QUARTER ONE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS NCUMISA SIDUKWANA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	Quarter One Actual Performance 2019/2020						
						1st Quarter Planned Target-ending September 2019	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures	Achievement levels
						STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY						
						BCMM INDICATOR						
KFA 5	IPC 22	Number of busaries awarded	Bursaries Non - Employee	45 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	Call for applications	Copy of advert and communication plan	N/A	N/A	🟢
KFA 8	IPC 21	Number of sport development programmes supported		3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	3 (Steve Vukile Tshwete Games, Mayors Cup, Coaching courses)	N/A	N/A	N/A	N/A	N/A	N/A	⚪

				STRATEGIC OUTCOME 2: A GREEN CITY									
				BCMM INDICATORS									
KFA 13	EN4.3/GC 14	Development of BCMM Wetlands Database.	Wetlands Database	0	BCMM Wetland database report	Wetland identification for Coastal and Midland regions	Progress report signed off by HOD	Wetland identification for Coastal and Midland regions	Progress report signed off by HOD	N/A	N/A		🟢
				STRATEGIC OUTCOME 3: A CONNECTED CITY									
				BCMM INDICATORS									
KFA 20	CC18	Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean-up	0	100%	20%	System generated report indicating progress	20%	System generated report indicating progress	N/A	N/A		🟢
				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)		100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Ward Committee Stipend payment list.	100% Stipend payment list	Ward Committee Stipend payment list.	N/A	N/A		🟢
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests		100%	100%	25%	Declaration Forms	25% of Councillor Declaration Forms have been submitted	Declaration Forms	N/A	N/A		🟢
KFA 30	GG 2.12	Average number of councillor-convened meetings per ward		4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	29 Public meetings: The number might increase as some councillors have not submitted POEs for the meetings. However an sms has been sent to all Ward Councillors requesting submission of the POEs.	Attendance Registers or Minutes of the meetings.	Deviated from 50 meetings per quarter for 50 Wards to 29 Ward Public meetings. This is due to Ward Councillors unable to adhere ward meeting schedules.			🔴

				BCMM INDICATORS								
KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A	1 training of Ward Operational Plans has been undertaken.	Attendance Registers	The initial Ward Committee training plan was affected by the resolution taken at the Provincial Public Participation Forum held on 4-5 July 2019 at Clements Kadalie Hall, that all Eastern Cape Municipalities should have completed Ward Operational Plan trainings for Ward Committees by end of August 2019. A second training will be conducted in Quarter 3. The target was planned for Quarter 2 however 1 Ward Operational Plans training was conducted in Quarter 1.	To develop a BCMM calendar of events that is aligned to Provincial Programmes in order to ensure that there is synergy in all the metro and provincial programmes.	(blue)
KFA 32	WGC 28	Number of civic education programmes conducted	Civic education	NEW INDICATOR	1	N/A	N/A	N/A	N/A	N/A	N/A	(grey)

ACHIEVEMENT LEVELS & LEGEND

	(purple)	**Outstanding performance**
	(blue)	**Performance significantly above expectations**
	(green)	**Fully effective performance**
	(orange)	**Performance not fully satisfactory**
	(red)	**Unsatisfactory performance**
	(grey)	**Not Applicable /On hold/Not reporting for this quarter**
	N/A	**Not Applicable**