NEWCASTLE MUNICIPALITY

TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - 2022/2023 - 2026/2027

BASIC SERVICE DELIVERY 2022/2023

TL SDBIP REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOALS/OBJECTIVES	STRATEGIES	KPI TILL LINKED TO SDP	KEY PERFORMANCE INDICATOR 2022/2023	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2022	TARGET QUARTER ENDING 31 DECEMBER 2022	MID-TERM STATEMENT (ACCUMULATIVE) AVERAGE TARGET (1 JULY 2022 - 31 DECEMBER 2022)	TARGET QUARTER ENDING 31 MARCH 2023	TARGET QUARTER ENDING 30 JUNE 2023	YEAR 1 ANNUAL STANDARD (ACCUMULATIVE) AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	BUDGET 2022/2023				LINK OF WARD LOCALITY TO KPI	YEAR 2 ANNUAL STANDARD (ACCUMULATIVE) AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	YEAR 3 ANNUAL STANDARD (ACCUMULATIVE) AVERAGE TARGET (1 JULY 2024 - 30 JUNE 2025)	YEAR 4 ANNUAL STANDARD (ACCUMULATIVE) AVERAGE TARGET (1 JULY 2025 - 30 JUNE 2026)	YEAR 5 ANNUAL STANDARD (ACCUMULATIVE) AVERAGE TARGET (1 JULY 2026 - 30 JUNE 2027)
																				MSCOA CONFIGURATION	KOTA DESCRIPTION	BUDGET AMOUNT						
TL10SBP-B0001	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.	B10.1.1	The number of formal households with access to basic water	Number	51390	51390	51390	51390	51390	51390	51470	51470	Technical Services	Quarterly	Quarter 1-4: Valuation roll from BTO, DM Completion forms from DPHS with beneficiary list and beneficiary list.	5320101229	Contracted Services: Housing	R123 880 000	All wards	TBC	TBC	TBC	TBC
TL10SBP-B0002	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	B10.1.2	The number of formal households with access to basic level of sanitation	Number	51390	51390	51390	51390	51390	51390	51470	51470	Technical Services	Quarterly	Quarter 1-4: Valuation roll from BTO, DM Completion forms from DPHS with beneficiary list and beneficiary list.	5320101481 5320101481 5320101229	RURAL SCAHEMES: VIP TOILETS RURAL SCAHEMES: VIP TOILETS CONTRACTED SERVICES: REVENUE	R 5 631 938 R 5 454 545 R 123 880 000	All wards	TBC	TBC	TBC	TBC
TL10SBP-B0003	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.	B10.2.1	Limit the water losses to below 14%	Percentage (%)	≤ 40%	≤ 40%	≤ 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.	5370101661	DPW RSPLACEMENT AND UPGRADE PROJECT	R16 647 532	All wards	≤ 40%	≤ 40%	≤ 40%	≤ 40%
TL10SBP-B0004	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	B10.1.1	Annual review and approval of the Integrated Waste Management Plan by Council in June 2023	Number	Integrated Waste Management Plan	Annual review and approval of Integrated Waste Management Plan by Council in June 2022	Consultation with relevant stakeholders and compilation of situational Analysis (Gaps and needs)	Development of Action Plans and Alternatives to address developed goals	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 Council in June 2023	Annual review and approval of Integrated Waste Management Plan by Council in June 2023	Community Services	Quarterly	Q1-Goals and Situational Analysis in the form of a slide and input from state holders and minutes of the meeting Q2-Action Plans and Alternatives in the form of a slide Q3-Draft IWMP Q4-Minutes of Council Meeting and Approved Integrated Waste Management Plan	5350200301	SALARIES	R15 495 646	All wards	Annual review and approval of Integrated Waste Management Plan by Council in June 2024	Annual review and approval of Integrated Waste Management Plan by Council in June 2025	Annual review and approval of Integrated Waste Management Plan by Council in June 2026	Annual review and approval of Integrated Waste Management Plan by Council in June 2027
TL10SBP-B0005	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	B10.2.1	Number of formal households serviced Refuse Removal	Number	51390	51390	51390	51390	51390	51390	51470	51470	Community Services	Quarterly	Quarter 1-4: Valuation roll from BTO, DM Completion forms from DPHS with beneficiary list	5350200301	SALARIES	R15 495 646	All wards	TBC	TBC	TBC	TBC
