NEWCASTLE WANCEP

NEWCASTLE MUNICIPALITY SERVICE DELIVERY RUDGET IMPLEMENTATION PLAN - 2024/2025

ERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2024/2025	

													OFFICE OF THE MUNICIPAL	MANAGER 2024/2025											
DEPARTMENTAL REF NUMBER	TLSDBIP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2024	TARGET QUARTER ENDING 31 DECEMBER 2024	MID-TERM STANDARD /ACCUMULATIVE/ AVERAGE	TARGET ENDING 31 MARCH 2025	TARGET ENDING 30 JUNE 2025	ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	G PRIMARY SOUCE OF EVIDENCE		BUDGET 2024/2025		LINK OF WARD LOCALITY TO KPI
KEF NUMBER	NUMBER			PILLAR				DP	INDICATOR	OUTCOME, PROCESS)			SEPTEMBER 2024	DECEMBER 2024	TARGET (1 JULY 2024 - 31 DECEMBER 2024)	2025	2025	TARGET (1 JULY 2024 - 30 JUNE 2025)				MSCOA CONFIGARATION	VOTE DESCRIPTION	BUDGET AMOUNT	RPI
GG01	TLSDBIP-GG01	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	Implementation of resolutions taken by council committees to ensure good governance through openness, transparency and accountability.	GG1.1.1	Monthly submission of execution of resolution registers to Exco, Council and Mpac.	Output	Number (No)	15 (5 x Exco) (5 x Council) (5 x Mpac)	9 (3 x Exco) (3 x Council) (3 x Mpac) by the 30th September 2024	6 (2 x Exco) (2 x Council) (2 x Mpac) by the 31 st December 2024	15 (5 x Exco) (5 x Council) (5 x Mpac) by the 31st December 2024	6 (2 x Exco) (2 x Council) (2 x Mpac) by the 31st March 2025	9 (3 x Exco) (3 x Council) (3 x Mpac) by the 30 June 2025	30 (10 x Exco) (10 x Council) (10 x Mpac) by the 30 June 200	Office of The Municipal Manager (Manager Executive Support)	Quarterly	Quarter 1 - 2: Quarterly Progress report on the execution of resolutions for all council committees, Audit Committee, Exco,MPAC, Council attendance registers and minutes. Quarter 3 - 4 Resolution registers / Business orders / Exco,MPAC, Council Minutes	10105010105	Salaries	R2 510 560 468,00	Institutional
GG02	TLSDBIP-GG02	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectives and service delivery targets.	GG2.1.1	Strategic and Fraud Risk Registers for 2025/26 approved by Audit Committee by 30 June 2025	Output	Minutes of Audit Committee meetings and Reports	Approval of Strategic and Fraud Risk Registers for 2024/25 by Audit Committee in June 2024	N/A	N/A	N/A	Consultation with departments to inputs into the Draft Strategic an Fraud Risk Registants by 31 March 2025	Approval of Strategic and Fraud Risk Registers for 2025/256by Audit Committee in June 2025	Approval of Strategic and Frau Risk Registers for 2024/25 by Audit Committee in June 2025	Office of The Municipal Manager (Chief Risk Officer)	Quarterly	Quarter 3 Attendance register and email requests for input and draft strategic and frauc risk registers Quarter 4. Strategic and Fraud Risk Registers Minutes of Audit Committee	10105010105	Sataries	R2 510 560 468,00	Institutional
GG03	TLSDBIP-GG03	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectives and service delivery targets.	GG2.1.2	Quarterly monitoring of implementation of risk management action plans submitted to Audit Committee	Output	Number (No)	4	1 (by the 30th September 2024)	1 (by the 31st December 2024)	2 (by the 31st December 2024)	1 (by the 31st March 2025)	1 (by the 30 June 2025)	4 (by the 30 June 2025)	Office of The Municipal Manager (Chief Risk Officer)	Bi-annual	Quarter 1 - 4 Quarterly progress report on implementation of management action plans and Minutes of Audit Committee	10105010105	Salaries	R2 510 560 468,00	Institutional
GG04	TLSDBIP-GG04	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Risk Management System towards ensuing the activevement of the organizational objectives and service delivery targets.	GG2.1.3	Quarterly progress reports on implementation of management action plan for AG findings submitted to Audit Committee	Output	Number (No)	4	1 (by the 30th September 2024)	1 (by the 31st December 2024)	2 (by the 31st December 2024)	1 (by the 31st March 2025)	1 (by the 30 June 2025)	4 (by the 30 June 2025)	Office of The Municipal Manager (Chief Risk Officer)	Quarterly	Quarter 1 - 4 Quarterly progress report on implementation of management action plans and Minutes of Audit Committee	10105010105	Salaries	R2 510 560 468,00	Institutional
GG05	TLSDBIP-GG05	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Risk Management System towards ensuing the achievement of the organizational objectives and service delivery targets.	GG2.1.4	Quarterly compliance monitoring reports submitted to Audit Committee	Output	Number (No)	4	1 (by the 30th September 2024)	1 (by the 31st December 2024)	2 (by the 31st December 2024)	1 (by the 31st March 2025)	1 (by the 30 June 2025)	4 (by the 30 June 2025)	Office of The Municipal Manager (Chief Risk Officer)	Quarterly	Quarter 1 - 4 Compliance monitoring reports (checklist), Minutes of Audit Committee	10105010105	Salaries	R2 510 560 468,00	Institutional
GG06	TLSDBIP-GG06	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To facilitate good governance by providing assurance to council on internal controls, risk management and governance processes.	Providing recommendations and advice to management to improve internal controls, risk management and governance processes.	GG3.1.1	Percentage of Projects implemented as per the 2024/2025 Internal Audit Plan	Process	Percentage (%)	100% of Projects implemented as per internal Audit Plan (number of implemented planned audit projects/number of planned audit projects x 100)	100% of Projects implemented as per Internal Audit Pan (number of implemented planned audit projects/number of planned audit projects x 100)	100% of Projects implemented as per internal Audit Plan. (number of implemented planned audit projects.humber of planned audit projects x 100)	100% of Projects implemented as per Internal Audit Plan (number of implemented planned audit projects.inumber of planned audit projects x 100)	100% of Projects implemented as per Internal Audit Plan (number of implemented planned audit projects/number of planned audit projects x 100)	100% of Projects implemented as per Internal Audit Plan d (number of implemented plannes d audit projects/number of plannes audit projects x 100)	100% of Projects implemented as per Internal Audit Plan (number of implemented planned audit projects/number of planne audit projects x 100)	Office of The Municipal Manager (Chief Internal Auditor)	Quarterly	Quarter 1 - 4: Progress report against approved Internal Audit Plan	10105010105	Salaries	R2 510 560 468,00	Institutional
GG07	TLSDBIP-GG07	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To facilitate good governance by providing assurance to council on internal controls, risk management and governance processes.	Providing recommendations and advice to management to improve internal controls, risk management and governance processes.	GG3.1.2	Number of Audit Committee meetings convened	Output	Number (No)	4	1 (by the 30th September 2024)	1 (by the 31st December 2024)	2 (by the 31st December 2024)	1 (by the 31st March 2025)	1 (by the 30 June 2025)	4 (by the 30 June 2025)	Office of The Municipal Manager (Chief Internal Auditor)	Quarterly	Quarter 1 - 4: Audit committee minutes	10105010105	Saturies	R2 510 560 468,00	Institutional
GG08	TLSDBIP-GG08	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To provide effective and efficient legal support services	GG1.3.1	Quarterly Legal Services reports submitted to Audit Committee	Output	Number (No)	New KP1	1 (by the 30th September 2024)	1 (by the 31st December 2024)	2 (by the 31st December 2024)	1 (by the 31st March 2025)	1 (by the 30 June 2025)	4 (by the 30 June 2025)	Office of The Municipal Manager (Legal Services)	Quarterly	Quarter 1 - 4 Compliance monitoring reports (checklist), Minutes of Audit Committee	10105010105	Saturies	R24 819 335,00	Institutional
GG09	TLSDBIP-GG09	Output 5: Deepen democracy through a refined Ward Committee Model.	Good Governance and Public Participation	Accelerated Municipal Transformation and Corporate Development	Accelerated Municipal Transformation and Corporate Development	To keep the communities and a stakeholders informed and involved in the affairs of the Municipality	To improve both internal and external communication	GG4.1.1	Number of Ward Functionality Reports compiled in preparation for COGTA Assessment	Output	Number (No)	3	1 (by the 30th September 2024)	1 (by the 31st December 2024)	2 (by the 31st December 2024)	1 (by the 31st March 2025)	1 (by the 30 June 2025)	4 (by the 30 June 2025)	Office of The Municipal Manager (Director IGR,PP & SD)	Quarterly	Quarter 1 - 4: Internal assessment of the consolidated report signed off by Director IGR & PPU	10105010105	Salaries	R24 819 335,00	Institutional
GG10	TLSDBIP-GG10	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To obtain a clean audit on the Audit of Performance Objectives by 2027	To ensure good governance through openness, transparency and accountability in the organization.	GG6.1.1	Quarterly performance reports submitted to Audit Committee	Output	Number (No)	4	1 (APR) by the 30th September 2024	1 (Quarter 1 Performance assessments) by the 31st December 2024	(Annual Perfromance Report) ar (Quarter 1 Performance assessments) (by the 31st December 2024)	d 1 (Section 72 Mid Year Assessment) by the 31st March 2025	1 (Quarter 3 Performance assessments) by the 30 June 2025	4 by the 30 June 2025	Office of The Municipal Manager	Quarterly	Quarter 1 APR Quarter 2 Q1 Performance assessments report Quarter 3 Section 72 Mic Year Assessment report Quarter 4 Performance assessment report and Audit Committee Minutes	10105010105	Salaries	R24 819 335,00	Institutional
GG11	TLSDBIP-GG11	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To promote good governance through the Annual performance reporting process	To ensure compliance with Annual report process	GG7.1.1	Approval of the Annual Report and Oversight Report by Council by 31 March 2025	Output	Date	Tabling of the Annual Report to Council by 31 January 2024 and Approval of Annual Report and Oversight Report by 31 March 2024	N/A	NA	N/A	Tabling of the Annual Report to Council by 31 January 2025 and Approval of Annual Report and Oversight Report by 31 March 2025	d N/A	Tabling of the Annual Report to Council by 31 January 2025 at Approval of Annual Report an Oversight Report by 31 March 2025	Office of The Municipal Manager	Bi-annual	Quarter 3: Council Minutes for the tabling of the Annual report in January 2024 and Council Minutes for the approval of the Annual Report and Oversight Report by the 31 March 2025	10105010105	Salaries	R24 819 335,00	Institutional
GG12	TLSDBIP-GG13	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To provide the guidelines necessary for the consistent use of the Municipal brand identity, in orde for stakeholders to recognise our corporate ambition through its expression	To develop and implement a Corporate I Identity Manual, that will facilitate the brand identity of the Municipality by enhancing its visibility and outlining permissible corporate identity to its internal & external stakeholders	GG9.1.1	Approval of the Corporate Identity Manual by Council in June 2025	Output	Date	New KP1	Drafting of the Corporate Identity Manual	Workshop departments on the Draf the Corporate Identity Manual	t Workshop departments on the Drai the Corporate Identity Manual	Submission of the Draft Corporate Identity Manual to Exco	Approval of the Corporate Identity Manual in June 2025 by Council	Approval of the Corporate Identity Manual in June 2025 b Council	Office of the Municipal Manager (Director: Communications & Customer Relations)	Quarterly	Quarter 1 Draft Corporate Identity Manual: Quarter 2 Draft Corporate Identity Manual and Departments Workshop attendance register Quarter 3 Draft Corporate Identity Manual and Exco Minutes Quarter 4 Approved Corporate Identity Manual and Council Resolution	10105010105	Salaries	R24 819 335,00	Institutional
GG13	TLSDBIP-GG14	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To keep the communities and stakeholders informed and involved in the affairs of the Municipality	Publication of the Municipal newsletter	GG10.1.2	Number of Internal municipal newsletter published	Output	Number (No)	New KP1	1 (by the 30th September 2024)	1 (by the 31st December 2024)	2 (by the 31st December 2024)	1 (by the 31st March 2025)	1 (by the 30 June 2025)	4 (by the 30 June 2025)	Office of the Municipal Manager (Director: Communications & Customer Relations)	Quarterly	Quarter 1 - 4 Municipal newsletter	10105010105	Salaries	R24 819 335,00	Institutional
GG14	TLSDBIP-GG15	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To provide a platform wherein internal & external stakeholders with discuss matters of interest and identifying problem areas	To facilitate the implementation of an integrated Complaints Committee for an effective complaints management system and to take binding resolutions on strategic matters aimed at improving service delivery complaints	GG13.1.1	Number of internal Complaints Committee meetings held	Output	Number (No)	New KPI	3 (by the 30th September 2024)	3 (by the 31st December 2024)	6 (by the 31st December 2024)	3 (by the 31st March 2025)	3 (by the 30 June 2025)	12 (by the 30 June 2025)	Office of the Municipal Manager (Director: Communications & Customer Relations)	Quarterly	Quarter 1 - 4 Minutes, and attendance register of the Complaints Committee meeting	10105010105	Salaries	R24 819 335,00	Institutional
