

| NEWCASTLE MUNICIPALITY | | | | | | | | | | | | | | | | | | | | | | | | |
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| 2021/22 DRAFT TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN | | | | | | | | | | | | | | | | | | | | | | | | |
| CROSS CUTTING | | | | | | | | | | | | | | | | | | | | | | | | |
| TLSDBP REF NUMBER | OUTCOME 9 | NATIONAL KPA | BACK TO BASICS PILLAR | IDP PRIORITY | GOAL / OBJECTIVE | STRATEGY | KPI No. LINKED TO IDP | KEY PERFORMANCE INDICATOR | KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS) | UNIT OF MEASURE | BASELINE | DRAFT TARGET QUARTER ENDING 30 SEPTEMBER 2021 | DRAFT TARGET QUARTER ENDING 31 DECEMBER 2021 | DRAFT MID-TERM STANDARD ACCUMULATIVE/AVERAGE TARGET (1 JULY 2020-31 DECEMBER 2020) | DRAFT TARGET QUARTER ENDING 31 MARCH 2022 | DRAFT TARGET QUARTER ENDING 30 JUNE 2022 | DRAFT ANNUAL STANDARD ACCUMULATIVE/AVERAGE TARGET (1 JULY 2021-30 JUNE 2022) | RESPONSIBLE DEPARTMENT | FREQUENCY OF REPORTING | PRIMARY SOURCE OF EVIDENCE | MSCOA CONFIGURATION | VOTE DESCRIPTION | BUDGET AMOUNT | |
| TLSDBP-CC001 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved access to land (including Land Return) | To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system. | To undertake efficient and effective building controls. | CC1.1.1 | Percentage of building plans processed within statutory timeframes | Output | Percentage (%) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | DEVELOPMENT PLANNING & HUMAN SETTLEMENT | Quarterly | Q1-Q4 Register for all incoming building plans with the dates that the building plans were processed building plans register | 101610105 | Salaries | R10 553 527.00 | |
| TLSDBP-CC002 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved access to land (including Land Return) | To ensure an effective and integrated Geographic Information Management System. | GIS System integration with other municipal systems. | CC2.1.1 | 100 % capture of the properties that change ownership | Output | Reports | New KPI | 100 % capture of the properties that change ownership | 100 % capture of the properties that change ownership | 100 % capture of the properties that change ownership | 100 % capture of the properties that change ownership | 100 % capture of the properties that change ownership | 100 % capture of the properties that change ownership | DEVELOPMENT PLANNING & HUMAN SETTLEMENT | Quarterly | Q1-Q4 Progress report and Maps | 101610105 | Salaries | R10 553 527.00 | |
| TLSDBP-CC003 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved access to land (including Land Return) | To promote spatial restructuring and integration | Development of municipal SDF in line with the 5th Generation of IDP | CC3.1.1 | Approved Spatial Development Framework by 31st May 2022 | Output | Reports | Approved Spatial Development Framework by 31st May 2021 | Approved process plan by 31 August 2021 | N/A | Approved process plan by 31 August 2021 | Table of Draft SDF to Exco and Council by 31 March 2022 | Review and Adoption of SDF by Exco and Council by 31 May 2022 | Approved Spatial Development Framework by 31st May 2022 | DEVELOPMENT PLANNING & HUMAN SETTLEMENT | Quarterly | Quarter 1: council Minutes Quarter 3 and 4: Council Resolution | 101610105 | Salaries | R10 553 527.00 | |
| TLSDBP-CC004 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved access to land (including Land Return) | To promote sustainable development and sound environmental planning | To undertake efficient and effective building controls. | CC4.1.1 | Submission of the EIA Report to Environmental Affairs for approval of a Cemetery Site | Process | Reports | To finalise and submit the EIA Report to Environmental Affairs | N/A | N/A | N/A | Completion of the EIA Specialist studies | Submission of the EIA report to the Department of Environmental Affairs | Submission of the EIA report to the Department of Environmental Affairs | DEVELOPMENT PLANNING & HUMAN SETTLEMENT | Bi-annual | Quarter 3: Progress report on the Specialist studies Quarter 4: Proof of submission of the final EIA Report to the Department of Environmental Affairs | 101610105 | Salaries | R10 553 527.00 | |
| TLSDBP-CC005 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved Community Safety | To ensure the provision of traffic management services | Intensify Law Enforcement activities | CC5.1.1 | Number of internal roadblocks conducted | Output | Number | 24 | 6 | 6 | 12 | 6 | 6 | 24 | COMMUNITY SERVICES | Quarterly | Quarter 1-4: Road block statistics register and road block plan | 102640105 | Salaries | R13 720 770.00 | |
| TLSDBP-CC006 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people 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 Newcastle. | CC6.1.1 | Annual review of Summer and Winter Contingency Plans and adoption by Council | Output | Contingency Plans and Reports | Adoption of Contingency Plan by Council by June 2021 and Submission to Amajuba District Municipality | Review of the Winter Contingency Plan and presenting to Portfolio Committee | Presentation of the Winter Contingency plan to Council and adoption thereof. | Review of the Winter Contingency Plan, present to Portfolio Committee & Council, Adoption of Contingency Plan thereof | Review of the Summer Contingency Plan and presenting to Portfolio Committee | Presentation of the Summer Contingency Plan to Council and adoption thereof | Annual review and adoption of Winter Contingency Plan in December 2021 and Summer Contingency Plan in June 2022 | COMMUNITY SERVICES | Quarterly | Q1 - Draft winter contingency plan, PSC minutes and attendance register. Q2 - Approved Winter contingency plan, Council minutes and attendance register. Q3 - Draft Summer contingency plan, PSC minutes and attendance register. Q4 - Approved Summer contingency plan, Council minutes and attendance register | 102660105 | Salaries | R11 786 840.00 | |