TL10SBP-B0006	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	B10.3.1	Quarterly internal monitoring checklists performed to ensure compliance with GETSA requirements for a landfill site	Number	Reports	Monthly internal monitoring compliance checklist completed with progress in addressing non-compliance issues addressed.	Quarter internal monitoring compliance checklist completed with progress in addressing non-compliance issues	Quarter internal monitoring compliance checklist completed with progress in addressing non - compliance issues	Quarter internal monitoring compliance checklist completed with progress in addressing non - compliance issues	Quarter internal monitoring compliance checklist completed with progress in addressing non - compliance issues	Quarter internal monitoring compliance checklist completed with progress in addressing non - compliance issues	Quarter internal monitoring compliance checklist completed with progress in addressing non - compliance issues	Community Services	Quarterly	Quarter 1-4: Quarterly Internal monitoring compliance checklist on compliance with a landfill site and a calculation sheet, evidence showing the all non-compliance issues have been resolved.	5320201501	SALARIES	R15 495 646	All wards	Quarter internal monitoring compliance checklist completed with progress in addressing non-compliance issues	Quarter internal monitoring compliance checklist completed with progress in addressing non-compliance issues	Quarter internal monitoring compliance checklist completed with progress in addressing non-compliance issues	Quarter internal monitoring compliance checklist completed with progress in addressing non-compliance issues
TL10SBP-B0007	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	B10.3.2	Finalise acquisition of land identified for Latest lill purposes .	Number	Process	Engagements with Environmental Affairs and report on the progress made by the Municipality	Finalise acquisition of land identified for Latest lill purposes .	Costing of remedial measures as proposed by Environmental Affairs	Costing of remedial measures as proposed by Environmental Affairs	Report to Council on the costing of the remedial action	Final acquisition of land identifeas for landfill site	Engagements with Environmental Affairs and report on the progress made by the Municipality	DPHS	Quarterly	Q1- NIA Q2-Progress Report; Q3- Council minutes; Q4- site of-case-Letter	5350101501	Salaries	R140,380,003	All wards	DB- Assessment	Application of funding for the servicing of the landfill site	Commencement of Servicing of landfill site	Completion of Servicing of landfill site
TL10SBP-B0008	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services	Improved quality of roads and storm water infrastructure (including cobbles).	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.	B10.1.1	Km's of Roads resealed for Madadeni	Number	11.73 km's of Roads resealed at Madadeni (Ward)	0.0 km's of road resealed at Madadeni (WARD)	0 Km	0 Km	0.0 km's of road resealed at Madadeni (WARD)	0 Km	0 Km	0.0 km's of road resealed at Madadeni (WARD)	Technical Services	Annual	Quarterly progress report, a Completion certificates signed by the Contractor, Director and SED. Revenue plan, invoices linked to the capital program.	7317400701	Resealing of Roads Madadeni	R2 000 000	24 & 28	1.2 Km's of Roads resealed for Madadeni	1.4 Km's of Roads resealed for Madadeni	1.6 Km's of Roads resealed for Madadeni	1.8 Km's of Roads resealed for Madadeni
TL10SBP-B0009	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services	Improved quality of roads and storm water infrastructure (including cobbles).	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.	B10.1.2	Km's of Roads resealed for Osizweni	Number	11.26 Km's of Roads resealed at Osizweni (Ward)	0.0 km's of road resealed at Osizweni (JR12)	0 Km	0 Km	0.0 km's of road resealed at Osizweni (JR12)	0 Km	0 Km	0.0 km's of road resealed at Osizweni (JR12)	Technical Services	Annual	Quarter 1- 4 Completion certificates signed by the Contractor, Director and SED. Revenue plan, invoices linked to the capital program.	7317400621	Resealing of Roads Osizweni	R2 000 000	36	0.5 Km's of Roads resealed for Osizweni	0.7 Km's of Roads resealed for Osizweni	0.9 Km's of Roads resealed for Osizweni	1.1 Km's of Roads resealed for Osizweni
TL10SBP-B0010	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services	Improved quality of roads and storm water infrastructure (including cobbles).	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.	B10.1.3	Km's of Roads resealed for Newcastle Residential Area	Number	11.07 km's of Roads resealed at Newcastle Residential (Resealing for Mandela Park, Arbor Park and Hilltop Street 5.48 km's)	1.4 Km's of Roads resealed at Newcastle Residential (Resealing for Mandela Park, Arbor Park and Hilltop Street 0.7