NEWCASTLE WUNCEPALITY

TOP-LAYER SERVICE DELAGET BUDGET REPLEMENTATION PLAN: 20220023 - 20240027

BASIC SERVICE DELAGET 20220023 METODALIPA BACKTO BASICS PALIN CP PROMITY GOALGRACTINES STRATEGES BETWEEN XET YES PROMISES RECEIVED WITH OF SECURITY SECURITY OF SECURITY BASILINE

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TO MA TLSCGIP REF OUTCOME 9 Duarter 1-4: Valuation cell from \$100 Completion forms from DPHG with 5 Improved access to basic service delivery (i.e. Water, sanishor, electricity, housing, waste removal) reduce water loss Value the percentage of value losses. Quarter 1- 4 Water balance scorecard all calculation sheet signed of by the SEC: Technical Services PPE REPLACEMENT AND UPSRADE PROJECT All words Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, environment water, removed in the control of the con To implement the Waste Management Strategy in line 953.5.5 with relevant legislation Annual review and approval of the integrated Waste Management Plan by Council in June 2023 Progrand IT state
Management Plant
Management Plant by Council or State Management Plant Council or State Management Plant
Ma Annual review and approval of Integrated Illians Management Plan by Council in June 2023 Council in June 2023 Annual minies and approval of resignand Waxes Management Plan Followed in June 2004 to Council in June 2005 to Council in June 2007 to Council in Ju Improved access to basic
service allewing Le. Water,
to extend with a rew bandfill also
packed allewing Le. Water,
to extend the service and t Mbettly issued monitoring compliance checklet completed with all non-compliance issues addressed. Quarter internal monitoring compliance dum progress in administrating compliance dum progress in administration co Quarter 1-4: Quarterly internal monitoring checklic on compliance with a landfill size a calculation others, evidence showing that son-compliant a lense by Alwards Outser interest monitoring
Counter interest monitoring
Cou Improved access to basic service delivery (i.e. Water, sanistics, electricity, housing, water enrousal Engagements with Environmental Affairs with regards to the progress made by the Municipality All words Q1 -NA Q2 Progress Report Q3 - G minutes; Q4 -dd of sale Letter pication of funding for the micing of the landfill site Improved quality of roads and toom water of state roads and storm water of state roads and effective storm vater of state roads and effective storm vater of state roads and earlier of Quarter 1: Northly progress report, a Completion certificates signed by the Contractor, Director and SED. Reseating 24 8.28 eros (en) 0,73 Km's of Roads recesied at Madadeni (Madii) reproved quality of roads and
To ensure the provision and
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storm st Sometres (km) 0,26 Kin's of Roads recessed at Ostraeni (JRH) Quarter 1: A Completion certificates signed by the Costractor Director and SGD. Reseabing plan, invoices linked to the capital program. 16 Quarter 2: A Completion certificates signer the Contractor, Director and S&D. Reseal plan, invoices linked to the capital program Kin's of Roads recealed for invocatile Residential Area 0,9 Kin's of Roads resealed at Newcastle CSO (Resealing for Narco Street 0,6 Kin's and Hardwick Street Quarter! - 2 A Completion certificates signed by the Contractor, Director and S&D. Resealing plan, invides linked to the capital recovery. 9 Kin's of Roads received at invested CSD (Reseating for Macon treet 0,6 Kin's and Hardwick Street 0,74 Kin's of Roads recealed at Newcastle CSD (Resealing for Hards street 0,54 Kin's and Macconistees. 2,48.25 Kin's of Roads resealed for 1,3 Kin's of Roads resealed to 1,7 Km is of Roads recealed to Neurostic CSO Area Improved quality of reach and access water of seasons and resistances of sale reach and earlier seasons of sale reach and earlier seasons of sale reach and realistances of sale reach and realistances of sale reach and realistances and realistan Completion of 3 km/s of graveling (Madaderi school in ward 31 = 1km, Charlestown road in ward 1 = 1km, MP29 road in ward 14 = 0,5km/s, MSc in ward 22 = 0,5km/s and Bus road in Quarter 1: Graveling plan, a Completion certificates signed by the Computer, Direct and SEQ, Involves linked to the capital Quarter 2: Graveling plan, a Completion certificates signed by the Commonar, Director and SEO, Inscises Inhed to the capital sociation. terproved quality of roads and storm water infrastructure.

