													FINAL TOP-LAYER SE	NEWCASTLE MUNIC RVICE DELIVERY BUDGET IMPLE BASIC SERVICE DELIVER	MENTATION PLAN : 2022/2023 -	2026/2027											
TLSDBIP 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)	I, UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 3 SEPTEMBER 2023	TARGET QUARTER ENDING S DECEMBER 2023	MID-TERM STANDARD 11 /ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2023 - 31 DECEMBER 2023)	TARGET QUARTER ENDING 31 MARCH 2024	TARGET QUARTER ENDING 30 JUNE 2024	YEAR 2 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	RESPONSIBLE F	REQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	MSCOA CONFIGARATION	BUDGET 2023-2024 VOTE DESCRIPTION	BUDGET AMOUNT	LINK OF WARD LOCALITY TO KPI	YEAR 3 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2024 - 30 JUNE 1 2025)	YEAR 4 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE ARGET (1 JULY 2025 - 30 JUNE 2026)	YEAR 5 ANNUAL STANDARDY ACCUMULATIVE / AVERAGE TARGET (1 JULY 2026 - 30 JUNE 2027)
TLSDBIP-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, worde namival)	To ensure the provision of appropriate sanitation and potable water to all households in Newnostle Minimality	Increase number of households with access to basic potable (drinkable) water.	B\$1.1.1	Number of formal households with access to basic water	Output	Number (No.)	51325	NA	51400	51400	NA	51585	51585	Technical Services	Biemual	Quarter 2 & 4: Valuation roll from BTO, D6 Completion forms from DPHS and a beneficiary fat.	10855010229	Housing Projects: Contracted Services	R478 733 000,00	All wards	51835	52085	TBC
TLSDBIP-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 possible water to all households in Newcastle Municipality.	Increase number of households with access to basic sanitation	BS1.2.1	Number of formal households with access to basic sanitation	Output	Number (No.)	51395	NA	51400	51400	NA	51585	51585	Technical Services	Biernual	Quarter 2 & 4: Valuation roll from BTO, D8 Completion forms from DPHS and a beneficiary list.	10251010481 10255010481 10855010229	Rural Schemes: VIP Tollets Rural Schemes: VIP Tollets Housing Projects: Contracted Services	R2 500 000 R2 500 000 R478 733 000,00	Al wards	51835	52085	TBC
TLSDBIP-BS003	Dutput 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 \$40%	Output	Percentage (%)	s 40%	s 40%	s 40%	s 40%	s 40%	s 40%	s 40%	Technical Services	Quarterly	Quarter 1-4: Water balance scorecard with calculation sheet signed off by the SED: Technical Services	70701010651	Pipe Replacement and Upgrade Project	R32 770 398,73	Ward 2 & 34	s 40%	s 40%	s 40%
TLSDBIP-BS004	Dutput 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	Achieve 90% waste water quality in terms of SANS 241	Output	Percentage (%)	30%	90%	90%	90%	90%	90%	90%	Technical Services	Quanterly	Quarter 1-4: Compliance report, invoices and a calculation signed off by Director and the SED	10701010486	Maintenance Plant Operations	R2 000 000,00	All wards	90%	90%	90%
TLSDBIP-BS005	Dutput 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% (10/10x100)	100% (5/5x100)	100% (1/1x100)	100% (6/6x100)	100% (1/1x100)	100% (3/3x100)	100% (10/10x100)	Technical Services	Quanterly	Quarter 1 - 4 : Maintenance plan, job cards, calculation sheet and invoices linked to expenditure	10701010488 10701010459 10251010459	Maintenance Plant Operations Installation Reticulation: Water Installation Resculation: Sewer	R2 000 000 R1 200 000 R1 200 000	All wards	100%	100%	100%
TLSDBIP-BS006	Dutput 2 Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved quality of roads and storm water infrastructure (including sidewalks)	maintenance of safe roads and	Refutishment and maintenance of roads, storm water infrastructure, traffic calming devices and provision of pediestrian walkways.	BS4.1.1	Km's of Roads resealed for Madadeni	Output	Kilometres (km)	0 km	Compilation of Bid Specification and advertising	Appointment of a contractor	Appointment of a contractor	0,76 Kmis of road resealed at Madadeni (MAD3)	NA	0.76 Km's of road resealed at Madadeni (MAD3)	Technical Services	Quarterly	Quarter 1: Bid Specification and advert Quarter 2: Appointment / Instruction Latter Quarter 3: An order, a completion certificate signed off by the Contractor, Director and SED, and an invoice	70174007921	Resealing of Roads Madadeni	R2 000 000,00	Ward 28	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
