

2022/2023 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

TSLOBP REFERENCE NUMBER	OUTCOME 9	NATIONAL RPA	BACK TO BASICS PILLAR	GP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI NO. LINKED TO GP	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	MD TERM STANDARD ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 31 DECEMBER 2022)	TARGET QUARTER ENDING 31 MARCH 2023	TARGET QUARTER ENDING 30 JUNE 2023	YEAR 1 ANNUAL STANDARDS ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	MISCA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT	WARD LOCALITY	YEAR 2 ANNUAL STANDARDS ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)	YEAR 3 ANNUAL STANDARDS ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)	YEAR 4 ANNUAL STANDARDS ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)	YEAR 5 ANNUAL STANDARDS ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)
TSLOBP-IT001	Output 5: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals 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 identifying areas of inefficiency and effectiveness of organisational systems and procedures by 2023	IT1.1	Number of stock study reports conducted as per year plan	Process	Number		1			2	1	1	4- CORPORATE SERVICES	QUARTERLY	Quarter 1 - 4: Registers, Progress reports of Year reports and Corporate plan, submission to and review by the CEO by the relevant departments.	10130010105	Salaries	R11 317 410.00	Institutional	4	4	4	4
TSLOBP-IT002	Output 6: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by ensuring the meeting the last sales by 2023	To implement the Workplace Skills Plan	IT 2.1.1	Percentage of the approved budget, actually spent on implementing its workplace skills plan	Output	Percentage (%)	0,144%	0,03%	0,06%	0,06%	0,09%	0,12%	0,12%	CORPORATE SERVICES	QUARTERLY	Quarter 1-4: 1. Calculation Sheet 2. Budget presents and budget 3. Annual employee skills plan	10130010051 & 10134010250 & 10134010256 & 10134010261 & 10134010386 & 10134010402	Hean Othman & Training & Skills Development Report & Salary Scheme & NET & Study Assistance	R4 361 718.00	Institutional	1,00%	1,00%	1,00%	1,00%
TSLOBP-IT003	Output 6: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals local government institutions.	Accelerated Municipal Transformation and Corporate Development	Facilitate effective logistics management & related activities to support Council committees, Management committees & other related meetings, and provide timely proposal	To review Admin policies, procedures and process flow	IT4.1.1	Political Office Reporters Visited Policy & Records Management Policy	Output	Attendance Reporters and/or Committee visitations	New KPI							CORPORATE SERVICES	QUARTERLY	Quarter 1 - Comments from the politicians and or attendance register Quarter 2- Minutes and or Quarter 3- Council meeting Quarter 3- Council resolution	10130010105 and 10105010105	Salaries	R11 317 410.00 and R15 601 174.00	Institutional				
TSLOBP-IT004	Output 6: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals local government institutions.	Accelerated Municipal Transformation and Corporate Development	Facilitate effective logistics management & related activities to support Council committees, Management committees & other related meetings, and provide timely proposal	To provide quality interpretative services to support optimal organisational performance	IT4.1.1	Number of meetings arranged as per approved annual meeting plan	Output	Number	New KPI	36	20	61	38	35	131	CORPORATE SERVICES	QUARTERLY	Agendas and notices of meetings	10106010105	Salaries	R15 601 174.00	Institutional	196	186	156	156
TSLOBP-IT005	Output 6: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals local government institutions.	Accelerated Municipal Transformation and Corporate Development	To render an Effective and efficient records management system.	Ensure sound records management through accountability of electronic and paper based records by authorised persons	IT6.1.1	Annual disposal of Municipal records when by transferring documents in terms of Section 13 of the National Archives Act.	Process	Reports								CORPORATE SERVICES	QUARTERLY	Quarter 1: Copy of memo signed by the Mayor and design the destruction certificate for electronic records (E), in terms of authorisation received from KZN Archives. Quarter 2: Copy of application documents to be received from KZN Archives. Quarter 4: Designed destruction certificate to be received from KZN Archives.	10106010105	Salaries	R15 601 174.00	Institutional				
TSLOBP-IT006	Output 6: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals local government institutions.	Accelerated Municipal Transformation and Corporate Development	Ensure attainment of labour relations (ER) and Labour stability	To promote employee relations (ER) and Labour stability	IT7.1.1	Number of LTF meetings engaged per quarter	Output	Number	New KPI	1	1	2	1	1	4	CORPORATE SERVICES	QUARTERLY	LTF agents, notice of meeting attendance register	10130010105 and 10105010105	Salaries	R11 317 410.00 and R15 601 174.00	Institutional	4	4	4	4
TSLOBP-IT007	Output 6: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals local government institutions.	Accelerated Municipal Transformation and Corporate Development	Effectively provide an inclusive, clean, safe, healthy and environmentally friendly workplace that stimulates innovation & productivity, employee engagement, teamwork, and preserves the Council's assets	To promote safe facilities workplace that stimulates innovation & productivity, employee engagement, teamwork, and preserves the Council's assets	IT8.1.1	Number of Health and Safety awareness sessions conducted	Output	Number	New KPI	1	1	2	1	1	4	CORPORATE SERVICES	QUARTERLY	Memorandum of awareness session to be held, attendance register	10106010105	Salaries	R15 601 174.00	Institutional	4	4	4	4
TSLOBP-IT008	Output 6: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by ensuring the meeting the last sales by 2023	To review HR policies & procedures and process flow	IT2.2.1	Council approval of the OHS Policy, Code-Of-Policy, Sphre management Policy, Hiring Policy, Employment practice (disciplinary and remuneration), leave policy, GAP policy	Output	Reports								CORPORATE SERVICES	QUARTERLY	Quarter 1: Communication sent out for departmental comments, Departmental comments Quarter 2: Attendance Register of Local Labour Forum Quarter 3: Attendance Register of Local Labour Forum Quarter 4: Council Resolution for the approval of the policies	10130010105 and 10105010105	Salaries	R11 317 410.00 and R15 601 174.00	Institutional				
TSLOBP-IT009	Output 6: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals local government institutions.	Accelerated Municipal Transformation and Corporate Development	Encourage an organisational culture that promotes professional development and personal wellbeing	To foster a culture of peak performance and high commitment across the organisation	IT7.1.1	Number of wellness sessions held per quarter	Output	Number	New KPI	1	1	2	1	1	1	CORPORATE SERVICES	QUARTERLY	Memorandum of awareness session to be held, attendance register	10106010105	Salaries	R15 601 174.00	Institutional				
TSLOBP-IT010	Output 6: Administrative and financial capability	Municipal Institutional Development and Transformation	Building capitals local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by ensuring the meeting the last sales by 2023	To fill all vacancies budgeted for in FY 2023	IT8.2.1	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	0 (3 x SED, 2 x Disabled)	1	1	2	1	1	4	CORPORATE SERVICES	QUARTERLY	Appointment Letter	10106010105	Salaries	R15 601 174.00	Institutional	4	4	4	4