

NEWCASTLE MUNICIPALITY																								
TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2019/20 - 2021/22																								
INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 2019/20																								
OSC 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, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2019	TARGET QUARTER ENDING 31 DECEMBER 2019	MID-TERM STANDARD ACCUMULATIVE/AVERAG E TARGET(1 JULY 2019- 31 DECEMBER 2019)	TARGET QUARTER ENDING 31 MARCH 2020	TARGET QUARTER ENDING 30 JUNE 2020	ANNUAL STANDARD ACCUMULATIVE/AVERAGE TARGET(1 JULY 2019-30 JUNE 2020)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PORTFOLIO OF EVIDENCE	2019/20 BUDGET INFORMATION	SDBIP REFERENCE NO.	ANNUAL TARGET YR4	ANNUAL TARGET YRS
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	IT1.1.1	Number of work study investigations conducted as per year plan	Process	Number	4 Work study investigations conducted. 1. Business process evaluation and re-design (Corp Services) 2. Business process evaluation and re-design (Community Services) 3. Performance improvements : waste management, water services and parks 4. Business processes evaluation and re-design (Technical Services)	1	1	2	1	1	4	Corporate Services	Quarterly	Quarter 1 - 4: Registers, Progress reports or Final reports and SED approved year plan.	Vote no: 10130010105 Description: Salaries Budget: R 8 611 681	CORP9	100%	100%
TLSDBIP-ITD002	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To achieve equity in the workplace by promoting equal opportunities and fair treatment	To ensure compliance with Employment Equity Act at all levels	IT2.1.1	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Output	Number	15	2 (2 x S57 Positions: 2 black males)	n/a	2 (2 x S57 Positions: 2 black males)	2 (2 x director positions: 1 male + 1 female)	n/a	4 (2 x S57 Positions + 2 director positions)	Corporate Services	Bi-annual	Quarter 1 and 3: Employment Equity Report and appointment letters	Vote no: 10130010105 Description: Salaries Budget: R 8 611 681	CORP4	32	32
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 organisational performance by attracting and retaining the best talent by 2021	To implement the Workplace Skills Plan	IT3.1.1	The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Output	Percentage (%)	100%	20%	20%	40%	40%	20%	100%	Corporate Services	Quarterly	Quarter 1 -4: 1. Calculation 2. Budget printouts 3 Annual workplace skills plan	Vote no: 010134010383 Description (Bursaries) Budget : R30 000,00 010134010292 Description (Training vote) Budget : R1 426 168 010134010386 Description (ABET) Budget : R20 000,00 010134010402 Description (Study assistance) Budget : 150 000,00	CORP8	0,356%	0,356%
TLSDBIP-ITD004	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by attracting and retaining the best talent by 2021	To develop and/or review HR policies, procedures and process flows	IT4.1.1	Number of Corporate Services policies approved by Council 1. Post retirement policy 2. Pay roll policy 3. Overtime policy 5. EAP policy 7. Office and work space policy	Output	Number	Developed / reviewed and approved HR policies 1. Induction policy (review) 2. Sexual harassment (Review) 3.S&T policy (Review) 4.Staff leave rules policy (Review) 5.Remuneration policy (Develop) 6. OHS policy (Review) 7. Retention policy (Develop)	Consultation with all departments through a MANCO Workshop	Submission of the Corporate Services 7 Draft Policies with amendments to LLF	Revised 7 Draft Corporate Services Policies by LLF	Submission of 7 Draft Corporate Services Policies to Corporate Services portfolio committee for information	Council approval of 7 Corporate Services Policies 1. Post retirement policy 2. Pay roll policy 3.Overtime 4. Recruitment and selection policy 5. EAP policy 6. IPMS 7. Office and work space policy	Council approval of 7 Corporate Services Policies 1. Post retirement policy 2. Pay roll policy 3.Overtime 4. Recruitment and selection policy 5. EAP policy 6. IPMS 7. Office and work space policy	Corporate Services	Quarterly	Q1 Register and Minutes of the Manco Workshop Q2 LLF minutes and attendance register Q3 Corporate Services Portfolio Committee minutes and attendance register Q4: Council minutes and approved policies	Vote no: 10130010105 Description: Salaries Budget: R 8 611 681	CORP7	4	2
