

Annexure A

(to Memorandum of Agreement of Employment)

**PERFORMANCE AGREEMENT
COMMENCING**

MADE AND ENTERED INTO BY AND BETWEEN

THE COUNCIL OF THE NEWCASTLE MUNICIPALITY

Herein represented by **MR ZW MCINEKA**

in his duly authorised capacity as **Acting Municipal Manager of Newcastle Municipality**

AND

BONGOKUHLE P MNGUNI

STRATEGIC EXECUTIVE DIRECTOR: TECHNICAL SERVICES

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INTRODUCTION

1. (1) The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".

(2) Section 57(1)(b) of the Systems Act, read with the Memorandum of Agreement of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The employer must conclude a Performance Agreement within 60 days 3of assumption of duty and renew it annually within one month of the commencement of the beginning of the financial year.

(3) The parties will ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals as defined in the municipal IDP.

(4) The parties will ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

2.1 comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Systems Act as well as the Memorandum of Agreement of Employment entered into between the parties;

2.2 communicate to the Employee the Employer's performance expectations and accountabilities by specifying objectives and targets as defined in the IDP;

2.3 specify accountabilities as set out in the Performance Plan (in a format substantially compliant with Appendix "A");

2.4 monitor and measure performance against set targeted outputs;

2.5 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and

2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the **16TH of May 2022** and will remain in force in line with Employment agreement until the **30TH of June 2022** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof if applicable.

3.2 The parties will review the provisions of this Agreement during June each year and will conclude a new Performance Agreement (and Performance Plan and Personal Development Plan) that replaces this Agreement at least once a year but not later than one month after the commencement of the new financial year, in line with the Employment Agreement.

3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

3.6 Any significant amendments/ deviations referred to in 3.4 and 3.5 above must take cognisance of, where relevant, the requirements of sections 34 and 42 of the Systems Act, and must be done in terms of regulation 4 (5) of the Local Government: Municipal Performance Regulations for Municipal Managers and managers directly accountable to the Municipal Manager, 2006 ("the Regulations");

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Appendix "A") sets out-

4.1.1 The performance objectives and targets that must be met by the Employee; and

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4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Appendix "A" are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer itself, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

6 The Employee agrees to participate in the performance management and development system that the Employer adopts.

6.1 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2 The criteria upon which the performance of the Employee shall be assessed, shall consist of two components, both of which shall be contained in the Performance Agreement.

6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

6.2.2 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

6.2.3 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.3 The Employee's assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Appendix "A"), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	40%
Municipal Institutional Development and Transformation	0%
Local Economic Development (LED)	15%
Municipal Financial Viability and Management	25%
Good Governance and Public Participation	10%
Cross Cutting	10%
Total	

6.4 The Critical Leading Competencies (CLC) and Core Competencies per Annexure A of the Local Government : Competency Framework make up the other 20% of the Employee's assessment score. The and all competencies are essential to the role of a senior manager therefore be selected from the list below as agreed to between

CRITICAL COMPETENCIES	LEADING	WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	15%
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	15%
Programme and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	15%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	15%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	5%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Co-operative Governance 	5%
CORE COMPETENCIES		
Moral Competence		5%
Planning and Organising		5%
Analysis and Innovation		5%
Knowledge and Information Management		5%
Communication		5%
Results and Quality Focus		5%
Total Percentage		100%

7. EVALUATING PERFORMANCE

7.1 The Performance Plan/scorecard (Appendix "A") to this Agreement sets out –

7.1.1 the standards and procedures for evaluating the Employee's performance; and

7.1.2 the intervals for the evaluation of the Employee's performance.

7.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (in a format substantially compliant with Appendix "B") as well as the actions agreed to, and implementation must take place within set time frames.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

7.5 The annual performance appraisal will involve:

7.5.1 Assessment of the achievement of results as outlined in the performance plan:

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the CMCs

(a) Each CMC should be assessed according to the extent to which the specified standards have been met.

(b) An indicative rating on the five-point scale should be provided for each CMC.

(c) The applicable assessment rating calculator (refer to paragraph 7.5.1 above) must then be used to add the scores and calculate a final CMC score.

7.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal. (Calculator available on DPLG website.)

7.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
		than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

7.7 For purposes of evaluating the performance an evaluation panel constituted in terms of Regulation 27(4)(d)(e) and (f) will be established.

