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TLSDBIP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	APPROVED KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	ACCUMALATIVE / AVERAGE TARGET (1 JULY 2021 - 30 JUNE	ACCUMALATIVE / AVERAGE		RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHBOAR	D ACCUMULATIVE/AVE	STANDARD ACCUMULATIVE/AVE		RECOMMINENDED CORRECTIVE ACTION	2020/2021 ANNUAL RESPONSIBLE DASHBOARD DEPARTMENT		REQUENCY OF REPORTING	PORTFOLIO OF EVIDENCE						1	ACTUAL BUDGET AS AT 3 JUNE	YEAR TO DATE ACTUAL SPENT AS AT JUNE 2022 / (ON ORDER)
HUMBER										PROCESS)			2022)	2022)				2020 - 30 JUNE 2021)) 2020 - 30 JUNE 2021)							MSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT	MSCOA CONFIGARATION	VOTE DESCRIPTION	BUDGET AMOUNT		(ON ONDER)
TLSDBP-ITD001	Culput 5: 1 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 o organizational systems and procedures by 2022	(F1.1.1	Number of work-study reports conducted as per year plan		Process	Number	4	4	٤			TARGET MET	4	4			TARGET MET	Corporate Services	Comming and	Quarter 1 -4: Registers, Progress reports or Il reports and Corporate Services SED proved yeer ples, submission to and dorsement by the SED for the relevant department.	10130010105	SALARES	R10.385.009,00	10130010105	SALARES	R10 799 064,00	R8 381 083,00	R8 659 691,76
TLSD8P-ITD002	Cuput 6: Administrative and financial capability.	Manicipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organizational performance by attracting and retaining the beat taken by 2022	To implement the Workplace Skills Plan	IT 21.1	Percentage of the approved budget actually spent on implementing its workplace skills plan		Output	Pecantage (%)	0,0374%	Q. 5495.	0,148%	Due to budget constraints the manipality was not able to implement the approved IRM SABs Plan as approved.	Coporate Services to identify funding for skills development Jananing employees	TARGET NOT MET	0,0209%	0,0779%	Training for safety committee Tr representatives was as promised by the will municipality.	To ensure that all training a sexurated in accordance with the approved budget.	TARGET MET	Corporate Services	QUARTERLY	Quarter 1 -4: 1. Calculation 2. Budget protocta 3. Annual workplace skills plan	Jola no. 10134010383. Description (Banzaria), Budget : RT 700 10134010322 Description (Training vole), Budget : RETO 000 Vote no.: 10134010812 Vote Description: Charl Training Budget: R 500 000 10134010422 Description (RdET) Budget : RT 700 10134010422 Description (Budget 10134010422 Description (Budget) 10134010422 Description (Budget)	Vela no: 1013-0012033 Description (Bonanica) Budget R17 650 1013-0012022 Description (Training vols) Budget R170 000 Vela no: 1013-0120121 Vela R 500 000 0113-0012062 Description (ABET) Budget: R17 650 1013-012002 Description (ABET) S103-012002 Description (Description S103-012002 Description (Description)	Value no: 10124010322 Description (Description Budget: 811700 10124010222 Description 2000 Number 38707000 Wate no: 10134010812 Value Description Colum Training Dudget: 810000 10134010826 Description (Dudy assistance) Budget: 8110-441	Burnaries) Budget : R217 600 i) 10134010252 Description (Training vote) Budget :R1 523 150 Vote	Bursaries) Budget : R217 600 10134010292 Description (Training vole) Budget :R1 523 150 Vole no: 10134010612 Vole Description: Gran Training Budget: R 1 546 185	Vale no: 10134010333 Dascription (Boursel) Budget (R-171 600 10134010325 Dascription (R-171 600 10134010325 Dascription (R-171 600 Nuclear (R-172 100 Nuclear (R-171 600 10134010326 Dascription (R-171 Budget 10134010326 Dascription (Budget 10134010432 Dascription (Budget assistance) Budget : R110 441	RC17 600 R1 756 150 R1 756 155 R1 746 155 R17 600 R110 441	18217-073 181 084-089 181 084-089 181 084-089 181 084-089 181 089
TLSDBP-ITD003	Cutout 6: Administrative and financial capability.	Development and	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organizational performance by attracting and retaining the best talent by 2022	To develop and/or review HR policies , procedures and process flows	1722.1	Corporate Services policies approved by Council by Ame 2022		Output	Space Alocation		Workshop for all Corporate Services Portfolio Councilions on all Cop.Serv. Unit policies , for councilion's input.	Council Approval of the following policies: Induction policy Overtime policy Retention and Succession policy Secural Housement policy Subsistence and Yourd Allowance Acting Policy			TARGET MET	. Development and approxil of Office space allocation policy for Councillons by June 202	approval of Office space			TARGET MET	Corporate Services	QUARTERLY QUARTERLY	arter 1: Minutes of the departmental Manco, Draft Nation 2: Altendence Register of the burnel workshop and presentation of auch of the policies that were workshopped active 1: Minutes of Portfolio Standing Committee National Portfolio Standing National Portfolio Standing Committee National Portfolio Standing Committee National Portfolio Standing National Portfolio Standin National Portfolio Standing National Portfolio	10130010105 and 10106010105	SALARES	R10 395 009 + R14 647 976	10130010105 and 10106010105	SALARES	R10 759 054,00 + R14 885 517,00	Rs 381 083 + R14 886 617	R8 659 691,76 + R15 200 387,37
