

NEWCASTLE MUNICIPALITY																									
TOP LAYER SOBP																									
CROSS CUTTING 2019/20																									
OSC 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	TARGET QUARTER ENDING 30 September 2019	TARGET QUARTER ENDING 31 DECEMBER 2019	MID-TERM STANDARD ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2019- 31 DECEMBER 2019)	TARGET QUARTER ENDING 31 MARCH 2020	TARGET QUARTER ENDING 30 JUNE 2020	ANNUAL STANDARD ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2019- 30 JUNE 2020)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	RESPONSIBLE DEPARTMENT	2019/20 BUDGET INFORMATION	SOBP REFERENCE NO.	ANNUAL TARGET YR3	ANNUAL TARGET YR4	
TLSDBP-CC001	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Accelerated Municipal Transformation and Corporate Development	To facilitate economic development that will result in sustainable job creation and growth of the Town	To facilitate Revitalisation of Township Economy	CC1.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
TLSDBP-CC002	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Accelerated Municipal Transformation and Corporate Development	To facilitate economic development that will result in sustainable job creation and growth of the Town	To facilitate economic development that will result investment in the town	CC1.2.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
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 Reform)	To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system.	Review of the Land Use Scheme in line with SPLUMA	CC2.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by June 2019	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by 2020	
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 Reform)	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.	CC2.2.1	Percentage of compliance in terms of building regulations and by-laws	Output	Percentage (%)	New KPI	100% Compliance to green building bylaws and approval of building plans within statutory timeframes	100% Compliance to green building bylaws and approval of building plans within statutory timeframes	100% Compliance to green building bylaws and approval of building plans within statutory timeframes	100% Compliance to green building bylaws and approval of building plans within statutory timeframes	100% Compliance to green building bylaws and approval of building plans within statutory timeframes	100% Compliance to green building bylaws and approval of building plans within statutory timeframes	Quarterly	Quarter 1- 4: Planning registers or checklist (Formula to be used)and subsequent approvals by SED-DPMHS	DPHS	Vote No:101161010105, Vote description: SALARIES, Budget Amount: 10894575	TP1	Implementation of the policy and bylaw on green buildings	Implementation of the policy and bylaw on green buildings	
TLSDBP-CC005	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Improved access to land (including Land Reform)	To ensure an effective and integrated Geographic Information Management System.	GIS System integration with other municipal systems.	CC3.1.1	Number of indigent Analysis maps and reports for indigent properties within the formal areas.	Output	Maps and reports	Financial data integration to the GIs system	12 Analysis maps for indigents and 1 report	12 Analysis maps for indigents and 1 report	24 Analysis maps for indigents and 1 report	12 Analysis maps for indigents and 1 report	12 Analysis maps for indigents and 1 report	48 Analysis maps for indigents and 4 report	Quarterly	Q1: maps and progress report, Q2:maps and Progress Report, Q3 map and progress report, Q4 map and progress Report	DPHS	Vote No:101161010105, Vote description: SALARIES, Budget Amount: 10894575	TP2	Acquisition of the required system to integrate on the GIS	Acquisition of the required system to integrate on the GIS	
TLSDBP-CC006	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Improved access to land (including Land Reform)	To promote spatial restructuring and integration	Development of municipal SDF in line with the 4th Generation of IDP	CC4.1.1	Approved Spatial Development Framework by 31 May 2020	Output	Council Minutes and Approved SDF	Approved Spatial Development Framework, by 31 May 2019	Review of the draft SDF 19/20	Receiving , amend the SDF to include inputs from Departments	Review of the draft SDF 19/20 Receiving , amend the SDF to include inputs from Departments	workshop the Draft SDF to Council	Approved Spatial Development Framework, by 31 May 2020	Approved Spatial Development Framework, by 31 May 2020	Quarterly	Q1:Minutes of Department meeting with Director TP and Staff , minutes of meetings with inter-departments or relevant stakeholders Q2: Amended Draft SDF Q3:Minutes of Council Meeting Q4 Minutes of the Council and Final SDF	DPHS	Vote No:101161010105, Vote description: SALARIES, Budget Amount: 10894575	TP3	Approved Spatial Development Framework by 31 May 2020	Approved Spatial Development Framework by 31 May 2021	
