

NEWCASTLE MUNICIPALITY																												
TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN : 2022/2023 - 2026/2027																												
CROSS CUTTING 2022/2023																												
TLSDBIP REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL / OBJECTIVE	STRATEGY	KPI No. LINKED TO IDP	APPROVED KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2022	TARGET QUARTER ENDING 31 DECEMBER 2022	MID-TERM STANDARD ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 31 DECEMBER 2022)	TARGET QUARTER ENDING 31 MARCH 2023	TARGET QUARTER ENDING 30 JUNE 2023	YEAR 1 ANNUAL STANDARD ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	BUDGET 2022/2023			LINK OF WARD LOCALITY TO KPI	YEAR 2 ANNUAL STANDARD ACCUMULATIVE / AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	YEAR 3 ANNUAL STANDARD ACCUMULATIVE / AVERAGE TARGET (1 JULY 2024 - 30 JUNE 2025)	YEAR 4 ANNUAL STANDARD ACCUMULATIVE / AVERAGE TARGET (1 JULY 2025 - 30 JUNE 2026)	YEAR 5 ANNUAL STANDARD ACCUMULATIVE / AVERAGE TARGET (1 JULY 2026 - 30 JUNE 2027)
															MSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT											
TLSDBIP-CC001	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.	CC1.1.1	Review and Approval of Building By-law by Council	Output	Percentage (%)	New KPI	Process Plan	Focus areas of amendment	Process Plan: Focus areas of amendment	Draft By-laws	Final Adoption of by-laws	Final adoption of by-laws by council	DEVELOPMENT PLANNING & HUMAN SETTLEMENT	Quarterly	Q1 Process Plan / Q2 Progress Report / Q3 Draft By-Laws-Q4 Council Minutes	10161010105	Salaries	R10 380 003	Institutional	Final Adoption of Building by-laws by Council	Final Adoption of Building by-laws by Council	Final Adoption of Building by-laws by Council	Final Adoption of Building by-laws by Council
TLSDBIP-CC002	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Cross cutting	Putting people first	Sound Financial Management / Viability	To ensure an effective and integrated Geographic Information Management System.	GIS System integration with other municipal systems.	CC1.1.2	Continuous internal or external engagements on sourcing of funds for the TABS programme	Output	Reports	New KPI	Development of Terms of Reference of the TABS Task Team	Identification of priority areas that require funding	Development of Terms of Reference of the TABS Task Team. Identification of priority areas that require funding	Approach at least 5 potential internal or external funders	Continuous internal or external engagements on sourcing of funds for the TABS programme	Continuous internal or external engagements on sourcing of funds for the TABS programme	DEVELOPMENT PLANNING & HUMAN SETTLEMENT	Quarterly	Q1-Signed Terms of Reference by CEO-Q2 Draft By-Laws-Q3:nonresponse	10161010105	Salaries	R10 380 003	Institutional	Continuous internal or external engagements on sourcing of funds for the TABS programme	Continuous internal or external engagements on sourcing of funds for the TABS programme	Continuous internal or external engagements on sourcing of funds for the TABS programme	Continuous internal or external engagements on sourcing of funds for the TABS programme
TLSDBIP-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 spatial restructuring and integration	Development of municipal SDF in line with the 5th Generation of IDP	CC1.1.3	Approval of Spatial Development Framework by Council in May 2023	Output	Reports	Approved Spatial Development Framework by 31 May 2022	Approval of process plan by Council in August 2022	N/A	Approval of process plan by Council in August 2022	Tabling of Draft SDF to Exco and Council in March 2023	Approval of SDF by Exco and Council in May 2023	Approved Spatial Development Framework by Council in May 2023	DEVELOPMENT PLANNING & HUMAN SETTLEMENT	Quarterly	Quarter 1: Council Minutes Quarter 2: N/A, Quarter 3 Draft IDP and Council Minutes, and 4: Approved SDF and Council Minutes	10161010105	Salaries	R10 380 003	Institutional	Approved Spatial Development Framework by 31st May 2024	Approved Spatial Development Framework by 31st May 2025	Approved Spatial Development Framework by 31st May 2026	Approved Spatial Development Framework by 31st May 2027
