

RAY NKONYENI MUNICIPALITY CORPORATE SERVICES FINAL SDBIP 2021-2022																	
No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2021/2022 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measures
					Annual Target	Q1	Q2	Q3	Q4								
		Number of programmes facilitated on HR by 30 June 2022	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		
			% of WSP expenditure allocation spent	Percentage	100%	N/A	N/A	N/A	100%	HR	DCS	R 3 000 000,00	N/A	Internal	Expenditure Report / Purchase orders		
		Number of ICT programmes implemented to allow for improved systems within municipality by 30 June 2022	No. of ICT Steering Committee meeting held	Number	4	1	1	1	1	IT	DCS	N/A	N/A	Internal	Attendance Register and Programme		
			IT Policies reviewed and adopted	Number	6	N/A	N/A	3	3	IT	DCS	N/A	N/A	Internal	Council Resolution		
		Number of programmes facilitated on HR by 30 June 2022	% of disciplinary processes finalised within 3 months from appointment of the panel	Percentage	80%	80%	80%	80%	80%	Labour Relations & Wellness	DCS	N/A	N/A	Internal	Report with schedule of dates per case		
		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	Number	8	N/A	1	4	3	Labour Relations & Wellness	DCS	N/A	N/A	Internal	Attendance Register and Programme		
F00	To conduct Site Inspections of Municipal Buildings & Projects	Number of OHS programmes facilitated by 30 June 2022	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		
		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 Immoveable Properties reviewed	Date	30-Jun-22	N/A	N/A	N/A	30-Jun-22	Estates	DCS	N/A	N/A	Internal	Council Resolution		
			Number of Site Inspections conducted on Council owned leased premises	Number	400	N/A	100	150	150	Estates	DCS	N/A	N/A	Internal	Inspection reports/Manco minutes		
		Number of Site Inspections conducted on Council owned vacant properties	Number	200	N/A	50	75	75	Estates	DCS	N/A	N/A	Internal	Inspection reports/Manco minutes			
	Implementation of secretariat support services during 2021 - 2022		% of agendas distributed electronically to Exco, Portfolio Committees, Corp Manco, Bid committees and management meetings	Percentage	100%	NA	N/A	N/A	100%	Meeting Administration	DCS	N/A	N/A	Internal	Records of agendas sent electronically		
			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		
			No of reports submitted on municipal administrative functions provided by the section	Number	4	1	1	1	1	Meeting Administration	DCS	N/A	N/A	Internal	Quarterly Report to Manco / Portfolio		
F000	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	Date	30-Jun-22	N/A	N/A	N/A	30-Jun-22	Fleet Management	DCS	N/A	N/A	Internal	Reviewed Fleet Management policy & Council Resolution		
			No of Fleet Management Policy workshop held and Fleet Advisory committee meetings held	Number	4	1	1	1	1	Fleet Management	DCS	N/A	N/A	Internal	Attendance Register and Programme and Fleet Advosory Committee Minutes		
			No. of reports submitted on management of municipal fleet	Number	4	1	1	1	1	Fleet Management	DCS	N/A	N/A	Internal	Quarterly report: Manco Minutes / Portfolio Minutes		

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					Annual Target	Q1	Q2	Q3	Q4								
			Date contingency register submitted to CFO for inclusion in AFS	Date	30-Aug-21	30-Aug-21	N/A	N/A	N/A	Legal Services	DCS	N/A	N/A	Internal	Email to CFO		
	To provide effective legal administrative support	Number of programmes facilitated to ensure legal compliance is administered by 30 June 2022	Number of reports submitted on activities of the section including updating the register of contingent liabilities	Number	4	1	1	1	1	Legal Services	DCS	N/A	N/A	Internal	Manco Minutes / Portfolio Minutes /Audit Committee Minutes		