










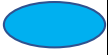


QUARTER ONE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2019/2020 FINANCIAL YEAR



DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR AS. NAIDOO

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 One Actual Performance 2019/2020								19/20 Approved budget	1st Quarter Actual Output / Expenditure
						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			
STRATEGIC OUTCOME 3: A CONNECTED CITY															
BCMM INDICATORS															
KFA 20	CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	7 (Ward 3 3, 4, 11, 14, 17, 20, 22)	3 (Ward 45,25)	N/A	N/A	N/A	N/A	N/A	N/A		R 12 000 000,00	R 4 614 501,05	
KFA 20	CC 3	Number of business processes automated	Sharepoint	4 (Health & Public Safety, Municipal Services, Infrastructure & Economic Development & Agencies)	7 Full Implementation (Talent mng, on line records management system, On/off-boarding, org/pms system, cost of business property, EPMS,AIMS)	2 (on line records /org pms system)	UAT Sign-off	No business processess automated.	No.	Due to unprocedural appointment of the service provider the contract have been terminated.	The project will be implemented using internal resouces.		R 1 600 000,00	R 0,00	
KFA 20	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47 , & 3x Libraries)	20 (Zwelitsha, Mdantsane, KWT & Bisho)	8 (Zwelitsha)	Installation Signoff document	8 Wi-fi hotspots established in Zwelitsha	Installation Signoff document	N/A	N/A		R 23 000 000,00	R 2 667 201,84	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY															
NATIONAL PRESCRIBED INDICATORS															
KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	100%	100% (R38 608 238.00)	20% (R7 721 647.00)	Budget expenditure drawn from Solar financial System	26% equivalent (R9 685 440)	Budget expenditure drawn from Solar financial System	N/A	N/A		R 8 828 578,00	R 1 026 509,94	

KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	4%	5%	6%	Statistical report on vacant funded posts vs posts filled	6%	Statistical report on vacant funded posts vs posts filled	N/A	N/A		Linked to employee costs	Linked to employee costs
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	3	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	5	Suspension statistics	5	Suspension statistics	N/A	N/A		Linked to employee costs & municipal running costs	Linked to employee costs & municipal running costs

BCMM INDICATORS															
KFA 46		Milestones towards implementation of Employment Equity Plan (2019-2021)	Roll-out of the current Employment Equity Plan	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity (EE) Committee	Develop Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	N/A	N/A		Linked to employee costs	Linked to employee costs	
	WGC 26														
KFA 46		Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	3	3	N/A	N/A	3	Yes	N/A	N/A		Linked to employee costs	Linked to employee costs	
	WGC 1														
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY															
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Council agenda and Council minutes for the period starting from July to September 2019	No items were deferred during the first quarter (01 July -30 September 2019)	Council agenda and Council minutes for the period starting from July to September 2019	N/A	N/A		Linked to municipal running costs	Linked to municipal running costs	
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2019	R 728 618.52	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2019	N/A	N/A		Linked to employee costs	Linked to employee costs	
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			