

NEWCASTLE MUNICIPALITY																												
ORGANISATIONAL SCORE-CARD 2017/18 (REFINED)																												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE																												
ORGANISATION SCORE-CARD REFERENCE 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	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	2017/18 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2017/18) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE	2017/18 ANNUAL DASHBOARD	2016/17 ANNUAL TARGET	2016/17 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2016/17) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE	2016/17 ANNUAL DASHBOARD	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2017/18 SDBIP REFERENCE NUMBER
OSCB5001	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	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)	BS20.1.1	Number of business plans submitted for funding for the compilation of comprehensive infrastructure master plans (Roads and Storm water, water and sanitation)	Output	Number (No.)	New KPI	3	3	Infrastructure Master Plan Strategy and Framework finalised in May 2018		Allocation of consultants finalised on the 8 September which resulted in the delays in commencement of project	To roll over project into 2018/19 Financial year	TARGET NOT MET	N/A	N/A				N/A	Technical Services	Quarterly	Council Resolution and proof of submission of the business plan to relevant stakeholders	CIV1, WS1
OSCB5002	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	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)	BS20.2.1	Submission of a Business Plan to obtain funding for the preparation of the comprehensive Infrastructure Master Plan Roads & Storm water	Process	Process indicator - business plan	New KPI	Submission of a Business Plan to obtain funding for the preparation of the comprehensive Infrastructure Master Plan	Submission of a Business Plan to obtain funding for the preparation of the comprehensive Infrastructure Master Plan	Duplication of KPI BS20.1.1		Remove KPI as per revised PMS		N/A	N/A	N/A				N/A	Technical Services	Quarterly	Council Resolution and proof of submission to sector departments, quarter 3: Feasibility study, Quarter 4: council resolution and proof of submission to sector departments	CIV1
OSCB5003	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	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)	BS20.3.1	Submission of a business plan to obtain funding for the development of a comprehensive master plan on high voltage network, electrification and network maintenance by June 2018	Process	Business Plan	New KPI	Approval of master plan for high voltage network, electrification and network maintenance by June 2018	Submission of a business plan to obtain funding for the development of a comprehensive master plan on high voltage network, electrification and network maintenance to prospective funders by June 2018	Infrastructure Master Plan Strategy and Framework finalised in May 2018		Allocation of consultants finalised on the 8 September which resulted in the delays in commencement of project	To roll over project into 2018/19 Financial year	TARGET NOT MET	N/A	N/A				N/A	Electrical & Mechanical	Annual	Proof of submission to prespective funders	ELM002
OSCB5004	Output 2: Improving access to basic services	Basic Service Delivery	Delivering 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 potable (drinkable) water.	BS21.1.1	The Percentage Of households with access to a basic level of water	Output	Percentage (%)	93.00%	96.00%	93.40%	KPI is not measurable as the baseline information from STATS SA cannot be verified , Household count to be finalised as part of the Services Masterplan as per OSCBS001		Allocation of consultants finalised on the 8 September which resulted in the delays in commencement of project	Customise KPI in 2018/19 financial year	N/A	92.00%	0.00%	92.00%	Annual targets revised as per the STATS SA 2016 Household survey results		TARGET MET	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.	WS5
OSCB5005	Output 2: Improving access to basic services	Basic Service Delivery	Delivering 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.	BS21.2.1	The Percentage Of households with access to a basic level of sanitation	Output	Percentage (%)	78.13%	68.00%	80.60%	KPI is not measurable as the baseline information from STATS SA cannot be verified , Household count to be finalised as part of the Services Masterplan as per OSCBS001		Allocation of consultants finalised on the 8 September which resulted in the delays in commencement of project	Customise KPI in 2018/19 financial year	N/A	94.00%	0.00%	94.34%	Annual targets revised as per the STATS SA 2016 Household survey results		TARGET MET	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.	WS6
OSCB5006	Output 2: Improving access to basic services	Basic Service Delivery	Delivering 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	BS21.3.1	Number of Water Treatment plants upgraded	Output	Number (No.)	4	n/a	n/a	N/A				N/A						N/A	Technical Services	n/a	n/a	n/a
OSCB5007	Output 2: Improving access to basic services	Basic Service Delivery	Delivering 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. (Non- revenue water loss)	BS22.1.1	Reduction of water loss by 2% per annum for Non-Revenue Water loss	Outcome	Percentage (%)	44.00%	40.30%	42.00%	48.90%	n/a	Due to ageing infrastructure there was an Increase in number of burst pipes reported resulting in higher volumes of water being lost	To monitor the WCDM and AC pipeline projects to ensure that they are completed and to conduct an impact assessment of those projects upon completion	TARGET MET	42.00%	44.00%	n/a	pipe bursts due to aged infrastructure and internal leaks at NN East	Additional Budget provision for the upgrading and rehabilitation of ageing infrastructure	TARGET IN PROGRESS	Technical Services	Annual	Water balance scorecard and calculation sheets	WS7
