

NEWCASTLE MUNICIPALITY

TOP LAYER SDBIP 2020/2021 - 2021/2022

BASIC SERVICE DELIVERY AND INFRASTRUCTURE 2020/2021

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 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	2020/21 BUDGET INFORMATION
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 households with access to water	Output	Number (No.)	49627	49874	50121	50121	50368	60368	60368	Technical Services	Quarterly	Quarter 1-4: Valuation roll from BTO, D6 Completion forms from DPHS with beneficiary list, invoices for basic access to water with completion certificate and beneficiary list.	Vote Number: 70175100551 Vote description: PROVISION OF BASIC WATER SUPPLY (P46,WARD16,WARD12,WARD24) Amount: R 6 000 000
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.)	50602	50849	51096	51096	51343	51803	51803	Technical Services	Quarterly	Quarter 1-4: Valuation roll from BTO, completion certificates from WSA for VIP Toilets, D6 forms from DPHS and household count from Technical Services	Vote Number: 10251010840 Vote Description: NIC VIP TOILETS Amount: R 2 619 190,00
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. (Non- revenue water loss)	BS2.1.1/5.1.2	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: Replacement and upgrade Amount: R 10 000 000 Deswani Pressure Management Amount: R 10 000 000
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 by Council by June 2021	Output	Integrated Waste Management Plan	Approved Integrated Waste Management Plan by June 2020	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 2021	Annual review and approval of Integrated Waste Management Plan by Council by June 2021	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 Draft IWMP Q4 Minutes of the Council Meeting and Final Integrated Waste Management Plan	Vote no: 232 & 222 Refuse removal Budget Amount: R 45 474 405, 00 Description: Total
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.)	49627	49874	50121	50121	50368	50368	50368	COMMUNITY SERVICES	Quarterly	Quarter 1-4: Valuation roll from BTO, D6 Completion forms from DPHS with beneficiary list	Vote no: 232 & 222 Refuse removal Budget Amount: R 45 474 405, 00 Description: Total
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 checklist performed to ensure compliance with a landfill site	Output	Monthly reports	12	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: 232 & 222 Refuse removal Budget Amount: R 45 474 405, 00 Description: Total
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 EIA Report for Landfill site approval to Environmental Affairs	Process	Reports	NEW KPI	Identification of the candidate sites	Preliminary screening of the candidate sites for the landfill	Preliminary screening of the candidate sites for the landfill	Finalise Specialists studies for the landfill	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	Quarterly	Q1 List of identified sites Q2 Screening Report Q3 Progress report on specialist studies Q4 EIA Report	Vote No:10161010105, Vote description: Salaries , Budget Amount: R 11 482 888,00
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 resealed/rehabilitated	Output	Kilometres (km)	10km	3km	2km	5 km	3 km	0 km	8km	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: 70150009621 Vote Description: Resealing of Roads Newcastle Residential Area Amount : R 2 500 000,00 Vote No: 70150008121 Vote Description: Resealing of Roads: Newcastle West Amount: R 3 500 000,00 Vote No: 70150007521 Amount: R 2 000 000,00 Vote No:70150008021 Vote Description: Resealing of Roads Osizweni Amount: R 2 000 000,00 and Vote No: 70150007821 Vote Description: Speedumps Amount: R 2 000 000,00. Total Budget: R 12 000 000,00
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's of roads gravelled	Output	Kilometres (km)	9 km	Finalisation of BSC and BEC	BAC and appointment of service provider	Finalisation of BSC and BEC, BAC and Appointment of service provider	3km	3km	6km	Technical Services	Quarterly	Quarter 1 : BSC and BEC Minutes; Quarter 2: BAC and appointment letter; Quarter 3 - 4 : Completion certificates signed by the Director and confirmed by the Portfolio Councillor for Technical Services	Vote no: 10174010495 and 10173010495 Vote description: Graveling of roads Total Budget Amount: R 15 810 000, 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)	Upgrade of gravel roads to tarred roads with storm water infrastructure and street furniture	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	BS5.1.1	Km's of roads upgraded from gravel to blacktop	Output	Kilometres (km)	8,46 km	Finalisation of BEC and BAC, Appointment of panel of service providers	Allocation of work to contractors before site handover and Site establishment.	