

NEWCASTLE MUNICIPALITY																						
ORGANISATIONAL SCORE-CARD 2017/18 - 2021/22																						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE																						
OUTCOME 9	NATIONAL KPI	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 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	ANNUAL TARGET Y12	ANNUAL TARGET Y13	ANNUAL TARGET Y14	ANNUAL TARGET Y15
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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)	B520.1.1	Number of business plans submitted for funding for the compilation of comprehensive infrastructure masterplans (Roads and Stormwater, water and sanitation)	Output	Number of business	0	1	0	1 (Roads and Stormwater)	0	1 (Water and sanitation) 1 (Public Lighting)	Technical Services	Bi-annual	Council Resolution and proof of submission of the business plan to relevant stakeholders	Develop and align the Infrastructure Master Plan to Sector plans and 3 year budget	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
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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)	B520.2.1	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	0	Submission of a Business Plan to obtain funding for the preparation of the comprehensive infrastructure Master Plan	Submission to eco to obtain a council resolution for the submission of a business plan	Submission of a Business Plan to obtain funding for the preparation of the comprehensive infrastructure Master Plan for Roads and Storm water	Assessment of the Newcastle Roads and Storm water Network	Finalisation of the Roads and Storm water Report for implementation in 2018/19	Technical Services	Quarterly	Council Resolution, acknowledgement of information from other stakeholders and proof of submission of the business plan.	Develop and align the Infrastructure Master Plan to Sector plans and 3 year budget	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
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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)	B520.3.1	Approval of masterplan for high voltage network, electrification and network maintenance by June 2018	Output Indicator	Approved Masterplan and Minutes of Council	New	Approval of masterplan for high voltage network, electrification and network maintenance by June 2018	n/a	n/a	n/a	Approval of masterplan for high voltage network, electrification and network maintenance by June 2018	Electrical & Mechanical	Annually	Council Resolution and Approved Master Plan	Implementation and review of Masterplan	Implementation and review of Masterplan	Implementation and review of Masterplan	Implementation and review of Masterplan
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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.	B521.1.1	% Of households with access to a basic level of water	Output indicator	Percentage (%)	96%	96%	0	0	0	92%	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.	tbd	tbd	tbd	tbd
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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.	B521.2.1	% Of households with access to a basic level of sanitation	Output indicator	Percentage (%)	68%	68%	0	0	0	74%	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.	tbd	tbd	tbd	tbd
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Upgrade wastewater collection and treatment facilities	B521.3.1	Number of Water Treatment plants upgraded	Output	Number	4	n/a	n/a	n/a	n/a	n/a	Technical Services	n/a	n/a	Completion of Madadeni WWTP	n/a	Completion of Ngagane WWTP	n/a
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To reduce water loss	To reduce the percentage of water losses. (Non-Revenue Water loss)	B522.1.1	Reduction of water loss by 2% per annum for Non-Revenue Water loss	Outcome Indicator	Percentage (%)	42.30%	40.30%	0	0	0	40.30%	Technical Services	Annual	Water balance scorecard	Implement WCDM phase 1 (oncall discretion, prepaid meters)	Revisit the WCDM and implement WCDM phase 2	Implement WCDM phase 3	Implement WCDM phase 4
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To create a safe and healthy environment	To implement the Waste Management Strategy in line with relevant legislation	B523.1.1	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	0	0	0	Reviewed Integrated Waste Management Plan by June 2018	Community Services	Annually	Council Resolution	Annual review of of the Integrated Waste Management Plan by June 2019	Annual review of of the Integrated Waste Management Plan by June 2020	Annual review of of the Integrated Waste Management Plan by June 2021	Annual review of of the Integrated Waste Management Plan by June 2022
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To create a safe and healthy environment	To provide a refuse removal service to the Newcastle Community	B523.2.1	%age of households with access to basic level solid waste removal	Output	Percentage (%)	71%	71.00%	0	0	0	71.20%	Community Services	Annually	BTO and progress reports on Stats SA census information	tbd	tbd	tbd	tbd
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	B523.3.1	Annual audit compliance report from EDTFA on existing site by June 2018	Outcome Indicator	Report	Existing Report	Annual audit compliance report from EDTFA on existing site by June 2018	n/a	n/a	n/a	Annual audit compliance report from EDTFA on existing site by June 2018	Community Services	Annually	EDTEA Audit Compliance Report	Annual audit compliance report from EDTFA on existing site by June 2019	Annual audit compliance report from EDTFA on existing site by June 2020	Annual audit compliance report from EDTFA on existing site by June 2021	Annual audit compliance report from EDTFA on existing site by June 2022
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	B523.4.1	Planning and identification of Land Fill Site by 30 June 2018	Output	Progress Reports submitted to PFSC	None	Planning and identification of Land Fill Site by 30 June 2018	n/a	n/a	n/a	Planning and identification of Land Fill Site by 30 June 2018	DPHS	Annually	Progress reports as submitted to PFSC	To identify a new landfill site	To identify a new landfill site	To identify a new landfill site	To identify a new landfill site
