

NEWCASTLE MUNICIPALITY																															
ORGANISATIONAL SCORE-CARD 2019/19 - 2021/22																															
PRELIMINARY ASSESSMENT QUARTER 2/ MID-YEAR ASSESSMENT 2019/19 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE																															
OSC REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2019/19	QUARTER 1	QUARTER 1 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	QUARTER 2	QUARTER 2 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	MD-YEAR DASHBOARD	QUARTER3	QUARTER4	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	SOSP REFERENCE NO.	ANNUAL TARGET YR3	ANNUAL TARGET YR4	ANNUAL TARGET YR5	
OSC85001	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To assemble, adequate and reliable data for Infrastructure Planning, Management and Operations	Develop a Comprehensive Infrastructure Master Plan (it will cater for key focus areas including Housing development, Water and sanitation, water safety plan, Roads and storm water, Energy - High voltage, Electrification, Maintenance Plan, Asset replacement plan, waste management and catalytic projects)	851.1.1	Full installation of Infrastructure Management Query System (IMQS) with all functional attributes by June 2019	Output	Infrastructure Management Query System	Final appointment of Consultant		N/A				Finalise funding for installing of Infrastructure Management Query System (IMQS)				TARGET NOT MET	N/A	Full installation of Infrastructure Management Query System (IMQS) with all functional attributes by June 2019	Technical Services	Bi-annual	Q2 - Approval of the funds by EXCO under the non-revenue water funding or by COGTA under IMQ Funding or DWWS under any funding supported by Department of Water and Sanitation. Q4 - Report with all end user personnel connected to the IMQS	TS010	Implement Infrastructure Master Plan through sector plans such as Water Services Development Plan (WSDP), Water Conservation and Water Demand Management (WCDM) and other related sector plans at Technical services	Update and review the Infrastructure Master Plan	Review of Infrastructure Master Plan	
OSC85002	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	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 (drinkable) water.	852.1.1	% Of households with access to a basic level of water	Output	Percentage (%)	93.00%	93.40%	0	0			0	0	There are projects which are still on progress which would be completed by June 2019 which would increase the percentage of access to water 1) Midcoke water extension 2) Southly relocation 3) water relocation in high rising areas Madaden 4) Pipe replacement intervention	Fast tracking of water related projects in order to fulfil the target by June 2019	TARGET NOT MET	0	93.40%	Technical Services	Annual	Progress report based on Stats SA census figures, BTO reports on new connections OR supported by completion certificates and final payment certificates/invoices signed by the Director and SED.	WS3	8td	8td	8td	
OSC85003	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	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.	852.2.1	% Of households with access to a basic level of sanitation	Output	Percentage (%)	80.60%	81.05%	0	0			0	0	There are projects which are still on progress which would be completed by June 2019 which would increase the percentage of access to sanitation 1) Bedford VFP Conversion 2) Oshweni E & F VFP Conversion 3) Madaden WWTP Extension	Awaiting approvals of Additional funding in order to complete the remaining scope of works i.e. Madaden WWTP, Oshweni E & F Conversions	TARGET NOT MET	0	81.05%	Technical Services	Annual	Progress report based on Stats SA census figures, BTO reports on new connections OR supported by completion certificates and final payment certificates/invoices signed by the Director and SED.	WS4	8td	8td	8td	
OSC85004	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Upgrade wastewater collection and treatment facilities	852.3.1	Number of Water Treatment plants upgraded	Output	Number	4	N/A	N/A	N/A			N/A				N/A	N/A	N/A	Technical Services	N/A	N/A	N/A	Completion of Madaden WWTP	Completion of Ngqene WWTP	N/A	
OSC85005	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To reduce water loss	To reduce the percentage of water losses. (Non-revenue water loss)	853.1.1	Reduction of water loss by 2% per annum for Non-Revenue Water loss	Outcome	Percentage (%)	42.00%	40%	0	40%	Target incorrectly set as 0	To revise targets at Mid/year	0	42%	Target incorrectly set as 0	To revise targets at Mid/year	TARGET NOT MET	0	40%	Technical Services	Annual	Water balance scorecard with all calculations	WS5	Revise the WCDM and implement WCDM phase 2	Implement WCDM phase 3	Implement WCDM phase 4	
OSC85006	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To create a safe and healthy environment	To implement the Waste Management Strategy in line with relevant legislation	854.1.1	Annual review and approval of the Integrated Waste Management Plan by June 2019	Output	Integrated Waste Management Plan	Reviewed Integrated Waste Management Plan with inputs from stakeholders by June 2018	Annual review and approval of the Integrated Waste Management Plan by June 2019	N/A	N/A			N/A	N/A			N/A	Status quo Report	Annual review and approval of the Integrated Waste Management Plan by June 2019	Community Services	Bi-annual	Quarter 3: Status quo report and Quarter 4: Council resolution	CS010	Annual review of the Integrated Waste Management Plan by June 2020	Annual review of the Integrated Waste Management Plan by June 2021	Annual review of the Integrated Waste Management Plan by June 2022	