TLSDBIP-BS007	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 resealed for Osizweni	Output	Kilometres (km)	0 km	Compilation of Bid Specification and advertising	Appointment of a contractor	Appointment of a contractor	0,28 Km/s of road resealed at Osizaveni (JR1)	NA	0,28 Km/s of road resealed at Osizweni (JR1)	Technical Services	Quarterly	Quarter 1: Bid Specification and advert Quarter 2: Appointment / Instruction Letter Quarter 3: An order, a completion conflicate signed off by the Contractor, Director and SED, and an involve	70174006021	Resealing of Roads Osizweni	R2 000 000,00	Ward 18/12	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
TLSDBIP-BS008	Dutput 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	Refutisimment and maintenance of roads, storm water infrastructure, traffic calming devices and provision of pedestrian walkways.	BS4.1.3	Km's of Roads resealed for Newcastle Residential Area	Output	Kilometres (km)	0 km	Compilation of Bid Specification and advertising	Appointment of a contractor	Appointment of a contractor	NA	0.87 Km's of road resealed (St Dominic Street) and 0.88 Km's of road resealed (Impala Drive) at Residential West	1,75 Km's of roads resealed at Residential West (0,87 Km's St Dominic Street and 0,88 Km's Impala Street)	Technical Services	Quenerly	Quarter 1: Bid Specification and advert Quarter 2: Appointment / Instruction Letter Quarter 4: An order, a completion certificate signed off by the Contractor, Director and SED, and an invoice	70174009221	Resealing of Roads - Residential West	R2 000 000,00	Ward 25 & 2	1, 6 Km/s of Roads resealed for Newcastle Residential Area	1, 8 Km/s of Roads resealed for Newcastle Residential Area	2 Km's of Roads resealed for Newcastle Residential Area
TLSDBIP-BS009	Dutput 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	Refutbishment and maintenance of roads, storm water infrastructure, traffic calming devices and provision of pedestrian walkways.	BS4.1.4	Km's of Roads resealed for Newcastle CBD Area	Output	Kilometres (km)	0 km	Compilation of Bid Specification and advertising	Appointment of a contractor	Appointment of a contractor	0.82 Km/s of road resealed at Newcastle (Marconi Street)	0.19 Km's of road resealed at Newcastle (Allen Street)	1,01 Kmis of roads resealed at Newcastle (0,82 Kmis Marconi Street and 0,19 Kmis Alen Street)	Technical Services	Quanterly	Quarter 1: Bid Specification and advert Quarter 2: Appointment / Instruction Letter Quarter 3-4: An order, a completion certificate signed off by the Contractor, Director and SED, and an invoice	70174000121	Resealing of Roads Newcastle	R2 000 000,00	Ward 34 & 25/4	1,3 Km's of Roads resealed for Newcastle CBD Area	1,5 Km's of Roads resealed for Newcastle CBD Area	1,7 Km's of Roads resealed for Newcastle CBD Area
TLSDBIP-BS010	Dutput 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	Refutbiolment and maintenance of roads, storm water infrastructure, traffic calming devices and provision of padestrian walkways.	BS4.1.5	km's of roads gravelled in Madadeni	Output	Kilometres (km)	3 km/s of reads gravelled (MC3 read in ward 29 = 0.5 Km/s, Mathewar and in ward 29 = 0.5 Km/s, Ribarchen read in ward 29 = 0.5 Km/s, Ballengisch Bas rote t = 0.5 Km/s and Naik Streat in Ward 1 = 0.5 Km/s)	Completion of 3 Km's of roads graveled (Carr Streat in Wate 1 = 0.5 Km's, Mr20 in Wate 1 + 0.5 Km's, Mr20 in Wate 1 + 0.5 Km's, Mr20 in Wate 22 = 0.5 Km's and Existentia Wate 22 = 0.5 Km's and Existentia Wate 22 = 0.5 Km's and Existentia Miane 22 = 0.5 Km's and Existentia Miane 23 = 0.5 Km's	NA A	Completion of 3 Km²s of reads gravitati (Carr Stream in Ward 1 = 0, 5 Km3, MP20 in Ward 14 = 0.5 Km3, Km2Nshangpun Read in Ward 15 = 0.5 Km5, MB24 Inshalarshin KWard 22 = 0.5 Km² and Esätldén Bus Route in Ward 31 = 1 Km)	NA	NA	Completion of 3 Kmis of roads graveliked (Cair Street in Ward 1 = 0, 5 Kmis, MP2b in Ward 14 = 0,5 Kmis, Mabhahungase Road in Ward 15 = 0,5 Kmis, MB24- Imbalanhik in Ward 22 = 0,5 Kmis and Exideri Bus Roate in Ward 31 = 1 Kmij	Technical Services	Annual	Counter 1: Growing plan, completion certificates signed of by the Contentor, Director and SED, and Invoices	10173010495	Regravelling of Roads (Madaden)	R1 500 000,00	Ward 1, 14, 15. 