GG15	TLSDBIP-GG16	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Good governance;	Accelerated Municipal Transformation and Corporate Development	To provide a platform for sharing departmental programmes and complaints, aimed at profiling the work of the Municipality and sharing ideas of best practices to resolve service delivery issues	effective Communication & Customer Relations towards improving service	GG14.1.1	Number of Internal Communications and Customer Relations Forum held	Output	Number (No)	3	1 (by the 30th September 2024)	1 (by the 31st December 2024)	2 (by the 31st December 2024)	1 (by the 31st March 2025)	1 (by the 30 June 2025)	4 (by the 30 June 2025)	Office of the Municipal Manager (Director: Communications & Customer Relations)	Quarterly	Quarter 1 - 4 Minutes, and attendance register of the Internal Communications and Customer Relations Forum	10105010105	Sataries	R24 819 335,00	Institutional
GG16	TLSDBIP-GG17	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Accelerated Municipal Transformation and Corporate Development	Accelerated Municipal Transformation and Corporate Development	To enhance public participation in the affairs of the municipality	Implementation of public participation mechanisms in line with the Ward Committee Establishment and Operations Policy as adopted by council	GG11.1.1	Percentage of Ward Visitations as per the 2024/25 Year Plan	Output	Percentage (%)	97% of ward visitations as per Year Plan (total number of Ward Visitation held 31 / total number of Ward Visitation planned 32 x 100)	100% of ward visitations as per Year Plan (total number of Ward Visitation held / total number of Ward Visitation planned x 100)	100% of ward visitations as per Year Plan (total number of Ward Visitation held / total number of Ward Visitation planned x 100)	100% of ward visitations as per Year Plan (total number of Ward Visitation held / total number of Ward Visitation planned x 100)	100% of ward visitations as per Year Plan (total number of Ward Visitation held / total number of Ward Visitation planned x 100)	100% of ward visitations as per Year Plan (total number of Ward Visitation held / total number of Ward Visitation planned x 100)	100% of ward visitations as pe Year Plan (total number of War Visitation held / total number of Ward Visitation planned x 100	Office of The Municipal Manager (Director IGR,PP & SD)	Quarterly	Quarter 1 - 4: Year Plan of ward visitation, minutes, Attendance register and Progress Report	10105010105	Sataries	R24 819 335,00	Institutional
GG17	TLSDBIP-GG18	Output 6: Administrative and financial capability.	Good Governance and Public Participation	Accelerated Municipal Transformation and Corporate Development	Accelerated Municipal Transformation and Corporate Development	To monitor and prevent protest action within Newcastle jurisdictional area	To identify hotspots threatened by protest action	GG12.1.1	Number of Municipal Rapid Response Meeting held	Input	Number (No)	2	1 (by the 30th September 2024)	1 (by the 31st December 2024)	2 (by the 31st December 2024)	1 (by the 31st March 2025)	1 (by the 30 June 2025)	4 (by the 30 June 2025)	Office of The Municipal Manager (Director IGR,PP & SD)	Quarterly	Quarter 1 - 4: Year Plan , MRRT minutes and Attendance register, protest register and MRRT report.	10105010105	Salaries	R24 819 335,00	Institutional

MR Z W MCINEKA MUNICIPAL MANAGER

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TLSDBIP REFERENCE	OUTCOME 9	NATIONAL KPA BA	ICK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO	KEY PERFORMANCE INDICATOR	KPITYPE (INPUT, OUTPUT, OUTCOME,	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30	TARGET QUARTER ENDING 31	MD-TERM STANDARD	TARGET QUARTER ENDING 31	TARGET QUARTER ENDING 30 JUNE	YEAR 3 ANNUAL STANDARD/	RESPONSIBLE	FREQUENCY OF	PRIMARY SOURCE OF EVIDENCE	BUD	GET INFORMATION 2024/20	25	WARD LOCALITY
NUMBER	OUTCOME 5	HATOMACIU A	OK TO BASICOT ILLAK	Dirkbair	GOALGESCOTIVES	STICKLEDED	IDP/COST CENTER	NET LET ON MANGE INDION ON	PROCESS)	ONLY OF MEXICONE	DROCENE	SEPTEMBER 2024	DECEMBER 2024	/ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2024 - 31 DECEMBER 2024)	MARCH 2025	2025	ACCUMULATIVE / AVERAGE TARGET (1 JULY 2024 - 30 JUNE 2025)	DEPARTMENT	REPORTING	TRIBURY BOOKED OF EVIDENCE	MSCOA CONFIGARATION	VOTE DESCRIPTION	BUDGET AMOUNT	HARD EGGALITY
TLSDBIP - MFVM01	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management Soi	and Financial Management; and	Sound Financial Management/ Viability	To improve access to basic services	To promote and / improve indigert subsidy and / benefit by ensuring that all indigert are eligible for the support and to eradicate a culture of non payment	FV1.1.1	Percentage of formal households earning less than R1100 per month with access to free basic services; (R5000 for individuals and R5000 for pensioners as per approved NLM indigent policy).	Output	Percentage (%)	23,3% (11500/49329*100)	23,3% (1150049329*100)	23,3% (11500/49329*100)	23,3% (11500/49329*100)	23,3% (1150049329*100)	23,3% (11500/49329*100)	23,3% (11500/49329*100)	Budget & Treasury Office	Quarterly	Quarter 1-4: Indigent register at end of quarter together with the number of residential stands is as per the valuation roll and calculation sheet.	10200010105	Salaries	R62 751 976	Institutional
TLSDBIP - MFVM02	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management Soi	and Financial Management; and	Sound Financial Management/ Viability	To ensure implementation of capital programme	To ensure compliance with budget planning and implementation	FV2.1.1	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's Integrated Development Plan (IDP).	Output	Percentage (%)	85% (year to date actual spent / approved budget)	15%(year to date actual spent / approved budget)	15%(year to date actual spent / approved budget)	30%(year to date actual spert / approved budget)	60% (year to date actual spert / approved budget)	85% (year to date actual spent / approved budget)	85% (year to date actual spent / approved budget)	Budget & Treasury Office	Quarterly	Quarter1-4: Year to date[Month-end]expenditure reports from Budget &Treasury Office.	All Capital budget MSCOA Configuration	All Capital budget MSCOA description	R173 486 373	Institutional
TLSDBIP - MFVM03	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management Sou	and Financial Management; and	Sound Financial Management/ Viability	Improve the quality of credit control and the quality of revenue management	To ensure effective and efficient billing and revenue collection processes in order to achieve the norm of 95% which has been set by National Treasury.	FV3.1.1	Revenue collection rate on services provided for 2024/2025 FYR.	Output	Percentage (%)	84% (Opening debtors balance + Billed revenue - Closing debtors - bad debts written off) / Billed revenue	84% (Opening debtors balance + Billed revenue - Closing debtors - bad debts written off) / Billed revenue	84% (Opening debtors balance + Billed revenue - Closing debtors - bad debts written off) / Billed revenue	84% (Opening debtors balance + Billed sevenue - Closing debtors - bad debts written off) / Billed revenue	84% (Opening debtors balance + Billed revenue - Closing debtors - bad debts written off) / Billed revenue	84% (Opening debtors balance + Billed revenue - Closing debtors - bad debts written off) / Billed revenue	84% (Opening debtors balance + Billed revenue - Closing debtors - bad debts witten off) / Billed revenue	Budget & Treasury Office	Quarterly	Quarter 1-4: Debtors reconditation report, revenue reconditation reports and collection rate report.	10200010105	Salaries	R62 751 976	Iratitutional
TLSDBIP - MFVM04	Output 6: Administrative and financial capability.	Municipal Financial Viability and Soi Management	and Financial Management; and	Sound Financial Management/ Viability	Achieve Value for money	To have an effective Supply Chain Management system in place;	FV4.1.1	Approval of 2025/2026 Annual Procurement Plan by the Municipal Manager by the 30th of June 2025.	Output	Date	Approval of 2024/2025 Annual Procurement plan by the Municipal Manager by the 30th of June 2024	N/A	Circulation of the Guidelines on the implementation on drafting of the Procurement Plan	Circulation of the Guidelines on the implementation on drafting of the Procurement Plan	Drafting of 2025 / 2026 Procurement Plan and consultation with end user departments	Approval of 2025 / 2026 Annual Procurement plan by the Municipal Manager by the 30th of June 2025	Approval of 2025 / 2026 Annual Procurement plan by the Municipal Manager by the 30th of June 2025	Budget & Treasury Office	Tri - Annual	Quarter 1: N/A Quarter 2: Proof of circulation of emails to end user departments Quarter 3: Draft Procurement Plan and proof of circulation to end users Quarter 4: Approved Procurement Plan by Municipal Manager.	10200010105	Salaries	R62 751 976	Institutional
TLSDBIP - MFVM05	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	Sound financial management; and	Sound Financial Management /Viability	Revenue enhancement	To report on the implementation of the Revenue Enhancement Strategy.	FV5.1.1	Percentage of the Revenue enhancement action plans implemented quarterly	Output	Percentage (%)	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Revenue Enhancement Action Plans)	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Revenue Enhancement Action Plans)	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Revenue Enhancement Action Plans)	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Revenue Enhancement Action Plans)	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Revenue Enhancement Action Plans)	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Revenue Enhancement Action Plans)	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Revenue Enhancement Action Plans)	Budget & Treasury Office	Quarterly	Quarter 1 - 4: Revenue Enhancement Action Plan BTO, signed progress reports and calculation sheet.	10200010105	Salaries	R62 751 976	Institutional
TLSDBIP - MFVM06	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	and Financial Management; and	Sound Financial Management/ Viability	Achieve Value for money	To have an effective Supply Chain Management system in place.	FV4.2.1	Percentage of the 2024/2025 Procurement Plan implemented quarterly	Output	Percentage (%)	100% (Actual number of SCM Activities completed / Number of SCM Activities planned)	100% (Actual number of SCM Activities completed / Number of SCM Activities planned)	100% (Actual number of SCM Activities completed / Number of SCM Activities planned)	100% (Actual number of SCM Activities completed / Number of SCM Activities planned)	100% (Actual number of SCM Activities completed / Number of SCM Activities planned)	100% (Actual number of SCM Activities completed / Number of SCM Activities planned)	100% (Actual number of SCM Activities completed / Number of SCM Activities planned)	Budget & Treasury Office	Quarterly	Quarter 1-4: Procurement Plan, signed progress report with calculation sheet, minutes of Blid committees (BSC/BEC/BAC) and appointment letters to service providers.	10200010105	Salaries	R62 751 976	Institutional
TLSDBIP - MFVM07	Output & Administrative and financial capability.	Muricipal Financial Visibility and Soil Management	and Financial Management: and	Sound Financial Management [®] Viability	To ensure sound financial and fiscal management and good governance	Review to thruscal policies to ensure search financial policies to ensure search financial policy governance and good governance.	FV6.1.1	Number of Premission in Number of approved by Chronic Invited Section 19, 1900. 19 Chronic Invited Section 19, 1900. 19 Provision for doublind date and dates and dates and place of packs, 1900. 18 Rates policy 3. Rates policy 6. Customer days can be of the condition of the c	Output	Clatio	Approval of 16 Financial policies by Council by the 31st of May 2004	Approval of a process gian for the francial policies.	Circulation of dust financial policies to end user department policies at on financial policies	Approved of a pricease plan for the financial policies.	Approach y Secs and Count for the but Frendrich products or secsors of the secsors of the secsors of 2. Tamp only y 2. Tamp only y 3. Raise publy 5. Castomer cam, Carbon or 6. Castomer cam, Carbon or 6. Castomer cam, Carbon or 6. Perfy cam policy 8. Perfy cam policy 9. Perfy cam policy 10. Perf 8. Raiser policy 11. Casto corresponding 13. Loss corresponding 14. Acust services policy 14. Acust services policy 14. Acust services policy 16. Cost containment policy 16. Cost containment policy.	Approvally Eaco and Counted to the fault of frenched policies: 1. Provision for doubt of data and seek of the counted of the	Appointable Section and Countrel for the final Francial projection for double date and consideration of double date and consideration of the countrel and consideration of the countrel and final projection of the countrel and participation of the countrel	Budget & Treasury Office	Quarterly	Quater 1: NA. Quater 2: Ryproved Process Plan Quater 3: Two: Section of Control of Control Quarter 4: Council resolution.	10200010105	Salaries	R62 751 976	lrestudional
