

REVISED TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - 2021/2022

NEWCASTLE MUNICIPALITY

GOOD GOVERNANCE																																	
TLDSP REFERENCE NUMBER	OUTCOME 5	NATIONAL KPA	BACK TO BANCAS PLAN	EP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO EP	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2021	TARGET QUARTER ENDING 31 DECEMBER 2021	MID-TERM STANDARD/COMPLIANCE/AVERAGE TARGET TO JULY 2021 (IF APPLICABLE)	TARGET QUARTER ENDING 31 MARCH 2022	TARGET QUARTER ENDING 30 JUNE 2022	ANNUAL STANDARD/COMPLIANCE/AVERAGE TARGET (1 JULY 2021 - 30 JUNE 2022)	REVISED TARGET QUARTER ENDING 31 MARCH 2022	REVISED TARGET QUARTER ENDING 30 JUNE 2022	REVISED ANNUAL STANDARD/COMPLIANCE/AVERAGE TARGET (1 JULY 2021 - 30 JUNE 2022)	REVISION MOTIVATION	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	MSCQA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT	REVISED BUDGET IN LINE WITH THE ROLLED OVER BUDGET ADJUSTMENT MONITOR				
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TLSDSP-00201	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through transparency and accountability in the organization.	Implementation of resolutions taken by council committees to ensure good governance through transparency and accountability in the organization.	G01.1.1	Percentage of council committee resolutions as addressed that are executed in the Municipal Manager		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Office of the Municipal Manager	Quarterly	Quarter 1-4: Progress report on the execution of resolutions for all council committees, and if administration to the Accounting Officer after every meeting monthly proof of submissions to the Accounting Officer and the calculation sheet	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757		
TLSDSP-00202	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through transparency and accountability in the organization.	To develop a system of delegation that will enhance administrative and operational effectiveness	G01.2.1	Annual review and approval of the Delegation Policy by Council by 30 June 2022		Output	Meeting minutes and delegates policy		Council approval of the Delegation Policy for Newcastle Municipality by 30 June 2022	Draft Review of the Delegation of Authority Policy for Newcastle Municipality	Submission of the revised Delegation of Authority Policy to Newcastle Municipality to MMSCO and Draft Revised Delegation of Authority Policy		Council approval of the Delegation of Authority Policy for Newcastle Municipality		Annual review and approval of Delegation Policy by Council by 30 June 2022					Office of the Municipal Manager	Quarterly	Q1: Memo minutes and attendance register Q2: Draft revised Delegation of Authority Policy meeting department comments and email communication to department reporting committee Q3: Drafted committee minutes and council minutes approving the Delegation of Authority Policy	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757	
TLSDSP-00203	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance in the organization.	To facilitate the implementation of an effective Risk Management System ensuring the achievement of the operational objectives and service delivery targets.	G02.1.1	Annual review of Risk Management Policy, Risk Management Methodology, Risk Management Methodology, and Risk & Compliance Strategy, Business Continuity Strategy and Combined Assurance Strategy by Council on 30 June 2022	Annual review of Risk Management Policy, Risk Management Methodology, Risk Management Methodology, and Risk & Compliance Strategy by Council on 30 June 2022	Output	Minutes of meetings, Policy and Strategy		Approval of Risk Management Policy, Risk Management Methodology, and Risk & Compliance Strategy by Council on 30 June 2022	Commit assessment and Workshop to Manage assessment and management on Risk Management Policy, Risk Management Methodology, and Risk & Compliance Strategy, Business Continuity Strategy and Combined Assurance Strategy for 2022/23 by Council	Submission of the revised Risk Management Policy, Risk Management Methodology, and Risk & Compliance Strategy, Business Continuity Strategy and Combined Assurance Strategy for 2022/23 to Council		Approval of Risk Management Policy, Risk Management Methodology, and Risk & Compliance Strategy, Business Continuity Strategy and Combined Assurance Strategy for 2022/23 by Council		Workshop Conditions on Risk Management Policy, Risk Management Methodology, and Risk & Compliance Strategy, Business Continuity Strategy and Combined Assurance Strategy for 2022/23 by Council		Approval of Risk Management Policy, Risk Management Methodology, and Risk & Compliance Strategy, Business Continuity Strategy and Combined Assurance Strategy for 2022/23 by Council		Approval of Risk Management Policy, Risk Management Methodology, and Risk & Compliance Strategy, Business Continuity Strategy and Combined Assurance Strategy for 2022/23 by Council		Office of the Municipal Manager	Quarterly	Q1: Memo, EMO and AC minutes and attendance register Q2: Draft Strategy and Management (MMSCO) Committee and assurance register Q3: Council minutes for approval of Risk Management Policy, Risk Management Methodology and Risk & Compliance Strategy, Business Continuity Strategy for 2022/23	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757
