

NEWCASTLE MUNICIPALITY																										
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2024/2025																										
OFFICE OF THE MUNICIPAL MANAGER 2024/2025																										
DEPARTMENTAL REF NUMBER	TLSOBP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI NO. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30	TARGET QUARTER ENDING 31	MID-TERM STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2024 - 31	TARGET ENDING 31 MARCH	TARGET ENDING 30 JUNE	ANNUAL STANDARD/ ACCUMULATIVE AVERAGE TARGET (1 JULY 2024 - 30	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	BUDGET 2024/2025			LINK OF WARD LOCALITY TO KPI	
													SEPTEMBER 2024	DECEMBER 2024	DECEMBER 2024)	2025	2025	JUNE 2025)				MSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT		
GG01	TLSOBP-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 resolution registers to Exec, Council and Mjazi.	Output	Number (No)	15 (5 x Exec) (3 x Council) (5 x Mjazi)	9 (3 x Council) (3 x Mjazi) by the 30th September 2024	6 (2 x Exec) (2 x Council) (2 x Mjazi) by the 31st December 2024	15 (5 x Exec) (3 x Council) (5 x Mjazi) by the 31st December 2024	6 (2 x Exec) (2 x Council) (2 x Mjazi) by the 31st March 2025	9 (3 x Council) (3 x Mjazi) by the 30 June 2025	30 (18 x Exec) (10 x Council) (10 x Mjazi) by the 30 June 2025	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, Eco-MPAC, Council attendance registers and minutes. Quarter 3 - 4: Resolution registers (Business orders) - Eco-MPAC, Council Minutes	10105010105	Salaries	R2 510 560 468,00	Institutional	
GG02	TLSOBP-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 2024/25 approved by Audit Committee by 30 June 2025	Output	Minutes of Audit Committee meetings and Reports		N/A	N/A	N/A	Consultation with departments for inputs into the Draft Strategic and Fraud Risk Registers by 31 March 2025	Approval of Strategic and Fraud Risk Registers for 2024/25 by Audit Committee in June 2025	Approval of Strategic and Fraud Risk Registers for 2024/25 by Audit Committee in June 2025	Approval of Strategic and Fraud 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 fraud risk registers. Quarter 4: Strategic and Fraud Risk Registers, Minutes of Audit Committee	10105010105	Salaries	R2 510 560 468,00	Institutional
GG03	TLSOBP-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 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	TLSOBP-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 ensuring the achievement of the organizational objectives and service delivery targets.	GG2.1.3	Quarterly progress reports on implementation of management action plan for all 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	TLSOBP-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 ensuring 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	TLSOBP-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 Plan (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/number 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 (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/number 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)	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	TLSOBP-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 covered	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	Salaries	R2 510 560 468,00	Institutional	
GG08	TLSOBP-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 KPI	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	Salaries	R24 819 335,00	Institutional	
GG09	TLSOBP-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 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 & PP	10105010105	Salaries	R24 819 335,00	Institutional	
GG10	TLSOBP-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 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 assessment) by the 31st December 2024	2 (Annual Performance Report) and (Quarter 1 Performance assessment) by the 31st December 2024	1 (Section 72 Mid Year Assessment) by the 31st March 2025	1 (Quarter 3 Performance assessment) by the 30 June 2025	4 (by the 30 June 2025)	Office of the Municipal Manager	Quarterly	Quarter 1 APR, Quarter 2 Q1 Performance assessment report, Quarter 3 Section 72 Mid Year Assessment report, Quarter 4 Performance assessment report and Audit Committee Minutes	10105010105	Salaries	R24 819 335,00	Institutional	
GG11	TLSOBP-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		N/A	N/A	N/A	Table of the Annual Report to Council by 31 January 2025 and Approval of Annual Report and Oversight Report by 31 March 2025	N/A	Table of the Annual Report to Council by 31 January 2025 and Approval of Annual Report and Oversight Report by 31 March 2025	Office of the Municipal Manager	Bi-annual	Quarter 3: Council Minutes for the table of the Annual report in January 2025 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	TLSOBP-GG12	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 order for stakeholders to recognize our corporate identity through its expression	To develop and implement a Corporate Identity Manual, that will facilitate the brand identity of the Municipality by enhancing its visibility and creating a 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 KPI	Drafting of the Corporate Identity Manual	Workshop departments on the Draft the Corporate Identity Manual	Workshop departments on the Draft the Corporate Identity Manual	Submission of the Draft Corporate Identity Manual to Exec	Approval of the Corporate Identity Manual in June 2025 by Council	Approval of the Corporate Identity Manual in June 2025 by 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 Eco Minutes. Quarter 4: Approved Corporate Identity Manual and Council Resolution	10105010105	Salaries	R24 819 335,00	Institutional	
