

NEWCASTLE MUNICIPALITY																								
TOP LAYER SDBIP 2019/20- 2021/22																								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE 2019/20																								
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)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2019/20 BUDGET INFORMATION	SDBIP REFERENCE NO.	ANNUAL TARGET YR4	ANNUAL TARGET YR5
TLSDBIIP-BS001	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)	BS1.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Technical Services	N/A	N/A	N/A	N/A	Number of business plans submitted for funding for the completion of comprehensive infrastructure master plans (Roads and Storm water, water and sanitation)	Full installation of Infrastructure Management Query System (IMQS) with all functional attributes
TLSDBIIP-BS002	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 water	Output	Number (No.)	New KPI	N/A	202	202	202	202	606	Technical Services	Quarterly	Quarter 1-4: Valuation roll from BTO, D6 forms from DPHS, completion certificates and household count from Technical Services	Vote No:101161010139, Vote description: GRANT GOV/ Budget Amount: (7620000)	WS1	td	td
TLSDBIIP-BS003	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.)	New KPI	243	445	688	446	447	1581	Technical Services	Quarterly	Quarter 1-4: Valuation roll from BTO, completion certificates from VSA for VIP Toilets, D6 forms from DPHS and household count from Technical Services	Vote no: 10701010481/ 101161010139 and 10251010840 - Vote description: GRANT GOV and NIC: VIP TOILETS and JBC VIP TOILETS Total Budget Amount: R 13,485,000 and R 7620000	WS2	td	td
TLSDBIIP-BS004	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	BS2.3.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Technical Services	N/A	N/A	N/A	N/A	Number of Water Treatment plants upgraded	Completion of Ngagane WWTP
TLSDBIIP-BS005	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 468 - 469	Reduction of water loss by 2% of the baseline per annum for Non-Revenue Water loss	Output	Percentage (%)	2,00%	0,50%	0,50%	1,00%	0,50%	0,50%	2,00%	Technical Services	Quarterly	Quarter 1- 4 Water balance scorecard with all calculations	Vote no: (WSIG/ MIG - TBC) 70150010851 Cost centre: 701 Vote description: WCDM/ OSIZWENI NON-REVENUE WATER LOSS REDUCTION / Pipe Replacement and Upgrade / Madadeni High Lying Areas/ Osizweni Pressure Management / Newcastle West Pressure Management / Newcastle East Water Supply Extension Budget Amount: R 41,295,525	WS3	Implement WCDM phase 3	Implement WCDM phase 4
TLSDBIIP-BS006	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	BS4.1.1	Annual review and approval of the Integrated Waste Management Plan by council by June 2020	Output	Integrated Waste Management Plan	Reviewed Integrated Waste Management Plan with inputs from stakeholders by June 2019	Review of the draft Integrated Waste Management Plan 19/20	Receiving, amend the draft Integrated Waste Management Plan to include inputs from Departments	Review of the draft Integrated Waste Management Plan, Receiving, amend the draft Integrated Waste Management Plan to include inputs from Departments	Workshop the Draft Integrated Waste Management Plan to Council	Approved Integrated Waste Management Plan by June 2020	Approved Integrated Waste Management Plan by council	Community Services	Quarterly	Q1 Minutes of Department meeting with SED, Community Services, minutes of meetings with inter-departments or relevant stakeholders Q2 Amended Draft Integrated Waste Management Plan, Q3 Minutes of Council Meeting Q4 Minutes of the Council and Final Integrated Waste Management Plan	Vote no: 222 Description: Refuse removal Budget: 68 904 275	CS002	Annual review of the Integrated Waste Management Plan by June 2021	Annual review of the Integrated Waste Management Plan by June 2022
TLSDBIIP-BS007	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	BS4.2.1	Number of formal households serviced: Refuse Removal	Output	Number (No)	48307	48577	48847	48847	49117	49387	49387	Community Services	Quarterly	Quarter 1 - 4: BTO reports & New Housing Projects	Vote no: 232 & 222 Description: Refuse removal Budget: 73 064 660	CS003	td	td
