										NEW CASTLE TOP LA	MUNICIPALITY ER SORP										
TLSOMP RSF NUMBER	OUTCOME 9	NATIONAL KPA	RACK TO BASICS PILLAR	IDPPRIORITY	GOAL / OBJECTIVE	STRATEGY	KPI No. LINKSID TO IDP	KEY PERFORMANCE INDICATOR	KM TYPE (BPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARDET QUARTER ENDING 33 SEPTEMBER 2020	TARGET QUARTER ENDING 31 DECEMBER 2020	MID-TERM ST.NICARD INCCUMULATIVE/ INVEXAGE TAKGET (1 JULY 2020-31 DECEMBER 2020)	TARDET QUARTER ENDING 31 MARCH 3921	TARGET QUARTER ENDING 30 JUNE 2021	ANNUAL STANDARDI ACCUMALATIVE / AVERAGE TARGET (1 JALY 2020- 20 JUNE 2021)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	RESPONSIBLE DEPARTMENT	202071 BUDGET INFORMATION
TLSDNIP-CC001	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Cross-cutting	Putting people frax	Improved access to land (including Land Redom)	To develop an efficient and effective land are reassignment bytteneria as to journals a motivar and hashest land user activity system.	To undestake efficient and effective building controls.	661.13	100% compliance in respect of statuting time frames for processing of building plans.	Output	Percentage (%)	100% compliance in respect of staturary time frames for processing of building plans.	190% compliance is respect of managery to transcept processing of building pract.	100% compliance in respect of statebook sere trained for processing of building plans	JULY 200-11 DECEMBER 2010 100% compliance in respect of statumy are furnes for processing of building plans	100% compliance in respect of stancory tent harms for processing of building plans.	100% compliance in respect of statutory time formes for processing of building plans	2021) 102% compliance in respect of staubory time frames for processing of building plans	Quarterly	Counter 1 - 4: Planning registers or checklist (Formals to be used) and subsequent approvals by SED DP84G	bha	Vote Not 10161000005, Vote description Statemer, Rusglet Answert R 9 198 914
YLSOMP-CCOM	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Cross-cutting	Putting people first,	Improved access to land (including Land Retorn)	To ensure an effective and integrated Geographic Information Management System.	did System integration with other municipal systems.	602.1.5	To interphase the Gift with the Billing internation and subsid the same to Finance Department	Output	Reports	NextPI	Produce a process glan for the interphasing	Determine the current land use of the properties and the use account	Determine the current tandouse of the properties and the size account	Exceptions Tie GIS information with the unter account and submit the same to Finance Department	Exceptions the CISI information with the user account and subsiti the same to Financia Department	dit Analysis maps for indigents and d legions	Quarterly	C1: Process Plan; C2 Progress Report, C2 Progress Report; Ot Close out Report	oma	Visia Na.*1616/1000005, Visia description: Statemer, Redget Amount: R.9 198 914
TLSD6P-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 promote appoint recoverating and imagistion	Development of municipal SDF in Sine with the dis Generation of IDP	602.13	Approved Squalati Development Framework by 31 May 2021	Output	Framework	Approved Spatial Development Framework by 31 May 2220	Review of the draft SIDF 20121	Receiving , arrand the SDF to include injury from Departments	Review of the draft \$20° 20.27 Receiving amend the \$50° to include inputs from Departments.	workshop the Draft SDF to Council	Approved Spatial Development Fillinewick by 31 May 2021	Approved Spatial Development Framework by 31 May 2021	Quarterly	Q1 Minutes of Department meeting with Decotor TP and Staff, initiates of meetings with inter-departments or initiated statesholders Q2 Amended Date SSP CRIMINGS or Clausel Meeting Q5 Minutes of the Council and Final SSP	ons	Value No. 1016/10/10/10/05, Value description: Saltanies, Budget Anspurt: R ti 198 914
TLSDMP-CC004	Curput 1: Implement a differentiated approach to municipal forentiag, planning and support.	Cross sutting	Putting people first;	Improved access to land (including Land Reform)	To promote sustainable development and sound environmental planning	identification of suitable land for centervise and nelevant George studies	608.13	Yo finalise and submit the EIA Report for commency approval to Environmental Attains	Process	Reports	NextPl	NA	Scoping Region	Suppling Report	To complete all studies required for SIA Report	Yo Snakke and submit the SA Report to Sinels Attack	To finalise and submit the EIP. Report to Einste Affairs	Quarterly	OT INA GO Sicoping Report OD Progress report on all opecialist studies completed Od Submitton of the ESA Report to Sinvito Attains	DHG	Vase No. setemboranas, Vase descripcion: Salaries, Burglet Annuelli R 3 198 814
