

NEWCASTLE MUNICIPALITY

TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

TLSDBP 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 2021	APPROVED TARGET QUARTER ENDING 31 DECEMBER 2021	MID-TERM STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2021 - 31 DECEMBER 2021)	TARGET QUARTER ENDING 31 MARCH 2022	TARGET QUARTER ENDING 30 JUNE 2022	ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2021 - 30 JUNE 2022)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	MSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT	
TLSDBP-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 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.	BS1.1.1	The number of formal households with access to water	Output	Number (No.)	50729	50729	50879	50879	50879	51029	51029	Technical Services	Quarterly	Quarter 1-4: Valuation roll from BTO, D6 Completion forms from DPHS with beneficiary list and beneficiary list.	10209010229	Contracted Services: Housing	R150 000 000.00	
TLSDBP-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 sanitation	BS1.2.1	The number of formal households with access to a basic level of sanitation	Output	Number (No.)	51040	51040	51190	51190	51190	52340	52340	Technical Services	Quarterly	Quarter 1-4: Valuation roll from BTO, completion certificates: NWSA for VIP Toilets, D6 forms from DPHS and household count from Technical Services	010244010364 10251010481 10255010481 10209010229	DOMESTIC METERING RURAL SCHEMES: VIP TOILETS RURAL SCHEMES: VIP TOILETS CONTRACTED SERVICES: HOUSING	R 3 000 000.00 R 5 000 000.00 R 150 000 000.00	
TLSDBP-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 reduce water loss	To reduce the percentage of water losses.	BS2.1.1	Limit the water losses to below 540%	Output	Percentage (%)	New KPI	≤40%	≤40%	≤40%	≤40%	≤40%	≤40%	Technical Services	Quarterly	Quarter 1-4 Water balance scorecard with calculation sheet signed off by the SED: Technical Services	NEW VOTE 10244011490 NEW VOTE	NEWCASTLE DOMESTIC METER INSTALLATIONS AND REPLACE MADADENI NON-REVENUE WATER LOSS REDUCTION NEWCASTLE EAST PRESSURE MANAGEMENT	R 3 000 000.00 R 5 000 000.00 R 10 800 000.00	
TLSDBP-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 create a safe and healthy environment	To implement the Waste Management Strategy in line with relevant legislation	BS3.1.1	Annual review and approval of the Integrated Waste Management Plan in June 2022	Output	Integrated Waste Management Plan	Approved Integrated Waste Management Plan by June 2021	Setting of a goal in terms of desired end states, consultation with relevant stakeholders and compilation of Situational Analysis (Gaps and needs)	Development of Action Plans and Alternatives to address developed goals	Setting of a goal in terms of desired end states, consultation with relevant stakeholders, compilation of Situational Analysis (Gaps and needs), Development of Action Plans and Alternatives to address developed goals	Compilation of Draft Integrated Waste Management Plan	Annual review and approval of Integrated Waste Management Plan by June 2022	Annual review and approval of Integrated Waste Management Plan by Council in June 2022	Annual review and approval of Integrated Waste Management Plan by Council in June 2022	Community Services	Quarterly	Q1 Goals and Situational Analysis in the form of a table and input from stake holders Q2 Action Plans and Alternatives in the form of a table Q3 Draft WMP Q4 Minutes of the Council Meeting and Final Integrated Waste Management Plan	10222010105	SALARIES	R18 991 057.00
TLSDBP-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 create a safe and healthy environment	To provide a refuse removal service to the Newcastle Community	BS3.2.1	Number of formal households serviced: Refuse Removal	Output	Number (No.)	50729	50729	50879	50879	50879	50879	51029	51029	Community Services	Quarterly	Quarter 1-4: Valuation roll from BTO, D6 Completion forms from DPHS with beneficiary list	10222010105	SALARIES	R18 991 057.00
