NEWCASTLE MUNICIPALITY

TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (TLSDBIP)

TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/22

		DRAFT INSTITUTIONAL TRANSFORMATION														DRAFT BUDGET INFORMATION							
TLSDBIP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO	APPROVED KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2021	TARGET QUARTER ENDING 31 DECEMBER 2021	MID-TERM STANDARDIACCUMULATIVEIAVERAGE TARGETS(1 JULY 2021 - 31 DECEMBER 2021)	APPROVED TARGET QUARTER ENDING 31 MARCH 2022	APPROVED TARGET QUARTER ENDING 30 JUNE 2022	APPROVED ANNUAL STANDARD ACCUMULATIVE/AVERAG E TARGET(1 JULY 2021- 30 JUNE 2022)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PORTFOLIO OF EVIDENCE	MSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT
TLSDBIP-ITD001	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Maintain accountable, transparent, best practice HR information structures and systems	To embark on an investigation aimed at understanding efficiency and effectiveness of organizational systems and procedures by 2021	П1.1.1	Number of work-study reports conducted as per year plan	Process	Number	4	1 (Shortage of staff - Water Services)	1 (Shotage of staff - Waste)	2 (Shotage of staff - water services and waste)	1 (Shortage of staff - Electrical/Mechanical)	1 (Shortage of staff - Civil Services)	4 (Shortage of staff - Water Services, Waste, ElectricalMechanical and Civil Services)	Corporate Services	Quarterly	Quarter 1 - 4: Registers, Progress reports or Final reports and Corporate Services SED approved year plan, submission to and endorsement by the SED for the relevant department.	10130010105	SALARIES	R10 395 009,00
TLSDBIP-ITD002		Municipal Institutional Development and Transformation		Accelerated Municipal Transformation and Corporate Development	To enhance organizational performance by attracting and retaining the best talent by 2021	To implement the Workplace Skills Plan	П 2.1.1	Percentage of the approved HRD budget actually spent on implementing its workplace skills plan	Output	Percentage (%)	0,0374%	25%	50%	50%	75%	100%	100%	Corporate Services 6	QUARTERLY	Quarter 1 -4: 1. Calculation 2. Budget printouts 3. Annual workplace skills plan	Vote no: 10134010383 Description ( Burnariere) Budget: 817:600 10134010292 Description (Training vote) Budget: 870:000 vote) Budget: 870:000 000 g Budget: R 10134010385 Description (ABET) Budget: R17:000 10134010402 Description (Study assistance) Budget: R110:441	Vote no.: 10134010383. Description ( Bursariere) Budget: R17 600 10134010392. Description (Training vote) Budget: R570 000 vote) Budget: R570 000 000 000 000 000 000 000 000 000 0	Vote no: 10134011383 Description ( Bussinis) Budget: R17 600 10134010292 Description (Training vote) Budget: R270 Over Note of 10134010812 Vide Description: Grant Training Budget: R50 000 10134010385 Description (AET) Budget 10134010392 Description (Study assistance) Budget: R110 441
TLSDBIP-ITD003	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 2021	To develop and/or review HR policies , procedures and process flows	IT2.2.1	Corporate Services policies approved by Council by June 2022	Output	Council resolution and approved Office Space Allocation Policy	Development and approval of Office space allocation policy for Councillors by June 2021	Induction policy Overtime policy Remuneration policy Retention and Succession policy	Council workshop on the following podicies: fuduction policy Covertime policy Remuneration policy Retention and Succession policy Sexual Harassment policy Subsistence and Travel Allowance Acting Policy	Tabling of Draft Policies at the Departmental Meeting, Council Workshop on the following Draft Policies: Inductor policy Overtime policy Remuneration policy Retention and Succession policy Research on and Succession poli	Submission to the Corporate Services Portfolio Committee of the following Draft Policies: Induction policy Overtine policy Remuneration policy Remuneration policy Remuneration policy Subussistence and Travel Allowance Acting Policy	Council Approval of the following policies: Induction policy Overtime policy Remuneration policy Retention and Succession Seasal Hardward policy Subsistence and Travel Adlowance Acting Policy	Council Approval of the following policies: Induction policy Overtime policy Remuneration policy Retention and Succession Seasol Hospital Policy Subsistence and Travel Advances Acting Policy	Corporate Services (	DUARTERLY	Quarter 1: Minutes of the departmental Manco, Draft Quarter 2: Attandance Register of the Council workshop and presentation workshop and presentation were workshopped Quarter 3: Minutes of Portfolio Standing Committee Quarter 4: Council Resolution for the approval of the Corporate Services politice	10130010105 and 10106010105	SALARIES	R10 395 009 + R14 647 976
