

NEWCASTLE MUNICIPALITY																												
DRAFT TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN : 2023/2024 - 2026/2027																												
CROSS CUTTING 2023/2024																												
TLSDBP REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL / OBJECTIVE	STRATEGY	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2023	TARGET QUARTER ENDING 31 DECEMBER 2023	MID-TERM STANDARD /ACCUMULATIVE AVERAGE TARGET (1 JULY 2023 - 31 DECEMBER 2023)	TARGET QUARTER ENDING 31 MARCH 2024	TARGET QUARTER ENDING 30 JUNE 2024	YEAR 2 ANNUAL STANDARD /ACCUMULATIVE / AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	DRAFT BUDGET 2023/2024			LINK OF WARD LOCALITY TO KPI	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)	
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TLSDBP-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 (%)	Final Adoption of Building by-laws by Council	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	R9 740 036.00	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	
TLSDBP-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	Tender adjudication of the panel of consultants to source external funding for operational and capital municipal projects by 30 June 2024	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 SED Q2 Priority List Q3 Tender Advert: Q4 Minutes of the tender adjudication	10161010105	Salaries	R9 740 036.00	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	
TLSDBP-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 IDP	CC1.1.3	Approval of Spatial Development Framework by Council in May 2024	Output	Reports	Approved Spatial Development Framework by 31 May 2023	Approval of process plan by Council in August 2023	N/A	Approval of process plan by Council in August 2023	Tabling of Draft SDF to Exco and Council in March 2024	Approval of SDF by Exco and Council in May 2024	Approved Spatial Development Framework by Council in May 2024	DEVELOPMENT PLANNING & HUMAN SETTLEMENT	Quarterly	Quarter 1: Council Minutes Quarter2 N/A, Quarter 3 Draft SDF and Council Minutes and 4: Approved SDF and Council Minutes	10161010105	Salaries	R9 740 036.00	Institutional	Approved Spatial Development Framework by 31st May 2025	Approved Spatial Development Framework by 31st May 2026	Approved Spatial Development Framework by 31st May 2027	
TLSDBP-CC001	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	R29 091,979	All wards	24	24	24	
TLSDBP-CC002	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 provide and maintain an efficient and effective disaster management service to Newcastle.	CC1.1.5	Number of Disaster Management Awareness Campaign conducted	Output	Reports	New KPI	3	3	6	3	3	12	COMMUNITY SERVICES	Quarterly	Q1 - Q4: Quarterly planned Campaigns. Invitation, pictures and attendance registers	10266010105	Salaries	R25 239,370	All wards	12	12	12	
TLSDBP-CC003	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 provide and maintain an efficient and effective disaster management service to Newcastle.	CC1.1.6	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 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	R700 000.00	All wards	100% (number of disaster incident attended/number of disaster incident reported x 100)	100% (number of disaster incident attended/number of disaster incident reported x 100)	100% (number of disaster incident attended/number of disaster incident reported x 100)	
TLSDBP-CC004	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	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 refer issues relating to Operation Sukuma Sakhe in compliance with the Intergovernmental Relations Framework Act	Process	Number	8	3	3	6	3	3	12	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 & 10300010619	SALARIES and Operation Sukuma Sakhe		All wards	12	12	12	
TLSDBP-CC005	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	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 fora and referred to relevant departments by Special Programmes	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 telephonic issues and referred and calculation sheet	Vote no: 10105010105 :10300010610: 10300010611 :10300010612 :10300010613 :10300010614 :10300010620 :10300010621:	Description: Salaries: Children: Senior Citizens : Disability : Men : Women : HIV & AIDS : Substance Abuse		All wards	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)	