22 & 31	2,5 km's of road gravelled in Madaderi	2,5 km's of road gravelled in Madadeni	2,5 km/s of road graveled in Madadeni
TLSDBIP-BS011	Dutput 2: Improving access to basic services.	Basic Service Delivery	Defvering 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 padestrian walkways.	5	km's of roads gravelled in Osibweri	Output	Kilometres (km)	2 Km's of roads gravelied (Plaza road in wart 18 = 0 Km's, Jakalias road in ward 12 = 0.5 Km's, OA12 road in ward 11 = 0.5 Km's, OA33 road in ward 9 = 0.5 Km's and Mndozo Bus road in ward 7 = 0.5 Km's)	NA	Completion of 3 km of roads gravelled (Mndozo Clinic Road) Ward 7 = 0,5 Kmis, OC - Indo School in Ward 8 = 0,5 Kmis, Thiyasizwe School Road in Ward 3 = 0.5 Kmis, OE33 in Ward = 0.5 Kmis and Kilbarchan in Ward 21 = 1 Km)	Completion of 3 km of noads in gravelied (Mindozo Cinic Road in Ward 7 = 0.5 km/s, OC - Indon' School in Ward 8 = 0.5 km/s, d Thiyasizwe School Road in Ward 9 = 0.5 km/s, OE35 in Ward 9 = 0.5 km/s and Kibarchan in Ward 21 = 1 Km)	NA	NA	Completion of 3 Kints of roads gravelled (Mindozo Clinic Road in Ward 7 = 0.5 Kints, OC - Indon School in Ward 8 = 0.5 Kints, Thiyasawe School Road in Ward 9 = 0.5 Kints, OE33 in Ward 9 = 0.5 Kints and Kibarchen in Ward 21 = 1 Kint)	Technical Services	Annaal	Quarter 2: Graweling plan, complation certificates signed off by the Contractor, Director and SED, and Invoices	10174010485	Regravelling of Roads (Osizwen)	R1 500 000,00	Ward 7, 8, 30, 9 & 21	2,5 km/s of road gravelled in Osizweni	2,5 km/s of road gravelled in Osizweni	2,5 km/s of road gravelied in Osizweni
TLSDBIP-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.	856.2.1	Number of formal households with access to electricity	Output	Number (No.)	50430	50430	50430	50430	50430	50870	50870	Technical Services (Electrical and Mechanical Services)	Quantetly	Quarter 1 - 3 : Valuation roll, towrhouse verification list and calculation sheat Quarter 4: Valuation roll, towrhouse verification list and calculation sheat, Electrification Plan, Beneficiary List and involves. Completion Centificate signed of by the Cressultart, Contractor, Project Manager and SED	New Vote	Siyahlala la Phase 3 Electrification	R7 950 000,00	25	51835	52085	TBC
TLSDBIP-BS013	Dutput 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% (71/71x100)	100% (15/15x100)	100% (14/14x100)	100% (29/29/100)	100% (17)x17100)	100% (16/16x100)	100% (62/62x100)	Technical Services (Electrical and Mechanical Services)	Quarterly	Quarter 1 - 4 : Maintenance plan, job cards, calculation sheet and invoices linked to expenditure	10602010476 10602010489 10602010484	Maintenance by Test Section, Switch Gear Maintenance, Robot Maintenance	R800.000 R600.000 R1.200.000	All wards	100%	100%	100%
TLSDBIP-BS014	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Municipal Financial Viability an Management	d Good governance;	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 comply with NERSA set standard	BS6.3.1	Maintain electricity losses within 0-12% of total usage	Outcome	Percentage (%)	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	Technical Services (Electrical and Mechanical Services)	Quarterly	Quarter 1 - 4: Signed control operating report, invoices from Eskom and a calculation sheet	10602010105	Salaries	R16 669 134	All wards	0-12% of total usage	0-12% of total usage	0-12% of total usage