8. SCHEDULE FOR PERFORMANCE REPORTING, MONITORING, EVALUATION AND REVIEW

8.1 The performance of the Employee in relation to his performance agreement shall be monitored and evaluated on the following dates (in line with the Performance Management Framework – as amended) with the understanding that informal and formal evaluations will be documented for each quarter. Quarterly evaluations will be subject to an internal audit process being concluded. Monthly reporting may be verbal and informal for the purposes of identifying areas for corrective action and/or review. The first and third quarter may be verbal if performance is satisfactory:

QUARTER	PERIOD	REVIEW TARGET DATE
Fourth /Annual	15 th May 2022 to the 30 th of June 2022	Not applicable

8.2 The Employer shall keep a record of the quarterly, mid-year review and annual assessment meetings.

8.3 The Employee is responsible for maintaining a Portfolio of Evidence, which must be made available at the informal and formal evaluation sessions, and for audit purposes

8.4 Performance scoring and feedback shall be based on the Employer's assessment of the Employee's performance against Actuals reported and evidence provided.

8.5 The Employer will be entitled to review and make reasonable changes to the provisions of Appendix "A" in line with Mid Year Assessment for operational reasons. The Employee will be fully consulted before any such change is made.

8.6 The Employer may amend the provisions of Appendix "A" whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Appendix "B". The PDP will be completed after the 1st quarter performance assessment, and quarterly assessments thereafter.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

10.1.1 Create an enabling environment to facilitate effective performance by the employee;

10.1.2 Provide access to skills development and capacity building opportunities;

10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

11.1.1 A direct effect on the performance of any of the Employee's functions;

11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3 A substantial financial effect on the Employee.

11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance

12.1.2 A performance bonus may be paid in terms of section 32(2) of the Local Government: Municipal Performance Regulations and any other policy of Council,

12.2 In the case of unacceptable performance, the Employer must implement Procedures for dealing with substandard performance as prescribed in section 16 of the Local Government: Disciplinary Code and Procedures for Senior manager which is attached hereto as Appendix C.

13. DISPUTE RESOLUTION

13.1 Any disputes about the nature of the Employee's **performance agreement**, whether it relates to key responsibilities, priorities, methods of assessment, and/ or salary increment in the agreement, must be mediated by –

13.1.1 in the case of the Municipal Manager be mediated by the MEC for local government in the province, or any other person appointed by the MEC within thirty (30) days of receipt of a formal dispute from the employee; and

13.1.2 in the case of Managers directly accountable to the Municipal Manager, the Mayor, within thirty (30) days of receipt of a formal dispute from the Employee;

Whose decision shall be final and binding on both parties.

13.2 Any disputes about the outcome of the employee's **performance evaluation**, must be mediated by -

13.2.1 In the case of the Municipal Manager be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee or any other person appointed by the MEC; and

13.2.2. In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

14. GENERAL

14.1 The contents of this agreement and the outcome of any review conducted in terms of Appendix "A" must be made available to the public by the Employer (MFMA, 2003 and Section 46 of the Systems Act, 2000).

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

14.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

14.4 The attainment of an unqualified audit outcome is the minimum standard by which the performance of the Accounting Officer and Senior Managers, will be measured in accordance with the Municipality's Management System.

14.5 Municipal Council will not pay future performance bonuses, to the Accounting Officer, Senior Managers and relevant officials who cause the municipality to attain a negative audit outcome and who are responsible for unauthorised, irregular, fruitless or wasteful expenditure.

14.6 Council commits to providing all the tools that will be necessary for the Accounting Officer, Senior Managers to perform their duties effectively, in order to attain an unqualified Audit Outcome.