TLSDBIP-ITD004	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Ensure attainment of Labour stability	To promote employee relations (ER) and Labour stability	ПЗ.1.1	Percentage of LLF issues addressed in terms of the resolutions taken at the LLF Meeting	Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	Corporate Services	Quarterly	Quarter 1-4: Attendance register, LLF minutes, calendar plan, calculation sheet and supporting documents that the issue was referred' addressed as per the LLF Minutes	10130010105 and 10106010105	SALARIES	R10 395 009 + R14 647 976
TLSDBIP-ITD005		Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Facilitate effective logistics management & related activities to support Court locarmitate Court locarm	administrative services, to support optimal organizational	П4.1.1	Percentage compliance with Annual Meeting Plan as approved by Council	Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	Corporate Services	Quarterly	Quarter 1-4: Progress report against approved Annual Plan and Minutes of statutory committee meetings and calculation sheet	10106010105	SALARIES	R14 647 976,00
TLSDBIP-ITD007	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Effectively provide an inclusive, clean, safe, healthy and environmentally friendly workplace that stimulates innovation & productivity, strengthes communication & teamwork, and preserves the Council's assets		П5.1.1	Percentage of Safety issues addressed in terms of the resolutions taken at the Safety Meeting	Output	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	Corporate Services	Quarterly	Q1-4: IOD and Safety register of all cases reported and reports for each case with a calculation sheet for each quarter	10106010105	SALARIES	R14 647 976.00
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 2021	To fill all vacancies budgeted for in FY 20/21	IT6.2.1	The number of people from employment equity target groups employment as three highest levels of management in compliance with the municipality's approved employment equity plan	Output	Number	4 (3 x Director and 1 Municipal Manager positions)	0	1 x Section 57 positions (african - female) (SED: Community Services)	1 x Section 57 positions (african - Female) (SED: Community Services)	0	0	1 x Section 57 positions (african - female) (SED: Community Services)	Corporate Services	Annual	Letters of appointment and employment equity plan	10130010105	SALARIES	R10 395 009,00
TLSDBIP-ITD009	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	П6.1.1	Annual disposal of Municipal records either by transferring them to KZN Archives Services and/or destroying records without value	Process	Documents	Annual disposal of Municipal Records by transferring them to KZN Archives Services and/or destroying records without value	Section 13 of the	Application to KZN Archives for the disposal of the identified documents in terms of legislation for either transfer (category A) or disposal (category D)	Internal memo to departments to identify, sort and batch records for disposal in terms of Section 13 of the National Archives Art. Englisation to ICPA Archives for the disposal of the identified documents in terms of legislation for either transfer (tategary A) or disposal (category D)	Obtain feedback and authorisation of disposal from KZN Archives	Transfer A20 records to KZN archives and destroy and obtain the destruction certificate ephemeral records (D), in terms of authorisation received from KZN Archives.	Transfer A20 records to KZN archives and destroy and obtain the destruction certificate ephemeral records (D), in terms of authorisation received from KZN Archives.	Corporate Services	Quarterly	Quarter 1: Copy of memo signed of by the MM Quarter 2: Copy of application Quarter 3: feedback from KZN Archives Quarter4: certificate from KZN Archives	10106010105	SALARIES	R14 647 976,00
TLSDBIP-ITD010	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Encourage an organizational culture that stimulates professional excellence and personal leadership	and improvement	IT7.1.1	Review and approval of the Individual Performance Management Policy Framework	Process	Reports	Approved IPMS Policy Framework: by council	Research information gathering	Consultation meeting with Internal Stakeholders	Research gathering. Consultation and meeting with internal Stakeholders		Work shop Councillors, Manco, LLF, Exco, portfolio and approval of the policy by council	Approval of the reviewed Individual Performance Management Policy Framework by Council.	Corporate Services	Quarterly	Quarter1: Report. Quarter 2: Registers and minutes of meetings. Quarter 3: Draft Policy and Quarter 4 Council minutes, registers for workshops held with MancolLLF/portfoliolExco	10106010105	SALARIES	R14 647 976,00
SED: Corporate Services Dr N Y Mbatha - Mahlubi																							