TLSDBIP - MFVM08	Quipus 6: Administrative and financial capability.	Municipal Financial Viability and Soi Management	and Financial Management; and	Sound Financial Management/ Viability	Revenue enhancement	Facilitate the annual Review of the Revenue Enhancement Strategy	FV5.2.1	Annual review and approval of the Revenue Enhancement Strategy by Council by the 30th of June 2025	Output	Date	Approval of Revenue Enhancement Strategy and Action Plan by Council by 30 June 2024	Consultation with all end user departments to review the Revenue Enhancement Strategy and Action plans.	Circulate the Revenue Enhancement Strategy to all Departments.	Consultation and Circulating the Revenue Enhancement Strategy to all Departments.	Draft Revenue Enhancement Strategy	Approval of Revenue Enhancement Strategy and Action Plan by Council by 30 June 2025	Approval of Revenue Enhancement Strategy and Action Plan by Council by 30 June 2025	Budget & Treasury Office	Quarterly	Quarter 1: Attendance registers and minutes of meeting Quarter 2: Copy of emails sent to end user departments: Quarter 3: Draft Revenue Enhancement Strategy Quarter 4: Council Minutes and approved Revenue Enhancement Strategy and Action plans	10200010105	Salaries	R62 751 976	Institutional
TLSDBIP - MFVM09	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	and Financial Management; and	Sound Financial Management/ Viability	To ensure sound financial and fiscal management and good governance	To ensure efficient and effective implementation of financial internal controls	FV6.2.1	Percentage compliance with Municipal Finance Management Act (MFMA) Calendar for all Financial Reporting.	Output	Percentage (%)	100% compliance with MFMA Calendar for all Financial Reporting	100% compliance with MFMA Calendar for all Financial Reporting	100% compliance with MFMA Calendar for all Financial Reporting	100% compliance with MFMA Calendar for all Financial Reporting	100% compliance with MFMA Calendar fo all Financial Reporting	r 100% compliance with MFMA Calendar for all Financial Reporting	100% compliance with MFMA Calendar for all Financial Reporting	Budget & Treasury Office	Quarterly	Quarter 1-4:Screenshot from National treasury Go Muni Portal.	10200010105	Salaries	R62 751 976	Institutional
TLSDBIP - MFVM10	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	and Financial Management; and	Sound Financial Management/ Viability	To ensure sound financial and fiscal management and good governance	To ensure efficient and effective implementation of financial internal controls	FV6.2.2	Financial viability in terms of debt coverage within the financial year.	Output	Percentage (%)	± 45%	45% (Debt) short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants) x 100	5.45% (Debt) short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants) x 101	45% (Debt) short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / sotal operating revenue - operating conditional grants) x 102	45% (Debt) short term borrowing + bank overdraft + short term lease + bing term borrowings + bing term lease) / total operating revenue - operating conditional grants) x 103	45% (Debt) short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants) x 104	s 45% (Debt) short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants) x 105	Budget & Treasury Office	Quarterly	Quarter 1-4: Loan repayment schedule, Section 71 Report (cumulative figures) (Table C1/C4) and/or monthly AFS	10200010105	Salaries	R62 751 976	Institutional
TLSDBIP - MFVM11	Output 6: Administrative and financial capability.	Municipal Financial Viability and Sor Management	and Financial Management; and	Sound Financial Management/ Viability	To ensure sound financial and fiscal management and good governance	To ensure efficient and effective implementation of financial internal controls	FV623	Financial viability in terms of cost coverage within the financial year.	Output	Ratio	1:3 months	1:3 months (Cash and cash equivalents- urapent gaints-overdait) + Short term investment i monthly filed operational expenditure excluding/depreciation, amortisation and position for bad diabes, impairment and loss on disposal of assets))	1.3 months (Cash and cash equivalents- urapent grants- overdrath) + Short tem investment i monthly filed operational expenditure excluding/depreciation, amortization and provision for bad diabes, impairment and loss on disposal of assets)	1.3 months (Cash and cash equivalents- urspart grants-overdatil) + Short tem investment; monthly fixed operational expenditure excluding/depreciation, amortisation and provision for bad debts, impairment and loss on disposal of assets))	1.3 months (Cash and cash equivalents- umpert grants- overtiant) + Short term investment monthly fixed operational expenditure excluding depreciation, amortisation and provision for bad debts, impairment and loss on disposal of assets))	1:3 months (Cash and cash equivalents- urspert grants- overdatt) + 5 hort term investment / monthly fixed operational expenditure excluding/depreciation, amortisation and provision for bad debts, impairment and loss on disposal of assets))	1:3 months (Cash and cash equivalents- urspart grants-overdatt) + Short tem investment i monthly filed operational expenditure excluding/depreciation, amortisation and provision for bad dieths, impairment and loss on disposal of assets))	Budget & Treasury Office	Quarterly	Quarter 1-4: Bank Statements for primary collection accounts, investment register and Section 71 Report (Table C4)	10200010105	Salaries	R62 751 976	Institutional
TLSDBIP - MFVM12	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management Soi	and Financial Management; and	Sound Financial Management/ Viability	To ensure sound financial and fiscal management and good governance	To ensure efficient and effective implementation of financial internal controls	FV6.2.4	Financial viability in terms of outstanding service debtors as at 30 June 2025.	Output	Number of Days	30 days	NA	NA	mb	N/A	30 days (Net debtors as at 30 June / Actual billing for the year) x 365 days	30 days (Net debtors as at 30 June / Actual billing for the year) x 365 days	Budget & Treasury Office	Amual	Quarter 4: Calculation supporting proof of total receipts for the year and the total debtors outstanding at year end (Audited AFS), Debtors reconciliation as at 30 June, P receipt from the financial system	10200010105	Salaries	R62 751 976	Institutional
TLSDBIP - MFVM13	Output 6: Administrative and financial capability.	Municipal Financial Viability and Soi Management	und Financial Management; and	Sound Financial Management/ Viability	To purchase tools of trade for the use by staff members and councillors of the municipality	To purchase furniture and equipment	FV7.2.1	Procurement of Furniture and Equipment by the 30th of June 2025.	Output	Date	Delivery of (10x Boardroom Chairs, 1x Filing cabinet, 2x Visitors Chairs, 13x High Back Office Chairs, 1x Office Blinds and 10x Boardroom Chairs)	Specifications and a memorandum to Supply Chain Management	Obtain an order for the procurement of Furniture and equipment	Specifications and a memorandum to Supply Chain Management and obtain an order	Delivery of Furniture and Equipment	N/A	Delivery of (60x Tables 1700x chairs and 1x scaffolding)	Budget & Treasury Office	Tri - Annual	Quarter 1:Specifications and a memorandum to Supply Chain Management: Quarter 2: Order Quarter 3: Delivery Note Quarter: N/A	70200015021 70150015021 70127015021 70261012251	Furniture and Equipment Furniture Equipment Furniture for Community Halls Furniture and Equipment	R300 000 R30 000 R400 000 R500 000	Iratitutional
TLSDBIP - MFVM14	Output 6: Administrative and financial capability.	Municipal Financial Viability and Sor Management	and Financial Management; and	Sound Financial Management/ Viability	To purchase tools of trade for the use by staff members and councillors of the municipality	To purchase furniture and equipment	FV7.3.1	Procurement of Machinery Equipment by the 30th of June 2025.	Output	Date	Delivery of (fx Fridge, 4x Vacuum Cleaners, 5x Money Counters, 1x Mobile air cooler, 1x Microwave oven and 1x Fridge)	Specifications and a memorandum to Supply Chain Management	Obtain an order for the procurement of Machinery and Equipment	Specifications and a memorandum to Supply Chain Management and obtain an order	Delivery of Machinery and Equipment	N/A	Delivery of Machinery and Equipment	Budget & Treasury Office	Tri - Annual	Quarter 1:Specifications and a memorandum to Supply Chain Management Quarter 2: Order Quarter 3: Delivery Note Quarter: N/A	70200025021	Machinery Equipment	R100 000	Institutional

NEWCASTLE MAINCEP.

													FINAL SERVICE DELIVE	EWCASTLE MUNICIPALITY RY BUDGET IMPLEMENTATIO NITY SERVICES SDBIP's 2024/2											
DEPARTMENTAL REF NUMBER	TLSDBIP 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,	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2024	TARGET QUARTER ENDING 31 DECEMBER 2024	MID-TERM STANDARD /ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2024 - 31	TARGET ENDING 31 MARCH 2025	TARGET ENDING 30 JUNE 2025	ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2024 - 30	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOUCE OF EVIDENCE		BUDGET 2024/2025	I	LINK OF WARD LOCALITY TO KPI
BSD32	TLSDBIP-BSD32	Output 2: Improving access to basic services.	Basic Service Delivery		Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To create a safe and healthy environment	To implement the Waste Management Strategy in line with relevant legislation	BS3.1.1	Annual Review and approval of the Integrated Waste Management Plan by Council by the 30th of June 2025	PROCESS)	Date	Annual Review and approval of Integrated Waste Management Plan by Council by the 30th of	Consultation with relevant stakeholders and Situational Analysis (Gaps and needs) for the review of the NVMP by the	Development of Action Plans and Alternatives to address developed goals for the review of the WIMP by the 31st of	December 2024) Development of Action Plans and Alternatives to address developed goals for the review of the WMP by the 31st of	Consolidation of inputs into the reviewed in the Integrated Waste Management Plan by the 31st of March 2015	Approval of the Reviewed	Annual approval of Reviewed Integrated Waste Management Plan by Council by the 30th of June 2025	Community Services	Quarterly	Quarter 1: Goals and Situational Analysis in the forms of a table and input from stake holders and minutes of the meeting Quarter 2: Action Plans and Alternatives in the forms of a table Quarter 3: Draft IMMP	MSCOA CONFIGARATION	VOTE DESCRIPTION Salaries	BUDGET AMOUNT R63 277 060	All wards
BSD33	TLSDBIP-BSD33	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity,	, To create a safe and healthy environment	To provide a refuse removal service to the Newcastle Community	BS3.2.1	Number of formal households serviced: Refuse Removal	Output	Number (No.)	June 2024 51665	30th of September 2024 51665	December 2024 51695	December 2024 51695	31st of Matrice 2025	June 2025	51765	Community Services	Quarterly	Quarter 4: Draft Invitor Quarter 4: Munites of the Council Meeting and Approved Integrated Waste Management Plan Quarter 1-4: Valuation roll from BTO, D6 Completion forms from DPHS and a beneficiary list.	10222010105	Salaries	R63 277 060	All wards
BSD34	TLSDBIP-BSD34	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	, To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	BS3.3.1	4 Internal monitoring checklists performed to ensure compliance with Economic Development, Tourism and Environmental Affairs (EDTEA) requirements	Output	Number (No.)	4	1 (By the 30th of September 2024)	1 (by the 31 December 2024)	2 (by the 31 December 2024)	1 (by the 31 March 2025)	1 (by the 30th of June 2025)	4 (by the 31st of June 2025)	Community Services	Quarterly	Quarter 1-4: Quarterly Internal monitoring checklis on compliance with a landfill site and a calculation sheet, evidence showing progress that all non- compliance issues are being attended to	t 10222010105	Salaries	R63 277 060	All wards
CC07	TLSDBIP-CC07	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	for a landfill site 24 Internal roadblocks conducted by 30 June 2025	Output	Number (No)	24	6 (by the 30th September 2024)	6 (by 31st December 2024)	6 (by 31st December 2024)	6 (by 31 March 2025)	6 (by 30 June 2025)	24 Internal roadblocks conducted by 30 June 2025	Community Services	Quarterly	Compliance issues are being stiended to Quarter 1-4: Road block statistics register and road block plan	10264010105	Salaries	R27 291 311,00	All wards
CC08	TLSDBIP-CC08	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 d efficient and effective disaster s management service to Newcastle.	CC1.1.5	12 Disaster Management Awareness Campaigns conducted by 30 June 2025	Output	Number (No)	12	3 (by the 30th September 2024)	3 (by 31st December 2024)	3 (by 31st December 2024)	3 (by 31 March 2025)	3 (by 30 June 2025)	12 Disaster Management Awareness Campaigns conducted by 30 June 2025	Community Services	Quarterly	Quarter 1 - 4: Annual Planned Campaigns for 2023'24 FY and attendance registers	10266010105	Salaries	R26 709 828,00	All wards
CC09	TLSDBIP-CC09	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 d efficient and effective disaster s management service to Newcastle.	CC1.1.6	Percentage of disaster related incidents attended in all wards as reported	Output	Percentage (%)	100% (number of disaster incidents attended/number of disaster incidents reported x 100) 128/128 x 100	100% of Disaster related incidents reported (number of disaster incidents attended/number of disaster incidents reported x 100)	100% of Disaster related incidents reported (number of disaster incidents attended/number of disaster incidents reported x 100)	100% of Disaster related incidents reported (number of disaster incidents attended/number of disaster incidents reported x 100)	100% of Disaster related incidents reported (number of disaster incidents stendedhumber of disaster incidents reported x 100)	100% of Disaster related incidents reported (number of disaster incidents attended/number of disaster incidents reported x 100)	100% (number of disaster incidents attendedhumber 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	R630 000,00	All wards
