TLSDBIP REFE NUMBER	SDBIP REFERENCE OUTCOME 9 NATIONAL KPA BACK TO BASICS JDP PRIORITY			IDP PRIORITY G	SOALJOBJECTIVES	STRATEGIES	KPI No. LINKED T	KPI No. LINKED TO KEY PERFORMANCE REVISED INDICATOR INDICATOR		KEY IANCE OUTCOME, PROCESS) UN		BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2021	TARGET QUARTER ENDING 31 DECEMBER 2021	MID-TERM STANDARDIACCUMULATIVEIAVERAGE TARGETS(1 JULY 2021-31 DECEMBER 2021)			ANNUAL STANDARDIACCUMULATIVE/ AVERAGE TANGETS(I AULY 2021-00 JUNE 2022) JUNE 2022)		REVISED TARGET QUARTER ENDING 30 JUNE 2022	EVISED TARGET QUARTER ENDING 30 JUNE 2022 AVENAGE TARGET (1 JULY 2021, 30 HINE 5020		NATION RESPONSIBLE FREQUENCY OF REPORTIN		S PRIMARY SOURCE OF EVIDENCE	MSCOA CONFIGARATION	MSCOA CONFIGARATION VOTE DESCRIPTION			INE WITH THE ROLLED OVE BUDGET	
TLSDBIP-02	Output 6: Administrative financial capab	Good Governianc and Public ality. Participation		Accelerated 90 Municipal 90 Transformation and 84 Corporate ac Development or	o ensure good overnance through penness, araparency and countability in the rganization.	Implementation of resolutions taken by cound committees to ensure go governance through opermass, transparency and accountability.	od GG1.1.1	Percentage of council		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%			2021 - 30 JUNE 2022)		Office of The Municipal Manager	r Quatedy	Quarter 1-4. Progress report on the execution of resolution for all council committees, proof of submission to the Accounting Officer after every meeting monthly proof of admission to the Accounting Officer and the calculation aftered	10105010105	SALARIES	R 28 282 757	10105010105	N VOTE DESCRIPTION	R 28 262 757
TLSDBIP-00	Output 6: Administrative financial capab	Good Governanc and Public Participation	ce Good governence;	Accelerated Gr Municipal Gr Corporation and Ex Development or	o ensure good overnance through penness, ansparency and coountability in the gjanization.	To develop a system of delegation that will maximise administrative and operational efficiencies	601.2.1	Annual neview and appro of Delegations Policy by Council by 30 June 2022	nail 1 2	Output	Meeting minutes and delegations policy	Council approval of the Delegations Policy for Newcastle Municipality	Submission of the reviewed Delegations of Authority Policy for Newcastle Mericipality to MANDO		Submission of the reviewed Delegations of Authority Policy for Nexcessfie Manipality to MANCO and Draft Reviewed Delegations of Authority Policy		nia	Annual review and approval of Delegations Policy by Council by 30 June 2022	7				Office of The Municipal Manager	r Quaterly	Or Manco minatas and attendinos register O2- Dualt Reviewed Delegations of Asthoty Policy including departments and exact communication on departments requesting community. O2: Security or committee minates and council manual septorolog the Delegations of Asthoty Policy	10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-OX	Output 6: Administrative financial capat	Good Governianc and Public Participation	Ce Good governance;	Accelerated Te Maricipal Te Transformation and ge Corporate ge Development on	o promote and there is good vermance in the rganization.	To facilitate the implementation of an effective Risk Management System towards ensuing the achievement the engentrations objectives and service delivery tegets.	n GG2.1.1	Annual review of Risk Management Policy, Ri Management Mathodolo Anti-Fauad & Comption Drainage, Business Continues and Combined Combined Assumance Brailing by Council in 31 June 2022	k Annual review of Risk Waragement Policy, Risk Maragement Methodology Anh-Faud & Comption Stategy and Buainsa Continuity Stategy by Council in 30 June 2022	Output	Minutes of meetings, Policy and Strategy	Approval of Risk Management Policy, Risk Management Mathodology Am-Fraud & Compton Strabley, Business Continuity policy for 2021/02 by Council	Implementation of Rela Management Methodships Policy & Edu Management Methodships Controls & Management Methodships Controls & Statement Methodships Controls	Conduct assessment's and Workshop to Managed assessment is and Workshop American Ross Management Policy, Risk Management Methodology, Anti-Fraud & Compton Dataget, Bulance Controlly strategy and Control of Assurance Strategy for 2022223	employees and management on (rick stanagement Policy, Risk Management Methodology, Arch-Fraud & Comption Strategy, Business Continuity strategy and Comption Strategy, Business Continuity strategy and	Workshop Councilions on Raik Managament Policy, Raik Managament Nethodology, Art Fraud & Compton Shitelyy an Cambried Assurance Shikely for for 2022/23	Approval of Piak Management Pokoy, Kuik Management I- Marhodology, Ans-Fraud & Compton Strategy, Basiness Combined Analogue of Strategy for 2022/22 by Council	Approved Risk Management Policy, Risk Management Methodology, And-Faue & Comption Strange, Business Combined Assumptions Strategy by Council by 30 June 2022	Workshop Councilius on Risk Management Policy, Rak Management Methodology, Anti