TLSDBIP-BS015	Dutput 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 an effective street lighting service	To provide and maintain streat lighting for Newcastle	8512.1.1	Percentage of public lighting complaints addressed as reported	Input	Percentage (%)	New KPI	85%	85%	85%	85%	85%	85%	Technical Services (Electrical and Mechanical Services)	Quarterly	Quarter 1 - 4: Streetlight and highmost complaints registers with job cards, calculation sheat and invoices	10171010463	Machinery Equipment	R2 500 000,00	All wards	25%	95%	95%
TLSDBIP-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 access to electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	BS6.2.3	Number of new households connected to electricity grid at Styahiata ta	Output	Number (No.)	Now KP1	0	0	0	٥	440	440	Technical Services (Electrical and Mechanical Services)	Annual	Quarter 4: Electrification Plan, Banaficiary List and invoices. Completion Centificate signed off by the Consultant, Contractor, Project Manager and SED	New Vote	Siyahlala la Phase 3 Electrification	R7 950 000,00	Ward 25	NA	NA	NA
TLSDBIP-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)	Upgrade the existing electricity infrastructure situated at private land	Stabilise the supply of electricity to Lemoston, Fairleigh, Siyahlala la and Paradise	B\$13.1.1	Construction of 11 kV switching station - Capricona/Lannoxton	Output	Reports	Now KP1	Compilation and approval of design report by the Consultant i September 2023	Appointment of contractor and site establishment	Appointment of contractor and site establishment	Earthworks and construction of switching station building	Construction of switching station building	Completion of switching station building by June 2024	Technical Services (Electrical and Mechanical Services)	Quanterly	Quarter 1 - 4: Signed monthly progress reports and invoices	New Vote	Construction of 11KV switching station - Capricona/Lernoxton	R1 100 000,00	Ward 3	Construction of 11 kV switching station - Capricona/Lennexton	Construction of 11 kV switching station - Capricona/Lennoxton	N/A
TLSDBIP-BS018	Dutput 2 Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, wate removal)	Establish new capacity for areas around equarand i.e. Central Siyahiala ta and Fairleigh	Stabilise the supply of electricity to Central Siyahlala la and Fairleigh	B\$14.1.1	Construction of 132/11 kV substation - Equarand	Output	Reports	New KP1	Compilation and approval of design report by the Consultant i September 2023	Appointment of contractor and site establishment	Appointment of contractor and site establishment	Earthworks and construction of substation building	Construction of substation building	Completion of substation building by June 2024	Technical Services (Electrical and Mechanical Services)	Quenerly	Quarter 1 -4: Signed monthly progress reports and invoices	New Vote	Construction of 132/11kv substation - Equarand	R12 500 000,00	Ward 34	Construction of 132/11 kV substation - Equarand	Construction of 132/11 kV substation - Equarand	N/A.
TLSDBIP-BS019	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water,	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	881.5.1	Construction of Blaauwboach Bulk Water Supply	Process	Reports	4.7 Km/s of transh excavations and pipe laying for 450ND sead gravity main water supply pipeline from Braskfortein to Blauwbosch completed	Completion of 2 Km/s of trench excavation and pipe laying	Completion of 2 Km/s of trench excavation and pipe laying	Completion of 4 Km/s of trench excavation and pipe laying	Completion of 2,8 Km/s of trench excavation and pipe laying	NA	Completion of 6.8 Km/s of trench excessions and pipe laying and final completion of 11.5 Km/s for 450ND steel gravity main water supply pipeline from Braakfortein to Blauebosch	Technical Services	Quarterly	Ouener 1: Signed monthly progress reports and invice/s Ouener 2: Signed monthly progress reports and invice/s, Quaner 3: Signed monthly progress reports, invicie/s, and a Completion Carrillocae signed off by the Contractor, Director and SED	70701009651	Blaauwbosch bulk water	R23 636 988,85	Ward 6, 12, 15, 16 & 18	NA	NA	N/A.