TLSDBIIP-BS008	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	BS4.3.1	Perform monthly checklist to ensure readiness for EDTEA	Output	Monthly reports	New KPI	3	3	6	3	3	12	Community Services	Quarterly	Quarter 1-4: Monthly internal monitoring checklist on compliance with a landfill site and a calculation sheet	Vote no: 222 Description: Refuse removal Budget: 68 904 275	CS004	Annual audit compliance report from EDTEA on existing site by June 2021	Annual audit compliance report from EDTEA on existing site by June 2022
TLSDBIIP-BS009	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	BS4.3.2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Community Services	N/A	N/A	N/A	N/A	To identify a new landfill site	To identify a new landfill site
TLSDBIIP-BS010	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.	BS5.1.1 / 5.1.2 PAGE 469	Km of Roads ressealed/rehabilitated	Output	Kilometres (km)	25,7 km	1 km	10 km	11 km	6 km	1 km	18 km	Technical Services	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:70150008321/ 70150008021/ 70150007921/ 70150008122/ 70150008121 Vote description: Resealing Roads: Newcastle West CBD/Newcastle West Residential/Madadeni/Chizweni/Kibacohen Total Budget Amount: R 18,000,000	CIV1	8km	8km
TLSDBIIP-BS011	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.	BS5.1.2	km's of roads gravelled	Output	Kilometres (km)	8,8km	0 km	4km	4km	5km	2km	11 km	Technical Services	Quarterly	Quarter 2-4: Reports signed by the Director, and confirmed by the Portfolio Councillor for Technical Services	Vote no: 10173010495 and 10174010495 Vote description: Graveling of roads Total Budget Amount: R 15,000,000	CIV2	2,5km	2,5km
TLSDBIIP-BS012	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 tarmacked roads with storm water infrastructure and street furniture	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	BS6.1.1 / 5.1.2 PAGE 467 - 468	Km's of roads upgraded from gravel to blacktop including street furniture	Output	Kilometres (km)	1,908km	2,8km	3,16 km	5,76km	1km	N/A	6,76 km	Technical Services	Quarterly	Quarter 1-3: (invoices will be linked to relevant PIPs) Completion certificates, progress reports signed by the Consultant engineer/ Director/SED	Vote no: 70150008551/ 70150008651 / 70150008851 / 70150008951 / 70150009051 / 70150009251 / 70150009351 / 70150009451 Vote description: MF65/ MD35/ ME11 (AJ) ME11 (BJ) OE41/ OAB5 (BJ) OC20/ OA103/MD30/OAB5(A) Budget Amount: R 67,895,000	CIV3	7km	7km
TLSDBIIP-BS013	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)	BS7.1.1	Approval of the Electricity Service Delivery Plan (ESDP)	Process	Minutes and appointment letter	Appointment of service provider and Contractual Obligation	Receipt of the Inception Report from the Service Provider and input from the department	Draft Inception Report for the ESDP	Finalised Draft Inception Report for the ESDP	Submission of the Draft ESDP to PFSC	Approved ESDP by Council	Approved Electricity Service Delivery Plan (ESDP) by council.	Technical Services (Electrical and Mechanical Services)	Quarterly	Quarter 1:Appointment letter of service provider, Quarter 2: Finalised Draft Inception report Quarter 3: PFSCM meeting minutes and signed Draft ESDP signed off by the SED, Technical Services Quarter 4: Final ESDP and Council Minutes	Vote no: 10601010229 Vote description: Consultant Fees Budget Amount: R 1 000 000	EL1	Assess and review implementation of ESDP	Assess and review implementation of ESDP
TLSDBIIP-BS014	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.)	New KPI	N/A	75	75	125	300	500	Technical Services (Electrical and Mechanical Services)	Quarterly	Quarter 2-4: Completion certificates	Vote No: 10604010600, Vote description: Rural Electrification , Budget Amount: R 14,000,000	EL2	td	td
TLSDBIIP-BS015	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 an effective fleet management system	To develop and/or review fleet management policy and fleet replacement plan	BS8.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Budget and Treasury Office	N/A	N/A	N/A	N/A	Annual Review of Fleet Management Policy by March	Annual Review of Fleet Management Policy by March
TLSDBIIP-BS016	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 an effective fleet management system	To develop and/or review fleet management policy and fleet replacement plan	BS8.1.2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Budget and Treasury Office	N/A	N/A	N/A	N/A	Annual Review of Fleet Replacement Plan by March	Annual Review of Fleet Replacement Plan by March
