

NEWCASTLE MUNICIPALITY																																	
REVISED TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - 2023/24																																	
QUARTER ANNUAL PERFORMANCE REPORT FOR INSTITUTIONAL TRANSFORMATION & DEVELOPMENT																																	
TLOSP REFERENCE NUMBER	OUTCOME 9	NATIONAL EPA	BACK TO BASICS PILLAR	DP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	EP% LINKED TO DP	APPROVED KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	REVISED ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	ACTUAL ANNUAL STANDARD ACCUMULATIVE AVERAGE (1 JULY 2023 - 30 JUNE 2023)	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHBOARD	REVISED ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (JULY 2023 - JUNE 2023)	ACTUAL ANNUAL STANDARD ACCUMULATIVE AVERAGE (JULY 2023 - JUNE 2023)	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	SECOND ANNUAL DASHBOARD	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PORTFOLIO OF EVIDENCE	APPROVED BUDGET INFORMATION			REVISED BUDGET IN LINE WITH THE ROLLED OVER BUDGET ADJUSTMENT BUDGET			ACTUAL BUDGET AS AT 30 JUNE	YEAR TO DATE ACTUAL SPEND AS AT 30 JUNE 2023 (ON ORDER)
																										BSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT	BSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT		
TLOSP017002	Output 1: Corporate Services records are up to date and consistent with the approved budget plan, submission to and endorsement by the CEO for the relevant department.	Municipal Institutional Transformation and Development	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Maintain accurate, transparent and consistent operational systems and processes by 2022	To embark on an investigation aimed at understanding current and historical operational systems and processes by 2022	95.1.1	Number of end-of-the-year reports submitted as per year plan		Process	Number	4	4	4		TARGET MET	TARGET MET	4	4		TARGET MET	Corporate Services	Quarterly	Quarter 1 - 3 Progress reports to CEO and Council. Progress reports to and endorsement by the CEO for the relevant department.	10130010105	SALARIES	R10 285 000.00	10130010105	SALARIES	R10 790 000.00	R8 261 000.00	R9 690 000.00	
TLOSP017003	Output 2: Corporate Services records are up to date and consistent with the approved budget plan, submission to and endorsement by the CEO for the relevant department.	Municipal Institutional Transformation and Development	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To enhance operational performance by addressing and resolving the root cause by 2022	To implement the Workforce Skills Plan	95.2.1	Percentage of the approved budget actually spent on implementing the enterprise wide plan		Output	Percentage (%)	100%	100%	100%		TARGET NOT MET	100%	100%	100%		TARGET MET	Corporate Services	QUARTERLY	Quarter 1 - 3. Cashbook, Budget, 2 Budget process, 3 Annual enterprise wide plan.	10130010105	SALARIES	R10 285 000.00	10130010105	SALARIES	R10 790 000.00	R9 690 000.00	R9 690 000.00	
TLOSP017004	Output 3: Corporate Services records are up to date and consistent with the approved budget plan, submission to and endorsement by the CEO for the relevant department.	Municipal Institutional Transformation and Development	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To enhance operational performance by addressing and resolving the root cause by 2022	To develop and/or review HR policies, procedures and processes from 2022	95.2.3	Corporate Services policies approved by Council by June 2023		Output	Count of Policies	3	3	3		TARGET MET	TARGET MET	3	3		TARGET MET	Corporate Services	Quarterly	Quarter 1 - Minutes of the Department. Quarter 2 - Approval of the Council and endorsement of the Council. Quarter 3 - Minutes of the Council. Quarter 4 - Minutes of the Council.	10130010105	SALARIES	R10 285 000.00 + R14 647 076	10130010105	SALARIES	R10 790 000.00 + R14 688 617.00	R9 261 000.00 + R14 688 617.00	R9 690 000.00 + R15 200 367.00	
TLOSP017005	Output 4: Corporate Services records are up to date and consistent with the approved budget plan, submission to and endorsement by the CEO for the relevant department.	Municipal Institutional Transformation and Development	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Ensure robustness of Labour relations	To promote employee relations (ER) and labour stability	95.3.1	Percentage of LLP issues addressed in terms of the resolution date within LLP Meeting		Output	Percentage (%)	100%	100%	100%		TARGET NOT MET	100%	100%	100%		TARGET MET	Corporate Services	Quarterly	Quarter 1 - 3 Minutes of the Department. Quarter 4 - Minutes of the Department.	10130010105	SALARIES	R10 285 000.00 + R14 647 076	10130010105	SALARIES	R10 790 000.00 + R14 688 617.00	R9 261 000.00 + R14 688 617.00	R9 690 000.00 + R15 200 367.00	