CC10	TLSDBIP-CC10	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 by 30 June 2025	Output	Number (No)	10	NA	5 (by 31st December 2024)	5 (by 31st December 2024)	NA NA	5 (by 30 June 2025)	10 (by the 10th of the June 2025)	Community Services	Bi-Annual	Quarter 2 & 4 Plan of Funeral Undertakers Inspected and Checklist/Compliance Notice	10140010105	Salaries	R6 046 615,00	All wards
CC11	TLSDBIP-CC11	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 by 30 June 2025	Output	Number (No)	50	15 (by the 30th September 2024)	15 (by 31st December 2024)	15 (by 31st December 2024)	10 (by 31 March 2025)	10 (by 30 June 2025)	50 (by the 30th of June 2025)	Community Services	Quarterly	Quarter 1 - 4 Plan of Food Premises Inspected and Checklist/Compliance Notice	10140010105	Salaries	R6 046 615,00	All wards
CC12	TLSDBIP-CC12	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 by 30 June 2025	Output	Number (No)	240	60 (by the 30th September 2024)	60 (by 31st December 2024)	60 (by 31st December 2024)	60 (by 31 March 2025)	60 (by 30 June 2025)	240 (by the 30th of June 2025)	Community Services	Quarterly	Quarter 1-4 Fire Safety Inspection Plan for 2023/24 and Inspection Forms	10266010105	Salaries	R26 709 828,00	All wards
CC13	TLSDBIP-CC13	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 managemer of community facilities and open space.	Improvement and provision of nt access to community facilities (Parks, Sports Recreation Facilities and Cemeteries)	CC2.4.1	Percentage of grass cutting cycle plan implemented by 30 June 2025	Output	Percentage (%)	100% (number of grass cutting areas completed/number of grass cutting areas planned x 100)	NA.	areas completed/number of	areas completed/number of	100% (number of grass cutting areas completed/number of grass cutting areas planned x 100)	areas completed/number of	areas completed/number of	Community Services	Quarterly	Quarter 2- 4 Grass Cutting Cycle Ptan and Progress Report with calculation sheet	10403010105	Salaries	R42 723 742,00	All wards
CC14	TLSDBIP-CC14	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 managemer of community facilities and open space.	Improvement and provision of access to community facilities (Parks, Sports Recreation Facilities and Cemeteries)	CC2.4.2	Percentage of informal ground grading plan implemented by 30 June 2025	Output	Percentage (%)	100% of Grading informal grounds Plan Implemented		100% of Grading informal grounds Pfan Implemented (Number of planned graded grounds completed/ number of planned graded grounds x 100)	grounds completed/ number of	NA NA	NA	100% of Grading informal grounds Plan Implemented (Number of planned graded grounds completed number of planned graded grounds x 100)	Community Services	Quarterly	Quarter 1 - 2 Grading Plan and Progress Report with calculation sheet	10430010284	Machinery Hire	R54 000,00	All wards
CC15	TLSDBIP-CC15	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	CC7.1.1	Purchase and delivery of 1 x Road Marking Machine by 31 March 2025		Date	New	Compile specifications. Request for quotations through an existing bid (7 day bid) by the 30th of September 2024.	Obtain instruction letter, Compile requisition and obtain order by the 31 December 2024	Obtain instruction letter, Compile requisition and obtain order by the 31st of December 2024	Delivery of 1 x Road Marking Machine by the 31st March 2025	N/A	Purchase and delivery of 1 x Road Marking Machine by 31st of March 2025.	Community Services	Quarterly	Q1: Specifications. Memo requesting for quotes. Q2: Instruction letter, requisition and order. Quarter 3 - Delivery note	70232025021	Road Making Machine	R90 000,00	All wards
CC16	TLSDBIP-CC16	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 awareness campaigns on burial procedures	CC2.5.1	Number of Awareness campaign on burial procedures held by 30 June 2025	Output	Number	New	1 (by the 30th of September 2024)	1 (by 31st of December 2024)	1 (by 31st of December 2024)	1 (by 31st of March 2025)	1 (by 30th of June 2025)	4 (by the 30th of June 2025)	Community Services	Quarterly	Q1 - Q4: invitation and attendance register to Public meetings	10403010105	Salaries	R43 216 523,98	ALL
CC17	TLSDBIP-CC17	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)	Preservation and promotion of arts, culture and heritage	Establishment and provision of community and Heritage facilities and services	CC3.1.1	Number of Programmes conducted at Arts Culture and Amenities by 30 June 2025	Output	Number	New	3 (by the 30th of September 2024)	3 (by 31st of December 2024)	3 (by 31st of December 2024)	3 (by 31st of March 2025)	3 (by 30th of June 2025)	12 (by the 30th of June 2025)	Community Services	Quarterly	Q1-Q4: Planned quarterly programme. Programme and Attendance registers	10108010105 10122010105 10120010108	Salaries	R14 138 912 R530 805 R1 646 798	All wards
CC18	TLSDBIP-CC18	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)	 Provision of security services to secure Council assets, people, property and information 	To ensure provision of Security Services	CC4.1.1	Security reports submitted to Community Services Portfolio Standing Committee by 30 June 2025	Output	Number	New	2 (by the 30th September 2024)	2 (by 31st December 2024)	2 (by 31st December 2024)	2 (by 31st of March 2025)	2 (by 30th of June 2025)	8 (by the 30th of June 2025)	Community Services	Quarterly	Q1 - Q4:Security Reports and CSPSC minutes	10268010227	Security	R31 105 628	All wards
CC19	TLSDBIP-CC19	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 promote diligent and sustainable utilization of all Newcastle municipal community facilities	Establishment and provision of community facilities	CC11.1.1	Construction and completion of Amphitheatre Phase 3 Ward 25 by the 31st December 2024	Output	Date	Construction and completion of foundation for the Amphithestre at Fort Amiel by the 30th of June 2024	Submission of business plans. Construction of base layer. Brick work for the arena by the 30th of September 2024	for seating area. Landscaping. Practical completion. Snagging	brick work for arena. Brick work for seating area. Landscaping. Practical completion. Snagging and completion by the 31st of December 2024	NA.	N/A	Completion of Amphitheater phase 3 project by the 31st of December 2024.	Community Services	Quarterly	Q1: Business plan. Progress report. Q2: Progress- reports, invoice, practical completion certificate, Snag list and completion certificate.	70186017061	Amphitheatre phase 3	R217 000.00	4
CC20	TLSDBIP-CC20	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)	Preservation and promotion or arts, culture and heritage	Establishment and provision of community and Heritage facilities and services	CC3.1.2	Purchase and delivery of 3 x Craft work. Ward 25 by the 30th of June 2025	Output	Date	Purchase and delivery of 3 x mixed medium Artworks	Submission of business plans by the 30th of September 2024	31st of December 2024	Request quotation for 3 identified craft work by the 31st of December 2024	Compile requisition. Obtain order and delivery of 3 craft work by the 31st of March 2025	Purchase and delivery of 3 craft work Ward 25 by the 30th of June 2025	Purchase and delivery of 3 x Craft work Ward 25 by the 30th of June 2025	Community Services	Quarterly	Q1: Business plan Q2: Quotation, Q3: Requisitions, order, delivery note and invoice.	70274100321	Purchase of Art work	R29 000.00	25
CC21	TLSDBIP-CC21	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 promote diligent and sustainable utilization of all Newcastle municipal community facilities	Establishment and provision of community facilities	CC5.1.1	Construction and completion of wheel Chair ramp at Carnegie Art Gallery by the 30th of June 2025	Output	Date	New	Submission of business plans by the 30th of September 2024	for quotations through an existing bid (7 day bid). Obtain	Compile specifications. Request for quotations through an existing bid (7 day bid). Obtain instruction letter by the 31st of December 2024	Compile requisition. Obtain order. Site handover and commencement of construction by the 31st of March 2025	Completion of wheel chair ramp at Art Gallery by the 30th of June 2025.	Completion of wheel chair ramp at Art Gallery by the 30th of June 2025.	Community Services	Quarterly	Q1: Business plan Q2: Specifications. Memo requesting for guotes. Instruction letter. Q3: Requisition. Order. Site handover minutes. Q4: Completion certificate, invoice.	70203225031	Construction of wheel chair ramp at Art Gallery	R50 000.00	25
CC22	TLSDBIP-CC22	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 communit facilities	by Provide sufficient furniture to community facilities in Newcastle.	CC5.1.2	Purchase and delivery of furniture and equipment for community halls (60 x Tables, 1700 x Chairs & 1 x Scaffolding) by 31 March 2025	Output	Date	New	Compile Specification and submit to SCM. Advertisement of bid over R200 000 by the 30th of September 2024	Appointment of service provider Compile requisition, Obtain order by the 31st of December 2024	Appointment of service provider. Compile requisition. Obtain order by the 31st of December 2024	Delivery of furniture & equipment (60 x Tables, 1700 x Chairs & 1 x Scalfolding) by the 31st of March 2025.	N/A	Purchase of furniture and equipment for community halls (60 Tables, 1700 Chairs & 1 Scaffolding) by the 31st of March 2025	Community Services	Quarterly	Q1: Specifications, proof of submission to SCM and advertisement. Q2:Appointment letter, requisition and order Q3: Delivery note/s and invoice/s.	70127015021	Furniture for Community Halls	R 400 000.00	1,3,4,11,24, 25
CC24	TLSDBIP-CC24	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Cross Cutting	Putting people first;	Environmental sustainability (Environmental conservation /management)	To ensure efficient use, maintenance and managemer of community facilities and open space.	Improvement and provision of nt access to community facilities (Parks, Sports Recreation Facilities and Cemeteries)	CC2.1.2	Purchase and delivery of 1 x Heavy Duty 1.5 Meter POWA Mower Rotary Slasher by 31 March 2025	Output	Date	Purchased and delivery of 9 x brushcutters and 1 x Chainsaw by 30 June 2024)	Compile Specification and submit to SCM. Receive allocation letter from SCM. Obtain an order	Purchase and delivery of 1 x Heavy Duty 1.5 Meter POWA Mower Rotary Stasher by 31 March 2025		NA NA	NA NA	Purchase and delivery of 1 x Heavy Duty 1.5 Meter POWA Mower Rotary Slasher by 31 March 2025	Community Services	Quarterly	Q1: Specifications,proof of submission to SCM, Allocation letter & Order. Q2: Delivery note, Invoice.	70404104121	Grasscutter	R70 000.00	All
FV002	TLSDBIP-FV002	Output 6: Administrative and financial capability.	Municipal Financial Visibility and Management	Sound Financial Management; and	Sound Financial Management/ Viability	To ensure implementation of capital programme	To ensure compliance with budget planning and implementation	FV2.1.1	The percentage of a municipatify's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's Integrated Development Plan (IDP)	Output	Percentage (%)	3%	0%(Total projected amounts to be spent per quarter / by total Revised budget X 100)	amounts to be spent per quarte	26.47% (Total projected amounts to be spent per quarter / by total Revised budget X 100)	57.42% (Total projected amounts to be spent per quarter X 100 / by total Revised budget)	amounts to be spent per quarter	(Total projected amounts to be r spent per quarter X 100 / by total Revised budget)	Community Services	Quarterly	Quarter1-4:Year to date(Month-end)expenditure reports from BTO.	70232025021 70188071061 70274100321 70203225031 70127015021 70404104121	Road Making Machine Amphitheatre Phase 3 Purchase of Art Work Construction of Wheel Chair Ranp at Art Gallery Furnisher for Community Halls Grasscutter	R90 000.00 R217 000.00 R29 000.00 R50 000.00 R400 000.00 R70 000.00 R 858 000.00	All

NEWCASTLE MUNICIPALITY

INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

CORPORATE SERVICES SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2024/2025

		CORPORATE SERVICES SERVIC												2024/2023						
TLSDBIP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2024	TARGET QUARTER ENDING 31 DECEMBER 2024	MID TERM STANDARD ACCUMULATIVE / AVARAGE TARGET (01 JULY 2024- 31 DECEMBER 2025)	TARGET QUARTER ENDING 31 MARCH 2025	TARGET QUARTER ENDING 30 JUNE 2025	YEAR 2 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2024 - 30 JUNE 2025)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE
TLSDBIP-ITD001	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.		To align jobs with organisationa strategy for effective service delivery.		IT1.1.1	100% Review of job descriptions as per the year plan	Process	Reports	75	100% review of the Job decriptions year plan by the 30th of September 2024 (DPHS)	100% review of the Job decriptions year plan by the 31st of December 2024 (BTO)	100% review of the Job decriptions year plan by the 31st of December 2024 (DPHS and BTO)	100% review of the Job decriptions year plan by the 31st of January 2025 (Technical Services)	100% review of the Job decriptions year plan by the 30th of June 2025 (Community Services)	100% Review of job descriptions as per the year plan (DPHS, BTO, Technical Services and Community Services)	CORPORATE SERVICES	QUARTERLY	Quarter 1 - 4: Reviewed job description as per year plan
