

RAY NKONYENI MUNICIPALITY		RAY NKONYENI MUNICIPALITY		SPG FINAL SDBP 2021-2022		2021/2022 Targets																										
National KPA	Strategic Objective	IDP NO.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Amended Indicator	Baseline (Previous Year Actuals)	Backlog	Unit of measure	Annual Target	Amended Annual Target	Q1	Amended Q1 Target	Q2	Amended Q2 Target	Q3	Amended Q3 Target	Q4	Amended Q4 Target	Responsible Section	Responsible Department	Financial Implication	Amended Financial Implication	GUID No.	Wards	Portfolio of evidence	Amended Portfolio of Evidence	Reasons for amendments				
Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have IDP developed within statutory provisions	Finalising all IDP related processes by 30 June 2022	Date IDP process plan approved by Council	N/A			Date	31-Aug-21	N/A	31-Aug-21	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Strategic Planning	SPG	N/A	N/A		Internal	Council resolution	N/A	N/A			
					Date final IDP approved	N/A			Date	31-May-22	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Strategic Planning	SPG	50 000.00	N/A		Internal	Council resolution	N/A	N/A	
					Date final ward based plans approved	N/A			Date	31-May-22	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Strategic Planning	SPG	100 000.00	N/A		Internal	Council resolution	N/A	N/A
					No. of quarterly performance review reports submitted to EXCO	N/A			Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Performance Monitoring & Evaluation	DSPG	N/A	N/A		Internal	Minutes of EXCO	N/A	N/A
Municipal Transformation and Organisational Development	To ensure on-going human resource development	D (iv)	To produce a credible Annual Report	All annual report processes finalised and report adopted by 31 March 2022	Date Annual Report adopted by Council	N/A			Date	31-Mar-22	N/A	N/A	N/A	N/A	N/A	31-Mar-22	N/A	N/A	N/A	N/A	Performance Monitoring & Evaluation	SPG	N/A	N/A		Internal	Council resolution	N/A	N/A			
					No. of interns/ inservice training students within municipality	N/A			Number	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20	N/A	Youth	SPG	1 500 000.00	N/A		All	Salaries Print out/ List of Students	N/A	N/A	
Local Economic Development	To facilitate participation of youth in governance	D (i)	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 2022	No. of Young Entrepreneurs funding programme held (SMMEs)	N/A			Number	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Youth	SPG	700 000.00	N/A		All	Final List of approved SMME's	N/A	N/A			
Good Governance & Public Participation	To promote human rights and social upliftment of vulnerable groups and address moral regeneration need	D (vi)	To provide support towards improved quality of education and lives of learners	Number of projects implemented to assist vulnerable groups by 30 June 2022	No. of schools that benefitted from sanitary dignity programme	N/A			Number	10	N/A	N/A	N/A	5	N/A	5	N/A	N/A	N/A	N/A	Special Programmes	SPG	R 65 000.00	N/A		All	Proof of receipt of schools/ Invoice	N/A	N/A			
					No. of schools that benefitted from the Dress a Child Campaign	N/A			Number	15	N/A	N/A	N/A	N/A	N/A	15	N/A	N/A	N/A	N/A	N/A	N/A	Special Programmes	SPG	R400 000. 00	N/A		ALL	Proof of receipt by schools/ Invoice	N/A	N/A	
					No. of Elderly/ Luncheon clubs benefitted from Nutritional support and walking devices	N/A			Number	2	N/A	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Special Programmes	SPG	R100 000.00	N/A			Attendance Register/ Invoice	N/A	N/A
					No. of ward functionality reports submitted to CoGTA	N/A			Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Public Participation	SPG	N/A	N/A			Functionality report	N/A	N/A
			To promote a culture of participatory democracy	Number of programmes aimed at public participation facilitated by 30 June 2022	No. of Ward Committees established	New indicator			Number	N/A	36	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Public Participation	SPG	N/A	N/A			N/A	Ward Committee Database	The covid level adjustment allows for social gatherings.			
			To promote a culture of participatory democracy	To ensure there is effective and open dialogue with local community	No. of Mayoral Izimbizo held	New indicator			Number	N/A	7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Public Participation	SPG	R400 000.00	N/A			N/A	Public Notice and/or Attendance register	The covid level adjustment allows for social gatherings.			
Good Governance & Public Participation	To promote and safeguard the municipal brand	D (vi)	To ensure effective internal and external communication	Facilitate processes to manage media and communication tools during 2021 - 2022	No. of Isigcawu newsletter publications	N/A			Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	N/A	Mayorality & Communications	SPG	300 000.00	N/A		ALL	Copy of the published Newsletter	N/A	N/A			
					No. of confirmed Mayoral Radio slots for RNM	N/A			Number	11	N/A	3	N/A	2	N/A	3	N/A	3	N/A	3	N/A	N/A	Mayorality & Communications	SPG	1 800 000.00	N/A		ALL	Copy (Audio) of the recordings of the interviews	N/A	N/A	
					Date mayoral welcoming roadblock held	N/A			Date	15-Dec-21	N/A	N/A	N/A	15-Dec-21	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	Mayorality & Communications	SPG	50 000.00	N/A		ALL	Report to portfolio committee	N/A	N/A
Municipal Transformation and Organisational Development	To be an innovative organisation with improved performance	A (iv)	To ensure that the customer service centre is operating efficiently and stakeholder relations are improved	Reports submitted on Customer care analysis by 30 June 2022	No. of monthly customer service centre analysis reports submitted	N/A			Number	10	N/A	3	N/A	2	N/A	2	N/A	3	N/A	N/A	Customer Care	SPG	N/A	N/A			Report to portfolio committee	N/A	N/A			
					No. of monthly reports submitted to Service Delivery Cluster Committee	N/A			Number	8	N/A	2	N/A	2	N/A	2	N/A	2	N/A	2	N/A	2	N/A	Customer Care	SPG	N/A	N/A			Minutes of the Service Delivery Cluster Committee	N/A	N/A
			To ensure that the customer service centre is operating efficiently and stakeholder relations are improved		Date Customer Care Policy	N/A			Date	31-Mar-22	30-Jun-22	N/A	N/A	N/A	N/A	31-Mar-22	Remove	N/A	30-Jun-22	Remove	Customer Care	SPG	N/A	N/A			Council resolution	N/A	Delays due to committees appointments, the policy goes to many committees before approved by Council.			
Good Governance & Public Participation	To promote a culture of participatory democracy	D (i)		Number of projects implemented to enhance customer relations by 30 June 2022	Customer satisfaction survey	Remove			Number	30-Jun-22	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-22	Remove	Customer Care	SPG	N/A	N/A			Council resolution	Remove	Resolution was taken to conduct the Customer Care Survey in 2024 because it was conducted in 2021.			