TLSDBP-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 establish a new landfill site including management of the existing facility	BS3.3.1	Monthly internal monitoring checklists performed to ensure compliance with EDTEA requirements for a landfill site	Output	Monthly reports	12	Monthly internal monitoring compliance checklist completed with all non-compliance issues addressed.	Monthly internal monitoring compliance checklist completed with all non-compliance issues addressed.	Monthly internal monitoring compliance checklist completed with all non-compliance issues addressed.	Monthly internal monitoring compliance checklist completed with all non-compliance issues addressed.	Monthly internal monitoring compliance checklist completed with all non-compliance issues addressed.	Monthly internal monitoring compliance checklist completed with all non-compliance issues addressed.	Monthly internal monitoring compliance checklist completed with all non-compliance issues addressed.	Community Services	Quarterly	Quarter 1-4: Monthly Internal monitoring checklist on compliance with a landfill site and a calculation sheet, evidence showing that all non-compliance issues have been resolved.	10222010105	SALARIES	R18 991 057.00
TLSDBP-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 establish a new landfill site including management of the existing facility	BS3.3.2	To finalise and submit the Environmental Impact Assessment Report to the Department of Economic Development, Tourism and Environmental Affairs for the approval of the Landfill Site.	Process	Reports	Finalise and submit the EIA report for the approval of the landfill site	N/A	Finalise and submit Scoping Report to Environmental Affairs	Finalise and submit Scoping Report to Environmental Affairs	N/A	Finalise and submit the EIA report for the approval of the landfill site	Finalise and submit the EIA report for the approval of the landfill site	DPHS	Bi-annual	Quarter 2: Proof of submission of the Scoping report to Environmental Affairs department. Quarter 4: Proof of submission of EIA to Environmental Affairs Departments	10161010105	Salaries	R10 553 527.00	
TLSDBP-BS008	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.	BS4.1.1	Km of Roads ressealed for Madadeni	Output	Kilometres (km)	0,9 Km of Roads ressealed in Madadeni (Mad4=0,7km and Mad5= 0,2km)	0,9 Km of Roads ressealed at Madadeni (Mad4 = 0,9 km)	N/A	0,9 Km of Roads ressealed at Madadeni (Mad4 = 0,9km)	N/A	0,9 Km of Roads ressealed at Madadeni (Mad4 = 0,9 km)	N/A	0,9 Km of Roads ressealed at Madadeni (Mad4 = 0,9 km)	Technical Services	Annual	Quarter 1: 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.	70174007921	Resealing of Roads Madadeni	R2 000 000.00
TLSDBP-BS009	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.	BS4.1.2	Km of Roads ressealed for Osizweni	Output	Kilometres (km)	0,3 km of Roads ressealed in Osizweni (JR4 = 0,3km)	N/A	0,3 Km of road ressealed at Osizweni (JR4 = 0,3km)	0,3 Km of road ressealed at Osizweni (JR4 = 0,3km)	N/A	0,3 Km of road ressealed at Osizweni (JR4 = 0,3km)	N/A	0,3 Km of Roads ressealed at Osizweni (JR4)	Technical Services	Annual	Quarter 2: 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.	70174008021	Resealing of Roads Osizweni	R2 000 000.00
TLSDBP-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.	BS4.1.3	Km of Roads ressealed for Newcastle Residential Area	Output	Kilometres (km)	1,1 Km of Roads ressealed in Newcastle Residential (Dakensberg = 0,90km, Panorama = 0,1 km and Henrietta = 0,1 km)	0,4 Km of Roads ressealed for Henrietta street and 0,4 Km of Road ressealed for Ribbon Street	N/A	0,4 Km of Roads ressealed for Henrietta street and 0,4 Km of Road ressealed for Ribbon Street	N/A	0,4 Km of Roads ressealed for Henrietta street and 0,4 Km of Road ressealed for Ribbon Street	N/A	0,8 Km of Roads ressealed at Newcastle Residential (Resealing for Henrietta street 0,4 Km and Ribbon Street 0,4 Km)	Technical Services	Annual	Quarter 1: 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.	70174009021	Resealing of Roads Newcastle Residential	R2 000 000.00
