															NCP ALITY SET INFLEMENTATION PLAN : 1	3624/3622																
TLEOBUR REF NUMBER OUTCOME 9 NATIONAL N	PA BACK TO IOP PRIORITY BASICS PILLAR	GOAL /OBJECTIVE	STRATEGY	KPINALINKED APP TOIEP PER N	ROVED KEY FORMANCE DICATOR OVE	EY PERFORMANCE INCATOR BROUGHT ON THE SOLIP IROUGH THE ROLL- ER BUDGETIGRANT FUNDING	REVISED XEY PERFORMANCE INDICATOR	KPITYPE (NPUT, OUTOUT, UNT OF OUTCOME, MEASURE PROCESS)	BASELINE	ACTUAL ANNUAL STANDARDY ACCUMALATIN / AVERAGE TARGET (1 JUL 2021-38 JUNE 2022)	S Y REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHEGARD	REVISED ANNUAL STANDARD ACCUMUL ATMENNER AGE TARGET(1 JULY 1029-20 JUNE 2021)	ANNUAL ACTUAL STANDARD/ ACTUAL / AVERAGE TARGET (1 JULY 2020 - 30 JUNE 2021)	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHBOARD	REVISION NOTIVATION	RESPONSIBLE DEPARTMENT	FREQUENCY OF	PRIMARY SOURCE OF EVIDENCE	MISCOA CONFIGARATION	VOTE DESCRIPTION	BUDGET AMOUNT	REVISED BUDGET IN L	INE WITH THE ROLLED OVER BUE	REVISED BUD	GET IN LINE WITH THE RO BUDG	INCLED OVER BUDGETIADJUSTME	IENT BUDGET AS AT 20 JUNE 2022	YEAR TO DATE ACTUAL AS AT END OF JUNE 2022
TLEDBP-0001 Object 1 Inglement a differentiated approach to suncipul formoria, phromig and septor. Cross calling	9 Puting people Impreved access land (including La finit; Reform)	To develop an efficient and to effective band use management di system to as to parenele a mácro and harmonicue land use activity optiens.	al To undertake efficient and effective building controls.	CC1.1.1 Percenting processor 10	ps of building plans of within standory mafizames	NA	NA	Output Percentage (4) 100%	19075: (Total number of plans processed for the quarter tate number of plans received a 100			TARGET MET	192% compliance in respect o statutory time frames for processing of building plane	500% compliance in superior studiory firm barres for processing of building place			TARGETMET	1. Budget review as per adjustment budget received from 870 2. Targeter were reviewd to specify the namentar and descensions that will be used to calculate the percentage	DEVELOPMENT PLANNING & HUMAN SETTLEMENT	Quarterly (Of Q4 Register for all recorning building planes with the dates that the building planes were processed building planes register	2010101-2102	Salation	R10 553 527,00			10161010	H05 Salarie	ries R3 904 582,00	0 R10 544 582,00	R10 483 338,00
0.4504 1 ¹ Injennet a differentian organisch to mulicipal forunting planning and septor.	9 Puting people Improved access Internet Internet Readomy	to To ensure an effective and di integrated Geographic Informatio Management System.	n GS System integration with other municipal systems.	00 % CC2.1.1 proper	copture of the Sea that change remembio	NA	NA	Output Reports	New XP1	100 % capture of the propertie that change ownership			TARGET MET						1. Budget review as per adjument budget socies of from 870 2. Targets ware meland to specify the summatur and decontrator that will be used to calculate the percentage	DEVELOPMENT PLANNING & HAMAN SETTLEMENT	Quanterly	Qi-Qi Program report and Maps	10161010105	Salation	R10 553 527,00			50169393	105 Sabria	ries R3 904 582,00	0 R10 544 582,00	R10 433 330,00
TLEDBP-CC009 TLEDBP-CC009 TLEDBP-CC009 Therefore the control of th	8 Puting people Improved access land (including La Reform)	10 nd To promote spatial restructuring and integration	Development of municipal SOF in line with the 5th Generation of DP	App CC3.1.1 Developm 31s	roved Spatial nert Framework by 11 May 2022	NA	NA	Oupur Reports	Approved Spatial Development Framewood by 21 May 2021	 Approved Spatial Developmen Framework by 20 May 2022 			TARGET MET	Approved Spatial Developmer Promework: by 31 May 2021	Council approved the Spatial Development Planon he 21 May 2021	,		TARGETMET	1. Budget wined as per adjustment budget received from 810	DEVELOPMENT PLANNING & HEMAN SETTLEMENT	Quanterly	Quarter 1: council Minutes Quarter 3 and 4: Council Resolution	3010101200	Salation	R10 553 527,00			1016101	HOS Salari	ries R3 904 583,00	0 R10 544 523,00	R10 433 330,00
