan Parks by-law - 7/06/2018

Fire Brigade by-law -7/06/18 Museum by-law - 5/04/18

Library by-law – 5/04/18 Disaster Management Plan – N/A

Prevention and Suppression

of Health Nuisance – 7/06/18 Metered Parking by-law – 7/06/2018

Refuse by-law – 3/05/18 Pound by-law – 31/05/2018

Noise Control by-law- 7/06/18 Fare-bearing Passenger, Motor Vehicle by-law – 7/06/2018

SPLUMA by-law- 28/12/17 Information Trade by-law – 31/05/18

Water by-law – 7/06/2018 Standing rules and orders for Council meetings and its committees – 7/06/18

Records Management

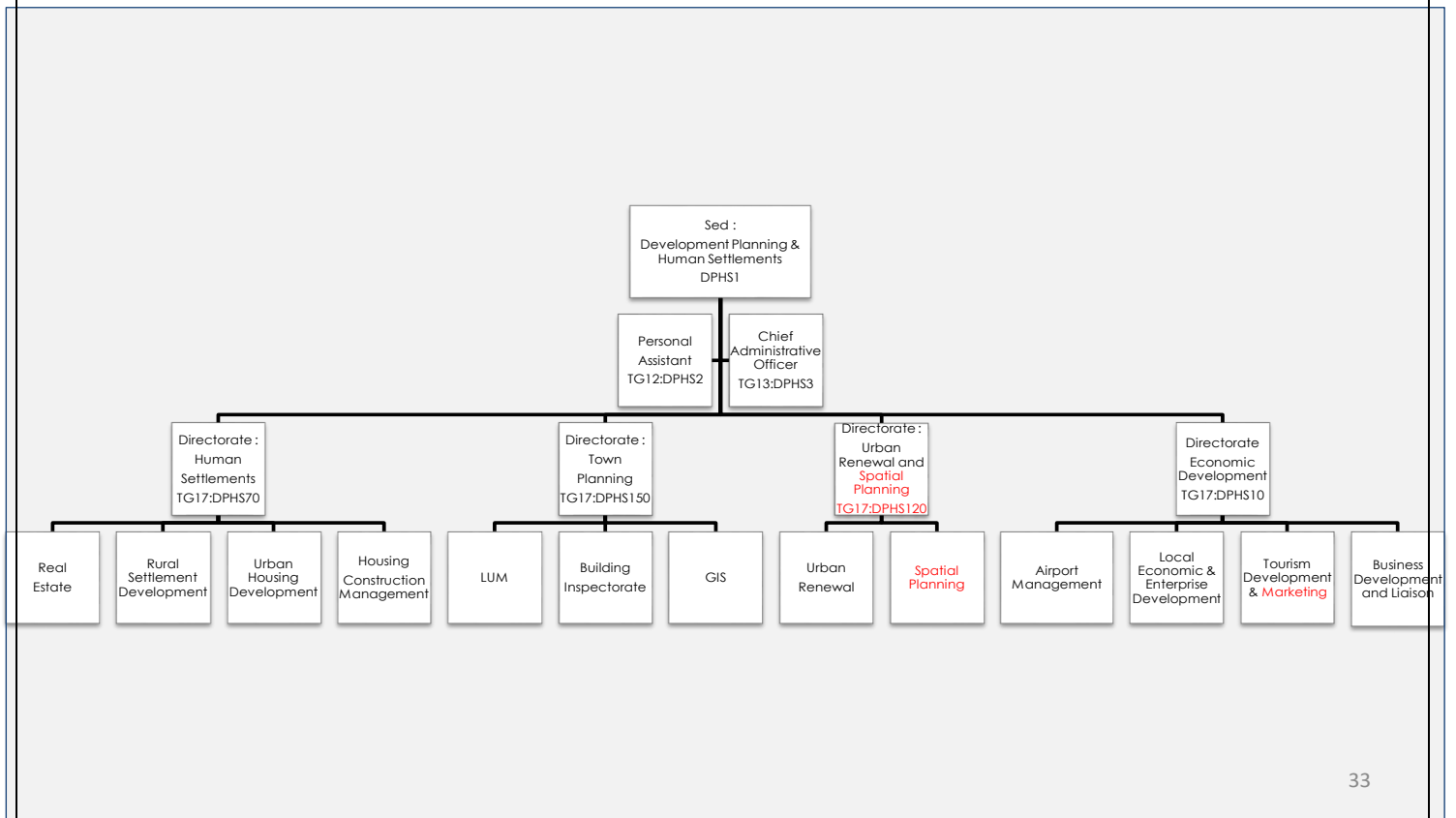
- ❖ The provision of R3 900 000 has been made available for additional licenses to be procured for 2017/2018 financial year. The final award letter to this project was issued to the successful bidder during the fourth quarter of the financial year. The service provider has delivered 150 licenses as per the scope of work. Due to the nature and technicality of the project it is impossible to complete the project in one financial year because of the configuration, change management, handholding of new users and development of HR and Contract management modules which needs

departmental contribution in an analysis practice. An amount of R1 104 000 has been invoiced for delivery of licenses. Other part payment will be done as per the project plan and deliverables in the next financial year.

DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS

Organigram

DEVELOPMENT PLANNING & HUMAN SETTLEMENTS



33

VISION

Economically vibrant, sustainable human settlements and trend setting forward planning City

MISSION

To be dynamic in shaping the municipal spatial structure and development growth to support the creation of a City which is economically sustainable and improves the residents' quality of life and local environment

Overview of Functions

Development Planning and Human Settlements is the department that is responsible for all planning and development decisions that are related to the jurisdiction of Newcastle Municipality.

The Department is comprised of four functional directorates:

- 1) Town Planning (TP)
- 2) Human Settlements, known as Housing & Land (H&L)
- 3) Economic Development (ED)
- 4) Urban Renewal Programme and Special Projects (URP)

The core functions of this department includes the following:

- Responsible for planning functions from the preparation of development plans to developing long term strategies and ensuring that those plans are economically, environmentally and socially sustainable.
- Processing of land use management, advertising and building development applications.
- Promoting economic development and investment in to the town with the intention to alleviate poverty and create jobs by implementing various programmes including the promotion of tourism within Newcastle.
- Ensuring provision of sustainable Habitable Human Settlements to the communities of Newcastle through a range of national housing programmes.
- Administration of the municipal immovable property and managing the processes of disposal of municipal land and the acquisition of land required for housing development.
- Management of municipal rental stock.
- Providing GIS services to the organization

PERFORMANCE HIGHLIGHTS 2017/18

TOWN PLANNING

MISSION:

To achieve a coherent spatial structure that facilitates consistent and sustainable growth and development

OVERVIEW OF FUNCTIONS:

Spatial Planning: This unit is responsible for maintaining and trend-setting forward planning of the town. It thrives on seeing big dreams of the municipality coming to fruition.

Land Use Management: This unit is about bolt and nuts of the municipality, it's responsible for returning order and ambience to the municipality. Its functions better when the municipality is focused on development markets and responds to development with certainty and confidence.

