

				RAY NKONYENI MUNICIPALITY	APPROVED CORPORATE SERVICES SDBIP 2023-2024													
KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2023/2024 SDBIP					Responsible Section	Responsible Department	Financial Implication	Wards	Portfolio of evidence	Challenges	Corrective Measures
							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	Internal	Reports to Manco & or MANCO Minutes		
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	Internal	Expenditure Report / Purchase orders		
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (ii)	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	Internal	Attendance Register and Programme		
Good Governance and Public Participation	To provide effective and efficient IT services	D (iv)			IT Policies reviewed and adopted	Number	6	N/A	N/A	N/A	6	IT	DCS	N/A	Internal	Council Resolution		
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (ii)	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	Internal	Attendance Register and Programme		
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To conduct Site Inspections of Municipal Buildings & Projects	Number of programmes facilitated on administering municipal estates by 30 June 2024	No. of Site Inspections for OHS conducted	Number	80	20	20	20	20	Labour Relations & Wellness	DCS	N/A	ALL	Signed Inspection Forms		
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	Internal	Council Resolution		
Municipal Financial Viability & Management					Number of Site Inspections conducted on Council owned leased premises	Number	400	100	100	100	100	Estates	DCS	N/A	Internal	Inspection reports/Manco minutes		
Municipal Financial Viability & Management					Number of Site Inspections conducted on Council owned vacant properties	Number	200	50	50	50	50	Estates	DCS	N/A	Internal	Inspection reports/Manco minutes		
Municipal Transformation & Organisational Development	To be an innovative organisation with	A (iv)	To effectively manage distribution of agenda in time	Implementation of secretariat support	Turnaround time for agenda circulated for Council, EXCO and Portfolio Committees	Hrs	72hrs	72hrs	72hrs	72hrs	72hrs	Meeting Administration	DCS	N/A	Internal	Distribution lists		

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							Annual Target	Q1	Q2	Q3	Q4							
Municipal Transformation & Organisational Development	Improved performance		To have an efficiently run registry	services during 2023/2024	No of reports submitted on municipal administrative functions provided by the section	Number	4	1	1	1	1	Meeting Administration	DCS	N/A	Internal	Quarterly Report to Manco / Portfolio		