

RAY NKONYENI MUNICIPALITY																					
CORPORATE SERVICES Draft SDBIP 2023-2024																					
KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator of Measure (Unit)	Unit of Measure	2023/2024 SDBIP					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measure		
							Annual Target	Q1	Q2	Q3	Q4										
Municipal Transformation & Organisational Development	To attract and retain skilled employees	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 2024	Number of reports on Employment equity stats submitted to MANCO	Number	4	1	1	1	1	HR	DCS	N/A	N/A	Internal	Reports to Manco & or MANCO Minutes	N/A	N/A		
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (ii)	To promote skills development and training within the workplace		% of WSP expenditure allocation spent	Percentage	80%	N/A	N/A	N/A	80%	HR	DCS	R 2 500 000,00	N/A	Internal	Expenditure Report / Purchase orders	N/A	N/A		
Municipal Transformation & Organisational Development	To provide effective and efficient IT services	D (iv)	Provide effective and efficient IT services	Number of ICT programmes implemented to allow for improved systems within municipality by 30 June 2024	No. of ICT Steering Committee meeting held	Number	4	1	1	1	1	IT	DCS	N/A	N/A	Internal	Attendance Register and Programme	N/A	N/A		
Good Governance and Public Participation					IT Policies reviewed and adopted	Number	6	N/A	N/A	N/A	6	IT	DCS	N/A	N/A	Internal	Council Resolution	N/A	N/A		
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (iv)	To provide acceptable EAP & Wellness initiatives	Number of programmes facilitated on employee wellness and other assistance programmes by 30 June 2024	Number of workshops held on conditions of service, DC and Wellness	Number	8	2	2	2	2	Labour Relations & Wellness	DCS	N/A	N/A	Internal	Attendance Register and Programme	N/A	N/A		
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To conduct Site Inspections of Municipal Buildings & Projects	Number of OHS programmes facilitated by 30 June 2024	No. of Site Inspections for OHS conducted	Number	80	20	20	20	20	Labour Relations & Wellness	DCS	N/A	N/A	ALL	Signed Inspection Forms	N/A	N/A		
Municipal Financial Viability & Management	To ensure effective and efficient management of Council asset and Properties	E (i)			Date the Policy on the Management and Disposal of the Ray Nkonyeni Municipality's Immovable Properties reviewed	Date	30-Jun-24	N/A	N/A	N/A	30-Jun-24	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	Number	400	100	100	100	100	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	Number	200	50	50	50	50	Estates	DCS	N/A	N/A	Internal	Inspection reports/Manco minutes	N/A	N/A		
Municipal Transformation & Organisational Development	To be an innovative organisation with improved performance	A (III)	To effectively manage distribution of agenda in time	Implementation of secretariat support services during 2023/2024	Turnaround time for agenda circulation for Council, EXCO and Portfolio Committees	Hrs	72hrs	72hrs	72hrs	72hrs	72hrs	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	Number	4	1	1	1	1	1	1	Meeting Administration	DCS	N/A	N/A	Internal	Quarterly Report to Manco / Portfolio	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	---	To ensure that municipality has effective and efficient fleet management processes in place	Number of programmes implemented to administer fleet management by 30 June 2024	Date Fleet Management Policy reviewed	Date	30-Jun-24	N/A	N/A	N/A	30-Jun-24	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	Number	4	1	1	1	1	1	1	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	Number	4	1	1	1	1	1	1	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	Date contingency register submitted to CFO for inclusion in AFS	Date	30-Aug-23	30-Aug-23	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	Number	4	1	1	1	1	1	1	Legal Services	DCS	N/A	N/A	Internal	Manco Minutes / Portfolio Minutes / Audit Committee Minutes	N/A	N/A	