GG13	TLSOBP-GG13	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 KPI	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	TLSOBP-GG14	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 will 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	GG11.1.1	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	TLSOBP-GG15	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	To facilitate the implementation of effective Communications & Customer Relations towards improving service delivery and ensuring the achievement of a credible and efficient municipality	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	Salaries	R24 819 335,00	Institutional	
GG16	TLSOBP-GG16	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 Committees Establishment and Operations Policy as adopted by council	GG11.1.1	Percentage of Ward Visitation held 31st total number of Ward Visitation planned (2 x 100)	Output	Percentage (%)	97% 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 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)	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	
GG17	TLSOBP-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 monitor and prevent protest action within Newcastle jurisdictional area	To identify hotspots threatened by protest action	GG12.1.1	Number of Municipal Rapid Response Meetings 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	

NEWCASTLE MUNICIPALITY																										
FINAL TOP-LAYER SERVICE DELIVERY IMPLEMENTATION PLAN 2024/2025																										
BUDGET AND TREASURY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN																										
TLSDBP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO EPICOST CENTER	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 (1 JULY 2024 - 31 DECEMBER 2024)	TARGET QUARTER ENDING 31 MARCH 2025	TARGET QUARTER ENDING 30 JUNE 2025	YEAR 3 ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2024 - 30 JUNE 2025)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	BUDGET INFORMATION 2024/2025			WARD LOCALITY		
																					MEGA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT			
TLSDBP - MPVM01	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound Financial Management and	Sound Financial Management Viability	To improve access to basic services	To promote and / improve indigent subsidy and / benefit by ensuring that all indigent are eligible for the support and to stabilise a culture of non-payment	FP1.1.1	Percentage of formal households earning less than R1100 per month with access to free basic services (R500 for individuals and R800 for pensioners as per approved RLM indigent policy)	Output	Percentage (%)	23.3% (1150049320*100)	23.3% (1150049320*100)	23.3% (1150049320*100)	23.3% (1150049320*100)	23.3% (1150049320*100)	23.3% (1150049320*100)	23.3% (1150049320*100)	Budget & Treasury Office	Quarterly	Quarter 1-4: Indigent register at end of quarter together with the number of residential stands as per the valuation roll and calculation sheet	10200010105	Salaries	R62 751 976	Institutional		
TLSDBP - MPVM02	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound Financial Management and	Sound Financial Management Viability	To ensure implementation of capital programme	To ensure compliance with budget planning and implementation	FP2.1.1	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)	100% (year to date actual spent / approved budget)	100% (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	Quarterly	Quarter 1-4: Year to date North-end expenditure reports from Budget & Treasury Office	All Capital budget MSCOA Configuration	All Capital budget MSCOA Description	R173 466 373	Institutional		
TLSDBP - MPVM03	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound 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	FP3.1.1	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 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 revenue - Closing debtors - bad debts written off) / Billed revenue	Budget & Treasury Office	Quarterly	Quarter 1-4: Debtors reconciliation report, revenue reconciliation reports and collection rate report	10200010105	Salaries	R62 751 976	Institutional		
TLSDBP - MPVM04	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound Financial Management and	Sound Financial Management Viability	Active Value for money	To have an effective Supply Chain Management system in place	FP4.1.1	Approval of 2024/2025 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	T4 - 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		
TLSDBP - MPVM05	Outcome 9: 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	FP5.1.1	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 BYO, progress reports and calculation sheet	10200010105	Salaries	R62 751 976	Institutional		
TLSDBP - MPVM06	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound Financial Management and	Sound Financial Management Viability	Active Value for money	To have an effective Supply Chain Management system in place	FP4.2.1	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 SCM committees (SCM/CBA/C) and appointment letters to service providers	10200010105	Salaries	R62 751 976	Institutional		