OSCB5008	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To create a safe and healthy environment	To implement the Waste Management Strategy in line with relevant legislation	BS23.1.1	Annual review of the Integrated Waste Management Plan by June 2018	Output	Integrated Waste Management Plan	Existing Plan	Reviewed Integrated Waste Management Plan by June 2018	Reviewed Integrated Waste Management Plan with inputs from stakeholders by June 2018	Reviewed Integrated Waste Management Plan				TARGET MET	N/A	N/A				N/A	Community Services	Annual	Council Resolution	CS003
OSCB5009	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To create a safe and healthy environment	To provide a refuse removal service to the Newcastle Community	BS23.2.1	The percentage of households with access to basic level of solid waste removal	Output	Percentage (%)	65.50%	71.20%	71.00%	KPI is not measurable as the baseline information from STATS SA cannot be verified , Household count to be finalised as part of the Services Masterplan as per OSCBS001		Allocation of consultants finalised on the 8 September which resulted in the delays in commencement of project	Customise KPI in 2018/19 financial year	N/A	60726(71%)	0	60726(71%)	Annual targets revised as per the STATS SA 2016 Household survey results and realigned to SDBIP		TARGET MET	Community Services	Annual	BTO and progress reports on Stats SA census information	CS004
OSCB5010	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	BS23.3.1	Annual audit compliance report from EDTEA on existing site by June 2018	Outcome	Audit Compliance Report	Existing Report	Annual audit compliance report from EDTEA on existing site by June 2018	Annual audit compliance report from EDTEA on existing site by June 2018	EDTEA report on existing site				TARGET MET	1	1				TARGET MET	Community Services	Annual	EDTEA Audit Compliance Report	CS005

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OSCB5011	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	8523.4.1	Planning and Identification of Land Fill Site by 30 June 2018	Output	Progress Reports submitted to PFSC	New KPI	Planning and Identification of Land Fill Site by 30 June 2018	Planning and Identification of Land Fill Site by 30 June 2018	Submitted EIA report with environmental specialist studies				TARGET MET	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	Annual	Progress reports as submitted to PFSC	TP8
OSCB5012	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved quality of roads and stormwater infrastructure (including sidewalks)	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.	8524.1.1	Km of Roads resealed/rehabilitated	Output	Kilometres (km)	7,26KM	8km	12KM	11,4546Km				TARGET MET	2,26km	7,27km	7,27km	Resealing plan was revised		TARGET MET	Technical Services	Bi-annual	Reports signed by the Director and confirmed by the Portfolio Councillor for Technical Services	CIV2
OSCB5013	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved quality of roads and stormwater infrastructure (including sidewalks)	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.	8524.2.1	Km's of roads gravelled	Output	Kilometres (km)	5 Km	2,5km	2,5km	2.5km				TARGET MET	N/A	N/A				N/A	Technical Services	Bi-annual	Reports signed by the Director and confirmed by the Portfolio Councillor for Technical Services	CIV3
OSCB5014	Output 2: Improving access to basic services	Basic Service Delivery	Delivering basic services;	Improved quality of roads and stormwater infrastructure (including sidewalks)	Upgrade of gravel roads to tarrd roads with storm water infrastructure and street furniture	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	8525.1.1	Km's of roads upgraded from gravel to blacktop including street furniture	Output	Kilometres (km)	9,903km	1.22km	1,7 km	Project funds were removed as per Council resolution 30 May 2018		Project funds from Cogta did not materialise	Project to be deferred until funding recieved from Cogta	N/A	N/A	N/A				N/A	Technical Services	Annual	(Invoices will be linked to relevant PIP's) Completion certificates, progress reports signed by the Director/SED	CIV8
OSCB5015	Output 2: Improving access to basic services	Basic Service Delivery	Delivering 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 Services Delivery Plan (ESDP)	8526.1.1	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	Process	Appointment Letter	New KPI	Approval of ESDP by June 2018	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	Infrastructure Master Plan Strategy and Framework finalised in May 2018		Allocation of consultants finalised on the 8 September which resulted in the delays in commencement of project	To roll over project into 2018/19 Financial year	TARGET NOT MET	N/A	N/A				N/A	Electrical & Mechanical	Annual	Appointment Letter	ELM003
