																	EVISED TOP-LAYER SERVICE	NEWCASTLE MUNICIPALITY	INTATION PLAN : 2021/2022														-
TLSDBP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	P PRIORITY GOALI	JOBJECTIVES	STRATEGIES	KPI No. LINKED TO	KEY PERFORMANCE	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE (NPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	REVISED ANNUAL STANDARD' ACCUMALATIVE / AVERAGE TARGET (1 JULY 2021 - 30 JUNE 2022)	ACTUAL ANNUAL STANDARD/ ACCUMALATIVE / AVERAGE TARGET ( 1 JULY 2021-30 JUNE 2022)	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHBOARD	REVISED ANNUAL STANDARDIACCUBULATIV AVERAGE TARGETS(1 JUL 2020-30 JUNE 2021)	ACTUAL ANNUAL EV STANDARDIACCUMULATIVE V AVERAGE TARGETS(1 JULY 2020-30 JUNE 2021)	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	20200021 ANNUAL PERFORMANCE DASHBOARD	REVISION MOTIVATION RES	SPONSIBLE DEPARTMENT FREI	QUENCY OF REPORTING	PRIMARY BOURCE OF EVIDENCE	MSCOA CONFIGARATION	VOTE DESCRIPTION	BUDGET AMOUNT	REVISED BUDGET IN LINE	WITH THE ROLLED OVER BUDGET	BUDGET/ADJUSTMENT	YEAR TO DATE ACTUAL AS AT END OF 30 JUNE 2022
TLSDB#-GG001	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance; Trai	Accelerated To e Municipal option corporate Sevelopment org	ensure good mance through Impi openness, co aparency and sparency and ganization.	plementation of resolutions taken by ouncil committees to ensure good governance knowle openness, transparency and accountability.	GG1.1.1	Percentage of council committee resolutions not addressed that are escalated to the Municipal Manager	Percentage of council committee resolutions not addressed that are escalated to the Municipal Manager	Output	Percentage (%)	102%	100% (total number council resolutions not addressed and escalated to the Municipal Manager Total number of council resolutions not addressed x100)	100% (bisi number council resolutions not addressed and escalated to the Municipal Manager? fails number of council resolutions not addressed s100)			TARGET MET	100% (btal number council resolutions not addressed an esculated to the Municipal Manager Total number of council resolutions not addressed x100)	100% (bisk number council resolutions not addressed and exclutions not addressed and Manager? that number of council resolutions not addressed x100)			TARGET MET	The larget has been revised to specify the numerator and decommute:     Decommonstrates     Decommonstrate to the second of	ice of The Municipal Manager	Quentry	Quarter 1-4: Program report on the execution of excludions for all council committees, proof of authentiation to the Accounting Officer and every ensembly control by rate of submission to the Accounting Officer and the calculation sheet	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 334 674	R 36 534 602,00
TLSDBIP-GG002	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance; C	Accelerated Municipal adormation and Corporate Sevelopment og	ensure good mance through openness, sperency and untability in the garization.	To develop a system of delegation at will maximize administrative and operational efficiencies	6612.1	Annual review and approval of Delegations Policy by Council by 30 Jane 2022	Annual review and approval of Delegations Policy by Council by 30 June 2022	Output	Meeting minutes and delegations policy	Council approval of the Delegations Policy for Newcastle Municipality	Approval of The Delegation Policy by Council	Delegations Policy was deafted but not approved by Council by the 30th of June 2022	The Dealted Delegations Policy dd not include all the necessary legalation relating to the Municipal Systems Act	The amended Delegations policy be submitted to Excel Council by the 30th of September 2022.	TARGET NOT MET	Approval of The Delegation Policy by Council	Delegations Policy approved by Council on the 31 March 2021.			TARGET MET	1. Budget noticed as per the adjustment budget received from Office BYD	ics of The Municipal Manager	Quarterly	Q1 Manco minutes and attendisnos register Q2: Draft Reviewed Delegations of Authority Policy including digestmental communits and small communication to committee mixeds and cound includes approving the Delegations of Authority Policy	10105010105	SALARES	R 28 262 757	10105010105	SALAVIES	R 25 234 674	R 36 534 602,00
