







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								19/20 Approved budget	1st Quarter Actual Output / Expenditure
						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			
<b>STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY</b>															
<b>BCMM INDICATOR</b>															
KFA 5	IPC 22	Number of bursaries 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		R 2 790 000,00	R 1 737 214,61	
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		Linked to municipal running costs	Linked to municipal running costs	
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>															
<b>BCMM INDICATORS</b>															
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		Linked to municipal running costs	Linked to municipal running costs	
<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>															
<b>BCMM INDICATORS</b>															

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		R 1 500 000,00	R 0,00
--------	------	--	-------------------------	---	------	-----	---	-----	---	-----	-----	---	----------------	--------

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		R6 775 864,00	R1 860 378,00
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		Linked to municipal running costs	Linked to municipal running costs
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.			Linked to municipal running costs	Linked to municipal running costs

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.		R 400 000,00	R 75 040,00
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		R250 000,00	R0,00
<b>ACHIEVEMENT LEVELS &amp; LEGEND</b>														
		Outstanding performance												
		Performance significantly above expectations												
		Fully effective performance												
		Performance not fully satisfactory												
		Unsatisfactory performance												
		Not Applicable /On hold/Not reporting for this quarter												
	N/A	Not Applicable												
HEAD OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES MS N. SIDUKWANA														
SIGNATURE:														