Building Inspectorate: The building sections ensures that the structures used for commercial, industrial and human habitation are structural sound.

Geographic Information Systems: Is responsible for management of data which has geographical/non-geographical reference. Currently both internal and external data users have access to our system through internet or intranet

INNOVATIVE SERVICE DELIVERY ACHIEVEMENTS TOWARDS MUNICIPAL EXCELLENCE

- **Joint Planning Session (4th Generation Technical Planning)**
This session was aimed at getting all internal and external departments to provide status quo on their sectorial plans showing current and future projections. And from this, to then consolidate all plans into one Spatial Capital Investment Product that can give direction to the municipal 4th Generation IDP and sector plans.

SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

Table 1: SERVICE DELIVERY CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
Efforts to formalize Student Communal Residences is still a challenge even after the adoption of the policy. There is a high number of illegal Residences in use.	The directorate was work shopped Council and internal departments on the policy. Furthermore Legal Services has been engaged to support on enforcement of the policy.
There is a limited Budget for the directorate to work with.	The directorate is using in-house capacity to run programs where possible.
Capacity – shortage of personnel.	The directorate engaged MISA for the deployment of Graduate interns for a 24 month program.

URBAN RENEWAL AND SPECIAL PROJECTS

MISSION:

To ensure that there is regeneration of the under-developed township conditions through the implementation of development projects and undertaking of renewal programmes by working with and through others.

OVERVIEW OF FUNCTIONS

- Preparation, Implementation/review and management of Urban Renewal Strategies,
- Management and coordination of the urban renewal programme
- Processing of special development projects.
- Develop and maintain working partnerships with key national and provincial departments, the private sector, and external organizations.
- Identification and mobilization of resources within the municipality, national and provincial government, private sector and external partnerships.
- Coordinate the activities of municipal departments, national departments, the private sector, local communities and other stakeholders to ensure alignment of functions.
- Ensure alignment of programmes and special projects with the IDP and sector plans, provincial and national development programmes and strategies.
- Identify the desired urban development interventions and manage implementation of programmes and projects.

SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

Table 2: SERVICE DELIVERY CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
Inter-sectorial departmental cooperation: The main challenge has been the re-location of Eskom poles which had been wrongly-placed by Eskom before the project started. Eskom did not establish their servitude before positioning. The pole.	Engagements have been made with Eskom and they have undertaken to relocate the pole.
The project experienced community stoppages due to labour issues in view of the high rate of unem-	The relevant stakeholders in the municipality, contractor, community representatives

<p>ployment. People seeking subcontracting opportunities would occasionally stop the project also.</p> <p>Installation of the storm water drainage pipe has hugely delayed the project as illegal water connections have flooded the trench resulting in it being removed to avoid if sagging and eventually leaking. It has been a challenge disconnecting the illegal connections as the community would be up in arms.</p>	<p>and consultants have engaged and minimized differences for successful implementation of projects.</p>
<p>The main challenge so far was the stealing of some replaced paving bricks. The consultant has been asked to ensure that the bricks stolen are replaced as they were supposed to have been removed and secured. The contractor takes full responsibility for all that happens after and during the site hand-over until the site is handed back to the municipality.</p>	<p>The main challenge so far was the stealing of some replaced paving bricks. The consultant has been asked to ensure that the bricks stolen are replaced as they were supposed to have been removed and secured. The contractor takes full responsibility for all that happens after and during the site hand-over until the site is handed back to the municipality.</p>
<p>Under-staffing</p>	<p>The directorate engaged MISA for the deployment of Graduate interns for a 24 month program.</p>

INTEGRATED DEVELOPMENT PLANNING

MISSION:

“NEWCASTLE LOCAL MUNICIPALITY TOGETHER WITH ITS CITIZENRY, COMMITS TO REALIZE ITS VISION THROUGH INNOVATIVE SERVICE EXCELLENCE, ACCELERATED SERVICE DELIVERY, SUSTAIN-ABLE INFRASTRUCTURE DEVELOPMENT, PROMOTING SOCIO-ECONOMIC DEVELOPMENT AND SPATIAL INTEGRATION.”

OVERVIEW OF FUNCTIONS:

- Coordination and facilitation of the development and adoption of the IDP/Budget Process Plan.
- Review of the IDP in line with proposal from the MEC: KZN-COGTA.
- Review of the IDP in line with recommendations from the IDP Representative Forum inclusive of government sector departments who are active participants.
- Coordination and facilitation of methods towards increasing public participation on municipal affairs, in particular towards the implementation of the IDP in respect of project prioritization i.e. Mayoral IDP/Budget Roadshows, Constituency Meetings, Council and Ward Committee Capacity Building on the IDP, IDP Representative Forum, IDP Steering Committee.
- Coordination and facilitation of the development of the Community Based Plans within all 34 wards.
- Provision of consultative services to members of the public on the IDP and the Integrated Development Planning Process.
- Ensure the implementation of best practices through participation in IGR Meeting both at Provincial and District level.
- Research on the introduction of new policy inclusive of the requirements in order to ensure IDP compliance.
- Coordination and facilitation of the strategic planning workshop in order to ensure improved strategic alignment across municipal line departments.
- Coordination and facilitation of mSCOA implementation in order to improve the alignment between the IDP and the Budget.

PUBLIC PARTICIPATION**MISSION:**

To strengthen local democracy through improved public consultation and involvement of communities through representative ward committees and other relevant stakeholders in order to ensure in line with the notion that communities know best what they want and that they must lead in determining their needs with the support of public sector representatives.

OVERVIEW OF FUNCTIONS:

- Ensuring the participation of Ward Committees in war rooms.
- Monitoring projects in all 34 wards through the assistance of the Ward Committees.
- Capacitation of Ward Committees through training.
- Monitoring and evaluation of the Ward Committees.

- Development of ward profiles for each ward.
- Conducting of sector department consultative meeting

ADHOC DELIVERABLES NOT COVERED IN SDBIP

The unit attends to multiple enquiries from the public. It periodically facilitates community consultation meetings and road shows across the 34 wards in the municipality. It ensures that councilors are given the necessary support in holding meetings with their communities for example through providing logistical support.

INNOVATIVE SERVICE DELIVERY ACHIEVEMENTS TOWARDS MUNICIPAL EXCELLENCE

The unit has through the office of the Mayor, Speaker and Municipal Manager, approached community consultation through zonal groupings at accessible locations in order to make consultations efficient and cost-effective.

SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
Lack of cooperation from departments regarding the provision of responses to service delivery matters as raised by communities through the monthly reports submitted by the Ward Committees.	The directorate was work-shopped Council and internal departments on the policy. Furthermore, Legal Services has been engaged to support on enforcement of the policy.
Lack of resources within the department inclusive of mobile ICT tools and equipment for conducting work from home in instances where the honourable councilors need information for public participation purposes, and car allowances for travelling purposes.	Motivations have been made to senior management to ensure that the necessary tools for work are made available to members of staff. However, the municipality is currently going through a lean budgetary period.
Under-staffing of the department given the high work load and the 34 consolidated monthly reports submitted by Ward Committees continuously which have to be cap-	The office of the Municipal Manager has under tight budgetary conditions asked departments to identify critical vacancies to be filled and it is hoped that the unit would also be accommodated.

tured by the Public Participation Unit inclusive other additional administrative requirements.	

