

NEWCASTLE MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - QUARTER 2 2019/20																																				
COMMUNITY SERVICES																																				
SDP REFERENCE NUMBER	DOC REFERENCE NUMBER	OUTCOME 9	NATIONAL KPI	BACK TO BASICS PILLAR	DP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA (LIST AS PER THE FUNCTIONAL AREA OF THE DEPARTMENTAL BUDGET)	BUDGET 2019/20 BY FUNCTIONAL AREA (OPERATIONAL EXPENDITURE)	ACTUAL 2018/19 BY FUNCTIONAL AREA (OPERATIONAL EXPENDITURE)	BUDGET 2019/20 BY FUNCTIONAL AREA (OPERATIONAL EXPENDITURE)	ACTUAL 2018/19 BY FUNCTIONAL AREA (CAPITAL)	OP No. LINKED TO OP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2019/20	QUARTER 1	QUARTER 1 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	QUARTER 2	QUARTER 2 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	MD YEAR ASSESSMENT DASHBOARD	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE				
C2001	DISC02001	Output 6: Measurement and financial capability	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management and	Improved access to public facilities (including educational facilities - operational expenditure)	To ensure implementation of capital expenditure	To ensure that good governance is maintained	SED						22.0.1	The percentage of a capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Financial Plan	OUTPUT	Percentage	85%	85%	2%	2%	N/A	N/A	2%	2%			N/A	2%	2%	SED: Community Services	Quarterly	Year to date (Month-end expenditure reports) and IFRS			
C2002	DISC02002	Output 6: Measurement and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED						22.0.1	Monthly Evaluation of Resolutions progress report submitted to all parastatal bodies in November/December	Output	Report	85%	2	2	N/A	N/A	2	2			N/A	2	2	SED: Community Services	Quarterly	Proof of Submission to Municipal Manager/Chair: Monthly Evaluation of Resolutions				
C2003	DISC02003	Output 6: Measurement and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED						22.0.1	Monthly Review to SED to implement Integrated Operational plans aligned to SED's 2019-2020 Strategic Plan	Output	Report	85%	2	2	N/A	N/A	2	2			N/A	2	2	SED: Community Services	Quarterly	Minutes of monthly review meetings on Integrated Operational Plan				
C2004	DISC02004	Output 6: Measurement and financial capability	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management and	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED						22.0.1	Monthly Progress reports on the implementation of Financial Enhancement Programmes submitted to relevant Portfolio Committee and SED	Output	Report	85%	2	2	N/A	N/A	2	2			N/A	2	2	SED: Community Services	Quarterly	Minutes of PFSC and Progress reports				
C2005	DISC02005	Output 6: Measurement and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED						22.0.1	Monthly Progress report on implementation of Risk Management Programmes submitted to SED	Output	Report	85%	2	2	N/A	N/A	2	2			N/A	2	2	SED: Community Services	Quarterly	Proof of submission to CRG and monthly progress reports				
C2006	DISC02006	Output 6: Measurement and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED						22.0.1	Monthly Progress report on implementation of Change Management Project submitted to SED	Output	Report	85%	2	2	N/A	N/A	2	2			N/A	2	2	SED: Community Services	Quarterly	Minutes of IMFAC and Monthly progress reports				
C2007	DISC02007	Output 6: Measurement and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED						22.0.1	Monthly Progress reports on implementation of Management Action Plan to All entities in SED	Output	Report	85%	2	2	N/A	N/A	2	2			N/A	2	2	SED: Community Services	Quarterly	Proof of submission to CRG and monthly progress reports				
C2008	DISC02008	Output 6: Measurement and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To enhance the EMS value of District	SED						22.0.1	Survey of employees appraisal on per the Individual Performance Management System	Output	Report	85%	100%					100%	100%			N/A	100%	100%	SED: Community Services	Quarterly	Q1: Signed Performance Plan by no later than 31 July 2019 Q2: Q4 Evaluation reports: Evaluation results on submitted to Corporate Services			
C2009	DISC02009	Output 3: Implementation of the Community Work Programme	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Putting people first	Improved Community Safety	To improve Awareness Campaigns and promotion sharing between the Community and Schools	Facilities safety awareness campaigns	SED	3,484,804	2	2			100% of a Communication Plan implemented	OUTPUT	Percentage	100%	100%	100%	100%					100%	100%			100%	100%	SED: Community Services	Quarterly	Communication plan and Promotion/awareness/educational materials if needed			
C2010	DISC02010	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	Channings						22.0.1	Annual review and approval of the Integrated Waste Management Plan by June 2019	OUTPUT	Integrated Waste Management Plan	Revised Integrated Waste Management Plan with revised objectives by June 2019	Annual review and approval of the Integrated Waste Management Plan by June 2019	N/A	N/A			N/A	N/A			N/A	Notes any Report	Annual review and approval of the Integrated Waste Management Plan by June 2019	Superseded Waste Management	In Annual	Q3 Status report on Council Resolution			
C2011	DISC02011	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 community	Channings						22.0.1	Survey of householders with access to basic services	OUTPUT	Percentage	85-90%	85-90%	2	2			2	2			N/A	2	2	Superseded Waste Management	Annual	Q1/Q2 and progress reports against Status			
