

NEWCASTLE MUNICIPALITY
TOP - LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2022/2023 - 2026/2027

GOOD GOVERNANCE 2022-2023

TLDSP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPI	BACK TO BASICS PILLAR	DIP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI/N LINKED TO DIP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2022	TARGET QUARTER ENDING 31 DECEMBER 2022	STANDARD/ACCOMPLISHMENT/AVERAGE TARGET (1 JULY 2023-31 DECEMBER 2023)	TARGET QUARTER ENDING 31 MARCH 2023	ANNUAL STANDARD/ACCOMPLISHMENT/AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	BUDGET 2022/2023			LINK OF WARD LOCALITY TO KPI	ANNUAL STANDARD/ACCOMPLISHMENT/AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	ANNUAL STANDARD/ACCOMPLISHMENT/AVERAGE TARGET (1 JULY 2024 - 30 JUNE 2025)	ANNUAL STANDARD/ACCOMPLISHMENT/AVERAGE TARGET (1 JULY 2025 - 30 JUNE 2026)	ANNUAL STANDARD/ACCOMPLISHMENT/AVERAGE TARGET (1 JULY 2026 - 30 JUNE 2027)	
																				MCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT						
TLDBP-G001	Output 6: 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.	001.1	Percentage of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100	Output	Percentage (%)	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	Office of the Municipal Manager	Quarterly	Quarter 1-4: Progress report on the escalation of resolutions for all council committees, proof of escalation to the Accounting Officer after every meeting (monthly proof of submission to the Accounting Officer and the escalation sheet)	10100010105	SALARIES	R 37 000 739	All wards	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	100% (total number of council resolutions not addressed and escalated to the Municipal Manager/Total number of council resolutions not addressed x100)	
TLDBP-G002	Output 6: 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 develop a system of delegation that will maximize administrative and operational effectiveness in the organization.	001.2.1	Annual review and approval of Delegations Policy in June 2023 by Council	Output	Meeting minutes and delegations policy	Annual review and approval of Delegations Policy by Council by 30 June 2023	N/A	Review of Delegations Policy	Review of Delegations Policy	Council Workshop on Draft Delegations Policy	Approval of the Delegations Policy in June 2023 by Council	Approval of Delegations Policy in June 2023 by Council	Office of the Municipal Manager	Quarterly	Quarter 2: Draft Reviewed Delegations Policy (2: Minutes Register, Draft Delegation Policy and Presentation (4: Council Minutes and Approved Delegation Policy)	10100010105	SALARIES	R 37 000 739	Institutional	Council approval of the Delegations Policy in June 2024	Council approval of the Delegations Policy in June 2025	Council approval of the Delegations Policy in June 2026	Council approval of the Delegations Policy in June 2027
TLDBP-G003	Output 6: 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.	002.1.1	Strategic and Fraud Risk Registers for 2023/24 approved by Audit Committee by June 2023	Output	Minutes of Audit Committee meetings and Reports	Approval of Strategic and Fraud Risk Registers by Audit Committee by 30 June 2023	N/A	N/A	N/A	Consultation with departments for inputs into the Draft Strategic and Fraud Risk Registers by 31 March 2023	Approval of Strategic and Fraud Risk Registers for 2023/24 by Audit Committee in June 2023	Approval of Strategic and Fraud Risk Registers for 2023/24 by Audit Committee in June 2023	Office of the Municipal Manager	Quarterly	Q3: Attendance register and draft strategic and fraud risk registers. Q4: Strategic and Fraud Risk Registers, Minutes of Audit Committee	10100010105	SALARIES	R 37 000 739	Institutional	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 2025	Approval of Strategic and Fraud Risk Registers for 2025/26 by Audit Committee in June 2026	Approval of Strategic and Fraud Risk Registers for 2026/27 by Audit Committee in June 2027
TLDBP-G004	Output 6: 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.	002.1.2	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	10100010105	SALARIES	R 37 000 739	Institutional	4	4	4	4
TLDBP-G005	Output 6: 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.	002.1.3	Quarterly progress reports on implementation of management action plans 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	10100010105	SALARIES	R 37 000 739	Institutional	4	4	4	4
TLDBP-G006	Output 6: 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.	002.1.4	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 (submitted, Minutes of Audit Committee)	10100010105	SALARIES	R 37 000 739	Institutional	4	4	4	4
TLDBP-G007	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To facilitate good governance through openness, transparency and accountability in the organization.	Providing recommendations and advice to management to improve internal controls, risk management and governance processes.	003.1.1	Percentage of Projects Implemented against the 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	10100010105	SALARIES	R 37 000 739	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)	100% (number of implemented planned audit projects/number of planned audit projects x 100)