TLSDBP-CC007	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Improved access to land (including Land Reform)	To promote spatial restructuring and integration	To produce plans, policies and strategies to guide and manage development and investment.	CC4.2.1	Approval of at least one LAP/ Precinct Plan annually	Output	Approved precinct plan/Approved area plan	1	Identification of area or place in line with the SDF for one LAP or Precinct Plan	undertake the necessary planning in order to have one LAP or Precinct plan	Identification of area or place in line with the SDF for one LAP or Precinct Plan and undertake the necessary planning in order to have the LAP or Precinct plan	Draft LAP or Precinct Plan	Approval of one Local Area Plan / Precinct Plan by 30 June 2020	Approval of one Local Area Plan / Precinct Plan by 30 June 2020	Quarterly	Q1 : GIS MAP, Q2 Minutes of the planning meetings Q3 Draft LAP or Precinct Plan Q4 Council Minutes	DPHS	Vote No:101161010105, Vote description: SALARIES, Budget Amount: 10894575	TP4	Approval of at least one LAP/ Precinct Plan annually	Approval of at least one LAP/ Precinct Plan annually	
TLSDBP-CC008	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Improved access to land (including Land Reform)	To promote sustainable development and sound environmental planning	To ensure compliance with environmental legislation and regulations.	CC3.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Gazetting of the Environmental Management Framework (EMF) by 30 June 2021	Implementation of the Environmental Management Framework	
TLSDBP-CC009	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Improved access to land (including Land Reform)	To promote sustainable development and sound environmental planning	Review of the municipal open space system	CC3.2.1	Review and approval of the municipal Open Space System by 30 June 2020	Output	Council Minutes and Reviewed Municipal Open Space System	Open Space Policy and Framework	Review of the 18/19 Open Space	Receiving , amend the Open space to include inputs from Departments	Review of the 18/19 Open Space Receiving , amend the Open space to include inputs from Departments	workshop the Open space to Council	Approved Open space system by 31 May 2020	Approved Open space by 31 May 2020	Quarterly	Q1:Minutes of Department meeting with Director TP and Staff , minutes of meetings with inter-departments or relevant stakeholders Q2: Amended Draft SDF Q3:Minutes of Council Meeting Q4 Minutes of the Council and Final SDF	DPHS	Vote No:10161010229, Vote description: PUBLIC CONSULTATIONS, Budget Amount: 300000	TP5	Review and approval of the municipal Open Space System by 30 June 2020	N/A	
TLSDBP-CC010	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Improved access to land (including Land Reform)	To promote sustainable development and sound environmental planning	Identification of suitable land for cemeteries and relevant Geotech studies	CC3.3.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	n/a	Establishment of cemetery by 30 June 2021	N/A	
TLSDBP-CC011	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	CC4.1.1	Number of roadblocks conducted	Output	Number	24	6	6	12	6	6	24	Quarterly	Quarter 1-4: Road block statistics and register	COMMUNITY SERVICES	Vote no: 10264010286 Description: Road Safety and Education Budget: R35 000	CS005	24	24	
TLSDBP-CC012	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Improved Community Safety	To improve safety and security	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC5.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	COMMUNITY SERVICES	N/A	N/A	Annual Review and update risk assessment of major hazard installation within Newcastle jurisdiction by June 2019	N/A	