TLSDBIIP-BS017	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	BS9.1.1	Review Housing Sector Plan in line with the 5th Generation IDP	Output	Reports	2016/2017 Housing Sector Plan	Review of the draft Housing Sector Plan 19/20	Receiving , amend the Housing Sector Plan to include inputs from Departments	Review of the draft Housing Sector Plan 19/20 Receiving , amend the SDF to include inputs from Departments	Workshop the Draft Housing Sector Plan to Council	Approved Housing Sector Plan by Council	Approved Housing Sector Plan by Council	DPHS: Housing	Quarterly	Q1Minutes of Department meeting with Director Housing and Staff , minutes of meetings with inter-departments or relevant stakeholders Q2 Amended Draft Housing Sector Plan Q3Minutes of Council Meeting Q4 Minutes of the Council and Final Housing Sector Plan	Vote No:10123010105, Vote description: SALARIES, Budget Amount: 9194833	HL6	N/A	Review Human Settlements Plan in line with the 4th Generation IDP

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TLSDBIIP-BS018	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	BS9.2.1	Number of Top-structures (completed house) built in a year	Output	Number (No.)	400	N/A	202	202	202	202	606	DPHS: Housing	Quarterly	Quarter 2-4: D6 Forms	Vote No:101161010139, Vote description: GRANT GOV, Budget Amount: 7620000	HL1	Implement approved Housing Projects	Implement approved Housing Projects
TLSDBIIP-BS019	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	BS10.1.1	Number of houses transferred through Enhanced Extended Discount Benefit Scheme (EEDBS)	Output	Number (No.)	200	n/a	100	100	N/A	100	200	DPHS: Housing	Bi-annual	Quarter2 and 4: Copies of Title Deeds/winded, acknowledgement letter for collection conveyancers certificate	Vote No:10854010229, Vote description: HOUSING: EEDBS: TRANSFER OF OWNERSHIP Budget Amount: R3,000,000	HL2	120	120
TLSDBIIP-BS020	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Delivering basic services;	Improved access to land (including Land Reform)	To facilitate secure tenure and clear property rights	Disposal of municipal land in line with Land Disposal Policy	BS10.2.1	Number of Sites released for disposal	Output	Number (No.)	20	Identification of land for disposal	Market value of properties for disposal	Identification of land for disposal and Market value of properties for disposal	Approval by Exco/Council for the disposal of land	25	25	DPHS: Housing	Quarterly	Quarter 1: List of properties identified Quarter2: Valuation certificate Quarter 3: minutes of EXCO and Council. Quarter4: Advertisement of properties for sale	Vote No:10123010105, Vote description: SALARIES, Budget Amount: R 9 159 453	HL3	10	10
TLSDBIIP-BS021	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)	BS10.3.1	Percentage of approved beneficiaries captured on National Housing Needs Register	Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	DPHS	Quarterly	Quarter 1 -4: Updated report from NHNR , Walk in Register and calculation sheet	Vote No:10123010105, Vote description: SALARIES, Budget Amount: R 9 159 453	HL4	100%	100%
TLSDBIIP-BS022	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 / Flips)	BS10.4.1	Acquisition of Boshook Farm to implement GAP/ FLIPS, service sites, Military veterans and Breaking New Grounds	Process	Reports	New KPI	Finalisation of sales agreement to acquire Boshook Farm	Appointment of conveyancers for transfer of Boshook Farm	Finalisation of sales agreement to acquire Boshook Farm and appointment of conveyancers for transfer of Boshook Farm	Transferring of Boshook Farm to the Municipality	Signing of Bilateral agreement between the Municipality and KZN Human Settlements for the finalization of Planning	Signing of Bilateral agreement between the Municipality and KZN Human Settlements for the finalization of Planning	DPHS	Quarterly	Q1-sales Agreements,Q2 Appointment Letter, Q3 Winded, Q4 Bilateral Agreement	Vote No:10123010105, Vote description: SALARIES, Budget Amount: R 9 159 453	HL5	1	1
TLSDBIIP-BS023	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 / Flips)	BS10.4.2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	N/A	N/A	Initiate development of N11 CRU Housing Project	Initiate development of N11 CRU Housing Project
