NERCASTLE MANOPALITY TO LAYER SERVICE DELAETH SUDGET MINLEMENTATION IF AN ITL SIGNEY 2022-2027															1														
EWCASTLE MUNICIPA	LITY		3500 / 2022- 2023]
2/2023 INSTITUTION	AL DEVELOPMENT AND	TRANSFORMATION																									1		1
LSDBIP REFERENCE UMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2022	TARGET QUARTER ENDING 31 DECEMBER 2022	MID TERM STANDARD ACCUMULATIVE R AVARAGE TARGET (61 JULY 2022 - 31 DECEMBER 2022)	/ TARGET QUARTER ENDING 31 MARCH 2023	TARGET QUARTER ENDING 30 JUNE 202	YEAR 1 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	MSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT	WARD LOCALITY	YEAR 2 ANNUAL STANDARD! ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2024	YEAR 3 ANNUAL STANDARD' ACCUMULATIVE / AVERAGE TARGET (1 4) JULY 2022 - 30 JUNE 20	YEAR 4 ANNUAL STANDARD ACCUMULATIVE / AVERAGE TARGET (1 5) JULY 2022 - 30 JUNE 2029	YEAR 5 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 I) JULY 2022 - 30 JUNE 2027)	
LSDBIP-ITD001	Output 8: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution	Accelerated Municipal Transformation and Corporate Developmen	Maintain accountable, transparent, best prac HR information structu and systems	To embark on an investigation aimed a understanding efficie and effectiveness of organizational system and procedures by 2	ms IT1.1.1	Number of work-study reports conducted as per year plan	Process	Number		4	1	1	2	1	1	4 CORPORATE SERVICE	ES QUARTERLY	Quarier 1 - 4: Registers, Progress reports or Final reports and Corporate Services SED approved year plan, submission to and andorsament by the SED for the relevant department.	101300101	05 Salaries	R11 317 419,00	0 Institutional		4	4	4 4	
SDBIP-ITD002	Output & Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution	Accelerated Municipal Transformation and Corporate Developmen	To enhance organizati performance by attrac and retaining the best takent by 2023	onal To implement the Workplace Skills Pla	in Γ2.1.1	Percentage of the approved budget actually spent on implementing its workplace ske plan	illis Output	Percentage (%)	0,144%	0,09%	0,08%	0,08%	0,09%	0,12%	0,12%	CORPORATE SERVICE	ES QUARTERLY	Quarter 1 -4: 1. Calculation Sheat 2. Budget printouts and Invoice 3 Annual workplace skills plan	10130010651 & 10134010202 8 10134010296 & 10134010383 8 10134010386 & 10134010402	Intern Stipend & Training & Suits Development Stipend & Bursery Scheme & AET & Study Assistance	R4 361 719.0	0 Institutional	1,00	256 1,4	0% 1,00	% 1,00%	
DBIP-ITD003	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution	call Transformation and Corporate Developmen	Facilitate effective logistics management related activities to support Council committees, Managem Committee & other related meetings, and provide timely protocol		Sicies, Ocean IT4.1.1	Political Office Bearers Vehicle Policy & Records Managemen Policy	il Output	Attendance Registers and/or Committee resolutions	Name HGP1	Consultation with Politica Office Bearers and/or Departments	Workshopping of policies to Council	Submission of policies to the Corporate Services Portfolio and EXCO	Submission of policies to Council	Council Approval of policies	Council Approval of policies	s CORPORATE SERVIC	ES QUARTERLY	Quarter 1 - Comments from the politicians and or attendance register. Quarter 2- Minuses and or resolution of CSPSC and EXIC Quarter 3- Council resolution	10130010105 and 10106010106	Salaries	R11 317 419, 00 and R15 601 174, 00	Institutional	Council approval Corporate Services polices	Council approval Corporat Services polices	Council approval Corporate Services polices	Council approval Corporate Services polices	
SDBIP-ITD004	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution		support Council	lo provide quality administrative servic support optimal organizational performance	985, to IT4.1.1	Number of meetings arranged as per approved annual meetin plan	ng Output	Number	Naver HCP1	3	6 2	is	61 3	35	35 1	31 CORPORATE SERVICE	ES QUARTERLY	Agendas and notice of meeting	s 101060101	06 Salaries	R15 801 174,0	0 Institutional	1	156	156 1	56 156	
SDBIP-ITD005	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution	Accelerated Municipal Transformation and Corporate Developmen	To render an Effective and efficient records management system.	Ensure sound record management through accessibility of elect and paper based re- by authorized users	h vonic IT6.1.1 cords	Annual disposal of Municipal records either by transferring them to KZN Archives Service and/or destroying records without value	s Process	Reports	Transfer A20 records to KZN archives and destroy and design the destruction certificate ephameral records (D), is terms of authorisation received from KZN Archives.	Internal memo to	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 term of Section 13 of the National Archives Act. Application to K2N Archives for the disposa of the identified documents in terms of legislation for either transfer (category A) of disposal (category D)	Cottain feedback and all authorisation of disposal from KZN Archives	KZN archives or destro	Transfer A20 records to K ys archives or disatroy ephameral records and design the destruction of entificate for ephameral records (D), in terms of authorisation received from KZN Archives.	CORPORATE SERVICE	ES QUARTERLY	Quarter 1: Copy of memo signed of by the MM Quarter 2: Copy of application Quarter 3: feedback from KZN Archivica Quarter 4: Designed destruction certificate to KZN Archives		05 Salaries	R15 601 174,01	D Institutional	Transfer A20 records to KZ archives or disatroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorisation received from KZN Archives.	archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of	archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of	N Transfer A20 records to K2N archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorisation received from K2N Archives.	
