

NEWCASTLE MUNICIPALITY
PERFORMANCE PLAN 2019/20
SED: TECHNICAL SERVICES - MR S CHAUKE

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	TARGET QUARTER ENDING 30 SEPTEMBER 2019	TARGET QUARTER ENDING 31 DECEMBER 2019	MID-TERM STANDARD / ACCUMULATIVE / AVERAGE TARGET (1 JULY 2019 - 31 DECEMBER 2019)	TARGET QUARTER ENDING 31 MARCH 2020	TARGET QUARTER ENDING 30 JUNE 2020	ANNUAL STANDARD / ACCUMULATIVE / AVERAGE TARGET (1 JULY 2019 - 30 JUNE 2020)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2019/20 BUDGET INFORMATION	SOBIP REFERENCE NO.	WEIGHTING
TLSCBIP-65007	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.	BS2.1.1	The number of formal households with access to a basic level of water	Output	Number (No.)	49541	N/A	202	202	202	202	202	Quarterly	Quarter 1-4: Valuation roll from BTO, D6 forms from DPHS and household count from Technical Services	Vote No: 101161010130, Vote description: GRANT GOV, Budget Amount: R 7620000	WS1	10%
TLSCBIP-65003	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.	BS2.2.1	The number of formal households with access to a basic level of sanitation	Output	Number (No.)	50625	243	445	688	446	447	1501	Quarterly	Quarter 1-4: Valuation roll from BTO, D6 forms from WSA for VIP Toilets, D6 forms from DPHS and household count from Technical Services	Vote no: 10701010481/ 101161010130 and 10251010840 Vote description: GRANT GOV and NIC: VIP TOILETS and BIC VIP TOILETS Total Budget Amount: R 20,000,000 and R 7820000	WS2	10%
TLSCBIP-65006	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)	BS3.1.1 / 5.1.2 PAGE 466 - 469	Reduction of water loss by 2% of the baseline per annum for Non-Revenue Water loss	Outcome	Percentage (%)	40,00%	0,50%	0,50%	1,00%	0,50%	0,50%	2,00%	Quarterly	Quarter 1-4: Water balance scorecard with all calculations	Vote no: (WATER LOSS - TBC) 70150010651 Cost centre: 70150010651 Vote description: WCDM/ OSIZWENI NON-REVENUE WATER LOSS REDUCTION / Pipes Replacement and Upgrade / Madedeni High Lying Areas/ Osizweni Pressure Management / Newcastle West Pressure Management / Newcastle East Water Supply Extension	WS3	5%
TLSCBIP-65010	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services.	Improved quality of roads and storm water 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.	BS6.1.1 / 5.1.2 PAGE 469	Km of Roads resurfaced/refurbished	Output	Kilometres (km)	26,7 km	1 km	10 km	11 km	6 km	1 km	18 km	Quarterly	Quarter 1-4: Completion certificates signed by the Director/SED, Manager: Roads & Storm-water, and confirmed by relevant ward councillor, Resealing plan, Invoices linked to the capital program.	Vote no: 7015000832/ 7015000802/ 7015000792/ 7015000812/ 7015000612/1 Vote description: Resealing Roads: Newcastle West CBD/Newcastle West Residential/Madedeni/ Osizweni/Barclay Total Budget Amount: R 18,000,000	CIV1	10%
TLSCBIP-65011	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services.	Improved quality of roads and storm water 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.	BS6.1.2	km's of roads gravelled	Output	Kilometres (km)	8,8km	0 km	4km	6km	6km	2km	11 km	Quarterly	Quarter 2-4: Reports signed by the Director and confirmed by the Portfolio Councillor for Technical Services	Vote no: 10173010465 and 10174010465 Vote description: Graveling of roads Total Budget Amount: R 15,000,000	CIV2	10%
TLSCBIP-65012	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services.	Improved quality of roads and storm water infrastructure (including sidewalks)	Upgrade of gravel roads to tarred roads with storm water infrastructure and street furniture	Implementation of the Capital Program (MIG-INTERNAL FUNDING)	BS6.1.1 / 5.1.2 PAGE 467 - 469	Km's of roads upgraded from gravel to tarmac including street furniture	Output	Kilometres (km)	1,808km	2,6km	3,68 km	5,06km	4km	N/A	6,685 km	Annual	Quarter 1-3: (Invoices will be linked to relevant PIP's) Completion certificate, progress reports signed by the Consultant engineer/ Director/SED	Vote no: 7015000851/ 7015000861 / 7015000851 / 7015000505 / 7015000251 / 7015000651 / 7015000451 Vote description: MF56/ MD36/ ME11 (AY) ME11 (BY) OC4/ OMS (BY) OC2/ OA103 Budget Amount: R 46,180,475	CIV3	10%
TLSCBIP-65014	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.	BS7.2.1	Number of formal households with access to a basic level of electricity	Output	Number (No.)	48424	N/A	202	202	202	202	202	Quarterly	Quarter 2-4: Valuation roll from BTO, household count and D6 Forms	Vote No:101161010130, Vote description: GRANT GOV, Budget Amount: R 7620000	EL2	10%