TLSDBP-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.	BS4.1.4	Km of Roads ressealed for Newcastle CBD Area	Output	Kilometres (km)	1,1 Km's of Roads ressealed in Newcastle CBD (Terminus = 0,5km, Voortrekker = 0,1km, Memele = 0,4km and York Street = 0,1 km)	N/A	0,5 Km of Roads ressealed at Hardwick street and 0,6 km of road ressealed for Marconi street	0,5 Km of Roads ressealed at Hardwick street and 0,6 km of road ressealed for Marconi street	N/A	0,5 Km of Roads ressealed at Hardwick street and 0,6 km of road ressealed for Marconi street	N/A	1,1 Km's of Roads ressealed in Newcastle CBD (Resealing for Hardwick street 0,5 Km and Marconi street, 0,6 Km)	Technical Services	Annual	Quarter 2: 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.	70174008121	Resealing of Roads Newcastle Industrial & CBD	R3 000 000.00
TLSDBP-BS012	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.	BS4.1.5	Km's of road gravelled in Madadeni	Output	Kilometres (km)	0,2 km of gravel layer completed at ward 7 Mndozo clinic area	N/A	Completion of 3 km of graveling (Madadeni school = 1km, Charleston road in ward 1 =1km, Mndozo Clinic = 0,5km and OC44= 0,5km)	Completion of 3 km of graveling (Madadeni school = 1km, Charleston road in ward 1 =1km, Mndozo Clinic = 0,5km and OC44= 0,5km)	N/A	Completion of 3 km of graveling (Madadeni school = 1km, Charleston road in ward 1 =1km, Mndozo Clinic = 0,5km and OC44= 0,5km)	N/A	Completion of 3 km of graveling (Madadeni school = 1km, Charleston road in ward 1 =1km, Mndozo Clinic = 0,5km and OC44= 0,5km)	Technical Services	Annual	Quarter 1 : graveling plan for Madadeni, invoices and completion certificates signed off by the Manager: Roads, SED, Technical Services and the Ward Councillor	10173010495	Regraveling of Roads (Madadeni)	R2 000 000.00
TLSDBP-BS013	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.	BS4.1.5	Km's of road gravelled in Osizweni	Output	Kilometres (km)	0,2 km of gravel layer completed at ward 7 Mndozo clinic area	N/A	Completion for 3km (ward 14-MP 29 (0,5km), ward 15-Kwaibhangase (0,5km), ward 22-MB24 (0,5km), ward 30 Thuyizwe (0,5km) and ward 31 Bus Route-1km)	Completion for 3km (ward 14-MP 29 (0,5km), ward 15-Kwaibhangase (0,5km), ward 22-MB24 (0,5km), ward 30 Thuyizwe (0,5km) and ward 31 Bus Route-1km)	N/A	Completion for 3km (ward 14-MP 29 (0,5km), ward 15-Kwaibhangase (0,5km), ward 22-MB24 (0,5km), ward 30 Thuyizwe (0,5km) and ward 31 Bus Route-1km)	N/A	Completion for 3km (ward 14-MP 29 (0,5km), ward 15-Kwaibhangase (0,5km), ward 22-MB24 (0,5km), ward 30 Thuyizwe (0,5km) and ward 31 Bus Route-1km)	Technical Services	Annual	Quarter 2 : graveling plan for Osizweni, invoices and completion certificates signed off by the Manager: Roads, SED, Technical Services and the Ward Councillor	10174010495	Regraveling of Roads (Osizweni)	R2 000 000.00
TLSDBP-BS014	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	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	BS6.1.1	Km's of roads upgraded from gravel to blacktop including stormwater for MF18 & MF19	Output	Kilometres (km)	0,75 Km's of the sub-base layer complete (MF18 & MF19)	0,75 Kms of base-layer complete (MF18 & 19)	0,75 Km's of the surfacing complete (MF18 & MF19)	Completion of MF18 & MF19	N/A	0,75 Km's of the surfacing complete (MF18 & MF19)	N/A	0,75 Km's of gravel road upgraded to blacktop complete (MF18 & 19)	Technical Services	Annual	Q1: Monthly progress reports and invoices Q2: Invoices, monthly progress reports and a completion certificate signed off by the Consultant engineer and SED: Technical Services	70245009851	Upgrading of MF18 & MF19 to Blacktop in Madadeni	R3 895 470.00