Finalisation of BEC and BAC, Appointment of panel of service providers, Allocation of work to contractors before site handover, Site establishment and Site establishment.	Construction phase of the road layer works and storm water	5,3 km	5,3 km	Technical Services	Quarterly	Quarter 1: BEC and BAC minutes and appointment letter contractors. Quarter 2: Site handover minutes Quarter 3 : Progress report (invoices will be linked to relevant PIPs) Quarter 4: Completion certificates, progress reports signed by the Consultant engineer/ Director/SED	Vote no: 70150008851 Vote description:Construction of MF18 & MF 19 Roads R 4 000 000,00 Vote No: 70150010051 Vote Description: Construction of MF 69, 7, 10 Budget Amount: R 4 000 000,00. Vote No: 70150018551 Vote Description: Construction of MC13 Budget Amount: R 3 100 000,00. Vote No: 70150010151 Vote Description: Construction of OB 1 Link Road Budget Amount: R 6 073 000,00. Vote No: 70150018851 Vote Description: Construction of OA27 Budget Amount: R 3 000 000,00. Vote No: 70150018451 Vote Description: Construction of H39 Bus Road and Street Lighting Budget Amount: R 10 000 000,00 Total Budget: R 30 573 000,00
TLSDBP-BS011	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)	BS6.1.1	Approval of the Electricity Service Delivery Plan (ESDP)	Process	Reports	Tender advert	Receipt of the Inception Report from the Service Provider and input from the department	Finalised Draft Inception Report for the ESDP	Finalised Draft Inception Report for the ESDP	Submission of the Draft ESDP to the Portfolio Committee	Approved ESDP by Council	Approved Electricity Service Delivery Plan (ESDP) by council.	Technical Services (Electrical and Mechanical Services)	Quarterly	Quarter 1:Inception report with departmental input 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 Consultant Fees Budget Amount: R 1 054 000, 00 Vote description:
TLSDBP-BS012	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.	BS6.2.1	Number of formal households with access to a basic level of electricity	Output	Number (No.)	49827	49827	49827	49827	49827	50327	50327	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.	Vote No: 10604010600, Vote description: Rural Electrification , Budget Amount: R 14 756 000,00

TLSDBP-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 the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Provide housing and other development projects relocated water service through provision of new infrastructure and existing infrastructure upgrades	BS3.1.1/5.1.2	Progress on the Construction of Blaauwbosch Bulk Water Supply	Process	Reports	Finalise Application process for the WULA	Approval of WULA	Finalisation of specs and BSC. Tender advert	Approval of the WULA. Finalisation of specs and BSC. Tender advert	Finalisation of BEC and BAC. Appointment of contractor	Site handover, site establishment and commence with the construction phase	Site handover, site establishment and commence with the construction phase	Technical Services	Quarterly	Quarter 1: Approval/certificate of approval for the WULA. Quarter 2: BSC Minutes and Tender advert. Quarter 3: BEC and BAC minutes with the appointment letter. Quarter 4: Site handover minutes and progress reports (all invoices linked to expenditure)	Vote no: 70150009651 Vote description: Blaauwbosch Bulk Water Budget Amount: R 10 000 000
TLSDBP-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 the provision of appropriate basics services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrades	BS4.1.3	Construction of a new road for medical precinct	Output	Reports	Inception Report	Finalisation of BEC	Finalisation of BAC. Appointment of contractor. Site handover and Site establishment.	Finalisation of BEC and BAC. Appointment of contractor. Site handover and Site establishment.	Construction of layer works	Completion of the construction of 0,74 km of road for the Medical Precinct	Completion of the construction of 0,74 km of road for the Medical Precinct	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 the SED. Technical Services.	Vote no: 70161306421 Vote description: Medical Precinct: road Budget Amount: R 6 834 667