TLDBP-G008	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To facilitate good governance through openness, transparency and accountability in the organization.	Providing recommendations and advice to management to improve internal controls, risk management and governance processes.	003.1.2	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	10100010105	SALARIES	R 37 000 739	Institutional	4	4	4	4
TLDBP-G009	Output 6: 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	001.1.1	100% (total number 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 issued, contracts with calculation sheet and confirmation from the relevant departments on contracts that Legal Services were requested to draft and vet.	10100010105	SALARIES	R 37 000 739	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)	100% (total number of contracts drafted and vetted within 30 days/total number of contracts received within 30 days x 100)
TLDBP-G010	Output 6: 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	001.1.2	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	Output	Percentage (%)	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	Office of the Municipal Manager	Quarterly	Q1: Communication to Objectors (2: Communication to Objectors (3: Confirmation from the relevant departments on objections (4: Confirmation from the relevant departments on objections received within 60 days x 100)	10100010105	SALARIES	R 37 000 739	Institutional	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	100% of objections resolved within 60 days/total number of objections received within 60 days x 100	100% of objections resolved within 60 days/total number of objections received within 60 days x 100
TLDBP-G011	Output 6: Disaster Management through a refined Ward Committee Model	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To keep the communities informed and involved in the affairs of the Municipality	To improve both internal and external communication	004.1.1	Quarterly Ward Functionality Reports completed in preparation for COFA 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 by Director COFA & PPS	10100010105	SALARIES	R 37 000 739	Institutional	4	4	4	4
TLDBP-G012	Output 6: 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 accessible and standardized ICT systems	To facilitate the annual implementation of good ICT governance processes	005.1.1	Percentage of ICT issues addressed at the ICT steering committee meetings	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	10100010105	SALARIES	R 37 000 739	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)	100% (total number of ICT issues addressed/Total number of ICT issues received x 100)
TLDBP-G013	Output 6: 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 obtain a clean audit on the Audit of Performance Objectives by 2027	006.1.1	Quarterly performance reports submitted to Audit Committee (Quarter 1: APR Quarter 2: Top Level (DIP) Quarter 3: Performance Report)	Output	Number	1	1	1	2	1	1	4	Office of the Municipal Manager	Quarterly	Quarter 1 - 4: Audit Committee Minutes	10100010105	SALARIES	R 37 000 739	Institutional	4	4	4	4
TLDBP-G014	Output 6: 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	007.1.1	Approval of the Annual Report and Oversight Report by March 2023	Output	Reports	Table of the Annual Report to Council by 31 January 2023 and Approval of Annual Report and Oversight Report by 31 March 2023	N/A	N/A	N/A	Table of the Annual Report to Council by 31 January 2023 and Approval of Annual Report and Oversight Report by 31 March 2023	Table of the Annual Report to Council by 31 January 2023 and Approval of Annual Report and Oversight Report by 31 March 2023	Table of the Annual Report to Council by 31 January 2023 and Approval of Annual Report and Oversight Report by 31 March 2023	Office of the Municipal Manager	Bi-annual	Quarter 3: Council Minutes for the tabling of the Annual Report to Council by 31 January 2023 and Council Minutes for the Approval of the Annual Report and Oversight Report by 31 March 2023.	10100010105	SALARIES	R 37 000 739	Institutional	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 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
TLDBP-G015	Output 7: Single vehicle of coordination	Good Governance and Public Participation	Putting people first	Accelerated Municipal Transformation and Corporate Development	To ensure the development and implementation of the IDP	To develop IDP in line with the generation guide (social, economic)	008.1.1	Review and Adoption of IDP by May 2023 by Council	Output	Reports	Review and Adoption of IDP by 31 May 2023	Approval of Process Plan by Council in August 2022	N/A	Approval of Process Plan by Council in August 2022	Table of Draft IDP to Exco and Review and Adoption of IDP in May 2023 by Council	Approval of IDP in May 2023 by Council	Approval of IDP in May 2023 by Council	Development Planning and Human Settlements	Quarterly	Quarter 1: Council resolution, Q2: Exco, Q3: Council resolution, Q4: Council Resolution	10100010105	SALARIES	R 10 380 003	Institutional	Review and Adoption of IDP in May 2024 by Council	Review and Adoption of IDP in May 2025 by Council	Review and Adoption of IDP in May 2026 by Council	Review and Adoption of IDP in May 2027 by Council
