NEWCASTLE MUNICIPALITY
ORAFT TOP-LAYER SERVICE DELIVERY BUDGET SWILDMENTATION PLAN: 38220823 -38560827
BASIC SERVICE DELIVERY 2023-2024 DO PRODUTY SOAL-GALCETVES STRATEGIES STRATEG LINK OF WARD LOCALITY

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MSCOA CONFIGARATION VOTE DESCRIPTION BUDGET AMOUNT Quarter 1-4: Valuation roll from BTO, D6 Complet All words Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing. reduce water loss To reduce the percentage of BS2.1.1 Li terrenture (%) Ward 2 Quarter 1-4: Water balance acorecard with hongraid Wasia
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Septime Wasia Improved access to basic service delivery (i.e. Water, service del Annual review and approval of Integrated Waste Management Plan by Council in June 1974 Annual review and approval of hingarised Waste Management Plan by Council in June 2025 Plan by Council in June 2025 To provide a refuse removal service to the Newcastle 863.2.1 Quarter 1-4: Valuation roll from BTO, D6 Completion from DPHS with beneficiary list All words Outset internal monitoring compliance described compliance should be compliance. hyprosed access to basic marked solvery (x Walner, sanched solvery (x Walner, sanched solvery). To create a safe and healthy marked solvery (x Walner, sanched solvery), housing environment with solvery sales removal) and solvery sales removal). Quarter internal monitoring compliance checklast completed with progress in addressing non , compliance issues All words Quarter Internal monitoring Compliance checklat compliance with progress in addressing non-compliance issues Compliance Report serves at 8EC and BAC. Appointment of Service Provider. Obtain an Service Provider. Obtain an Service Provider. Obtain an create a safe and healthy service to the Newcastle Community Purchase and delivery of (18 x 1.75m Bulk Refuse Containers Bins) Compilation of Specification and Advertisement and delivery of (15 x 1.75) use Containers Bins) All words Inground access to basic service delaway (a Weller, service delaway (a Weller, service delaway), Weller, service delaway (a Weller, service delaway), because a safe and healthy service delaway (a well-a service delaway), because a service delaway (a well-a service Prepare and submit consent letters the potential landowners requesting permission to undertake investigation All words ion of funding for the g of the landfill site Compilation of Bid Specification and advertisin NS Kmis of road resealed at viadeni (MACIS) 0,76 Km/s of road resealed at Madadeni (MACS) N/A Ward 28 Quarter 1: Bid Specification and advertisemen Quarter 2: Appointment / Instruction Letter Quarter 3: An order, a completion certificate a Contractor, Director and SED, and an invoice Ward 18 Compilation of Bid Specification and advert Compilation of Bid Specification and advertis 1,75 KmIs of roads resealed at Residential West (0,87 KmIs St Dor Street and 0,88 KmIs Impals Street Ward 25 & 2 1 Kmls of roads resealed at scastle (0,82 Kmls Marconi Street I 0,19 Kmls Allen Street) 1,3 Km's of Roads resealed for Newcastle CBD Area 1,7 Km's of Roads resealed for Newcastle CBD Area Completion of 2,5 Kmls of made gravefled (Carr Street in Ward 1 = 6 Kmls, MP29 in Ward 14 = 0,5 Kmls, Kmls, Mbhangsen Road in Ward 15 : 55 Kmls, M204 - Inabalenthe in W 22 = 0,5 Kmls and Exidence Bus Ro in Ward 31 = 0,5 Kmls 3 kmls of roads gravelled (MC3 road in ward 23 = 0,5 kmls, Mathalizars road in ward 34 = 0,5 kmls, Sibarchan road in ward 21 = 0,5 kmls, Salanglach Bus roads in ward 21 = 0,5 kmls, Wolly Sheet in ward 1 = 0,5 kmls and Nak Sheet in Ward 1 = 0,5 kmls) Quarter 1: Graveling plan, completion certificates signs the Contractor, Director and SED, and Invoices Improved quality of roads and atorm water infrastructure (including sidewalks) Quarter 2: Graveling plan, completion certificates at the Contractor Diseases and SED, and Invarion Ward 7, 8, 30, 9 & 21 Ward 3 Quarter 1: Signed monthly progress reports and invoice Quarter 2: Signed monthly progress reports, invoicels, Quarter 3: Signed monthly progress reports, invoicels, a Completion Curtificate signed off by the Contractor, Director and SED Completion of 4 Kmis of trench excession and pipe laying laying Completion of 4,7 Km's of trench excavations and pipe laying for 450ND steel gravity main water supply pipeline from Braskfontein to Blaueboach completion of 11,5 Kms for 450ND steel gravity main water supply pipelic tom Braskfortein to Stauwboach 881.5.1 C Ward 6, 12, 15, 16 & 18 ision of on and Upgrade wastewater collect households and treatment facilities Construction of Inlet Structures and al completion of Madadeni Waste ster Treatment Plant Upgrade luding Electrical and Mechanical Quarter 1: Signed monthly progress reports and invoice Quarter 2: Signed monthly progress reports, invoicels ar Completion Certificate signed off by the Contractor, Dire and SED Ward 31 Upgrade of Madadeni Waste Water Treatment disting equipment disting experiment of the Contractor main pipeline - appointment of the approximation of the Contractor, also handows, also Improved access to basic To ensure the provision of service delivery (i.e. Water, appropriate sanitation and sanitation, electricity, housing, potable water to all households with access to sanitation, electricity, housing, in Newcastle Municipality. 851.1.2 Installation of Vijoenpark Noands Rising main pipeline Ward 5 & 34 140 333,00 Appointment of the Contract BS1.4.1 Achieve 90% waste water quality in t of SANS 241 Quarter 1-4: Compliance report, invoices with calculation stored off by Disprior and the 1970 All words Improved access to basic