TLSDBIP-BS020	Dutput 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	B\$1.3.1	Upgrade of Madadeni Waste Water Treatment Plant	Process	Reports	Intel Structures and dividing walls in existing aeration basin constructed	Removal of existing senators	Installation of 10 new mixers, completion of electrical, mechanical works, testing and commissioning	Installation of 10 new mixers, completion of electrical, mechanical works, testing and commissioning	NA	NA	Final completion of Madiadeni Waste Water Treatment Plant Upgrade including electrical, mechanical works, testing and commissioning	Technical Services	Biemual	Quarter 1: Signed monthly progress reports and invoice/s Quarter 2: Signed monthly progress reports, invoice/s and a Completion Centificate signed off by the Centractor, Director and SED	70245018351	Upgrade of Madadeni Waste Water Treatment	R8 796 786,90	Ward 31	NA	NA	NA
TLSDBIP-BS021	Dutput 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.	B\$1.1.2	Installation of Vijoerpark - Noandu sewer rising main pipeline	Process	Reports	Chlorine dosing equipment installed	NA	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Completion of 0,4 Km/s trench excavation and pipe laying	Completion of 0,7 KmIs trench excavation and pipe laying	Completion of 1,1 Km/s of trench excavation and pipe laying for sewer rising main pipeline in Viljoenpark - Ncandu	Technical Services	Quanterly	Quarter 2: Appointment letter, signed monthly progress report and involuity Quarter 3: Signed monthly progress report and involuels Quarter 4: Signed monthly progress report and involuels	70701018251	Vijoenpark : Ncandu Sewer Rising main	R10 000 000,00	Ward 25 & 34	Trench excavation and pipe laying at Vijoenpark Ncandu Sewer Rising Main	Trench excavation and pipe laying # Viljoenpark Ncandu Sewer Rising Main	Final completion of Vijoenpark Noandu Sewer Rising Main
TLSDBIP-BS022	Dutput 2 Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, senitation, 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 Siyahiala-la to Voortrekker Pump station	Process	Reports	Bid Specification Compiled	NA	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Completion of 0,35 Km/s trench excavation and pipe laying	Completion of 0,60 KmIs trench excavation and pipe laying	Completion of 0,95 Km's trench exclavation and pipe laying from Siyahlala-la to Voortrekker Pump station	Technical Services	Quarterly	Quarter 2: Appointment letter, signed monthly progress report and invoice/s Signed monthly progress reports and invoice/s Quarter 4: Signed monthly progress reports and invoice/s	70233170651	Upgrade & Refurbishment of bulk sewer pipeline from Siyahala to Voortrekker	R7 000 000,00	Ward 25	Completion of upgrade & Refurbishment of bulk sewer pipeline from Siyahiala to Voortrekker	NA	NA
TLSDBIP-85023	Output 2: Improving access to basic services.	Basic Service Delivery	Defivering 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)	899.2.1	Km's of roads upgraded from gravel to blacktop including atomwater for ME28 & ME27	Output	Reports	1 Km gravel roads upgraded from gravel to blacktop including 0.85 Km/s of atormwater for ME28 & ME27 completed	Completion of 0,30 Km's of surflacing	0.30 Kmls of gravel roads upgraded from gravel to blackor including 0.20 Kmls of stormwaa installation	0.30 Km/s of gravel roads p upgraded from gravel to blacktop including 0.20 Km/s of stormwater installation	NA	NA	0.30 Km/s of gravel roads upgraded from gravel to blackop including 0.20 Km/s of stormwaster installation. Completion of 1.30 Km/s of gravel to blackop including 1.05 Km/s of stormwater for ME26 & ME27	Technical Services	Biamual	Outret 1: Signed monthly progress reports and involue's Quarter 2: Signed monthly progress reports, involves and a Compliation Caritolouis signed off by the Contractor, Director and SED	70245019851	Construction of ME26 & ME27 roads	R4 000 000,00	Ward 28	NA	NA	NA
TLSDBIP-BS024	Dutput 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, senitation, 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.	BS11.1.2	Installation and completion of 70,52 Km/s pipeline and 2382 standpipes in ward 07 and 33	Output	Reports	62,57 km/s pipeline and 1714 standpipes in ward 07 and 33 installed and complexed	Completion of 6 Km's of trench excavation and pipe laying (Wan 7 = 1 Km and Ward 33 = 5 Km's	Completion of 16 Km/s of trend excavation and pipe laying (War 7 = 3 Km/s and Ward 33 = 13 Km/s)	h Completion of 22 Km's of trench excavation and pipe laying (Ward 7 = 4 Km's and Ward 33 = 18 Km's)	Completion of 24,26 Km/s of trench excavation and pipe laying (Ward 7 = 6 Km/s and Ward 33 = 18,26 Km/s)	Completion of 24,26 Km/s of trench excavation and pipe laying including installation of 2382 standpipes (Ward 7 = 6 Km/s and Ward 33 = 