

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 2023/2024																												
TLSDBIP REFERENCE 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 2023	TARGET QUARTER ENDING 31 DECEMBER 2023	MID TERM STANDARD ACCUMULATIVE / AVERAGE TARGET (01 JULY 2023 - 31 DECEMBER 2023)	TARGET QUARTER ENDING 31 MARCH 2024	TARGET QUARTER ENDING 30 JUNE 2024	YEAR 2 ANNUAL STANDARD ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	MSCOA CONFIGURATION	VOTE DESCRIPTION	DRAFT BUDGET 2023/2024	WARD LOCALITY	YEAR 3 ANNUAL STANDARD ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2025)	YEAR 4 ANNUAL STANDARD ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2026)	YEAR 5 ANNUAL STANDARD ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2027)	
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 2023	IT1.1.1	Total number of job descriptions reviewed as per year plan	Process	Reports	Job descriptions reviewed for the Executive Support Unit and Directorate Corporate Services	Job Descriptions for the Unit : DPHS	Job Descriptions for the Directorate : BTO	Job descriptions reviewed for DPHS & BTO	Job Descriptions for Technical Services	Job Descriptions for the Unit : Community Services	Job Descriptions for Technical & Community	CORPORATE SERVICES	QUARTERLY	Quarter 1 - 4: Reviewed job description as per year plan	10130010105	Salaries	R12 975 918	Institutional	Reviewed Job Descriptions	Reviewed Job Descriptions	Reviewed Job Descriptions	
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 enhance organizational performance by attracting and retaining the best talent 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 (%)	0,12%	0,03%	0,07%	0,70%	0,10%	0,13%	0,13%	CORPORATE SERVICES	QUARTERLY	Quarter 1 - 4: 1. Calculation Sheet 2. Budget printouts and Invoice 3 Annual workplace skills plan	10130010051 10134010286 10134010383 10134010383 10134010402	Intern Stipend Training Skills Development Stipend Bursary Scheme AET Study Assistance	R2360000 R312818 R199985 R8887 R167035	R1384682	Institutional	0,13%	0,13%	0,13%
TLSDBIP-ITD003	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 review Admin policies, procedures and process flows	IT4.1.1	Council Approval of the Political Office Bearers Vehicle Policy (New) & Records Management Policy (Reviewed)	Output	Attendance Registers and/or Committee resolutions	Council Approval of policies	Consultation with Political Office Bearers	Workshopping of policy to Council	Submission of policy to council	Submission and approval of a policy to Council	N/A	Council approval Corporate Services policies	CORPORATE SERVICES	QUARTERLY	Quarter 1 - Comments from the politicians and or attendance register. Quarter 2: Minutes and or resolution of CSPSG and EXCO Quarter 3: Council resolution Quarter 4: Council Resolution	10130010105 10100010105	Salaries	R12975918 R16157035	Institutional	Council approval of Corporate Services policies	Council approval of Corporate Services policies	Council approval of Corporate Services policies	
TLSDBIP-ITD004	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 organizational performance	IT4.1.1	Number of meetings arranged as per approved annual meeting plan	Output	Number	123	32	21	53	31	31	115	CORPORATE SERVICES	QUARTERLY	Agendas, notice of meetings and revised meeting schedule for Jan to June 2023	10100010105	Salaries	R16 157 035	Institutional	115	115	115	
TLSDBIP-ITD005	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	IT6.1.1	Annual disposal of Municipal records either by transferring them to KZN Archives Services and/or destroying records without value	Process	Reports	Transfer A20 records to KZN archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorization received from KZN Archives.	Internal memo to departments to identify, sort and batch records for disposal in terms of Section 13 of the National Archives Act.	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 terms of Section 13 of the National Archives Act.	Obtain feedback and authorisation of disposal from KZN Archives	Transfer A20 records to KZN archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorization received from KZN Archives.	Transfer A20 records to KZN archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorization received from KZN Archives.	CORPORATE SERVICES	QUARTERLY	Quarter 1: Copy of memo signed off by the ILM Quarter 2: Copy of application Quarter 3: Feedback from KZN Archives Quarter4: Designed destruction certificate to KZN Archives	10100010105	Salaries	R16 157 035	Institutional	Transfer A20 records to KZN archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorization received from KZN Archives.	Transfer A20 records to KZN archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorization received from KZN Archives.	Transfer A20 records to KZN archives or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorization received from KZN Archives.	
TLSDBIP-ITD006	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	IT3.1.1	Number of LLF meetings organised per quarter	Output	Number	4	1	1	2	1	1	4	CORPORATE SERVICES	QUARTERLY	Quarter 1 - 4 LLF agenda, notice of meeting, attendance register, Minutes of the meeting	10130010105 10100010105	Salaries	R12975918 R16157035	Institutional	4	4	4	
TLSDBIP-ITD007	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 workplaces that stimulate innovation & productivity, strengthens communication & teamwork, and preserves the Council's assets	To promote zero fatalities and ensure a healthy and safe working environment	IT5.1.1	Number of Health and Safety awareness sessions conducted	Output	Number	4	1	1	2	1	1	4	CORPORATE SERVICES	QUARTERLY	memorandum of awareness session to be held, attendance register	10100010105	Salaries	R16 157 035	Institutional	4	4	4	
TLSDBIP-ITD008	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organizational performance by attracting and retaining the best talent by 2023	To review HR policies , procedures and process flows	IT2.2.1	Council approval of the OHS Policy, Sickness management Policy, Acting Policy, Employment practice policy(temporal and permanent), leave policy, EAP policy	Output	Reports	Council Approval of all tabled policies	Departmental engagement	Tabling of policies to Local Labour Forum	Departmental engagement and tabling of policies to Local Labour Forum	Workshopping of Policies and tabling of policies to the Local Labour Forum	Submission of policies to CSPSG, Exco and Council	Council Approval of all tabled policies	CORPORATE SERVICES	QUARTERLY	Quarter 1: Communication sent out for departmental comments, departmental comments Quarter 2: Attendance Register of Local Labour Forum, Quarter 3 : Departmental Memo and minutes with attendance register Quarter 3: Attendance Register of workshops Quarter4: Council Resolution for the approval of the policies	10130010105 10100010105	Salaries	R12975918 R16157035	Institutional	Council approval of Corporate Services policies	Council approval of Corporate Services policies	Council approval of Corporate Services policies	
TLSDBIP-ITD009	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To improve levels of productivity and eliminate all hindrances to maximum productivity.	To roll out comprehensive wellness programmes aimed at addressing personal, financial, mental and other problems that hinder employee productivity levels.	IT7.1.1	Number of Wellness sessions held per quarter	Output	Number	4	1	1	2	1	1	4	CORPORATE SERVICES	QUARTERLY	memorandum of awareness session to be held, attendance register	10100010105	Salaries	R16 157 035	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.	
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 enhance organizational performance by attracting and retaining the best talent by 2022	To fill all vacancies budgeted for in FY 2023	IT6.2.1	The number of people from preferred employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Output	Number	8	1	1	2	1	1	4	CORPORATE SERVICES	QUARTERLY	Quarter 1-4 Appointment Letters	10100010105	Salaries	R16 157 035	Institutional	4	4	4	