TLSDBIP-CC004	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	CC1.1.4	Number of Internal Roadblocks conducted	Output	Number	24	6	6	12	6	6	24	COMMUNITY SERVICES	Quarterly	Quarter 1-4: Road block statistics register and road block plan	10264010105	Salaries	R13 687 267	All wards	24	24	24	24
TLSDBIP-CC005	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 Newcastle.	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC1.1.5	Annual review and adoption of Summer Contingency Plan in November 2022 and Winter Contingency Plan in May 2023 by Council	Output	Contingency Plans and Reports	Annual review and adoption of Summer Contingency Plan in November 2021 and Winter Contingency Plan in June 2022	Review of the Summer Contingency Plan and tabling to Portfolio Committee	Tabling of the Summer Contingency Plan and adoption thereof in November 2022	Tabling of the Summer Contingency Plan to Council and adoption thereof in November 2022	Review of the Winter Contingency Plan and tabling to Portfolio Committee	Tabling of the Winter Contingency Plan and adoption thereof in May 2023 by Council	Annual review and adoption of Summer Contingency Plan in November 2022 and Winter Contingency Plan in May 2023 by Council	COMMUNITY SERVICES	Quarterly	Q1 - Draft Summer contingency plan and PSC minutes Q2 - Approved Summer contingency plan and Council minutes Q3 - Draft Winter contingency plan and PSC minutes Q4-Approved Winter contingency plan and Council minutes	10266010105	Salaries	R16 719 522	All wards	Annual review and adoption of Summer Contingency Plan in November 2023 and Winter Contingency Plan in May 2024 by Council	Annual review and adoption of Summer Contingency Plan in November 2024 and Winter Contingency Plan in May 2025 by Council	Annual review and adoption of Summer Contingency Plan in November 2025 and Winter Contingency Plan in May 2026 by Council	Annual review and adoption of Summer Contingency Plan in November 2026 and Winter Contingency Plan in May 2027 by Council
TLSDBIP-CC006	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 Newcastle.	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC1.1.6	Percentage of Disaster related incidents attended x 100	Output	Percentage (%)	100%	100% (number of disaster incidents attended/number of disaster incidents reported x 100)	100% (number of disaster incidents attended/number of disaster incidents reported x 100)	100% (number of disaster incidents attended/number of disaster incidents reported x 100)	100% (number of disaster incidents attended/number of disaster incidents reported x 100)	100% (number of disaster incidents attended/number of disaster incidents reported x 100)	100% (number of disaster incidents attended/number of disaster incidents reported x 100)	COMMUNITY SERVICES	Quarterly	Disaster Assessment Form, Incident Report Forms, Summary of Calculation and Confirmation of Receipt	10266010242	Emergency Services	R910 000	All wards	100% (number of disaster incidents attended/number of disaster incidents reported x 100)	100% (number of disaster incidents attended/number of disaster incidents reported x 100)	100% (number of disaster incidents attended/number of disaster incidents reported x 100)	100% (number of disaster incidents attended/number of disaster incidents reported x 100)
TLSDBIP-CC007	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	CC1.1.7	Number of Local Task Team meetings held to address issues relating to Operation Salus Safe in compliance with the Intergovernmental Relations Framework Act	Process	Number	8	2	2	4	2	2	8	OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4: Local Task Team minutes and attendance registers, Registers and number of issues received including telephone issues and referred and calculation sheet	10105010105 & 10300010819	SALARIES and Operation Salus Safe	R 37 030 739 & R127 600 TOTAL R 37 158 339	All wards	8	8	8	8
