

NEWCASTLE MUNICIPALITY
TOP - LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2023/2024 - 2026/2027

GOOD GOVERNANCE 2023-2024

TLDSP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2023	TARGET QUARTER ENDING 31 DECEMBER 2023	MID-TERM STANDARD/CUMULATIVE AVERAGE TARGET(S) (JULY 2023-31 DECEMBER 2023)	TARGET QUARTER ENDING 31 MARCH 2024	TARGET QUARTER ENDING 30 JUNE 2024	ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2024 - 30 JUNE 2024)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	DRAFT BUDGET BUDGET 2023/2024			LINK OF WARD LOCALITY TO KPI	ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2024 - 30 JUNE 2025)	ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2025 - 30 JUNE 2026)	ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2026 - 30 JUNE 2027)
																					MECOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT				
TLSDBP-G0001	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	Implementation of resolutions taken by council committees to ensure good governance through openness, transparency and accountability.	G01.1.1	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.	Output	Percentage (%)	New KPI	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.	Office of The Municipal Manager	Quarterly	Quarter 1-4: Quarterly Progress report on the execution of resolutions for all council committees: Audit Committee and MPAC, Council attendance registers and minutes	10150010105	SALARIES	R23 011 283	All wards	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.	Submission of Quarterly Progress reports on execution of resolutions for Audit Committee - Exco, Council and MPAC.
TLSDBP-G0002	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectives and service delivery targets.	G02.1.1	Strategic and Fraud Risk Registers for 2023/24 approved by Audit Committee by 30 June 2023	Output	Minutes of Audit Committee meetings and Reports	N/A	N/A	N/A	Consultation with departments for inputs into the Draft Strategic and Fraud Risk Registers by 31 March 2024	Approval of Strategic and Fraud Risk Registers for 2024/25 by Audit Committee in June 2024	Approval of Strategic and Fraud Risk Registers for 2024/25 by Audit Committee in June 2024	Office of The Municipal Manager	Quarterly	Q3 Attendance register and draft strategic and fraud risk registers	10150010105	SALARIES	R23 011 283	Institutional	Approval of Strategic and Fraud Risk Registers for 2023/24 by Audit Committee in June 2023	Approval of Strategic and Fraud Risk Registers for 2024/25 by Audit Committee in June 2024	Approval of Strategic and Fraud Risk Registers for 2024/25 by Audit Committee in June 2024	
TLSDBP-G0003	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectives and service delivery targets.	G02.1.2	Quarterly monitoring of implementation of risk management action plans submitted to Audit Committee	Output	Number	4	1	1	2	1	1	4	Office of The Municipal Manager	Bi-annual	Quarter 1 - 4: Quarterly progress report on implementation of Risk management action plans and Minutes of Audit Committee	10150010105	SALARIES	R23 011 283	Institutional	4	4	4
TLSDBP-G0004	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectives and service delivery targets.	G02.1.3	Quarterly progress reports on implementation of management action plan for AG findings 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 management action plans and Minutes of Audit Committee	10150010105	SALARIES	R23 011 283	Institutional	4	4	4
TLSDBP-G0005	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectives and service delivery targets.	G02.1.4	Quarterly compliance monitoring reports submitted to Audit Committee	Output	Number	4	1	1	2	1	1	4	Office of The Municipal Manager	Quarterly	Quarter 1 - 4: Compliance monitoring reports (checklist), Minutes of Audit Committee	10150010105	SALARIES	R23 011 283	Institutional	4	4	4
TLSDBP-G0006	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To facilitate good governance by providing assurance to internal controls, risk management and governance processes.	Providing recommendations and advice to management to improve internal controls, risk management and governance processes.	G03.1.1	Percentage of Projects implemented as per Internal Audit Plan	Process	Percentage (%)	100% (number of implemented planned audit projects/number of planned audit projects x 100)	100% (number of implemented planned audit projects/number of planned audit projects x 100)	100% (number of implemented planned audit projects/number of planned audit projects x 100)	100% (number of implemented planned audit projects/number of planned audit projects x 100)	100% (number of implemented planned audit projects/number of planned audit projects x 100)	100% (number of implemented planned audit projects/number of planned audit projects x 100)	100% (number of implemented planned audit projects/number of planned audit projects x 100)	Office of The Municipal Manager	Quarterly	Quarter 1 - 4: Progress report against approved Internal Audit Plan	10150010105	SALARIES	R23 011 283	Institutional	100% (number of implemented planned audit projects/number of planned audit projects x 100)	100% (number of implemented planned audit projects/number of planned audit projects x 100)	100% (number of implemented planned audit projects/number of planned audit projects x 100)
TLSDBP-G0007	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To facilitate good governance by providing assurance to internal controls, risk management and governance processes.	Providing recommendations and advice to management to improve internal controls, risk management and governance processes.	G03.1.2	Number of Audit Committee meetings convened	Output	Number	4	1	1	2	1	1	4	Office of The Municipal Manager	Quarterly	Quarter 1-4: Audit committee minutes	10150010105	SALARIES	R23 011 283	Institutional	4	4	4
