



Q4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/2019: PERFORMANCE REPORTING

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS NCUMISA SIDUKWANA

National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter												
					3rd Quarter Planned Target	Portfolio of Evidence	3rd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels	4th Quarter Planned Target	Portfolio of Evidence	4th Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure

STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

ENV4.21	Percentage mapping of coastal vulnerable areas	Mapping of Coastal Vulnerable Areas	New Indicator	100%	70% (20%)	Technical report		Draft Technical Report	The consultation processes with relevant stakeholders took longer than expected.	The Department is catching up with the consultative process to ensure that the final report is submitted by the end of May 2019.		100% (30%)	Maps and Shape Files	100% (30%)	Maps and Shape Files	N/A	N/A	
EN4.3	Number of wetlands rehabilitated within BCMM area.	Rehabilitation of John Dube Wetland	New Indicator	1	1 Rehabilitation of John Dube Wetland	Invoice, Colour pictures with date and Time(before and after)		Invoice, Colour pictures with date and Time(before and after)	N/A	N/A		N/A	Not for reporting	N/A	N/A	N/A	N/A	

STRATEGIC OUTCOME 3: A CONNECTED CITY

BCMM INDICATORS

CC18	Percentage Progress towards the alignment and clean-up of Cadastral Land Parcel Information	CADASTRAL AUDIT (DATA CLEANUP)	0	40% (audited land parcel register of all BCMM Cadastre)	Inception meeting and stakeholder engagement	Agenda and Minutes		N/A	The process was delayed due to schedule evaluation meeting that could not sit as scheduled. This impacted the scheduling inception and stakeholder engagement.	The Bid Evaluation Committee has drafted a report with recommendations for the Bid Adjudication Committee. A second extension of validity request has been approved by the City Manager.		40% (audited land parcel register for of all BCMM Cadastre)	GIS Datasets merged with Corporate GIS's Cadastre and a Draft Progress Report	The audited parcel register of all BCMM Cadastre is at 46.49%	GIS Datasets merged with Corporate GIS's Cadastre and a Draft Progress Report	We have achieved 46% which is 6% more than our target 40% because the data models used in analysing the overlaps were able to resolve similar issues in one step.		
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STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

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.		Ward Committee Stipend payment list.	N/A	N/A		100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	100% Ward Committee members	N/A	N/A	
GG3.12	Percentage of councillors who have declared their financial interests		New Indicator	100%	75% (25%)	Declaration Forms		Declaration Forms	To issue quantified notifications to Councillors who must submit the declaration forms.	To issue quantified notifications to Councillors who must submit the declaration forms.		100% (25%)	Declaration Forms	Declaration Forms	100% (57%) of the Declaration Forms have been received.	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.		Attendance Registers or Minutes of the meetings.	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.	Deviated from 50 meetings per quarter for 50 Wards to 19 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.	19 Ward Public meetings were held.	Attendance Registers or Minutes of the meetings.	This is due to Ward Councillors unable to adhere ward meeting schedules.	Intervention from Council Speaker to hold sessions with Ward Councillors to unlock bottlenecks that hinders the ability to meet scheduled meetings.	
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BCMM INDICATORS

GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A		Attendance Registers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
WGC 12	Number of sport development programmes supported		3	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	sport Courses	Attendance register		Attendance Registers	N/A	N/A		Mayoral Cup	Close out report	Mayoral Cup	Close out report Submitted.	N/A	N/A	N/A	
WGC20	Number of busaries awarded	Bursaries Non - Employee	43 Bursaries Awarded	45 Bursaries Awarded	BCMM Bursary Fund handover 2019, 45 Bursaries awarded in February 2019	Photos, 45 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year : 2019		Photos, 45 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year : 2019	The over achievement is as a result of inability to determine the response by the prospective beneficiaries. The applications are categorise according to that will be based on the previous's different areas of year intake and the studies and availability of admission at funding. Institution of Higher Learning per academic year. This therefore	The undertake a benchmark exercise on the intake for the forthcoming year according to the previous's year intake and the availability of funding.		BCMM Bursary Fund Progress Report tabled to IO&CR Committee	Agenda and Minutes of Institutional Operations and Civic Relations Portfolio Committee	BCMM Bursary Fund Progress Report tabled to IO&CR Committee held on the 20 March 2019	Agenda and Minutes of Institutional Operations and Civic Relations Portfolio Committee	N/A	N/A	N/A	

ACHIEVEMENT LEVELS

	Outstanding performance		Performance significantly above expectations		Fully effective performance
	Performance not fully satisfactory		Unsatisfactory performance		Not Applicable /On hold/Not reporting for this quarter

HEAD OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES MS N. SIDUKWANA				CITY MANAGER : MR. A. SIHLAHLA			
SIGNATURE:				SIGNATURE:			
DATE:				DATE:			