



**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2020/2021 FINANCIAL YEAR**

**DIRECTORATE: EXECUTIVE SUPPORT SERVICES**

**HEAD OF DIRECTORATE: MS N. SIDUKWANA**

| KFA No. | National Treasury Reference/BCMM Code | Key Performance Indicator | Project | Baseline (Annual Performance of 2019/20) | Annual target for 2020/21 | Target for 2020/2021 SDBIP per Quarter            |                       |  |                       |   |                       |  |                       | Resources Allocated for 2020/2021 SDBIP per Quarter |                            |                           |                            |                        |
|---------|---------------------------------------|---------------------------|---------|--|---------------------------|---|-----------------------|--|-----------------------|---|-----------------------|--|-----------------------|---|----------------------------|---------------------------|----------------------------|------------------------|
|         |                                       |                           |         |  |                           | 1st Quarter Planned Target- ending September 2020 | Portfolio of evidence | 2nd Quarter Planned Target- ending December 2020 | Portfolio of evidence | 3rd Quarter Planned Target- ending March 2021 | Portfolio of evidence | 4th Quarter Planned Target- ending June 2021 | Portfolio of evidence | 1st Quarter Planned Budget                          | 2nd Quarter Planned Budget | 3rdQuarter 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 | 50 Bursaries Awarded | 50 Bursaries Awarded  | Call for applications | Copy of advert and communication plan | N/A                | N/A                               | 50 Bursaries Awarded | Award letters                     | BCMM Bursary Fund progress report tabled to IO&CR Committee | Agenda and minutes of Institutional Operations and Civic Relations Portfolio Committee | N/A | N/A     | 3 000 000 | N/A     | 3 000 000 |
| KFA 8 | IPC 21 | Number of sport development programmes supported | Sport Development        | 1                    | 3 (Coaching Sessions) | N/A                   | N/A                                   | 1 Coaching Session | Newsflash and Attendance Register | 1 Coaching Session   | Newsflash and Attendance Register | 1 Coaching Session  | Newsflash and Attendance Register  | N/A | 100 000 | 100 000   | 100 000 | 300 000   |

**STRATEGIC OUTCOME 2: A GREEN CITY**

**NATIONAL PRESCRIBED INDICATORS**

|       |         |   |     |      |      |     |     |     |     |     |     |      |   |     |     |     |     |     |
|-------|---------|---|-----|------|------|-----|-----|-----|-----|-----|-----|------|---|-----|-----|-----|-----|-----|
| KFA16 | ENV4.11 | Percentage of biodiversity priority area within the metro | N/A | 2.6% | 2.6% | N/A | N/A | N/A | N/A | N/A | N/A | 2.6% | Wetlands Report & Nature Reserves GIS Spatial Maps Report | N/A | N/A | N/A | 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) | N/A | 100% Ward Committee members | 100% Ward Committee members | 100% Ward Committee members | 1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes | 100% Ward Committee members | 1) Ward Committee Stipend payment list. 2) Nomination forms / | 100% Ward Committee members | 1) Ward Committee Stipend payment list. 2) Nomination | 100% Ward Committee members | 1) Ward Committee Stipend payment list. 2) Nomination forms / | N/A | N/A | N/A | N/A | N/A |
|--------|--------|--|-----|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|---|-----------------------------|---|-----------------------------|---|-----|-----|-----|-----|-----|

|        |         |   |     |     |      |   |   |   |   |   |   |   |   |     |     |     |     |     |
|--------|---------|---|-----|-----|------|---|---|---|---|---|---|---|---|-----|-----|-----|-----|-----|
| KFA 30 | GG 2.12 | Percentage of wards where at least one councillor-convened community meeting was held | N/A | 0%  | 100% | 100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards) | Attendance Registers and Minutes of the meetings. | 100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards) | Attendance Registers and Minutes of the meetings. | 100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards) | Attendance Registers and Minutes of the meetings. | 100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards) | Attendance Registers and Minutes of the meetings. | N/A | N/A | N/A | N/A | N/A |
| KFA 30 | GG3.12  | Percentage of councillors who have declared their financial interests                 | N/A | 77% | 100% | 25%   | Declaration Forms                                 | 50% (25%)   | Declaration Forms                                 | 75% (25%)   | Declaration Forms                                 | 100% (25%)  | Declaration Forms                                 | N/A | N/A | N/A | N/A | N/A |