service delivery (i.e. Water,
sanitation, electricity, housing,
postable water to all households with access to
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To tectionate the provisional or seattle provisional manual to removal in line with the randoral and provincial more and standards. Output 1: Implement a lifterentiated approach to sunicipal financing, planning 16 & 18 Quarter 2: completion certificates with GPS Co-ordinates signed off by the SED and Service Provider Improved access to basic service delivery (i.e. Water, sanisator, electricity, housing, clear properly rights (Restoration Project waster remove). Number of houses transferred through 858.1.1 Enhanced Extended Discount Sensit Scheme (EEDBS) 1,7,8,9,10,11,13,14,17,18,19, 1,21,22,23,24,25,26,27,28,29 30,31 & 32 identifucation of sites to be disposed and valuation certificates All words proved access to land To facilitate secure tenure and Disposal of municipal land including Land Reform) clear property rights 4- NM

Quarter 1: Signed progress report
Quarter 2: Appointment letter, Signed monthly progress
report, revicable
Quarter 2: Signed monthly progress report, invoicable
Quarter 3: Signed monthly progress report, invoicable
Quarter 4: Signed monthly progress report, invoicable
and SED. Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, spatial service delivery (i.e. Water, sanitation, electricity, housing, seater to sall households with access to basic service or in Newcaste Manifopality. Upgrade and Refurbishment of Bulk Server Pipeline from Slyshlate-ta to Voortrekker Pump station Progress made with the approval of Water Use Lice Acolication (WULA) Upgrade & Refurbishment of bulk sewer pipeline from Siyahlala to R7 000 000,00 Ward 25 Completion of 1 Km gravel roads upgraded from gravel to blacktop including 0.85 Kmls of stormwater for ME25 & ME27 Improved quality of roads and Upgrade of gravel roads to storm water infrastructure (including uldewalks) imhastructure (including uldewalks) imhastructure. Kmis of roads upgraded from gravel to blacktop including stormwater for ME26 & Quarter 1: Signed monthly progress reports and invoice Quarter 2: Signed monthly progress reports, invoicels a Completion Certificate signed off by the Contractor, Dis-sert 991. Ward 28 Improved access to basic service delivery (i.e. Water, sanistion, electricity, housing, postalis water to all households with access to sanistion, electricity, housing, postalis water to all households basic polibile (direlabile) in Newsrett Marinimite. Initialization and completion of QL-57
Completion of 13.5 Km1 of breach excassions and pipe layers of 37 Km1 of breach excassions and pipe layers of 37 Km1 of breach excassions and pipe layers of 37 km1 of breach excassions and pipe laying laying laying including initialization of 38 Km1 of breach excassions and pipe laying laying laying laying including initialization of 38 Km1 of breach excassions and pipe laying laying laying laying laying including initialization of 38 Km1 of breach excassions and pipe laying l Newcastle extension and upgrade of water pipelines in Mazana, Dickshalt Phase 2 a Jakkelnan nind settlements Installation and completion of 54 Km's BS11.1.2 pipeline and 2382 standpipes in ward 07 Ward 7 and 33 All words and Completion of 7.5 Km is of Completion of 7.5 Km is of Description of 7.5 Km is of All wards o comply with NERSA a standard Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, lighting service lighting for Newcastle removal) Percentage of streetlighting complaints addressed as reported Quarter 1 - 4: Streetlight complaints register with job ca involce's and calculation sheet All wards Percentage (%) 80 All words Quarter 1 - 4: Vehicle repairs complaints sheet, signed job Quader 1: Signed monthly progress report and inso Quader 2: Signed monthly progress report, invoicel Quader 3: Signed monthly progress report, invoicel Quader 4: Signed monthly progress report, invoicel Completion Certificals signed off by the Contractor, passes of 0,44 Kmis of gravel tracks upgraded from gravel to blacktop toluding 0,36 Kmis stormaster for VC21 and MC22 roads Improved quality of roads and Upgrade of gravel roads to Implementation of the Capital aform water infrastructure (including sidewalks) infrastructure Infrastructure (INCING) Kmis of roads upgraded from gravel to blacktop including stormwater for MC21 and MC22 Sometres (km) New KP1 Completion of 0,44 Km/s of base layer, surfacing includin 0,38 Km/s stormwater for MC21 and MC22 Ward 23 Kmis of roads upgraded from gravel to blacktop including stormwater for CA64, CA65 and CA65. Improved quality of roads and storm water infrastructure (including sidersells). Implementation of the Capital Implementation Klometres (km) New KP1 Ward 30 Output 2: Improving 250 000,00 Quarter 4: Electrification Plan, Invoices, Beneficiary Lis Completion Certificate signed off by the Consultant, Contractor Project Mersaner and SPD Ward 25 Improved access to basic survives and some survives and survives survives that survives th Construction of 11 kV switching station -Capricons/Lennox ton Construction of 11KV switching station - Capricona/Lennox ton Ward 3 Improved access to basic service delivery (i.e. Water, sanstation, electricity, housing, Central Syshibia is and fairfully to Central Syshibia is and Central Syshibi Ward 34 Construction of 132/11kv substation - Equarand