TLSDBP - MPVM07	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound Financial Management and	Sound Financial Management Viability	To ensure sound financial and fiscal management and good governance	Review the financial policies to ensure sound financial and fiscal management and good governance	FP6.1.1	Number of Financial policies reviewed and approved by Council in May 2024 1. Provision for doubtful debt and debtors write-off policy 2. Tariff policy 3. Rates policy 4. Indigent policy 5. Customer care, Credit control, and Debt collection policy 6. Budget policy 7. Virement policy 8. Petty cash policy 9. Short Term insurance 10. Fund & Reserve policy 11. Cash management and investment policy 12. Borrowing policy 13. Loss control policy 14 Asset management policy 15 SCM Policy 16. Cost containment policy	Output	Date	Approval of 16 Financial policies by Council by the 31st of May 2024	Approval of a process plan for the financial policies	Creation of draft financial policies to end user departments for input on financial policies	Approval of a process plan for the financial policies	Approval by Ecos and Council for the Draft financial policies	Approval by Ecos and Council for the final financial policies	Approval by Ecos and Council for the final financial policies	Approval by Ecos and Council for the final financial policies	Approval by Ecos and Council for the final financial policies	Budget & Treasury Office	Quarterly	Quarter 1: N/A Quarter 2: Approved Process Plan Quarter 3: Proof of circulation of emails to end user department Quarter 4: Council resolution	10200010105	Salaries	R62 751 976	Institutional
TLSDBP - MPVM08	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound Financial Management and	Sound Financial Management Viability	Revenue enhancement	Facilitate the annual Review of the Revenue Enhancement Strategy	FP5.2.1	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 and 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		
TLSDBP - MPVM09	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound 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	FP6.2.1	Percentage compliance with 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 for all Financial Reporting	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: Scorecard from National Treasury Go Mail Portal	10200010105	Salaries	R62 751 976	Institutional		
TLSDBP - MPVM10	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound 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	FP6.2.2	Financial viability in terms of debt coverage within the financial year	Output	Percentage (%)	≥ 40%	≥ 40% (Debt short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants × 100	≥ 40% (Debt short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants × 100	≥ 40% (Debt short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants × 100	≥ 40% (Debt short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants × 100	≥ 40% (Debt short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants × 100	≥ 40% (Debt short term borrowing + bank overdraft + short term lease + long term borrowings + long term lease) / total operating revenue - operating conditional grants × 100	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		
TLSDBP - MPVM11	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound 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	FP6.2.3	Financial viability in terms of cost coverage within the financial year	Output	Ratio	1:3 monthly	1:3 months (Cash and cash equivalents - unspent grants - overdraft) + 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 - unspent grants - overdraft) + 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 - unspent grants - overdraft) + 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 - unspent grants - overdraft) + 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 - unspent grants - overdraft) + 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 - unspent grants - overdraft) + 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 - unspent grants - overdraft) + Short term investment - monthly fixed operational expenditure excluding depreciation, amortisation and provision for bad debts, 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	
TLSDBP - MPVM12	Outcome 9: Administrative and financial capability	Municipal Financial Viability and Management	Sound 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	FP6.2.4	Financial viability in terms of outstanding service debtors as at 30 June 2025	Output	Number of Days	30 days	N/A	N/A	N/A	N/A	30 days (Net debtors as at 30 June / Actual billing for the year) × 365 days	30 days (Net debtors as at 30 June / Actual billing for the year) × 365 days	Budget & Treasury Office	Annual	Quarter 4: Calculation supporting proof of total receipts for the year and the total debtors outstanding at year end (Auditor AFS). Debtors reconciliation as at 30 June. If receipt from the financial system	10200010105	Salaries	R62 751 976	Institutional		
TLSDBP - MPVM13	Outcome 9: 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	FP7.2.1	Procurement of Furniture and Equipment by the 30th of June 2025	Output	Date	Delivery of (06x Boardroom Chairs, 1x Filing cabinet, 0x Visitor Chairs, 13x High Back Office Chairs, 1x Office Bench and 06x 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 (66x Tables 1100 chairs and 1x scaffolding)	Budget & Treasury Office	T4 - Annual	Quarter 1: Specifications and a memorandum to Supply Chain Management - Quarter 2: Order - Quarter 3: Delivery Note - Quarter: N/A	70200010201 70100010201 7027010201 70281912251	Furniture and Equipment Furniture, Equipment Furniture for Community Halls Furniture and Equipment	R300 000 R200 000 R400 000 R600 000	Institutional		
TLSDBP - MPVM14	Outcome 9: 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	FP7.3.1	Procurement of Machinery Equipment by the 30th of June 2025	Output	Date	Delivery of 1x Fridge, 4x Vacuum Cleaners, 1x Money Counter, 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	T4 - Annual	Quarter 1: Specifications and a memorandum to Supply Chain Management - Quarter 2: Order - Quarter 3: Delivery Note - Quarter: N/A	70200030201	Machinery Equipment	R100 000	Institutional		

