

**DIRECTORATE: EXECUTIVE SUPPORT
SERVICES**

Buffalo City Metropolitan Municipality





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











DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS NCUMISA SIDUKWANA

Quarter Two Actual Performance 2019/2020

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 Two 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	2nd Quarter Planned Target-ending December 2019	Portfolio of evidence	2nd 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 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		N/A	N/A	Not reporting for this quarter	Not reporting for this quarter	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		1 (SVT GAMES)	Close out report	The games have been postponed by the SVT Steering Committee.	N/A	The Steering Committee for the games composed of DSRAC, SALGA, ECSC and Nelson Mandela Bay Municipality met on the 13 November 2019 to analyse the status of resources for the 2019 Games. The Committee informed by the financial situation, state of affairs at the host city recommended that the games be	The Steering Committee will meet the management of the institutions to discuss other mechanisms for funding for the Games.	
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		Wetland identification for Inland region	Progress report signed off by HOD	Wetland have been identified in the Inland region	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		40% (20%)	System generated report indicating progress	48% (20%)	System generated report indicating progress	The target was previously undertaken in house. Subsequently to the appointment of ESRI South Africa, the service provider used a technological advanced software that has a rapid speed response of processing the data that resulted in over achievement by 48% of the targeted 40%.	During the mid-year performance, the adjustment will be revised according to the planned target.	

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		100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	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		50% (25%)	Declaration Forms	25% declaration forms 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.			1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	21 Public Meeting convened per ward = Public Meetings for 50 wards	Attendance Registers or Minutes of the meetings.	Deviated from 50 meetings per quarter for 50 Wards to 21 Ward Public meetings. This is due to Ward Councillors unable to adhere ward meeting schedules.	Monitoring intervention has been put in place by the Council Speaker to hold sessions with Ward Councillors to unlock bottlenecks that hinders the ability to meet scheduled meetings.	

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 Kadale 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.		1 Ward Committee Training Conducted.	Attendance Registers	Not reporting for this quarter	Not reporting for this quarter	N/A	N/A	
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		N/A	N/A	Not reporting for this quarter	Not reporting for this quarter	N/A	N/A	
ACHIEVEMENT LEVELS & LEGEND																			
 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:																			