18,26 Km/s)	Installation and completion of 70,52 Km/s pipeline and 2382 standpipes in ward 07 and 33 (Ward 7 = 16 Km/s and Ward 33 = 54,52 Km/s)	Technical Services	Quanterly	Quarter 1: Signed morthly progress reports and invoicels Quarter 2: Signed morthly progress reports and invoices Quarter 3: Signed morthly progress reports, invoices and Quarter 4: Signed morthly progress reports, invoices and Completion Certificates Signed of by the Contractor, Director and	70712101651	Newcastle extension and upgrade of water pipelines in Marzana, Dickshalt Phase 2 and Jakkalpan rural settlements	R50 000 000,00	Ward 7 and 33	Extension and upgrade of water pipelines	Extension and upgrade of water pipelines	Extension and upgrade of water pipelines
TLSDBIP-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 ansure 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.	8511.1.3	Installation and completion of 25,75 Km's of excavations and pipe laying in Ward 2 & 34	Output	Reports	1.4 km/s of pipaline in ward 5, 4 km/s of trench excavation and pipe laying for Ward 2 and 4,5 km/s of trench excavation and pipe laying for Ward 25 installed	Completion of 6.39 Km/s of trench excavation and pipe layin (Ward 2 = 3 Km/s and Ward 34 3.39 Km/s)	Completion of 6.39 Kints of trench excavation and pipe layin (Ward 2 = 3 Kint's and Ward 34 3.39 Kint's)	Completion of 12,78 Km/s of trench excavation and pipe laying (Ward 2 = 6 Km/s and Ward 34 = 6,78 Km/s)	Completion of 6.39 Km/s of trench excavation and pipe laying (Ward 2 = 3 Km/s and Ward 34 = 3.39 Km/s)	Completion of 6.58 Km/s of trench excavation and pipe laying (Ward 2 = 3,10 Km/s and Ward 34 = 3,30 Km/s)	Installation and completion of 25,75 Km's of excessions and pipelaying in Ward 2.8 J4 (Ward 2 = 12,19 Km's and Ward 34 = 13,56 Km's)	Technical Services	Quantelly	SED Quarter 1: Signed monthly progress reports and involoss Quarter 2: Signed monthly progress reports and involoss Quarter 3: Signed monthly progress reports and involose Quarter 4: Signed monthly progress reports and and Compliation Clerificase signed off by the Contractor, Director and SED	70701010651	Pipe Replacement and Upgrade Project	R32 770 398,73	Ward 2 & 34	Upgrading of pipeline in Newcastle	Upgrading of pipeline in Newcastle	Upgrading of pipeline in Newcastle
TLSDBIP-BS026	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)	BS9.2.2	Kmis of road upgraded from gravel to blacktop including stormwater for JR 2 road	Output	Kilometres (km)	New KP1	Site Establishment	Completion of 1,00 Km of sub- base layer	Completion of 1,00 Km of sub- base layer	Completion of 1,00 Km of sub- base layer	Completion of 1,00 Km of base layer	Completion of 2,00 Km is of sub- base layer and 1,00 Km of base layer for JR2 road	Technical Services	Quanterly	Quarter 1 - 4: Signed monthly progress reports and invoices	New Vote	Construction & Rehabilitation of JR2 Road	R10 326 000,00	Ward 18	Km's of road upgraded from gravel to blacktop including stormwater for JR 2 road	Km's of road upgraded from gravel o blacktop including stormwater for JR 2 road	NA
TLSDBIP-BS027	Dutput 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)	BS9.2.3	Km's of roads upgraded from gravel to blacktop including stormwater for ME roads	Output	Kilometres (km)	New KPI	Site Establishment	Completion of 1,30 Km/s of sub base layer	 Completion of 1.30 Km/s of sub- base layer 	Completion of 1,30 Km's of base layer	Completion of 1.30 Kmis of surfacing	Completion of 1,30 KmIs of surfacing for ME roads	Technical Services	Quarterly	Quarter 1 - 4: Signed monthly progress reports and invoices	New Vote	Upgrade of ME Gravel Roads to black top tar in Madadeni	R11 500 000,00	Ward 28	Km's of roads upgraded from gravel it to blacktop including stormwater for 1 ME roads	in's of roads upgraded from graval o blacktop including stormwater for ME roads	NIA
TLSDBIP-BS028	Dutput 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)	859.2.4	Km's of roads upgraded from gravel to blacktop for MF18 and MF19	Output	Kilometres (km)	New KPI	Site Establishment	Completion of 0,74 Km/s of sub base layer	Completion of 0,74 Km/s of sub- base layer	Completion of 0,74 Km's of base layer	Completion of 0,74 Kmis of surfacing	Completion of 0,74 KmIs of surfacing for MF18 and MF19 roads	Technical Services	Quantelly	Quarter 1: Signed monthly progress reports and invoice/s Quarter 2: Signed monthly progress reports and invoices Quarter 4: Signed monthly progress report and invoices Quarter 4: Signed monthly progress reports, invoice/s and a Completion Certificate signed off by the Contractor, Director and SED	New Vote	MF18 & MF 19 Roads Completion	R1 726 836,00	Ward 29	Km's of roads upgraded from graval to blacktop for MF18 and MF19	NA	NA
