



**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2023/2024 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 2022/23)	Annual target for 2023/24	Target for 2023/2024 SDBIP per Quarter								Resources Allocated for 2023/2024 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2023	Portfolio of evidence	2nd Quarter Planned Target- ending December 2023	Portfolio of evidence	3rd Quarter Planned Target- ending March 2024	Portfolio of evidence	4th Quarter Planned Target- ending June 2024	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

**STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY**

**BCMM INDICATOR**

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	67 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	-	N/A	50 Bursaries Awarded	Bursary fund award letters	0	N/A	N/A	N/A	4381000	N/A	4381000
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	1 Youth Development programme	Newsflash and attendance registers	1 Youth Development programme	Newsflash and attendance registers	1 Youth Development programme	Newsflash and attendance registers	536 810	536 810	536 810	536 810	2 147 240

**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	100% 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.	2 370.000	2 370.000	2 370.000	2 370.000	9 460.000
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	Q1=22% Q2=15% Q3=42% Q4=28%	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	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	100%	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