TLSDBIP-ITD002	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organizational performance by attracting and retaining the best talent by 2025	To implement the Workplace Skills Plan	П 2.1.1	Percentage of the municipality's approved budget actually spent on implementing its workplace skills plan	Output	Percentage (%)	0,139%	0,03%	0,07%	0,07%	0,10%	0,13%	0,13%	CORPORATE SERVICES	QUARTERLY	Quarter 1 -4: 1. Calculation Sheet 2. Budget printouts and Invoices 3 Annual workplace skills plan
TLSDBIP-ITD003	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Facilitate effective logistics management & related activities to support Council committees, Management Committee & other related meetings, and provide timely protocol	To provide quality administrativ services, to support optimal organizational performance	IT4.1.1	Number of meetings arranged as per approved annual meeting plan by the 30th of June 2025	Output	Number	New KPI		4 (1 x council) (1x Exco) (1 x MPAC) (1x Audit Committee)	8 (2 x council) (2 x Exco) (2 x MPAC) (2 x Audit Committee)	4 (1 x council) (1x Exco) (1 x MPAC) (1x Audit Committee)	4 (1 x council) (1x Exco) (1 x MPAC) (1x Audit Committee)	16 (4 x council) (4 x Exco) (4 x MPAC) (4 x Audit Committee)	CORPORATE SERVICES	QUARTERLY	Agendas, notice of meetings and meeting schedule for July 2024 to June 2025
TLSDBIP-ITD004	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To render an Effective and efficient records management system.	Ensure sound records management through accessibility of electronic and paper based records by authorized users	IT6.1.1	Annual disposal of Municipal records either by transferring them to KZN Archives Services and/or destroying records without value by the 30th of June 2025	Process	Reports	Transfer A20 records to KZN archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorisation received from KZN Archives.		Application to KZN Archives for the disposal of the identified documents in terms of legislation for either transfer (category A) or disposal (category D) by the 31st of December 2024		March 2025		of authorisation received from	CORPORATE SERVICES	QUARTERLY	Quarter 1: Copy of memo signed of by the MM Quarter 2: Copy of application Quarter 3: feedback from KZN Archives Quarter 4: Designed destruction certificate to KZN Archives
TLSDBIP-ITD005	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development		To organize regular sitting of LLF meetings	IT3.1.1	Number of LLF meetings organised per quarter by the 30th of June 2025	Output	Number	4	1 by the 30th of September 2024	1 by the 31st of December 2025	2 by the 31st of December 2024	1 by the 31st of March 2025	1 by the 30th of June 2025	4 LLF meetings organised as per quarter by the 30th of June 2025	CORPORATE SERVICES	QUARTERLY	Quarter 1 - 4: LLF agenda, notice of meeting, attendance register, Minutes of the meeting
TLSDBIP-ITD006	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To create a health and safe environment through zero fatalities	To organize and conduct Healt and Safe Awarenesses	h IT5.1.1	Number of Health and Safety awareness sessions conducted by the 30th of June 2025	Output	Number	4	1 by the 30th of September 2024	1 by the 31st of December 2025	2 by the 31st of December 2024	1 by the 31st of March 2025	1 by the 30th of June 2025	4 Health and Safety awareness sessions conducted by the 30th of June 2025	CORPORATE SERVICES	QUARTERLY	memorandum of awareness session to be held, attendance register
TLSDBIP-ITD007	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To mitigate the negative impact of personal, psychological, financial and other related problems to employee performance and productivity.	To roll out employee assistance programme (EAP) that addresses financial, menta and other related programmes that hinder employee productivity.	al ITT 4.4	Number of Wellness sessions held per quarter	Output	Number	4	1 by the 30th of September 2024	1 by the 31st of December 2025	2 by the 31st of December 2024	1 by the 31st of March 2025	1 by the 30th of June 2025	4 Wellness sessions held per quarter by the 30th of June 2025	CORPORATE SERVICES	QUARTERLY	memorandum of awareness session to be held, attendance register
TLSDBIP-ITD008	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organizational performance by attracting and retaining the best talent by 2024	To fill all vacancies budgeted for in FY 2024/2025	IT6.2.1	The number of people from preferred employment equity sarget groups employed in the firm time right strategy groups employed in the firm of the firm o	Output	Number	3	1 by the 30th of September 2024	1 by the 31st of December 2024	2 by the 31st of December 2024	1 by the 31st of March 2025	1 by the 30th of June 2025	4 positions from the top three highest levels of managament filled by the 30th of June 2025	CORPORATE SERVICES	QUARTERLY	Quarter 1-4 Appointment Letters

FINAL TOP-LAYER SER

											FINAL TOP-	LAYER SERVICE DELIVERY BUD	GET IMPLEMENTATION PLAN:	2024/2025										
		-							-	-	DE	VELOPMENT PLANNING AND HI	MAN SETTLEMENT SDBIP FILE										-	
									KPI TYPE (INPUT,					MID-TERM STANDARD			ANNUAL STANDARD/					BUDGET 2024/2025		
TLSDBIP REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	OUTPUT, OUTCOME,	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2024	TARGET QUARTER ENDING 31 DECEMBER 2024	TARGET (1 JULY 2024 - 31 DECEMBER 2024)	TARGET QUARTER ENDING 31 MARCH 2025	JUNE 2025	ACCUMULATIVE / AVERAGE TARGET (1 JULY 2024 - 30 JUNE	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	SOURCE OF EVIDENCE				LINK OF WARD LOCALITY TO KPI
									PROCESS)					DECEMBER 2024)			2025)				MSCOA CONFIGARATION	VOTE DESCRIPTION	BUDGET AMOUNT	
TLSDBIP-BSD25	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing waste removal)	To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	B\$3.3.2	Submission of the Environmental Impact Assessment (EIA) report for the establishment of a new landfill site to EDTEA by the 30th of June 2025	Process	Date	Preparation and submission of scoping report for the establishment of a new landfill site to Environmental Affairs by the 30th of June 2024	n/a	Finalisation of all specialist studies for the EIA by the 31st of December 2024	Finalisation of all specialist studies for the EIA by the 31st of December 2024	n/a	Submission of the Environmental Impact Assessment (EIA) report for the establishment of a new landfill site to EDTEA by the 30th of June 2025	Submission of the Environmental Impact Assessment (EIA) report for the establishment of a new landfill site to EDTEA by the 30th of June 2025	Development Planning & Human Settlement	Bi-annual	Quarter 1: n/a Quarter 2: Reports Quarter 3" n/a Quarter: Reports and proof of submission to Environmental affairs	10161010229	Consultant Fees	R180 000	All wards
TLSDBIP-BSD26	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering Basic Services	Improved quality of roads and stormwater infrastructure (including sidewalks)	d Upgrade of gravel road to tarred road with stormwater infrastructure	Implementation of capital programme (NDPG)	BS10.1.1	Completion of 1.85 Km's of road upgraded from gravel to blacktop including stormwater for JB3 road in wards 12, 16 & 18 by the 30 of June 2025	Output	Kilometres	Km's of roads upgraded from gravel to blacktop including stormwater for JB3 road in wards 12, 16 & 18	1,85 Km's of the sub-base layer completed for the JB3 road in wards 12, 16 & 18	1,85 Km's of the base layer completed for the JB3 road in wards 12, 16 & 18	layer and base layer for JB3	of road upgraded from gravel to blacktop including stormwater for	including stormwater for JB3	Completion of 1.85 Km's of road upgraded from gravel to blacktop including stormwater for JB3 road in wards 12, 16 & 18 by the 30 of June 2025	Development Planning & Human Settlement	Quarterly	Quarter 1: Signed progress reports and invoice/s Quarter 2: Signed progress reports and invoices Quarter 3: Practical completion certificate and invoices Quarter 4: Completion certificate and invoices	70280100361	Construction of roads	R20 000 000	12, 16 and 18
TLSDBIP-BSD27	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing waste removal)	To facilitate the provision of sustainable human settlements in line with the national and provincial norms and standards.	To reduce housing backlog to meet the provincial and national targets	B\$7.1.1	Number of Top-structures (completed with access to water and sanitation) constructed in wards 1,6,12 & 19	Output	Number	179	NA	30 (by the 31 December 2024)	30 (by the 31December 2024)	NA	70 (by the 30th of June 2025)	100 (by the 30th of June 2025)	Development Planning & Human Settlement	Bi-annual	Quarter 2 & 4 : D6 completion forms with access to water and sanitation with beneficiary list	10855110229	Housing Projects: Contracted Services	R20 000 000	1, 6, 12 & 19
TLSDBIP-BSD28	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing waste removal)	To facilitate the provision of sustainable Human settlements in line with the national and provincial norms and standards.	To reduce housing backlog to meet the provincial and national targets	BS7.1 2	Number of Top-structures constructed to roof level in wards 1, 6, 12 & 19	Output	Number	176	N/A	40 (by the 31st of December 2024)	40 (by the 31st of December 2024)	N/A	80 (by the 30th of June 2025)	120 (by the 30th of June 2025)	Development Planning & Human Settlement	Bi-annual	Quarter 2 & 4:D6 roof level forms for the Roof structure	10855110229	Housing Projects: Contracted Services	R20 000 000	1, 6, 12 & 19
TLSDBIP-BSD29	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing waste removal)	To facilitate the provision of sustainable Human settlements in line with the national and provincial norms and standards.	To reduce housing backlog to meet the provincial and national targets	BS9.1.1	Number of vacant sites connected to services in wards 16 & 18	Output	Number	2557	N/A	500 (by the 31st of December 2024)	800 (by the 31st of December 2024)	N/A	1000 (by the 30 of June 2025)	1500 (by the 30th of June 2025)	Development Planning & Human Settlement	Bi-annual	Quarter 2 & 4: Engineering certificates	10855110229	Housing Projects: Contracted Services	R20 000 000	16 & 18
TLSDBIP-BSD30	Output 4: Actions supportive of the Human settlement outcome	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing waste removal)	To facilitate secure tenure and clear t, property rights	r Fast-track Title Deed Restoration Project	BS8.1.1	Number of houses transferred through Enhanced Extended Discount Benefit Scheme (EEDBS) in wards 3,7,8,9,10,11,13,14,17,18,19,20,21,22,23, 24,25,26,27,28,29,30,31 & 32 by the 30th of June 2025	Output	Number	120	NA	30 (by the 31December 2024)	30 (by the 31December 2024)	N/A	30 (by the 30th of June 2025)	60 (by the 30th of June 2025)	Development Planning & Human Settlement	Bi-annual	Quarter 1- 4: List of Properties transferred and the copies of Title deeds/Win deeds search forms.	10855110229	Housing Projects: Contracted Services	R20 000 000	3,7,8,9,10,11,13,14,17,18,19,2 0,21,22,23,24,25,26,,27,28,29, 30,31 & 32
TLSDBIP-BSD31	Output 4: Actions supportive of the Human settlement outcome	Basic Service Delivery	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	Improved access to land (including Land Reform)	To facilitate secure tenure and clear property rights	r Disposal of municipal land in line with Land Disposal Policy	BS8.2.1	Number of Sites released for disposal by the 30th of June 2025	Output	Number	New KPI	identification of 25 sites to be disposed by the 30th of September 2024	Market Valuation of site by the 3 December 2024	Identification of 25 sites by the 30th of September 2024 and Market Valuation of 25 sites by the 31st of the December 2024	Submission of a report to council by the 31 March 2025	Advertisement of 25 sites by the 30th of June 2025	25 Released for disposal by the 30th of June 2025	Development Planning & Human Settlement	Quarterly	Quarter 1: List of identified sites Quarter 2: Valuation certificate Q3 : Council resolution Q4: Advertisement	10123010105	Salaries	R10 721 592,00	All wards
TLSDBIP-CC01	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 co as to promote a rational and harmonious land use activity system.	To undertake efficient and effective building controls.		100% compliance in respect of statutory time frames for processing of building plans	Output	Percentage (%)	New KPI	100% compliance in respect of statutory time frames for processing of building plans (total number of days taken to process a building plan/ total number of plans received)	100% compliance in respect of statutory time frames for processing of building plans (total number of days taken to process a building plan/ total number of plans received)	100% compliance in respect of statutory time frames for processing of building plans (total number of days taken to process a building plan/ total number of plans received)	100% compliance in respect of statutory time frames for processing of building plans (total number of days taken to process a building plan/ total number of plans received)	100% compliance in respect of statutory time frames for processing of building plans (total number of days taken to process a building plan/ total number of plans received)	100% compliance in respect of statutory time frames for processing of building plans (total number of days taken to process a building plan/ total number of plans received)	Development Planning & Human Settlement	Quarterly	Quarter 1- 4: Planning registers or checklist (Formula to be used) and subsequent approvals by SED:DP&HS	10161010105	Salaries	R8 032 696,00	Institutional