Signed and accepted MR B MNGUNI	BP (08 July 2022)
Signed and accepted by MR ZW MCINEKA	Zw Mcineka
Date Performance Plan signed	08 / 07 / 2022
Witness Number One : Name and Signature	SJ FAKIR [Signature] 08/07/2022
Witness Number Two : Name and Signature	B MAKHANJA [Signature] 08/07/2022

**PERSONAL
DEVELOPMENT PLAN**

PERSONAL DEVELOPMENT PLAN (PDP)

STRATEGIC EXECUTIVE UNIT: TECHNICAL SERVICES

JOB TITLE: STRATEGIC EXECUTIVE DIRECTOR: TECHNICAL SERVICES

INCUMBENT: BP MNGUNI

REPORT TO: MUNICIPAL MANAGER

1. What are the competencies required for this job (refer to the competency profile of job description)

CRITICAL LEADING COMPETENCIES

- Strategic Direction and Leadership
- People Management
- Programme and Project Management
- Financial Management
- Change Leadership

CORE COMPETENCIES

- Moral Competence
- Planning and Organizing
- Analysis and Innovation
- Knowledge and Information Management
- Communication Results and Quality Focus

2. What competencies from the above list, does the job holder already possess?

All the above

3. What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete no's 5 and 6)

Not Applicable

4. Actions / training interventions to address the gaps / needs.

Not Applicable

5. Indicate the competencies required for future career progression / development.

Not applicable


6. Actions / Training interventions to address future progression.


Not applicable

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7. Comments / Remarks of the incumbent. None
8. Comments / Remarks of the Supervisor None

