Next Becker																						
											DRAFT INSTITUTIONAL TRANSFORM		Caterry									
TLIDEP REFERENCE NUMBER	OUTCOME 9	NETIONAL RPA	BACK TO BASICS PELLIR	EP PRORTY	GOALIOBJECTIVES	STRATEGIES	KPI No. LINKED TO EDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	RADIELINE	TARDET QUARTER ENDING 30 SEPTEMBER 2020	TARDET QUARTER ENDING 31 DECEMBER 2020	MD-106M STANDARDINCCUMUL ATWERVERADE TANGETERJULY 300- 21 DECEMBER 2001	TARDET QUARTER ENDING 31 MARCH 2021	TARDET GUARTER ENDING 30 JUNE 2021	ANNUAL STANDARD ACCUMULATIVE/AVERAD E TAKDET(1 JULY 3015- 30 JUNE 2031)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PORTFOLID OF EVIDENCE	203221 BLDGET INFORMATION	ANNUAL TARGET YRS
TLSD#P-ffD001	Datust 6 Administrative and fearces capability	Municipal Petitutional Development and Transformation	Building capable local government institutions.	Accelerated Minicipal Transformation and Corporate Development	Ministain accountable, transparent, best practice left information structures and systems	To enthank on an investigation aimed at understanding efficative and effectiveness of cogarizational systems and procedures by 2021	ff1.1.1	Nambar of work-study reports conducted to per year plan	Promis	Number	Work study budiesis processes conducted 1. Petromone Ingrowener (Maxte Castroling) 2. Budiesis Process Fashandon & Re- Design (BPM) 1. Budiesis Process Fashandon & Re- Design (BPM) 6. Performance Impouentent (Supply Chain)	a.	1	2	1	1	4	Corporate Services	Guarterty	Quarter 1 - 6: Registers, Progress reports or Final reports and Corporate Services SEO approved year plan, submission to and endorseneet by the SEO Mor the relevant department.	Vale no: 33130050508 Descriptor: Strates Budget: P10-356-148	4
TLSDRP-#2002	Contra W Assessibilitation and fearness capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Access stand Municipal Transformation and Corporate Development	To enhance organizational performance by attracting and retaining the beet takent by 3221	To inglement the Manipinos Salls Pino	IT 2.1.1	Personage of the bills development budget actually spart of implementing its workplace dolts plan	Output	Percentage (%)	0,88%	0,043%	0,0284%	0,0384%	0,0420%	0,0549%	0,0667%	Corporate Services	OULINE TRAIL Y	Quarter 1 –6: 1. Calculation 2. Budget printuus 3 Annual workplace skills plan	Vole no: 10136312881 Description (Elevanes) Budge: Res 00050 0010803028 Description (Training varag Budget SPB B27 Vole no: 121260012 Vole Res 000 101162032388 Description (ABIT) Budget S2000, 0 1513617640 Description (Budge assessment) Budget 123 B05	85.
TLSD#P-ITDoos	Content & Administration and fearcest capability.	Municipal Pottlutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organizational performance by attracting and retaining the beet believe by 2021	To develop and/or noview HR policies, procedures and process flows	IT 2.1.1	Corporate Services policies approved by Council Development and approval of Office galace advectory policy for Councilions by June 2001	Guipur	Coundi resolution and approved Office Space Allocation Palloy	Developed / reviewed and approved Corporate Services potices 1. Induction policy(review) 2. Sear II and analysis of the Services 3. Sear Taxons calls policy (Develop) 6. Ord Joing (Policy) 6. Ord Joing (Policy) 7. Resentant policy (Develop)	Draft Policy tabled at a Departmental Isteating	Workshop of policy to Cauncel	Draft Policy tabled at a Departmental Meeting, Warkshop of policy to Council	Statemission of policy to Particle	Approval of policy by Council	Development and approval of Office space aboution policy for Councilium by June 2021	Corporate Services	OLINE TERLY	Quarter 1: Minutes of the departmental Manco, Draft Quarter 2, Attendiance Register Quarter 2, Attendiance Particle Quarter 4, Council Resolution	Vole no: 10130033335 and 33860005 Decaption: States Burged: R 13 38 54 - R13 802 807	2
TLEORP-ITDOOL	Contrar 4: Administrative and fearcial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	Ensure attainment of Labour etablity	To promote employee relations (KR) and Labour stability	176.1.1	Percentage of LLF issues addressed	Output	Percentage (%)	ar.	100%	100%	10276	100%	102%	100%	Corporate Services	Quantity	Quarter 1-4: Attendance register, LLF minutes, calendar plan, calculation sheet and supporting documents fluid the issue was inferred addressed an per the LLF Minutes	Voe no. 10130013135 and 1000000005 Descriptor: Solaries Budget: R 13 36 541 + R13 892 807	4
TLSDRP-(TDoos	Contract & Administration and ferancial capability.	Manigal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Facilitate effective logistics nanogeneers & segoor Council convoltes, Monageneers Councilies, Monageneers Councilies & Council meetings, and poolde smely protocal	To provide quality administrative estructure, to support opproaching performance	IT\$.1.1	Persentage compliance with Annual Meeting Plan as approved by Council	Óuipus	Percentage (%)	19 <b>0%</b> .	100%	102%	10276-	107%	10276	199%s	Corporate Services	Quantity	Quarter 1-6 Progessa moort againet ageneral statutory committee meetings and calculation sheet	Van no: 12108010108 Descriptor: Solarine Budget, R12 812 807	100%