OSCB5016	Output 2: Improving access to basic services	Basic Service Delivery	Delivering 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 provide electricity within the Newcastle Municipality Licensed Areas.	8526.1.2	The percentage of households with access to basic level of electricity	Output	Percentage (%)	94.50%	83%	95.00%	KPI is not measurable as the baseline information from STATS SA cannot be verified , Household count to be finalised as part of the Services Masterplan as per OSCB5001		Allocation of consultants finalised on the 8 September which resulted in the delays in commencement of project	Customise KPI in 2018/19 financial year	N/A	72023(84%)	142	71106(83.25%)	Annual targets revised as per the STATS SA 2016 Household survey results. Charlestown: Late arrival of the clerk of works. Inkwell: Late delivery of Transformers. Normandien: Farmers are refusing to be on site prior to clearing defects as per as per construction plan. Inkwell: Processing payment of the contractor and arranging for the clerk of work to be on site prior to eskoms clerk of works and outage bookings.Normandien: Arranging a meeting with the contractor.	TARGET NOT MET	Electrical & Mechanical	Annual	BTO and progress reports against STATS/SA/ census information	ELM004	
OSCB5017	Output 1: Implement a differentiated approach to municipal financing, planning and support	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To ensure management and replacement of vehicles for proper rendering of services.	To review a vehicle replacement policy and plan to address Fleet replacement, tyre Management , fuel and lubricant management	8527.1.1	Annual Review of Vehicle Replacement Plan by June 2018	Process	Vehicle Replacement Plan	2016/17 Replacement Plan	Annual review of Fleet Replacement Policy and Plan by June 2018	Annual Review of Vehicle Replacement Plan by June 2018	Not finalised		Fleet management and Vehicle management referred to BTO at Strategic Planning Workshop	KPI be made n/a and refer to BTO in 2018/19	TARGET NOT MET	N/A	N/A				N/A	Electrical & Mechanical	Quarterly	Q1 - Draft Policy Q2 - Draft Plan Q4 - Reviewed Vehicle Replacement Plan	ELM011
OSCB5018	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To facilitate the provision of sustainable human settlements in line with the national and provincial norms and standards.	To develop a Human Settlement Plan in line with the 4th Generation IDP	8528.1.1	To develop a new Human Settlements Plan in line with the 4th Generation IDP by 30 June 2018	Output	Number (No.)	Annual Review of Housing Sector Plan approved as part of the IDP	Preparation of new Human Settlements Plan in line with 4th Generation IDP by 30 June 2018	Preparation of new Human Settlements Plan in line with 4th Generation IDP by 30 June 2018	Human Settlement Plan approved by Council 27 June 2018				TARGET MET	N/A	N/A				N/A	Human Settlements	Annual	COUNCIL RESOLUTION	HL1
OSCB5019	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	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	8528.2.1	Number of houses built	Output	Number (No.)	340	280	280	352	n/a	Departments of Human Settlements gave the Municipality additional funding during their budget review in September 2017	To ensure that targets are aligned to budget from DHS	TARGET MET	402	655	n/a	Osizweni Phase 3 Poor Performance by Contractors, Siyahlahla and Khatide - DoHS allocated more funds due to fast track project	Osizweni Phs 3 - Terminate contract, DoHS to intervene	TARGET MET	Human Settlements	Annual	Progress Reports and D6 Certificates	HL3
OSCB5020	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To facilitate secure tenure and clear property rights	Fast-track Title Deed Restoration Project	8529.1.1	Number of houses transferred through Enhanced Extended Discount Benefit Scheme (EEDBS)	Output	Number (No.)	40	60	223	359	n/a	Departments of Human Settlements gave the Municipality additional funding during their budget review in September 2017	To ensure that targets are aligned to budget from DHS	TARGET MET	40	108	n/a	Department of human settlement appointed service provider to assist with EEDBS		TARGET OVER ACHIEVED	Human Settlements	Bi-annual	Title Deeds COPIES	HL6
OSCB5021	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To facilitate secure tenure and clear property rights	Disposal of municipal land in line with Land Disposal Policy	8530.1.1	Number of Residential Sites released for disposal	Output	Number (No.)	15	20	20	36	n/a	Council released municipal owned houses occupied by officials due to high maintenance of properties		TARGET OVER ACHIEVED	15	37				TARGET OVER ACHIEVED	Human Settlements	Annual	Adverts, Deed of sale, supply chain records/ deed of transfer.	HL7

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OSCB5022	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To facilitate secure tenure and clear property rights	To develop and maintain a reliable National Housing Needs Register (NHNR)	BS30.2.1	Percentage of approved beneficiaries captured on National Housing Needs Register	Output	Percentage (%)	100%	To be confirmed (TBC)	100%	97%		An incoming register was implemented from August 2017		TARGET MET	100%	100%				TARGET MET	Human Settlements	Quarterly	Applications received and Updated report from NHNR	HL9
OSCB5023	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	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 / Flisp)	BS30.3.1	Progress on the planning and implementation of at least one Gap/Flips Housing Project	Process	Reports	New KPI	Disposal of land to developers for development of at least one Gap / FLIPS Housing Project by June 2018	Disposal of land to developers for development of at least one Gap / FLIPS Housing Project by June 2018	N/A	N/A	KPI was revised to be removed at mid year	to ensure that revision motivation and revisions on the scorecard are aligned	N/A	N/A	N/A				N/A	Human Settlement	Annual	Council resolution, Adverts for release of land	HL10
OSCB524	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	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 / Flisp)	BS30.4.1	Initiate development of at least one CRU housing project	Process	Reports	New KPI	Initiate development of N11 CRU housing project	n/a	n/a				N/A	N/A	N/A				N/A	Human Settlements	n/a	n/a	n/a