C2012	DISC02012	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 completion of the landfill facility	Channings	26,497,129	178,178,590	2			22.0.1	Annual audit compliance report from SED/SA on compliance by June 2019	OUTPUT	Audit Compliance Report	Annual audit compliance report from SED/SA on compliance by June 2019	N/A	N/A			N/A	N/A			N/A			Conduct an internal monitoring checklist for compliance with minimum requirements for landfill	Annual audit compliance report from SED/SA on compliance by June 2019	Superseded Waste Management	In Annual	Q3 Internal monitoring checklist Q4 EDSA Audit Compliance Report		
C2013	DISC02013	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Delivering basic services	Improved Community Safety	To ensure a healthy environment in compliance with legislation	Conducting inspections at Funeral parlours, cemeteries	Environmental Health							Number of funeral undertaker inspections completed	OUTPUT	Number	24	24	2	2			24	24			24	24		24	24	Chief Environmental Health	In Annual	Inspection Forms signed by the premises owner/Responsible Parties	
C2014	DISC02014	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Delivering basic services	Improved Community Safety	To ensure a healthy environment in compliance with legislation	Conductation of inspections at food premises	Environmental Health							Number of food premises inspected	OUTPUT	Number	100	100	24	24			24	24			24	24		24	24	Chief Environmental Health	Quarterly	Inspection Forms signed by the premises owner/Responsible Parties	
C2015	DISC02015	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Delivering basic services	Improved Community Safety	To ensure the Prevention and control of zoonotic animals, air, safety and noise incidents	To submit quarterly reports on zoonotic diseases to the Executive Committee	Environmental Health	7,488,584	79,382,4					Quarterly reports on zoonotic diseases submitted to Portfolio Committee	OUTPUT	Number	None 2019	2	1	1	1			1	1			1	1		1	1	Chief Environmental Health	Quarterly	Portfolio Committee minutes and reports
C2016	DISC02016	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved Community Safety	To ensure the provision of Traffic Management Services	Monthly Law Enforcement activities	Traffic Control	36,972,538	21,448,215	2			22.0.1	Number of accidents reported	OUTPUT	Number	24	24	2	2			2	2			2	2		2	2	Chief Traffic	Quarterly	Final block accident and incident	
C2017	DISC02017	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved Community Safety	To ensure provision of Fire and Disaster Management Services	To provide and maintain an efficient and effective Disaster Management Service to the community	Fire and Disaster							Percentage of Disaster related incidents resolved	OUTPUT	Percentage	None 2019	100%	100%	100%	100%			100%	100%			100%	100%		100%	100%	Chief Fire	Quarterly	Disaster Forms and Summary of Incidents
C2018	DISC02018	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved Community Safety	To ensure provision of Fire and Disaster Management Services	To enhance the fire-fighting services	Fire and Disaster							Number of the inspections conducted	OUTPUT	Number	100	100	20	20			20	20			20	20		20	20	Chief Fire	Quarterly	The Fire Inspection Form signed by the premises owner	
C2019	DISC02019	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved Community Safety	To ensure provision of Fire and Disaster Management Services	To enhance the fire-fighting services	Fire and Disaster							3 minutes average dispatch time in line with SANS 10020:2013	PROCESS	Time	3 minutes	3 minutes average dispatch time in line with SANS 10020:2013	3 minutes average dispatch time in line with SANS 10020:2013	The dispatch time is in line with the current SGP, which is 1 minute		3 minutes average dispatch time in line with SANS 10020:2013	3 minutes			3 minutes average dispatch time in line with SANS 10020:2013	3 minutes average dispatch time in line with SANS 10020:2013		3 minutes average dispatch time in line with SANS 10020:2013	3 minutes average dispatch time in line with SANS 10020:2013	Chief Fire	Quarterly	Disaster Risk and Fatality		
C2020	DISC02020	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved Community Safety	To ensure provision of fire and disaster management services	To provide and maintain an efficient and effective disaster management service to the community	Fire and Disaster	28,824,111	6,515,1				22.0.1	Annual Review of Policy for Disaster Risk Management in Newcastle by end of June 2019	OUTPUT	Disaster Risk Management Policy and Council Resolution	Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2019	Annual Review of Policy for Disaster Risk Management in Newcastle by end of June 2019	Report on Disaster Risk reduction signed chairperson submitted to Portfolio Committee	N/A					Report of Policy plan by end of June 2019	None			Annual Review of Policy for Disaster Risk Management in Newcastle by end of June 2019	Annual Review of Policy for Disaster Risk Management in Newcastle by end of June 2019	Chief Fire	Quarterly	Report on Disaster Risk reduction and Climate change submitted to Portfolio Committee and Portfolio Committee minutes with minutes of regular Q4 Attendance registers and presentation Q4 Council minutes and presentation Q4 Council Resolution and approved Policy for Disaster Risk Management in Newcastle		
C2021	DISC02021	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved Community Safety	To ensure provision of Security Services	Security and Safe guarding of Council assets, people, property and information	Security	45,445,185	2	2				Number of Security Breach Incidents reported	OUTPUT	Number	2	2	2	2			2	2			N/A	2	2	Chief Security	Annual	Security Breach Incident Register			
