| | ~ | | | | | | | | | | | | | NEWCASTLE MUNICIPALITY RY BUDGET IMPLEMENTATION CROSS CUTTING 2022/2023 | PLAN : 2022/2023 - 2026/2027 | | | | | | | | | | | | |
|--|---|---|---|--|--|--------------------------|---|--|----------------------------------|--|---|--|--|---|--|---|--|---------------------------|--|---|--|---|---------------------------------|--|---|--|---|
| TLSDBIP REF NUMBER OUTCOME S | NATIONAL KPA | BACK TO BASICS PILLAR | IDP PRIORITY | GOAL / OBJECTIVE | STRATEGY | KPI No. LINKED TO IDP | APPROVED KEY PERFORMANCE INDICATOR | KPITYPE (INPUT, OUTPUT, OUTCOME, PROCESS) | UNIT OF MEASURE | BASELINE | TARGET QUARTER ENDING 30 SEPTEMBER 2022 | TARGET QUARTER ENDING 31 DECEMBER 2022 | MID-TERM STANDARD I /ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2022 - 31 DECEMBER 2022) | E 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 | MSCOA CONFIGARATION | BUDGET 2022/2023 | BUDGET AMOUNT | LINK OF WARD LOCALITY TO KPI | YEAR 2 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2023 - 30 JUNE | YEAR 3 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE T ARGET (1 JULY 2024 - 30 JUNE | YEAR 4 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2025 - 30 JUNE | YEAR 5 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2026 - 30 JUNE |
| TLSDBIP-CC001 TLSDBIP-CC001 Output 1: Imple differentiated approximation approximation provided infrared in provided in the | nerit a ach to orining and Cross outling | Putting people first; | Improved access to land (including Land Reform) | To develop an efficient and effective land use management systems on as to promote a rational and harmonious land use activity system. | nt 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 Plant Focus areas of amendment | Draft By-laws | Final Adoption of by-laws | Final adoption of by-laws by council | DEVELOPMENT PLANNING & HUMAN SETTLEMENT | Quarterly | Of Process Plan Q2 Progress Report Q3 Draft By - Laws-Q4 Council Minutes | 10161010105 | Salaries | R10 380 003 | lins@tutional | 2024) Final Adoption of Building by laws by Council | 2025) | 2026) Final Adoption of Building by- laws by Council | 2027) |
| TLSDBIP-CC002 Offerentiated approximation approximation properties of the properties | nert a ach to Cross cutting ming and | 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 | Cordinuous 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 fundors | Continuous internal or external engagements on sourcing of funds for the TABS programm | Continuous internal or external engagements on sourcing of a funds for the TABS programme. | DEVELOPMENT PLANNING & HUMAN SETTLEMENT | Quarterly | Q1- Signed Terms of Reference by SED Q2 Priority List Q3Correspondence | 10161010105 | Salaries | R10 380 003 | Institutional | Continuous internal or external engagements on sourcing of funds for the TABS programme | Confinuous 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 TLSDBIP-CC003 TLSDBIP-CC003 Odaput 1: Implementated approximation of the manifolia financing, playmanicipal financing, playmanici | nert a ach to Cross cutting and | Putling 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 | CC1.13 | 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 Counici in August 2022 | N/A | Approval of process plan by Counci 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 | Guarter 1: Council Minutes Quarter 2 N/A, Quarter 3 Draft SDF and Council Minutes, and 4: Approved SDF and Council Minutes | 10161010105 | Salaries | R10 380 003 | linstitutional | 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 TLSDBIP-CC004 TLSDBIP-CC004 Chapt 1: Imple differentiated approximation properties approximation propert | ach to | Putting people first; | Improved Community Safety | To ensure the provision of traffic management services | Intersify 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 | 10254010105 | Salaries | R13 657 267 | All wards | 24 | 24 | 24 | 24 |
| Capd 1: Imple differentiated appear TLSDBIP-CC005 municipal firmation, pile support. | ach to | Putting people first; | Improved Community Safety | To ensure provision of fire and disaster management services | To provide and maintain an efficient and efficient and efficient management service to Newcastle. | CC1.1.5 | Annual review and adoption of Summer Cortingency Plan in November 2022 and Wirter Cortingency Plan in May 2023 by Council | Output | Contingency Plans and Reports | Annual review and adoption of Winter Contingency Plan in December 2021 and Summer 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 by Council | Tabling of the Summer to Cortingency Plan to Council and adoption thereof in November 2022 | Review of the Winter Contingency Plan and staking to Postfolio Committee | Tabling of the Winter Contingency Plan and adoptio thereof in May 2023 by Counc | Annual review and adoption of Summer Cortingency Plan in November 2022 and Wieter Cortingency Plan in May 2023 by Council | COMMUNITY SERVICES | Quarterly | O1 - Draft Summer confingency plan and PSC minutes O2 - Approved Summer confingency plan and Council minutes O3 - Draft Witters confingency plan and PSC minutes O4 - Approved things confingency plan and Council minutes | 10256010105 | Salaries | R16 719 522 | All wards | of Summer Contingency Plan in November 2023 and | Annual review and adoption of Summer Cortingency Plan in November 2024 and Winter Cortingency Plan in May 2025 by Council | of Summer Contingency Plan in November 2025 and | Plan in November 2026 and |
