

DIRECTORATE: CORPORATE SERVICES

Buffalo City Metropolitan Municipality





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 Two Actual Performance 2019/2020												
						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	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	2nd Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures

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		1 (Ward 45)	Installation sign off report	The original mast is not high enough and as such an informal tender for correct mast was advertised.	Copy of Informal Tender	No responses received from service providers.	Re- Advertise installation of correct mast to complete project by end of February 2020.	
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 processes automated.	No.	Due to unprocedural appointment of the service provider the contract have been terminated.	The project will be implemented using internal resources.		4 (Talent mng, On/off-boarding,	UAT Sign-off	No business processes automated.	None	Due to unprocedural appointment of the service provider the contract have been terminated.	The directorate has engaged Payday to look at the function to be finalised by March 2020.	
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		12 (KWT) (4)	Installation Signoff document	No Wi-fi hotspots installed	None	Due to unforeseen interruptions and damages to Fiber, delays in sign off as signal on link	Service provider on-site to prioritised testing and results of the link as it is part of sign off by end of January.	

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		40% (R15 443 295.20)	Budget expenditure drawn from Solar financial System	44% R16 150 118,97	Budget expenditure drawn from Solar Financial System	Increase in the allocation of bursaries for short courses		
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		5,5%	Statistical report on vacant funded posts vs posts filled	6%	Statistical report on vacant funded posts vs posts filled	Non-submission of request to advertise from directorates	Vacant funded positions to be advertise with or without request from the directorate to avoid the escalation of the number of vacant funded positions	
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		5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	34	Suspension statistics	This is as a result of suspension of 26 meter reader due to work stoppage. The delay is due to external legal processes followed by meter readers.	The CFO and HOD: Corporate Services have intervened in the process in order to fast track the disciplinary process. The disciplinary process will proceed in January 2020.	

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		Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee attached. Prefer refer to page 8 of 9 of the EE2 form attached.	N/A	N/A		
	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		1	Letter of appointment	1	Letter of appointment	N/A	N/A		
	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		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						
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		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 2 863 843.43					
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																		