TLSDBP-GG003	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good Tra governance; Tra	Accelerated Top p Municipal enh suformation and corporate Corporate org	promote and to hance good at amanca in the tow garization.	a facilitate the implementation of an factive Risk Managument System wards ensuring the achievement of the organizational objectives and service delivery targets.	662.1.1	Annual review of Rtak Management Volicy, Rtak Management Mathodology, Archi-Praud & Compton Strategy, Buainess Continuity strategy and Combined Assurance Stanlegy IV Council by 30 Jane 2002	Annual review of Risk Management Poloy, Risk Management Pranework, Anti-Praud & Comption Strategy and Business Costinuity Brategy by Council by 30 June 2022	Cutput	Minutes of meetings, Policy and Strategy	Approval of Risk Management Pockoy, Risk Management Mehodology, Aen-Fraud & Corruption Trastoge, Baniwasa Continuity policy for 2021/02 by Council	Approved Risk Management Policy, Risk Management Promework, Arth Huard & Comption Strategy and Business Contruly strategy by Council by 30 June 2022	Bat Management Policy, Rok Management Phanesock, Ani- Yraud & Compton Shalegy and the Baulesia Controlly strategy for 2022/23 approved by Counciles the 30th June 2022			TARGET MET	Approval of Roik Managamer Policy , Reik Managamer Mathodologi, Arsf-Inaud & Comption Strategi, Baariaw Continuity policy for 2021/02 I Council on Wath Of June 2021.	<ul> <li>Approval of Raix Management Policy, Raix Management Mathodology, Ae-Fraud &amp; Comption Strategy, Bainteen Dirothy policy for 2021/22 by Control Areas 2021.</li> </ul>			TARGET NET	<ol> <li>The continued encargoes strategy with new segment in here is unlikely as news. The single careford wave scanady at an of distance of years of a single strategy of the single strategy of distance of present strategy of the single strategy of the Budget restand as per Ne adjustment budget.</li> </ol>	ice of The Municipal Manager	Ganety	Of Marcs, EXCD and AC results and attochrons region C2. Employee and Management/MARC2(Notachrog and attochrons regions and Real Management Phaty). Real Management Presents, Ackel Fund Control Exchange metadation seguine and Real Management Phaty. Real Management Presented H Stat Management Phaty, Real Management Presented, Ack Phat AC control Exchange Realman Contrology Realing for 200729	90105010105	SALARES	R 28 262 757	10105010105	SAMES	R 35 334 674	Ř 35 534 502,00
TLSDBP-GG004	Output & Administrative and financial capability.	Good Governance and Public Participation	Good Tran governance; t	Accelerated To p Municipal enh stormation and corporate Corporate org Development org	promote and To hance good at mance in the mance in the garization.	o facilitate the implementation of an flexive Risk Management System wards ensuring the achievement of the organizational objectives and service delivery targets.	66212	Annual risk assessment report for 2022/23 as approved by Audi Committee by 30 June 2022	Strategic and Fraud Risk Regaters for 2022(2) approved by Audi Committee by 30 June 2022	Output	Minutes of Audit Committee meetings and Reports	Aenual Risk Report for 2021/22 approved by Audit Committee by June 2021	Approval of Strategic and Fouc Risk Registers for 20223 by Audi Committee by 20 June 2022	Sentegic and Frand Rok Registers for 202023 approved by Auth Committee on the 14th June 2022			TARGET MET	Annual Risk Report for 2021.0 approved by Audit Commission the 20th of June 2021	<ol> <li>Annual Risk Report for 2021/22 on approved by Audit Committee or the 20th of June 2021</li> </ol>			TARGET MET	A data assessment report in not authoritied for approxil but softwo Beatstadge out that data inguiser     A frequency relation for authority to Beatstraft to Approximate to Approx     S. Budget revised as per the adjustment to Approx	ice of The Municipal Manager	Bi-annual	C3 Dolt Dostojic and Proof Rels Registers for 2020.22, Minister and Alexinera Registers for Audit Contribu- Counter 4-Reproduction Register of Hond Relatives for 2022/23, Audi Contribus Minutes and allenderon register 2022/23, Audi Contribus Minutes and allenderon register	90105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 334 674	R 36 534 602,00