TLDBP-G017	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To keep internal & external stakeholders informed, empowered and involved in the organization.	To develop and implement an optimal communication strategy	009.1.1	Approval of the Communication Strategy in June 2023 by Council	Output	Reports	Approval of the Communication Strategy by Council in June 2023	Submission of the Draft Communication Strategy to Exco for comments	Submission of Draft Communications Strategy to Exco for recommendation	Submission of the Draft Communications Strategy to Exco	Council Workshop on Draft Communications Strategy	Approval of the Communication Strategy in June 2023 by Council	Approval of the Communication Strategy in June 2023 by Council	Office of the Municipal Manager (Chief Communications Officer)	Quarterly	Quarter 1: Exco Minutes Quarter 2: Exco Minutes Quarter 3: Draft Communication Strategy and Council's Workshop attendance register Quarter 4: Service Delivery Charter and Council Resolution	10100010105	SALARIES	R 37 000 739	Institutional	Approval of Communication Strategy in June 2024 by Council	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
TLDBP-G018	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To provide services to our citizens in a sustainable and equitable manner	To develop and implement a Service Delivery Charter	009.1.2	Approval of the Service Delivery Charter in June 2023 by Council	Output	Reports	New KPI	Submission of the Draft Service Delivery Charter to Exco for comments	Submission of the Draft Service Delivery Charter to Exco for recommendation	Submission of the Draft Service Delivery Charter to Exco	Council Workshop on Draft Service Delivery Charter	Approval of the Service Delivery Charter in June 2023 by Council	Approval of the Service Delivery Charter in June 2023 by Council	Office of the Municipal Manager (Chief Communications Officer)	Quarterly	Quarter 1: Exco Minutes Quarter 2: Exco Minutes Quarter 3: Draft Service Delivery Charter Presentation, Council's Workshop attendance register Quarter 4: Service Delivery Charter and Council Resolution	10100010105	SALARIES	R 37 000 739	Institutional	Approval of the Service Delivery Charter in June 2024 by Council	Approval of the Service Delivery Charter in June 2025 by Council	Approval of the Service Delivery Charter in June 2026 by Council	Approval of the Service Delivery Charter in June 2027 by Council
TLDBP-G019	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To enhance the quality and accessibility of services by improving efficiency and accountability to our communities for public goods and services	To develop and implement a Batho Pele Policy	0016.1.1	Approval of the Batho Pele Policy in June 2023 by Council	Output	Reports	New KPI	Submission of the Draft Batho Pele Policy to Exco for comments	Submission of the Draft Batho Pele Policy to Exco for recommendation	Submission of the Draft Batho Pele Policy to Exco	Council Workshop on Draft Batho Pele Policy	Approval of the Batho Pele Policy in June 2023 by Council	Approval of the Batho Pele Policy in June 2023 by Council	Office of the Municipal Manager (Chief Communications Officer)	Quarterly	Quarter 1: Exco Minutes Quarter 2: Exco Minutes Quarter 3: Draft Batho Pele Policy and Council's Workshop attendance register Quarter 4: Batho Pele Policy and Council Resolution	10100010105	SALARIES	R 37 000 739	Institutional	Approval of the Batho Pele Policy in June 2024 by Council	Approval of the Batho Pele Policy in June 2025 by Council	Approval of the Batho Pele Policy in June 2026 by Council	Approval of the Batho Pele Policy in June 2027 by Council
TLDBP-G020	Output 6: Administrative and financial capability	Good Governance and Public Participation	Good governance	Accelerated Municipal Transformation and Corporate Development	To strengthen engagement and interactions across all stakeholders to ensure the credibility of the Municipality	To develop and implement a Social Media Policy	0016.1.2	Approval of the Social Media Policy in June 2023 by Council	Output	Reports	New KPI	Submission of the Draft Social Media Policy to Exco for comments	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 2023 by Council	Approval of the Social Media Policy in June 2023 by Council	Office of the Municipal Manager (Chief Communications Officer)	Quarterly	Quarter 1: Exco Minutes Quarter 2: Exco Minutes Quarter 3: Draft Social Media Policy Presentation and Council's Workshop attendance register Quarter 4: Social Media Policy and Council Resolution	10100010105	SALARIES	R 37 000 739	Institutional	Approval of the Social Media Policy in June 2024 by Council	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