TLSDBP-G0008	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To provide effective and efficient legal support services	G04.1.1	Percentage of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	Output	Percentage (%)	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	Office of The Municipal Manager	Quarterly	Quarter 1-4: Registers of all contracts received (contracts vetted with calculation sheet and confirmation from the end user department on contracts that large services were required to draft and vet.	10150010105	SALARIES	R23 011 283	Institutional	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)	100% (total number of contracts drafted and vetted within 30 days/ total number of contracts received within 30 days x 100)
TLSDBP-G0009	Output E: Deepen democracy through robust Ward Committee Model	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To keep the communities and stakeholders informed and involved in the affairs of the Municipality	To improve both internal and external communication	G04.1.1	Quarterly Ward Functionality Reports compiled in preparation for COGTA Assessment	Output	Number	3	1	1	2	1	1	4	Office of The Municipal Manager	Quarterly	Q1 - Q4: Internal assessment of the consolidated report signed off by Director IOR & PPU	10150010105	SALARIES	R23 011 283	Institutional	4	4	4
TLSDBP-G0010	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure that the municipality has and maintains an accountable and standardized ICT systems	To facilitate the annual implementation of good ICT governance processes	G05.1.1	Percentage of ICT issues addressed/Total number of ICT issues received x 100)	Output	Percentage (%)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)	Office of The Municipal Manager	Quarterly	Quarter 1-4: ICT Steering Committee Minutes, attendance register, ICT Register of issues raised and addressed with calculation sheet	10150010105	SALARIES	R23 011 283	Institutional	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)
TLSDBP-G0011	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To obtain a clean audit on the Audit of Performance and Accountability by 2027	To ensure good governance through openness, transparency and accountability in the organization.	G06.1.1	Quarterly performance reports submitted to Audit Committee (Quarter 1: APR, Quarter 2: APR, Quarter 3: APR, Quarter 4: APR)	Output	Number	4	1	1	2	1	1	4	Office of The Municipal Manager	Quarterly	Quarter 1-4: Audit Committee Minutes	10150010105	SALARIES	R23 011 283	Institutional	4	4	4
TLSDBP-G0012	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To promote good governance through the Annual performance reporting process	To ensure compliance with Annual report process	G07.1.1	Approval of the Annual Report and Oversight Report by 31 March 2023	Output	Reports	N/A	N/A	N/A	Table of the Annual Report to Council by 31 January 2024 and Approval of Annual Report and Oversight Report by 31 March 2024	Table of the Annual Report to Council by 31 January 2024 and Approval of Annual Report and Oversight Report by 31 March 2024	Table of the Annual Report to Council by 31 January 2024 and Approval of Annual Report and Oversight Report by 31 March 2024	Table of the Annual Report to Council by 31 January 2024 and Approval of Annual Report and Oversight Report by 31 March 2024	Office of The Municipal Manager	Bi-annual	Quarter 3: Council Minutes for the tabling of the Annual Report in January 2025 and Council Minutes for the approval of the Annual Report and Oversight Report by 31 March 2025	10150010105	SALARIES	R23 011 283	Institutional	Table of the Annual Report to Council by 31 January 2025 and Approval of Annual Report and Oversight Report by 31 March 2025	Table of the Annual Report to Council by 31 January 2026 and Approval of Annual Report and Oversight Report by 31 March 2026	Table of the Annual Report to Council by 31 January 2027 and Approval of Annual Report and Oversight Report by 31 March 2027
TLSDBP-G0013	Output 7: Single and coordinated	Good Governance and Public Participation	Putting people first	Accelerated Municipal Transformation and Corporate Development	To ensure the development and maintenance of the EDP	To develop EDP in line with 5th generator/party/paas/guidelines	G08.1.1	Review and Adoption of EDP by 31 May 2024	Reports	Reports	Review and Adoption of EDP by 31 May 2024	Approval of Process Plan by Council in August 2023	N/A	Approval of Process Plan by Council in August 2022	Table of Draft EDP to Exco and Council in March 2024	Review and Adoption of EDP in May 2024 by Council	Approval of EDP in May 2024 by Council	Development Planning and Human Settlements	Quarterly	Quarter 1: Council resolution, Q2 N/A, Q3 Council resolution, Q4 Council Resolution	10150010105	SALARIES	R23 011 283	Institutional	Review and Adoption of EDP in May 2023 by Council	Review and Adoption of EDP in May 2024 by Council	Review and Adoption of EDP in May 2025 by Council
TLSDBP-G0014	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To keep internal & external committees and stakeholders informed and empowered and involved	To develop and implement a Communications Policy	G09.1.1	Approval of the Communications Policy in June 2024 by Council	Output	Reports	New KPI	Workshop departments on the Draft Communications Policy	Submission of Draft Communications Policy to Exco for recommendation	Submission of the Draft Communications Policy to Exco	Council Workshop on Draft Communications Policy	Approval of Communications Policy in June 2024 by Council	Approval of Communications Policy in June 2024 by Council	Office of the Municipal Manager (Director: Communications & Customer Relations)	Quarterly	Quarter 1: Departments Workshop attendance registers and presentation; Quarter 2: Exco Minutes; Quarter 3: Draft Communications Policy and Councils Workshop attendance registers; Quarter 4: Communicative Policy and Council Resolution	10150010105	SALARIES	R23 011 283	Institutional	Approval of Communication Strategy in June 2025 by Council	Approval of Communication Strategy in June 2026 by Council	Approval of Communication Strategy in June 2027 by Council