The new municipal council has ushered in an era based on the philosophy that the people know best what they want. Therefore the top-down approach towards development is water under the bridge and in comes the bottom-up approach. The people have been given a greater say in their livelihoods. This has been the hall-mark of the Mayoral road shows which, even in the face of the financial difficulties facing the municipality, a system of prioritization of community developmental priorities has been developed. Of course there is an understanding that certain developmental priorities would be initiated from the above particularly overarching, high-impact projects and programmes.

The Public Participation Unit undertook a process of establishing ward committee elections within all 34 wards. The intention was to establish structures that would carry the developmental mandate of the municipality from community structures in an attempt to resolving development-related problems within the communities, and also serving as an extended arm of the Ward Councillor.

The total number of elected ward committee members is 340 in all 34 wards of the Newcastle municipality jurisdiction in the year 2016,

The representation observed in the images attached as is a clear depiction of the participation from the various members of the general public, and it also confirms that the various mechanisms of community awareness were in fact effective. Observations from the proceedings also indicate that there has been increased interest in the Ward Committee Structure from the communities which is an indication of the increased level of awareness in terms of the development related issues. The elected Ward Committee Members are also an indication of equal representation in terms of males and females, different age groups, religious groups, business, sports, arts, and culture, NGOs, political parties, etc.

- A successful inauguration of newly elected ward committees was held on 26 January 2017, where they undertook an Oath Office which was officiated by the Speaker of Newcastle Local municipality.
- The functionality of the newly elected members is encouraging

No of functional committees	Non functional	Quarter
27	7	3
31	3	4

The above table shows that according to assessment done by COGTA indicates that the ward committees are functional. This is very encouraging and shows that the developmental agenda of the municipality is people inclusive and people driven.

ECONOMIC DEVELOPMENT DIRECTORATE

Objectives

- To provide Internal guidance for investment and infrastructure expenditure;
- Facilitate the creation of sustainable employment;
- Facilitate local investment promotion (either by foreigners or locals);
- Promotion of local entrepreneurship and SMME Development;
- Business Retention Expansion (BRE);
- To align skills to our local economic growth;
- Local Key sector development;
- To provide accurate local economic data;
- Provide support to CTO and
- Marketing and Branding of Newcastle

Overview of functions

- To Facilitate local job creation;
- To Stimulate local and foreign investment;
- To support and regulate local Informal trade;
- To support and develop local SMME'S;
- To support and develop local Tourism;
- Branding and marketing of Newcastle;
- Local Market Research and Development and

SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

Table 3: SERVICE DELIVERY CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
Poverty Alleviation	No Budget
Promotions of events	No budget

Review of strategies	Reduced budget
Filling of vacancies	No budget

HUMAN SETTLEMENTS DIRECTORATE

Vision and Mission of Directorate

VISION

To provide sustainable Habitable Human Settlements to the Community of Newcastle.

MISSION

Develop and achieve adequate shelter for all.

Overview of functions: Human Settlements

- Planning for settlement development for both urban and rural areas and delivery of integrated and sustainable Human Settlements
- Subsidy applications, registration and administration
- Upgrading of Informal Settlements
- Facilitate access (Land Acquisition) to land for future housing development
- Facilitate Tenure upgrade within Newcastle Municipality Area
- Co-ordination of consumer education programmes to housing beneficiaries within the Municipality
- Manage and Monitor Housing Waiting List (Database)
- Responsible for quality assurance in all our human settlements projects in construction in conjunction with Province and NHBRC
- Management and maintenance of existing rental housing stock.
- Responsible for management and control of land invasion

PERFORMANCE HIGHLIGHTS 2017/18

1. TITLE RESTORATION PROGRAMME(EEDBS)

The department has registered more than 350 beneficiaries of the Enhanced Expended Discount Beneficiary Scheme. The Honorable Mayor of Newcastle preceded the hand-over

of 163 Title Deeds to beneficiaries during the Title Deed Hand-Over Function that was held at Osizweni Community Hall on Thursday; 31 May 2018.



2. H39 HOUSING PROJECT (MADADENI)

The contractor has completed 97% of the installation of internal services namely water and sanitation and there are 12 solid structures that still need to make way for the completion of these services. Implementing Agent (Mageba) has started/commenced with the construction of 2 show houses at H39.



3. CHARLESTOWN HOUSING PROJECT

The contractor completed the installation of internal services for the whole project during the 2017/2018 financial year. The construction of a 450m³ reinforced concrete septic tank for Charlestown Housing Project sewer reticulation was also completed during this period. The Implementing Agent (Dovecall) has also started with the construction of a show house



4. SIYAHLALA-LA HOUSING PROJECT

A total of 297 Houses were built during this financial year (2017/18) and all these houses have been approved.



HOUSING PROJECTS

1.OSIZWENI E	40
2.KHATHIDE	15

3.SIYAHLA-LA 297
 352

ADHOC DELIVERABLES NOT COVERED IN SDBIP

During the course of 2017/2018 financial year the Municipality also completed the flood victim house (66amiel park Mrs. Ransunder). The flood victim moved into her house on the 22nd of December 2017.

INNOVATIVE SERVICE DELIVERY ACHIEVEMENTS TOWARDS MUNICIPAL EXCELLENCE

NEWCASTLE MUNICIPALITY WINS THE NATIONAL AWARDS FOR THE SECOND TIME WITHIN 5 YEARS

Newcastle Municipality was presented with the Govan Mbeki Best Accredited Municipality award for the best performing Accredited Municipality on Level 2 (the highest Accreditation Level) in the Country at the recent Excellence awards.

The highly sought after accolade was presented at a ceremony at the Gallagher Estate in Midrand, in Gauteng, on 9th November 2017. The Minister of Human Settlement, Ms. Lindiwe Sisulu applauded the outstanding performance of all the winning Municipalities also in other categories. Newcastle's Mayor Mr Makhosini Eric Nkosi and Municipal Manager, Mr Bhekani Errol Mswane accompanied with Newcastle Municipality officials from the Department of Development Planning and Human Settlements took to stage to accept award for Best Accredited Municipality: Level 2. Newcastle Municipality can pride itself in that it has won the Award twice in 5 years in other years being number 2.

With Councilor Mathew Shunmugam at the helm as Portfolio Chair and, Ms. Nokuthula Thusi Strategic: Executive Director, are tasked with marshaling a skilled team of built environment professionals that deliver various products (typologies). The Department is active in not only building close to 700 new houses every year but is also refurbishing tens of government owned flats. Home ownership is promoted by handing over title deeds to flats once the Department has verified that the occupants are the lawful beneficiaries.