TLSDBIIP-BS024	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.	Provide housing and other development projects reticulated water service through provision of new infrastructure and existing infrastructure upgrades	BS3.1.1 / 5.1.2 PAGE 468 - 469	Progress on the Construction of Blaauwbosch Bulk Water Supply	Process	Reports	Month one of the construction phase of the project	Site establishment and 0,3km laying of pipe.	Completion of 2,5km laying of pipe	Site establishment and 2,8km laying of pipe.	Completion of 4,5km laying of pipe	Completion of 3 km laying of pipe	Site establishment and 10,3 km laying of pipe.	Technical Services	Quarterly	Quarter 1-4: Signed progress reports, invoices linked to expenditure and completion certificates.	Vote no: 70150009651 Vote description: Blaauwbosch Bulk Water Budget Amount: R 10,000,000	WS4	N/A	N/A
TLSDBIIP-BS025	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.	Provide housing and other development projects reticulated water service through provision of new infrastructure and existing infrastructure upgrades	5.1.2 PAGE 468	Progress on the planning and design of Upgrade of Ngagene WWT Phase 1	Process	Reports	Site Establishment, purchase of Material, Chamber Excavation and Air Valve Chamber Type A	Pipeline Trench Excavation, Cross Connection Chamber B, Cathodic Protection and Scour Valve Chamber	Air Valve Chamber Type C, Steelwork for Valve Chamber, Air Valve Chamber Type B, Sundries, New Air Valve Chamber	Pipeline Trench Excavation, Cross Connection Chamber B, Cathodic Protection, Scour Valve Chamber, Air Valve Chamber Type C, Steelwork for Valve Chamber, Air Valve Chamber Type B and Sundries,	New Air Valve Chamber, Cutting to Existing Pipeline, Gabion Works, Cross Connection Chamber A,	Completion of construction and project close out report	Completed upgrade and Refurbishment	Technical Services	Quarterly	Quarter 1-3: Invoices linked to expenditure and Progress reports signed by the SED Quarter 4: Invoices and completion certificate signed by the SED: Technical Services and the Consultant Engineer	Vote no: 70150009751 Vote description: Upgrade of Ngagene WWT Phase 1 Budget Amount: R 8, 000,000	WS5	N/A	N/A
TLSDBIIP-BS026	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 tarmad roads with storm water infrastructure and street furniture	Implementation of the Capital Program (MG-INTERNAL FUNDING)	5.1.2 PAGE 468	Progress on the planning and design of Newcastle East roads	Process	Reports	New KPI	Appointment of consultant engineer by the department	Submission of the EIA Scoping Report & Detail Design by the Service Provider and Approval by the SED: Technical Services	Approved EIA Scoping Report & Detail Design	Request for tenders, through an advertisement	Appointment of service provider and Contractual Obligation	Appointment of service provider and finalisation of SCM procedures	Technical Services	Quarterly	Quarter 1: Appointment letter, Quarter 2: EIA Scoping and detailed design, Quarter 3: Tender advert and Quarter 4: Appointment letter	Vote no: 70150009551 Vote description: Newcastle East Roads Planning Budget Amount: R 3, 000,000	CV4	N/A	N/A
TLSDBIIP-BS027	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: 150	Procurement of a grader	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 grader	N/A	n/a	Procured grader	Technical Services	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 Vote description: Grader Budget Amount: R 2, 500,000	CV5	N/A	N/A
TLSDBIIP-BS028	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: 150	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	Technical Services	Quarterly	Quarter 1: BSC minutes and tender advert Quarter 2 and 3: BEC and BAC minutes, invoices linked to expenditure and delivery note	cost centre no: 150 Vote description: Smooth roller drum Budget Amount: R 2, 200,000	CV6	N/A	N/A