TLSDBP-BS015	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	NEW KPI	Finalisation of specifications and BSC. Tender Advert	BEC and BAC and appointment of service provider	Finalisation of specifications and BSC. Tender Advert BEC and BAC and appointment of service provider	Site handover and site establishment. Commence with construction phase	Construction phase	Construction phase	Technical Services	Quarterly	Quarter 1: BSC minutes and tender advert. Quarter 2: BAC and BEC minutes and appointment letter for service provider. Quarter 3: Site handover minutes and progress report/ Quarter 4: Progress reports (invoices for all expenditure)	Vote no: 70251018351 Vote Description: UPGRADE OF MADADENI WASTE WATER TREATMENT PLANT Budget Amount: R20 731 000
TLSDBP-BS016	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.	BS1.1.2	Viljoenpark bulk water and sanitation	Process	Reports	NEW KPI	Finalisation of specifications and BSC. Tender Advert	BEC and BAC and appointment of service provider	Finalisation of specifications and BSC. Tender Advert BEC and BAC and appointment of service provider	Site handover and site establishment. Commence with construction phase	Construction phase	Construction phase	Technical Services	Quarterly	Quarter 1: BSC minutes and tender advert. Quarter 2: BAC and BEC minutes and appointment letter for service provider. Quarter 3: Site handover minutes and progress report/ Quarter 4: Progress reports (invoices for all expenditure)	Vote no: Vote Description: VILJOENPARK BULK WATER AND SANITATION Budget Amount: R 10 000 000
TLSDBP-BS017	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	BS1.4.1	To achieve 90% green drop compliance for water quality	Output	Percentage (%)	90,00%	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: R 47 539 178
TLSDBP-BS018	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.	BS1.1.3	Percentage Implementation of the water maintenance plan	Output	Percentage (%)	100%	25%	50%	50%	75%	100%	100%	Technical Services	Quarterly	Maintenance plan, progress reports, invoices linked to expenditure and calculation sheet	Vote Number: 10701010486 Vote Description: Maintenance Plant Operations Amount: R 4 840 000 Vote Number:
TLSDBP-BS019	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.	BS6.2.2	Percentage Implementation of the electricity maintenance plan	Output	Percentage (%)	100%	25%	50%	50%	75%	100%	100%	Technical Services	Quarterly	Maintenance plan, progress reports, invoices linked to expenditure and calculation sheet	VOTE NUMBER: 10602010476/ 10602010489/ 10602010484 VOTE DESCRIPTION: MAINTENANCE BY TEST SWITCH AMOUNT: R 900 000. VOTE DESCRIPTION: SWITCH GEAR MAINTENANCE R 391 601 VOTE DESCRIPTION: ROBOT MAINTENANCE: R 1 500 000
TLSDBP-BS020	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	BS7.2.1	Number of Top-structures (completed house) built in a year	Output	Number (No.)	329	247	247	494	247	n/a	741	DPHS	Quarterly	Quarter 1-3: D6 Forms with beneficiary list	Vote No:10855010229. Vote description: Housing Projects: Contracted Services, Budget Amount: R 91,391,577.00
TLSDBP-BS021	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 secure tenure and clear property rights	Fast-track Title Deed Restoration Project	BS8.1.1	Number of houses transferred through Enhanced Extended Discount Benefit Scheme (EEDBS)	Output	Number (No.)	200	N/A	50	50	N/A	50	100	DPHS	Quarterly	Quarter 2 and 4: Copies of Title Deeds/windeed, acknowledgement letter for collection conveyancers certificate	Vote No:10855010229. Vote description: HOUSING PROJECTS: CONTRACTED SERVICES , Budget Amount: R 91,391,577.00
TLSDBP-BS022	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 land (including Land Reform)	To facilitate secure tenure and clear property rights	Disposal of municipal land in line with Land Disposal Policy	BS8.2.1	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	25	25	DPHS	Quarterly	Quarter 1: List of properties identified Quarter 2: Valuation certificate Quarter 3: Minutes of EXCO and Council Quarter 4: Advertisement of properties for sale	Vote No:10139010105 Vote description: SALARIES Budget Amount: R1 56 647,00 Vote No: 10123010105 Vote Description: Salaries Budget Amount: R 9 948 461,00
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 basics services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrades	BS9.1.1	Completion of construction of 0, 708 km of storm-water drainage for the medical precinct	Output	Reports	Inception Report	Finalisation of BEC	Finalisation of BAC, appointment of the service provider, site establishment.	Finalisation of BAC, appointment of the service provider, site establishment.	Completion of excavation and trenching	Completion of the construction of manholes, catchpits and backfilling	Completion of construction of 0, 708 km of storm-water drainage for the medical precinct	TECHNICAL SERVICES	Quarterly	Quarter 1: BEC Minutes. Quarter 2: BAC minutes, appointment letter, site meeting minutes and progress reports. Quarter 3: Progress reports and completion certificate signed by the Consultant Engineer and the SED. Technical Services. (invoices for expenditure)	Vote no: 70161406421 Vote Description: Medical Precinct: Storm Water. Budget amount: R3 884 667
