

NEWCASTLE MUNICIPALITY																			
DRAFT SDBIP 2019/20																			
SDBIP 2023 /2024																			
UTHUKELA WATER (PTY) LTD																			
NATIONAL KPA	IDP PRIORITY	SDBIP REFERENCE NUMBER	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2023	TARGET QUARTER ENDING 31 DECEMBER 2023	MID-TERM STANDARD /ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2023 - 31 DECEMBER 2023)	TARGET QUARTER ENDING 31 MARCH 2024	TARGET QUARTER ENDING 30 JUNE 2024	YEAR 2 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET ( 1 JULY 2023 - 30 JUNE 2024	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	SOURCE OF EVIDENCE	2023/2024 BUDGET INFORMATION	RESPONSIBLE OFFICIAL (DESIGNATION)	YEAR 3 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET ( 1 JULY 2024 - 30 JUNE 2025)	YEAR 4 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET ( 1 JULY 2025 - 30 JUNE 2026)	YEAR 5 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET ( 1 JULY 2026 - 30 JUNE 2027)
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW1	BS2.1.1 & BS 2.2.1	Submit an annual business plan to Municipality by 31 January 2024	1 Business Plan Submitted to Municipality by 31 January 2023	N/A	N/A	N/A	Submit an annual business plan to Municipality by 31 January 2024	N/A	Submit an annual business plan to Municipality by 31 January 2024	Managing Director	Annually	Business Plan as approved by the Board, Minutes of meeting of the Board, Proof of submission of the Business plan to the Municipal Managers Office	Vote no:                      Description: Budget:	Managing Director	1 Business Plan Submitted to Municipality by 31 January 2023	1 Business Plan Submitted to Municipality by 31 January 2023	1 Business Plan Submitted to Municipality by 31 January 2023
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW2	BS2.1.1 & BS 2.2.1	To coordinate quarterly Operations, Admin and Finance Meetings	To coordinate 4 Operations Admin and Finance Meetings	To coordinate 1 Operations, Admin and Finance Meetings with Newcastle Local Municipality	To coordinate 1 Operations, Admin and Finance Meetings with Newcastle Local Municipality	To coordinate 2 Operations, Admin and Finance Meetings with Newcastle Local Municipality	To coordinate 1 Operations, Admin and Finance Meetings with Newcastle Local Municipality	To coordinate 1 Operations, Admin and Finance Meetings with Newcastle Local Municipality	To coordinate 4 Operations, Admin and Finance Meetings with Newcastle Local Municipality	Managing Director	Quarterly	Meeting Requests, Attendance Register , Agenda , Meeting Minutes	Vote no:                      Description: Budget:	Executive Director: Operations and Engineering Services	To coordinate 4 Operations Admin and Finance Meetings	To coordinate 4 Operations Admin and Finance Meetings	To coordinate 4 Operations Admin and Finance Meetings
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW3	BS2.1.1 & BS 2.2.1	To coordinate quarterly Board of Directors Meetings	To coordinate 4 Board of Directors Meeting	To coordinate 1 Board of Directors Meetings	To coordinate 1 Board of Directors Meetings	To coordinate 2 Board of Directors Meetings	To coordinate 1 Board of Directors Meetings	To coordinate 1 Board of Directors Meetings	To coordinate 4 Board of Directors Meetings	Managing Director	Quarterly	Meeting Requests, Attendance Register , Agenda , Meeting Minutes	Vote no:                      Description: Budget:	Managing Director	To coordinate 4 Board of Directors Meeting	To coordinate 4 Board of Directors Meeting	To coordinate 4 Board of Directors Meeting
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW4	BS2.1.1 & BS 2.2.1	Volume (KL's) of uninterrupted bulk water supplied as per budgeted volumes.	33215000KL	8303750 KL	8303750 KL	16607500 KL	8303750 KL	8303750 KL	33215000 KL	Executive Director: Operations and Technical Services	Quarterly	Water Volume Spreadsheet and Calculation Sheet	Vote no:                      Description: Budget: R216 855 236	Executive Director: Operations and Engineering Services	33215000KL	33215000KL	33215000KL
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW5	BS2.1.1 & BS 2.2.1	Produce bulk water testing 95 % or above across all Determinants of SANS 241:2015	95% Water Quality across all determinants of SANS 241:2015	95% Water Quality across all determinants of SANS 241:2015	95% Water Quality across all determinants of SANS 241:2015	95% Water Quality across all determinants of SANS 241:2015	95% Water Quality across all determinants of SANS 241:2015	95% Water Quality across all determinants of SANS 241:2015	Produce bulk water testing 95 % or above across all Determinants of SANS 241:2015	Executive Director: Operations and Technical Services	Quarterly	Monthly Operations Report and Calculation Sheet	Vote no:00005-1/IE00005/F0932/X148/R5236/001 Description: KZN293_UTW/SDBIP_LAB_Drinking Water Quality/Water Budget:	Executive Director: Operations and Engineering Services	95% Water Quality across all determinants of SANS 241:2015	95% Water Quality across all determinants of SANS 241:2015	95% Water Quality across all determinants of SANS 241:2015
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW6	BS2.1.1 & BS 2.2.1	To Restrict bulk water losses on raw water and potable bulk pipelines to less than 15% per annum	< 15% water loss on raw water and potable bulk pipelines	< 15% water loss on raw water and potable bulk pipelines	< 15% water loss on raw water and potable bulk pipelines	< 15% water loss on raw water and potable bulk pipelines	< 15% water loss on raw water and potable bulk pipelines	< 15% water loss on raw water and potable bulk pipelines	To Restrict bulk water losses on raw water and potable bulk pipelines to less than 15% per annum	Executive Director: Operations and Technical Services	Quarterly	Water balance scorecard and Calculation Sheet	Vote no:                      Description: Budget:	Executive Director: Operations and Engineering Services	< 15% water loss on raw water and potable bulk pipelines	< 15% water loss on raw water and potable bulk pipelines	< 15% water loss on raw water and potable bulk pipelines
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW7	BS2.1.1 & BS 2.2.1	To coordinate bi-annual Regional Bulk Water Steering Committee Meetings	To coordinate 2 Regional Bulk Water Steering Committee Meetings	N/A	To coordinate 1 Regional Bulk Water Steering Committee Meetings	To coordinate 1 Regional Bulk Water Steering Committee Meetings	N/A	To coordinate 1 Regional Bulk Water Steering Committee Meetings	To coordinate 2 Regional Bulk Water Steering Committee Meetings	Executive Director: Operations and Technical Services	Quarterly	Meeting Requests, Attendance Register , Agenda , Meeting Minutes	Vote no:                      Description: Budget:	Executive Director: Operations and Technical Services	To coordinate bi-annual Regional Bulk Water Steering Committee Meetings	To coordinate bi-annual Regional Bulk Water Steering Committee Meetings	To coordinate bi-annual Regional Bulk Water Steering Committee Meetings
BASIC SERVICE DELIVERY	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	UTW8	BS2.1.1 & BS 2.2.1	Annual asset conditional assessment by June 2024	Annual asset conditional assessment by June 2023	N/A	N/A	N/A	N/A	Annual asset conditional assessment by June 2022	Annual asset conditional assessment by June 2024	Chief Financial Officer	Annually	Annual asset conditional assessment signed off by Executive Director: Operations and Engineering Services Managing Director: UTW	Vote no:                      Description: Budget:	CFO	Annual asset conditional assessment by June 2021	Annual asset conditional assessment by June 2021	Annual asset conditional assessment by June 2021