TLSDMP-CC005	Curput 1: Implement a differentiated approach to municipal forentiated approach to municipal forentiate, planning and support.	Cross sutting	Putting people first;	Improved Community Solley	To ensure the provision of traffic management services	Intensity Law Endocument activities	608.13	Number of scadblocks conducted	Output	Number	24			13			24	Quarterly	Quarter 1-6 Road block statistics register	COMMUNITY SERVICES	Virsi no: 16964010106 Description: Satisfies Budget R 19 833 986
TLEDRIP-CCION	Output 1: Implement a otherensiated approach to municipal forenting, planning and support.	Cross sutting	Putting people first,	Improved Community Solley	Ys ensure provision of the and disaster management services	Yo provide and maintain an efficient and efficience disaster management denice to Neucastle.	008.13	Development and adoption of Contingency Plan by Council by June 2021 and Submission to the Amagina District Municipality	Ovigue	Contingency Plans and Reports	Adoption of Disaster Rick Management Pulloy by October 2019	Development of Contingency Plan and consultation with departments through a SIRNICO workshop	Submission of Contingency Plan to Community Seniors Porticio Committee	Consultation with departments through a SIANCO servating and Submission of Contingency Plan to Contractly Services Portfulio Committee	Conduct Council workship on Contingency Plan	Associos of Contingency Plan by Cauncil	Adoption of Contingency Plansty Councility June 2021 and Submission to Amajoba District Municipality	Quarterly	Q1 - Presentation, MMNCO minutes and Register Q2 - Community Services Portfolio Committee Statuses and Confengency Plan Q2 - Presentation and Register Q4 Adopted Confingency Plan, Council Minutes and Proof of Submission to Dissoit Municipality	COMMUNITY SERVICES	Work not: 10048073728 Description: Stateline Budget: R10 772 800
YLSENP-CCOP	Output 1: Implement a differentiated approach to municipal forancing, planning and support.	Cross sutting	Putting people first;	Improved Community Softey	Yu ensure provision of fine and disaster management services	To provide and maintain an efficient and efficitive disaster management service to Neucladie.	008.13	Percentage of Disaster related incidents attended	Output	Percentage (%)	NextP1	100%	190%	100%	100%	193%	100%	Quarterly	Distribution Forms and Summany of Calculation	COMMUNITY SERVICES	Vote no: 10048013342 Description: Emergeory Services Budget: Rt 300 000
YLSDNP-CC008	Output 1: Implement a differentiated approach to municipal forancing, planning and support.	Cross sutting	Putting people first;	Improved Community Softey	To facilitate the responsive rate of the enuriopality in OSS (resonal and Provinced government, Cuit society and private sector)	To mainstream programmes with the bestional and Provincial government; Chill society, private sector and CEE structures.	007.13	Number of Local Tasks Team meetings held to address and refer issues relating to Operation Sukuma States in compliance with the Intergreenmental Relations Financeurix Act	Process	Number		2	2	4	2	2		Quarterly	Quarter 1-d: Local Yask Teamminutes and attendance registers; Registers and number of stocks received including trieghonic issues and referred	OFFICE OF THE MUNICIPAL MANAGER	Vote Ni: 107188131105, Vote description: Stateles, Budget Amount R 14 009 203 Vote Ni: 1010000011, Vote description: Operation Silvante Statele, Budget Amount: R145 005,00
TLSD8IP-CCI00	Ougust 1) implement a differentiable approach to municipal foracting, glassing and support.	Cross-cutting	Putting people first;	improved Community Safety	Ya huditaa ina seegoniske sole of the municipality in OSB fractional and in Provincial government, Cale State of Provincial Government, Cale State of Provincial Microscopy and Provincial Microscopy and Provincial Microsc	To maintenant programmes with the National and Provincial government Crist society, private sector and CSS structures.	COR.1.3	Percentage of issues, taked at Special Programmes for a and additional by the Special Programmes. Usid	Process	Percentage (%)	100%	100%	190%	100%	100%	190%	300%	Quantity	Custrier 1-8: Micross and attendence regime of the Prince receipts and Regime of teases (see and and discharge) and Regime of teases (see and and discharge). Temphotos register of facuses caked 7.	OFFICE OF THE MANUFAL MANAGER	Description: Statistics Mulgar K B 1880 279. View And Post 1890 279. View And Post 1890 279. View And TODOO 27
