



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2020/2021 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 2019/20)	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter								Resources Allocated for 2020/2021 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2020	Portfolio of evidence	2nd Quarter Planned Target- ending December 2020	Portfolio of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 3: A CONNECTED CITY

BCMM INDICATORS

KFA 20	CC 1	Number of Backup Power for High Sites	Backup Power INFRASTRUCTURE	1 (Munifin)	5	2	Sign off Document	2	Sign off Document	N/A	Sign off Document	1	Sign off Document	1 000 000	1 000 000	1 000 000	1 000 000	4 000 000
KFA 20	CC 4 (a)	Number of halls with Wi-Fi hotspots	Fiber Network	2 (Klement Cadalie, Wellness Centre)	6 Halls with wifi hotspots	3 Halls with Wi-Fi hotspots	Sign off Document	3 Halls with Wi-Fi hotspots	Sign off Document	N/A	N/A	N/A	N/A	600 000	600 000	600 000	600 000	2 400 000
KFA 20	CC 4 (b)	Number of BCMM halls with Fibre Network	Fiber Network	2 (Klement Cadalie, Wellness Centre)	6 Halls with Fibre Network	3 Halls with Fibre Network	Sign off Document	3 Halls with Fibre Network	Sign off Document	N/A	N/A	N/A	N/A	3 000 000	3 000 000	3 000 000	3 000 000	12 000 000

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.	Human Resource Development	82%	80% of allocated Training Budget	20% of allocated Training Budget	Solar Printouts	40% of allocated Training Budget	solar printouts	60% of allocated Training Budget	solar printouts	80% of allocated Training Budget	solar printout	7 242 290,00	14 484 580	21 726 870	36 211 453	36 211 453
KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	6,2%	6%	6,6%	Staff Vacancy report and appointment lists	6,5%	Staff Vacancy report and appointment lists	6,3%	Staff Vacancy report and appointment lists	6%	Staff Vacancy report and appointment lists	Employee costs	Employee costs	Employee costs	Employee costs	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	36	20 (suspensions longer than 3 months not to exceed 20 per quarter	20 (suspensions longer than 3 months not to exceed 20 per quarter	Suspension statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter	Suspension statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter	Suspension statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter	Suspension statistics	Employee costs	Employee costs	Employee costs	Employee costs	Employee costs

KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	0	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from July to September 2020	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from October to December 2020	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from January to March 2021	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from April to June 2021	Operating budget	Operating budget	Operating budget	Operating budget	Operating budget
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	Q1 - 728 618.52 ; Q2 - R3 993 138.06 ; Q3 - 7 369 587.65 ; Q4 - R 7,740,113.81	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2020	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from October to December 2020	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from January to March 2021	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from April to June 2021	Employee costs	Employee costs	Employee costs	Employee costs	Employee costs
BCMM INDICATORS																		
KFA 46	WGC 26	Development of BCMM Employment Equity Plan effective 01 July 2021 - 30 June 2023	Implementation of Employment Equity Act of 1998 (as amended) within BCMM	Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	2021-2023 BCMM Employment Equity Plan developed	Process plan developed	Copy of the process plan	Analysis of 1.workforce; 2. barriers;3. policies, practices and procedures	Presentation of workforce analysis and barriers identified.	Draft BCMM EE plan effective 01 July 2021 to 30 June 2023 to the EE and Training Steering Committee for approval.	Agenda and report submitted to EE and Training Steering Committee	Reviewed BCMM Employment Equity (EE) Plan (2021-2023) submitted to Council for Noting.	Copy of the reviewed BCMM Employment Equity (EE) Plan	N/A	N/A	R100 000.00	N/A	R100 000.00
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	5	2	N/A	N/A	1	Letter of appointment	N/A	N/A	2 (1)	Letter of appointment	N/A	N/A	N/A	N/A	N/A