

NEWCASTLE MUNICIPALITY

ORGANISATIONAL SCORECARD 2013/14 : QUARTER 4 / ANNUAL REPORT

BASIC SERVICES

ORG REF NO	IDP PAGE REF	SDBIP REF NO	OUTCOME 9	IDP PROGRAM	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	SOURCE OF EVIDENCE	ANNUAL TARGET 2013/14	ANNUAL ACTUAL 2013/14	ANNUAL TARGET 2012/13	ANNUAL ACTUAL 2012/13	ANNUAL PRE-LIMINARY TECHNICAL SCORE	RESPONSIBLE DEPARTMENT
BS1	115-116	WSA1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality	To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Number (as well as percentage) of households with access to potable (drinkable) water	77794 (92.3%)	Reports	78794 (93.5%)	78633 (93.4%)	77794 (92.3%)	77794 (92.3%)	TARGET IN PROGRESS	SED:TECHNICAL
BS2	115-116	WSA2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY			Number (as well as percentage) of households with access to sanitation	60555 (71.9%)	Records	61155 (72.57%)	61515 (73.5%)	59555(70.7%)	60555 (71.9%)	TARGET MET	SED:TECHNICAL
BS3	115-116	MM060	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY			Appointment of service provider to develop strategy to take over of UTW functions								N/A
BS4	115-116	WSA8	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	To promote water conservation and environmental awareness.	Annual Review of WSDP by 28 Feb 2014	Annual review of the WSDP 2013.	Records/Minutes	Annual review of the WSDP by June 2014 by Technical Services Only	Annual review of the WSDP by June 2014 by Technical Services Only			TARGET IN PROGRESS	SED : Technical Services
BS5	115-116	WSA6	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY		To promote water conservation and environmental awareness.	Number of Awareness Campaigns to promote water conservation and environmental awareness	100%	Presentations/registers	2	8	4	5	TARGET MET	SED : Technical Services
BS6	115-116	WSA9	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.		Completion and commissioning of Ngagane Treatment Plant by 30 June 2014	105ML	Reports/ records	Completion and Commissioning of Ngagane Treatment Plant to 140 ML	Project is still under construction			TARGET IN PROGRESS	SED : Technical Services
BS7	115-116	WSA10	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY		To develop the Capital Investment Program		N/A		Signed plan by SED	Approval of Water and Sanitation			TARGET MET	SED : Technical Services

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BS9	115-116	WSA10	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Infrastructure Management Plan by 30 June 2014		N/A	Signed plan by SED	Infrastructure Management Plan	Approved Water and Sanitation Infrastructure Management Plan by SED and MM			TARGET MET	SED : Technical Services
BS10	115-116	N/A	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY		% Of water loss action plan implemented	1		Quarterly WSA Reports					N/A	SED : Technical Services
BS11	115-116	N/A	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WATER SERVICE AUTHORITY		Approved Business Plans for rural areas and urban areas	N/A	N/A	N/A			25% New Water and sanitation infrastructure for peri-urban and rural areas	3 business plans submitted		N/A
BS12	117	RS2	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ROADS AND STORMWATER	To ensure provision and maintenance of safe roads and effective storm water infrastructure.	To keep the municipal roads and storm water drainage in an acceptable condition.	% of roads and storm water maintenance plan implemented	90%	Maintenance Register	90%	94%			TARGET MET	SED : Technical Services
BS13	117	RS1	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ROADS AND STORMWATER		To develop and implement roads and storm water infrastructure plan.		15	Bi-annual Reports					TARGET MET	SED : Technical Services
	107		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ROADS AND STORMWATER		To develop and implement roads and storm water infrastructure plan.	km's of roads resealed	100%	N/A		20	2.4			TARGET MET
BS14	117	RS4	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ROADS AND STORMWATER	To develop streets beautification and street pavements.	m² of sidewalk paved	0	Expenditure Reports/ Internal Production Reports signed by ward councillor		2,000	1886m			TARGET MET	SED : Technical Services
			OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ROADS AND STORMWATER	To develop and implement roads and storm water infrastructure plan.			Expenditure Reports/ Internal Production Reports signed by ward councillor							TARGET MET