NEWCASTLE MUNICIPALITY

INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

CORPORATE SERVICES SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2024/2025

TLSDBP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	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 (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
TLSDBP-ITD001	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To align jobs with organisational strategy for effective service delivery.	To review and align job descriptions to departmental and organisational goals for efficiency and effective service delivery	IT1.1.1	100% Review of job descriptions as per the year plan	Process	Reports	75	100% review of the Job descriptions year plan by the 30th of September 2024 (DPHS)	100% review of the Job descriptions year plan by the 31st of December 2024 (BTO)	100% review of the Job descriptions year plan by the 31st of December 2024 (DPHS and BTO)	100% review of the Job descriptions year plan by the 31st of January 2025 (Technical Services)	100% review of the Job descriptions 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
TLSDBP-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	IT 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
TLSDBP-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 administrative 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)	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
TLSDBP-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.	Internal memo to departments to identify, sort and batch records for disposal in terms of Section 13 of the National Archives Act by the 30th of September 2024	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	Internal memo to departments to identify, sort and batch records for disposal in terms of Section 13 of the National Archives Act. 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 31st of December 2024	Obtain feedback and authorisation of disposal from KZN Archives by the 31st of March 2025	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 by the 30th of June 2025	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 by the 30th of June 2025	CORPORATE SERVICES	QUARTERLY	Quarter 1: Copy of memo signed of by the MM Quarter 2: Copy of application Archives Quarter4: Designated destruction certificate to KZN Archives
TLSDBP-ITD005	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To promote labour stability through effective employee relations	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
TLSDBP-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 Health and Safe Awarenesses	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
TLSDBP-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, mental and other related programmes that hinder employee productivity.	IT7.1.1	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
TLSDBP-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 target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	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 management filled by the 30th of June 2025	CORPORATE SERVICES	QUARTERLY	Quarter 1-4 Appointment Letters

NEWCASTLE MUNICIPALITY																										
FINAL TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - 2024/2025																										
DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS SDIP FILE																										
TSLDIP REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI NO. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30	TARGET QUARTER ENDING 31	MID-TERM STANDARD	TARGET QUARTER ENDING 31	TARGET QUARTER ENDING 30	ANNUAL STANDARD	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	SOURCE OF EVIDENCE	BUDGET 2024/2025			LINK OF WARD LOCALITY TO KPI		
												SEPTEMBER 2024	DECEMBER 2024	ACCUMULATIVE AVERAGE TARGET (1 JULY 2024 - 31 DECEMBER 2024)	MARCH 2025	JUNE 2025	TARGET (1 JULY 2024 - 30 JUNE 2025)				MSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT			
TLSDIP-BS225	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	BS3.2	Submission of the Environmental Impact Assessment (EIA) report for the establishment of a new landfill site to EDTA 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 EDTA by the 30th of June 2025	Submission of the Environmental Impact Assessment (EIA) report for the establishment of a new landfill site to EDTA by the 30th of June 2025	Development Planning & Human Settlement	Bi-annual	Quarter 1: n/a Quarter 2: Reports Quarter 3: n/a Quarter 4: Reports and proof of submission to Environmental Affairs	10161010229	Consultant Fees	R180 000	All wards		
TLSDIP-BS226	Output 2: Improving access to basic services.	Basic Service Delivery	Delivering Basic Services	Improved quality of roads and stormwater infrastructure (including sidewalks)	Upgrade of gravel road to tarmac road with stormwater infrastructure	Implementation of capital programme (NDPG)	BS16.1	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	Completion of 1,85km of Sub-base layer and base layer for JB3 Road in Wards 12, 16 & 18	Physical 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	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	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 invoices Quarter 2: Signed progress reports and invoices Quarter 3: Practical completion certificate and invoices Quarter 4: Completion certificate and invoices	7020100361	Construction of roads	R20 000 000	12, 16 and 18		
