

STRATEGIC PLANNING & GOVERNANCE DRAFT 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	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measures
							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 of good governance and legal compliance	Finalising all IDP related processes by 30 June 2024	Date IDP process plan approved by Council	Date	31-Aug-23	31-Aug-23	N/A	N/A	N/A	Strategic Planning	SPG	N/A		Internal	Council resolution		
					Date final IDP approved	Date	31-May-24	N/A	N/A	N/A	31-May-24	Strategic Planning	SPG	R 80000		Internal	Council resolution		
					Date final ward based plans approved	Date	31-May-24	N/A	N/A	N/A	31-May-24	Strategic Planning	SPG	N/A		Internal	Council resolution		
	D (iv)	To promote and uphold principles of good governance and legal compliance	To ensure implementation of an effective OPMS	To produce a credible Annual Report	Number of review reports submitted to EXCO by 30 June 2024	Number	4	1	1	1	1	Performance Monitoring & Evaluation	DSPG	N/A		Internal	Minutes of EXCO		
					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	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 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		
					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		
					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		
					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		
					Number of programmes facilitated aimed at RNM youth 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	
Local Economic Development				Number of programmes facilitated aimed at youth owned SMMEs by 30 June 2024	Date Young Professionals seminar hosted	Date	30-Jun-24	N/A	N/A	N/A	30-Jun-24	Youth	SPG	R 200 000.00			Attendance Register & Programme/ Photos		
				Number of programmes facilitated aimed at RNM youth 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	Signed proof of receipt by schools/ Report to PC		
					No. of Walking sticks issued to the Elderly	Number	1000	N/A	500	N/A	500	Special Programmes	SPG	R 100 000.00		All	Signed Acknowledgement of Receipt / Report to PC		
					No. of Women Entrepreneurs funded	Number	15	N/A	N/A	N/A	15	Special Programmes	SPG					Final List of approved beneficiaries/ Report to portfolio committee	
	D (iv)	To provide support towards improved quality of learners.	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		
					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		
Good Governance & Public Participation	D (iv)	To promote and safeguard the municipal brand	To ensure effective internal and external communication	Facilitate processes to manage media and communication tools during 2023 - 2024	No. of Isigcawu newsletter publications	Number	4	1	1	1	1	Mayorality & Communications	SPG	R 170 000		All	Copy of the published Newsletter		
					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		
					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	D (iv)	To be an innovative organisation with	To ensure that the customer service centre is operating	Reports submitted on Customer care analysis by	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		

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Development		improved performance	efficiently and stakeholder relations are improved	30 June 2024	No. of monthly reports submitted to Service Delivery Cluster Committee	Number	8	2	2	2	2	Customer Care	SPG	N/A		Internal	Report to portfolio committee		