SDBIP-ITD006	Output & Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution	Accelerated Municipal Transformation and Corporate Developmen	Ensure attainment of Labour stability	To promote employs relations (ER) and L stability	ав abour IT3.1.1	Number of LLF meetings organised per quarter	Output	Number	New KPI	1	1		2	1	1	4 CORPORATE SERVICE	ES QUARTERLY	LLF agenda, notice of meeting, attendance register	10130010105 and 10106010106	Saltarias	R11 317 419, 00 and R15 601 174, 00	Institutional		4	4	4 4	
LSDBIP-ITD007	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution		workplace that stimus	les lo promote zero iau	y and IT5.1.1	Number of Health and Safety awareness sessions conducts	ad Output	Number	Naver KCP1		1	1	2	1	1	4 CORPORATE SERVICE	ES QUARTERLY	memorandum of awareness session to be held, attendance register	101060101	05 Sateries	R15 601 174,01	O Institutional		4	4	4 4	
LSDBIP-ITD008	Outcot 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution	call Transformation and Corporate Developmen	To enhance organizati performance by attrac- pard remaining the best talent by 2023	onal To review HR policie ing procedures and pro- flows	is . IT2.2.1	Council approval of the: OHS Policy, Covid-19 Policy, Strike management Policy, Engling Policy, Employment practice policy(temporal and permanen leave policy, EAP policy	Output	Reports	Induction Policy, Retention and Succession Policy, Sexual Harassament Policy, S&T Policy, Overtime Policy, Remuneration Policy	Departmental engagement	Tabling of policies to Local Labour Forum	Dipartmental engagement and tabling of policies to Local Lisbour Forum	Workshopping of Policies and tabling of policies to the Local Labour Forum	Submission of policies CSPSC, Exco and Cou	o Council Approval of all table policies	orporate service	ES QUARTERLY	Quarter 1: Communication ser out for departmental comments departmental comments Quarter 2: Attendance Register of Local Labour Forum Quarter 3: Attendance of workshops Quarter 4: Council Resolution for the approval of the policies	10130010105 and 10106010106	Sateries	R11 317 419, 00 and R15 601 174, 00	Institutional	Council approval Corporate Services polices	Council approval Corporate Services polices	Council approval Corporate Services polices	Council approval Corporate Services polices	
LSDBIP-ITD000	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution	Accelerated Municipal Transformation and Corporate Developmen	Encourage an organizational culture to stimulates professional excellence and person leadership	To foster a culture o peak performance a improvement across organization	of and the IT7.1.1	Number of Wallness sessions held per quarter	Output	Number	New KPI		1	1	2	1	1	CORPORATE SERVICE	ES QUARTERLY	memorandum of awareness session to be held, attendance register	101060101	05 Salaries	R15 601 174,01	0 Institutional	Approval of the reviewed Individual Performance Management Policy Framework by Council.	Approval of the reviewed Individual Performance Management Policy Framework by Council.	Approval of the reviewed Individual Performance Management Policy Framework by Council.	Approval of the reviewed Individual Performance Management Policy Framework by Council.	
LSDBIP-ITD010	Outcut 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable to government institution	cal Accelerated Municipal Transformation and Corporate Developmen	To enhance organizati pard restaining the best rate talent by 2022	onal To fill all vacancies budgeted for in FY 2	72/23 IT8.2.1	The number of people from employment equity target groups employed in the three highest levels of management compliance with the municipality's approved employment equity plan	in Output	Number	5 (3 x SED, 2 x Directors	s)	1	1	2	1	1	4 CORPORATE SERVICE	ES QUARTERLY	Appointment Latter	101060101	05 Sateries	R15 601 174,01	O Institutional		4	4	4 4	