Dopul 1: Inplaneur a 18.5089-0004 differentiaat geprach to parving and report.	9 Puting people Improved access land (including La Reform)	to To promote sustainable development and sound environmental planning	To undetake efficient and effective building controls.	Submi CC4.1.1 Abbut Ce	usion of the EVA to Environmental for approval of a metany Site	NA	NA	Proses Reports	To finalise and submit the Dik Reports Emiro Albaim	Submission of a hand over report to Technical Senicus we done in Q3			TARGET MET	To finalise and submit the DA Report to Enviro Athles	EA Finalised and submitted to Environmental Athles			TARGETMET	1. The department received the approachese EDITEA sastier than expected, therefore the department reliands the quarter 21 and armait taget. 2. Frequency revised then to- armait to annual 3. Budget revised as the adjustment budget sociesed from 470	DEVELOPMENT PLANNING & HUMAN SETTLEMENT	Annail	Quarter 2: Hardower report from DPHG	30157570725	Salarise	R10 553 527,00			50169595	HOS Salari	ries R3 904 582,00	0 R10 544 583,00	R10 433 338,00
TLEOBF-CCOSE TLEOBF-CCOSE TLEOBF-CCOSE Differentiate approach to parving and report.	Puting people Improved Commu Enc; Safety	To ensure the provision of traffic management services	: Internally Law Enforcement activities	CC5.1.1 Nart Roadbi	ber of Internal locks conducted	NA	NA	Ouput Number	24	28			TARGET MET	ы	2	More mathlocks conducted in the first and second quarter as the target was not net for quarter 4 of the last Firencial Year	The Department will monitor and consider reviewing the target	^d TARSET MET	1. Budget mined as per adjustment budget socialed from BTD	COMMUNITYSERVICES	Quarterly	Quarter 1-4 Road block statistics regimer and coad block plan	10264010105	Salation	R-13 720 770,00			16264010	105 Sabria	ries R13 021 743,00		R12118772,00
TL208F-COM TL208F-COM Beneral and append Beneral and append	8 Puting people Improved Commu Braz; Salley	nly To ensue provision of the and disader management services	To provide and maintain an efficient and effective disaster management service to Neurcaste	COE.1.1 Annual II COE.1.1 Plans a	eview of Summer ter Confingency nd adoption by Council	NA	NA	Output Contingency P and Reports	Adaption of Contingence Plan by Councilly, June 2007 and Submission Amajor District Manicipality	V Wese Contingency Plan melawed in December 2021 an Sammer Contingency Plan reviewed in Jane 2022			TARGET MET	Adaption of Contingency Plan I Council by June 2021 and Submission to Amplifus Distric Municipality	 Contingency Plen adapted by Council in Jane 2021 and contigency plen admitted to Annapter District Municipality 			TARGET MET	1. Budget revised up per distinct budget revised from 870	COMMUNITYSERVICES	Quantity	Cl - Dath witter confegency plan, PSC minutes and attendance register. Car-Approact Witter confegency plan. Council invasues and interfaces register. Cl - Data Examer confegency plan. PSC minutes and plantices register. Council minutes and attendance register.	10206010105	Saboa	R11 786.840,00			1036010	105 Salari	ries R15 803 743,00		816275713,00
71.5088-0009 71.5088-0009 Differentiant approach to parving and report.	Puting people Improved Commu Enc; Safety	To ensue provision of fire and disaster management services	To provide and maintain an efficient and effective distanter management senice to Newcastfis.	CO8.12 Pecan related in	tage of Disaster scidents attended	NA	NA	Output Percentage (i) 100%.	102%			TARGET MET	505	525.			TARSETMET	no melation	COMMUNITYSERVICES	Quarterly &	Diauter Assessment Form, Incident Report Form, Sammay of Daloutation and Continuation of Receipt	10266210242	Energency Services	R1 080 000,00			16266010	042 Emergency1	yServices R1 000 000,00	1 R678 725,00	R478 715,00