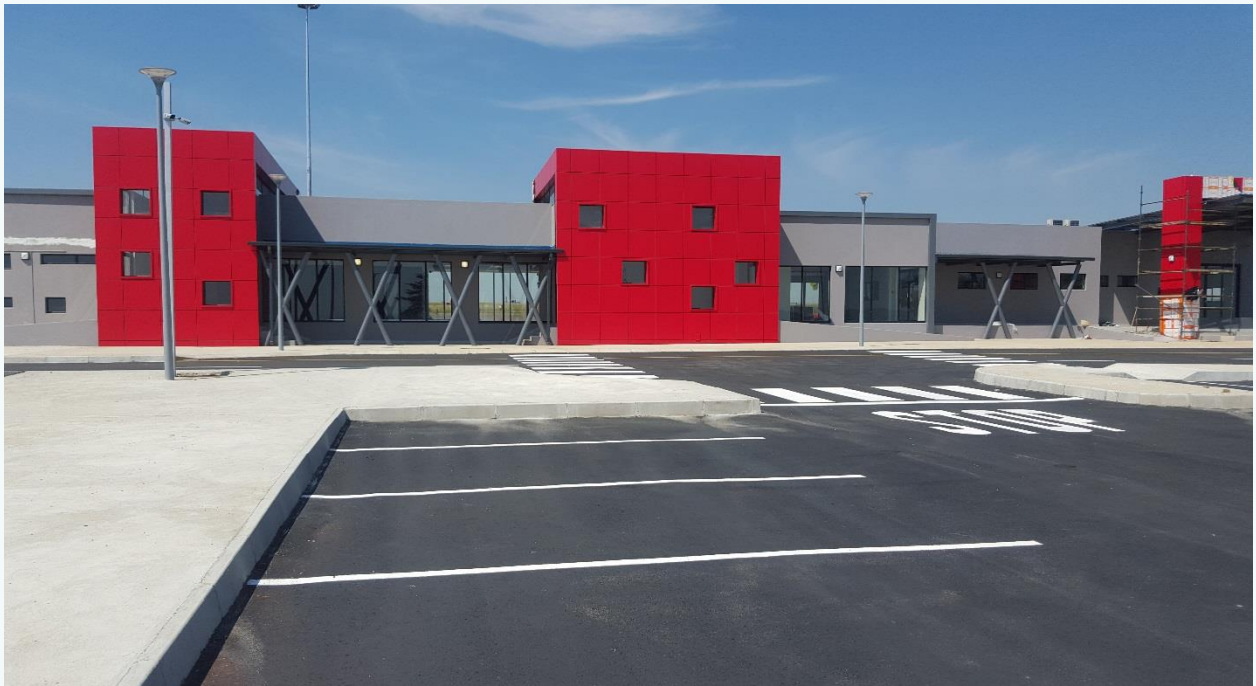


SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
<p><u>SIYAHLALA-LA HOUSING PROJECT</u></p> <ul style="list-style-type: none"> There has been difficulties in locating beneficiaries to sign handovers once their house is completed therefore some houses remain vacant. 	<ul style="list-style-type: none"> Through the ward councilor and development committee we were able to locate some of the missing beneficiaries. We also used media platforms such as newspaper advertisement and radio advertisement to call in missing beneficiaries. In total we had 50 missing beneficiaries, 39 have been found and still awaiting 11 to come forward.
<p><u>CHARLESTOWN HOUSING PROJECT</u></p> <ul style="list-style-type: none"> Land invasion 	<ul style="list-style-type: none"> The municipality is continuously monitoring area with the assistance of locals.

- | | |
|---|---|
| <ul style="list-style-type: none">• Social issues that emanates from the shortage of water is impacting negatively on the smooth process of housing delivery. | <ul style="list-style-type: none">• The establishment of the rapid task team formed by the office of the Mayor is assisting in addressing the issues. |
|---|---|

PERFORMANCE HIGHLIGHTS 2017/18











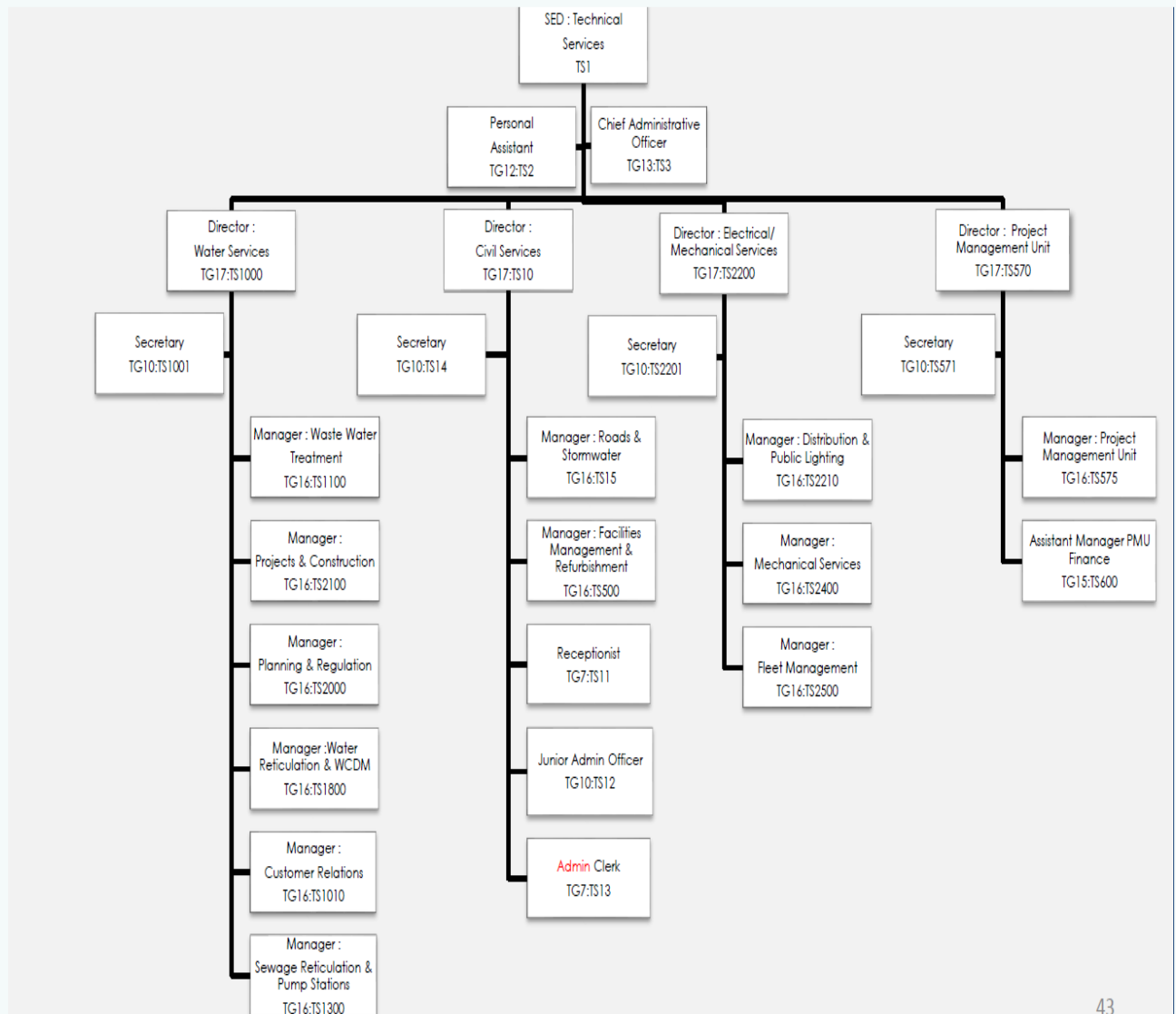


1. Airport complete
2. Hawker shelter in operation Suryaville
3. Car wash in operation Suryaville
4. New Nursery opening September
5. New Planet fitness opened
6. Newcastle corner - Dischem opened