Franz & Company Strategy For 2022/23	Approval of Risk Management Policy, Risk Management Nethodology, Ant-Fraud & Comption Strategy and the Business Continuity strategy for 2022/23 by Council	Approved Reix Management Policy, Fask Management Methodology, Arti-Faud & Comption Strategy and Business Contruly strategy by Council by 30 Jane 2022	The combined assurance sittingy wate rever approved as there is notifying to server. The largets and KPV were incorrectly asst and subsequently revised. Source of evidence revised for Quarter 3 4 to suggest with revised target	Office of The Municipal Manager	r Quanely	OT Merce, EXCO and AC minutes and attendance regit Q2. Employee and Management/MANCO/Workshop and segme and program. OK Council Instalance and program. OK Council Instalance in approval And-Franck Screening Strategy, Basimess Continuity Brieflags for 2022/23	er of 10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-02	Output 6: Administrative financial capat	Good Governianc and Public Jilty. Participation	Ce Good governance;	Accelerated Tc Municipal Tr Transformation and an Octoporate 99 Development 01	o promote and itence good overnance in the ganization.	To facilitate the implementation of a effective Risk Management System towards ensuring the achievement of the organization objectives and service delivery targets.	n 6 002.1.2	Annual risk assessment report for 2022/23 as approved by Audit Committee in 30 June 2022	Strategic and Fraud Risk Registers for 2022/23 approved by Audit Committee by Audit 2022	Cupit	Minutes of Audit Committee meetings and Reports	Annual Risk Report for 2021/22 approved by Audi Committee by June 2021	2 NA	NA	NA	1. Submission of Draft Risk Assessment report 2022/23 to Micro. and Exc. 2. Submission Report 2022/23 to Audit Committee For recommendations	Submission of Rak Assessment Report (Shalegaic Rak Regate) for 2022/21 to COOTA by 31 May 2022. Submission of Annual Rak Assessment Report for 2022/22 for approval by Audt Commission Assessment Report for 2022/22 assessment Report for 2022/2012 assessment and an Approval Rak registers to Internal Audt	Annual risk assessment report for 202223 as approved by Audt Committee by 30 June 2022	Submission of the Draft Stategic and Fraud Raik Regates to Covernance and Support Standing Perticio Committee and Audit Committee by March 2002	Approval of Strategic and Finad Risk Registers by Audit Committee	Approval of Strategic and Fraud	1. A risk sosssmert sport is not submitted for approval but rather the strategic and fload in legister 2. Frequency revised from Quantify to Bi-arrival in lines with revised targets	Office of The Municipal Manager	r Bi-annual	03 Duil Sonaujc and Final Biak Replanes for 2022/23 Monta and Alanchers Replanes for Gouranness and Support Particle sunding Guomma and Auto Convin Cuarter 4: Approved Strategic and Final Rea Regions is 2022/23, Audi Committee Minutes and attendance regia	e 10105010105	SALARIES	R 28 282 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-02	Output 6: Administrative financial capat	Good Governian and Public Jilly. Participation	ce Good governance;	Accelerated Te Manicipal an Corporate Development of	o promote and interce good svemance in the ganization.	To facilities the implementation of a effective Risk Management System towards ensuring the achievement of the organization objectives and service delivery targets.	n df 002.1.3	Quarterly monitoring of implementation of rek management action plan submitted to Audit Committee		Guput	Number	4	,		2	1	,	4					Office of The Municipal Manager	r Cuanterly	Oursen 1 - J Quarterly programs report on implementation of data management action plane , Minutes and attendence register of Audit Committee	10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-04	Output 6: Administrative financial capat	Good Governanc and Public sitty. Participation	Ce Good governance;	Accelerated Te Municipal er Transformation and ge Corporate of Development of	o promote and there good evenance in the rganization.	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organization closeroles and service delivery tegets.	n 602.1.4	Quarterly progress repo on implementation of management action plan AG findings submitted Audit Committee and MPAC	ns on implementation of management action plan to AG Indings submitted to Audit Committee	Output	Number	4	,	1	3	1	1	4				The KPI was revised as it is not an equivement that the progress be submitted to MPAC but rathe a request. Therefore this does not need to be part of the KPI. Audit Committee reports to council and as the oversight for the ACA Audit. Therefore, and will be submitted to MPAC at their request.	Office of The Municipal Manager	r Quaterly	Quarter 1-2 Quarterly programs report on implementation management action plan to AQ forcings, Menaes and attendances asguitar of Audit Commisse and MPAC. Quarter 3-4 Quarterly programs and/or on implementation management action plan to AQ findings, Menais and attendances asguitar of Audit Commisse.	