TLSDBIP-CC02	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 during the 2024/2025 Financial Year	Output	Percentage (%)	100 % capture of the properties that change ownership during the 2023/2024 Financial Year	100 % capture of the properties that change ownership (Properties from the valuation roll/ Cadastral data x 100)	100 % capture of the properties that change ownership (Properties from the valuation roll/ Cadastral data x 100)	100 % capture of the properties that change ownership (Properties from the valuation roll/ Cadastral data x 100)	100 % capture of the properties that change ownership (Properties from the valuation roll/ Cadastral data x 100)	100 % capture of the properties that change ownership (Properties from the valuation roll/ Cadastral data x 100)	100 % capture of the properties that change ownership (Properties from the valuation roll/ Cadastral data x 100)	Development Planning & Human Settlement	Quarterly	Quarter 1- 4 PSC Progress reports, Deeds list from valuation and Maps	10161010105	Salaries	R8 032 696,00	Institutional
TLSDBIP-CC03	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 by 31st of May 2025	Output	Date	Approved SDF by council in May 2024	Council approval of the process plan by the 31 August 2024.	N/A	Council approval of the process plan by the 31 August 2024.	Tabling of Draft SDF to Exco and Council by the 31st of March 2025	Approval of Spatial Development Framework by Council by the 31st of May 2025	Approved Spatial Development Framework by Council by the 31st of May 2025	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 resolution	10161010105	Salaries	R8 032 696,00	Institutional
TLSDBIP-GG12	Output 7: Single window of coordination.	Good Governance and Publi Participation	C Putting people first;	Accelerated Municipal Transformation and Corporate Development	To ensure the development and the maintenance of credible IDP	To develop IDP in line with 5th generation guide packs / guidelines	GG8.1.1	Review and Adoption of IDP by 31 May 2025 by Council	Output	Date	Review and Adoption of IDP by 31 May 2024	Approval of Process Plan by Council in August 2024	N/A	Approval of Process Plan by Council in August 2024	Tabling of Draft IDP to Exco and Council by 31 March 2025	Review and Adoption of IDP by Council by 31st of May 2025	Approval of IDP by Council by 31st of May 2025	Development Planning and Human Settlements	Quarterly	Quarter 1:Council resolution, Quarter 2 N/A, Quarter 3 Council resolution, Quarter 4 Council Resolution	10105010105	Salaries	R24 819 335,00	Institutional
TLSDBIP - MFVM02	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	Sound Financial Management; and	Sound Financial Management Vlability	To ensure implementation of capital programme	To ensure compliance with budget planning and implementation	FV2.1.1	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's Integrated Development Plan (IDP).	Output	Percentage (%)	82%	25%(year to date actual spent / approved budget)	50%(year to date actual spent / approved budget)	50%(year to date actual spent / approved budget)	75%(year to date actual spent / approved budget)	100% (year to date actual spent / approved budget)	100% (year to date actual spent / approved budget)	Development Planning & Human Settlement	Quarterly	Quarter1-4: Year to date(Month-end)expenditure reports from Budget &Treasury Office.	All Capital budget MSCOA Configuration - DPHS	All Capital budget MSCOA description - DPHS	500000 4500000 10000000	Institutional
TLSDBIP - MFVM13	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	Sound Financial Management; and	Sound Financial Management Viability	To purchase tools of trade for the use by staff members and councillors of the municipality	To purchase furniture and equipment	FV7.1.1	Procurement of Furniture and Equipment by the 30th of June 2025.	Output	Date	Delivery of (10x Boardroom Chairs, 1x Filing cabinet, 2x Visitors Chairs, 13x High Back Office Chairs, 1x Office Blinds and 10x Boardroom Chairs)	Specifications and a memorandum to Supply Chain Management	Obtain an order	Specifications and a memorandum to Supply Chain Management and obtain an order	Delivery of Furniture and Equipment	Complet		Budget & Treasury Office	Tri - Annual	Quarter 1:Specifications and a memorandum to Supply Chain Management Quarter 2: Order Quarter 3: Delivery Note Quarter: N/A	70261012251	Furniture and Equipment	R500 000,00	Institutional
TLSDBIP-LED02	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Local Economic Developmen	at Putting people first;	Local Economic Development (Eradication of poverty and unemployment)	t To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SMME development and Entrepreneurship	ED1.1.2	Number of SMME's Trained in all wards by the 30th of June 2025	Output	Number (No.)	102	25 (by the 30th of September 2024)	25 (by the 31st of December 2024)	50 (by the 31st of December 2024)	25 (by the 30th of MARCH 2025)	25 (By the 30th of June 2025)	100 (by the 30th of June 2025	Development Planning & Human Settlement	Quarterly	Quarter 1-4: Training registers / Attendance registers and SMME Database	10121010373	SMME DEVT. PROGRAMME	R13 931,10	All wards
TLSDBIP-	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Local Economic Developmen	et Putting people first;	Local Economic Development (Eradication of poverty and unemployment)	t To facilitate economic development that will result in sustainable job creation and growth of the Town	Commercialization of the Newcastle Airport.		Refurbishment of the Airport Hanger to accommodate the emergency services by 30th of June 2025	Output	Date	NEW	Compilation of the specification refurbishment of the Airport Hanger to accommodate the emergency services by the 30th of September 2024	Finalise the BOQ refurbishment of the Airport Hanger to accommodate the emergency services by the 31st of Decembe 2024	Compilation of the specification and BOQ for the refurbishment of the Airport Hanger to accommodate the emergency services	Commencement of refurbishments of the Airport Hanger to accommodate the emergency services by the 31st of March 2025	Completion of the refurbishment of the airport hanger building to accommodate the emergency services by the 30th of June 2025.	Completion of the refurbishment of the airport hanger building to accommodate the emergency services by the 30th of June 2025.	Development Planning & Human Settlement	Quarterly	Quarter1:BOQ Quarter2: BEC minutes Quarter3: Progress report Quarter4: Completion certificate	70125039361	REFURBISHMENT OF HANGER BUILDING	R500 000	All wards
TLSDBIP-	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Local Economic Developmen	et Putting people first;	Local Economic Development (Eradication of poverty and unemployment)	t To facilitate economic development that will result in sustainable job creation and growth of the Town	Commercialization of the Newcastle Airport.		Supply and installation of the Air Traffic Navigation System (ATNS) by the 30th of June 2025	Output	Date	NEW	Compilation of the specification document for the supply and installation of the Air Traffic Navigation System (ANTS) by the 30th of September 2024	Advertise the tender for the supply and installation of the Air Traffic Navigation System (ANTS) by the 31st of December 2024	Compilation of the specification document and advertise tender for the supply and installation of the Air Traffic Navigation System (ANTS)	Appointment of the service provider for the supply and installation of the Air Traffic Navigation System (ANTS) by the 31st of March 2025	Supply and installation of the Air Traffic Navigation System (ATNS) by the 30th of June 2025	Supply and installation of the Air Traffic Navigation System (ATNS) by the 30th of June 2025	Development Planning & Human Settlement	Quarterly	Quarter 1: Specification Document Quarter 2: Tender advert Quarter 3: Appointment letter Quarter 4: Invoice and completion certificate for the installation of the ATNS	70125045021	AIRPORT SOFTWARE	R1 000 000	All wards
TLSDBIP-	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Local Economic Developmen	et Putting people first;	Local Economic Development (Eradication of poverty and unemployment)	t To facilitate economic development that will result in sustainable job creation and growth of the Town	Commercialization of the Newcastle Airport.		Construction of the Air Traffic Control Tower by 30th of June 2025	Output	Date	NEW	Finalise the drawings and BOQ for construction of the air traffic tower building by the 30th of September 2024	Finalis tender document and advertise the tender for the construction of the air traffic Tower building by the 31st of December 2024	Finalise drawings, BOQ, tender document and advertise the tender for the construction of the Tower building at the Airport.	Appointment of service provider for the Tower building at the Airport by the 31st of March 2025	Completion of construction for the Tower building at the Airport by the 30th of June 2025.	Completion of construction for the Tower building at the Airport by the 30th of June 2025.	Development Planning & Human Settlement	Quarterly	Quarter3: BOQ Quarter2: BEC minutes Quarter3: Progress report Quarter4: Completion certificate	70125039261	CONSTRUCTION OF ROADS	R4 500 000	All wards

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DEPARTMENTAL	TLSDBIP REF	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO	KEY PERFORMANCE INDICATOR	KPITYPE (INPUT,	UNIT OF	BASELINE	TECHNICAL SERVICES TARGET QUARTER ENDING	TARGET QUARTER ENDING	MID-TERM STANDARD /ACCUMULATIVE/ AVERAGE	TARGET QUARTER ENDING	TARGET QUARTER ENDING	ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE	RESPONSIBLE	FREQUENCY OF	SOURCE OF EVIDENCE		BUDGET 2024/2025		LINK OF WARD LOCALITY
REF NUMBER	NUMBER	OUTCOMES	NATIONAL NEA	BACK TO BASICS FILLAR	Interest access to basic	To ensure the provision of		IDP	RET PERFORMANCE INDICATOR	OUTPUT, OUTCOME, PROCESS)	MEASURE	DAGELINE	30 SEPTEMBER 2024	31 DECEMBER 2024	TARGET (1 JULY 2024 - 31 DECEMBER 2024)	31 MARCH 2025	30 JUNE 2025	TARGET (1 JULY 2024 - 30 JUNE 2025)	DEPARTMENT	REPORTING	SOUNCE OF EVIDENCE	MSCOA CONFIGARATION	VOTE DESCRIPTION	BUDGET AMOUNT	ТО КРІ
BSD01	TLSDBIP-BSD01	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	appropriate sanitation and potable water to all households within the Newcastle Municipality jurisdiction	Increase number of households with access to basic potable (drinkable) water.	BS1.1.1	Number of formal households with access to basic water	Output	Number (No.)	51665	51665	51695	51695	51695	51765	51765	Technical Services	Quarterly	Quarter 1- 4: Valuation roll from BTO, D6 Completion forms from DPHS and a beneficiary list.	10701010105	Salaries	R51 317 612	All wards
BSD02	TLSDBIP-BSD02	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households within the Newcastle Municipality jurisdiction	Increase number of households with access to basic sanitation	B\$1.2.1	Number of formal households with access to basic sanitation	Output	Number (No.)	51665	51665	51695	51695	51695	51765	51765	Technical Services	Quarterly	Quarter 1-4: Valuation roll from BTO, D6 Completion forms from DPHS and a beneficiary list.	10251010481 10255010481 10701010105	Rural Schemes: VIP Toilets Rural Schemes: VIP Toilets Salaries	R450 000 R450 000 R51 317 612	All wards
BSD03	TLSDBIP-BSD03	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To limit the non-revenue water	To reduce the percentage of non- revenue water	B\$2.1.1	Limit the non-revenue water to below 540%	Output	Percentage (%)	≤ 40%	s 40% (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold / Number of Kilolitres Water Purchased or Purified x 100)	s 40% (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold/ Number of Kilolitres Water Purchased or Purified x 100)	s 40% (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold / Number of Kilolitres Water Purchased or Purified x 100)	s 40% (Number of Kilblitres Water Purchased or Purfiled - Number of Kilblitres Water Sold Number of Kilblitres Water Purchased or Purfiled x 100)	≤ 40% (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold / Number of Kilolitres Water Purchased or Purified x 100)	40% (Number of Kilolitres Water Purchased or Purfiled - Number of Kilolitres Water Sold / Number of Kilolitres Water Purchased or Purifie x 100)	Technical Services	Quarterly	Quarter 1- 4: Water balance scorecard with calculation sheet signed off by the SED: Technical Services	70701010661	Pipe Replacement and Upgrade Project	R30 487 876	Ward 2, 5 & 34
BSD04	TLSDBIP-BSD04	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households within the Newcastle Municipality jurisdiction.	To ensure that waste water quality and sanitation services is rendered in an efficient and affordable manner	B\$1.4.1	Achieve 90% compliant wastewater quality samples as per General Authorisation limits in terms of Section 39 of National Waters Act	Output	Percentage (%)	90%	90% (Number of compliant samples/ total number of samples x 100)	90% (Number of compliant samples/ total number of samples x 100)	90% (Number of compliant samples/ total number of samples x 100)	90% (Number of compliant samples/ total number of samples x 100)	90% (Number of compliant samples/ total number of samples x 100)	s 90% (Number of compliant samples total number of samples x 100)	Technical Services	Quarterly	Quarter 1-4: Compliance report, invoices and a calculation signed off by Director and the SED	10701010486	Maintenance Plant Operations	R2 098 000	All wards