TLSDBP-ITD004	Cutout & Administrative and financial capability.	Development and	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Ensure attainment of Labour stability	To promote employee relations (ER) and Labour stability	IT2.1.1	Percentage of LLF issues addressed in terms of the resolutions taken at the LLF Meeting		Output	Percentage (%)	100%	100%	102%	Some of the issues discussed as per the agenda could not be addressed in the Quarter 4 meeting	Outstanding LLF issues to be addressed in Quarter 1 of the 2021/2022 financial year	TARGET NOT MET	100%	107%			TARGET MET	Corporate Services	Quarterly and	luarter 1-4: Attendance register, LLF uter, calendar plan, calculation sheet di supporting documents that the issue a referred' addressed as per the LLF Minutes	10130010105 and 10106010105	SALARES	R10 395 039 + R14 647 976	10130010105 and 10106010105	SALARES	R10 799 064,00 + R14 886 617,00	R5 351 053 + R14 855 517	R8 659 691,76 + R15 200 387,37
TLSDBP-ITDoos	Cutout 5 Administrative and financial capability.	Development and	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Facilitate effective logistics management & related activities to support Council committee & Management Committee & other related meetings, and provide timely protocol	administrative services, to support optimal organizational	174.1.1	Percentage compliance with Annual Meeting Plan as approved by Council		Output	Percentage (%)	102%	1075-	275	some Meetings were Postponed due to no quorum	The arrual meeting plan be revised	TARGET NOT MET	100%	102%			TARGET MET	Corporale Services		Duarter 1-4: Programs report against proved Annual Plan and Minutes of statutory committee meetings and calculation sheet	10106010105	SALARES	R14 647 576,00	10106010105	SALARES	R14 885 517,00	R14 885 617,00	R15 200 387,37
TLSDBP-ITD007	Oulput 6: 1 Administrative and financial capability.	Development and	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Effectively provide an inclusive, clean, safe, healthy and environmentally blendly workplace that attimulates innovation & productivity, attemptheres communication & beamwork, and preserves the Councils assets	To promote zero fatalities and ensure a healthy and safe working environment		Percentage of Safety issues addressed in terms of the resolutions taken at the Safety Meeting		Cutput	Percentage (%)	102%	100%	102%			TARGET MET	100%	102%			TARGET MET	Corporale Services	Quarterly repo	4: IDD and Safety register of all cases orted and reports for each case with a calculation sheet for each quarter	10106010105	SALARES	R14 647 575.00	10106010105	SALARES	R14 885 517,00	R14 885 517,00	R15 200 387,37
TLSDBP-ITD008	Cuput 6: 1 Administrative and financial capability.	Development and	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance prosinizational	To fill all vacancies budgeted for in FY 21/22	1762.1	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	4 (3 x Director and 1 Manicipa Manager positions)	4 1 x Section 57 positions (African - femala) (SED: Community Sanicas)	3 x Section 57 positions appointed	The SED: Community Services position was tilled as per the employment equity plan based on the applications shortlated for the position. The SED: Technical Services resigned and the posit had to be subsequently advertised. The SED: DPHC situd became vecant and had to be advertised.	Positions be filled as per approved structure by Council	TARGET MET	14 (mm,4 director positions and 9 minager positions)	14 (mm,4 director r positions and 9 manager positions) tilled			TARGET MET	Corporate Services	Annual Lat	tiens of appointment and employment equity plan	10130010105	SAURES	R10 305 009.00	10132010105	SALARES	R10 799 054,00	R6 381 083,00	Ris 659 691,76
TLSDBP-ITD009	Output 6: 1 Administrative and financial capability.	Development and		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		Annual disposal of Municipal records either by transferring them to KZN Archives Services and/or destroying records without value		Process	Documents	to K2N Archives Services	Transfer A20 records to K2N archives and destroy and obtain the destruction certificate spheremal records (D), in terms of authorization received from K2N Archives	archives and destroy and obtain the destruction certificate ephemeral records (D), in terms of authorization			TARGET MET	Municipal Records by transferring them to K2N Archives Services and/o destroving records	I transferring them to K2N Archives Services and/or	1		TARGET MET	Corporate Services	Quarterly	eter 1: Copy of memo signed of by the MM Quarter 2: Copy of application anter 2: teedback from K2N Archives anter4: certificate from K2N Archives	10106010105	SALARES	R14 647 976,00	10106010105	SALARES	R14 885 617,00	R14 885 517,00	R15 200 387,37
TLSDBP-ITD010	Culput 6: 1 Administrative and financial capability.	Development and	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Encourage an organizational culture that stimulates professional excellence and personal leadership	To foster a culture of peak performance and improvement across the organization	177.1.1	Review and approval of the Individual Performance Management Policy Fitamework		Process	Reports	Approved IPMS Policy Pramework by council	and meeting with Internal	Rasearch gathering, consultation and meeting with internal atakeholders was completed			TARGET MET	Approval of the Integrate Performance Management Policy Framework by council	d Hegaled Performance Management Policy Framework not approve by council	The department did not have a process plan for the approval of the PMS policy and therefore did not ensure that the policy was approved as per the planned targets on the SDBP.	The department to develop a process plan for the approval of the PMS policy and submit the same to the <i>AMM</i> for approval by the 31st of key 2021.	TARGET NOT MET	Corporate Services	and Bi-annual Po	unter: Report, Quarter 2: Registers Initiates of meetings, Quarter 3: Dait olicy and Quarter 4: Quarter 3: Dait olicy and Quarter 4: Quard initiates, registers for workshops held with Manual Lifeportfolio/Exco	10106010105	SALARES	R14 647 976,00	10105010105	SALARES	R14 885 617,00	R14 885 617,00	R15 200 387,37