7. New total Garage Allen street opened
8. New factories – Marconi Street
9. New factories Guttenburg street
10. New factories being built – Guttenburg street

TECHNICAL SERVICES & ELECTRICAL SERVICES

Organogram 4: TECHNICAL SERVICES AND ELECTRICAL SERVICES



ELECTRICAL SERVICES

VISION

To brighten Newcastle

MISSION

Our mission is to provide electricity to all the people living in Newcastle and industries so as to help in job creations.

Overview of Functions

- To reduce electrification backlog
- Improve quality of lives in our communities
- Create job opportunities
- Boost skills development
- To provide visibility at night thus, helping in the reduction of crime and accidents.
- To improve efficiency in a most cost-effective and least polluting manner

The core functions of this department includes the following:

To provide power and light for domestic and industrial purposes.

Table 4: SERVICE DELIVERY CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
Electrical Staff shortage	Interacting with the HR department
Electrical Network Constrains	Upgrading and refurbishing network
Limited budget	Revenue protection enhancement
Un-cooperative Customers	Liaise with Communication department
Political Interventions	Liaise with the heads of departments
Long Procurement Processes	Liaise with Supply Chain
Structured training for students and Interns	Liaise with HRD for appointment of Mentor
Electrical department's organizational hierarchy structure is not based on experience and qualification	Re-engineering

CIVIL SERVICES

PERFORMANCE HIGHLIGHTS 2017/18 FOR ROADS & STORMWATER SECTION

Please list performance highlights. Photos if submitted must be captioned.

Panorama Stormwater Phase 3: The aims of the project were to improve the stormwater control measures along Ferret Street, portions of Reservoir Street, Henrietta Street, Panorama Drive and The School of Industries. The project was completed within the contract and 16 local labourers were employed.



SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
There was a delay in the appointment of the Consultants. The Consultants were only appointed two months after the start of the financial year.	There were appointed on the 13 th of September 2017.
There was also a delay in the advertisement of the projects to procure the contractors. The BID specification committee minutes were approved on the 13 th December 2017 but the projects were only advertised on the 11 th of January 2018.	The projects were final advertised on the 11 th of January 2018.

Stoppage of briefing meeting by the local emerging Contractors.	It was agreed that the 40% of the works will be subcontracted to the local Contractors and the bid closing dated was extended to the 2 nd of March 2018.
Delays in the appointment of Contractors. The bid evaluation process took more than three months to be completed. As result of these delays, the Contractors are still yet to be appointed.	Special sitting of evaluation committees.

WATER SERVICES

PERFORMANCE HIGHLIGHTS 2017/18

➤ **MADADENI WASTEWATER TREATMENT WORKS EXTENSIONS (CONTRACT A093-2015/16)**

1. **EXECUTIVE SUMMARY**

This report highlights the general performance of the Madadeni Wastewater Treatment Works Upgrade and Extensions Project as at 30 June 2018. The report will look at the progress so far, challenges experienced and outline the interventions required in resolving some of the challenges.

2. **PURPOSE**

The primary objective of this project is to upgrade the Madadeni Wastewater Treatment from a 12 Megalitre/Day to a 25 Megalitre/Day capacity with certain elements being upgraded to provide a future capacity of 60 Megalitres/Day. This is a very critical necessity for the Newcastle Municipality in order to approve any future development in the Madadeni area as the existing load of Madadeni Wastewater Treatment Works is in excess of its capacity thereby requiring this upgrade of the works in order to facilitate future developments.

The project's scope of work include:

- Construction of the new inlet works and related infrastructure.
- Construction of the new fine bubble aeration reactor and building for air blowers and power supply back-up generator.

- Construction of the interconnecting channels.
- Construction of additional buildings and renovations to existing buildings.
- Construction of the new sedimentation tank and chlorine contact tank.

3. **PROGRESS**

This is a multi-year project that resumed in February 2017 and is expected to be concluded in February 2020. The overall project progress is at 58%, the Civil Contract is at 94% and the mechanical contract is currently at 0%.

4. **PROJECT CHALLENGES/DELAYS**

- The main challenge relating to this contract is the delay in the approval of the additional funding application (AFA) required for the remaining scope of work which is mechanical and electrical in nature.
- Some of the components of the civil contract cannot be concluded before the mechanical contract commences.
- The business plan for the mechanical and electrical contract has already been submitted to the Department of Water and Sanitation for consideration and approval.

5. **PROJECT FINANCIALS**

PROJECT DESCRIPTION	PROJECT NAME	CONSULTANT ESTIMATE	APPOINTED VALUE	BUDGET 2017/18 (PLANNED CASHFLOW)	EXPENDITURE TO DATE (ACTUAL)
MADADENI WASTEWATER TREATMENT WORKS EXTENSIONS: CIVIL – CONTRACT III	A093-2015/16	R5, 325, 183. 46	R58, 724, 994. 46	R32, 714, 999. 00	R 26, 589, 690. 40

6. **INTERVENTIONS**

- Finalization and approval of the Additional Funding Application (AFA) is very critical for the uninterrupted progress of this project.
- Engagements with Department of Water and Sanitation are now at an advanced level to address this matter.

7. **CONCLUSION**

This project is currently progressing well and achieving the set targets.

8. **PHOTOS**



➤ **OSIZWENI E & F: CONVERSION OF VIP TOILETS INTO WATERBOURNE SEWER**

1. **EXECUTIVE SUMMARY**

This report highlights the general performance on the Osizweni Section E&F Sanitation Project and the challenges experienced. The report also outlines the interventions required in resolving the challenges.

2. **PURPOSE**

The primary objective of the project is to provide the residents of Osizweni E&F with a reliable sewerage reticulation system. The project also aims at reducing poverty to local unemployed community members by creating job opportunities through EPWP. The proposed work consists mainly of earthworks, installation of piping, construction of manholes and construction of new toilet structures. During the construction stage of these projects local sub-contractors are hired to perform some of the functions or activities. This is part of the programme for uplifting local emerging contractors.