TLSDBP-BS015	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	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	BS6.1.2	Km's of roads upgraded from gravel to blacktop including stormwater for MF9, 7, 10	Output	Kilometres (km)	0,714 Km's of the sub-base layer complete (MF9, 7, 10)	0,714 kms base layer (MF9, 7 and 10)	0,714 Km's of the surfacing complete (MF9, 7, 10)	Completion of MF9,7,10	N/A	0,714 Km's of the surfacing complete (MF9, 7, 10)	N/A	0,714 Km's of gravel road upgraded to blacktop complete (MF9, 7, 10)	Technical Services	Bi-annual	Q1: Monthly progress reports and invoices Q2: Invoices, monthly progress reports and a completion certificate signed off by the Consultant engineer and SED: Technical Services	70245010051	Upgrade of MF, MF10 and MF9 Roads	R6 008 417.00
TLSDBP-BS016	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	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	BS6.1.3	Km's of roads upgraded from gravel to blacktop including stormwater for OC44 and OC22 road	Output	Kilometres (km)	New KPI	Finalise design for the construction of 0,48 kms of OC 44 and OC22 road	Appointment of Contractor for the construction of 0,48 kms of OC44 and OC22	Finalise designs and appointment of Contractor for the construction of 0,48 Km's of OC44 and OC22	Completion of 0,48 kms of the sub-base layer (OC44 and OC 22)	Completion of 0,48 kms of the base layer and surfacing (OC 44 and OC22)	Completion of 0,48 Km's of gravel road upgraded to blacktop complete (OC44 and OC22)	Technical Services	Quarterly	Q1: Design Report and invoices Q2: Appointment Letter Q3: Progress reports and invoices Q4: Progress reports, invoices and a completion certificate signed off by the Consultant engineer and SED: Technical Services	70245018951	OC44, OC22	R3 800 000.00	
TLSDBP-BS017	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	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	BS6.1.4	Km's of roads upgraded from gravel to blacktop including stormwater for OB1 Link Road	Output	Kilometres (km)	1,1 Km's of the sub-base layer complete (OB1 Link Road)	1,1 kms of base layer (OB1 Link Road)	1,1 Km's of the surfacing complete (OB1 Link Road)	Completion of OB1 Link Road	N/A	1,1 Km's of the surfacing complete (OB1 Link Road)	N/A	1,1 Km's of gravel road upgraded to blacktop complete (OB1 Link Road)	Technical Services	Bi-annual	Q1: Monthly progress reports and invoices Q2: Invoices, monthly progress reports and a completion certificate signed off by the Consultant engineer and SED: Technical Services	70245010151	Construction of OB 1 Link Road	R5 145 670.00

TLSDBP-BS018	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	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	BS6.1.5	Km's of roads upgraded from gravel to blacktop including stormwater for MA23,26 &25 roads	Output	Kilometres (km)	New KPI	Finalise design for the construction of 0,61 kms of MA23,26 &25 roads	Appointment of Contractor for the construction of 0,61 kms of MA23, 26 & 25.	Finalise design and appointment of contractor for the construction of 0,61 kms of MA23,26 &25 roads	Completion of 0,61 kms of the sub-base layer (MA23, 26 & 25)	Completion of 0,61 kms of the base layer and surfacing (MA23, 26 & 25)	Completion 0,61 Km's of gravel road upgraded to blacktop complete (MA23,26 &25)	Technical Services	Quarterly	Q1: Design Report and Invoices Q2: Appointment Letter Q3: Progress reports and Invoices Q4: Progress reports, invoices and Completion certificate signed off by the Consultant engineer and SED: Technical Services	70245008751	MA23, 26 & 25	R3 608 645,00
TLSDBP-BS019	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	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	BS6.1.6	Km's of roads upgraded from gravel to blacktop including stormwater H39 Bus Road	Output	Kilometres (km)	1.2 Km's of the sub-base layer complete (H39 Bus Road)	1,2km base layer (H39 Bus Road)	1.2 Km's of surfacing complete (H39 Bus Road)	Completion of 1.2 Km's of gravel road upgraded to blacktop (H39 Bus Road)	N/A	N/A	Completion of 1.2 Km's of gravel road upgraded to blacktop (H39 Bus Road)	Technical Services	Bi-annual	Q1: Monthly progress reports and Invoices Q2: Invoices, monthly progress reports and a Completion certificate signed off by the Consultant engineer and SED: Technical Services	70245018451	Construction of H39 Bus Road and Street Lighting	R5 153 658,00
