

NEWCASTLE MUNICIPALITY																																										
REVISED TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2025/26																																										
T/SBDF REF NUMBER	OUTCOME 3	NATIONAL SPA	BACK TO BASIC PLAN	SDF PRIORITY	GOAL / OBJECTIVE	STRATEGY	KPI/KEY LINDS TO DTP	APPROVED KEY PERFORMANCE INDICATOR	KEY PERFORMANCE INDICATOR BUDGET ON THE BUDGET THROUGH THE ROLL-OVER IMPLEMENTATION FUNDING	REVISOR KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	CROSS CUTTING					REVISED ROLL-OVER INDICATOR BUDGET	REVISED ROLL-OVER INDICATOR BUDGET	REVISED ROLL-OVER INDICATOR BUDGET	REVISED ROLL-OVER INDICATOR BUDGET	REVISED ROLL-OVER INDICATOR BUDGET	REVISION RATIONALE	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	MCOA COMPARISON	VOTE DESCRIPTION	REVISED BUDGET IN LINE WITH THE ROLLED-OVER BUDGET ADJUSTMENT BUDGET			REVISED BUDGET IN LINE WITH THE ROLLED-OVER BUDGET ADJUSTMENT BUDGET									
														APPROVED TARGET QUARTER ENDING 30 SEPTEMBER 2021	APPROVED TARGET QUARTER ENDING 30 DECEMBER 2021	APPROVED MID-TERM FINANCIAL CLOSURE PERIOD AVERAGE TARGET 30 JUNE 2021	APPROVED TARGET QUARTER ENDING 30 MARCH 2022	APPROVED TARGET QUARTER ENDING 30 JUNE 2022												APPROVED ANNUAL FINANCIAL CLOSURE PERIOD AVERAGE TARGET 30 JUNE 2022	BUDGET AMOUNT	MCOA COMPARISON		BUDGET AMOUNT	MCOA COMPARISON							
														BUDGET AMOUNT	BUDGET AMOUNT	BUDGET AMOUNT	BUDGET AMOUNT	BUDGET AMOUNT												BUDGET AMOUNT	BUDGET AMOUNT	BUDGET AMOUNT	BUDGET AMOUNT	BUDGET AMOUNT	BUDGET AMOUNT	BUDGET AMOUNT						
T/SBDF-C0001	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved access to land (including Land Release)	To develop an efficient and effective land management system with an emphasis on enabling land to be used for its highest and best use, while ensuring the protection of the environment and the interests of the community.	To undertake efficient and effective land management.	CC1.1.1	Percentage of land parcels consented within statutory timeframes			Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%								DEVELOPMENT PLANNING & PLANNING SETTLEMENT	Quarterly	CI-GA Program for all housing, building plans with the added that the building plan was processed building plan report	101010105	Salaries	R10 552 527.20				101010105	Salaries	R10 552 527.20	
T/SBDF-C0002	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved access to land (including Land Release)	To develop an efficient and effective land management system with an emphasis on enabling land to be used for its highest and best use, while ensuring the protection of the environment and the interests of the community.	To undertake efficient and effective land management.	CC1.1.1	100% capture of the properties that change ownership			Output	Report	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	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 & PLANNING SETTLEMENT	Quarterly	CI-GA Program report and Sign	101010105	Salaries	R10 552 527.20				101010105	Salaries	R10 552 527.20	
T/SBDF-C0003	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved access to land (including Land Release)	To develop an efficient and effective land management system with an emphasis on enabling land to be used for its highest and best use, while ensuring the protection of the environment and the interests of the community.	To undertake efficient and effective land management.	CC1.1.1	Approved Spatial Development Framework to be used with the 5th Mayor's Office			Output	Report	Approved Spatial Development Framework to be used with the 5th Mayor's Office	Approved spatial plan by 31 August 2021	N/A	Approved spatial plan by 31 August 2021	Sending of Draft SDP to Executive Council by 28 March 2022	Review and Adoption of SDP by Executive Council by 31 May 2022	Approved Spatial Development Framework by 31 May 2022	Approved Spatial Development Framework by 31 May 2022	Approved Spatial Development Framework by 31 May 2022	Approved Spatial Development Framework by 31 May 2022	Approved Spatial Development Framework by 31 May 2022								DEVELOPMENT PLANNING & PLANNING SETTLEMENT	Quarterly	Quarter 1 Council Minutes Quarter 3 and 4 Council Resolution	101010105	Salaries	R10 552 527.20				101010105	Salaries	R10 552 527.20
T/SBDF-C0004	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved access to land (including Land Release)	To develop an efficient and effective land management system with an emphasis on enabling land to be used for its highest and best use, while ensuring the protection of the environment and the interests of the community.	To undertake efficient and effective land management.	CC1.1.1	Submission of the SA Report to Environmental Planning and Assessment Act 1978/2017			Process	Report	SA Report to Environmental Planning and Assessment Act 1978/2017	SA Report to Environmental Planning and Assessment Act 1978/2017	SA Report to Environmental Planning and Assessment Act 1978/2017	SA Report to Environmental Planning and Assessment Act 1978/2017	SA Report to Environmental Planning and Assessment Act 1978/2017	SA Report to Environmental Planning and Assessment Act 1978/2017	SA Report to Environmental Planning and Assessment Act 1978/2017	SA Report to Environmental Planning and Assessment Act 1978/2017	SA Report to Environmental Planning and Assessment Act 1978/2017	SA Report to Environmental Planning and Assessment Act 1978/2017								DEVELOPMENT PLANNING & PLANNING SETTLEMENT	Annual	Quarter 3 quarterly report from DPIS	101010105	Salaries	R10 552 527.20				101010105	Salaries	R10 552 527.20	