| TLSDBP-CC007 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people 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 Newcastle. | CC6.1.2 | Percentage of Disaster related incidents attended | Output | Percentage (%) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | COMMUNITY SERVICES | Quarterly | Disaster Assessment Form, Incident Report Forms, Summary of Calculation and Confirmation of Receipt | 10266010242 | Emergency Services | R1 000 000.00 | |
| TLSDBP-CC008 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved Community Safety | To facilitate the responsive role of the municipality in OSS (National and Provincial government, Civil society and private sector) | To mainstream programmes with the National and Provincial government, Civil society, private sector and OSS structures | CC7.1.1 | Number of Local Task Team meetings held to refer issues relating to Operation Sukuma Sakhe in compliance with the Intergovernmental Relations Framework Act | Process | Number | 8 | 2 | 2 | 4 | 2 | 2 | 8 | OFFICE OF THE MUNICIPAL MANAGER | Quarterly | Quarter 1-4: Local Task Team minutes and attendance registers, Registers and number of issues received including telephonic issues and referred and calculation sheet | 10105010105 & 10300010819 | SALARIES and Operation Sukuma Sakhe | R 28 262 757 R127 600 TOTAL R 28 390 357 | |
| TLSDBP-CC009 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved Community Safety | To facilitate the responsive role of the municipality in OSS (National and Provincial government, Civil society and private sector) | To mainstream programmes with the National and Provincial government, Civil society, private sector and OSS structures | CC7.1.2 | Percentage of issues raised at Special Programmes fora and referred to relevant departments by Special Programmes | Process | Percentage (%) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | OFFICE OF THE MUNICIPAL MANAGER | Quarterly | Quarter 1-4: Minutes and attendance register of the Fora meetings/Fora Reports and Register of issues raised and addressed, Telephonic register of issues raised and calculation sheet | Vote no: 10105010105 - 10300010810 - 10300010811 - 10300010812 - 10300010813 - 10300010814 - 10300010820 - 10300010821. | Description: Salaries: Children: Senior Citizens: Disability: Men: Women: JHU & AIDS : Substance Abuse | R 28 262 757 R76 500 R66 000 R123 200 R66 800 R102 000 R14 400 R34 000 TOTAL R 28 876 657 | |
| TLSDBP-CC010 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved Community Safety | To respond to the needs of vulnerable groups within Newcastle jurisdictional area | Empowerment of target groups (Senior citizens, Disability, People living with HIV/AIDS, Women and Men) through human rights activities | CC8.1.1 | Percentage implementation of the Special Programmes Year Plan | Output | Percentage (%) | new KPI | 100% | 100% | 100% | 100% | 100% | 100% | OFFICE OF THE MUNICIPAL MANAGER | Quarterly | Quarter 1-4: Year Planner as approved by the Municipal Manager, Attendance registers, program, photos and Questions and Answer forms | 10105010105 | SALARIES | R 28 262 757 | |
| TLSDBP-CC011 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved Community Safety | To respond to the needs of vulnerable groups within Newcastle jurisdictional area | To mainstream programmes with the National and Provincial government, Civil society, private sector and OSS structures | CC8.2.1 | Purchase of 1 x light motor vehicle | Output | Reports | NEW KPI | Issue an order, receive offer to purchase and delivery of light motor vehicle | n/a | | Supply and delivery of light motor vehicle | N/A | N/A | Purchase of 1 x light motor vehicle | OFFICE OF THE MUNICIPAL MANAGER | Annual | Quarter: Order, offer to purchase, invoice and certificate of registration. | 10701010624 | Vehicle Hire | R300 000.00 |
| TLSDBP-CC012 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Cross cutting | Putting people first | Improved access to public facilities | Improved access to sport facilities | Increase the number of sports facilities in Newcastle. | CC9.1.1 | Completion of the design and submission of the business plan for the funding of the Construction of 1 x sports facility | Output | Reports | New KPI | Concept development for the construction of a sports facility | Finalisation of the Detailed Design for the sport facility | Finalisation of the Concept Development and Detailed Design for the construction of a sports facility | Draft Tender and submission of the Business Plan | BSC Approval | BSC Approval for the contractor | Technical Services | Quarterly | Quarter 1: Report Quarter 2: Detailed design report and invoice for the consultant, Quarter 3: Draft tender document and proof of submission of the Business plan to COGTA Quarter 4: BSC Minutes | new vote | Construction of Sport Facility - Old Casino | R11 000 000.00 | |