To ensure the provision and maintenance of roads, storm water (including indimension) effective storm water (including indimension). Completion of 2 km/s of graveling (i in ward 8 = 0,5km/s, Kwa Nishang ward 55 = 0,5km/s, Thiyasinwe in v 30 = 0,5km/s and Mhdozo Clinic in 7,9,11,128.18 Completion of 1,05 Kin is of gravel roads upgraded from gravel to black including stormwater for OCHI and Quarter 1: Northly progress report and linolosis Quarter 2: Northly progress report, invol-and a Completion Certificate signed of by Commacor. Director and SED Quarter 1: Northly progress report and invoicels. Quarter 2: Northly progress report, invoicels and a Completion Certificate signed of by the inversery. November and SCN. BSS.12 Improved quality of roads and Upgrade of gravel roads to Implementation of the Capital score water infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Completion of 1.10 Kin's of growlinsad Commencement with trench errors (km) approached from growle to blackop excavations and stormwater including stormwater for CR1 Link Road installation replation of 0.86 Km/s of OSH Link
Completion of 0.86 Km/s of OSH Link
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Completion of 0.86 Km/s of OSH Link
Road Stormwater installation Completion of 0.96 Kin's of OS1 Lin Road Stormwater installation 12 Quarter 1: Northlyprogress report and inscisals Quarter 2: Northlyprogress report, insoit and a Completion Certificate signed off by Cormanne, Overcor and SED Improved quality of roads and stom water infrastructure (including claims/skell) (Ingrade of gravel roads to stom water infrastructure (including claims/skell) (Ingrade (Ingrade of gravel roads to stom water (Ingrade (Ingrade of gravel roads to stom water (Ingrade of gravel roads to stom wa Completion of 0.61 Km/s of gravel roads upgraded from gravel/s black including stormwater for NR23, 26 & Quarter 1 and 2: Status quo reports. Quarter 4: Presentation and attendance registeris Review and approval of the Update of Electricity Service Deletely Service Deletely Plan (ESDP) by the department department department Improved access to basic service delivery (a. Water. To ensure access to electricity. To develop and implement the services chemical services (all the services chemical servi All words Consultation with departments and selevant stakeholders on Draft Secricity Master Plan Secricity Master Plan Improved access to basic services; improved access to basic services; and the design of provider business and services; and the services and the services; and the services are Quarter 1: Nibratily Progress Reports and dissilicate Quarter 2: Nibratily Progress Report and invisions. Quarter 2: Nibratily Progress report, involu-and a Completion conflicture signed by th Contractor, Director and SEO. Communion and completion of 11.5 Kin's of 460°D one gravity main water supply pipeline from Employee to Blauebooch S Kin's of trench excavation and pipe laying for the construction of 11.5 Kin's of 460kD steel gravity main water supp pipeline from Strakfortein to Situauboso Completion of 2 Km is of trench reconstions and pipe bying Completion of 4 Kinn's of trench excausions and pipe laying Improved access to basic annice delivery (i.e. Water, sanistion, electricity, housing, water to all housely water terminal Manichain and properties anniced to the sanistic stronger of the sanisti muction of links Structure dividing walls in existing tion havin 2 Completion of electrical, mechanical works, tecting and Quater 1: Specification and tender advert Quater 2: SEC and BAC minutes Quater 2: Appairment letter, site handwer minutes and a progress report and an Quater 4: Monthly Progress report and an Vijoer Park Bulk Water and Senistrics (Phase 2) Refurbithment of the Newcade Water Water Tourney World Improved access to basic service delivery § a. Water, supporting sanitation and supporting sanitation, electricity, housing, spatial execution and possible water to all households with access to basic possible possible possible (privide). Upgrade of the Newcastle Waste Water Treatment Works for Vijoen Park Sulk Water and Sanitation (Phrase2) Compilation of bid specification, advertisement of a tender, bid to serve at BGC and BAC 5 8 34 Improved access to basic