T/SBDF-C0005	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved access to land (including Land Release)	To develop an efficient and effective land management system with an emphasis on enabling land to be used for its highest and best use, while ensuring the protection of the environment and the interests of the community.	To undertake efficient and effective land management.	CC1.1.1	Number of internal roadworks undertaken			Output	Number	24	6	6	12	6	6	6	6	6	24									COMBANTY SERVICES	Quarterly	Quarter 1 -4 Roadworks activities register and road work plan	101010105	Salaries	R13 720 770.00				101010105	Salaries	R13 720 770.00
T/SBDF-C0006	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Annual Index of Customer Satisfaction			Output	Complaints, Plans and Reports	Adoption of Contingency Plan by Council in 2018 and Adoption of Public Complaints & Council Report of Contingency Plan	Review of the Waste Contingency Plan by Council in 2019	Revision of the Waste Contingency Plan and presentation of the Plan to Council	Revision of the Waste Contingency Plan and presentation of the Plan to Council	Revision of the Waste Contingency Plan and presentation of the Plan to Council	Revision of the Waste Contingency Plan and presentation of the Plan to Council	Revision of the Waste Contingency Plan and presentation of the Plan to Council	Revision of the Waste Contingency Plan and presentation of the Plan to Council	Revision of the Waste Contingency Plan and presentation of the Plan to Council	Revision of the Waste Contingency Plan and presentation of the Plan to Council								COMBANTY SERVICES	Quarterly	Q1 - Draft waste contingency plan (WCC) plans and alternative report Q2 - Approved waste contingency plan (WCC) plans and alternative report Q3 - Draft waste contingency plan (WCC) plans and alternative report Q4 - Approved waste contingency plan (WCC) plans and alternative report	101010105	Salaries	R11 798 840.00				101010105	Salaries	R11 798 840.00	
T/SBDF-C0007	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Percentage of Disaster relief funds available			Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%									COMBANTY SERVICES	Quarterly	Disaster Assessment Form, Incident Report Form, Continuity of Operations and Continuity of Recovery	101010105	Emergency Services	R1 000 000.00				101010105	Emergency Services	R1 000 000.00
T/SBDF-C0008	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Number of Local Task Teams meeting			Process	Number	6	2	2	4	2	2	2	2	2	6									OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4 Local Task Teams meeting and minutes registers, Registers and number of local task teams meeting minutes and minutes	101010105 & 101000105	SALARIES and Operation Salaries	R 28 262 757 R127 989 TOTAL R 156 250 747				101010105 & 101000105	SALARIES and Operation Salaries	R 28 262 757 R127 989 TOTAL R 156 250 747
T/SBDF-C0009	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.2	Percentage of local task teams meeting			Process	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%										OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4 Minutes and attendance registers of the local task teams, Registers and number of local task teams meeting minutes and minutes	101010105 & 101000105	Salaries and Operation Salaries	R 28 262 757 R127 989 TOTAL R 156 250 747				101010105 & 101000105	Salaries and Operation Salaries	R 28 262 757 R127 989 TOTAL R 156 250 747
T/SBDF-C0010	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Percentage of local task teams meeting			Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%										OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4 Task Teams as determined by the local task teams, Registers and number of local task teams meeting minutes and minutes	101010105	SALARIES	R 28 262 757				101010105	SALARIES	R 28 262 757
T/SBDF-C0011	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Percentage of local task teams meeting			Output	Report	100% KPI	Issue an order to repair or replace a motor vehicle	N/A	Supply and delivery of light motor vehicles	N/A	N/A	N/A	N/A	N/A	N/A									OFFICE OF THE MUNICIPAL MANAGER	Annual	Quarter Order letter to purchase, invoice and certificate of registration	101010105	Vehicle Hire	R 200 000.00				101010105	Vehicle Hire	R 200 000.00