TLSDSP-00204	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance in the organization.	To facilitate the implementation of an effective Risk Management System ensuring the achievement of the operational objectives and service delivery targets.	G02.1.2	Annual risk assessment report for 2022/23 as approved by Audit Committee by 30 June 2022	Strategic and Fraud Risk Register for 2022/23	Output	Minutes of Audit Committee meetings and Reports		Annual Risk Report for 2021/22 approved by Audit Committee by 30 June 2022	N/A	N/A	N/A	N/A	Annual risk assessment report for 2022/23 by Council on 30 June 2022	Submission of the Draft Risk Assessment Report (Strategic and Fraud Risk Register) for 2022/23 to Council by 30 June 2022	Submission of Annual Risk Assessment Report for 2022/23 to Council by 30 June 2022	Annual risk assessment report for 2022/23 as approved by Council on 30 June 2022		Approval of Strategic and Fraud Risk Register by Audit Committee by 30 June 2022		Office of the Municipal Manager	Annual	1. A risk assessment report is not submitted for approval, the strategic and fraud risk register is not submitted for approval by Audit Committee by 30 June 2022	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757
TLSDSP-00205	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance in the organization.	To facilitate the implementation of an effective Risk Management System ensuring the achievement of the operational objectives and service delivery targets.	G02.1.3	Quarterly monitoring of implementation of action plans submitted to Audit Committee		Output	Number	4	1	1	2	1	1	4						Office of the Municipal Manager	Quarterly	Quarter 1 - 4: Quarterly progress report on implementation of action plans. Minutes and attendance register of Audit Committee	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757	
TLSDSP-00206	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance in the organization.	To facilitate the implementation of an effective Risk Management System ensuring the achievement of the operational objectives and service delivery targets.	G02.1.4	Quarterly progress reports on implementation of action plans to AG, MMSCO and MPAIC	Quarterly progress reports on implementation of action plans to AG, MMSCO and MPAIC	Output	Number	4	1	1	1	1	1	4						Office of the Municipal Manager	Quarterly	Quarter 1 - 4: Quarterly progress report on implementation of action plans AG, MMSCO, MPAIC, and MPAIC. Minutes and attendance register of Audit Committee	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757	
TLSDSP-00207	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance in the organization.	To facilitate the implementation of an effective Risk Management System ensuring the achievement of the operational objectives and service delivery targets.	G02.1.5	Quarterly monitoring of implementation of action plans submitted to Audit Committee		Output	Number	4	1	1	2	1	1	4						Office of the Municipal Manager	Quarterly	Quarter 1 - 4: Quarterly progress report on implementation of action plans. Minutes and attendance register of Audit Committee	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757	
TLSDSP-00208	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance in the organization.	To facilitate the implementation of an effective Risk Management System ensuring the achievement of the operational objectives and service delivery targets.	G02.1.6	Percentage of projects approved by MMSCO		Process	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Office of the Municipal Manager	Quarterly	Quarter 1 - 4: Progress report against approved Internal Audit Plan and Internal Audit reports	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757		
TLSDSP-00209	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance in the organization.	To facilitate the implementation of an effective Risk Management System ensuring the achievement of the operational objectives and service delivery targets.	G02.1.7	Number of Audit Committee meetings held		Output	Number	9	1	2	1	1	1	4						Office of the Municipal Manager	Quarterly	Quarter 1 - 4: Audit committee minutes and attendance register	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757	
TLSDSP-00210	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through transparency and accountability in the organization.	To provide effective and efficient legal support services	G02.1.8	Percentage of contracts drafted and vetted as requested by departments		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Office of the Municipal Manager	Quarterly	Source of evidence: Initial from confirmation from the end user department on contracts that Legal Services was requested to draft and vet	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757		