TLSDBIP-BS029	Dutput 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	B83.3.2	Preparation of the scoping report for the establishment of a landfill on the indentified site	Process	Reports	Prepare and submit consent letters to the potential landowners requesting permission to undertake investigations.	Identity at least five(5) new sites for landfill purposes	To undertake a wetland analysi for one of the five sites	is To undertake a wetland analysais for one of the five sites	NA	prepare a scoping report	EIA Assessment	DPHS	Quanterly	SED Quarter 1 - Progress Report; Quarter 2 Progress report Quarter 3 - NIR; Quarter 4 - Scoping Report	10161010229	Consultant Fees	R200 000	All wards	Application of funding for the servicing of the landfill site	Commencement of Servicing of landfill site	Completion of Servicing of landfill site
TLSDBIP-BS030	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering Basic Services	Improved quality of roads and stormwater infrastructure (including sidewalks)	Upgrade of gravel road to tarred road with stormwater infrastructure	Implementation of capital programme (NDPG)	BS10.1.1	Knris of road upgraded from gravel to blackop including stormwater for JB Road 3	Output	Reports	Practical Completion of 1.9 km of road Phase 2 and (the remaining 1.9 km) JB 3 road	Site dearance	Box cutting and commencemen of stormwater	E Site clearance and box cutting and commencement of stormwater	Commencement of sub-base layer works	Practical Completion of 1.9 km of road phase 1 JB 3 Road	Practical Completion of 1.9 km of road phase 1 JB 3 Road	DPHS	Quarterly	Quarter 1 - 3 Monthly Progress Report and Payment certificates Q4 Practical Completion certificate	70161100351	Construction of Road JB Road 3	R24 514 000	12, 16 and 18	TBC	TBC	TBC
TLSDBIP-BS031	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 storetarts.	To reduce housing backlog to meet the provincial and national targets	B\$7.1.1	Number of Top-structures (completed with access to water and sanitation) built in a year	Output	Namber (No.)	150	0	95	25	٥	95	190	DPHS	Biemual	Quarter 2 & 4 : D6 completion forma with access to water and sanitation with beneficiary list	10209010229	Housing Projects: Contracted Services	R131 615 000,00	1, 6, 12 & 19	250	250	TBC
TLSDBIP-BS032	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)	standards. To facilitate the provision of sustainable Human settlements in line with the national and provincial norms and createdard.	To reduce housing backlog to meet the provincial and national targets	BS7.1 2	Number of completed Top-structures to roof level	Output	Number (No.)	200	0	95	25	٥	25	190	DPHS	Biemual	Quarter 2 & 4:D8 roof level forms for the Roof structure	10209010229	Housing Projects: Contracted Services	R131 615 000,00	1, 6, 12 & 19	250	250	TBC
TLSDBIP-BS033	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, senitation, electricity, housing, waste removal)	standards. To facilitate the provision of sustainable Human settlements in line with the national and provincial norms and	^a To reduce housing backlog to meet the provincial and national targets	BS9.1.1	Number of sites connected to services	Output	Number (No.)	2116	0	600	600	٥	2000	2600	DPHS	Biamual	Quarter 2 & 4: Engineering certificates	10209010229	Housing Projects: Contracted Services	R131 615 000,00	16 & 18	2000	2000	TBC
TLSDBIP-BS034	Dutput 4: Actions supportive of the Human settlement outcome	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, saritation, electricity, housing, waste removal)	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	standards. To facilitate secure tenure and clear property rights	Fast-track Title Deed Restoration Project	BS8.1.1	Number of houses transferred through Enhanced Extended Discourt Banefit Scheme (EEDBS)	Output	Number (No.)	120	0	30	30	٥	50	80	DPHS	Quanterly	Quarter 1-4: List of Properties transferred and the copies of Title deeds/Win deeds search forms.	10209010229	Housing Projects: Contracted Services	R131 615 000,00	3,7,8,9,10,11,13,14,17,18,19,2 0,21,22,23,24,25,26,27,28,29, 30,31 & 32	120	120	TBC
TLSDBIP-BS035	Dutput 4: Actions supportive of he Human settlement outcome	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, saritation, 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	Transfer of property sale proceeds into municipal Bank account	Output	Number (No.)	New KP1	adjudication to the second highes bidder	t signing of sales agreements an MBD7	d 1. adjudication to the second highest bidder 2. signing of sales agreement and MBD7	Transfer of payment from purchase	Transfer of site to purchase and payment from Trust Account	Disposal of 25 sites	DPHS	Quantelly	Quarter 1: BSC minutes Quarter 2: copy of sales agreement MED7 Quarter 3: proof of payment from purchase. Quarter 4: proof of Transfer and proof of payment	10123010105	SALARIES	R12 746 587,00	All wards	Disposal of 100 sites for disposal	Disposal of 150 sites for disposal	TBC