OSC85007	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To create a safe and healthy environment	To provide a refuse removal service to the Newcastle Community	854.2.1	%age of households with access to basic level solid waste removal	Output	Percentage (%)	65.50%	65.90%	0	0			0	0			TARGET NOT MET	0	65.90%	Community Services	Annual	BTO and progress reports on Stats SA census information	CS011	8td	8td	8td	
OSC85008	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	854.3.1	Annual audit compliance report from EDTSA on existing site by June 2019	Outcome	Audit Compliance Report	Existing Audit Compliance Report	Annual audit compliance report from EDTSA on existing site by June 2019	N/A	N/A	N/A		N/A	N/A	N/A		N/A	Conduct an internal monitoring check for compliance with minimum requirements for landfill site	Annual audit compliance report from EDTSA on existing site by June 2019	Community Services	Bi-annual	Q3 Internal monitoring check for Compliance Report	CS012	Annual audit compliance report from EDTSA on existing site by June 2020	Annual audit compliance report from EDTSA on existing site by June 2021	Annual audit compliance report from EDTSA on existing site by June 2022	
OSC85009	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	854.3.2	Planning and identification of Land Fill Site by 30 June 2019	Output	Progress Reports submitted to PFSC	TBC	Identification of new landfill site	N/A	N/A	N/A		N/A	Waste License	Rejection Letter	Environmental Affairs rejected the EA Report and additional information has been requested	N/A	TARGET NOT MET	N/A	N/A	DPHS: TP	Annual	Progress reports as submitted to PSC and copy of waste license	TP11	To identify a new landfill site	To identify a new landfill site	To identify a new landfill site
OSC85010	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To ensure the provision and maintenance of safe roads and effective storm water infrastructure.	Refurbishment and maintenance of roads, storm water infrastructure, traffic calming devices, and provision of pedestrian walkways.	855.1.1	Km of Roads ressealed/rehabilitated	Output	Kilometres (km)	12km	25.7 km	0km	0km			7 km	7km			TARGET NOT MET	19.7 km	0 km	Technical Services	Annual	Completion certificates signed by the Director/SED, Manager Roads & Storm-water, and confirmed by relevant ward councillor. Resealing/repairs, invoices linked to the capital program.	CV1	8km	8km	8km	
OSC85011	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To ensure the provision and maintenance of safe roads and effective storm water infrastructure.	Refurbishment and maintenance of roads, storm water infrastructure, traffic calming devices, and provision of pedestrian walkways.	855.1.2	kms of roads gravelled	Output	Kilometres (km)	2.56km	8.8km	0 km	0km			4.4km	0km	Tender expired on the 02/06/2018. A new bid has been advertised and closed. The department is awaiting for the supply chain processes to be finalised.	Totobase up with SCM and review targets at mid-year	TARGET NOT MET	4.4km	0km	Technical Services	Bi-annual	Reports signed by the Director and confirmed by the Portfolio Councillor for Technical Services	CV2	2.56km	2.56km	2.56km	
OSC85012	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	Upgrade of gravel roads to tarred roads with storm water infrastructure and street furniture	Implementation of the Capital Program (MUNICIPAL FUNDING)	856.1.1	Kms of roads upgraded from gravel to blacktop including street furniture	Output	Kilometres (km)	1.7KM	8.07km	0	0			0				N/A	8.07km	0	Technical Services	Annual	(Invoices will be linked to relevant PPP's) Completion certificates, progress reports signed by the consultant engineer Director/SED	CV7	7km	7km	7km	
OSC85013	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To ensure access to electricity within the Newcastle Licence area	To develop and implement the Electricity Service Delivery Plan (ESDP)	857.1.1	Development and approval of Electricity Service Delivery Plan (ESDP) by June 2019	Process	Electricity Service Delivery Plan	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	Development and approval of Electricity Service Delivery Plan (ESDP) by June 2019	Electricity Service Delivery Plan (ESDP) inception Report				Development of Electricity Service Delivery Plan (ESDP) Implementation Plan			TARGET NOT MET	Draft Electricity Service Delivery Plan (ESDP)	Development and approval of Electricity Service Delivery Plan (ESDP) by June 2019	Technical Services (Electrical and Mechanical Services)	Quarterly	Q1 - ESDP Inception Report Q2 - ESDP Implementation Plan Q3 - Draft ESDP Q4 - Electricity Service Delivery Plan and Council minutes	ELM001	Assess and review implementation of ESDP	Assess and review implementation of ESDP	Assess and review implementation of ESDP		
OSC85014	Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To ensure access to electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	857.2.1	%age of households with access to a basic level of electricity	Output	Number	95%	95%	N/A	N/A			N/A				TARGET NOT MET	N/A	95%	Technical Services (Electrical and Mechanical Services)	Annual	BTO and progress reports against Stats SA census information	ELM004	8td	8td	8td	