TLSDBP-CC08 Copy 11 Sightners a differentiated personal to planner and report.	B Puting people Improved Commu Story: Salety	To facilitate the responsive role of the municipality in DSS (National and Provide) government, society and private sector)	f To mainsteam programmes with the National and Provincial government, Chill society, pilvale sector and OSS structures.	Number of meetin issues ni Solo bergoer For	FLocal Task Team gs heid to reler bring to Operation mas Sakhe in lance with the mmental Relations mework Act			Process Number					TARGET MET					TARGET MET	1. Budget twised as per adjustment budget technical from CT 0	OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4: Local Taski Team minutes and attendence registers, Registers and number of issues teacies focularing telephonic issues and referred and calculation sheet	10135010105 & 10300010819	SALARES and Operation Soluma Salite	R 28 262 757 Rt27 600 TOTAL R 28 360 267			101050100 1000010	05 8 SALARES and 819 Sakuna S	nd Operation R 25 234 674 R127 6 707AL R 35 462 27	800 54	RDE S34 602 & R149 199 TOTAL RDE 683 801
NJEEP-COM	0 Puting people Box Solary	To function the response with the second state of the second state and Powerskie second private second scolely and private second	 To individual programme will be filterand and Posit-facility generative, California (Cost and Cost auctor and Cost structure) 	CC7.12 CC7.12 Percenting and relia dependence Pe	ps of insues mixed Programmes transmitter ment on mixeast same by Special ognammes	NK	NA	Poces Percentige (i) 1075	102%			THREETMET	1075	505.			TARGETMET	1. Sagar mind at per algument Judge mained ton 875	GFTEELOF THE MUNICIPAL MANAGER	Gathriy	Querry 1-4 Minkes actabulates ingland of the Fars manipulation Reports and Registers and notified of and selend and calculation deel and selend and calculation deel	ter es 10-300-140 - 40300-140 - 40300-140 - 1-3030-140 - 40300-140 - 1-3030-140 - 1-30300-140 - 40300-140 - 1-30300-140 - 40300-140	Descriptor: Solates: Oxform: Solates Closer: Dealby, Mar. Timma, 147 8.607. Solation: Nature 8.607. Solation: Nature 19.607.	R.36.342 727 873 500 046 008-723 300 586 60 RY10 009 RY14 400 R34 000 TOTAL IR 20 875 427			Van et: 1930 1000001 1000000 1000000 1000000 1000000	2010155: 843 Deworpform 841 Dhabity Mer 843 AV & AGC 844 AV & AGC 845 AV & AGC 8	n Tablese Großkense Salettene Salettene e	8 MBG 9 MBG 9 MBG 000 MBG 3000 Red 800 RB0 000 NBG 900 Red 8000 14	RDE 534 602 R REE 500 RT3 180 A79 225 627 423 425 425 62 60 R 65 507 75%, R 3480680
1.559/CORP 1.559/CORP pring of legal. Core infe	Puting paopie from Soldy	fly To respond to the needs of whendels groups white. Neucastie juncticituat ma	Engonement of larged groups generic robusts Datable Proges large with PANDS, Womes and Mar (Incugh human rights achiles	COL1.1 Presented of the Sp	ja inglemetation skill Programme Rear Plan	NA	NA	Oopa Peceninger(4) new 1071	525			TARGET MET		•			TARGET MET	1. Badgermänd av jor ağının taylar tərənişlər O Ta	OFFICE OF THE MUNICIPAL MININGER	Gartery	Ganter 1-4. Your Planner in approach by Bac Marcingar Managara. Albachan magniner, program and planne	seedenends	SLARES	R 28 262 757			sonations	105 SALAR	NES R 35 334 674		9.36.534.662.00
TLIDBP-CC011 Open Linguistics a differential approach to multiple feecting, plaving and report.	Puting people Improved Commu State	To respond to the needs of valeeable groups within Newcastle juristicional area	To maintheam programmes with the National and Provincial government; Chill society, private sector and OSS structures	COB.2.1 Purchase	e of 1 x light motor vehicle	NA	N/A	Cupus Reports	NEW KPI	1 x Light Motor Vehicle putchesed			TARGET MET	NA.	NA			NA.	1. Budget wined as per adjustment budget scoked from 810	OFFICE OF THE MUNICIPAL MANAGER	Annail	Quarter: Order, offer to purchase, Invoice and certificate of registration.	10701010624	Vahida Hina	R200 000,00			10701010	624 Veticie I	b Hime R238 608,00		R 342 596,00