TLSDBIP-CC008	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	CC1.1.8	Percentage of issues raised at Special Programmes that are referred to relevant departments by Special Programmes x 100	Process	Percentage (%)	100%	100% (number of issues referred by Special Programmes/number of issues raised and received by Special Programmes x 100)	100% (number of issues referred by Special Programmes/number of issues raised and received by Special Programmes x 100)	100% (number of issues referred by Special Programmes/number of issues raised and received by Special Programmes x 100)	100% (number of issues referred by Special Programmes/number of issues raised and received by Special Programmes x 100)	100% (number of issues referred by Special Programmes/number of issues raised and received by Special Programmes x 100)	100% (number of issues referred by Special Programmes/number of issues raised and received by Special Programmes x 100)	OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4: Minutes and attendance register of the Fora meetings/For a Reports, and Registers and number of issues received including telephone issues and referred and calculation sheet	Vote no: 10105010105 - 10300010819: 10300010812 - 10300010813 - 10300010814 - 10300010820 - 10300010821:	Description: Salaries: Children, Senior Citizens, Disability, Men - Women, HIV & AIDS - Substance Abuse	R 37 030 739 R76 500 R46 000 R123 200 R107 000 R150 000 R114 400 R34 000 TOTAL R37 621 639	All wards	100% (number of issues referred by Special Programmes x 100)	100% (number of issues referred by Special Programmes x 100)	100% (number of issues referred by Special Programmes x 100)	100% (number of issues referred by Special Programmes x 100)
TLSDBIP-CC009	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	CC1.1.9	Percentage implementation of the Special Programmes Year Plan	Output	Percentage (%)	new KPI	100% (number of implemented planned events/number of planned Special Programmes event x 100)	100% (number of implemented planned events/number of planned Special Programmes event x 100)	100% (number of implemented planned events/number of planned Special Programmes event x 100)	100% (number of implemented planned events/number of planned Special Programmes event x 100)	100% (number of implemented planned events/number of planned Special Programmes event x 100)	100% (number of implemented planned events/number of planned Special Programmes event x 100)	OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4: Year Planner as approved by the Municipal Manager, Attendance registers, Program and photos	10105010105	SALARIES	R 37 030 739	All wards	100% (number of implemented planned events/number of planned Special Programmes event x 100)	100% (number of implemented planned events/number of planned Special Programmes event x 100)	100% (number of implemented planned events/number of planned Special Programmes event x 100)	100% (number of implemented planned events/number of planned Special Programmes event x 100)
TLSDBIP-CC010	Intensified approach to municipal	Cross Cutting	Building capable local government institutions	Improved access to public facilities (including educational facilities - provincial mandates)	To ensure efficient use and management of community facilities	Establishment and provision of community facilities	CC1.1.11	Purchase of 2 Artworks (1 x Sculpture and 1 x Art piece)	Output	Reports	Purchased 5 x Artworks	N/A	Request for quotation for 1 x sculpture. Completion of a deviation form and requisition. Obtain an order	Request for quotations for 1 x sculpture. Completion of a deviation form and requisition. Obtain an order	Delivery of 1 x sculpture. Request for quotation for 1 x artwork. Completion of a deviation form and requisition. Obtain an order	Delivery of 1 x Art piece	Purchase and delivery of 1 x Sculpture and 1 x Art piece	COMMUNITY SERVICES	Quarterly	Q2 - Quotation, Requisition, deviation form and an order Q3 - Delivery note and invoice. Quotation, Requisition, deviation form and an order Q4 - Delivery note and an invoice	New vote	Art Purchases	R100 000	25	TBC	TBC	TBC	TBC
TLSDBIP-CC011	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Cross Cutting	Building capable local government institutions	Improved access to public facilities (including educational facilities - provincial mandates)	To ensure efficient use and management of community facilities	Establishment and provision of community facilities	CC1.1.12	Construction and completion of Carports at the Art Gallery	Output	Report	New KPI	NA	Completion of Specification, Bid Advertisement, Completion of Bid Evaluation Report	Completion of Specification, Bid Advertisement, Completion of Bid Evaluation Report	Appointment of Service Provider and obtain an order	Construction and completion of Carport	Construction and completion of Carport at the Art Gallery	COMMUNITY SERVICES	Quarterly	Q1 - NA, Q2 - Specifications,Bid Notice and Bid Evaluation Report, Q3 - Appointment letter, order, Q4 Progress Report / Completion Certificate and invoice.	New vote	Carports : Art Gallery	R50 000	25	TBC	TBC	TBC	TBC