TLSDBP-CC006	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		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)	
TLSDBP-CC007	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 mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community and heritage facilities and services	CC1.1.11	Purchase and delivery of (3 x Artworks)	Output	Reports	Purchase and delivery of 1 x Sculpture and 1 x Art piece	NA	Request for Quotations from Artists	Request for Quotations from Artists	Compilation of Deviation (S36) Complete Requisition and Acquire an order	Purchase and delivery of 3 x Artworks	Purchase and delivery of 3 x Artworks	COMMUNITY SERVICES	Quarterly	Quotation, Requisition, deviation form, an order, Delivery notes, and invoices.	70274100321	Art Purchases	R80 000.00	25	TBC	TBC	TBC	
TLSDBP-CC008	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 mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC1.1.12	Purchase and delivery of 1 x Printing Press Machine	Output	Report	New KPI	NA	Compilation of Specifications. Request for Quotations.	Compilation of Specifications. Request for Quotations.	Compilation of requisition and obtain an order	Purchase and delivery of 1 x Printing Press Machine	Purchase and delivery of 1 x Printing Press Machine	COMMUNITY SERVICES	Quarterly	Q1 -NA Q2 - Specifications and Quotations, Q3 Request and an Order - Q4 Delivery Note and invoice	New	Printing Press	R50 000.00	25	TBC	TBC	TBC	
TLSDBP-CC009	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 mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC1.1.13	Construction and Completion of Amphitheatre Phase 2 at Fort Amiel	Output	Reports	New KPI	Submission of BID specification to SCM	Appointment of contractor and site establishment	Submission of BID specification to SCM. Appointment of contractor and site establishment	Setting out and construction of foundations	Construction and Completion of Amphitheatre Phase 2 at Fort Amiel	Construction and Completion of Amphitheatre Phase 2 at Fort Amiel	COMMUNITY SERVICES	Quarterly	Q1 - Specification, proof of submission to SCM, Q2 - Appointment letter, site handover meeting progress report, Q3 - Progress report, Q4: Progress Report and completion certificate	70203017021	Amphitheatre Phase 2	R190 000.00	4	TBC	TBC	TBC	
TLSDBP-CC010	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 mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC1.1.15	Construction and completion of the Canteen Building at Fort Amiel	Output	Reports	New KPI	Appointment of Contractor. Site Establishment. Refurbishment of foundations	Refurbishment of foundations. Application of roof covering & fitting of ceiling	Refurbishment of foundations. Application of roof covering & fitting of ceiling	Internal brickwork and plastering. Installation of plumbing & electrical. Paintwork. Snagging	Construction and completion of the Canteen Building at Fort Amiel	Construction and completion of the Canteen Building at Fort Amiel	COMMUNITY SERVICES	Quarterly	Q1-Appointment letter, Progress report and invoice Q2 - Progress report, invoices, Q3 - Progress report, invoices, snag list, Q4- Completion certificate and invoices	New vote	Construction of Canteen Building	R617 705.00	4	TBC	TBC	TBC	
TLSDBP-CC011	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 mandate)	Improved access to sport facilities	Increase the number of sports facilities in Newcastle.	CC1.1.16	Construction of soccer field at Old Casino (soccer field-grassing, base layer for 7-a-side soccer and sub-base layer for combo court)	Output	Reports	Construction of soccer field at Old Casino (soccer field-grassing, base layer for 7-a-side soccer and sub-base layer for combo court)	Completion of combo court	Completion of clear view fencing	Completion of clear view fencing	Completion of combo court	Completion of clear view fencing	N/A	N/A	TECHNICAL SERVICES	Bi-Annual	Quarter 1: Signed monthly progress report and invoices, Quarter 2: Signed monthly progress report, invoices and a Completion Certificate signed off by the Contractor, Director and SED	70245107051	Construction of sports facility - IMG	R15 958 607.58	Ward 5	Construction of Sport Facility - Old Casino phase 2	Construction of Sport Facility - Old Casino phase 3	Construction of Sport Facility - Old Casino phase 4
