

NEWCASTLE MUNICIPALITY																																						
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN : QUARTER 2 2019/19																																						
CORPORATE SERVICES																																						
BSRP REFERENCE NUMBER	OSC REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	OP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA (LIST ALL RELEVANT FUNCTIONAL AREAS ON THE DEPARTMENTAL BUDGET)	BUDGET 2019/19 BY FUNCTIONAL AREA (OPERATIONAL EXPENDITURE)	ACTUAL 2018/19 BY FUNCTIONAL AREA (OPERATIONAL EXPENDITURE)	BUDGET 2019/19 BY FUNCTIONAL AREA (OPERATIONAL REVENUE)	ACTUAL 2018/19 BY FUNCTIONAL AREA (OPERATIONAL REVENUE)	BUDGET 2019/19 BY FUNCTIONAL AREA (CAPITAL)	ACTUAL 2018/19 BY FUNCTIONAL AREA (CAPITAL)	KPI NO. LINKED TO KPI	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASLINE	ANNUAL TARGET 2019/19	QUARTER 1	QUARTER 1 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	QUARTER 2	QUARTER 2 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	MID-TERM ASSESSMENT DASHBOARD	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE				
COSP001	OSC00001	Output 6: Administrative and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED							SED.1.1	Monthly Execution of Resolutions progress report submitted to, as per resolution report to Municipal Manager	OUTPUT	Reports	New KPI	12	3	3	N/A	N/A	N/A	N/A	3	N/A	N/A	N/A	N/A	3	3	SED - Corporate Services	Quarterly	Proof of Submission to Municipal Manager (City - Monthly Executive/Resolutions Report)		
COSP002		Output 6: Administrative and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED								Monthly Review by SED to implement departmental operational plans aligned to SED's and Capital Projects	OUTPUT	Reports	New KPI	12	3	3	N/A	N/A	N/A	N/A	3	N/A	N/A	N/A	N/A	3	3	SED - Corporate Services	Quarterly	Minutes of monthly review meetings on departmental operational plan		
COSP003	OSC00003	Output 6: Administrative and financial capability	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management and	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED							SED.1.1	Monthly Progress reports on the implementation of Revenue Enhancement Strategies submitted to relevant Portfolio Committee and Executive	OUTPUT	Reports	New KPI	12	3	3	N/A	N/A	N/A	N/A	3	N/A	N/A	N/A	N/A	3	3	SED - Corporate Services	Quarterly	Minutes of PFSC and Progress reports		
COSP004	OSC00004	Output 6: Administrative and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED							SED.1.2	Monthly Progress report on implementation of Risk Management Strategies submitted to CEO	OUTPUT	Reports	New KPI	12	3	3	N/A	N/A	N/A	N/A	3	N/A	N/A	N/A	N/A	3	3	SED - Corporate Services	Quarterly	Proof of submission to CEO and monthly progress reports		
COSP005	OSC00005	Output 6: Administrative and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED							SED.1.3.1	Monthly Progress report on implementation of Change Report recommendations submitted to WRC.	OUTPUT	Reports	New KPI	12	3	3	N/A	N/A	N/A	N/A	3	N/A	N/A	N/A	N/A	3	3	SED - Corporate Services	Quarterly	Minutes of MPAC and Monthly progress reports		
COSP006	OSC00006	Output 6: Administrative and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED							SED.2.1	Monthly Progress reports on implementation of Risk Management Action Plan to assist in SED	OUTPUT	Reports	New KPI	12	3	3	N/A	N/A	N/A	N/A	3	N/A	N/A	N/A	N/A	3	3	SED - Corporate Services	Quarterly	Proof of submission to CEO and monthly progress reports		
COSP007	OSC00007	Output 6: Administrative and financial capability	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To Report regularly on governance related matters	SED							SED.1.1	Range of employees approved as per the individual Performance Management System	OUTPUT	Reports	New KPI	100%	100%				N/A	100%				N/A	100%	100%	SED - Corporate Services	Quarterly	G1 - Signed Performance Plan by the SED - Corporate Services			
COSP008	OSC00008	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To provide quality administrative services to support optimal operational performance by 2021	Corporate Services Administration							SED.1.1	Development and approval of parking policy by June 2019	OUTPUT	Number	New KPI															Director - Administration	Quarterly	G2 - Proof of consultation with requirements and LIF Register and signed minutes		
COSP009	OSC00009	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To develop effective logistics management & related activities to support Council committees, Management Committee & other related meetings, and provide timely support	Corporate Services Administration							SED.1.1	Range on compliance with Annual Strategy Plan as approved by Council	OUTPUT	Percentage	100%	100%															Director - Administration	Quarterly	Progress report against approved Annual Plan and Minutes of Inventory Committee meeting	
COSP010	OSC00010	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure quality administrative services to support optimal operational performance by 2021	Corporate Services Administration							SED.1.1	Ensure sound records management through accessibility of electronic and paper based records by authorized users	OUTPUT	Number	New KPI																Director - Administration	Bi-annual	Attendance register and completed R200000 tender documents	