TLSDBP-G0015	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To strengthen engagement and interactions across social media for increased visibility of the Municipality	To develop and implement a Social Media Policy	G09.1.2	Approval of the Social Media Policy in June 2024 by Council	Output	Reports	New KPI	Workshop departments on the Draft Social Media Policy	Submission of the Draft Social Media Policy to Exco for recommendation	Submission of the Draft Social Media Policy to Exco	Council Workshop on Draft Social Media Policy	Approval of the Social Media Policy in June 2024 by Council	Approval of the Social Media Policy in June 2024 by Council	Office of the Municipal Manager (Director: Communications & Customer Relations)	Quarterly	Quarter 1: Marco Minutes; Quarter 2: Exco Minutes; Quarter 3: Draft Social Media Policy/Presentation and Councils Workshop attendance registers; Quarter 4: Social Media Policy and Council Resolution	10150010105	SALARIES	R23 011 283	Institutional	Approval of the Social Media Policy in June 2025 by Council	Approval of the Social Media Policy in June 2026 by Council	Approval of the Social Media Policy in June 2027 by Council
TLSDBP-G0016	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To outline the implementation methodology of the Customer Relations Policy	To develop and implement a Customer Relations Strategy	G09.1.3	Approval of the Customer Relations Strategy in June 2024	Output	Reports	New KPI	Workshop departments on the Draft Customer Relations Strategy	Submission of the Draft Customer Relations Strategy to Exco for recommendation	Submission of the Draft Customer Relations Strategy to Exco	Council Workshop on Draft Customer Relations Strategy	Approval of the Customer Relations Strategy in June 2024 by Council	Approval of the Customer Relations Strategy in June 2024 by Council	Office of the Municipal Manager (Director: Communications & Customer Relations)	Quarterly	Quarter 1: Departments Workshop attendance registers and presentation; Quarter 2: Exco Minutes; Quarter 3: Draft Customer Relations Strategy and Councils Workshop attendance registers; Quarter 4: Customer Relations Strategy and Council Resolution	10150010105	SALARIES	R23 011 283	Institutional	Approval of the Customer Relations Strategy in June 2025 by Council	Approval of the Customer Relations Strategy in June 2026 by Council	Approval of the Customer Relations Strategy in June 2027 by Council
TLSDBP-G0017	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To provide a strategic communication platform for sharing departmental programmes aimed at profiling the work of the Municipality	To facilitate the implementation of effective Communication towards ensuring the achievement of a credible and efficient municipality	G09.1.4	Number of Internal Communication Forum held	Output	Reports	New KPI	1	1	2	1	1	4	Office of the Municipal Manager (Director: Communications & Customer Relations)	Quarterly	Quarter 1-4: Minutes, and attendance register of the Internal Communication Forum	10150010105	SALARIES	R23 011 283	Institutional	4	4	4
TLSDBP-G0018	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To create a platform for stakeholders to discuss service delivery complaints, while sharing ideas of best practices aimed at resolving such issues	To facilitate the implementation of Customer Relation Methods to improve service delivery	G09.1.5	Number of Customer Relations Forum held	Output	Reports	New KPI	1	1	2	1	1	4	Office of the Municipal Manager (Director: Communications & Customer Relations)	Quarterly	Quarter 1-4: Minutes, and attendance register of the Customer Relations Forum	10150010105	SALARIES	R23 011 283	Institutional	4	4	4
TLSDBP-G0019	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To enhance public participation mechanisms in the office of the Municipality	Implementation of public participation mechanisms in line with the Ward Committees Enactment and Operations Policy as adopted by council	G09.1.6	Percentage of Ward visitations as per the Year Plan	Output	Percentage (%)	New KPI	100% of ward visitations as per Year Plan	100% of ward visitations as per Year Plan	100% of ward visitations as per Year Plan	100% of ward visitations as per Year Plan	100% of ward visitations as per Year Plan	100% of ward visitations as per Year Plan	Office of The Municipal Manager	Bi-annual	Quarter 1-4: Year Plan of ward visitation, minutes, Attendance register and Progress Report	10150010105	SALARIES	R23 011 283	Institutional	100% of ward visitations as per Year Plan	100% of ward visitations as per Year Plan	100% of ward visitations as per Year Plan
TLSDBP-G0020	Output E: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To monitor and prevent protest action within Newcastle jurisdiction area	To identify hotspots threatened by protest action	G09.1.7	Number of Municipal Rapid Response Meetings held	Input	Number	New KPI	1	1	2	1	1	4	Office of The Municipal Manager	Bi-annual	Quarter 1-4: Year Plan, MRRY minutes and Attendance register, protest register and MRRY report	10150010105	SALARIES	R23 011 283	Institutional	100% of ward visitations as per Year Plan	100% of ward visitations as per Year Plan	100% of ward visitations as per Year Plan