

APPROVED STRATEGIC PLANNING & GOVERNANCE SDBIP 2022-2023																	
National KPA	IDP NO.	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of measure	2022/2023 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence
							Annual Target	Q1	Q2	Q3	Q4						
Good Governance & Public Participation	D (iv)	To promote and uphold principles of good governance and legal compliance	To have IDP developed within statutory provisions	Finalising all IDP related processes by 30 June 2023	Date IDP process plan approved by Council	Date	31-Aug-22	31-Aug-22	N/A	N/A	N/A	Strategic Planning	SPG	N/A		Internal	Council resolution
					Date final IDP approved	Date	31-May-23	N/A	N/A	N/A	31-May-23	Strategic Planning	SPG	60 000.00		Internal	Council resolution
					Date final ward based plans approved	Date	31-May-23	N/A	N/A	N/A	31-May-23	Strategic Planning	SPG	50 000.00		Internal	Council resolution
	D (iv)	To promote and uphold principles of good governance and legal compliance	To ensure implementation of an effective OPMS	Number of review reports submitted to EXCO by 30 June 2023	No. of quarterly performance review reports submitted to EXCO	Number	4	1	1	1	1	Performance Monitoring & Evaluation	DSPG	N/A		Internal	Minutes of EXCO
					To produce a credible Annual Report	All annual report processes finalised and report adopted by 31 March 2023	Date Annual Report adopted by Council	Date	31-Mar-23	N/A	N/A	31-Mar-23	N/A	Performance Monitoring & Evaluation	SPG	N/A	
Municipal Transformation and Organisational Development	D (i)	To ensure on-going human resource development	To ensure that municipality assists youth with further educational developments and rewards excellence through various initiatives	Number of programmes facilitated aimed at students by 30 June 2023	No. of interns/ inservice training students within municipality	Number	20	N/A	N/A	N/A	20	Youth	SPG	1 200 000.00		All	Salaries Print out/ List of Students
					No. of Career Guidance or Exhibitions held	Number	2	1	N/A	1	N/A	Youth	SPG	100 000.00		All	List of Beneficiaries/ Report to Portfolio Committee
					No of Matric Excellence recognition programmes held	Number	1	N/A	N/A	1	N/A	Youth	SPG	100 000.00		All	List of Beneficiaries/ Report to Portfolio Committee
					No of Youth of Summit held	Number	1	N/A	N/A	1	N/A	Youth	SPG	R 450 000.00		All	Report to portfolio committee / EXCO Resolution
					No. of programmes facilitated aimed at RNM youth by 30 June 2023	Number	10	N/A	N/A	N/A	10	Youth	SPG	1 000 000.00		All	Final List of approved SMME's
Local Economic Development	D (i)	To ensure on-going human resource development	To ensure that municipality assists youth with further educational developments and rewards excellence through various initiatives	Number of programmes facilitated aimed at RNM youth by 30 June 2023	Date Computer Trainings held	Date	31-Mar-23	N/A	N/A	31-Mar-23	N/A	Youth	SPG	R 200 000.00			Attendance register
Date Leadership Training held					Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Youth	SPG	R 350 000.00			Attendance register	
Date Young Professionals seminar hosted					Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Youth	SPG	R100 000.00			Attendance Register & Programme/ Photos	
Good Governance & Public Participation	D (iv)	To promote human rights and social upliftment of vulnerable groups and address moral regeneration need	To provide support towards improved quality of education and lives of learners	Number of projects implemented to assist vulnerable groups by 30 June 2023	No. of schools that benefitted from sanitary dignity programme	Number	10	N/A	5	5	N/A	Special Programmes	SPG	R 65 000.00		All	Proof of receipt of schools/ Invoice
					No. of schools that benefitted from the Dress a Child Campaign	Number	15	N/A	N/A	15	N/A	Special Programmes	SPG	R450 000.00		ALL	Proof of receipt by schools/ Invoice
					No of schools that benefitted from back to school campaign.	Number	15	N/A	N/A	15	N/A	Special Programmes	SPG	R249 996.00		All	Proof of receipt by schools/Invoice.
					Date 16 days of Activism held.	Date	31-Dec-22	N/A	31-Dec-22	N/A	N/A	Special Programmes	SPG	R300 104.00		All	Report to Portfolio Committee.
					Date intergeratinal dialogue held.	Date	30-Sep-22	30-Sep-22	N/A	N/A	N/A	Special Programmes	SPG	R100 000.00		All	Attendance Register

APPROVED STRATEGIC PLANNING & GOVERNANCE SDBIP 2022-2023																	
National KPA	IDP NO.	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of measure	2022/2023 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence
							Annual Target	Q1	Q2	Q3	Q4						
					No.of Elderly/ Luncheon clubs benefited from Nutritional support and/or walking devices	Number	2	1	N/A	1	N/A	Special Programmes	SPG	R100 000.00			Attendance Register/ Invoice
Municipal Transformation and Organisational Development	A(i)	To promote human rights and social upliftment of vulnerable groups and address moral regeneration need	To mitigate against multi dimensional impact of HIV & AIDS in our communities and curb...		No. of local AIDS council meetings held	Number	4	1	1	1	1	Special Programmes	SPG	N/A			Attendance Register
Good Governance & Public Participation	D (vi)		To ensure well informed communities, who are empowered and aware of their rights.	Number of projects implemented to assist vulnerable groups by 30 June 2023	No. of Men's Forum meetings held	Number	4	1	1	1	1	Special Programmes	SPG	N/A			Attendance Register
					Date "Take a Girl Child to Work" hosted	Date	23-May-23	N/A	N/A	N/A	23-May-23	Special Programmes	SPG	N/A			Report to Portfolio Committee.
Good Governance & Public Participation	D (ii)	To promote a culture of participatory democracy	To ensure there is effective and open dialogue with local community	Number of programmes aimed at public participation facilitated by 30 June 2023	No. of ward functionality reports submitted to CoGTA	Number	4	1	1	1	1	Public Participation	SPG	N/A			Functionality report
					Public Participation Strategy Reviewed	Number	31-Mar-23	N/A	N/A	31-Mar-23	N/A	Public Participation	SPG	N/A			Council Resolution
					No. of Mayoral Izimbizo held	Number	7	N/A	N/A	N/A	7	Public Participation	SPG	R1,000,000.00			Public Notice and/or Attendance register
Good Governance & Public Participation	D (vi)	To promote and safeguard the municipal brand	To ensure effective internal and external communication	Facilitate processes to manage media and communication tools during 2022 - 2023	No. of Isigcawu newsletter publications	Number	4	1	1	1	1	Mayorality & Communications	SPG	300 000.00		All	Copy of the published Newsletter
					No. of confirmed Mayoral Radio slots for RNM	Number	11	3	2	3	3	Mayorality & Communications	SPG	1 800 000.00		All	Copy (Audio) of the recordings of the interviews
					Date mayoral welcoming roadblock held	Date	15-Dec-22	N/A	15-Dec-22	N/A	N/A	Mayorality & Communications	SPG	50 000.00		All	Report to portfolio committee
Municipal Transformation and Organisational Development	D (iv)	To be an innovative organisation with improved	To ensure that the customer service centre is operating efficiently and stakeholder relations	Reports submitted on Customer care analysis by 30 June 2023	No. of monthly customer service centre analysis reports submitted	Number	10	3	2	2	3	Customer Care	SPG	N/A		Internal	Report to portfolio committee or minutes of the portfolio
					No. of monthly reports submitted to Service Delivery Cluster Committee	Number	8	2	2	2	2	Customer Care	SPG	N/A		Internal	Minutes of the Service Delivery Cluster Committee