

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 2023/2024																											
TSDBP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	DP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO DP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASLINE	TARGET QUARTER ENDING 30 SEPTEMBER 2023	TARGET QUARTER ENDING 31 DECEMBER 2023	MD 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	BUDGET	WARD LOCALITY	YEAR 3 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)	YEAR 4 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2023)	YEAR 5 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2027)
TSDBP/ITD001	Output 5: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To align jobs with the organisational strategy for effective service delivery	To review and align job descriptions to departmental and organisational goals for efficiency and effective service delivery	IT1.1.1	Total number of job-descriptions reviewed as per year plan	Process	Reports	New KPI	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: DPHS, BTO, Technical Services and Community services	CORPORATE SERVICES	QUARTERLY	Quarter 1 - 4: Reviewed job description as per year plan	10130010105	Salaries	R 12 375 918	Institutional	Reviewed Job Descriptions	Reviewed Job Descriptions	Reviewed Job Descriptions
TSDBP/ITD002	Output 5: 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 principal and invoices 3 Annual workplace skills plan	10130010561 10134010392 10134010296 10134010383 10134010386 10134010387 10134010402	Item Spend Training Skills Development Sponsor Bursary Scheme AET Study Assistance	R2360000 R1300000 R12816 R13665 R8897 R167026	Institutional	0,13%	0,13%	0,13%
TSDBP/ITD003	Output 5: 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)	Output	Reports	Council Approval of policies	Submission of policy to council for approval	N/A	N/A	N/A	Council approval Political Office bearers policy	N/A	CORPORATE SERVICES	Bi-Annual	Quarter 1 - Council Resolution	10130010105 10106010105	Salaries	R 12975918 R 16157035	Institutional	N/A	N/A	N/A
TSDBP/ITD004	Output 5: 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 organisational 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	10106010105	Salaries	R 16 157 035	Institutional	115	115	115
TSDBP/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 authorisation 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.	Application to KZN Archives for the disposal of the identified documents in terms of legislation for either transfer (category A) or disposal (category D)	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 authorisation received from KZN Archives.	CORPORATE SERVICES	QUARTERLY	Quarter 1: Copy of memo signed off by the MM Quarter 2: Copy of application Quarter 3: Feedback from KZN Archives Quarter 4: Designated destruction certificate to KZN Archives	10106010105	Salaries	R 16 157 035	Institutional	Transfer A20 records to KZN archives, or destroy ephemeral records and design the destruction certificate for ephemeral records (D), in terms of authorisation 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 authorisation 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 authorisation received from KZN Archives.
TSDBP/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 organized 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 10106010105	Salaries	R 12975918 R 16157035	Institutional	4	4	4
TSDBP/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 workplace that stimulates 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	10106010105	Salaries	R 16 157 035	Institutional	4	4	4
TSDBP/ITD008	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To professionalise Human Resources Management	To ensure continuous review and formulation of policies and Development of Employment Equity plan	IT2.2.1	Council approval of policies (Post retirement policy and dress code policy) and approval of Employment Equity plan	Output	Reports	Council Approval of all tabled policies	communication (circulars and attendance registers for relevant meetings	Departmental engagements and solidify comments received, nomination of Employment Equity key stakeholders	Tabling of policies to Local Labour Forum and tabling of Employment Equity Forum	Workshopping of Policies and tabling of policies to the Local Labour Forum including submission of draft Employment Equity Plan	Submission and workshopping of policies and Employment Equity Plan to CSPSC, Exco and Council for approval	Council Approval of all tabled policies and Employment Equity Plan	CORPORATE SERVICES	QUARTERLY	Quarter 1: Communication sent out, circulars requesting comments Quarter 2: Attendance Register of Local Labour Forum, nomination of key stakeholders report 3: quarter 3: Attendance Register of workshops Quarter 4: Council Resolution for the approval of the policies and Employment Equity Plan	10130010105 10106010105	Salaries	R 12975918 R 16157035	Institutional	Council approval of Corporate Services policies and Employment Equity Plan	Council approval of Corporate Services policies and Employment Equity Plan	Council approval of Corporate Services policies and Employment Equity Plan
TSDBP/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 hindrance 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	10106010105	Salaries	R 16 157 035	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.
TSDBP/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 2024	To fill all vacancies budgeted for in FY 2024	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	10106010105	Salaries	R 16 157 035	Institutional	4	4	4