TLSDBP-BS020	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) by June 2022	Process	Reports	Approved Electricity Service Delivery Plan (ESDP) by council.	Appointment of the consultant and completion of the inception report	Completion of the Preliminary Report	Completion of the Inception and Preliminary reports	Completion of the Detailed Report outlining the electrical network and infrastructure	Approved ESDP by Council in June 2022	Approval of the Electricity Service Delivery Plan (ESDP) by Council in June 2022.	Technical Services (Electrical and Mechanical Services)	Quarterly	Quarter 1: Appointment letter and Inception report Quarter 2: Preliminary Report Quarter 3: Detailed Report outlining the electrical network and infrastructure Quarter 4: Final ESDP and Council Minutes	10601010229	Consultant Fees	R425 000,00
TLSDBP-BS021	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.)	50092	49827	49827	49827	49827	50451	50451	Technical Services (Electrical and Mechanical Services)	Quarterly	Quarter 1-3: Valuation roll with calculations and Quarter 4: Valuation roll completion certificates with beneficiary list and calculation sheet.	10258010609	Rural Electrification	R13 500 000,00
TLSDBP-BS022	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	BS15.1.1	Progress on the Construction of Blaauwbosch Bulk Water Supply	Process	Reports	Appointment of a Contractor	N/A	Site hand over and site establishment for the construction of 11,5kms pipeline from Brackforten reservoir to Blaauwbosch area.	Site hand over and site establishment for the construction of 11,5kms pipeline from Brackforten reservoir to Blaauwbosch area.	3 km's of trench excavation & pipe laying for the construction of 11,5 kms pipeline from Brackforten reservoir to Blaauwbosch area.	3 km's of trench excavation & pipe laying for the construction of 11,5 kms pipeline from Brackforten reservoir to Blaauwbosch area.	6m's of trench excavation & pipe laying for the construction of 11,5 kms pipeline from Brackforten reservoir to Blaauwbosch area.	Technical Services	Quarterly	Quarter 2: Site hand over minutes. Quarter 3: Progress reports and invoices. Quarter 4: Progress reports and invoices.	70701009651	Blaauwbosch Bulk Water	R18 000 000,00
TLSDBP-BS023	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	BS5.1.1	Construction of a new road for medical precinct	Output	Reports	0,74 km of road excavation for the medical precinct completed	0,74 km of sub-base layer for the medical precinct completed	0,74 km of sub-base layer for the medical precinct completed	0,74 km sub-base layer	Completion of 0,74 km road for the medical precinct	N/A	Completion of 0,74 km of road for the medical precinct completed	Technical Services	Quarterly	Quarter 1: Progress reports and invoices. Quarter 2: Progress reports and invoices. Quarter 3: Completion certificate signed by the consultant engineer and SED: Technical Services and Invoices	70161306421	Medical precinct: Construction of Roads	R4 420 687,64
TLSDBP-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.	Upgrade wastewater collection and treatment facilities	BS1.3.1	Upgrade of Madadeni Waste Water Treatment Plant	Process	Reports	Site hand over and site establishment for the Mechanical and Electrical work of Madadeni Waste Water Treatment Plant	Supply and delivery of 2 Mechanical screens, 2 Grit classifiers, 1 Dewatering Submersible pump, 1 Air Extraction Fan	Supply and delivery of 2 Mechanical screens, 2 Grit classifiers, 1 Dewatering Submersible pump, 1 Air Extraction Fan	Supply and delivery of 2 submersible steel pump with impeller, 2 activated sludge pumps, 1x submersible mixers	Installation, testing and commissioning of Mechanical screening at the inlet works	Installation, testing and commissioning of Mechanical screening at the inlet works	Installation, testing and commissioning of Mechanical screening at the inlet works	Technical Services	Quarterly	Quarter 1: Site hand over minutes. Quarter 2 - Quarter 3: delivery notes and invoices. Quarter 4: Progress reports, completion certificate for the Mechanical screening at the inlet works and invoices.	70245018351	Madadeni Wastewater Treatment Works Extension: Contract IV: Mechanical and Electrical Related Work including supporting Civil and Structural related work	R26 000 000,00
