

APPROVED STRATEGIC PLANNING & GOVERNANCE SDBIP 2023-2024																		
National KPA	IDP NO.	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of measure	2023/2024 Targets					Responsible Section	Responsible Department	Financial Implication	Wards	Portfolio of evidence	Challenges	Corrective Measures
							Annual Target	Q1	Q2	Q3	Q4							
Good Governance & Public Participation	D (v)	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 2024	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		
	D (iv)		To produce a credible Annual Report	All annual report processes finalised and report adopted by 31 March 2024	Date Annual Report adopted by Council	Date	31-Mar-24	N/A	N/A	31-Mar-24	N/A	Performance Monitoring & Evaluation	SPG	N/A	Internal	Council resolution		
Municipal Transformation and Organisational Development	A (ii)	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 2024	No. of interns/ inservice training students within municipality	Number	20	N/A	N/A	N/A	20	Youth	SPG	R 6 000 000.00	All	Salaries Print out/ List of Students		
	A (ii)	To ensure on-going human resource development			No. of Career Guidance or Exhibitions held	Number	2	1	N/A	1	N/A	Youth	SPG	R 50 000	All	Attendance register/ Report to Portfolio Committee		
	A (ii)	To ensure on-going human resource development			Date Matric Excellence recognition programmes held	Date	31-Mar-24	N/A	N/A	31-Mar-24	N/A	Youth	SPG	R 250 000.00	All	Attendance register/ Report to Portfolio Committee		
	A (ii)	To ensure on-going human resource development			Date Youth of Summit held	Date	31-Mar-24	N/A	N/A	31-Mar-24	N/A	Youth	SPG	R 500 000.00	All	Report to portfolio committee / EXCO Resolution		
Local Economic Development	C (v)	To facilitate participation of youth and previously disadvantages individuals in the economy		Number of programmes facilitated aimed at youth owned SMMEs by 30 June 2024	No. of Young Entrepreneurs funded	Number	10	N/A	N/A	N/A	10	Youth	SPG	R 1, 3000000	All	Final List of approved beneficiaries/ Report to portfolio committee		
Good Governance & Public Participation	D (iv)	To prompt human rights and social upliftment of vulnerable groups and address moral regeneration need	Number of projects implemented to assist vulnerable groups by 30 June 2024		No. of schools that benefitted from the Back to school Campaign (Uniform, Sanitary towels & Stationary)	Number	15	N/A	N/A	15	N/A	Special Programmes	SPG	R 450 000. 00	ALL	Stamped and Signed proof of receipt by schools/ Report to PC		
					No. of Walking sticks issued to the Elderly	Number	500	N/A	500	N/A	0	Special Programmes	SPG	R 100 000.00	All	Signed Register / Report to PC		
Local Economic Development	C (v)	To facilitate participation of youth and previously disadvantages individuals in the economy	To provide support towards women.		No. of Women Entrepreneurs funded	Number	10	N/A	N/A	N/A	10	Special Programmes	SPG			Final List of approved beneficiaries/ Report to portfolio committee		
Good Governance & Public Participation	D (i)	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 2024	No. of ward functionality reports submitted to CoGTA	Number	4	1	1	1	1	Public Participation	SPG	N/A		Functionality report		
Good Governance & Public Participation			To promote a culture of participatory democracy		No. of Mayoral Izimbizo held	Number	9	N/A	N/A	N/A	9	Public Participation	SPG	R 1 000.000.00		Public Notice and/or Attendance register		
			To ensure effective internal and external		No. of Isigcawu newsletter publications	Number	4	1	1	1	1	Mayorality & Communications	SPG	R 170 000	All	Copy of the published Newsletter		

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Good Governance & Public Participation	D (vi)	To promote and safeguard the municipal brand	communication	Facilitate processes to manage media and communication tools during 2023 - 2024	No. of confirmed Mayoral Radio slots for RNM	Number	11	3	2	3	3	Mayorality & Communications	SPG	R 1 300 000	All	Copy (Audio) of the recordings of the interviews		
					No. of Open Media days held	Number	2	N/A	1	N/A	1	Mayorality & Communications	SPG	R 50 000		Attendance Register		
			To ensure that the image of the municipality is enhanced through effective branding mechanisms		Date mayoral welcoming roadblock held	Date	15-Dec-23	N/A	15-Dec-23	N/A	N/A	Mayorality & Communications	SPG	R 300000	All	Report to portfolio committee		
Municipal Transformation and Organisational Development	A(i)	To foster effective and efficient Inter-Governmental Relations (IGR)	To ensure that the customer service centre is operating efficiently and stakeholder relations are improved	Reports submitted on Customer care analysis by 30 June 2024	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		