TLSDBIIP-BS029	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 basics services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrades	5.1.2 PAGE 468	Submission of business plan to funding agents for the Medical Precinct	Process	Reports	New KPI	Compilation of the Feasibility studies	EIA Scoping and detailed designs	Feasibility studies, EIA Scoping and detailed designs	Approval of business plan by Exco and Council	Submission of business plan to funding agents	Submission of business plan to funding agents	Technical Services	Quarterly	Quarter 1: Feasibility studies Quarter 2: Design report Quarter 3: EXCO/COUNCIL minutes Quarter 4: Proof of submission of the business plan to funding agents	Vote no: 150 Vote description: Medical Precinct Budget Amount: R 1, 500,000	CV7	N/A	N/A
TLSDBIIP-BS030	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	Cost centre: 232	Purchasing of 1,75m3 containers	Output	Reports	New KPI	Comple Specs, Advertise Bid, Evaluate the bids, Bids will serve at BEC	BAC and award the bid. Issuing of appointment letter, generate orders, await delivery	BAC and award the bid. Issuing of appointment letter, generate orders, await delivery	Receive delivery, Process payment of supplier	NA	Purchasing of 1,75m3 containers	Community Services	Quarterly	Quarter 1: Specifications, Advertisement, Evaluation reports and BEC Minutes Quarter 2: BAC minutes, award letter, an order Quarter 3: Delivery notes and invoices	Vote no: 103 / 921 Description: Purchase of R 1,75m3 containers Budget: R500 000	CS007	N/A	N/A
TLSDBIIP-BS031	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	HL7	Purchasing of North-Down Farm	Output	Reports	New KPI	negotiating with property owners for the signing of the land availability agreement	Land evaluation	negotiating with property owners for the signing of the land availability agreement and land evaluation	Appointment of conveyancer	Initiation of registration	Initiation of registration	DPHS	Quarterly	Q1 land availability agreement,Q2 Valuation certificate, Q3 Memo to Legal services, Q4 Sale agreement signed by NM Municipality and property owners	Vote no: 010123010105 Description: Purchase of land Budget: R9159453	HL7		
TLSDBIIP-BS032	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	HL8	Progress of construction of a road in Lenville site	Process	Reports	New KPI	Project designs by the consultant engineer	Compilation specifications, submission to BSC and tender advert	Final project design and tender advert	BEC, BAC processes and appointment of the service provider	Site establishment, commencement of construction phase for the road.	Site establishment, commencement of construction phase for the road.	DPHS	Quarterly	Quarter1: Project design report Quarter 2: BSC minutes and tender advert Quarter 3: BEC and BAC minutes and appointment letter Quarter 4: Progress report/sale meeting minutes (all invoices linked to expenditure Q1-Q4)	Vote no: TBC (New Project Awaiting for vote information) Description: Servicing of land (Lenville) Budget: R 1 500 000	HL8		
TLSDBIIP-BS033	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 roads with storm water infrastructure and street furniture	Provide development projects through provision of new infrastructure and existing infrastructure upgrades	Cost Centre: 161	Progress made with construction of JBC to Oosweni link road walkways and streetlight phase	Process	Reports	New KPI	Procurement of G5 Materials	Construction phase: Rip and compact paving by preparing the base layer, and placing sand and paving	Construction phase: Rip and compact paving by preparing the base layer, and placing sand and paving	Construction and installation of street light and road signs	Project completion	Construction and completion of the paving and sidewalks in JBC Oosweni Secondary Link road and the installation of street lights and roads signs on JBC Oosweni Secondary Link road	DPHS	Quarterly	Quarter 1-4: Progress reports/invoices linked to expenditure and completion certificate (all invoices linked to expenditure Q1-Q4)	Vote No:70161100351, Vote description: JBC Oosweni Secondary Link Road Phase 2 , Budget Amount: R 19, 616, 964	URP1		
TLSDBIIP-BS034	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 services is rendered in an efficient and affordable manner	BS 2.5.1	To achieve 90% green drop compliance for water quality	Output	Percentage (%)	90%	90%	90%	90%	90%	90%	90%	Technical Services	Quarterly	Quarter 1-4: Compliance report with calculations signed off by the SED	Vote No: 10701010105 Vote description: Salaries Budget Amount: R43,754,421	WS6	90%	90%