Appendix 5: Alignment of idp to KPA'S, SFA'S AND STRATEGIC PRIORITIES

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
Municipal Institutional Development and Transformation	Supporting organisation design, human capital development and management	Human Capital Learning and Development	307 422	2 892	Socially Cohesive City
		Human Capital Management	378 667	645	
		Organisational Development and Change Management	49 937	3 766	
		Healthy Human Capital/ Safe and Productive Employees	74 983	137	
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	397 282	7 474	Environmentally sustainable city
		Climate response planning	123 939	-	
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs	35 525 391	5 754 618	Accessible City
		Address community service backlogs	1 247 522	835 597	
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards effective local governance through Area Based management (ABM)	43 686	1 223	All KPAs

Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	Fostering a Socially Equitable Environment	Promoting the safety of citizens	2 547 957	37 994	Safe City
		Promoting the health of citizens	727 461	37 000	
Local Economic Development (LED)	Develop a Prosperous, Diverse Economy and Employment Creation	A compact, productive, a liveable city that connects citizens with economic opportunities	1 084 972	433 223	Creating Sustainable Livelihoods
		Re-industrialized economy through localization and investment in targeted industries			
		An inclusive and shared economy			
		Government that is capable, customer-centric, enabling, efficient and integrated			
		A vibrant tourism destination that celebrates its cultural and creative endowments			

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity	2 608 362	225 942	Socially Cohesive City
		To develop fundamental social infrastructure for economic participation & socio-cultural empowerment	262 913	23 981	Creating Sustainable Livelihoods
		Sustainable management of stadia for socio-economic empowerment		7 820	
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Value for money expenditure, Sound financial management & reporting	4 105 295	17 782 187 978 10 079	Financially Sustainable City
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	397 282	7 474	
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance	1 022 683	23 629	Socially Cohesive City
		Create an efficient, effective and accountable administration	1 093 189	489 063	