

NEWCASTLE MUNICIPALITY																												
TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN : 2023/2024 - 2026/2027																												
CROSS CUTTING 2023/2024																												
TSLDBP 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	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	Categorising of problematic of buildings	Output	Reports	New KPI	Identify at least five (5) problematic buildings	serve the owner with notice	1. identify the problematised buildings 2.serve the owner with notice	prepare a report to council	prepare advert in advertiser for demolition of structure	Final adoption of by-laws by council	DEVELOPMENT PLANNING & HUMAN SETTLEMENT	Quarterly	Quarter 1 list of problematic buildings Quarter 2: letters served to the owner Quarter 3:report to council Quarter 4. advert for demolition	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.	Improved access to land (including Land Reform)	To ensure an effective and integrated Geographic Information Management System.	To ensure that the Geographic Information System facilitates the effective updates of information and provides support to other departments	CC2.1.1	100 % capture of the properties that change ownership	Output	Reports	New KPI	100 % capture of the properties that change ownership	100 % capture of the properties that change ownership	100 % capture of the properties that change ownership	100 % capture of the properties that change ownership	100 % capture of the properties that change ownership	100 % capture of the properties that change ownership	DEVELOPMENT PLANNING & HUMAN SETTLEMENT	Quarterly	Quarter 1- 4 Progress report and Maps	10161010105	Salaries	R9 740 036.00	Institutional	100 % capture of the properties that change ownership	100 % capture of the properties that change ownership	100 % capture of the properties that change ownership	
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 5th Generation of 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 Quarter 2 N/A Quarter 3 Draft SDF and Council Minutes Quarter 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-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	R29 061 978.75	All wards	24	24	24	
TLSDBP-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 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	Quarter 1 - 4: Annual Planned Campaigns for 2023/24 FY. Invitations and attendance registers	10266010105	Salaries	R25 239.70	All wards	12	12	12	
TLSDBP-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 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	Quarter 1 - 4: 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-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, private sector 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 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, Progress Report of issues tabled to LTT	10106010105 & 10300010819	SALARIES and Operation Sukuma Sakhe	R23 011 283	All wards	12	12	12	
TLSDBP-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 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 telephone issues and referred and calculation sheet	10105010105 : 10300010810 :10300010812 :10300010813 :10300010814 :10300010820 :10300010921	Description: Salaries: Children: Senior Citizens: Disability - Men - Woman: HIV & AIDS: Substance Abuse	R23 011 283 R50 336 R46 000 R80 000 R85 537 R90 000 R30 000	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-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	Employment 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	R23 011 283	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-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 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	Quarter 2 Quotation, Quarter 3 Requisition, deviation form and an order Quarter 4 Delivery notes and invoices.	70274100321	Art Purchases	R80 000.00	25	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)	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	Quarter 1 - NA Quarter 2 - Specifications and Quotations. Quarter 3 Requisition and an Order Quarter 4 Delivery Note and Invoice	New	Printing Press	R50 000.00	25	TBC	TBC	TBC	
TLSDBP-CC012	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	Appointment of Contractor	Site establishment. Setting out of the Amphitheatre arena. Construction of foundations	Appointment of Contractor. Site establishment. Setting out of the Amphitheatre arena. Construction of foundations	Construction of foundations. Base layer for Amphitheatre arena. Laying of paving bricks for the Amphitheatre arena	Construction and Completion of Amphitheatre Phase 2 at Fort Amiel	Construction and Completion of Amphitheatre Phase 2 at Fort Amiel	COMMUNITY SERVICES	Quarterly	Quarter 1 - Specification, proof of submission to SCM. Quarter 2 - Appointment letter, site handover minute/ progress report. Quarter 3- Progress report, Quarter 4- Progress Report and completion certificate	70203017021	Amphitheatre Phase 2	R190 000.00	4	TBC	TBC	TBC	
TLSDBP-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 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 clearance. Site Establishment. Refurbishment of foundations	Refurbishment of foundations. Internal brickwork and plastering	Appointment of Contractor. Site clearance. Site Establishment. Refurbishment of foundations. Internal brickwork and plastering	Application of roof covering. 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	Quarter 1-Appointment letter, Progress report and invoice Quarter 2 - Progress report, invoices. Quarter 3- Progress report, invoices, snag list Quarter 4- Completion certificate and invoices	New vote	Construction of Canteen Building	R617 706.00	4	TBC	TBC	TBC	