TLOSP017006	Output 5: Corporate Services records are up to date and consistent with the approved budget plan, submission to and endorsement by the CEO for the relevant department.	Municipal Institutional Transformation and Development	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Facilitate effective ongoing management & robust relations with the Council	To provide quality governance services to support internal operational performance	95.4.1	Percentage compliance with Annual Meeting Plan as approved by Council		Output	Percentage (%)	100%	100%	90%		TARGET NOT MET	100%	100%	100%		TARGET MET	Corporate Services	Quarterly	Quarter 1 - 4 Progress report against approved plan. Minutes of the Department. Minutes of the Council.	10130010105	SALARIES	R14 647 076.00	10130010105	SALARIES	R14 688 617.00	R14 688 617.00	R15 200 367.00	
TLOSP017007	Output 6: Corporate Services records are up to date and consistent with the approved budget plan, submission to and endorsement by the CEO for the relevant department.	Municipal Institutional Transformation and Development	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Enhance the robustness of the Safety Management System	To provide a safe, healthy and secure working environment	95.5.1	Percentage of Safety Issues addressed in terms of the resolution date at the Safety Meeting		Output	Percentage (%)	100%	100%	100%		TARGET MET	100%	100%	100%		TARGET MET	Corporate Services	Quarterly	Q1 - 4 CO and Safety register of all cases reported and reports for each quarter	10130010105	SALARIES	R14 647 076.00	10130010105	SALARIES	R14 688 617.00	R14 688 617.00	R15 200 367.00	
TLOSP017008	Output 7: Corporate Services records are up to date and consistent with the approved budget plan, submission to and endorsement by the CEO for the relevant department.	Municipal Institutional Transformation and Development	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To enhance operational performance by addressing and resolving the root cause by 2022	To be in compliance with the Employment Equity Act	95.6.1	The number of complaints from employees and/or unions regarding EEO compliance with the Employment Equity Act		Output	Number	4 (2 + Director and 2 Manager positions)	4 (2 + Director and 2 Manager positions)	4 (2 + Director and 2 Manager positions)	4 (2 + Director and 2 Manager positions)		TARGET MET	TARGET MET	4 (2 + Director and 2 Manager positions)	4 (2 + Director and 2 Manager positions)		TARGET MET	Corporate Services	Annual	Lettres of appointment and employment equity plan	10130010105	SALARIES	R10 285 000.00	10130010105	SALARIES	R10 790 000.00	R8 261 000.00	R9 690 000.00
TLOSP017009	Output 8: Corporate Services records are up to date and consistent with the approved budget plan, submission to and endorsement by the CEO for the relevant department.	Municipal Institutional Transformation and Development	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure on-the-spot and efficient records management system	Ensure robust records management system	95.6.3	Annual disposal of Municipal Records by transferring them to KZN Archives		Process	Documents	Count	1	1	1		TARGET MET	TARGET MET	1	1		TARGET MET	Corporate Services	Quarterly	Quarter 1 - Copy of records signed by the Council. Quarter 2 - Copy of records signed by the Council. Quarter 3 - Copy of records signed by the Council. Quarter 4 - Copy of records signed by the Council.	10130010105	SALARIES	R14 647 076.00	10130010105	SALARIES	R14 688 617.00	R14 688 617.00	R15 200 367.00
TLOSP017010	Output 9: Corporate Services records are up to date and consistent with the approved budget plan, submission to and endorsement by the CEO for the relevant department.	Municipal Institutional Transformation and Development	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Encourage an organisational culture that embraces innovation and personal development	To foster a culture of peak performance and innovation across the organisation	95.7.1	Review and approval of the Individual Performance Management Policy Framework		Process	Reports	Count	1	1	1		TARGET MET	TARGET MET	1	1		TARGET MET	Corporate Services	Biannual	Quarter 1 - Review. Quarter 2 - Progress. Quarter 3 - Progress. Quarter 4 - Progress.	10130010105	SALARIES	R14 647 076.00	10130010105	SALARIES	R14 688 617.00	R14 688 617.00	R15 200 367.00