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BS16	117	n/a	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ELECTRICITY & OTHER FORMS OF ENERGY	To ensure access to electricity and other forms of energy where applicable	To Provide electricity within the Newcastle License Areas	Number of solar geysers installed	3000	records			2500	1500	N/A	SED : Technical Services
BS17	117	EL9	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ELECTRICITY & OTHER FORMS OF ENERGY		To facilitate supply of electricity outside the licensed Areas with Eskom	Completed network analysis plan for the Newcastle Electrical network by 30 June 2013	Updated network analysis	Records/ Minutes of approved ESDP	Completed network analysis plan for the Newcastle Electrical network by 30 June 2013	ETAP software training.			TARGET IN PROGRESS	SED: Electrical and Mechanical Services
BS18	117	EL5	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ELECTRICITY & OTHER FORMS OF ENERGY		To improve the electricity network in the license Area	%age of maintenance plan implemented	100%	Report against maintenance plan	100%	63%			TARGET IN PROGRESS	SED: Electrical and Mechanical Services
BS19	117	EL7	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ELECTRICITY & OTHER FORMS OF ENERGY	To ensure access to electricity and other forms of energy where applicable.	To Provide electricity within the Newcastle License Areas	Number of households with access to a electricity connection the in Eskom Licence area	952	Invoices and DOE Monthly reporting	800	943	450	1005	TARGET MET	SED : Technical Services
BS20	117	EMO08	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ELECTRICITY & OTHER FORMS OF ENERGY		To promote efficient use of electricity through educational programs	Number of awareness campaigns for conserving electricity	100%	Presentations/registers	1		2	1	TARGET NOT MET	SED : Technical Services
BS21	117	EL13	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	ELECTRICITY & OTHER FORMS OF ENERGY		To facilitate supply of electricity outside the licensed Areas with Eskom		87501 (89.5%)	Records	88301 (90.3%)	88444			TARGET MET	SED : Technical Services
BS22	109	CS9	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	Integrated Development Planning			Master Plan for Community Services finalised by 31 March 2014	Master Plan to be finalised in 2013 '14 financial yea	Sector Plans	7	4			TARGET IN PROGRESS	SED : Community Services
BS23	109	CS14	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WASTE		Approved program of prioritization to address backlogs by 31 /12/2013			0 Report	Approved Program	Approved Program	Prioritisation Program Approved	Backlog program included in IWMP	TARGET MET	SED : Community Services
BS24	151	CS16	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WASTE			Number of households serviced	49219	Financial Printout	61212	63718			TARGET MET	SED : Community Services
BS25	109	N/A	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WASTE		Number of registered landfill/ waste disposal sites		N/A	N/A			N/A	1	N/A	SED : Community Services

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BS26	109	N/A	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WASTE	To provide and ensure a safe and healthy environment	To develop and implement Waste management strategy in line with the relevant legislation.	New site identified within a 25km radius of Newcastle	N/A	N/A					N/A	SED : Community Services	
BS27	109	CS8	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WASTE			No of awareness and cleaning campaigns held to minimise littering.			100%	100%	8	28	TARGET MET	SED : Community Services	
BS28	109	CS15	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WASTE			Number of Draft Bylaws to be completed by each section	Draft Solid Waste Bylaws	Draft By-laws / Minutes	7	Draft by laws compiled and submitted				TARGET MET	SED : Community Services
BS29	109	CS17	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	HEALTH			%age of complaints addressed within 24hrs		High Level Summary of Complaints register	100%	95%	100%	100%	TARGET IN PROGRESS	SED : Community Services	
BS30	109	N/A	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICE DELIVERY	WASTE			Progress made with the closure of the existing site	N/A	N/A	N/A			0	Current site still being utilized	N/A	SED : Community Services