TLEORP-IT DODE	Ouput 6: Administrative and Snancial capability.	Municipal Pathutional Development and Transformation	Building capable local government institutions.	Accelerated Minicipal Transformation and Corporate Development	Ethedively provide an inclusive, clean, safe, hashing and environmentally timeday workplace that climate innovation & productivity, samighteen & communication of the Council's assets	To promote aleo fatalities and ensure a healthy and ash working environment	II63.5	Conduct & Corportanciale Occapational Health & Eabley Refs. Health and Safety plan	Quiput	Reports	Newskin	SCM processes (appointment of Consultant)	Consultation meetings with internal standholders	Appointment of sunsultant. Consultation meetings with internal stansholders.	Conduct Compenhensive risk assessment	submission of CHB action plan and recommendations By Consultant	Conduct comprehensive Occupational Health & Safety Risk Assessment and Devicement at the Health and Safety plan	Corporate Services	Quantity	Q1: Consultant appointment leave, Q2: mposts on medings had with stakeholders, Q3: Progress report, Q4: Action plan and Recommendations	Vaa ku: 12106/10/05 Descriptor: Solaries Budget Rc3 862 807	mainenance of safety conmittees and meetings in servic of legislation
TLSDRP-ffDoor	Output 6: Administration and forancial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Ethedively provide as inclusive, Osan, Eah, Inclusive, Osan, Eah, Inclusive, Data consultant investigate that consultant investigate as commutation & Institutes, and passeness the Councils assess	To promote serio trainines and ensure a healthy and safe working environment	ff6.1.2	Persentage of safety insues. additional	Guiput	Pecentage (%)	192%	107%	100%	107%	100%	102%	100%	Corporate Services	Quantity	C1-4: IOD and Salery register of all cases reported of all cases auth-cases with a callocation sheet for each quarter	Van no: 12108010108 Description: Soanne Budger, R12 812 817	
TLEORP-ITDoos	Control & Administrative and francist capability.	Maricipal Inditational Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organizational performance by attracting and retaining the best billent by 2021	To Stat vacancies budgeted for in PY 2021	IT6.2.1	The number of people from employment equity tanget groups employed in the three highest levels, of noncogeneet in compliance with the muniquity is approved employment equity plan	Quiput	Number	6 (2 x 387 Positions + 3 director positions)	4 (1 nm position and 3 managem)	5 (2 director position and 3 managens)	4 (1 mm position and 3 managers) 5 (2 director position and 3 managers)	5 (2 director position and 3 managers)	NA	14 (INN.4 director positions) and 9 manager positions)	Corporate Services	Quarterly	Letters of appointment and employment equity plan	Vale eo: 10130010105 Description: Setatries Budget: R 10/388 148	
TLEORP-ITDoop	Output 6: Administrative and financial capability.	Manicipal 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 exectoric and page: based records by authorized users	IT7.5.1	Annual disposal of Stanicipal records either by transferring them to X2N Anthree Services and/or destroying records without value	Proses	Documents	NewKitt	Applications to K2N Authives Services for the disposal of records	Surting, batching of records and compation of the lat for records to be disposed	Application to K2N Author Services for the disposal of records. Surting, batching of records and completion of the list for records to be disposed	NA	Transferring of all the redundant records to KDN Archives Services	Annual dispose of Municipal Recents by transferring them to KDN Actives Services and/or destroying records without value	Corporate Services	Quarterly	Quarter 1: Application Letter Quarter 2: List of recards to be disposed of Quarter 2: NA Quarter 2: NA destruction list	Van ec: 10106010105 Desaptor: Salaries Budget R13 882 807	Number of modules automated an Documentum system: 1. Requisitions module (under Ricotop) Lut under Ricotop) 2. Requisitions module (above Ricotop) Lut under Ricotop) 3. Requisitions module (above Ricotop) Lut under Ricotop) 4. Panking management module
TLSOMP-ITD010	Output & Administration and Snancial capability.	Municipal Postfutional Development and Transformation	Building capable local government institutions	Accelerated Municipal Transformation and Corporate Development	Encourage an organizational culture that dimiliants portestional excellence and personal leadership	To foster a culture of peak performance and inprovement actions the organization	Mk1.1	Develop an Imposed Pertamence Management Policy Framework	Process	Reports	NewSPI	Research entermation gathering	Consultation meeting with loternal Statesholders	Research gathering. Consultation and meeting with training Statisficidens	Datt Policy development	Work shop Councilions, Marco, LLF, Elco, porticio and approval of the policy by council	Approval of the transpared Performance Management Policy Framework by council	Corporate Services	Quarterly	Quater1: Report: Quarter 3: Registers and minutes o meetings: Quarter 3: Draft Policy and Quarter 4 Counce minutes, registers for workthoop herd am Mitmod LLF joortolocfico	Vale ec: 1010605008 Description: Sataries Budget RC3 882 837	Bci