C2022	DISC02022	Output 2: Improving access to basic services	BASIC SERVICE DELIVERY	Delivering basic services	Environmental sustainability (Environmental conservation management)	To ensure efficient use, maintenance and management of community facilities (Parks Recreation and Amenities)	Improvement and provision of access to community facilities (Parks Recreation and Amenities)	Recreational Facilities	24,246,521	2,448,175	2,448,186				Percentage of cutting cycle plan implemented/achieved	OUTPUT	Register and cutting cycle plan	100%	100%	N/A	N/A			100%	100%			N/A	100%	100%	Director: Parks Recreation and Amenities	Quarterly	If a report signed by the supervisor and horticulturalist on email and signed off safety code plan			
C2023	DISC02023	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved access to public facilities (including educational facilities - operational expenditure)	To ensure efficient use and management of community facilities	Establishment and provision of community facilities	Art, Culture & Amenities						22.0.1	Number of new flexible builds	OUTPUT	Number	2	2	2	2			2	2			N/A	2	2	Director: Arts, Culture & Amenities	Annual	Completion Certificate			
C2024	DISC02024	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved access to public facilities (including educational facilities - operational expenditure)	To provide an efficient and effective community services (Arts Culture & Amenities)	Improvement and provision of access to community facilities (Arts Culture & Amenities)	Art, Culture & Amenities							Number of programmes conducted at 16 months	OUTPUT	Number	210	210	30	30			30	30			30	30		30	30	Director: Arts, Culture & Amenities	Quarterly	Attendance Register/Visitor's report & Attendance Register by SED	
C2025	DISC02025	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved access to public facilities (including educational facilities - operational expenditure)	To promote appreciation of art and heritage to meet the needs of the whole community	Improvement and provision of access to community facilities (Arts Culture & Amenities)	Art, Culture & Amenities							Number of research articles	OUTPUT	Number	18	18	2	2			2	2			2	2		2	2	Director: Arts, Culture & Amenities	Quarterly	Paper clipping/letter and/or correspondence	
C2026	DISC02026	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Putting people first	Improved access to public facilities (including educational facilities - operational expenditure)	To promote appreciation of art and heritage to meet the needs of the whole community	Improvement and provision of access to community facilities (Arts Culture & Amenities)	Art, Culture & Amenities							Educational programmes at art centres conducted at the Art Gallery and Port Street Museum	OUTPUT	Number	24	24	24	24			24	24			24	24		24	24	Director: Arts, Culture & Amenities	Quarterly	Group visit forms/Workshop forms/Attendance registers and Educational Programmes Plan signed by SED	
C2027	DISC02027	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Putting people first	Improved access to public facilities (including educational facilities - operational expenditure)	To promote appreciation of art and heritage to meet the needs of the whole community	Improvement and provision of access to community facilities (Arts Culture & Amenities)	Art, Culture & Amenities							Number of historical projects completed	OUTPUT	Number	1	1	N/A	N/A			N/A	N/A			N/A	N/A		1	1	Director: Arts, Culture & Amenities	Annual	Project booklet	
C2028	DISC02028	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved access to public facilities (including educational facilities - operational expenditure)	To promote appreciation of art and heritage to meet the needs of the whole community	Improvement and provision of access to community facilities (Arts Culture & Amenities)	Art, Culture & Amenities							Annual asset stock take by 30 June 2019	OUTPUT	Asset stock take	Annual asset stock take by 30 June 2019	Annual asset stock take by 30 June 2019	N/A	N/A			N/A	N/A			N/A	N/A		Annual asset stock take by 30 June 2019	Director: Arts, Culture & Amenities	Annual	Inventory Report		
C2029	DISC02029	Output 1: Implement a differentiated approach to municipal planning and reporting	CRISIS CUTTING	Public safety first	Improved access to public facilities (including educational facilities - operational expenditure)	To promote appreciation of art and heritage to meet the needs of the whole community	Improvement and provision of access to community facilities (Arts Culture & Amenities)	Art, Culture & Amenities	24,212,327	2,448,186	2,448,186				Number of workshops on craft demonstrated/achieved	OUTPUT	Number	2	2	2	2			2	2			2	2		2	2	Director: Arts, Culture & Amenities	Quarterly	Attendance Register	
C2030	DISC02030	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 community	Channings	313,142,743		170,234,595	3,665,000			Purchase of a new Skip truck and 2019	OUTPUT	Certificate of registration/Invoice/Delivery note	New 2019	Purchase of a new Skip truck and 2019	Advertising of bid	Received email from SCM confirming that the SED will receive a BDC			Red Certificate in process	Check Discontinued Auctioning process	SED processes were finished earlier than expected		2019/20 BDC ACTING SED	Final appointment	Supply, Delivery, Installation and service	Superseded Waste Management	Quarterly	Q1: Asset Q2: Minutes of Bid Committee Q3: Appointment of NEW 2019 Q4: Certificate of registration/Invoice/Delivery note			
C20										213,142,743		170,234,595	3,665,000																							