TLSDBIP-ITD005	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	IT5.1.1	Percentage of LLF issues addressed as raised at LLF Meetings	Output	Percentage (%)	New KPI	100%	100%	100%	100%	100%	100%	Corporate Services	Quarterly	Quarter 1-4: Attendance register, register of LLF issues, calculation sheet and LLF minutes	Vote no: 10130010105 Description: Salaries Budget: R 8 611 681	CORP6	12	12
TLSDBIP-ITD006	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To provide quality administrative services to support optimal organisational performance by 2021	To develop policies and realign systems and procedures that ensure good governance and an efficient and effective general administration	IT6.1.1	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	Annual review of Administration Policies by 30 June 2022	
TLSDBIP-ITD007	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 organisational performance	IT7.1.1	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	Vote no: 10106010105 Description: Salaries Budget: R 10 157 249	CORP1	100%	100%
TLSDBIP-ITD008	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, strengthens communication & teamwork, and preserves the Council's assets	To promote zero fatalities and ensure a healthy and safe working environment	IT8.1.1	Percentage of safety issues addressed	Output	Percentage (%)	New KPI	100%	100%	100%	100%	100%	100%	Corporate Services	Quarterly	Quarter 1 -4: Minutes of the safety meetings, register for safety issues raised and addressed per department, with calculation sheet and presentations	Vote no: 10130010105 Description: Salaries Budget: R 8 611 681	CORP10	maintenance of safety committees and meetings in terms of legislation	maintenance of safety committees and meetings in terms of legislation
TLSDBIP-ITD009	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, strengthens communication & teamwork, and preserves the Council's assets	To promote zero fatalities and ensure a healthy and safe working environment	IT8.1.1.2	N/A	N/A	N/A	N/A	n/a	N/A	N/A	N/A	N/A	N/A	Corporate Services	N/A	N/A	N/A	n/a	Appointment of each SED as section 16.2	Appointment of each SED as section 16.2
TLSDBIP-ITD010	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	IT9.1.1	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	Number of modules automated on Documentum system: 1. Requisitions module(under R30000) 2. Requisitions module (above R30000 but under R200000 ) 3. Requisitions module (above R200000 but under R300000)	N/A
TLSDBIP-ITD011	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 that records generated electronically are approved within the system using digital signatures	IT9.2.1	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	Procurement and installation of digital signatures for identified end-Users	4
TLSDBIP-ITD012	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Encourage an organisational culture that stimulates professional excellence and personal leadership	To foster a culture of peak performance and improvement across the organisation	IT10.1.1	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	Percentage of IPMS phase 1 (Task grade17-16) implemented	1
TLSDBIP-ITD013	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by attracting and retaining the best talent by 2021	Develop and maintain an HR plan that will improve the municipality's ability to retain/Attract the best talent	IT11.1.1	Reviewed and approved HR Plan aligned to organisational strategy by June 2020	Output	Reports	Human Resource Plan	Consultation with all departments through a MANCO Workshop	Submission of the HR Plan with amendments to LLF	Revised Draft HR Plan by LLF	Council approval of the HR Plan	Implementation of HR plan	Approved HR Plan aligned to organisational strategy by June 2020	Corporate Services	Quarterly	Q1 Register and Minutes of the Manco Workshop Q2 LLF minutes and attendance register Q3 Council minutes and attendance register and HR plan Q4: Approved HR Plan and Organisational Strategy	Vote no: 10130010105 Description: Salaries Budget: R 8 611 681	CORP5	Reviewed HR Plan aligned to organisational strategy by June 2021	Reviewed HR Plan aligned to organisational strategy by June 2022