TLSDBP-GG005	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance; t	Accelerated To pa Municipal To pa vaformatios and enh Acceptorate goven Jevelopment ong	promote and to hance good tet mance in the ganization. d	a facilities the implementation of an flective Reis Management System work ensuring the achievement of the organizational objectives and service delivery targets.	66213	Quarterly monitoring of implementation of rak management action plane submitted to Just Committee	Quarterly monitoring of implementation of mix- muniquement action plane submitted to Audit Committee	Ostput	Norther	4	*				TARGET MET			National Treasury Issued a dicalar to grant all manipulty: an endersition of time to submit month from August 2020 to October 2020. The planal Committee management Committee management as therefore paragrands and the submittee of the submittee Country 2 and reports were subsequently submitted.	Al Ruk management reporting Imelaanse be algreed to National Treasury reporting line Immes.	TARGET MET	1. Budget molect as per the solutioned budget received from one grid	ics of The Municipal Manager	Quarterly	Quarter 1 - 4 Quarterly programs report as replementation of nite management action planu, Mondas and adendance register of Audit Committee	10105010105	SALARES	R 25 262 757	10105010105	SALARIES	R 35 334 674	R 36 534 602,00
TLSDBP-GG005	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance; C	Accelerated To p Municipal adormation and enh derestion and goven Corporate org Revelopment	promote and to hance good et mance in the tow ganization. d	o facilitate the implementation of an flective Risk Management System words ensuring the achievement of the organization objectives and service delivery targets.	GG21.4	Quarterly progress reports on implementation of management action plan to AG findings submitted to Audit Committee and MPAC	Quarterly progress reports on implementation of management action plan to AG: Indings submitted to Audit Committee	Output	Number	4	4				TARGET MET		3	National Treasury Issued a discular to grant all municipality's an extension of lens to subort myoris from August 2020. October 2020. The planned Rak and Performance Audit Committee metry for quarter 1 was therefore postported Quarter 2 and reports was autorequerity submitted.	Al Rak management reporting interfames be aligned to National Training Amonthing line frames.	TARGET MET	The NPT was worked as its not a requester that he program he adverted to NPTC but other a request. Therefore the control and an end of the NPTC but other a request. Its control and an end of the second but to the ACA dust. Investment reports will be adverted to NPTC of the request. 2. Budget reveal as per the adjustment ludget	ics of The Municipal Manager	Quarterly	Quarter 1-2 Quarterly programs report on implementation of messgement action plan b AC Indray, Montas and Quarter 3-4 Quarter programs and on implementation duarter a set Quarter programs and on implementation messgement action plan in AC Indray, Minutes and attendence register of Audit Committee	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 25 234 674	R 36 534 602,00
TLSDBP-GG007	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance; 1 g	Accelerated Municipal To pr aformation and Corporate gover Jevelopment org	promote and T hance good en imance in the ganization.	To facilitate promote, ensure and courage compliance with relevant legislations	6621.5	Number of Quartedy compliance monitoring reports (chacklist) submitted to Audt Committee	Quarterly compliances monitoring reports (checkkal) submitted to Audt Committee	Output	Number	4	4				TARGET MET		3	National Treasury Issued a doubler to grant all municipality's an esteration of fires to substitute reports from August 2020 to October 2020. The planned Reak and Performance Audit Committee enting for quarter 1 was therefore postported to Quarter 2 and reports was subsequently submitted.	Al Risk management reporting timehareas be aligned to National Treasury reporting time frames.	TARGET MET	1. KPI name revised from Number of Cashely compliance mentaring reports (Inteckle) submitted to Audit Commission Cashely compliance revisioning reports (Intelligit submitted to 2. Budget revised as per the adjustment budget	ice of The Municipal Manager	Quarterly	Quarter 1-4: Quarterly Compliance report (checklar), Minutes and attendance register of Audi Committee	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 354 674	R 36 534 662,00