Services and Servic Quarter 1 - 4: Yakirtersance plan, progress: 100/01/01/04/04 reports, inscious linked to expenditure, jub 100/01/04/04 reports, inscious shado expenditure, jub 100/01/04/04/04 All words Shinterance Plant Operations R:3 674 946 Installation Reliculation: Water R:1 574 768 Installation Reliculation: Sever R:2 581 228 Improved access to basic senice delivery (i.e. Water, sandation, electricity, housing, water removal) exercision, housing, water removals and provincial norms and targets. cking to Number of Top-structures (completed directions) BSF.1.5 access to water and sanitation) built in year. Quarter 2 and 4: D6 completion form with scores to water and sanitation with benefit ion for 1,6,12 & 19 Improved access to basic service of the provided access to basic service delivery (i.e. Water, service delivery (i.e. Water, service delivery (i.e. Water, service), noting, service(i), noting, service(i), noting, service(i), noting, service(i), noting and provided access to basic service delivery (i.e. Water, service), noting service delivery (i.e. Wat Output 1: Implement a differentiated approach to improved access to basic
sensic addwarp, in Wester,
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sandstanne, electricity, h 16.6.18 Improved access to basic sensitive and access to basic sensitive a Quarter 1-t list of properties transferred arterly the copies of title deeds/win deeds search Improved access to basic senice delivery (i.e. Water, sanitation, electricity, housing, water senious). oved access to land uding Land Reform) Identification of 39 sites for deposal and Signing of Deed of Sales for Bids advertising of sites. Quarter 1: List of properties identified Quarter 2: Advertisement of the properties disposed Quarter 2: deed of sale agreement Pursers 4: NA. Alwards Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removed as Nescostle water to a house of a Nescostle Manicipality. Improved access to basic To-ensure the provision of appropriate solutions of appropriate solutio estimanes of a rander and Sidro Manager Upgrade and Relutiohment Suit Sever Ppeline from Signification to Voorsekker Dumo vestion 26 Quarter 1: Instruction letter, site handouer minutes:
Quarter 2 - 2: Martify Progress report and excisors
Quarter 4: Martify Progress reports;
Institut and a Completion certificates bit by the Contractor, Olivacion and SEO Improved quality of roads and Upgrade of gravel roads to Implementation of the Capital storm water infrastructure Infrastructure (Including sidewalks) infrastructure Program (MG-MTSPANC PAICNO) Completion of 1 Kin base-layer and surboing for MEDS & MED? stads. 26 Completion of 1 Kin sub-base by or ME26 & ME27 roads Improved quality of noads and sommutate inhances of dependence of gravel road to stamp and sommutate inhance programme (NOPG) inhances programme (NOPG) O1-O4 Monthly Progress Report as (completion certificate) 18 & 12 Improved quality of roads and somewater inhastructure (including sidewalks) Upgrade of stormwater (including sidewalks) Infrastructure programme (NSPQ) Improved quality of roads and some water infrastructure | Implementation of the Capital some water infrastructure | Infrastru Completion of 0.98 Km/s of gravel road apgraded from gravel to blackop including streetlights for HON Stus Road 19 Completion of 0.98 Km's of gravel road upgraded from gravel to blackop including streetights for HSB Skis Road including streetights for HSB Skis Road Quarter 2: Progress report, involvels and Completion certificates signed by the Contractor, Director and SED Quarter 1: Request for quotestines and statistics in letters. Quarter 2: Monthly Progress reports and statisticals. Quarter 2: Monthly Progress reports and statistics. Quarter 6: Monthly Progress reports, reactions and a Completion certificates signs by the Commontor, Olenctor and Statistics. Request for quotations and ignoistment of contractors reproved quality of reads and for ensure the provision and maintenance of safe reads and maintenance of safe reads and characteristics of inflamentation and maintenance of safe reads and water distancemen, matter characteristics, matter character Purchase of Vehicles as per the approved Vehicle Purchase Plan approved Vehicle Purchase Plan