

NEWCASTLE MUNICIPALITY

GOOD GOVERNANCE 2020'21

						REVISION MOTIVATION			
TOP-LAYER SDBIP REFERENCE	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	APPROVED 2020'21 BUDGET INFORMATION	APPROVED 2020'2021 BUDGET AMOUNT AS THE 31 MAY 2020	SPECIAL ADJUSTMENT BUDGET AS AT THE 30 NOVEMBER 2020	MSCOA CONFIGURATION	VOTE DESTRIPTION	ADJUSTMENT BUDGET	REVISION MOTIVATION
GG001	GG1.1.1	Percentage of resolutions raised by council committees not addressed and escalated to the accounting officer	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG002	GG1.2.1	Annual review and approval of Delegations Policy by Council by 30 June 2021	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG004	GG2.1.1	Annual review of Risk Management Policy , Risk Management Methodology, Anti-Fraud & Corruption Strategy, Business Continuity policy by Council by 30 June 2021	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG005	GG2.1.2	Annual risk assessment report for 2021/22 as approved by Audit Committee by 30 June 2021	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG006	GG2.1.3	Quarterly monitoring of implementation of risk management action plans submitted to Audit Committee	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG007	GG2.1.4	Quarterly progress report on implementation of management action plan to AG findings submitted to Audit Committee	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG008	GG2.1.5	Quarterly compliance monitoring reports (checklist) submitted to Audit Committee	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG009	GG3.1.1	Percentage of Projects implemented as per Internal Audit Plan	Vote no: 10184010105 Description: Salaries Budget: R1 071 675 Vote no: 10195010105 Description: Salaries Budget: R 4 029 463 Total R5 101 318	1071675 = R 4 029 463 = R5 101 318	1071675 = R 4 029 463 = R5 101 318	Vote no: 10184010105 & Vote no: 10195010105	Salaries	1071675 + R 3 706 351 = R4 778 026	Salaries budget increased therefore the budget information was revised

GG010	GG3.1.2	Number of Audit Committee meetings convened	Vote no: 10184010105 Description: Audit Committee Fees Budget: R 1 071 675	R 1 071 675	R 1 071 675	Vote no: 10184010105	Audit Committee Fees	R 1 071 675	Salaries budget increased therefore the budget information was revised
GG012	GG4.1.1	Percentage of contracts drafted and vetted as requested by departments	Vote no: 10301010105 Description: Salaries Budget: R 1 847 059	R 1 847 059	R 1 847 059	Vote no: 10301010105	Salaries	R 1 053 889	Salaries budget increased therefore the budget information was revised
GG014	GG4.1.2	Percentage of objections addressed within 60days as per SCM Regulations	Vote no: 10301010105 Description: Salaries Budget: R 1 847 059	R 1 847 059	R 1 847 059	Vote no: 10301010105	Salaries	R 1 053 889	Salaries budget increased therefore the budget information was revised
GG015	GG4.1.3	Percentage of by-laws drafted and vetted as requested by departments	Vote no: 10301010105 Description: Salaries Budget: R 1 847 059	R 1 847 059	R 1 847 059	Vote no: 10301010105	Salaries	R 1 053 889	Salaries budget increased therefore the budget information was revised
GG016	GG5.1.1	Quarterly reports prepared for submission to COGTA	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG017	GG6.1.1	Approval of the Communication Strategy by Council by June 2021	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG019	GG7.1.1	Percentage of ICT issues addressed at the ICT steering committee meetings	Vote No: 10191010105, Vote description: Salaries, Budget Amount: R 4 634 679	R 4 634 679	R 4 634 679	Vote No: 10191010105	Salaries	R 5 106 554	Salaries budget increased therefore the budget information was revised
GG022	GG8.1.1	Quarterly performance reports submitted to Audit Committee (Quarter 1: APR Quarter 2-4: Top Layer SDBIP)	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG023	GG9.1.1	Tabling of Annual Report to Council by 31 January 2021 and Approval of Annual Report by 31 March 2021	Vote no: 10105010105 Description: Salaries Budget: R 18 080 225	R 18 080 225	R 18 080 225	Vote no: 10105010105	Salaries	R 18 117 540	Salaries budget increased therefore the budget information was revised
GG025	GG10.2.1	Number of IDP RF meetings held	Vote No:10276010627 , Vote description: IDP RF, Budget Amount: R 42 168	R 42 168	R 42 168	Vote no: 10276010105	Salaries	R 1 235 675	The budget link was changed to salaries and the IDP RF budget was changed to R0 due to IDP RF meetings being virtual