| TLSDBIP-CC006 TLSDBIP-CC006 TLSDBIP-CC006 TLSDBIP-CC006 Minimized Timering, pla support. | ach to | Putting people first; | Improved Community Safety | To ensure provision of fire and disaster management services | To provide and maintain an efficient of and efficient sand effective disaster management service to Newcastle. | CC1.1.5 | Percentage of Disaster related incidents attended | Output | Percentage (%) | 100% | 100% (number of disaster Incidents attended/number of disaster Incidents reported x 100) | 100% (number of disaster Indicents attendednmenter of disaster incidents reported x 100) | 100% (number of disaster incidents attended/maher of disaster incidents reported x 100) | 100% (number of disaster incidents attended frumber of disaster incidents reported x 100) | 100% (number of disaster incidents atmosfeditumber 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 incident attendedirumber of disaster incident reported x 100) | 100% (number of disaster incident attended/number of disaster incident reported x 100) | 100% (number of disaster Incident attendedinamber of disaster incident reported x 100) | incident attended/number of |
| TLSDBIP-CC007 TLSDBIP-CC007 Tunicipal financing, plusicipal fina | ach to | Putting people first; | Improved Community Safety | To facilitate the responsive role of the municipality in OSS (National and Provincial government, Chil society and private sector) | National and Provincial | CC1.1.7 | Number of Local Task Team meetings held to refer issues relating to Operation Sultuma Salthe 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 telephonic issues and referred and calculation sheet | 10105010105 & 10300010819 | SALARIES and Operation Sukuma Sakhe | R 37 030 739 & R127 600 TOTAL R 37 158 339 | All wards | 8 | 8 | 8 | 8 |
| T.SDBIP-CC098 T.SDBIP-CC098 TERRITORISE SEPORT. SEPORT. | nent a ach to Cross cutting and | Putting people frest; | Improved Community Salety | To buildate the responsive to the of the manicipality in OSS (National and Provincial government, Ossociety and private sectors) | Provincial | CC1.1.8 | Percentage of issues raised at Special Programme fora and referred to Interest department by Special Programmes. | Process | Percentage (%) | 100% | 100% (number of issues suffered by Special Programmes number of Special Programmes x 100) | 100% (number of issues reffere by Special Programmes numbe of Special Programmes x 100) | d 100% jnumber of issues reflere I by Special Phogrammes humber Special Phogrammes x 100) | ad 100% (number of issues reflere or by Special Programmes number Special Programmes x 100) | 1 100% (number of issues reflect by Special Programmestrumbur Special Programmes x 100) | of 100% (number of issues wifered by Special Programmes number Special Programmes x 100) | OFFICE OF THE MUNICIPAL MANAGER | Quarterly | Quarter 1-4: Minutes and attractions register of the Fond attractions register of the Fond Registers and number of teach received including highpoint secures and referred and calculation about a side of alculation of the Pond Registers of the R | Vote ec: 101050/1015: 1000001680 - 10000001680 - 1000001680 - 1000001680 - 1000001680 - 1000001680 - 10000001680 - 10000001680 - 10000001680 - 10000001680 - 10000001680 - 10000001680 - 10000000000000000000000000000000000 | - Minman - LIDV B AIDC - | R 37 030 739 R76 500 R46 000 R123 300 R87 000 R10 000 R123 300 R87 000 R10 TOTAL R37 621 839 | All words | 100% jnumber of issues referred by Spocial Programmes harbor or by Spocial Programmes x 500 miles x 50 | 100% (number of lesses refitmed by Special Programmes inventors of the Special Programmes x 100) | 100% (number of Issue reflexel by Special Programmer/muther of the Programmer of the by Special Programmes x 100) | 100% (number of issues reflered by Special Programmes number of the Special Programmes of the Special Programmes of the Special Programmes x (100) |
| 1.508P-CC009 T.S08P-CC009 Turningpal fracting july support. | nent a sach to Cross cutting | Putting people first; | Improved Community Safety | To respond to the needs of vulnerable groups within Newcastle jars dictional area. | Empowerment of target groups (Serior offizers, Disability, People living with HriVIAIDS, Woman and Mee) People living human rights activities | CC1.1.9 | Percentage implementation of the Special Programmes Year Plan | Output | Percentage (%) | new KP1 | 100% (number of implemented planned events/murber of planned Special Programmes event x 100) | 500% (number of implementation planned systal) Programmes planned Special Programmes event x 100) | 100% (number of inglements) planned eventral eve | 100% (number of implementation) planned overstillumber of planned Special Programmes event x 100) | 100% (number of implementa- planed evental-number of planed Special Programmes event x 100) | 100%, (number of implemented planed events frustner of planed Special Programmes event x 100) | OFFICE OF THE MUNICIPAL MANAGER | Quarterly | Quarter 1-t: Year Planner as approved by the Municipal Manager, Almostera registers, program and photos | 10105010105 | SALANES | R 37 030 739 | All wards | 100% (number of implemented planned vereful number of planned several number of planned Special Ps. 100) | 100% (number of implemented planned overstalhumber of planned Special Press of planned Special Press of the second severs (100) | 100% (rumber of implemented planned event further of planned operated Popularies of planned Special Programmes overst # 100) | 100% (number of implemented planned everest humber of planned Special Proposition of Special Proposition |
