

		RAY NKONYENI MUNICIPALITY																		CORPORATE SERVICES FINAL SDBIP 2021-2022																	
KPA	No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator of Measure	(Unit)	Amended Indicator	Unit of Measure	2021/2022 Targets								Amended Q4 Targets	Responsible Section	Responsible Department	Financial Implication	Amended Financial Implication	GUID No.	Wards	Portfolio of evidence	Amended Portfolio of Evidence	Reason for Amending												
								Annual Target	Amended Annual Target	Q1	Amended Q1 Targets	Q2	Amended Q2 Targets	Q3	Amended Q3 Targets											Q4											
Municipal Transformation & Organisational Development	A (iii)	To develop all policies and strategies and also to ensure effective & efficient human resources management	Number of programmes facilitated on HR by 30 June 2022	Number of reports on Employment equity stats submitted to MANCO	N/A	Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	HR	DCS	N/A		N/A	Internal	Reports to Manco & or MANCO Minutes	N/A	N/A												
Municipal Transformation & Organisational Development	A (ii)	To promote skills development and training within the workplace		% of WSP expenditure allocation spent	N/A	Percentage	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	N/A	HR	DCS	R 3 000 000,00	R 2 000 000,00	N/A	Internal	Expenditure Report / Purchase orders	N/A	N/A												
Municipal Transformation & Organisational Development	D (iv)	Provide effective and efficient IT services	Number of ICT programmes implemented to allow for improved systems within municipality by 30 June 2022	No. of ICT Steering Committee meeting held	N/A	Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	IT	DCS	N/A		N/A	Internal	Attendance Register and Programme	N/A	N/A												
Municipal Transformation & Organisational Development				IT Policies reviewed and adopted	N/A	Number	6	N/A	N/A	N/A	N/A	N/A	3	Remove	3	6	IT	DCS	N/A		N/A	Internal	Council Resolution	N/A	To enable external partners to review alignment of the policies for the best practice. This requires additional time, hence the move of target from Q3 to Q4												
Municipal Transformation & Organisational Development	A (ii)		Number of programmes facilitated on HR by 30 June 2022	% of disciplinary processes finalised within 3 months from appointment of the panel	Remove	Percentage	80%	Remove	80%	Remove	80%	Remove	80%	Remove	80%	Remove	Labour Relations & Wellness	DCS	N/A	Remove	N/A	Internal	Report with schedule of dates per case	N/A	Target falls outside the scope of the department												
Municipal Transformation & Organisational Development	A (iv)	To provide acceptable EAP & Wellness initiatives	Number of programmes facilitated on employee wellness and other assistance programmes by 30 June 2022	Number of workshops held on conditions of service, DC and Wellness	N/A	Number	8	N/A	N/A	1	N/A	4	N/A	3	N/A	Labour Relations & Wellness	DCS	N/A		N/A	Internal	Attendance Register and Programme	N/A	N/A													
Cross Cutting issues	F (i)		Number of OHS programmes facilitated by 30 June 2022	No. of Site Inspections for OHS conducted	N/A	Number	80	N/A	20	N/A	20	N/A	20	N/A	20	N/A	Labour Relations & Wellness	DCS	N/A		N/A	ALL	Signed Inspection Forms	N/A	N/A												
Municipal Financial Viability & Management	E (i)	To conduct Site Inspections of Municipal Buildings & Projects	Number of programmes facilitated on administering municipal estates by 30 June 2022	Date the Policy on the Management and Disposal of the Ray Nkonyeni Municipality's Immovable Properties reviewed	N/A	Date	30-Jun-22	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-22	N/A	Estates	DCS	N/A		N/A	Internal	Council Resolution	N/A	N/A													
Municipal Financial Viability & Management				Number of Site Inspections conducted on Council owned leased premises	N/A	Number	400	N/A	N/A	100	N/A	150	N/A	150	N/A	Estates	DCS	N/A		N/A	Internal	Inspection reports/Manco minutes	N/A	N/A													
Municipal Financial Viability & Management				Number of Site Inspections conducted on Council owned vacant properties	N/A	Number	200	N/A	N/A	50	N/A	75	N/A	75	N/A	Estates	DCS	N/A		N/A	Internal	Inspection reports/Manco minutes	N/A	N/A													
Municipal Transformation & Organisational Development	A (iv)	To ensure that Meetings Administration is run efficiently	Implementation of secretariat support services during 2021 - 2022	% of agendas distributed electronically to Exco, Portfolio Committees, Corp Manco, Bid committees and management meetings	N/A	Percentage	100%	N/A	NA	N/A	N/A	N/A	100%	N/A	Meeting Administration	DCS	N/A		N/A	Internal	Records of agendas sent electronically	N/A	N/A														
Municipal Transformation & Organisational Development		Turnaround time for agenda circulation for Council, EXCO and Portfolio Committees		N/A	Hrs	72hrs	N/A	72hrs	N/A	72hrs	N/A	72hrs	N/A	72hrs	N/A	Meeting Administration	DCS	N/A		N/A	Internal	Distribution lists	N/A	N/A													
Municipal Transformation & Organisational Development		To have an efficiently run registry		No of reports submitted on municipal administrative functions provided by the section	N/A	Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Meeting Administration	DCS	N/A		N/A	Internal	Quarterly Report to Manco / Portfolio	N/A	N/A												
Good Governance and Public Participation	---	To ensure that municipality has effective and efficient fleet management processes in place	Number of programmes implemented to administer fleet management by 30 June 2022	Date Fleet Management Policy reviewed	N/A	Date	30-Jun-22	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-22	N/A	Fleet Management	DCS	N/A		N/A	Internal	Reviewed Fleet Management policy & Council Resolution	N/A	N/A													
Good Governance and Public Participation				No of Fleet Management Policy workshop held and Fleet Advisory committee meetings held	N/A	Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Fleet Management	DCS	N/A		N/A	Internal	Attendance Register and Programme and Fleet Advisory Committee Minutes	N/A	N/A												
Good Governance and Public Participation				No. of reports submitted on management of municipal fleet	N/A	Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Fleet Management	DCS	N/A		N/A	Internal	Quarterly report: Manco Minutes / Portfolio Minutes	N/A	N/A												
Good Governance and Public Participation	D (iv)	To provide effective legal administrative support	Number of programmes facilitated to ensure legal compliance is administered by 30 June 2022	Date contingency register submitted to CFO for inclusion in AFS	N/A	Date	30-Aug-21	N/A	30-Aug-21	N/A	N/A	N/A	N/A	N/A	N/A	Legal Services	DCS	N/A		N/A	Internal	Email to CFO	N/A	N/A													
Good Governance and Public Participation				Number of reports submitted on activities of the section including updating the register of contingent liabilities	N/A	Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Legal Services	DCS	N/A		N/A	Internal	Manco Minutes / Portfolio Minutes / Audit Committee Minutes	N/A	N/A												