BSD05	TLSDBIP-BSD05	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households within the Newcastle Municipality jurisdiction.	Increase number of households with access to basic potable (drinkable) water.	B\$1.1.3	Percentage implementation of the water maintenance plan	Output	Percentage (%)	100%(10/10)	100% (Number of planned activities implemented / number of planned activities x 100)	100% (Number of planned f activities implemented / number of planned activities x 100)	100% (Number of planned activities implemented / number of planned activities x 100)	f N/A	NIA	100% (Number of planned activities implemented / number of planned activities x 100)	Technical Services	Bi-annual	Quarter 1 & 2: Maintenance plan, job cards, calculation sheet and invoices linked to expenditure	10701010486 10701010459 10251010459	Maintenance Plant Operations Installation Reticulation: Water Installation Reticulation: Sewer	R2 098 000 R1 258 800 R1 258 800	All wards
BSD06	TLSDBIP-BSD06	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved quality of roads and storm water infrastructure (including sidewalks)	To ensure the provision and maintenance of safe roads and effective storm water infrastructure.	Refurbishment and maintenance of roads, storm water infrastructure, traffic calming devices and provision of pedestrian walkways.		Completion of 0,5 Km/s of road re- gravelled in Madadeni - ward 23 by the 30th of September 2024	Output	Kilometres (km)	1 Km of roads gravelled (MB24- Imbalenhild in Ward 22 = 0.5 Km/s and Esiddini Bus Route in Ward 31 = 0,5 Km/s)	0,5 Km/s of road re-gravelled in Madadeni - wand 23 by the 30th o September 2024	f N/A	0,5 Km's of road re-gravelled in Madadeni - ward 23 by the 30th o September 2024	e NA	N/A	0,5 Km's of road re-gravelled in Madadeni - ward 23 by the 30th of September 2024	Technical Services	Annual	Quarter 1: Graveling plan, completion certificates signed off by the Contractor, Director and SED, and invoices	10173010495	Regraveling of Roads (Madadeni)	R314 700	Ward 23
BSD07	TLSDBIP-BSD07	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved quality of roads and storm water infrastructure (including sidewalks)	To ensure the provision and maintenance of safe roads and effective storm water infrastructure.	Refurbishment and maintenance of roads, storm water infrastructure, traffic calming devices and provision of pedestrian walkways.	B\$4.1.5	Completion of 0,5 Km's of road re- gravelled in Osizweni - ward 7 by the 31st of December 2024	Output	Kilometres (km)	1 Km of roads gravelled (Thiyasizwe Schoo Road in Ward 30 = 1 Km)	N/A	Completion of 0,5 Km's of road re gravelled in Osizweni - ward 7 by the 31st of December 2024	Completion of 0,5 Km's of road re gravelled in Osizweni - ward 7 by the 31st of December 2024	N/A	N/A	Completion of 0,5 Km's of road re- gravelled in Osizweni - ward 7 by the 31st of December 2024	Technical Services	Annual	Quarter 2: Graveling plan, completion certificates signed off by the Contractor, Director and SED, and invoices	10174010495	Regravelling of Roads (Osizweni)	R314 700	Ward 7
BSD08	TLSDBIP-BSD08	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved quality of roads and storm water infrastructure (including sidewalks)	To ensure the provision and maintenance of safe roads and effective storm water infrastructure.	Refurbishment and maintenance of roads, storm water infrastructure and provision of pedestrian walkways.	B\$4.1.6	Percentage implementation of the road maintenance plan	Output	Percentage (%)	100% (212/212)	100% (Number of implemented planned activities/ number of planned activities x 100)	100% (Number of implemented planned activities/ number of planned activities x 100)	100% (Number of implemented planned activities/ number of planned activities x 100)	100% (Number of implemented planned activities/ number of planned activities x 100)	100% (Number of implemented planned activities/ number of planned activities x 100)	100% (Number of implemented planned activities/ number of planned activities x 100)	Technical Services	Quarterly	Quarter 1 - 4: Road maintenance plan, job cards, calculation sheet and invoices	10170010461 10173010461 10174010461	Roads Sidewalks Stormwater	R524 500 R524 500 R524 500	All Wards
BSD09	TLSDBIP-BSD09	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households within the Newcastle Municipality jurisdiction	Provide housing and other development projects reticulated water service through provision of new infrastructure and existing infrastructure upgrades	B\$1.5.1	Installation and completion of 11,50 Km's d 450ND steel gravity main water supply pipeline from Braakfortein to Blasuwbosch by the 31st of December 2024	Output	Kilometres (km)	Completion of 2.4 Km/s of trench excavations and 3.4 Km/s of pipeline for the installation 450ND steel gravity main water supply from Braakfontein to Blaauwbosch	10,75 Km's of trench excavation and installation of 10,70 Km's pipeline by the 30th of September 2024	Completion of 11,50 Km's trench excavation and pipeline installation by the 31st of December 2024	Installation and completion of 11,50 Km's of 450ND steel gravity main water supply pipeline from Brasildontein to Blaauwbosch by the 31of December 2024	N/A	N/A	Installation and completion of 11,50 Km's of 450MD steel gravity main water supply pipeline from Braaldontein to Blasuwbosch by the 31st of December 2024	Technical Services	Bi-annual	Quarter 1: Signed monthly progress reports and invoice/s Quarter 2: Signed monthly progress reports, invoice/s, and a Completion Certificate signed off by the Contractor, Director and SED	70701009661	Blaauwbosch Bulk Water	R8 703 375	Ward 6, 12, 15, 16 & 18
BSD10	TLSDBIP-BSD10	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households within the Newcastle Municipality jurisdiction	Increase number of households with access to basic potable (drinkable) water.		Installation of 1,80 Km's of sewer rising main pipeline at Viljoenpark - Ncandu by the 30th of June 2025	Output	Kilometres (km)	Submission of Sewer Master Plan and Water Use Licence Application (WULA) to Department of Water and Sanitation (DWS) by the Consultant by the 31st of March 2024	N/A	Appointment of contractor and site establishment for the installation of sewer rising main pipeline by the 31st of December 2024	Appointment of contractor and site establishment for the installation of sewer rising main pipeline by the 31st of December 2024	Installation of 0,80 Km's sewer rising main pipeline by the 31st of March 2025	Installation of 1,00 Km sewer f rising main pipeline by the 30th of June 2025	Installation of 1,80 Km's sewer rising f main pipeline at Viljoenpark - Noando by the 30th of June 2025	Technical Services	Quarterly	Quarter 2: Appointment letter, site handover minutes and a progress report. Quarter 3: 4: Signed monthly progress reports and invoices				
BSD11	TLSDBIP-BSD11	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households within the Newcastle Municipality jurisdiction	Increase number of households with access to basic potable (drinkable) water.	B\$1.1.2	Construction and completion of generator building, installation of new screen and de- gritter equipment at Vilgenpark - Ncandu by the 31st of March 2025	Output	Date	New KPI	Appointment of contractor, site establishment and construction of the generator building	Construction of generator building, installation of new screer and de-gritter equipment	Construction of generator building, installation of new screer and de-gritter equipment	Delivery of the new generator. Completion of generator building installation of new screen and de gritter equipment by the 31st of March 2025	. NIA	Completion of generator building, installation of new screen and de- gritter equipment at Viljoenpark - Noandu by the 31st of March 2025	Technical Services	Tri-amual	Quarter 1: Appointment letter, site handover minutes and a progress report. Quarter 2: Signed morthly progress reports and invoices Quarter 3: Delivery note and a Completion Certificate signed off by the Contractor, Director and	70701018261	Viljoenpark Bulk Water & Sanitation	R13 000 000	Ward 25 & 34
BSD12	TLSDBIP-BSD12	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households within the Newcastle Municipality jurisdiction	Increase number of households with access to basic sanitation	B\$1.2.3	Installation of 1,30 Km/s of bulk sewer pipeline from Siyahlala-la to Voortrekker Pump Station by the 30th of June 2025	Output	Kilometres (km)	Submission of Sewer Master Plan and Water Use Licence Application (WULA) to Department of Water and Sanitation (DWS) by the Consultant by the 31st of March 2024	N/A	Appointment of contractor and site establishment for the installation of bulk sewer pipeline by the 31st of December 2024	Appointment of contractor and site establishment for the installation of bulk sewer pipeline by the 34st of December 2024	Installation of 0,50 Km's bulk sewer pipeline by the 31st of March 2025	Installation of 1,30 Km's of bulk sewer pipeline by the 30th of June 2025	Installation of 1,30 Km/s of bulk sewe pipeline from Syshiala-la to Voortrekker Pump Stallon by the 30th of June 2025	Technical Services	Quarterly	Quarter 2: Appointment letter, site handover minutes and a progress report. Quarter 3: 4: Signed monthly progress reports and invoices	70233170661	Upgrade & Refurbishment of bulk sewer pipeline from Siyahlala	R11 000 000	Ward 25
BSD13	TLSDBIP-BSD13	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable	Increase number of households with access to basic potable (drinkable) water.		Installation and completion of 18,04 Km/s of pipeline in ward 5 by the 31st of December 2024	Output	Kilometres (km)	Completion of 11,58 Km/s of trench excavations and pipelaying	14,58 Km/s trench excavations and installation of pipeline by the 30th of September 2024	Completion of 18,04 Km/s trench excavations and installation of	Completion of 18,04 Km's trench excavations and installation of pipeline by the 31st of December 2024	, N/A	N/A	Installation and completion of 18,04 Km/s of pipeline by the 31st of December 2024	Technical Services	Bi-annual	Quarter 1: Signed morthly progress reports and invoices. Quarter 2: Signed morthly progress reports, invoices and a Completion Certificate signed off by the Contractor, Director and SED.				Ward 5
BSD14	TLSDBIP-BSD14	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure the provision of appropriate sanitation and potable water to all households within the Newcastle Municipality jurisdiction	Increase number of households with access to basic potable (drinkable) water.	B\$11.1.2	Installation and completion of 7,00 Km/s of pipeline in ward 34 by the 31st of March 2025	Output	Kilometres (km)	14,98 Km's of trench excavation and pipe laying completed	2,00 Km's of trench excavations and installation of pipeline by the 30th of September 2024	4,50 Km/s of trench excavations and installation of pipeline by the 31st of December 2024	4,50 Km's of trench excavations and installation of pipeline by the 31st of December 2024	Completion of 7,00 Km/s of trend excavations and installation of pipeline by the 31st of March 2025	h N/A	Installation and completion of 7,00 Kmls of pipeline by the 31st March 2025	Technical Services	Tri-annual	Quarter 1: Signed monthly progress reports and invoices Quarter 2: Signed monthly progress reports and invoices Quarter 2: Signed monthly progress reports invoices	70701010661	Pipe Replacement and Upgrade Project	R30 487 876	Ward 34
BSD15	TLSDBIP-BSD15	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved quality of roads and storm water infrastructure (including sidewalks)	Upgrade of gravel roads to tarred roads with storm water infrastructure	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	B\$9.2.2	Completion of 1,90 Km's of road upgraded from gravet to blacktop including 1,80 Km's of stormwater pipelaying for JR 2 road	Output	Kilometres (km)	Completion of 1,00 Km of road bed, 1,00 Km of sub-base layer and 0,5 Km/s of stormwater installation for JR2 road	Construction of 1,90 Km/s of sub- base layer and 1,15 Km/s of stommaster pipelaying	Construction of 1,90 Km's of base layer, surfacing and 1,80 Km's of stormwater pipelaying	Construction of 1,90 Km/s of base layer, surfacing and 1,80 Km/s of stormwater pipelaying	Construction and completion of 1.90 Km's of road upgraded from gravel to blacktop including 1,80 Km's of stormaster pipelaying	NIA	Construction and completion of 1,90 Km's of road upgraded from gravel to blacktop including 1,80 Km's of stormwater pipelaying	Technical Services	Tri-annual	and a Completion Certificate signed off by the Contractor, Director and SED Quarter 1: Signed morthly progress reports and invoices Quarter 2: Signed morthly progress reports and produces Quarter 3: Signed morthly progress reports, invoices and a Completion Of by Progressiment off the vice.	70245029761	Construction & Rehabilitation of JR2 Road	R10 000 000	Ward 18