COSP011	OSC00011	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure that records are managed electronically and approved within the system using digital signatures	Corporate Services Administration							SED.1.1	Procurement and installation of digital signatures for identified and shared	OUTPUT	Number	New KPI																Director - Administration	Quarterly	G1 - Emails communication with Department of Business and Technology, G2 - SCM committee minutes G3 - Appointment letter and G4 Reports generated by the system	
COSP012	OSC00012	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure that records are managed electronically and approved within the system using digital signatures	Corporate Services Administration	121 486 907.00						SED.1.1	Annual disposal of Municipal records after by transferring them to KZN archives services or and destroying records without value	PROCESS	Documents	New KPI																Director - Administration	Quarterly	Quarter 1 Approved application from KZN archives, Quarter 2 list of records to be disposed Quarter 3 Disposition certificate and G4 Disposition letter from archives without value	
COSP013	OSC00013	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	The number of people from employment equity target groups employed in the first three levels of management in compliance with the municipality's equity and fair treatment	OUTPUT	Number	16	32	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	32	32	Director - Human Resources	Annual	Employment Equity Report and appointment letters	
COSP014	OSC00014	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Percentage of IPMS phase 1 (Task phase 1) 100% implementation	PROCESS	Percentage	New KPI	100%															Director - Human Resources	Quarterly	IPMS plan, statistical appraisal report and calculation	
COSP015	OSC00015	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Develop and implement an HR Strategy aligned to operational strategy by June 2019	OUTPUT	Human Resource Strategy	New KPI																Director - Human Resources	Quarterly	Approved HR Strategy aligned to operational strategy by June 2019	
COSP016	OSC00016	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Conduct HR profiling and develop HR strategy	OUTPUT	Number	3	12	3	3	2	3	3	3	3	3	3	3	3	3	3	3	3	Director - Human Resources	Quarterly	Attendance register and LIF minutes
COSP017	OSC00017	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Number of LIF meetings held as per organizational policy	OUTPUT	Number	3	12	3	3	2	3	3	3	3	3	3	3	3	3	3	3	3	Director - Human Resources	Quarterly	Attendance register and LIF minutes
COSP018	OSC00018	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Number of HR policies developed / reviewed and approved	OUTPUT	Number	12	4	1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	Director - Human Resources	Quarterly	Review / developed and approval of HR policies
COSP019	OSC00019	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Number of EAP awareness sessions conducted per quarter	INPUT	Number	12	4	1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	Director - Human Resources	Quarterly	Attendance register and programme
COSP020	OSC00020	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Institute proceedings within 3 months of receipt of disciplinary matter from the department	PROCESS	Number	3 Months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	3 months	Director - Human Resources	Quarterly	Register of the disciplinary matters received and addressed
COSP021	OSC00021	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Percentage of budgeted positions filled	OUTPUT	Percentage	95%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director - Human Resources	Quarterly	Appointment letters, budgeted post list, number of filled positions and vacancies
COSP022	OSC00022	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	The percentage of the municipality's budget actually spent on recruitment	OUTPUT	Percentage	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	0.300%	Director - Human Resources	Quarterly	Budget Priorities and annual recruitment plan
COSP023	OSC00023	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Number of work study investigations conducted on	PROCESS	Number	New KPI																Director - Human Resources	Quarterly	Progress reports and Final reports	
COSP024	OSC00024	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management							SED.1.1	Number of safety workshops conducted to promote a healthy and safe working environment	OUTPUT	Number	New KPI																Director - Human Resources	Quarterly	Minutes, attendance registers and presentation	
COSP025	OSC00025	Output 6: Administrative and financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure good governance and accountability	To ensure compliance with the municipality's equity and fair treatment	Corporate Services Human Resources Management	23 889 007.00						SED.1.2	Section 16.2 appointments finalized by April 2019	OUTPUT	Appointment letters	New KPI																Director - Human Resources	Annual	Appointment letters	