

NEWCASTLE MUNICIPALITY

DRAFT SDBIP 2019/20

UTHUKELA WATER (PTY) LTD

NATIONAL KPA	IDP PRIORITY	SDBIP REFERENCE NUMBER	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2020	TARGET QUARTER ENDING 31 DECEMBER 2020	MID-TERM STANDARD/ACCUMULATIVE/AVERAGE TARGET (1 JULY 2020-31 DECEMBER 2020)	TARGET QUARTER ENDING 31 MARCH 2021	TARGET QUARTER ENDING 30 JUNE 2021	ANNUAL STANDARD/ACCUMULATIVE/AVERAGE TARGET (1 JULY 2020-30 JUNE 2021)	RECOMMENDED PORTFOLIO/SOURCE OF EVIDENCE	2020'21 BUDGET INFORMATION	RESPONSIBLE OFFICIAL (DESIGNATION)
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW1	BS2.1.1 & BS 2.2.1	Submit an annual business plan to Municipality by 31 January 2021	1 Business Plan submitted by the 21st January 2020	N/A	N/A	N/A	Annual business plan to Municipality by 31st January 2021	N/A	Annual business plan to Municipality by January 2021	Business Plan as approved by the Board, Minutes of meeting of the Board, Proof of submission	Vote no: Description: Budget:	Managing Director
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW2	BS2.1.1 & BS 2.2.1	Percentage of Operations, Admin and Finance Meeting Issues Addressed	100%	100%	100%	100% Percentage of Operations, Admin and Finance Meeting Issues Addressed	100	100	100% Percentage of Operations, Admin and Finance Meeting Issues Addressed	Meeting Minutes Progress Report on Newcastle Municipality Issues Addressed	Vote no: Description: Budget:	Executive Director: Operations and Engineering Services
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW3	BS2.1.1 & BS 2.2.1	Percentage of Board Resolutions Addressed	100%	100%	100	100% of Board Resolutions Addressed	100	100	100 % of Board Resolutions Addressed	Meeting Minutes Resolutions Register Progress Report on Resolutions Addressed	Vote no: Description: Budget:	Managing Director
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW4	BS2.1.1 & BS 2.2.1	Annual Review and Approval of the Annual Procurement Plan (Items above R200000) FY 21/22	Operational Procurement Plan Submitted	Workshop to Management on the Procurement Plan	Request Managers to Give Input into the procurement Plan	Meeting Request Workshop Presentation Attendance Register Email Request to all managers for input into the procurement plan 21/22	Submit draft annual procurement plan to LEADCO for approval	Submission of Approved Annual Procurement Plan	Meeting Request Workshop Presentation Attendance Register Email Request to all managers for input into the procurement plan 21/22 LEADCO Submission LEADCO Agenda LEADCO Minutes Submission of Approved Annual Procurement	Meeting Request Workshop Presentation Attendance Register Email Request to all managers for input into the procurement plan 20/21 LEADCO Submission LEADCO Agenda LEADCO Minutes Submission of Approved Annual Procurement Plan	Vote no: Description: Budget:	CFO
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW5	BS2.1.1 & BS 2.2.1	Percentage of the Approved Procurement Plan (Items above R200000) Implemented	Progress Report on Implementation of Procurement Plan submitted	100%	100%	100% implementation of the procurement plan	100	100	Approved Procurement Plan Report on % of procurement plan implemented calculation sheet	Approved Procurement Plan Report on % of procurement plan implemented calculation sheet	Vote no: Description: Budget:	CFO
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW6	BS2.1.1 & BS 2.2.1	Volume (KL's) of uninterrupted bulk water supplied as per budgeted volumes.	23554743 KL until March 2020	8303750KL	8303750KL	16607500KL	8303750KL	8303750KL	33215000 KL	Water Volume Spreadsheet Calculation Sheet	Vote no: Description: Budget:	Executive Director: Operations and Engineering Services
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW7	BS2.1.1 & BS 2.2.1	Produce bulk water testing 95% or above across all Determinants of SANS 241:2015	100%	95%	95%	95% Water Quality across all determinants of SANS 241:2015	95%	95%	95% Water Quality across all determinants of SANS 241:2015	Monthly Operations Report Calculation Sheet	Vote no:00005-1/IE00005/F0932/X148/R5236/001 Description:KZN293_UTWSDBIP_L AB_Drinking Water Quality/Water Budget:R2295186.00	Executive Director: Operations and Engineering Services
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW8	BS2.1.1 & BS 2.2.1	To Restrict bulk water losses on raw water and potable bulk pipelines to less than 15% per annum	10%	15%	15%	< 15% water loss on raw water and potable bulk pipelines at Mid Year	15%	15%	< 15% water loss on raw water and potable bulk pipelines	Water Loss Spreadsheet Calculation Sheet	Vote no: Description: Budget:	Executive Director: Operations and Engineering Services
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW9	BS2.1.1 & BS 2.2.1	Percentage of Regional Bulk Water Steering Committee Recommendations Addressed	0%	100%	100%	100 % Regional Bulk Water Steering Committee Recommendations addressed	100%	100%	100%	Meeting Minutes Resolutions Register Progress Report on Resolutions Addressed	Vote no: Description: Budget:	Executive Director: Operations and Technical Services
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW10	BS2.1.1 & BS 2.2.1	Annual asset conditional assessment by June 2021	Annual asset conditional assessment submitted in June 2019	n/a	n/a	N/A	n/a	Annual asset conditional assessment by June 2019	Annual asset conditional assessment by June 2019	Annual asset conditional assessment	Vote no: Description: Budget:	CFO