TLSDBP-CC013	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	Adoption of Disaster Risk Management Policy by September 2019	Output	Disaster Risk Management Policy	Finalisation of work shopping Ward Committees on Disaster Risk Management in Newcastle Municipality	Adoption of Disaster Risk Management Policy by September 2019	N/A	Adoption of Disaster Risk Management Policy by September 2019	N/A	N/A	Adoption of Disaster Risk Management Policy by September 2019	Annual	Council Minutes and Approved Disaster Risk Management Policy	COMMUNITY SERVICES	Vote no: 10266010105 Description: Salaries Budget: 16 701 646	CS006	Review frameworks, Sector Plans and Contingency Plans by end of June 2020	Review frameworks, Sector Plans and Contingency Plans by end of June 2021	
TLSDBP-CC014	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross cutting	Putting people first	Improved access to public facilities (including educational facilities -provincial mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC7.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	COMMUNITY SERVICES	N/A	N/A	Number of libraries upgraded	N/A	
TLSDBP-CC015	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	CC8.1.1	Number of Local Task Team meetings held to address and refer issues relating to Operation Sukuma Sakhe in compliance with the Intergovernmental Relations Framework Act	Process	Number	New KPI	2	2	4	2	2	8	Quarterly	Quarter 1-4: Local Task Team minutes and attendance registers, Registers and number of issues received and referred	OFFICE OF THE MUNICIPAL MANAGER	Vote No: 10105010105, Vote description: SALARIES, Budget Amount: R 22 568 573	MM12	100%	8	
TLSDBP-CC016	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	CC10.1.1	Percentage of issues raised at Special Programmes fora and addressed by the Special Programmes Unit	Process	Percentage (%)	New KPI	100%	100%	100%	100%	100%	100%	100%	Quarterly	Quarter 1-4: Minutes and attendance register of the Fora meetings and Register of issues raised and addressed	OFFICE OF THE MUNICIPAL MANAGER	Vote no: 010300010811 Description : Senior Citizens Budget: R25 000.00 Vote no:010300010812 Description : Disability Budget: R60 000.00 Vote no:010300010813 Description : Men Budget: R40 000.00 Vote no:010300010814 Description : Woman Budget: R40 000.00 Vote no:010300010820 Description : HIV & Aids Budget: R40 000.00 Vote no:010300010810 Description : Children Budget: R40 000.00 Vote no:010300010811 Description : Senior Citizens Budget: R25 000.00 Vote no:010300010812 Description : Disability Budget: R60 000.00 Vote no:010300010813 Description : Men Budget: R40 000.00	MM13	8	100%
TLSDBP-CC017	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	CC11.1.1	Number of special programs (Women, men, children, disability, senior citizens and substance abuse) psychosocial campaigns implemented as per the year plan	Output	Number	New KPI	2	2	4	2	2	8	Quarterly	Quarter 1-4: Year Planner as approved by the Municipal Manager, Attendance registers, program, photos and Questions and Answer forms	OFFICE OF THE MUNICIPAL MANAGER	Vote no: 0105010105, Vote description: SALARIES, Budget Amount: R 22 568 573	MM14	10	8	
TLSDBP-CC018	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	Cost centre: 266	Purchasing of Rescue Tools (Jaws of Life)	Output	Reports	New KPI	Compile Specs. Send specs for SED approval and submit specification to SCM	Advertise the bid. Evaluations of the bids. Bid Serve at BEC	Advertise the bid. Evaluations of the bids. Bid Serve at BEC	Bid Serves at BAC. Awarding of the Bid. Generate orders and await delivery.	Receive delivery. Process invoice for payment	Purchasing of Rescue Tools (Jaws of Life) for Fire Operations	Quarterly	Quarter 1: Specifications, Quarter 2: Advertisement, Evaluation of reports and BEC Minutes Quarter 3: BAC minutes, award letter, an order Quarter 4: Delivery notes and invoices	COMMUNITY SERVICES	Vote no: 266 Description: Rescue Tools Budget: R750 000	CS008	N/A	N/A	
TLSDBP-CC019	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	Cost centre: 264	Purchasing of a 3 ton truck for Traffic Services	Output	Reports	New KPI	Compile Specs. Send specs for SED Approval and Submit specification to SCM	Advertise the bid. Evaluations of the bids. Bid Serve at BEC	Advertise the bid. Evaluations of the bids. Bid Serve at BEC	Bid Serves at BAC. Awarding of the Bid. Generate orders and await delivery.	Receive delivery. Process invoice for payment	Purchasing of a 3 ton truck for Traffic Services	Quarterly	Quarter 1: Specifications, Quarter 2: Advertisement, Evaluation of reports and BEC Minutes Quarter 3: BAC minutes, award letter, an order Quarter 4: Delivery notes and invoices	COMMUNITY SERVICES	Vote no: 264 Description: 3 Ton truck Budget: R450 000	CS009	N/A	N/A	

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