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 basics services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrades	BS9.1.2	Construction of Streetlights for the medical precinct	Output	Reports	Inception Report	Finalisation of BEC	Finalisation of BAC, appointment of the service provider, site establishment.	Finalisation of BAC, appointment of the service provider, site establishment.	Completion of excavation and laying of cables	Completion of the construction and completion of street lights for the Medical Precinct	Completion of the construction and completion of LED street lights for the Medical Precinct	TECHNICAL SERVICES	Quarterly	Quarter 1: BEC Minutes. Quarter 2: BAC minutes, appointment letter, site meeting minutes and progress reports. Quarter 3: Progress reports and completion certificate signed by the Consultant Engineer and the SED. Technical Services. (invoices for expenditure)	Vote no: 70161506421 Vote Description: Medical Precinct: Street lights. Budget amount: R 600 000
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 basics services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrades	BS9.1.3	Servicing of land for the medical precinct with water	Output	Reports	Inception Report	Finalisation of BEC	Finalisation of BAC, appointment of the service provider, site establishment.	Finalisation of BAC, appointment of the service provider, site establishment.	Completion of Trench excavation, pipe laying	Completion of the construction of manholes, catchpits and backfilling	Completion of construction of 0, 68 km of water service connection for the medical precinct	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 the SED. Technical Services. (invoices for expenditure)	Vote no: 70151506421 Vote Description: Medical Precinct: Water. Budget amount: R 805 000
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 basics services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrades	BS9.1.4	Servicing of land for the medical precinct with sewer	Output	Reports	Inception Report	Finalisation of BEC	Finalisation of BAC, appointment of the service provider, site establishment.	Finalisation of BAC, appointment of the service provider, site establishment.	Completion of Trench excavation, pipe laying	Completion of the construction of manholes, catchpits and backfilling	Completion of construction of 0, 933 km of sewer service connection for the medical precinct	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 the SED. Technical Services. (invoices for expenditure)	Vote no: 70161706421 Vote Description: Medical Precinct: Sewer. Budget amount: R 910 000

TLSDBIP-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 basics 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	Finalisation of BEC	Finalisation of BAC, appointment of the service provider, site establishment.	Finalisation of BAC, appointment of the service provider, site establishment.	Construction of sub-station	Testing and commissioning of the substation.	Completion of the commission of an electrical substation for the medical precinct	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 the SED. Technical Services. (Invoices for expenditure)	Vote no: 70161806421 Vote Description: Medical Precinct: Substation Budget amount: R 2 070 000
TLSDBIP-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 of appropriate basics services in Newcastle Municipality.	Provide development projects through provision of new infrastructure and existing infrastructure upgrades	BS9.1.6	Consultant fees for the Medical Precinct	Output	Reports	Inception Report	N/A	Site Supervision	Site supervision	Site supervision	Completion of the servicing of land for the Medical Precinct	Completion of the servicing of land for the Medical Precinct	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
TLSDBIP-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	BS9.1.7	Purchase of a Vehicle	Output	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 vehicle	n/a	n/a	Purchase of a Vehicle	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