OSC85015	Output 1: Implement a differentiated approach to municipal financing, planning and support	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To ensure an effective fleet management system	To develop and/or review fleet management policy and fleet replacement plan	858.1.1	Approved Fleet Management Policy by March 2019	Output	Minutes approving Fleet Management Policy	New	Approved Fleet Management Policy by March 2019	N/A	N/A			N/A					Approved Fleet Management Policy by March 2019	N/A	Budget and Treasury Office	Annual	Approved Fleet Management Policy & Council Minutes	BTO028	Annual Review of Fleet Management Policy by March	Annual Review of Fleet Management Policy by March	Annual Review of Fleet Management Policy by March	
OSC85016	Output 1: Implement a differentiated approach to municipal financing, planning and support	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To ensure an effective fleet management system	To develop and/or review fleet management policy and fleet replacement plan	858.1.2	Annual Review of Fleet Replacement Plan by March 2019	Output	Approved Vehicle Replacement Plan	2016/17 Replacement Plan	Annual Review of Fleet Replacement Plan by March 2019	N/A	N/A			N/A					Annual Review of Fleet Replacement Plan by March 2019	N/A	Budget and Treasury Office	Annual	Approved Fleet Replacement Plan by Municipal Manager/Eco Council	BTO029	Annual Review of Fleet Replacement Plan by March	Annual Review of Fleet Replacement Plan by March	Annual Review of Fleet Replacement Plan by March	
OSC85017	Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To facilitate the provision of sustainable human settlements in line with the national and provincial norms and standards.	To develop a Human Settlements Plan in line with the 4th Generation IDP	859.1.1	Review Human Settlements Plan in line with the 4th Generation IDP	Output	Number	Annual Review of Housing Sector Plan approved as part of the IDP	N/A	N/A	N/A			N/A				N/A	N/A	N/A	DPHS: Housing	N/A	N/A	N/A	Review Human Settlements Plan in line with the 4th Generation IDP	N/A	Review Human Settlements Plan in line with the 4th Generation IDP	
OSC85018	Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To facilitate the provision of sustainable human settlements in line with the national and provincial norms and standards.	To reduce housing backlog to meet the provincial and national targets	859.2.1	Number of Top-structures built in a year	Output	Number	8c	400	N/A	N/A			200	35	As from the 28th of July 19th June was affected due to non payment. Construction was also delayed due to social interference as well as shortage of water	N/A	TARGET NOT MET	N/A	200	DPHS: Housing	Bi-annual	Progress Reports and D6 Certificates	HL2	Implement approved Housing Projects	Implement approved Housing Projects	Implement approved Housing Projects	
OSC85019	Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To facilitate secure tenure and clear property rights	Fast-track Title Deed Restoration Project	8510.1.1	Number of Houses transferred through Enhanced Extended Discount Benefit Scheme (EEDBS)	Output	Number	40	200	N/A	N/A			100	100			TARGET NOT MET	N/A	100	DPHS: Housing	Bi-annual	Copies Title deeds	HL5	120	120	120	
OSC85020	Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To facilitate secure tenure and clear property rights	Disposal of municipal land in line with Land Disposal Policy	85102.1	Number of Residential Sites released for disposal	Output	Number	15	20	N/A	N/A			N/A	N/A			N/A	N/A	20	DPHS: Housing	Annual	Advertisement of properties for sale	HL6	10	10	10	
OSC85021	Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To facilitate secure tenure and clear property rights	To develop and maintain a reliable National Housing Needs Register (NHNR)	85103.1	%of approved beneficiaries captured on National Housing Needs Register (NHNR)	Output	%age	100%	100%	100%	100%			100%	100%			TARGET NOT MET	100%	100%	DPHS	Quarterly	Updated report from NHNR - Walk in Register and calculation sheet	HL8	100%	100%	100%	
OSC85022	Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To facilitate secure tenure and clear property rights	Provision of affordable housing opportunities for middle income to address gap market (i.e. Social Housing Gap / Top)	85104.1	Progress on the planning and implementation of at least one Gap/Top Housing Project	Process	Reports	council approval of at least one Gap/Top Housing Project	Disposal of land to developers for development of at least one Gap / Top Housing Project by June 2019	N/A	N/A			N/A	N/A			N/A	N/A	Disposal of land to developers for development of at least one Gap / Top Housing Project by June 2019	DPHS	Annual	Adverts for release of land	HL9	1	1	1	
OSC85023	Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery	To facilitate secure tenure and clear property rights	Provision of affordable housing opportunities for middle income to address gap market (i.e. Social Housing Gap / Top)	85104.2	Initiate development of at least one CRU Housing Project	Process	Reports	New KPI	N/A	N/A	N/A			N/A	N/A			N/A	N/A	N/A	DPHS	N/A	N/A	N/A	Initiate development of N11 CRU Housing Project	Initiate development of N11 CRU Housing Project	Initiate development of N11 CRU Housing Project	