TLSDEP-CC012			a Increase the number of sports facilities in Newcastle.		ion of the design britistion of the plan for the funding sentruction of 1 x ons facility	N.R. c	Submission of Business Plan and completion of an incaption sport for the construction of 1 x sports facility by June 2022	Ouput Reports	New KP1	Inception report for the construction of 1 x sports facility is completed by the Consultant April 2022			TARGETINET	NA	NA				1. The target was set incorrectly by the department: 2. KPI, Quarter 2 and 4 targets revised 3. Source of revidence melland revised and aligned to revised targets	TECHNOAL SERVICES	Querterly	Quarter 1: Report Quarter 2: Detailed design report and Inoices for the consultant. Quarter 2: Notice of negliamistion Quarter 4: Inception report	awak	Construction of Sport Facility - Old Casting	R11 000 000,00			70166103	1051 Construction Facility-Old	on of Sport Rf 1 000 000,00		83 116 095,00
Oppol 1: Topkment a municipal forancing, planning and support. Close Cuting Option 1: Topkment a Close Cuting						Completion of	NA	Output Reports	Pachased 5 x Antworks	deliend			TARGET MET	Puthee of Sx Aneok	S x Attacks purchased	Department	Poject will be taled over to		KPIbrought on the TLSDBP in line with the rol-overbudget.			G2 - Quotes, Requisitors and deviation form. G3 - Requisitors, deviation form, Order, delivery roteits and inscisals	70185100221	At Purchases	R54 900,00		Art Purchases R241			chases R64 800,00		864 800,00
TLSDBP-CC014 Count of Memory and Report. Count Cutin planning and Report.	g government Safety	nby To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC18.1.2	NJA Ne parki	Completion of abiahment, Extension of levacetle Liboxy and king assa for Nevacetle liboxy	NA	Outpuz Reports	Construction of Newcard Library parking Area in progress	Construction of Pasking area to Newcastle Library completed			TARGET MET	Completion of Construction for Newcastle Library parking Ann	Completion of Construction for Neucastile Library parking Area not finalized	construction of the project was delayed and therefore the projec has not been completed.	Project will be roled over to 2001/0002 financial year, and a KPIte developed and brought on the 2021/0002 TLSDBP for monitoring.	DAGET NOT WET	1. KP1brought on the TLSOBP in line with the toil-our hudget. 2. Budget from the approval rol- over hudget was adjusted in line with adjustment hudget	COMMUNITYSERVICES	Quently	Quarter 2: Completion certificate and invoice	70108001151	Exablishment of Parking Assa	RES7 432.00	70185100321 Eat	ablishment of Parking R857 Asso	32,00 70182001	151 Establishment Area Newcast	nt of Parking RE32 003,00 antis Library		8539 934,00
TLEOBP-CONE TRADEP-CONE Berring of uppers	g Puting pagia finit; f	To ensure efficient use and management of community facilities.	Establishment and provision of community lacifies	C018.1.3	NA Pat	chase of Funtum and guipment: Fort Amiel	NA	Cuiput Reports	Parchase of Furnkare and Equipment: Fork Amil (P) Paratic chains, it dealshop 3 flamingo chains, 150 dask, office chains, 154 state (apboach 154 million flag cabines, 154 flag cabines, 154 fla	d Fort Amiel (1 x Jappa & 2 x rate coptound's with shalves) r, , , , , , , ,				Puctase of Funiture and Equipment For Annie (70 Planic stain; 1 desktop. 3 fanning shain; 1 stain tabit far Gitos desk, affor chain; 1 melicipated 1 statel filling cabinet; runcian cleaner; 1 https://www.melianet.org/ addition; a state of the state attempt or tabiter; statege container;	1			TARGETINET	Killsbugt on the 1,500P in Ins with the Kil-barchulget.	COMMUNITYSERVCES	Quenty	OF -Specia emails in reparch reactions from discontenest and CEA, regulation and copy of order, delivery ratio. Cd - Selfwey main, heroice	70186015221	Fundum & Equipment For Amid	R28.911,00	20108001151 Fun	itan & Equipment Fort R28 I Amini	1.00 7018601	221 Funitus & Equi	adoment Fort R28 011,00		824716,00