BSD16	TLSDBIP-BSD16	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved quality of roads and storm water infrastructure (including sidewalks)	Upgrade of gravel roads to tarred roads with storm water infrastructure	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	B\$9.2.3	Construction and completion of 1,00 Km tarred road including 0,90 Km/s of stormwater pipelaying in Madadeni	Output	Kilometres (km)	New KPI	Appointment of contractor and site establishment for the construction of tarred road in Madadeni	1,00 Km roadbed preparation and 0,25 Km's of stormwater pipelaying	1,00 Km roadbed preparation and 0,25 Km/s of stormwater pipelaying	Construction of 1,00 Km of sub- base layer and 0,50 Km's of stormwater pipelaying	Construction of 1,00 Km of base layer, surfacing and 0,90 Km's of stormwater pipe laying.	Construction and completion of 1,00 Km tarred road including 0,90 Km's o stormwater pipelaying	f Technical Services	Quarterly	and a Completion Certificate signed off by the Contractor, Director and SED Quarter 1: Appointment letter, site handover minutes and a signed monthly progress report. Quarter 3-Signed monthly progress report. All progress reports, invoices and a singless of Certificate signed off by the Contractor.	70245011861	Construction of Madadeni tarred access roads	R13 050 546	Ward 28 & 29
BSD17	TLSDBIP-BSD17	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved quality of roads and storm water infrastructure (including sidewalks)	Upgrade of gravel roads to tarred roads with storm water infrastructure	Implementation of the Capital Program (MIG-INTERNAL FUNDING)	B\$9.2.4	Construction and completion of 1,00 Km tarred road including 0,90 Km/s of stormwater pipelaying in Osizweni	Output	Kilometres (km)	New KPI	Appointment of contractor and site establishment for the construction of tarred road in Osizweni	1,00 Km roadbed preparation and 0,25 Km's of stormwater pipelaying	1,00 Km roadbed preparation and 0,25 Km/s of stormwater pipelaying	d Construction of 1,00 Km of sub- base layer and 0,50 Km's of stormaster pipelaying	Construction of 1,00 Km of base layer, surfacing and 0,90 Km's of stormwater pipe laying.	Construction and completion of 1,00 Km tarred road including 0,90 Km's o stormaster pipelaying	f Technical Services	Quarterly	Completion Certificate signed off by the Contractor, Director and SED Quarter 1: Appointment letter, site handover minutes and a signed monthly progress reports and singless signed monthly progress reports and invoices. Signed monthly progress reports, invoices and a Completion Certificate signed off by the Contractor, Director and SED Director and SED.	70245012861	Construction of Osizweni tarred access roads	R13 000 000	Ward 09, 10 & 32
BSD18	TLSDBIP-BSD18	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing,	To ensure access to electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	B\$6.2.1	Number of formal households with access to electricity	Output	Number (No.)	50971	50971	50971	50971	50971	50971	50971	Technical Services	Quarterly	Director and SED Quarter 1 - 4 : Valuation roll, townhouse verification is and calculation sheet	10602010105	Salaries	R16 609 314	All wards
BSD19	TLSDBIP-BSD19	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	waste removal) Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To relocate and upgrade the existing electricity infrastructure from private land to the municipal land	Stabilise the supply of electricity to a Lennoxton, Fairbigh, Siyahlala la and Paradise areas	BS13.1.1	Construction and installation of electrical equipment for 11kV switching station - Capriconal Lennoston by the 30th of June 2025	Output	Date	Finalisation of Detailed Design Report by the Consultant by the 30th of June 2024	Appointment of Service Provider and site establishment	Excavations and laying of foundation	Excavations and laying of foundation	Building of a Switching Station	Installation of electrical equipment, testing & commissioning and final completion of 11 kV Switching	Construction of a 11kV switching station and installation of electrical equipment at Capriconal Lennoxton b the 30th of June 2025	y Technical Services	Quarterly	Quarter 1: Appointment letter, site handover minutes and a signed monthly progress report. Quarter 2 - 3: Signed monthly progress reports and invoices (Quarter 4: Signed monthly progress; invoices and a Completion Certificate signed off by the Contractor,	70258002061	Construction of 11kV switching station - Capricona/Lennoxton	R7 700 000	Ward 3 & 25
BSD20	TLSDBIP-BSD20	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To establish new capacity for areas around equarand i.e. Newcastle Central, Siyahlala ia and Fairleigh areas	Stabilise the supply of electricity to Newcastle Central, Slyahlala la and Fairfeigh areas	BS14.1.1	Construction and installation of electrical equipment for 132/11kV substation - Equarand by the 30th of June 2025	Output	Date	Finalisation of Detailed Design Report by the Consultant by the 30th of June 2024	Appointment of Service Provider and site establishment	Excavations and laying of foundation	Excavations and laying of foundation	Building of a Substation	Installation of electrical equipment, testing & commissioning and final completion of 132/11kV Substation	Construction of 132/11kV substation and installation of electrical equipmer at the Equarand by the 30th of June 2025	t Technical Services	Quarterly	Competion Certificate signed of the year constactor, Director and SED Quarter 1: Appointment letter, site handover minutes and a signed morthly progress report. Quarter 2 - 3: Signed morthly progress reports and invoices Quarter 4: Signed morthly progress reports, invoices and a completion Certificate signed off by the Contractor,	70258003061	Construction of 132/11kV substation - Equarand	R14 644 000	Ward 34
BSD21	TLSDBIP-BSD21	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing,	To ensure access to electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	B\$6.2.2	Percentage implementation of the electricity maintenance plan	Output	Percentage (%)	100% (62/52x100)	100% (Number of planned activities implemented / number of planned activities x 100)	100% (Number of planned f activities implemented / number of planned activities x 100)	100% (Number of planned activities implemented / number of planned activities x 100)	100% (Number of planned f activities implemented in number of planned activities x 100)	100% (Number of planned f activities implemented / number of planned activities x 100)	100% (Number of planned activities implemented / number of planned activities x 100)	Technical Services	Quarterly	Director and SED Quarter 1 - 4 : Maintenance plan, job cards, calculation sheet and invoices linked to expenditure	10602010476 10602010489 10602010484	Maintenance by Test Section, Switch Gear Maintenance, Robot Maintenance	R839 200 R629 400 R1 258 800	All wards
BSD22	TLSDBIP-BSD22	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	waste removal) Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing,	To ensure an effective street lighting service	g To provide and maintain street lighting for Newcastle	B\$12.1.1	Percentage of public lighting complaints addressed as reported	Input	Percentage (%)	90%	80% (Number of complaints addressed / total number of complaints received x100)	80% (Number of complaints addressed / total number of complaints received x100)	80% (Number of complaints addressed / total number of complaints received x100)	80% (Number of complaints addressed / total number of complaints received x100)	80% (Number of complaints addressed / total number of complaints received x100)	80% (Number of complaints addressed / total number of complaints received x100)	Technical Services	Quarterly	Quarter 1 - 4: Streetlight and high mast complaints registers with job cards, calculation sheet and invoices	10171010463	Machinery Equipment	R2 622 500	All wards
BSD23	TLSDBIP-BSD23	Output 1: Implement a differentiated approach to municipal financing, planning	Municipal Financial Viability and Management	d Good governance;	waste removal) Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing,	To ensure access to electricity within the Newcastle Licence area	To comply with NERSA set standard	BS6.3.1	Maintain electricity losses within 0-12% of total usage	Outcome	Percentage (%)	0-12% of total usage	0-12% of total usage (Total purchases - total sales / total purchases)	0-12% of total usage (Total purchases - total sales / total purchases)	0-12% of total usage (Total purchases - total sales / total purchases)	0-12% of total usage (Total purchases - total sales / total purchases)	0-12% of total usage (Total purchases - total sales / total purchases)	0-12% of total usage (Total purchases - total sales / total purchases)	Technical Services	Quarterly	Quarter 1 - 4: Signed control operating report, invoices from Eskom and a calculation sheet	10602010105	Salaries	R16 609 314	All wards
BSD24	TLSDBIP-BSD24	and support. Output 2: Improving access to basic services.	Basic Service Delivery	Delivering basic services;	improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To reduce high cost and maintenance of Thumping electrical machines	To Purchase Thumping electrical machine	B\$15.1.1	Procurement of High Voltage Test Equipment by the 30th of June 2025	Output	Date	New KPI	Compilation of specification and submission of memorandum to SCM	Bid to serve at Bid Specification Committee and advertisement	Bid to serve at Bid Specification Committee and advertisement	Bid to serve at Bid Adjudication Committee and appointment of Service Provider	Procurement of High Voltage Tes Equipment by the 30th of June 2025	Procurement of High Voltage Test Equipment by 30th of June 2025	Technical Services	Quarterly	Quarter: Bid specification and a memorandum Quarter 2: BSC minutes and an advert Quarter 3: BAC minutes and an appointment letter Quarter 4: Delivery note and an invoice	70602025021	High Voltage Test Equipment	R1 300 000	Institutional
CC23	TLSDBIP-CC23	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Cross cutting	Putting people first;	Improved access to public	I Improved access to sport facilities	increase the number of sports facilities in Newcastle.	CC6.1.1	Completion of outdoor gym, outdoor indgenous games building and final completion of Phase 1 (b) at Old Casino by the 30th of June 2025	Output	Date	Completion of top soiling for the cricket field and upgrading of ruby field for Phase 1 (b) at Old Casino by the 30th of June 2024	Completion of grassing for the cricket field and upgrading of a ruby field by the 30th of September 2024	Installation of grandstands and completion of hockey field by the 31st of December 2024	Installation of grandstands and completion of hockey field by the 31st of December 2024	Completion of parking area, ternis court and a 7 a-side by the 31st March 2025	Completion of outdoor gym, outdoor indigenous games	Completion of outdoor gym, outdoor indigenous games building and final completion of Phasa 1 (e) all OC Casino by the 30th of June 2025	Technical Services	Quarterly	Quarter 4: Delivery note and an invoice Quarter 1: Signed monthly progress reports and invoices Quarter 2: Signed monthly progress reports and Quarter 3: Signed monthly progress reports and Quarter 4: Signed monthly progress reports and invoices Quarter 4: Signed monthly progress reports. Invoices and a Completion Conflicate signed off by the Contractor, Director and SED	70166108061 70166107061	Construction of sports facility - MIG Construction of sports facility (Old Casino)	R5 964 576 R10 000 000	Ward 5
LED01	TLSDBIP-LED01	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Local Economic Development	Putting people first;	Local Economic Development (Eradication of poverty and unemployment)	t Local Economic Development (eradication of poverty and unemployment)	To promote economic development that will result in sustainable job creation	ED2.1.1	The Number of jobs created through municipality's Expanded Public Works Program (EPWP) by the 30th of June 2025	Output	Number (No.)	509	0	225 (By the 31st of December 2024)	225 (by the 31st of December 2024)	0	225 (by the 30th of June 2025)	450 (By the 30th of June 2025)	Technical Services	Bi-amual	Quarter 2 & 4: EPWP Contracts and expenditure report	10225010377	Salaries	R1 594 510,00	All wards
MFVM02	TLSDBIP-MFVM02	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	d Sound Financial Management, and	; Sound Financial Management/ Viability	/ To ensure implementation of capital programme	To ensure compliance with budget planning and implementation	FV2.1.1	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's Integrated Development Plan (IDP)	Output	Percentage (%)	90% (year to date actual spent / approved budget)	15% (year to date actual spent / approved budget)	15% (year to date actual spent / approved budget)	30% (year to date actual spent / approved budget)	60% (year to date actual spent / approved budget)	85% (year to date actual spent / approved budget)	85% (year to date actual spent / approved budget)	Budget & Treasury Office	e Quarterly	Quarter1-4: Year to date(Month-end)expenditure reports from Budget &Treasury Office.	All Capital budget MSCOA Configuration	All Capital budget MSCOA description	R142 880 373	Institutional
MFVM13	TLSDBIP-MFVM13	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	d Sound Financial Management, and	; Sound Financial Management/ Viability	To purchase tools of trade for the use by staff members and councillors of the municipality	To purchase furniture and equipment	FV7.2.1	Procurement of Furniture and Equipment by the 31st of December 2024	Output	Date	x4 laptops and x1 desktop purchased and delivered	Compilation of specification and request for quotations for x1 shredder cut machine	Obtain an order and delivery of xt shredder paper out machine	Obtain an order and delivery of xt shredder paper out machine	N/A	N/A	Purchase and delivery of x1 shredde paper cut machine	Technical Services	Bi-annual	Quarter 1: Specifications and a memorandum to SCM Quarter 2: An order, delivery note and an invoice	70150015021	Furniture Equipment	R30 000,00	Institutional