TLSDBP-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.	Increase number of households with access to basic potable (drinkable) water.	BS11.2	Upgrade Viljoenpark bulk water and sanitation	Process	Reports	N/A	Site hand over and site establishment for the Viljoenpark bulk water and sanitation.	Site hand over and site establishment for the Viljoenpark bulk water and sanitation.	Refurbishment of 2 screens, 1 new screw conveyor, 1 new wash compacter. Replace 2 grit pumps, and refurbish 5 sluice valves.	New anaerobic sludge ponds, primary settling tank and desludging patoons	Refurbishment of 2 screens, 1 new screw conveyor, 1 new wash compacter. Replace 2 grit pumps, refurbish 5 sluice valves. New anaerobic sludge ponds, 2 primary settling tank and desludging patoons	Technical Services	Quarterly	Quarter 2: Site hand over minutes. Q3: Progress report and Invoices. Quarter 4: Progress report and Invoices.	70701018251	Viljoenpark Bulk Water and Sanitation (Phase 2): Refurbishment of the Newcastle Waste Water Treatment Works	R14 706 540,00	
TLSDBP-BS026	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	BS14.1	Achieve 90% waste water quality (green drop) score in terms of SANS 241.	Output	Percentage (%)	90,00%	90%	90,00%	90%	90%	90%	90%	Technical Services	Quarterly	Quarter 1-4: Compliance report with calculations signed off by the SED	10701010105	Salaries	R52 959 626,00
TLSDBP-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 of appropriate sanitation and potable water to all households in Newcastle Municipality.	Increase number of households with access to basic potable (drinkable) water.	BS11.3	Percentage Implementation of the water maintenance plan	Output	Percentage (%)	100%	100%	100,00%	100%	100%	100%	100%	Technical Services	Quarterly	Maintenance plan, progress reports, Invoices linked to expenditure, job cards and calculation sheet	10701010488 10701010459 10251010459	Maintenance Plant Operations Installation Reticulation:Water Installation Reticulation:Sewer	R5 033 600,00 R1 432 287,00 R2 442 720,00
TLSDBP-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 access to electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	BS7.2.2	Percentage Implementation of the electricity maintenance plan	Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	Technical Services	Quarterly	Maintenance plan, progress reports, Invoices linked to expenditure and calculation sheet	10602010476 10602010489 10602010484	Maintenance by Test Section, Switch Gear Maintenance, Robot Maintenance	R900 000,00 R431 701,00 R832 000,00
TLSDBP-BS029	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	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	BS8.1.1	Number of Top-structures completed with access to water and sanitation) built in a year	Output	Number (No.)	247	0	150	150	0	150	300	DPHS	Quarterly	Quarter 2 and 4 : D6 completion form with access to water and sanitation with beneficiary list	10209010229	Contracted Services: Housing	R150 000 000,00
TLSDBP-BS030	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	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	BS8.1.2	Number of completed Top-structures to roof level	Output	Number (No.)	New KPI	0	205	205	0	208	411	DPHS	Quarterly	Quarter 2 and 4:D6 roof level forms to the Roof structure	10209010229	Contracted Services: Housing	R150 000 000,00
TLSDBP-BS031	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	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	BS9.1.1	Number of houses transferred through Enhanced Extended Discount Benefit Scheme (EEDBS)	Output	Number (No.)	100	0	50	50	0	50	100	DPHS	Quarterly	Quarter 2 and 4 : list of properties transferred and the copies of title deeds/windeeds search forms.	10209010229	Contracted Services: Housing	R150 000 000,00