Doput 1: Inglement a TLSDBP-CC016 differentiated approach to municipal financing, planning and support.	g server instations in	To ensure efficient use and management of community tal bacilities.	Establishment and provision of community facilities	CC18.1.4	NA Fe	encing of the Modular Library	NA	Culpuz Reports	Procument processes for Fercing of the Module Library finalized	Fencing of the Modular Library completed			TARGET MET	100% Perineter 100% Gate Installation. Close Cut Report and process Invoice for paymen	0% Parimeter 0% Gate Instalation. Class Out Report not finalised inscises not Document	was m-tabled at BEC on 1706/2021 as confirmation of additional funding was may aired for this project in order to cover construction and professional fees. Bid tabled at BAC on 2406/2021, provisional acceleration (over a cover)	r Poject to be solid over to 20110022 financial year. Targett to be aligned a accordintly	DARGETNOTINGT	1. KPIbrought on the TLSDBIP in line with the tol-our hudget. 2. Studget hum the approved tol- owr hudget was adjusted in line with adjustment hudget	COMMUNITYSERVICES	Querenty	Q2 - Completion certificate, involves	70271045021	Fencing of Modular Library	R363 000,00	70186015521 Fan	cing of Modular Library R363	00,00 70272045	1021 Fencing of Mod	adular Library R253 976,00		R348 985,00
Odput 1: Inglement a TLSDBP-CC017 differentiated approach to municipal financing planning and support.	institutions. mandate)	to To ensure efficient use and management of community al bolities.	Establishment and provision of communityfacilities	CC11.1.1	NA 0	Installation of 2 al- profilionent: Branies	NA.	Quipus Reports	New KP1	ts Air-conditioner at the Madadeni Library and its air- conditioner at the Ostaweni Library Delivered and Installed			TARGET MET	NA	NA				1. KPIteraght on the TLSOBP in line with the tol-our budget. 2. Budget from the approved tol- over budget was adjusted in line with adjustment budget.	COMMUNTYSERVICES	Quantity	C2 - Advertisement, Bid E valuation Report, Appointment letter, MBD 7,1 C2 - Delivery role, Invoice and Octore out Report from the service provider	70271000551	Installation of air-conditioning units : Libraries	R49.548,00	70271045021 Cc	Installation of Air Indianes : Libstries	NE,00 70272000	ISSI Entablishin Conditioners	on of Air : Libraries R49 000,00		R49 000,00
TLSDBP-CC018 TLSDBP-CC018 Differentiated approach to planning and support. Cross Cutin	g Puting people fract fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract protection fract fract protection fract protection fract protection fract protection fract protection fract	To ensure efficient use and management of community facilities.	To ensure provision of a clean and safe environment	GC12.1.1	NA Pa	Purchasing of 6 brash cutters	NA	Reports	Purchased 16 Grass Cutters	6 brah cuters purchased and delivered			TARGET MET	Parchase of 16 Grass Caters	16 Grass Cuters purchased			TARGET MET	KPI and targets brought on the SDBP in line with the part received by the municipality	COMUNITYSERVICES	Querterly	Q3 - Delivery note and invoice	7540410412	Grass Culter	R97806.04			70634104	121 Grass O	Cutter RS7 808,00		R53 591,00
