



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/2023 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS N. SIDUKWANA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2021/22)	Annual target for 2022/23	Target for 2022/2023 SDBIP per Quarter						Resources Allocated for 2022/2023 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2022	Portfolio of evidence	2nd Quarter Planned Target- ending December 2022	Portfolio of evidence	3rd Quarter Planned Target- ending March 2023	Portfolio of evidence	4th Quarter Planned Target- ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATOR

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	50 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	50 Bursaries Awarded	Bursary Fund Award letters	N/A	N/A	N/A	N/A	4700000	N/A	4700000
KFA5	IPC60	Number of youth development programmes supported	New indicator	4 Youth Development programmes	4 Youth Development programmes	1 Youth Development programme	Newsflash and attendance registers	2 (1) Youth Development programme	Newsflash and attendance registers	3 (1) Youth Development programme	Newsflash and attendance registers	4 (1) Youth Development programme	Newsflash and attendance registers	N/A	N/A	N/A	N/A	1261000

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	94% Ward Committee members	100% Ward Committee members	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	0.5% (1 Public Meeting Convened Ward 18)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	80%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A

KFA 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	100%	100%	Petitions Register	100%	Petitions Register	100%	Petitions Register	100%	Petitions Register	100%	N/A	N/A	N/A	N/A	N/A
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