Agreed Upon

Signature: 
Supervisor: Z.W. MUNGWA
Date: 08 / 07 / 2022

Signature: 
Incumbent: B.P. MNGUNI
Date: 08 July 2022

PERFORMANCE PLAN

NEWCASTLE MUNICIPALITY
PERFORMANCE PLAN 2021/2022

SED: TECHNICAL SERVICES

PERFORMANCE PLAN REFERENCE	TLSDRIP REFERENCE NUMBER	OUTCOME 9	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	APPROVED KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET OVERPERFORMING BY JUNE 2022	ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2021-30 JUNE 2022)	WEIGHTINGS
TLSDRIP-BS001	TS1	Output 2: Improving access to basic services (Water, sanitation, electricity, housing, waste removal)	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Increase number of households with access to basic potable (drinking) water.	BS1.1.1	The number of formal households with access to water	Output	Number (No.)	50729	51300	2%	
TLSDRIP-BS002	TS2	Output 2: Improving access to basic services.	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Increase number of households with access to basic sanitation	BS1.2.1	The number of formal households with access to a basic level of sanitation	Output	Number (No.)	51040	51300	2%	
TLSDRIP-BS003	TS3	Output 2: Improving access to basic services.	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To reduce water loss	To reduce the percentage of water losses.	BS2.1.1	Utilise the water losses to below 540%	Output	Percentage (%)	New KPI	5.40%	2%	
TLSDRIP-BS014	TS10	Output 2: Improving access to basic services.	Improved quality of roads and storm water infrastructure (including sidewalks)	Upgrade of gravel roads to tarred roads with storm water infrastructure	Implementation of the Capital Program (MG-INTERNAL FUNDING)	BSK.1.1	Km's of roads upgraded from gravel to bitstock including stormwater for MP18 & MP19	Output	Kilometres (km)	0.79 Km's of the sub-base layer complete (MP18 & MP19)	Completion of 0.79 Km's of gravel road upgraded from gravel to bitstock including stormwater for MP18 & MP19	Completion of 0.79 Km's of gravel road upgraded from gravel to bitstock including stormwater for MP18 & MP19	2%
TLSDRIP-BS015	TS11	Output 2: Improving access to basic services.	Improved quality of roads and storm water infrastructure (including sidewalks)	Upgrade of gravel roads to tarred roads with storm water infrastructure	Implementation of the Capital Program (MG-INTERNAL FUNDING)	BSK.1.2	Km's of roads upgraded from gravel to bitstock including stormwater for MP18, 7, 10	Output	Kilometres (km)	0.74 Km's of the sub-base layer complete (MP18, 7, 10)	Completion of 0.74 Km's of gravel road upgraded from gravel to bitstock including stormwater for MP18, 7, 10	Completion of 0.74 Km's of gravel road upgraded from gravel to bitstock including stormwater for MP18, 7, 10	2%
TLSDRIP-BS016	TS12	Output 2: Improving access to basic services.	Improved quality of roads and storm water infrastructure (including sidewalks)	Upgrade of gravel roads to tarred roads with storm water infrastructure	Implementation of the Capital Program (MG-INTERNAL FUNDING)	BSK.1.3	Km's of roads upgraded from gravel to bitstock including stormwater for OC4 and OC22 road	Output	Kilometres (km)	New KPI	Site establishment and completion of 1.05 Km's of excavations for the upgrade from gravel to bitstock including stormwater for OC4 and OC22 road	Site establishment and completion of 1.05 Km's of excavations for the upgrade from gravel to bitstock including stormwater for OC4 and OC22 road	2%
TLSDRIP-BS017	TS13	Output 2: Improving access to basic services.	Improved quality of roads and storm water infrastructure (including sidewalks)	Upgrade of gravel roads to tarred roads with storm water infrastructure	Implementation of the Capital Program (MG-INTERNAL FUNDING)	BSK.1.4	Km's of roads upgraded from gravel to bitstock including stormwater for OB1 Link Road	Output	Kilometres (km)	1.1 Km's of the sub-base layer complete (OB Link Road)	Completion of 1.10 Km's for the construction of OB1 Link Road including stormwater for OB1 Link Road	Completion of 1.10 Km's of gravel road upgraded from gravel to bitstock including stormwater for OB1 Link Road	2%
TLSDRIP-BS018	TS14	Output 2: Improving access to basic services.	Improved quality of roads and storm water infrastructure (including sidewalks)	Upgrade of gravel roads to tarred roads with storm water infrastructure	Implementation of the Capital Program (MG-INTERNAL FUNDING)	BSK.1.5	Km's of roads upgraded from gravel to bitstock including stormwater for MA23,26,28,29 roads	Output	Kilometres (km)	New KPI	Site establishment and completion of 0.81 Km's of excavations for the construction of 0.81 Km's of roads	Finalise design, appointment of the contractor, site establishment and completion of 0.81 Km's of excavations for the construction of 0.81 Km's of roads	2%
TLSDRIP-BS020	TS18	Output 2: Improving access to basic services.	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure access to electricity within the Newcastle Licence area	To develop and implement the Electricity Service Delivery Plan (ESDP)	BS7.1.1	Completion of the Detailed Report outlining the infrastructure for the approval of Electricity Service Delivery Plan	Process	Reports	Approved Electricity Service Delivery Plan (ESDP) to council.	Completion of the Detailed Report outlining the electrical network and infrastructure by 9th Consultant in March 2022	Completion of the Detailed Report outlining the electrical network and infrastructure by 9th Consultant in March 2022	2%
TLSDRIP-BS023	TS16	Output 2: Improving access to basic services.	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate basic services in Newcastle Municipality	Provide development projects through appropriate infrastructure upgrades	BSK.1.1	Km's of new road completed for the medical precinct	Output	Reports	0.74 km of road excavation for the medical precinct completed	Road markings, road signs (200m) and completion of construction of a new road for medical precinct	Completion of 0.74 Km's for the construction of a new road for medical precinct	2%
TLSDRIP-BS024	TS20	Output 2: Improving access to basic services.	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality	Upgrade wastewater collection and treatment facilities	BS13.3	Upgrade of Murrumbidgee Wastewater Treatment Plant	Process	Reports	Completion of chlorination and disinfection area including area for 10 treatment area pump line, 10 speed meters, 2 mechanical pumps, 2 mechanical parking area and gravity pipe from distribution box to the waste aerated sludge and return sewer.	Supply and delivery of Grit pump and 2.0 m diameter 1000mm downspout pump 11 and 11 generator	Supply and delivery of Grit pump and 2.0 m diameter 1000mm downspout pump 11 and 11 generator	2%