TLSCBIP-65027	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 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.	COST CENTER: 160	Procurement of a grader	Process	Reports	New KPI	Submission of the specification to ESC for approval and Tender advertisement	Submission of tender report to BEC and BAC for approval	Appointment of service provider and Delivery of the grader	N/A	n/a	Procured grader	Quarterly	Quarter 1: BSC minutes and tender advert Quarter 2 and 3: BEC and BAC minutes invoices linked to expenditure and delivery note	Vote no: 150 Budget Amount: 500,000 Vote description: Grader R 2,	CIV5	6%
TLSCBIP-65028	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 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.	COST CENTER: 160	Procurement of a smooth drum roller	Process	Reports	New KPI	Submission of the specification to BSC for approval and Tender advertisement	Submission of tender report to BEC and BAC for approval	Appointment of service provider and Delivery of the smooth drum roller	N/A	n/a	Procured smooth drum roller	Quarterly	Quarter 1: BSC minutes and tender advert Quarter 2 and 3: BEC and BAC minutes invoices linked to expenditure and delivery note	Vote no: 150 Budget Amount: 200,000 Vote description: Smooth roller drum R 2,	CIV6	5%
TLSCBIP-65034	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.	To ensure that waste water quality and sanitation service is rendered in an efficient and affordable manner	TO BE BROUGHT ONTO IDP	To achieve 90% green drop compliance for water quality	Output	Percentage (%)	90%	90%	90%	90%	90%	90%	90%	Quarterly	Quarter 1-4: Compliance report with calculations signed off by the SED	Vote No:TBC, Vote description: TBC Budget Amount: TBC	WS6	5%
TLSDBP-FV002	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	Sound Financial Management; and	Sound Financial Management/ Viability	To ensure implementation of capital programme	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 Municipality's Integrated Development Plan (IDP)	Output	Percentage (%)	86%	26%	32%	54%	54%	73%	100%	Quarterly	Monthly Budget/Physical Orders/ Requisitions or Invoices.	Vote No: All Capital Projects, Vote description: All Capital Projects Budget Amount: R 157 556 720.00	TS1	5%
	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To obtain a clean audit on the Audit of Performance Objectives by 2021	To ensure good governance through openness, transparency and accountability in the organization.		100% compliance with all financial regulations/performance regulations/audit/risk regulations to ensure that there are no material findings in matters that affect the audit opinion	Output	Reports	New KPI	100% compliance with all financial regulations/performance regulations/audit/risk regulations to ensure that there are no material findings in matters that affect the audit opinion	100% compliance with all financial regulations/performance regulations/audit/risk regulations to ensure that there are no material findings in matters that affect the audit opinion	100% compliance with all financial regulations/performance regulations/audit/risk regulations to ensure that there are no material findings in matters that affect the audit opinion	100% compliance with all financial regulations/performance regulations/audit/risk regulations to ensure that there are no material findings in matters that affect the audit opinion	100% compliance with all financial regulations/performance regulations/audit/risk regulations to ensure that there are no material findings in matters that affect the audit opinion	100% compliance with all financial regulations/performance regulations/audit/risk regulations to ensure that there are no material findings in matters that affect the audit opinion	Quarterly	Quarter 1-4: BTO report, PMS Report, internal audit report and risk report on departmental compliance reporting.	Vote No: 10705010105, Vote description: SALARIES, Budget Amount: R 1 424 617.00	N/A	10%
	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Sound Financial Management; and	Sound Financial Management/ Viability	Sound financial management and reporting	Decrease in irregular expenditure from the previous financial year		Prevent irregular expenditure to ensure RO irregular expenditure in the current financial year	Output	Reports	New KPI	RO irregular expenditure	RO irregular expenditure	RO irregular expenditure	RO irregular expenditure	RO irregular expenditure	RO irregular expenditure for the current financial year	Quarterly	Quarter 1-4: Reports from BTO	Vote No: 10705010105, Vote description: SALARIES, Budget Amount: R 1 424 617.00	N/A	5%

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