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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.	B524.1.1	Km of Roads ressealed/rehabilitated	Output	Kilometres (km)	2,26 Km	8km	0km	0km	0km	8km	Technical Services	Bi-annual	Reports signed by the Director and confirmed by the Portfolio Councillor for Technical Services	8km	8km	8km	8km
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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.	B524.2.1	km's of roads gravelled	Output	Kilometres (km)	5 km	2,5km	1,25km	1,25km	0km	0km	Technical Services	Bi-annual	Reports signed by the Director and confirmed by the Portfolio Councillor for Technical Services	2,5km	2,5km	2,5km	2,5km
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	Upgrade of gravel roads to tarred roads with storm water infrastructure and street furniture	Implementation of the Capital Program (MIG-INTERNAL FUNDING)	B525.1.1	Km's of roads upgraded from gravel to blacktop including street furniture	Output	Kilometres (km)	9,963km	1,22km	0km	0km	0km	1,22km	Technical Services	Annual	(Invoices will be linked to relevant PPP's) Completion certificates, progress reports signed by the Director/SED	9,393km	7km	7km	7km
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To ensure access to electricity within the Newcastle licence area	To develop and implement the Electricity Services Delivery Plan (ESDP)	B526.1.1	Approval of ESDP by June 2018	Process	ESDP	0	Approval of ESDP by June 2018	n/a	n/a	n/a	Approval of ESDP by June 2018	Electrical & Mechanical	Annually	Council resolution and approved ESDP	implementation and review of ESDP	assess and review implementation of ESDP	assess and review implementation of ESDP	assess and review implementation of ESDP
Output 2: Improving access to basic services	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To ensure access to electricity within the Newcastle licence area	To provide electricity within the Newcastle Municipality licensed Areas.	B526.1.2	%age of households with access to a basic level of electricity	Output	Number	83%	83%	tbd	tbd	tbd	tbd	Electrical & Mechanical	Annually	tbd	tbd	tbd	tbd	tbd
Output 1: Implement a differentiated approach to municipal financing, planning and support	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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	B527.1.1	Annual review of Fleet Replacement Policy and Plan by June 2018	Process	Policy and plan	2016/17 Replacement Plan	Annual review of Fleet Replacement Policy and Plan by June 2018	Draft Policy for 2018/19	Draft Plan	Communicate with IDP office for alignment	Approval by Council	Electrical & Mechanical	Quarterly	D1 - Draft Policy D2 - Draft Plan Q3 - Minutes of the meeting Q4 - Council Minutes	re-assessment of all municipality fleet	re-assessment of all municipality fleet	re-assessment of all municipality fleet	re-assessment of all municipality fleet
Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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	B528.1.1	To develop a new Human Settlements Plan in line with the 4th Generation IDP by 30 June 2018	Output	Number	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	n/a	n/a	n/a	Preparation of new Human Settlements Plan in line with 4th Generation IDP by 30 June 2018	Human Settlements	Quarterly	SCM records/Advert/Appointment letter/Report / Minutes	Annual Review	Annual Review	Annual Review	Annual Review
	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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	B528.2.1	Number of houses built	Output	Number	Complete certificated	280	n/a	n/a	n/a	280	Human Settlements	Annual	Completion Certificates	implement approved Housing Projects	Implement approved Housing Projects	implement approved Housing Projects	Implement approved Housing Projects
Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To facilitate secure tenure and clear property rights	Fast track Title Deed Restoration Project	B529.1.1	Number of houses transferred through Enhanced Extended Discount Benefit Scheme (EEDBS)	Output	Number	40	60	0	30	0	30	Human Settlements	Bi-annual	Title Deeds	120	120	120	120
Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To facilitate secure tenure and clear property rights	Disposal of municipal land in line with Land Disposal Policy	B530.1.1	Number of Residential Sites released for disposal	Output	Number	15	20	0	0	0	20	Human Settlements	Annual	Adverts, Deed of sale, supply chain records/ deed of transfer.	10	10	10	10
Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To facilitate secure tenure and clear property rights	To develop and maintain a reliable National Housing Needs Register (NHNR)	B530.2.1	Number of approved beneficiaries captured on National Housing Needs Register	Output	%age	TBC	To be confirmed (TBC)	100%	100%	100%	100%	Human Settlements	Quarterly	Applications received and Updated report from NHNR	100%	100%	100%	100%

Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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 / Flip)	B530.3.1	Progress on the planning and implementation of at least one Gap/Flip Housing Project	Process	Reports	New KPI	Disposal of land to developers for development of at least one Gap / FLIPS Housing Project by June 2018	Prepare development specifications	Invitation for development proposal	Finalisation of SCM processes	Award of land to successful bidder (developer)	Human Settlement	Quarterly	Adverts/SCM records/ Minutes/ Letter of appointment		1		1		1		1
Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	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 / Flip)	B530.4.1	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	Initiate development of N11 CRU Housing Project	Human Settlements	Annual	Progress reports submitted to PFSC	Initiate development of N11 CRU Housing Project			Initiate development of N11 CRU Housing Project		Initiate development of N11 CRU Housing Project		Initiate development of N11 CRU Housing Project