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TS21	TLSDBP-86725	Improved access to basic services delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Increase number of households with access to basic services (drinking water).	B8F1.2	Upgrade of the Newcastle Waste Water Treatment Works for 100m ³ per day Bulk Water and Sanitation (Phase2)	Process	Reports	Completion of the information room (building structure)	Completion of the chlorination room (building structure)	2%
TS24	TLSDBP-85008	Output 2: Improving access to basic services.	To ensure access to electricity within the Newcastle licence area	To provide electricity within the Newcastle Municipality Licence Area.	B8F2.2	Percentage implementation of the (334857100)	Output	Percentage (%)	100% (19/19)	100% (E02E2)	
TS25	TLSDBP-85003	Improved access to basic services delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate basic services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrade	B8S4.2	Kms of stormwater drainage completed	Output	Reports	Completion of the construction of 2700m ³ of stormwater for the medical precinct	Completion of the construction of 0.70 Kms of stormwater for the medical precinct	2%
TS27	TLSDBP-85005	Improved access to basic services delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate basic services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrade	B8S4.4	Kms of water pipeline installed	Output	Reports	Completion of the construction of 0.68 Kms of water pipeline for the medical precinct	Completion of the construction of 0.68 Kms of water pipeline for the medical precinct	2%
TS28	TLSDBP-85006	Output 2: Improving access to basic services.	To ensure the provision of appropriate basic services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrade	B8S4.5	Kms of sewer pipeline installed	Output	Reports	Completion of the construction of 0.83 Kms of sewer pipeline for the medical precinct	Completion of the construction of 0.83 Kms of sewer pipeline for the medical precinct	2%
TS30	TLSDBP-85008	Improved access to basic services delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate basic services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrade	B8S4.7	Purchase and delivery of 1 compactor truck	Output	Reports	Delivery of 1 compactor truck	Purchase and delivery of 1 compactor truck	3%
TS31	TLSDBP-85040	Output 2: Improving access to basic services.	To ensure the provision of appropriate basic services in Newcastle Municipality.	Increase number of households with access to basic potable (drinking) water.	B8S4.4	Installation and completion of 17.5 km of water and 8 stormwater stormwater pipelines in ward 12, 15, 30 and 31	Output	Report	Installation and completion of 15 km of pipeline, 20 stormwater in Ward 30 and 21 (Ward 30 = 5.5 km of pipeline and 8 stormwater, Ward 31 = 5.5 km of pipeline and 8 stormwater, Ward 12 = 3.5 km of pipeline and 10 stormwater, Ward 15 = 3.5 km of pipeline and 5 stormwater.	Completion of installation of 17.5 Kms of pipeline and 31 stormwater (Ward 15 = 3 km of pipeline and 8 stormwater, Ward 30 = 5.5 km of pipeline and 8 stormwater, Ward 31 = 5.5 km of pipeline and 8 stormwater, Ward 12 = 3.5 km of pipeline and 10 stormwater, Ward 15 = 3.5 km of pipeline and 5 stormwater.	3%
TS33	TLSDBP-85042	Output 2: Improving access to basic services.	To ensure the provision of appropriate basic services in Newcastle Municipality.	Increase number of households with access to basic sanitation	B8S4.3	Upgrade and refurbishment of 2x100m ³ per day Bulk Water and Sanitation	Process	Report	N/A	Completion of the Inspection and Design report	2%
TS34	TLSDBP-FV002	Output 6: Administrative and financial capability.	To ensure implementation of capital programmes	To ensure compliance with budget planning and implementation	FV2.1.1	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the approved Capital Budget and Development Plan (CDP)	Output	Percentage (%)	100%	100%	20%
TS35	TLSDBP-LED000	Output 1: Implement a differentiated approach to municipal financial planning and support.	Local Economic Development (eradication of poverty and unemployment)	To promote economic development that will result in sustainable job creation	E02.1.1	The Number of jobs created in the Public Works Program (EWP)	Output	Number (No.)	842	842	15%
TS36	TLSDBP-CG012	Output 1: Implement a differentiated approach to municipal financial planning and support.	Improved access to sport facilities	Increase the number of sports facilities in Newcastle.	CG3.1.1	Submission of Business Plan and completion of an inspection report for the construction of 1 x sports facility by June 2022	Output	Reports	Completion of the inspection report by the Consultant for the construction of 1 x sports facility in June 2022	Completion of the inspection report by the Consultant for the construction of 1 x Sports facility in June 2022	10%
TS37	TLSDBP-85043	Output 2: Improving access to basic services.	To ensure the provision of appropriate basic services in Newcastle Municipality.	Increase number of households with access to basic potable (drinking) water.	B8F1.1	Construction of Abilbon Facilities	Output	Reports	N/A	Completion and completion of two Abilbon facilities (1100m ³ capacity and 2x 41 Crawford Park)	2%
		Output 6: Administrative and financial capability.	Good Governance and Public Participation reporting	Decrease in irregular expenditure from the previous financial year		Provision of irregular expenditure to ensure 100% of irregular expenditure in the current financial year	Output	Reports	RD Irregular expenditure	RD Irregular expenditure	5%

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