TLSDBP-CC014	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	CC1.1.14	Purchase and delivery of 1 x brush cutter	Output	Reports	New KPI	N/A	Request for quotations (active bid - R09 2021/2022). Completion of requisition. Obtain order	Request for quotations (active bid - R09 2021/2022). Completion of requisition. Obtain order	Purchase and delivery of 1 x brush cutter	N/A	Purchase and delivery of 1 x brush cutter	COMMUNITY SERVICES	Quarterly	Quarter 1-N/A Quarter 2 - Quotations. Requisition and order. Quarter 3 Delivery note and invoice Quarter 4 - N/A	New vote	Purchase of 1 x brush cutter	R20 000.00	4	N/A	N/A	N/A	
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)	Improved access to sport facilities	Increase the number of sports facilities in Newcastle.	CC1.1.16	Construction and completion of combo court and clear view fencing at Old Casino in Ward 5 - Phase 1 (a)	Output	Reports		Soccer field at Old Casino (soccer field, grassing, base layer for 7-a-side soccer and sub-base layer for combo court) constructed	Completion of combo court	Completion of clear view fencing	Completion of combo court and clear view fencing	N/A	N/A	Construction and completion of combo court and clear view fencing at Old Casino in Ward 5	TECHNICAL SERVICES	Bi-Annual	Quarter 1: Signed monthly progress reports and invoices Quarter 2: Signed monthly progress reports, invoices Quarter 3: Signed monthly progress reports, invoices and a Completion Certificate signed off by the Contractor, Director and SED	702451017051	Construction of sports facility - IMG	R14 000 000.00	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-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)	Improved access to sport facilities	Increase the number of sports facilities in Newcastle.		Construction and completion of out door sitting and installation of 4 flood lights at Old Casino in Ward 5 - Phase 1 (b)	Output	Reports	New KPI	Appointment of contractor and site establishment	Upgrading of ruby field and rehabilitation of parking area	Upgrading of ruby field and rehabilitation of parking area	Upgrading of cricket field and hockey court	Construction of out door sitting and installation of 4 flood lights	Construction of out door sitting and installation of 4 flood lights	TECHNICAL SERVICES	Quarterly	Quarter 1 - 4: Signed monthly progress reports and invoices Quarter 2: Signed monthly progress reports and invoices Quarter 3: Signed monthly progress reports and invoices Quarter 4: Signed monthly progress reports, invoices and a Completion Certificate signed off by the Contractor, Director and SED	New Vote	Construction of sports facility - DSR	11989000	5	N/A	N/A	N/A	
TLSDBP-CC017	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	Upgrading of sports facilities in Newcastle.	CC1.1.17	Upgrading and completion of fencing and abutment facilities at Mashambisane 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 and completion of fencing and abutment facilities at Mashambisane Sport Facility in Ward 32	TECHNICAL SERVICES	Quarterly	Quarter 1: Signed monthly progress reports and invoices Quarter 2: Signed monthly progress reports and invoices Quarter 3: Signed monthly progress reports and invoices Quarter 4: Signed monthly progress reports, invoices and a Completion Certificate signed off by the Contractor, Director and SED	New Vote	Upgrade of Mashambisane Sports Facility	R8 000 000	32	N/A	N/A	N/A	
TLSDBP-CC018	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	CC2.2.1	Number of Funeral undertaker inspections conducted	Output	Number	New KPI	NA	5	5	NA	5	10	COMMUNITY SERVICES	Bi-Annual	Quarter 2 & 4 Plan of Funeral Undertakers to be Inspected and Checklist/Compliance Notice	10140010105	Salaries	R5 691,761	All wards	10	10	10	
TLSDBP-CC019	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	CC2.2.2	Number of food premises inspected	Output	Number	New KPI	15	15	30	15	15	60	COMMUNITY SERVICES	Bi-Annual	Quarter 1 - 4 Plan of Food Premises to be Inspected and Checklist/Compliance Notice	10140010105	Salaries	R5 691,761	All wards	60	60	60	
TLSDBP-CC020	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.	CC2.3.1	Number of fire inspections conducted	Output	Number	New KPI	60	60	120	60	60	240	COMMUNITY SERVICES	Bi-Annual	Quarter 1- 4 Fire Safety Inspection Plan for 2023/24 and Inspection Forms	10266010105	Salaries	R25 239,370	All wards	240	240	240	
TLSDBP-CC021	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 Centenries)	CC2.4.1	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	Quarter 2- 4 Grass Cutting Cycle Plan and Progress Report with calculation sheet	10483010105	Salaries	R43 644.933.96	All wards	100% of Grass Cutting Cycle Plan Implemented	100% of Grass Cutting Cycle Plan Implemented	100% of Grass Cutting Cycle Plan Implemented	
TLSDBP-CC022	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 Centenries)	CC2.4.2	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	Quarter 1 - 4 Grading Plan and Progress Report with calculation sheet	10483010284	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	