of 10105010105	SALARIES	R 28 282 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-0/	Output 6: Administrative financial capab	Good Governanc and Public Ility. Participation	ce Good governance;	Accelerated Municipal for Transformation and Corposite Development of	o promote and inherice good oversiance in the rganization.	To facilitate gromote, ensure and encourage compliance with relevant legislations	002.1.5	Number of Quarterly compliance monitoring reports (checklist) submittee to Audit Committee		Output	Namber	4			2	1	1						Office of The Municipal Manager	r Quantity	Quarter 1-4: Quarterly Compliance report (checklist), Minutes and attendance register of Audit Committee	10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-04	Output 6: Administrative financial capab	Good Governanc and Public ality. Participation	ce Good governance;	Accelerated gr Municipal pn Transformation and co Corporate no Development gr	o facilitate good overnance by roviding assurance to suncil on internal ortrols, risk anagement and overnance processes.	Providing recommendations and advice to management to improve internal controls, risk management a governance processes.	ed 663.1.1	Percentage of Projects implemented as per Internal Audit Pilen		Рюская	Percentage (%)	100%	100%	100%	100%	100%	100%	100%					Office of The Municipal Manager	r Quaterly	Quarter 1-4: Progress report against approved Internal Au Plan and Internal audit reports	de 10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 282 757
TLSDBIP-OC	Output 6: Administrative financial capab	Good Governanc and Public ality. Participation	ce Good governance;	Accelerated go Municipal pro Transformation and co Corporate co Development go	o facilitate good overnance by roviding assurance to buncil on internal oretrols, risk anagement and overnance processes.	Providing recommendations and advice to management to improve internal controls, risk management a governience processes.	ed 663.1.2	Number of Audit Committee meetings convened		Output	Namber	9	1	,	2	1	5	4					Office of The Municipal Manager	r Quarterly	Quarter 1-4: Audit committee minutes and attendence register	10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-OZ	Output 6: Administrative financial capab	Good Governino and and Public sility. Participation		Accelerated Municipal Corporate Development or		To provide effective and efficient leg support services	<sup>gal</sup> 001.3.1	Percentaga of contracts drafted and vetted as requested by department	2	Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%				Source of evidence revised from confirmation from the SED to Confirmation from the end user department that Legal Services has been Disfled and Vetted	Office of The Municipal Manager	ir Quaterly	Quarter 1-4: Registers of all contracts received with a dat network and date finalised, contracts while and datafue with calculation sheet and contracts from the and user department on contracts that Legal Services was request to defined vec.	d totosototos	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-04	Output 6: 011 Administrative financial capat	and and Public paticipation		Accelerated 90 Municipal 90 Transformation and 00 tra- Corporate ac Development on		To provide effective and efficient leg support services	<sup>gal</sup> 601.3.2	Percentage of objection addressed within 50day as per SCM Regulations		Output	Percentage (%)	100% of objections resolved within 60days	100% of objections resolved within 60days	100% of objections reached within 60days	100% of objections reached within 60days	100% of objections resolved within 60days	100% of objections resolved within 60 days	100% of objections resolved within 60 days				Source of evidence revised from confirmation from the SED to Confirmation from the end user department that Legal Services was requested to address objections	Office of The Municipal Manager	r Quaneily	Counter 1 - 4: Objectione register with dates of objections excitent and resisteries. Objections, communication to Objectors and Calculation sharet and confirmation from us department on objections that Legal Services was requested to address	<sup>67</sup> 10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-00	Output 5: Despen damo through a refin Ward Corrent Model.	