3. **PROGRESS**

- The contractor was appointed 7 November 2017 but work on site only commenced in Jan 2018.
- Contract value: R 9 000 000.00 incl. VAT.

- The original completion date was 30 June 2018.
- Current progress on site is at 56% completion.
- The contractor will be submitting an extension of time claim for delays on site due to rain and dealing with the excessive ground water in the excavations.
- Expected completion date is 28 September 2018.

4. **PROJECT CHALLENGES/DELAYS**

- There was a delay with the contractor commencing on site. The hiring of local labour and the delivery of the material over the Christmas break period delayed the commencement date.
- The initial planning was for the Municipal Technical Department to implement the project themselves using designs completed by a consultant in the past.
- During the implementation it became evident that the original design was not feasible as the existing site conditions and development on the private properties changed considerably since the design was done.
- Isimo Engineers was appointed 27 March 2018 to review the design and manage the implementation of the project to completion.
- The design has been revised without delaying the contractor any further and the progress on site has increased substantially.
- The review of the project also indicated that additional funds will be required to complete the entire scope in Osizweni E&F as originally planned.

5. **PROJECT FINANCIALS**

Expenditure to date: R 8 417 602.63

6. **INTERVENTIONS**

- Consultant appointed to revise the design and manage the implementation of the project to completion.
- Consultant has been instructed to prepare a business plan to complete the remainder of the Sanitation reticulation in Osizweni E&F.

7. **CONCLUSION**

- The project is on track to be completed as per the revised planning.

An additional funding application will be submitted to complete the outstanding scope for Osizweni E&F.

➤ LENNOXTON AC PIPE REPLACEMENT PHASE 1

EXECUTIVE SUMMARY AND STATUS QUO

The objectives of the project is to replace all the Ac pipes within Lennoxton due to high burst frequency areas. However the project started with areas with high burst frequency of which we are currently replacing 900 properties.

The project involves the following:

1. Trench excavation.
2. Laying of pipelines.
3. Valve chambers.
4. Fire Hydrants.
5. Reinstatement of Driveways.
6. Reinstatement of Road Crossings.
7. House Connections.

CONTRACTUAL MATTERS

Project contract amount	:	R 6 937 441, 03
Consultant	:	PAWACONS PTY LTD
Contractor	:	BEE AND TEE CONSTRUCTION
Start Date	:	21 SEPTEMBER
Anticipated completion date	:	30 June 2018
Contract Duration	:	6 Months
Expenditure to date	:	R 5 167 714, 37

1. BACKGROUND

Pawacons Pty Ltd were appointed by the Newcastle Local Municipality to conduct the detailed design for the ac pipe Replacement project in selected areas. The water scheme is to be implemented by the Newcastle Local Municipality and funded through MIG. The scope of appointment included for the detailed design, documentation, tender preparation and construction supervision.

2. REPORT

Currently the contractor is doing reinstatement of driveways and installation of fire hydrants.

CHALLENGES

Delay in the payments of the interim payments certificates of the contractor which leads to the delays in the procurement of materials in the contractor side.

3. CURRENT STATUS

The project is sitting at 87%

4. CONCLUSION

Based on the challenges stated above the contractor was delayed to complete their scope of work on time. The hand over meeting is scheduled for end of April 2018.

5. PHOTOS



➤ CHARLESTOWN BULK SERVICES

1. EXECUTIVE SUMMARY

The objective of the project, Bulk Water and Sewer Services to accommodate the new housing development that are still under construction.

The project involves the following:

- Excavation of trenches and laying of Water & Sewer pipelines (1700m) and 19 Sewer Manholes .
- Excavation and erection of Septic Tank (450 cubic meters)
- Excavation and installation of French drains.

2. CONTRACTUAL MATTERS

Project amount	:	R15 642 490, 97
Consultant	:	MNA Consulting
Contractor	:	Pilcon Projects
Start Date	:	30 August 2017
Anticipated completion date	:	30 June 2018
Contract Duration	:	10 Month
Expenditure to date	:	R 15 404 787.67

3. BACKGROUND

The Newcastle Municipality appointed MNA Consulting for the designs and monitoring of this project and Pilcon Projects was appointed to carry out the construction.

4. REPORT

Currently the contractor is installing French drains.

5. CHALLENGES

Currently there has been no challenges.

6. CURRENT STATUS

The project is sitting at 95% and the expenditure is at 98%

7. CONCLUSION

The project is on track and will be completed in time as planned, thus far.

Photos



➤ **SOUL CITY WATER MAINS EXTENSIONS**

EXECUTIVE SUMMARY

Works include all the necessary works for the extension of mains and upgrade of water reticulation., clearing of sidewalks and access ways, pipe trenching, pipe laying, installation of valves and hydrants and other fittings reinstating of roadways and access ways, horizontal drilling at road crossing and the protection of services.

The project involves the following:

- Excavation of trenches and laying of Water reticulation pipelines (30km).
- 1200 Household connections with meter installations.
- Installation of 133 Fire hydrants.
- Installation of pressure reducing valves (PRV) and PRV Chambers.

CONTRACTUAL MATTERS

Project contract amount	:	R14 577 401.21
Consultant	:	Pawacons Consulting Engineers
Contractor	:	Vuka Magagula Trading
Start Date	:	06 July 2017
Anticipated completion date	:	30 May 2018

Contract Duration : 11 Months

Expenditure to date : R 8 947 402, 90

1. BACKGROUND

The Newcastle Municipality appointed Pawacons Consulting Engineers for the designs and monitoring of this project and Vuka Magagula Trading was appointed to carry out the construction.

2. REPORT

Currently the contractor is connecting meters in for household connections and also constructing valve chambers.

3. CURRENT STATUS

The project is sitting at 95% and the expenditure is at 61%

4. CHALLENGES

Project is delayed due non payments from the municipality.

5. CONCLUSION

Based on the challenges stated above the contractor was delayed to complete their scope of work on time. Contractor will be granted extension of time.

Photos



➤ SOUL CITY WATER MAINS EXTENSIONS 2

EXECUTIVE SUMMARY

The project works is for the extension of mains and upgrade of water reticulation., clearing of sidewalks and access ways, pipe trenching, pipe laying, installation of valves and hydrants and other fittings reinstating of roadways and access ways, horizontal drilling at road crossing and the protection of services, this is the second phase of the project.

The project involves the following:

- Excavation of trenches and laying of Water reticulation pipelines (10.9km).
- 650 Household connections with meter installations.
- Installation of 22 Fire hydrants.
- Installation of pressure reducing valves (PRV) and PRV Chambers.

CONTRACTUAL MATTERS

Project contract amount	:	R 12 233 379.88
Consultant	:	Pawacons Consulting Engineers
Contractor	:	Bee and Tee Construction
Start Date	:	5 January 2018
Anticipated completion date	:	31 July 2018
Contract Duration	:	7 Months
Expenditure to date	:	R 4 379 915.00

1. BACKGROUND

The Newcastle Municipality appointed Pawacons Consulting Engineers for the designs and monitoring of this project and Bee and Tee Construction was appointed to carry out the construction.