T/SBDF-C0012	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Planning practice	Improved access to land (including Land Release)	To develop an efficient and effective land management system with an emphasis on enabling land to be used for its highest and best use, while ensuring the protection of the environment and the interests of the community.	To undertake efficient and effective land management.	CC1.1.1	Completion of the design and construction of a sports facility			Output	Report	New KPI	Concept development for the construction of a sports facility	Finalisation of the Detailed Design for the construction of a sports facility	Finalisation of the Detailed Design for the construction of a sports facility	Finalisation of the Detailed Design for the construction of a sports facility	Finalisation of the Detailed Design for the construction of a sports facility	Finalisation of the Detailed Design for the construction of a sports facility	Finalisation of the Detailed Design for the construction of a sports facility	Finalisation of the Detailed Design for the construction of a sports facility	Finalisation of the Detailed Design for the construction of a sports facility								Technical Services	Quarterly	Quarter 1 Report, Quarter 2 Report, Quarter 3 Report and Quarter 4 Report	101010105	101010105	R 1 000 000.00				101010105	Construction of Sports Facility (SDF) Club	R 1 000 000.00	
T/SBDF-C0013	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Purchase of 3 Artworks	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Q1 - Delivery note and invoice, Q2 - Receipts and destination forms, Q3 - Delivery note and invoice, Q4 - Delivery note and invoice	701010201	Purchase of Artworks	R64 900.00				701010201	Purchase of Artworks	R64 900.00
T/SBDF-C0014	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Construction of a parking area	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Quarter 3 Certificate and invoice	701010201	Purchase of Artworks	R657 430.00				701010201	Purchase of Artworks	R657 430.00
T/SBDF-C0015	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Purchase of Furniture and Equipment for the Public Library	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Q1 - Delivery note and invoice, Q2 - Receipts and destination forms, Q3 - Delivery note and invoice, Q4 - Delivery note and invoice	701010101	Furniture & Equipment for Public	R38 910.00				701010101	Establishment of Parking Area	R38 910.00
T/SBDF-C0016	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Construction of a parking area	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Q1 - Delivery note and invoice, Q2 - Receipts and destination forms, Q3 - Delivery note and invoice, Q4 - Delivery note and invoice	701010101	Furniture & Equipment for Public	R38 910.00				701010101	Establishment of Parking Area	R38 910.00
T/SBDF-C0017	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Purchase of Furniture and Equipment for the Public Library	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Q1 - Certificate and invoice, Q2 - Receipts and destination forms, Q3 - Certificate and invoice, Q4 - Certificate and invoice	701010101	Furniture & Equipment for Public	R38 910.00				701010101	Furniture & Equipment for Public	R38 910.00
T/SBDF-C0018	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Construction of a parking area	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Q1 - Certificate and invoice, Q2 - Receipts and destination forms, Q3 - Certificate and invoice, Q4 - Certificate and invoice	701010101	Furniture & Equipment for Public	R38 910.00				701010101	Furniture & Equipment for Public	R38 910.00
T/SBDF-C0019	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Purchase of Furniture and Equipment for the Public Library	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Q1 - Delivery note and invoice, Q2 - Receipts and destination forms, Q3 - Delivery note and invoice, Q4 - Delivery note and invoice	701010101	Furniture & Equipment for Public	R38 910.00				701010101	Furniture & Equipment for Public	R38 910.00
T/SBDF-C0020	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Construction of a parking area	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Q1 - Certificate and invoice, Q2 - Receipts and destination forms, Q3 - Certificate and invoice, Q4 - Certificate and invoice	701010101	Furniture & Equipment for Public	R38 910.00				701010101	Furniture & Equipment for Public	R38 910.00
T/SBDF-C0021	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Purchase of Furniture and Equipment for the Public Library	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Q1 - Delivery note and invoice, Q2 - Receipts and destination forms, Q3 - Delivery note and invoice, Q4 - Delivery note and invoice	701010101	Furniture & Equipment for Public	R38 910.00				701010101	Furniture & Equipment for Public	R38 910.00
T/SBDF-C0022	Option 1. Implement a differentiated approach to municipal housing planning and support.	Close leading	Building construction	Improved Community Safety	To ensure the provision of the most effective waste management services	To provide and maintain an efficient and effective waste management services to residents	CC1.1.1	Establishment and provision of community facilities			Output	Report	Construction of a parking area	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									COMBANTY SERVICES	Quarterly	Q1 - Certificate and invoice, Q2 - Receipts and destination forms, Q3 - Certificate and invoice, Q4 - Certificate and invoice	701010101	Furniture & Equipment for Public	R38 910.00				701010101	Furniture & Equipment for Public	R38 910.00