ectacy ed and Public tee Participation	Accelerated Municipal Transformation and Corporate Development	Accelerated Co Municipal State Transformation and Acceleration Corporate Acceleration and Acceleration Development M	o keep the premunities and akeholders informed nd involved in the Yairs of the breicipality	To improve both internel and externel communication	d GG4.1.1	Quarterly Ward Functionality Reports compiled in preparation COGTA Assessment	for	Output	Namber	4	,	,	2		1					Responsible department revised from Development Planning and Human Settlement to Office of the Manicipal Manager due to change in reporting lines	Office of The Municipal Manager	r Quaneily	Q1 - Q4: Internal assessment of the consolidated report signed off by SED	10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-00	013 Output 6: Administrative financial capab	Cood Governanc and and Public sility. Participation		Accelerated To Municipal Transformation and Intransformation and Corporate int Development an		To develop and implement an optim communication strategy	GG5.1.1	Annual review of the Communication Strategy Council by June 2022	r by	Output	Manco, Exco and Council minutes and Communications Strategy	Approval of The Communications Strategy by Council	Submission of Draft Communication Strategy to Manco for comments	Submission of Draft Communications Strategy to Exco for recommendation	Submission of the Draft Communications Strategy to Manco and Exco	Draft Communications Strategy with departmental comments and Council Workshop	Approval of Communication Strategy by Council	Approval of The Communications Strategy by Council in June 2022					Office of The Municipal Manager	r Quanterly	Q1 Manco minutes and attendance register Q2 Exco minutes and attendance register Q3 Dath Communication Strategy with optimmers comments and Councillors Workshop and astendance register Coarter 4 Communication Strategy and Council Resolution	10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-02	Output 6: Administrative financial capab	and Cood Governanc and Public Participation		Accelerated Municipal Tre Municipal Transformation and Corporate Development sy		To facilitate the annual implementation of good ICT governance processes		meetings		Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%					Office of The Municipal Manager	r Quaterly	Quarter 1-4: ICT Statering Committee Minutes, attendance register, ICT register of issues raised and addressed with calculation sheet.	10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-00		Good Governanc and and Public sility. Participation		Accelerated Maricipal Transformation and Corporate Development		To ensure good governance through operness, transperency and accountability in the organization.		APR Quarter 2-4: Top Layer SDBIP)	_	Output	Namber	4 Tabling of The Annual	1 (Annual Performance Report 2020/21)	1 (Duarter 1 Performance Report)	2 (Annai Performance Report and Quarter 1 Performance Report)	1 (Cuarter 2/Section 72 Mid-ye Parformance Report)		4 (Annual Performance Report, Quartar 1 Performance Report, Quartar 2:Section 72 Mid-year Performance and the Quarter 3 Performance Report)					Office of The Municipal Manager		Quarter 1-4: Audit Committee Minutes	10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-00		and Good Governanc and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development Accelerated Municipal	o promote good overnance through the noual performance sporting process To ensure the	To ensure compliance with Annual report process		2022	h	Output	Reports		Submission of the Annual Report to the Audior Carneni's Office by the 31st of August 2021	NA	NIA.	Tabling of The Annual Report to Council by 31 January 2022 an Approval of Annual Report and Oversight Report by 31 March 2022		Tabling of The Annual Report to Council by 31 January 2022 and Approval of Annual Report and Oversight Report by 31 March 2022					Office of The Municipal Manager		Quarter 1: Signed achrowledgment of receipt by the Aud General Office for the Annual Report Querter 3: Courcel and Courcel Means for the agreement of the Annual Report and OwerInduces for the agreement of the Annual Report and OwerIngth Report by the 31 March 2021.		SALARIES	R 28 262 757	10105010105	SALARIES	R 28 262 757
TLSDBIP-00		Single Good Governian d and Public Participation Single Good Governian d and Public an. Participation	Putting people first; hos Putting people	Accelerated Manicipal Transformation and Corporate Development Accelerated Manicipal Transformation and Corporate Development	ovvelopment and the maintenance of credible IDP To ensure the development and the	To develop IDP in line with 5th generation guide packs / guidelines To ensure that a Public Participatio process is followed for the IDP review				Output	Reports	Review and Adoption of IDP by 31 May 2021	Approved process plan by 31 August 2021	NA.	Approved process plan by 31 August 2021	1 abong of Draft IDP to Exco an Council by 31 March 2022	d Review and Adoption of IDP by Exco and Council by 31 May 2022	Newtow and Adoption of IDP by 31 May 2022					Development Planning and Human Settlements Development Planning and	Quarterly	Quarter 1:Council resolution, Q2 NA, Q3 Council resolution Q4 Council Resolution Quarter 2-4: attendance Register and minutes of IDP RF		SALARIES	R 28 282 757 R 28 282 757	10105010105	SALARIES	R 28 262 757 R 28 262 757
TLSDBIP-02	coordinatio	and Public an. Participation	first;	Corporate Development	maintenance of credible IDP	process is rokived for the IDP review	009.2.1	meetings held		Output	Number	3						-					Development Planning and Human Settlements		Quarter 2-4: attendance Register and minutes of IDP RF Meetings	1010010105	J-LARIES	20 202 107	10105010105	SALARIES	n 20 202 /0/