2. REPORT

Currently the contractor is undergoing construction works on site, excavating and laying of pipes.

CHALLENGES

The project will be delayed due to the municipality not paying claims and due to social issues in the ward.

3. CURRENT STATUS

The project is sitting at 82% and the expenditure is at 36%

4. CONCLUSION

Based on the challenges stated above that the contractor has been delayed and will be granted extension of time.

Photos



Project Name and Number:	<p>➤ DICKS HALT WATER RETICULATION PHASE 01</p> <p>Township: Dicks Halt</p> <p>Ward: 33</p>
Background:	The primary objective of the construction of Dicks Halt water reticulation was to supply the community with basic water and eliminate illegal connections and formalization of supply within these areas.
Description:	The project entailed with installation of 110mm uPVC and 63mm stand-pipes.
Relevant Agencies:	<p>Funding Agency: Water Services Infrastructure Grant (WSIG).</p> <p>Implementing Agency: Newcastle Local Municipality</p> <p>Consulting Engineers: Internal</p> <p>Contractor: Bee and Tee Construction and Mageba Capital Projects cc</p>

Financial:	<p>Project Contract Value: R15 674 883.97 million</p> <p>Project expenditure to date: R15 674 883.97 million</p>
Program:	<p>Start Date: 28 November 2016</p> <p>End Date: 30 June 2017</p> <p>Project Duration: 7 months</p> <p>Project status: Project is completed.</p>
Employment / Beneficiaries	Total number of persons employed: 60 workers were employed

PHOTOS:

Project Name and Number:	<p>➤ INTERGRATION OF CHARLESTOWN BOREHOLES WATER SUPPLY SYSTEM</p> <p>Township: Charlestown</p> <p>Ward: 1</p>
Background:	The primary objective of this project is integration of Charlestown Boreholes water system.
Description:	The project entailed with installation of boreholes integration, electrical connections and level controls of reservoirs.
Relevant Agencies:	<p>Funding Agency: Water Services Infrastructure Grant (WSIG).</p> <p>Implementing Agency: Newcastle Local Municipality</p> <p>Consulting Engineers: Pawacons Consulting</p> <p>Contractor: Castle Construction Hire</p>
Financial:	<p>Project Contract Value: R2 089 206.46</p> <p>Project expenditure to date: R505 308.16</p>
Program:	<p>Start Date: 01 December 2017</p> <p>End Date: 30 June 2018</p> <p>Project Duration: 7 months</p> <p>Project status: 22%.</p>
	Eskom currently waiting for new designs /Eskom contractor waiting for 16 m poles. The connection at the Package Treatment has been done and transformer mounted.
Employment / Beneficiaries	Total number of persons employed: 3 workers were employed

Photos:



Project Name and Number:	<p>➤ MNDOZO WATER RETICULATION PHASE ONE</p> <p>Township: Mndozo</p> <p>Ward: 07</p>
Background:	The primary objective of the construction of Dicks Halt water reticulation was to supply the community with basic water and eliminate illegal connections and formalization of supply within these areas.
Description:	The project entailed with installation of 160mm, 110mm and 75mm uPVC standpipes including yard connections.
Relevant Agencies:	<p>Funding Agency: Water Services Infrastructure Grant (WSIG).</p> <p>Implementing Agency: Newcastle Local Municipality</p> <p>Consulting Engineers: Pawacons Consulting Engineers</p> <p>Contractor: Castle Construction Hire</p>
Financial:	<p>Project Contract Value: R 11 315 014, 40 million</p> <p>Project expenditure to date: R 4 427 557, 64 million</p>
Program:	<p>Start Date: 07 December 2017</p> <p>End Date: 07 June 2018</p> <p>Project Duration: 7 months</p>

	Project status: 91%
Employment / Beneficiaries	Total number of persons employed: 19 workers employed

PHOTOS:

Project Name and Number:	<p>➤ NGAGANE WATER PURIFICATION PLANT</p> <p>EMERGENCY PROJECTS</p> <p>INSTALLATION OF LIME DOSING EQUIPMENT</p>
Background:	The primary objective of the installation of the automatic lime dosing equipment is to eliminate the existing manual lime dosing plant and to comply with all safety and health and water quality requirements.
Description:	The project entails the installation, testing and commissioning of a new automated hydrated lime plant at the Ngagane Water Purification Plant, upgrading of the access road for bulk deliveries and dismantling and removal of the existing manual plant.
Relevant Agencies:	<p>Funding Agency: MIG 252222718</p> <p>Implementing Agency: Newcastle Local Municipality</p> <p>Consulting Engineers: ILIFA AFRICA ENGINEERS</p>

	Contractor: MAGEBA CAPITAL PROJECTS & KLOMAC ENGINEERING
Financial:	<p>Project Contract Value: R 7 121 146.57 inclusive of VAT</p> <p>Project expenditure to date: R 6 099 676.77</p>
Program:	<p>Start Date: 20 July 2017</p> <p>End Date: May 2018</p> <p>Project Duration: 9 months. Main Contractor was late with completion of the access road</p> <p>Project status: Project is completed.</p>
Employment / Beneficiaries	<p>Total number of persons employed:</p> <p>Beneficiaries are all those in Newcastle and Amajuba consuming water from the plant</p>

PHOTOS:

Project Name and Number:	<p>➤ NGAGANE WATER PURIFICATION PLANT</p> <p>EMERGENCY PROJECTS</p> <p>EMERGENCY REFURBISHMENT OF FILTERS</p> <p>Ward: 1</p>
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Background:	The primary objective of the emergency refurbishment of two sand filters was to bring two non-operational sand filters back into production and thereby return the plant to full production complying with all safety and health and water quality requirements.
Description:	The project entailed the demolition of two collapsed filter beds, rebuilding and installation of new filter bed equipment.
Relevant Agencies:	<p>Funding Agency: MIG 252222718 .</p> <p>Implementing Agency: Newcastle Local Municipality</p> <p>Consulting Engineers: ILIFA AFRICA ENGINEERS</p> <p>Contractor: MAGEBA CAPITAL PROJECTS</p>
Financial:	<p>Project Contract Value: R 2 361 946. 79</p> <p>Projected Project expenditure : R 2 361 946.79</p>
Program:	<p>Start Date: 15 February 2017</p> <p>End Date: June 2018</p> <p>Project Duration: 6.5 months. Main Contractor was late with Second filter due to poor quality</p> <p>Project status: Project is completed except shortfall of filter media</p>
Employment / Beneficiaries	<p>Total number of persons employed: Not recorded</p> <p>Beneficiaries are all those in Newcastle and Amajuba consuming water from the plant</p>

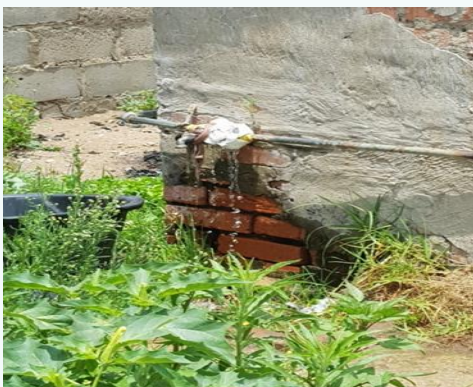
PHOTOS:



Project Name and Number:	<p>➤ Osizweni WCDM: DOMESTIC METERING AND TOILETS REFURBISHMENTS WITH LEAKAGE AND STRUCTURAL PROBLEMS</p> <p>Township: Osizweni</p> <p>Ward: 7, 8, 9, 10, 30, and 32</p>
Background:	<p>The project focuses on Internal leakages within the stand, Toilet refurbishment with leakage and structural problem (outside toilets), Domestic metering (procure and replacement of stand water meter) as per NM project scope.</p> <p>The completed work allows Newcastle Municipality to save about 60 litres of water per day / per stand from a previously dripping tap, and also about 270 litres of water being recovered from outside leakage toilet per day / per stand.</p>
Description:	<p>The project involves the following:</p> <ol style="list-style-type: none"> 1. Leak Detection and Repairs 2. Toilet Structure Assessment

	3. Domestic Metering
Relevant Agencies:	<p>Funding Agency: Water Services Infrastructure Grant (WSIG).</p> <p>Implementing Agency: Newcastle Local Municipality</p> <p>Consulting Engineers: Zenawe Consulting Engineers</p> <p>Contractor: Zenawe Consulting Engineers</p>
Financial:	<p>Project Contract Value: R 10 000 000.00</p> <p>Project expenditure to date: R 7 335 896,76</p>
Program:	<p>Start Date: 2 October 2017</p> <p>End Date: 30 June 2018</p> <p>Project Duration: 9 months</p> <p>Project status: 73%.</p>
Employment / Beneficiaries	Total number of persons employed: 53 workers were employed

PHOTOS



Project Name and Number:	<p>➤ SIYAPHLALA-LA BULK SERVICES</p> <p>Township: Siyaphlala-la</p> <p>Ward: 3</p>
Background:	<i>The primary objective of the project is construction of bulk services for Siyaphlala-la low cost housing.</i>
Description:	<i>The project entails sewer and stormwater pipelines, portal culverts and detention tank.</i>
Relevant Agencies:	<p>Funding Agency: MIG</p> <p>Implementing Agency: Newcastle Local Municipality</p> <p>Consulting Engineers: Royal HaskoningDHV</p> <p>Contractor: Klus Civils</p>
Financial:	<p>Project Contract Value: R45 104 804.70</p> <p>Project expenditure to date: R47 618 166.30</p>
Program:	<p>Start Date: 12 January 2016</p> <p>End Date: 08 February 2017</p> <p>Project Duration: 12 months</p> <p>Project status: 91%.</p>
Employment / Beneficiaries	<i>Total number of persons employed: 40 workers were employed</i>

PHOTOS:



Project Name and Number:	<p>➤ CONVERSION OF 1500 VIP TOILETS INTO WATER BORNE TOILETS AT MADADENI SECTION 7</p> <p>Township: Madadeni Section 7</p> <p>Ward: 14</p>
Background:	The primary objective of the project is to convert VIP toilets into water borne toilets.
Description:	The project entails converting VIP toilets into water borne toilets.
Relevant Agencies:	<p>Funding Agency: MIG</p> <p>Implementing Agency: Newcastle Local Municipality</p> <p>Consulting Engineers: Royal HaskoningDHV</p> <p>Contractor: BBC Projects JV Silimasonke</p>
Financial:	<p>Project Contract Value: R6 328 475.25</p> <p>Project expenditure to date: R5 090 565.60</p>
Program:	<p>Start Date: 20 April 2016</p> <p>End Date: 30 April 2018</p> <p>Project Duration: 16 months</p> <p>Project status: Project is completed.</p>

**Employment /
Beneficiaries**

Total number of persons employed: 40 workers were employed

PHOTOS:



RESEALING OF ROADS

11,4556 KM of roads were resealed in the following areas:

- NEWCASTLE WEST
- MADADENI
- OSIZWENI
- KILBARCHAN
- CHARLESTOWN



PANORAMA DRIVE



ALBERT WESSELS



BUTHELEZI ROAD (INGAGANE)

REGRAVELLING OF ROAD

2,5 KM OF ROADS WERE REGRAVELLED IN NTHE FOLLOWING WARDS:

- WARD 7
- WARD 23
- WARD 12
- WARD 19



INNOVATIVE SERVICE DELIVERY ACHIEVEMENTS TOWARDS MUNICIPAL EXCELLENCE

CONSTRUCTION OF SPEED HUMPS





CONSTRUCTION OF A PADESTRIAN FOOTBRIDGE IN MADADENI.

Table 5: Three year capital plan for addressing infrastructure backlogs in terms of the Municipal Infrastructure Grant (MIG) framework

Project Title (<i>as per MIG 1 form</i>)	Total (2017/18)	Total Projected 2018/19	Total Projected 2019/20
MADADENI URBAN ACCESS ROADS PHASE 3	3 034 501,00	28 501 580,29	26 500 000,00
OSIZWENI URBAN ACCESS ROADS PHASE 4	2 920 583,00	28 730 419,71	16 000 000,00
PIPE REPLACEMENT AND UPGRADE PROJECT	9 489 000,00	8 500 000,00	15 000 000,00
MADADENI WWTP	32 714 999,00	15 000 000,00	25 000 000,00
BLAAUWBOSCH BULK WATER PROJECT	2 500 000,00	9 000 000,00	9 915 000,00
NGAGANE BULK WATER SUPPLY PROJECT	10 000 000,00	4 000 000,00	17 000 000,00
EMERGENCY UPGRADE OF NGAGANE WATER PURIFICATION PLANT AND ASSOCIATED INFRASTRUCTURE	15 000 000,00	9 000 000,00	-
PROVISION OF BASIC SANITATION SERVICES AT JOHNSTON, BLAAUWBOSCH AND CARVEN	29 164 998,00	3 000 000,00	3 165 000,00
PROVISION OF BASIC SANITATION SERVICES AT NORMANDIEN, INGOGO AND CHARLESTOWN	-	4 500 000,00	-
SIYAPHLALA LA BULK SEWER	8 344 919,00		

NCANDU SEWARAGE PUMP STATION	455 000,00		
STAFFORDHILL WATERBORNE SEWAGE	980 000,00		
	114 604 000,00	110 232 000,00	112 580 000,00

SERVICE DELIVERY CHALLENGES EXPERIENCED AND INTERVENTIONS IMPLEMENTED TO RESOLVE THESE CHALLENGES

SERVICE DELIVERY CHALLENGES	INTERVENTIONS IMPLEMENTED
No budget for Training	On the job training, knowledge sharing with other municipalities
AG Findings	Action plans to address findings impacting on reliability of APR
No automated PMS	Request for funding
Filling of critical positions	Await outcome of re-engineering