PROPOSED REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2018/2019

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

	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								Reason/justification for proposed changes	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
								**STRATEGIC OUTCOME 2: A GREEN CITY**											
								NATIONAL PRESCRIBED INDICATORS											
Original Key Performance Indicator	ENV4.21	Percentage mapping of coastal vulnerable 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
Original Key Performance Indicator	ENV4.3	Number of wetlands identified within BCMM area.	Identification of wetlands within the metro.	New Indicator	1	Inception Meeting	Inception report from SP	Stakeholder engagement	Attendance Register	Draft wetland status report	Copy of the status report	1 (wetlands Identified)	GIS Maps and report		N/A	50 000	100 000	50 000	R200 000
Proposed changes for the above KPI if there are any. If there are no changes leave it blank		Number of wetlands rehabilitated within BCMM area.	Rehabilitation of John Dube Wetland	New Indicator	1	Inception Meeting	Inception report from SP	Stakeholder engagement	Attendance Register	1 Rehabilitation of John Dube Wetland	Invoice, Colour pictures with date and Time(before and after)	N/A	N/A	Insufficient funds to commence wetlands identification	N/A	50 000	100 000	50 000	R200 000
								STRATEGIC OUTCOME 3: A CONNECTED CITY											
								BCMM INDICATORS											
Original Key Performance Indicator		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
								STRATEGIC OUTCOME 5: A WELL GOVERNED CITY											
								NATIONAL TREASURY INDICATORS											
Original Key Performance Indicator	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
Original Key Performance Indicator	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
Original Key Performance Indicator	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											
Original Key Performance Indicator	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
Original Key Performance Indicator	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

Proposed changes for the above KPI if there are any. If there are no changes leave it blank	WGC 12	Number of sporting development programes 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	The indicator has been modified. The modification responds to budget and the budget allocated is for sport development programmes	N/A	R2M	R500,000	R2M	R4,5M
Original Key Performance Indicator	WGC 20	Number of busaries awarded	Bursaries Non - Employee	43 Bursaries Awarded	45 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	BCMM Bursary Fund handover 2019, 45 Bursaries awarded in January/February 2019	Photos, 45 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year : 2019	BCMM Bursary Fund Progress Report tabled to IO&CR Committee	Agenda and Minutes of Institutional Operations and Civic Relations Portfollio Committee		N/A	N/A	N/A	N/A	N/A