TLSDBP-GG008	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance; Tran	Accelerated Municipal sformation and Cosporate Development governan	tacilitate good vemance by ing assurance to al on internal ontrols, risk agement and ance processes.	Providing recommendations and advice to management to improve neural controls, dak management and governance processes.	GG3.1.1	Percentage of Projects implemented as per Internal Audit Plan	Percentage of Projecta implemented as per internal Audit Plan	Ртосияв	Percentage (%)	100%	100% (number of implemented planned audt projectatumber o planned audt projecta x 100)	102% (number of implemented planned audit projects/number of planned audit projects x 100)			TARGET MET	1075	102%			TARGET MET	The larget has been revised to specify the numerator and decommunity.     Budget revised as per the adjustment budget received from BTO	ice of The Municipal Manager	Quarterly	Quarter 1-4: Program report against approved Internal Audit Plan and Internal audit reports	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 25 334 674	R 36 534 602,00
TLSDBP-GG009	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance; Trae	Accelerated gov Municipal providir, atormation and Corporate corno Development mana governament	tacilitate good vemance by rg assurance to action internal in retrols, risk agement and ance processes.	Providing recommendations and advice to management to improve neural controls, disk management and governance processes.	663.1.2	Number of Audit Committee meetings convened	Number of Audit Committee meetings convened	Output	Number	9	4	c	2 Special meetings were convened for the purpose of approving the Annual Financial Dataments, Annual Performance Report and the Annual Report	870 is to ensure that the DNPMS/Budget Process plan tendrames are strictly adhered too during the 2021/2022 financial year.	TARGET MET		5			TARGET MET	1. Budget moised as per the adjustment budget received from Otico BTO	ice of The Municipal Manager	Quarterly	Queter 1-4: Audit committee minutes and attendance register	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 334 674	R 36 534 662,00
TLSDBP-GG010	Output 6: Administrative and financial capability.	Good Governance and Public Participation		Accelerated Municipal offermation and Corporate Development Orgonal accourting orgonal accourting orgonal transporta transport orgonal transporto orgonal transporto transporg		provide effective and efficient legal support services	6613.1	Percentage of contracts drafted and vetted as requested by departments	100)	Output	Percentage (%)	102%	100% (total number of contracts drafted and vetted within 30 days' total number of contracts received within 30 days x 100)	100%			TARGET MET	100%	100%			TARGET MET	<ol> <li>KPI and target noised to specify the inveloame, numerator and descriminator. 2 Sources of exidence revised from confirmation from the SED to Confirmation from the end user department that Lagal SED to Confirmation that seen Confirmation of Visited 3. Budget was revised as per the adjustment budget</li> </ol>	ice of The Municipal Manager	Quarterly	Coarter 1-4: Registers of all contracts received with a data received and data finalised, contracts wated and data with calculation there the end user department on contracts that Legal Services were requested to draft and vet.	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 25 334 674	R 36 534 602,00