TLSDIP-BS227	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	Number of Top-structures completed with access to water and sanitation) constructed in wards 1,6,12 & 19	Output	Number	179	N/A	30 (by the 31December 2024)	30 (by the 31December 2024)	N/A	70 (by the 30th of June 2025)	100 (by the 30th of June 2025)	Development Planning & Human Settlement	Bi-annual	Quarter 2 & 4 : DE completion forms with access to water and sanitation with beneficiary list	10855110229	Housing Projects: Contracted Services	R20 000 000	1, 6, 12 & 19		
TLSDIP-BS228	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	BS7.2	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: DE roof level forms for the Roof structure	10855110229	Housing Projects: Contracted Services	R20 000 000	1, 6, 12 & 19		
TLSDIP-BS229	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	BS8.1	Number of vacant sites connected to services in wards 16 & 18	Output	Number	257	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		
TLSDIP-BS230	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 property rights	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	N/A	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: List of Properties transferred and the copies of Title deeds/Win deeds search forms.	10855110229	Housing Projects: Contracted Services	R20 000 000	3,7,8,9,10,11,13,14,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31 & 32		
TLSDIP-BS231	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	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 31st December 2024	Identification of 25 sites by the 30th of September 2024 and Market Valuation of 25 sites by the 31st of December 2024	Submission of a report to council by the 31st 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 Council resolution Advertisement Q3 : Q4 :	10123010105	Salaries	R10 721 592,00	All wards		
TLSDIP-CC21	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 to 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)	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 (Forms to be used) and subsequent approvals by SED-DPHS	10161010105	Salaries	R8 032 698,00	Institutional		
TLSDIP-CC2	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	100 % capture of the properties that change ownership during the 2023/2024 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: PSG Progress reports, Deeds list from valuation and Maps	10161010105	Salaries	R8 032 698,00	Institutional		
TLSDIP-CC3	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	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.	Tableing of Draft SDF to Eco 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 032 698,00	Institutional			
TLSDIP-GG12	Output 7: Single window of coordination.	Good Governance and Public Participation	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 pack/ guidelines	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.	Tableing of Draft IDP to Eco 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	10155010105	Salaries	R24 819 336,00	Institutional			
TLSDIP - MPVAK2	Output 6: Administrative and financial capability	Municipal Financial Viability and Management	Sound Financial Management and	Sound Financial Management	To ensure implementation of capital programme	To ensure compliance with budget planning and implementation	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	Quarter 1-4: Year to date/month-end/interim reports from Budget & Treasury Office.	All Capital budget MSCOA Configuration - DPHS	All Capital budget MSCOA description - DPHS	600000	20000000	4500000	10000000	Institutional
TLSDIP - MPVM3	Output 6: Administrative and financial capability.	Municipal Financial Viability and Management	Sound Financial Management and	Sound Financial Management	To purchase tools of trade for the use by staff members and councillors of the municipality	To purchase furniture and equipment	Procurement of Furniture and Equipment by the 30th of June 2025.	Output	Date	Delivery of 10x Boardroom Chairs, 1x Filing cabinet, 2x Visitor 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	Complete	Budget & Treasury Office	Ts - 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				
TLSDIP-LED02	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)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SMME development and Entrepreneurship	EDI.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		
TLSDIP-	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)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Commercialization of the Newcastle Airport.	NEW	Refurbishment of the Airport Hanger to accommodate the emergency services by 30th of June 2025	Output	Date	NEW	Compilation of the specification document for the supply and installation 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 December 2024	Compilation of the specification document and advertise tender for the supply and installation 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		
TLSDIP-	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)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Commercialization of the Newcastle Airport.	NEW	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 (ATNS) by the 30th of September 2024	Advertise the tender for the supply and installation of the Air Traffic Navigation System (ATNS) 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 (ATNS)	Appointment of service provider for the Tower building at the Airport 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		
TLSDIP-	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)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Commercialization of the Newcastle Airport.	NEW	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	Finalise 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	Quarter1:BOQ Quarter2: BEC minutes Quarter3: Progress report Quarter4: Completion certificate	70125039261	CONSTRUCTION OF ROADS	R4 500 000	All wards		

