



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 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 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2024	Portfolio of evidence	2nd Quarter Planned Target-ending December 2024	Portfolio of evidence	3rd Quarter Planned Target-ending March 2025	Portfolio of evidence	4th Quarter Planned Target-ending June 2025	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	68 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	0	N/A	50 Bursaries Awarded	Bursary Fund award letters	0	N/A	200000	Nil	1.8m	3m	5m
KFA5	IPC60	Number of youth development programmes supported	New indicator	6 Youth Development programmes	6 Youth Development programmes	1 (Heritage Day Celebration)	Newsflash & Attendance Register	1 (Drugs Awareness Campaign)	Newsflash & Attendance Register	2 (1 Back To School. 2. NSFAS Drive)	Newsflash & Attendance Register	2 (1. Youth Commemoration 2. Schools Debate)	Newsflash and Attendance Register	536 810	550 861	550 891	835 231	2 473 793

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 3	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.	R 2 360 250	R 2 360 250	R 2 360 250	R 2 360 250	R9 441 000
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KFA 3	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 3	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	
KFA 3	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	100%	100%	100%	Acknowledgment receipt	100%	Acknowledgment receipt	100%	Acknowledgment receipt	100%	Acknowledgment receipt	N/A	N/A	N/A	N/A	