TLSDBP-BS032	Output 4: Actions supportive of the human settlement outcome	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	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	BS9.2.1	Number of Sites released for disposal	Output	Number (No.)	25	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 and Council for the disposal of land	Advertisement of 25 properties for disposal	Advertisement of 25 properties for disposal	DPHS	Quarterly	Quarter 1: List of properties identified Quarter 2: Valuation certificate Quarter 3: Minutes of EXCO and Council Quarter4: Advertisement of properties for disposal	10123010105	SALARIES	R11 478 195,00
TLSDBP-BS033	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	BS5.1.2	Completion of construction of 0,708 km of storm-water drainage for the medical precinct	Output	Reports	0,708km of trench excavations complete for the stormwater drainage for the medical precinct	0,354 km of stormwater pipe for the medical precinct completed	0,354 km of stormwater pipe for the medical precinct completed	0,708 km stormwater pipe completed	N/A	N/A	Completion of construction of 0,708 km of storm-water drainage for the medical precinct	Technical Services	Bi-annual	Quarter 1: Progress report and Invoices. Quarter 2: Progress reports, Invoices, and a completion certificate signed off by the SED: Technical Services and the Consultant Engineer	70161406421	Medical Precinct: Storm-water	R1 108 705,27

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 basic services in Newcastle Municipality	Provide development projects through provision of new infrastructure and existing infrastructure upgrades	BS5.1.3	Construction of Streetlights for the medical precinct	Output	Reports	20 streetlight poles procured and 800m of electrical cable.	Installation of 10 streetlights for the medical precinct	Installation of 10 streetlights for the medical precinct	Installation of 20 streetlights for the medical precinct	N/A	N/A	Completion of the installation of 20 streetlights for the medical precinct	Technical Services	Bi-annual	Quarter 1: Progress report and invoices. Quarter 2: Progress reports, invoices, and a completion certificate signed off by the SED, Technical Services and the Consultant Engineer	70161506421	Medical Precinct: Streetlights	R2 183 529,43
TLSDBIIP-BS035	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	BS5.1.4	Servicing of land for the medical precinct water	Output	Reports	0,68 km of trench excavations for the water pipeline at medical precinct completed	Completion 0,3km's km of pipe laying for the water pipeline at medical precinct	Completion 0,38km's km of pipe laying for the water pipeline at medical precinct	Completion 0,88km's of water pipeline at the medical precinct	N/A	N/A	Completion 0,68km's of water pipeline at the medical precinct	Technical Services	Bi-annual	Quarter 1: Progress report and invoices. Quarter 2: Progress reports, invoices, and a completion certificate signed by the SED, Technical Services and the Consultant Engineer	70161606421	Medical Precinct: Water	R757 963,26
TLSDBIIP-BS036	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	BS5.1.5	Servicing of land for the medical precinct with sewer	Output	Reports	0,933 km of trench excavations complete for the sewer pipeline at the medical precinct .	Completion 0,4km's km of pipe laying for the sewer pipeline at medical precinct	Completion 0,533km's km of pipe laying for the sewer pipeline at medical precinct	Completion 0,933km's of sewer pipeline at the medical precinct	N/A	N/A	Completion 0,933km's of sewer pipeline at the medical precinct	Technical Services	Bi-annual	Quarter 1: Progress report and invoices. Quarter 2: Progress reports, invoices, and a completion certificate signed by the SED, Technical Services and the Consultant Engineer	70161706421	Medical Precinct: Sewer	R697 269,21
