

**BCMM SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2018/2019**

**DIRECTORATE: EXECUTIVE SUPPORT SERVICES**

National Treasury Reference/B CMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter								Resources Allocated for 2018/19 SDBIP per Quarter				
					1st Quarter Planned Target	Portfolio of Evidence	2nd Quarter Planned Target	Portfolio of Evidence	3rd Quarter Planned Target	Portfolio of Evidence	4th Quarter Planned Target	Portfolio of Evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																	
<b>NATIONAL PRESCRIBED INDICATORS</b>																	
ENV4.21	Percentage mapping of coastal vulneable areas	Mapping of Coastal Vulnerable Areas	New Indicator	100%	20%	Attendance registers	50% (30%)	Draft copy of the staus report	70% (20%)	Technical report	100% (30%)	Maps and Shape Files	N/A	50 000	150 000	100 000	R300 000
ENV4.3	Number of wetlands identified within BCMM area.	Identification of wetlands within the metro.	New Indicator	50	Inception Meeting	Inception report from SP	Stakeholder engagement	Attendance Register	Draft wetland status report	Copy of the status report	50 (wetlands Identified)	GIS Maps and report	N/A	50 000	100 000	50 000	R200 000
<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>																	
<b>BCMM INDICATORS</b>																	
	Percentage Progress towards the alignment and clean-up of Cadastral Land Parcel Information	CADASTRAL AUDIT (DATA CLEANUP)	New Indicator	40% ( audited land parcel register for of all BCMM Cadastre)	N/A	N/A	N/A	N/A	Inception meeting and stakeholder engagement	Agenda and Minutes	40% ( audited land parcel register for of all BCMM Cadastre)	GIS Datasets merged with Corporate GIS's Cadastre and a Draft Progress Report	N/A	N/A	R 400 000	R 1 100 000	R 1 500 000
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																	
<b>NATIONAL TREASURY INDICATORS</b>																	
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% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	N/A	N/A	N/A	N/A	N/A
GG3.12	Percentage of councillors who have declared their financial interests		New Indicator	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
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.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A

**BCMM INDICATORS**

GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	1 Ward Committee Training Conducted.	Attendance Registers	2 (1 Ward Committee Training Conducted)	Attendance Registers	N/A	N/A	N/A	N/A	200 000	200 000	N/A	N/A	400 000
WGC 12	Number of sporting events supported		3	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	N/A	N/A	SVT GAMES	Close out report	sport Courses	Attendance register	Mayoral Cup	Close out report	N/A	R2M	R500,000	R2M	R4,5M
WGC	Number of busaries awarded (BCMM Busary Fund 2018)	Bursaries Non - Employee	43 Bursaries awarded BCMM Bursary Fund 2018	2019 BCMM Bursary Fund handover (45 bursaries awarded in February)	Call for applications	Copy of advert and communication plan	N/A	N/A	BCMM Bursary Fund handover 2019, 45 Bursaries awarded in February 2019	Photos, 45 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year : 2019	BCMM Bursary Fund Progress Report tables to IO&CR Committee	Agenda and Minutes of Institutional Operations and Civic Relations Portfolio Committee	N/A	N/A	N/A	N/A	N/A