TLSDSP-00211	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through transparency and accountability in the organization.	To provide effective and efficient legal support services	G02.1.9	Percentage of objections addressed within 60 days as per SCM Regulations		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Office of the Municipal Manager	Quarterly	Source of evidence: Initial from confirmation from the end user department on objections that Legal Services was requested to address	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757		
TLSDSP-00212	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through transparency and accountability in the organization.	To provide effective and efficient legal support services	G02.1.10	Percentage of objections addressed within 60 days as per SCM Regulations		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Office of the Municipal Manager	Quarterly	Source of evidence: Initial from confirmation from the end user department on objections that Legal Services was requested to address	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757		
TLSDSP-00213	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through transparency and accountability in the organization.	To provide effective and efficient legal support services	G02.1.11	Percentage of objections addressed within 60 days as per SCM Regulations		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Office of the Municipal Manager	Quarterly	Source of evidence: Initial from confirmation from the end user department on objections that Legal Services was requested to address	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757		
TLSDSP-00214	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through transparency and accountability in the organization.	To provide effective and efficient legal support services	G02.1.12	Percentage of objections addressed within 60 days as per SCM Regulations		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Office of the Municipal Manager	Quarterly	Source of evidence: Initial from confirmation from the end user department on objections that Legal Services was requested to address	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757		
TLSDSP-00215	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through transparency and accountability in the organization.	To provide effective and efficient legal support services	G02.1.13	Percentage of objections addressed within 60 days as per SCM Regulations		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Office of the Municipal Manager	Quarterly	Source of evidence: Initial from confirmation from the end user department on objections that Legal Services was requested to address	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757		
TLSDSP-00216	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through transparency and accountability in the organization.	To provide effective and efficient legal support services	G02.1.14	Percentage of objections addressed within 60 days as per SCM Regulations		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Office of the Municipal Manager	Quarterly	Source of evidence: Initial from confirmation from the end user department on objections that Legal Services was requested to address	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757		
TLSDSP-00217	Output 7: Drive delivery of coordination	Good Governance and Public Participation	Putting people first	Accelerated Municipal Transformation and Corporate Development	To ensure the development and implementation of the GP	To ensure compliance with Annual Report process	G03.1.1	Review and Adoption of GP by 31 May 2022		Output	Reports	Reports	Review and Adoption of GP by 31 May 2022	Approved process plan by 31 August 2021	N/A	Approved process plan by 31 August 2021	N/A	Review and Adoption of GP by 31 May 2022	Review and Adoption of GP by 31 May 2022	Review and Adoption of GP by 31 May 2022	Review and Adoption of GP by 31 May 2022	Review and Adoption of GP by 31 May 2022		Development Planning and Human Settlements	Quarterly	Quarter 1 Council resolution: Q2: N/A, Q3: Council resolution: Q4: Council Resolution	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757	
TLSDSP-00218	Output 7: Drive delivery of coordination	Good Governance and Public Participation	Putting people first	Accelerated Municipal Transformation and Corporate Development	To ensure the development and implementation of the GP	To ensure compliance with Annual Report process	G03.1.2	Number of GP SF meetings held		Output	Number	3	N/A	1	1	1	1	3						Development Planning and Human Settlements	Quarterly	Quarter 2 - attendance Register and minutes of GP SF Meetings	10100010105	SALARIES	R 28 262 757	10100010105	SALARIES	R 28 262 757	