TLSDBIP-CC012	Intensified approach to municipal	Cross Cutting	Building capable local government institutions	Improved access to public facilities (including educational facilities - provincial mandates)	To ensure efficient use and management of community facilities	Establishment and provision of community facilities	CC1.1.13	Construction and completion of Amphitheatre Phase 1 at Fort Amiel	Output	Reports	New KPI	NA	Completion of Specification, Bid Advertisement, Completion of Bid Evaluation Report	Completion of Specification, Bid Advertisement, Completion of Bid Evaluation Report	Appointment of Service Provider and obtain an order	Construction and completion of Earthworks, Foundation for the Amphitheatre Phase 1	Construction and completion of Earthworks, Foundation for the Amphitheatre Phase 1	COMMUNITY SERVICES	Quarterly	Q1 - NA, Q2 - Specifications,Bid Notice and Bid Evaluation Report, Q3 - Appointment letter, order, Q4 Progress Report / Completion Certificate and invoice.	New vote	Amphitheatre: Fort Amiel	R150 000	4	TBC	TBC	TBC	TBC
TLSDBIP-CC013	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 mandates)	To ensure efficient use and management of community facilities	Establishment and provision of community facilities	CC1.1.14	Purchase of Laptop for Carnegie Art Gallery	Output	Reports	New KPI	NA	Submission of request to purchase a laptop to IT.	Submission of request to purchase a laptop to IT.	Purchase and Delivery of 1 x Laptop for Carnegie Art Gallery	N/A	Purchase and Delivery of 1 x Laptop for Carnegie Art Gallery	COMMUNITY SERVICES	Quarterly	Q1 - NA, Q2 - Proof of submission to IT Q3 - Delivery note and invoice.	New vote	IT Equipment	R20 000	25	TBC	TBC	TBC	TBC
TLSDBIP-CC014	Intensified approach to municipal	Cross Cutting	Putting people first	Improved access to public facilities (including educational facilities - provincial mandates)	To ensure efficient use and management of community facilities	Establishment and provision of community facilities	CC1.1.15	Construction and completion of Stairs and wheel Chair Ramp at Administration Building Fort Amiel	Output	Reports	NA	Completion and Submission of Specification to SCM. Request for quotation and Complete requisition.	Completion and Submission of Specification to SCM. Request for quotation and Complete requisition.	Obtain an order. Commence with construction	Construction and completion of Stairs and wheel Chair Ramp at Administration Building Fort Amiel	Construction and completion of Stairs and wheel Chair Ramp at Administration Building Fort Amiel	COMMUNITY SERVICES	Quarterly	Q1 - NA, Q2 - Specification, proof of submission to SCM, Quotation and a requisition - Q3: Order and Progress Report, Q4: Progress Report/Completion Certificate and Invoice/s	New vote	Construction of Fort Amiel Admin Building	R24 500	4	TBC	TBC	TBC	TBC	
TLSDBIP-CC015	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Cross cutting	Putting people first	Improved access to public facilities	Improved access to sports facilities	Increase the number of sports facilities in Newcastle.	CC1.1.16	Completion of combo court and cloak for the construction of 1 x sports facility by June 2023	Output	Reports	NA	Completion of the inspection report for the Consultants for the construction of 1 x Sports facility in June 2022	Demolishing of existing fence and commencement with earthworks for a clear view fence installation	Commencement with clear view fence installation and guard house	Commencement with clear view fence installation and guard house	Construction of combo court and cloak	Completion of combo court and cloak	TECHNICAL SERVICES	Quarterly	Quarter 1 - 4: Monthly progress reports and invoices	70166107051	Construction of Sport Facility - Old Casino phase 1	R11 000 000,00	5	Construction of Sport Facility - Old Casino phase 1 (b)	Construction of Sport Facility - Old Casino phase 2	Construction of Sport Facility - Old Casino phase 3	Construction of Sport Facility - Old Casino phase 4