TLSDBP-GG011	Output 6: Administrative and financial capability.	Good Governance and Public Participation	-		ensure good manoe through openness, To sperency and untability in the ganization.	provide effective and efficient legal support services	66132	Percentage of objections addressed within 60days as per SCM Regulations	100% of objections macked within 60days (Iotal number of objections addressed within 60 days/botal number of objections received within 60days x 100)	Output	Percentage (%)	102% of objections resolved within 60days	100% of objections resolved within 60days (total number of objections addressed within 60 days/total number of objections received within 60days x 100)	æ	No objections received by Legal Services in quarter 4		TARGET MET	100%	100% of objections resolved within 60days			TARGET MET	1. KPI and target revised to specify the interframe, numerator and derionitratiz. 2 Source of evidence revised to include the confirmation SCM on the number of objections movined. 3. Budget was revised as per the adjustment budget	ice of The Municipal Manager	Quarterly	Duarter 1 - 4. Objections register with dates of objection serviced and an activular. Objections, accommission to Objections and Calculation sharet and confirmation from the end care dropatiment on objections that Legal Services were requested to address and confirmation from SCM on the number of objections received.	10105010105	SALARIES	R 28 262 757	10105010105	SALARIES	R 35 334 674	R 36 534 602,00
TLSDBP-GG012	Output 5: Deepen democracy through a refined Ward Committee Model	Good Governance and Public 1 Participation	Accelerated Municipal Transformation and Corporate Development	Accelerated Municipal adormation and Corporate Development Mu	o keep the munities and olders informed To involved in the flairs of the Aunicipality	improve both internal and external communication	GG4.1.1	Quarterly Ward Functionality Reports compiled in preparation for COGTA Assessment	Quarterly Ward Functionality Reports compiled in preparation for COGTA Assessment	Output	Number	4		3			TARGET MET					TARGET MET	<ul> <li>Responsible department revised from Development Planning and Human Satilament to Office of the Municipal Manager due to change in reporting loss</li> <li>2. Budget was revised as per the adjustment budget</li> </ul>	ice of The Municipal Manager	Quarterly	O1 - Q4: Internal assessment of the consolidated report signed off by SED	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 334 674	R 36 534 602,00
TLSDBP-GG013	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance; Trae t	Accelerated To ke Municipal externa saformation and and a Corporate informe Development and invo	sep internal & tal communities I stakeholders ad, empowered wolved by 2022	develop and implement an optimal communication atrategy	G051.1	Annual review of the Communication Strategy by Council by June 2022	Annual review of the Communication Strategy by Council by June 2022	Cutput	Manco, Exco and Council minutes and Communications Strategy	Approval of The Communications Dirategy by Council		Communications Strategy approved by Council on the 30 June 2022			TARGET MET	Communications Strategy approved by Council on the 31 of March 2021	Communications Strategy tat approved by Council on the 31s of March 2021			TARGET MET	Ounter 3 target revised to be adjoined with quarterly targets     Office     Dedget was adjusted as per the adjustment budget	ice of The Municipal Manager	Quarterly	OT Marco minutes and attendence register Q2 Exco minutes and attendence register Q3 Dath Communication Strategy and Councillon Workshop attendence register. Quartier 4 Communication Strategy and Council Resolution	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 334 674	R 36 534 602,00
TLSDBIP-GG014	Output 6: Administrative and financial capability.	Good Governance and Public Participation			mune that the cipality has and mintains an contable and idendised ICT systems	To facilitate the annual implementation of good ICT governance processes	GG6.1.1	Percentage of ICT issues addressed at the ICT stearing committee meetings	Percentage of ICT issues addressed at the ICT silsering committee meetings	Output	Percentage (%)	102%	100% (total number of ICT issues addressed/Total number of ICT lasses received x 100)	70% (total number of ICT issues addressed 7/Total number of ICT beside modeled 10 x 100)	CT meeting was held on the last day of the month(30 June 2022) therefore all the resolution will be executed in the new financial year.	The ICT Steering Committee meeting must also between or the send month of every quarter to avoid non execution of resolutions.	TARGET NOT MET	100%	102%			TARGET MET	The target has been revised to specify the numerator and decommuter.     Budget revised as per the adjustment budget received from BTO	ice of The Municipal Manager	Quarterly	Quarter 1-4: CT State-ting Convertine Minutes, attendence register, ICT register of sauses raised and addressed with calculation sheet	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 334 674	R 36 534 602,00