TLSDBIIP-BS037	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	BS5.1.6	Completion of the commissioning of the electrical substation for the medical precinct	Output	Reports	Foundation earthworks for the substation of the medical precinct complete	Construction of the base for the top structure of the substation.	Completion of brick work for the top structure of the sub-station	Construction of base for the top structure of substation and completion of brick work.	Completion of roof work for the substation	Completion of the commissioning of the electrical substation for the medical precinct	Completion of the commissioning of the electrical substation for the medical precinct	Technical Services	Quarterly	Quarter 1: Progress report and invoices. Quarter 2: Progress reports and invoices. Quarter 3: Progress reports and invoices Q4: Progress reports, invoices, and a completion certificate signed off by the SED, Technical Services and consultant engineer	70161806421	Medical Precinct: Substation	R1 348 347,18
TLSDBIIP-BS038	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	BS5.1.7	Purchase and delivery of 1 compactor truck	Output	Reports	4 vehicles purchased ( 2- 4'4 Long driven vehicles and 2- 3 ton trucks)	Confirmation received from the dealer and obtain an order of 1 compactor truck.	N/A	Confirmation received from the dealer and obtain an order of 1 compactor truck.	N/A	Delivery of 1 compactor truck	Purchase and delivery of 1 compactor truck	Technical Services	Quarterly	Quarter 1: Confirmation from dealer and an order Q4: Delivery note, an invoice and a registration certificate	706021903721	Purchase of Refuse Compact Truck	R2 900 000,00
TLSDBIIP-BS040	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.	BS1.1.4	Construction of 2km of pipeline and 10 standpipes in ward 33 and 15	Output	Report	New KPI	N/A	Appointment of contractor	Appointment of contractor	Completion of 1 Km of pipeline, 5 standpipes constructed in ward 33 and 15	Completion of 1 Km of pipeline and 10 standpipes constructed in ward 33 and 15	Construction of 2km of pipeline and 10 standpipes in ward 33 and 15	Technical Services	Quarterly	Quarter 2 - Appointment letter Quarter 3 - 4 - Monthly Progress reports and Invoices	70712100651	Newcastle East Water Mains Extension	R4 000 000,00
TLSDBIIP-BS041	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	BS1.2.2	Replacement of the DN150 Bulk Outfall Sewer Clay Pipeline in Stafford Hill	Process	Report	New KPI	Finalisation of BSC and Tender Advert	Finalisation of BEC and BAC	Tender Advert and finalisation of BEC and BAC	Appointment of Contractor and Site establishment	Trench excavation and pipe laying for the installation of the DN150 Bulk Sewer Clay Pipeline in Stafford Hill	Completion of the replacement of the DN150 Bulk Sewer Clay Pipeline from Stafford Hill	Technical Services	Quarterly	Quarter 1 - BSC minutes, tender advert and invoices Quarter 2 - BAC and BEC minutes Quarter 3- Appointment Letter, progress report and invoices, Quarter 4- Progress report, invoices and a completion certificate	7023303621	Replacement of the DN150 Bulk Outfall Sewer Clay Pipeline in Stafford Hill	R8 608 600,00
TLSDBIIP-BS042	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	BS1.2.3	Upgrade and Refurbishment of Bulk Sewer Pipeline from Sijahlala-la to Voortrekker Pump station	Process	Report	New KPI	Completion of the Inception report	Completion of the Design report	Completion of the Inception and Design report	Finalisation of BSC and tender advert	Finalisation of BEC, BAC and appointment of the Contractor	Appointment of the Contractor Upgrade and Refurbishment of Bulk Sewer Pipeline from Sijahlala-la to Voortrekker Pump station	Technical Services	Quarterly	Quarter 1 - Inception report and invoices Quarter 2 - Design report Quarter 3- BSC minutes and tender advert. Quarter 4- BEC, BAC and appointment letter	70233170651	Upgrade and Refurbishment of Bulk Sewer Pipeline from Sijahlala-la to Voortrekker Pump station	R1 500 000,00