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Progress on the Construction of
50% Infrastructure Projects

Quarterly Servicing of land for the medical
90%, 100% Precinct

Technical Services
Finalisation of BEC
Construction of Streetlights for the
247 DPHS

Output 1: Implement a
basics services.

Output 2: Improving
access to basic
housing, waste
removal (i.e. Water, sanitation,
electricity, housing, waste
removal) in human settlements in line with the
new development projects reticulated water and
delivery services; To ensure the provision of appropriate
sanitation and potable water to all
properties for disposal
To provide electricity within the
Areas.

To ensure the provision of new infrastructure and
existing infrastructure upgrades
To ensure access to electricity within the
every household in Newcastle Municipality.
To ensure the provision of appropriate
sanitation and potable water to all
properties for disposal
To ensure access to electricity within the
every household in Newcastle
Municipality.

Quarterly Reports
EXCO and Council Quarter4:
Quarter 3: Progress reports and completion
Quarter 1: Approval/certificate
Quarter 2: BEC Minutes.
Quarter 4: Progress reports. Quarter 3: Progress

Percentage (%)
50, 90, 100, 50, 50, 100, 100, 90

Technical Services
Quarterly:
Year 1: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

WATER AND SANITATION Budget Amount: R 10
900 000. VOTE DESCRIPTION: SWITCH GEAR
ROBOT MAINTNENANCE: R 1 500 000
PLANT Budget Amount: R20 731 000

Quarterly:
Year 1: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

NEW KPI
Finalisation of specs and
tender advert
Finalisation of BAC,
Tender Advert BEC and BAC and
Finalisation of BAC, provider, site
establishment.

TECHNICAL SERVICES
Quarterly:
Year 1: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 2-5:
Year 2: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 3-6:
Year 3: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 4-7:
Year 4: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 5-8:
Year 5: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 6-9:
Year 6: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 7-10:
Year 7: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 8-11:
Year 8: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 9-12:
Year 9: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 10-13:
Year 10: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 11-14:
Year 11: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.

Year 12-15:
Year 12: Completion of
Specifications
Quarter 2: Completion of
Construction plan
Quarter 3: Progress reports,
Quarter 1-3: D6 Forms with
invoices for expenditure
Quarter 4: Progress reports.
| 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 basic services in Newcastle Municipality. | Provide development projects through provision of new infrastructure and existing infrastructure upgrades |
| BS9.1.5 | Completion of the commission of an electrical substation for the medical precinct | Output | Reports | Inception Report | Technical Services | Quarterly | Quarter 1: BEC Minutes. Quarter 2: BAC Minutes, appointment letter, site meeting minutes and progress reports. Quarter 3: Progress reports. Quarter 4: Progress reports and completion certificate signed by the Consultant Engineer and SED: Technical Services. (All invoices must be submitted to support the expenditure) |
| Vote no: 70161806421 Vote Description: Medical Precinct: Substation Budget amount: R 2 070 000 |
| BS9.1.6 | Consultant fees for the Medical Precinct | Output | Reports | Inception Report | Technical Services | Quarterly | Quarter 2-3: Progress reports signed off by the Consultant engineer. Quarter 4: Completion Certificate signed by the consultant engineer and SED: Technical Services. (All invoices must be submitted to support the expenditure) |
| Vote no: 70161005421 Vote Description: Medical Precinct: Consultant Fees. Budget amount: R 2 895 666 |
| BS9.1.7 | Purchase of a Vehicle | Output | Reports | N/A | Technical Services | Quarterly | Quarter 1: BSC minutes and tender advert Quarter 2: BEC and BAC minutes invoices linked to expenditure and delivery note |
| Vote no: 70701103721 Vote Description: Purchase of a vehicle. Budget amount: R 2 500 000,00 |