TLSDBP-CC012	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING	Putting people first.	Environmental sustainability (Environmental conservation /management)	To ensure a healthy environment in compliance with legislation	Conducting inspections at Funeral undertaker premises		Number of Funeral undertaker inspections conducted	Output	Number	New KPI	NA	5	5	NA	5	10	COMMUNITY SERVICES	Bi-Annual	Q2 & 4 Plan of Funeral Undertakers to be Inspected Checklist/Compliance Notice	10140010105	Salaries	R5 691,761	All wards	10	10	10	
TLSDBP-CC013	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING	Putting people first.	Environmental sustainability (Environmental conservation /management)	To ensure a healthy environment in compliance with legislation	Conduction of inspections at food premises		Number of food premises inspected	Output	Number	New KPI	NA	15	15	15	15	45	COMMUNITY SERVICES	Bi-Annual	Q3 - 4 Plan of Food Premises to be Inspected Checklist/Compliance Notice	10140010105	Salaries	R5 691,761	All wards	45	45	45	
TLSDBP-CC014	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 improve the fire-fighting services.		Number of fire inspections conducted	Output	Number	New KPI	60	60	120	60	60	240	COMMUNITY SERVICES	Bi-Annual	Q1- Q4 Fire Safety Inspection Register and Inspection Forms	10266010105	Salaries	R25 239,370	All wards	240	240	240	
TLSDBP-CC015	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 mandate)	To ensure efficient use, maintenance and management of community facilities and open space.	Improvement and provision of access to community facilities (Parks, Sports Recreation Facilities and Cemeteries)		Percentage of Grass cutting cycle plan implemented quarterly	Output	Percentage (%)	New KPI	NA	100% of Grass Cutting Cycle Plan Implemented	100% of Grass Cutting Cycle Plan Implemented	100% of Grass Cutting Cycle Plan Implemented	100% of Grass Cutting Cycle Plan Implemented	100% of Grass Cutting Cycle Plan Implemented	COMMUNITY SERVICES	Bi-Annual	Q3 - 4 Grass Cutting Cycle Plan and Progress Report with calculation sheet	10403010105	Salaries	R43 644,934	All wards	100% of Grass Cutting Cycle Plan Implemented	100% of Grass Cutting Cycle Plan Implemented	100% of Grass Cutting Cycle Plan Implemented	
TLSDBP-CC016	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 mandate)	To ensure efficient use, maintenance and management of community facilities and open space.	Improvement and provision of access to community facilities (Parks, Sports Recreation Facilities and Cemeteries)		Percentage of Grading informal grounds plan implemented quarterly	Output	Percentage (%)	New KPI	100% of Grading informal grounds Plan Implemented	100% of Grading informal grounds Plan Implemented	100% of Grading informal grounds Plan Implemented	100% of Grading informal grounds Plan Implemented	100% of Grading informal grounds Plan Implemented	100% of Grading informal grounds Plan Implemented	COMMUNITY SERVICES	Bi-Annual	Q1 - 4 Grading Plan and Progress Report with calculation sheet	10403010264	Machinery Hire	R300 000.00	All wards	100% of Grading informal grounds Plan Implemented	100% of Grading informal grounds Plan Implemented	100% of Grading informal grounds Plan Implemented	
TLSDBP-CC017	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 sport facilities	Upgrading of sports facilities in Newcastle.		Upgrade of Mushambisane Sport Facility in Ward 32	Output	Reports	New KPI	Site establishment and site clearance	Top soiling of soccer ground and removal of old fence	Top soiling of soccer ground and removal of old fence	Installation of clear view fence and construction of abutment facilities	Completion of fencing and abutment facilities	Upgrading, completion of fencing and abutment facilities at Mushambisane Sport Facility in Ward 32	TECHNICAL SERVICES	Quarterly	Quarter 1: Signed monthly progress report and invoices, Quarter 2: Signed monthly progress report, invoices, Quarter 3: Signed monthly progress report, invoices, Quarter 4: Signed monthly progress report, invoices and a Completion Certificate signed off by the Contractor, Director and SED	New Vote	Upgrade of Mushambisane Sports Facility	R8 000 000.00	Ward 32	N/A	N/A	N/A	