TLSDBP-CC019 TLSDBP-CC019 TLSDBP-CC019 differentiand approach to municipal francing, planning and support.	g Building improved Commu government Safety			CC11.1.2	NA Intal	allation of alarm system at Fort Amiel	NA	Oupur Reports	Installation Alarm System for Mobile Office	 Installation of alarm system at Fost Amiel completed 			TARGET MET	NA	NA		-		KPI and targets brought on the SOBP in line with the grant received by the municipality	COMMUNTYSERVICES	Quenty	Q3 Aduet, bid evaluation report and Appointment letter OH Order, delivery role, involoe, completion owniticate/Job card	70203000251	Installation of alarm system at Fost Amiel	R50-000,00			70203000	1251 Installation of all at Fort A	alam system R50 000,00 Antiel		R42 040,00
Output 1: Implement a differentiated approach to municipal francing planning and support.	g Puting people first; g Puting people first;	To ensure efficient use and management of community ial bolities.	Establishment and provision of community facilities	CC12.1.1	NA Con	nstruction of Zulu Umuzi building	NA	Output Reports	Construction of Zala Umusi not completed.	Specifications for thatch-grass Compiled, Bid not Advertised Compilation of Bid Evaluation Report not finalized	Main seach was the temporary suspension of bids advertaement, evaluation and adjudication, therefore the texturing could not be limited	Poject to be rolled over	TARGET NOT HET	Completion of construction Zul United	Completion of construction of Zuk Unut not completed.	indice costs implemented the project internally however the building team were over based with work and coald not complete the construction of 2.44	 Project to be rolled over to 20210022 thrancial year. Targett to be aligned accordingly 	DARGET NOT MET	KPI and targets brought on the SOBP in line with the grant received by the municipality	COMMUNITYSERVICES	Quantity	CB Specifications, Bid Nation, Evaluation Report: Of Appointment lefter, onder, Insticute, completion certificate	70203016021	Construction of Zulo Limusi	R50-000,00			70203019	221 Construction of	of Zulu Limusi RSD 000,00		80,00
Copy 1: Inglement a SLICER-CODE Information of the second secon	9 Puting pagia first: first: balliss-point balliss-point nandite)	To ensure efficient use and management of commutity bacilities.	Establishment and provision of community facilities	CC13.2.1	NA Adm	Construction of interantion Building at Fort Amiai	NA	Quipui Reports	Construction and completion of Administration Building or Fort Amiel not completed	Tilles and doors delivered. Gauling of windows completed Curste for window straps delivered. Window straps delivered, all incloses submittee for pagment	• Education on the surgery sequences of the adversaries, advantation of adjustment and an india Tari Caland and a failures of advantation of adjustment and advantation of advances of properties of the dipatteent calandar and advantation of processory adjustment for adjustment calandar and advantation of processory adjustment for adjustment calandar adjustment advantation adjustment for adjustment calandar adjustment adjustment adjustment for adjustment a	Project to be rolled over	TROOTINGT	Construction and completion of Administration Building at Flor Antial	Construction and completion of Administration Exciting at Fast Amint run finalised	Project behind schedule Overal progress 51% - Okay in mocking providers	 Project to be solid over to 2011/2022 francis year. Targets to be aligned accordingly 	TURGET NOT MET	1. K79 was brought in so 1 is a nó cue budget han 2002 f Francia Vier 2. Budget mixed as por the adjustment budget	COMMUNITYSERVICES	Questy	G2 Outsioni, ordeni, dellarymani, graditarioni bir kato, bir kasataris ngot and noicali OriCateni Appointmeri kiter, Dalway neaki, noicaki Scatt, campikion autificate	70186225021	Construction of Fact Anniel Admin Building	RE1 674,00			70486025 76295025	Construction of 201 Admin Build Construction Building & Gut	of Esci Annal Bing and BS 1 634 and Admin R200 000,00 and House		R50 462 & R34 100