TLEOMP-CC010	Output 1: Implement a offlerentseas approach to reunsipe freaming planning and support.	Cross-cutting	Putting people frat,	Improved Community Sintery	To respond to the needs of collectable groups within Newschitz particulational area.	Emparament of target groups (Bester Claimes, Deallist), Poligia living and Helicita (Bester Claimes, Deallist), Poligia living and Helicita (Bester Bester B	COS.1.5	Mumber of special programs (Winner, men, children, children, children, children, action of children, action of children and children actions and children actions acti	Output	Number		2	2	4	2	2		Quarterly	Quarter 1-d: Year Planner as approved by the Manipul Manager, Ameliania registers, and Artanet Series and Artanet Series	OFFICE OF THE MARKETHAL MANAGER	Vote NE: 1978911105, Vote decorption: Statemer, Budget Andaust R 18 (50 226
YLSONP-COSTS	Output 1: Implement a differentiated approach to municipal financing planning and support.	Chass Cutting	Building capable local government institutions.	Improved Community Safety	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC10.1.1	Punchase of Attachia	Oviput	Reports	Purchased Attachs	Submission of Business plan to Department of Arts and Culture	Allocation of funds from DAC.	Submission of business plan to Department of Arts and Culture. Allocation of funds from DAC.	Request for quasitors. Compile requisition. Obtain order	Delivery of artworks and process invoice for payment	Purchase of Arteorita	Quarterly	Q1 - Studiests plan and proof of submission to Department of Arts & Culture. Q2 - Proof of Psymestrism DAC Q3 - Gardenic, requisitions and an order Q4 - Delivery rubers and involunts.	COMMUNITY SERVICES	Vote na: 70185000321 Description: Art Purchases Budget RS0 000
TLSOMP-COSTS	Output 1: Implement a differentiated approach to municipal financing planning and support.	Cross Cutting	Studying capable total government institutions.	Improved Community Safety	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC10.1.2	Purchase of Air conditioner Link for Mobile Office	Output	Reports	NewXPI	Submission of business plan to Department of Arts and Culture	Allocation of funds trus DAC.	Submission of business plan to Department of Arts and Culture. Allocation of funds from DAC.	Compile specifications. Request for quotes. Compile requisition. Obtain order	Supply, deliver and extallation of air conditioner for mobile office and process payment	Punthase of Air conditioner this for Mobile Office	Quarterly	Q1 - Business plan and proof of submission to Department of Arts & Cubins. Q2 - Proof of Payment from DAC Q3 - Specifications, Quantions, requisitors and an order Q4 - Delivery nateria and involons.	COMMUNITY SERVICES	Vice no: Possiocisco1 Decorption: Punchase of air conditioner at mobile office Budget R1s 000
TLSONP-CC013	Output 1: Implement a differentiated approach to municipal financing, planning and support	Cross Cutting	Building capable local-powerment institutions.	Improved Community Safety	To ensure efficient use and management of community facilities.	Excabilishment and provision of community facilities	CC10.1.2	Construction of Administration Building at Fort Arried	Output	Reports	NextP1	Submission of business plan to Department of Arts and Culture	Dratting of Building Plans and cooling, Sir Report and approval of detailed designs. Bid to serve at BBC	Submission of business plan to Department of Arts and Culture. Drafting of Building Plans and costing. Srx. Report and approval of detailed designs. Skd to serve at RSIC	Advertisement and BID to serve at BBC	Bid served at BAC and Asserting of Sender Commencement of construction	Contraction of Administration Building at Fort Artist	Quarterly	Q1 - Business plan and proof of submission to DMC Q2 - Businey Plans, Elit report and approved detailed designs. Bild minutes Q2 - Advisioned and Bild minutes Q4 - BMC resource, appointment terms, mantify reports, orders and invoices	COMMUNTY SERVICES	Vice-no: P01882250021 Description: Constitution-of administration building at Fort Anial Budget: R100 000