TLSDBP-GG015		Good Governance and Public Participation		Accelerated Municipal adormation and Corporate Development Cbject		ensure good governance through openness, transparency and accountability in the organization.	GG7.1.1		Quarterly performance reports submitted to Audit Committee (Quarter 1: APR Quarter 2-4: Top Layer SDBIP)	Output	Number	4		4 (Annual Performance Report, Quarter 1 Performance Report, Quarter 2/Section 72 Mid-year Performance and the Quarter 3 Performance Report)			TARGET MET	4				TARGET MET	1. Budget revised as per the adjustment budget received from Office BTO	ice of The Municipal Manager	Quarterly	Quarter 1-4: Audit Committee Minutes	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 334 574	R 36 534 602,00
TLSDBP-GG016	1		Good Tran governance; f	Accelerated Municipal raformation and Corporate Development Accelerated To p govern the perform p	promote good mance through the Annual mance reporting process	o ensure compliance with Annual report process	GGE.1.1	Approval of the Annual Report and Oversight Report by the 31st March 2022		Output	Reports	Tabling of The Annual Report to Council by 31 January 2021 and Approval of Annual Report and Oversight Report by 31 March 2021		Annual Report tabled to Council by 31 January 2022 and Annual Report and Overnight Report approved by Council in 31 March 2022			TARGET MET		Tubling of Annual Report to Council on the 31 March 2021 Differencion of time by National 11 Treasury Circular 104 of the MPMA)			TARGET MET	1. Budget revised as per the adjustment budget received from BTO	ice of The Municipal Manager		Quarter 1: Signed acknowledgment of receipt by the Auditor Generals: Office for the Annual Report Duarter 3: Courcil Mendes for the tabling of the Annual report. A samey 2022 and Council Minutes for the approval of the Annual Report and Owenight Report by the 31 March 2021.	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 334 674	R 36 534 602,00
TLSDBP-GG017		Good Governance and Public Participation Good Governance and Public	Putting people first; [ Putting people True	Accelerated Municipal adormation and Corporate Development Accelerated Municipal development Development Corporate C	opment and the ge internance of redible IDP ge o ensure the opment and the To	To develop DP in line with 5th eneration guide packs / guidelines o ensure that a Public Participation process is followed for the IDP	GG2.1.1 GG2.2.1	Review and Adoption of IDP by 31 May 2022 Number of IDP RF	Review and Adoption of IDP by 31 May 2022 Number of IDP R#	Output	Reports	Review and Adoption of IDP by 31 May 2021	Review and Adoption of IDP by 31 May 2022	Review and Adoption of IDP by 31 May 2022			TARGET MET	Aver and Adoption of DP 5 Exco and Council by 31 May 2021	by Reviewed and Adopted DP by Exco and Council on 31 May 2021			TARGET MET		Development Planning and Human Settlements Development Planning and	Quarterly Quarterly	Quarter 1:Council resolution, Q2 N/A, Q3 Council resolution, Q4 Council Resolution Quarter 2-4: attendance, Register and minutes of IDP RF	10105010105	SALARES	R 28 262 757 R 28 262 757	10105010105	SALARIES	R 25 334 674	R10 433 330,00
TLSDBP-GG018	Output 7: Single window of coordination.	Good Governance and Public Participation	Putting people Tran first;	Municipal aformation and Corporate Development Cre	prent and the To intenance of redible IDP	o ensure that a Public Participation process is followed for the IDP review	669.2.1	Number of DP RF meetings held	Number of IDP R/F meetings held	Output	Number	3	2	3			TARGET MET	3	3			TARGET MET	1. Budget revised as per the adjustment budget received from BTO	Development Planning and Human Settlements	Quarterly	Quarter 2-4: attendence Register and minutes of IDP RF Meetings	10105010105	SALARES	R 28 262 757	10105010105	SALARIES	R 35 334 674	R10 433 330