TLSDBIP-BS036	Output 2: Improving access to basic services.	Basic Service Delivery	Defvering 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 in June 2024	Output	Integrated Waste Management Plan	Annual Review and approval of Integrated Waste Management Plan by Council in June 2023	Consultation with relevant stakeholders and compilation of Situational Analysis (Gaps and needs)	Development of Action Plans an Alternatives to address developed goals	d 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 2024	Annual Review and approval of Integrated Waste Management Plan by Council in June 2024	Community Services	Quarterly	Ouanier 1 Goats and Situational Analysis in the forms of a table and irpot from stake holders and minutes of the meeting Ouanier 2 Action Planse and Alternatives in the forms of a table Ouanier 3 Dank IWAP Ouanier 4 Minutes of the Coundi Neuring and Approved Integrated Waste Management Plan	10222010105	SALARIES	R65,120,033	All wards	Annual Review and approval of Integrated Waste Management Plan I by Council in June 2025	Annual Review and approval of tegrated Waste Management Plan by Council in June 2026	Annual Review and approval of Integrated Waste Management Plan by Council in June 2027
TLSDBIP-BS037	Dutput 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing,	To create a safe and healthy environment	To provide a refuse removal service to the Newcastle Community	B\$3.2.1	Number of formal households serviced: Refuse Removal	Output	Number (No.)	51395	NA	51400	51400	NA	51585	51585	Community Services	Bi-amual	Quarter 2 8.4: Valuation roll from BTO, DE Completion forms from DPHB and a beneficiary fat.	10222010105	SALARIES	R65,120,033	All wards	51835	52085	твс
TLSDBIP-BS038	Dutput 2 Improving access to basic services.	Basic Service Delivery	Delivering basic services;	waste removal) 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	Quarterly internal monitoring checklists performed to ensure compliance with EDTEA requirements for a landfill site	Output	Reports	Quarter internal monitoring compliance checklist completed with progress in addressing non - compliance issues	Quarter internal monitoring compliance checklist completed with progress in addressing non	Quarter internal monitoring compliance checklist compliated with progress in addressing non	Quarter internal monitoring compliance checklist completed with progress in addressing non-	Quarter internal monitoring compliance checklist completed with progress in addressing non -	Quarter internal monitoring compliance checklist completed with progress in addressing non-	Quarter internal monitoring compliance checklist completed with progress in addressing non-	Community Services	Quanterly	Quarter 1.4: Quarterly Internal monitoring checklist on compliance with a landfill site and a calculation sheet, evidence showing progress that all non-compliance issues are being attended to	10222010105	SALARIES	R65,120,033	All wards	Quarter internal monitoring compliance checklist complianed with a progress in addressing non -	Quarter internal monitoring ompliance checklist completed with progress in addressing non -	Quarter internal monitoring compliance checklist completed with progress in addressing non -
TLSDBIP-BS039	Dutput 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	waste removal) 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	B\$3.2.2	EDTEA requirements for a tanditi site Purchase and delivery of 18 x 1.75 Bulk Refuse Containers	Output	Reports	addressing non - compliance issues	with progress in addressing non compliance issues Compliation of Specifications an Adventisement	Bid to serve at BEC and BAC.	Compliance issues Compliance issues Compliance of Specifications, Advertisement Bid to serve at BEC and BAC.	compliance issues Appointment of Service Provider and obtain an order	Compliance issues Purchase and delivery of 18 x 1.75 Buk Refuse Containers	with progress in addressing non- compliance issues Purchase and delivery of 18 x 1.75 Bulk Refuse Containers	Community Services	Quanterly	progress that all non-compliance issues are being athened to Quarter 1: Specifications and Bid Notice Quarter 2: BEC and BAC Minutes, Quarter 3: Appointment latter and an order. Quarter 4: Innicia and delivery note	New Vote	Refuse Bulk Conteiners	R450 000.00	All wards	progress in addressing non - compliance issues N/A	progress in addressing non - compliance issues N/A	progress in addressing non - compliance issues N/A
	and services.	,		waste removal)	STRATE CONTRACTOR	Awasse Company						and the second second		BEC and BAC.	a di conseria il diche	Containers	Constraints			Quarter 4: Invoice and delivery note							