| TLSDBIP-CC010 ;** inertiated approach to r | nunicipal fi Cross Cutting | Building capable local government institutions. | 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 | 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 sculpure. Completion of a deviation form and requisition. Obtain an order | Request for quotations for 1 sculpture. Completion of a deviation form and requisition Obtain an order | Delivery of 1 x sculpture. Request for quotation for 1 x stription 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 | O2 - Quotation, Requisition, deviation form and an order Q3 - Delivery note and invoice. Quotation, Requistion, 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: Implies differentiated approximation of the municipal financing, pix support. | nert a ach to Cross Cutting nring and Cross Cutting | Building capable local government institutions. | 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 | CC1.1.12 | Construction and completion of Carports at the Art Gallery | Output | Report | New KPI | NA. | Compilation of Specification, Bid Advertisement, Compilation of Bid Evaluation Report | Compilation of Specification, Bid Advertisement, Compilatio of Bid Evaluation Report | Appointment of Service Provide and obtain an order | r Construction and completion o 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. | Newvote | Carports : Art Gallery | R50 000 | 25 | TBC | твс | TBC | TBC |
| TLSDBIP-CC012 rentilated approach to r | nunicipal fi Cross Cutting | Building capable local government institutions. | 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 | CC1.1.13 | Construction and completion of an Amphitheatre Phase 1 at Forth Amiel | Output | Reports | New KPI | NA. | Compilation of Specification , Bid Advertisement, Compilation of Bid Evaluation Report | Compilation of Specification, Bid Advertisement, Compilatio of Bid Evaluation Report | Appointment of Service Provide and obtain an order | Construction and completion of Earthworks, Foundation for the Amphitheatre Phase 1 | f 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 | твс | TBC | TBC |
| TLSDBIP-CC013 Output 1: Imple differentiated approximation of the manicipal financing, pla manicipal financing, pla poport. | nert a ach to nring and 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 | CC1.1.14 | Purchase of Laptop for Carnegle Art Gallery | Output | Reports | New KPI | NA. | Submission of request to purchase a laptop to IT. | Submission of request to purchase a laptop to fT. | Purchase and Delivery of 1 x Laptop for Camegie Art Gallery | NA | Purchase and Delivery of 1 x Laptop for Camegie 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 rentiated approach to r | nunicipal fi 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 | CC1.1.15 | Construction and completion of Stairs and wheel Chair Ramp at Administration Building Fort Amiel | Output | Reports | Construction and completion of Administrative Building at Fort Amiel | NA. | Compilation and Submission of Specification to SCM Reques for quotation and Compile requisition. | Compilation and Submission of Specification to SCM. Request for quotation and Compile requisition. | d d Obtain an order. Commence with construction | Construction and completion on Stairs and wheel Chair Ramp a Administration Building Fort Amiel | Construction and completion of Stales and wheel Chair Ramp at Administration Building Fort Amiel | COMMUNITY SERVICES | Quarterly | Q1 - NA. Q2 - Specification, proof of submission to SCM. Quotations and a requisition Q3: Order and Progress Report ACP Progress Report Completion Certificate and invoice/s | New vote | Construction of Fort Amiel Admir Building | R24 500 | 4 | TBC | твс | TBC | TBC |
| TLSDBIP-CC015 TLSDBI | nent a ach to nning and Cross cutting | Putting people first; | Improved access to public facilities | Improved access to sport facilities | Increase the number of sports facilities in Newcastle. | CC1.1.16 | Completion of combo court and culvet for the construction of 1 x sports facility by June 2023 | Output | Reports | Completion of the inception report by the Consultant for the constitution of 1 x Sports facility in June 2022 | Demolishing of existing fence and commencement with earthworks for a clear view fence installation | Commercement with clear view fence installation and guard house | Commencement with clear viet fence installation and guard house | Construction of combo court an culvet. Completion of clear view fence installation and guard house | d Completion of combo court an culvet | d Completion of combo court and culvet | TECHNICAL SERVICES | Quarterly | Quarter 1 - 4: Monthly progress reports and involce/s | 70166107051 | Construction of Sport Facility - Old Casino | 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 3 Facility - Old Casino phase 4 |