

						REVISED	SERVICE D			ENTATION PLAN (SDBIP) RPORATE SERVICES	: 2022/2023 FIN	NANCIAL YEAR						
										ATE: MR AS. NAIDOO								
KFA No.		Key Performance Indicator	Programme	Baseline (Annual Performance of 2021/22)	Annual target for 2022/23	Target for 2022/2023 SDBIP per Quarter								Resources Allocated for 2022/2023 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2022	evidence	2nd Quarter Planned Target- ending December 2022	evidence	3rd Quarter Planned Target- ending March 2023	Portfolio of evidence	4th Quarter Planned Target- ending June 2023		1st Quarter Planned Budge		3rd Quarter Planned Budget	4th Quarter t Planned Budget	Total Budget allocated
								STRATE	GIC OUTCOME	3: A CONNECTED CITY								
									BCMM INI	DICATORS								
KFA 20		Number of Backup Power for High Sites installed	Backup Power INFRASTRUCTU RE		2 3 ( SCM Building, Sleeper Site, Old Mutual)	, 1	Sign Off document for Backup Power for High Sites installed	1	Sign Off document for Backup Power for High Sites installed	1	Sign Off document for Backup Power for High Sites installed	N/A	Sign Off document for Backup Power for High Sites installed	N/A	N/A	N/A	1 000 000	1 000 000
KFA 20		Number of Municipal Offices and Halls with Wi- Fi hotspots installed	Fiber Network	3	3 1 (KWT Library Hall)	N/A	N/A	N/A	N/A	1 (KWT Library Hall)	Sign Off	N/A	N/A	N/A	N/A	1 000 000	1 000 000	2 000 000
KFA 20	CC 200	Digitilise SCM Documentation -	Immediate Scanning of the tender documents at tender opening	New Indicator	Q3 - 20% and Q4 30% of all tenders document forward scanned into EDMS/Sharepoint at the opening of tenders from (2022/2023 FY). (Target Non- cumulative)		N/A	N/A		20% of all tenders received forward scanned into EDMS /Sharepoint at the opening of tenders	Printout from the Electronic Document Management system	30% of all tenders received forward scanned into EDMS /Sharepoint at the opening of tenders	Printout from the Electronic Document Manageme nt system	N/A	N/A	N/A	N/A	N/A
KFA 20		Number of servers procured for disaster recovery	Recovery	New Indicator	2	N/A	N/A	1	Solar printout	N/A	N/A	1	Solar printout	N/A	N/A	N/A	1 000 000	1 000 000
KFA 20		Number of BCMM halls and offices with Fibre Network installed	Fiber Network	1 (Ilitha Hall)	2 (KWT Library Hall and Bisho Civic Center)	N/A	N/A	N/A	N/A	1 (KWT Library Hall)	Sign Off	1 (Bisho Civic Center)	Sign off	N/A	N/A	1 000 000	1 000 000	2 000 000
								STRATE	EGIC OUTCOME 5:	A WELL GOVERNED CITY								
										RIBED INDICATORS								
KFA 41		% of grant spent on implementing ISDG Program.	ISDG	(New Indicator)	85%	20% of allocated ISDG budget	solar printout	40% of allocated ISDG budget	solar printout	60% of allocated ISDG budget	solar printout	85% of allocated ISDG budget	85% of allocated ISDG budget	Operational Cost	Operational Cost	Operational Cost		Operational Cost
KFA 41	27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Human Resource Development	99%	85%	20% of allocated training budget		45%of allocated training budget	solar printout	60% of allocated training budget			90% of allocated training budget	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost

KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	10%	13%	10%	Staff Complemen t and Vacant funded posts reports	10%	Staff Complement and Vacant funded posts reports	13%	Staff Complement and Vacant funded posts reports	13%	Staff Compleme nt and Vacant funded posts reports	Staff Cost				
KFA 41	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Development for unemployed local youth	36 Learners	40 Learners	10 learners	Payday printout	20 learners	Payday printout	40 learners	payday printout	50 learners	payday printout	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months	Filling of vacant funded posts within 3 months	48,5%		vacant funded post where the recruitment		(50% of all vacant funded post where the recruitment process has been initiated)		(30% of all vacant funded post where the recruitment process has been initiated)	letters	(30% of all vacant funded post where the recruitment process has been initiated)	nt letters	Staff Cost				
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	20	20 (suspensions longer than 3 months not to exceed 20 per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	stats	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension stats	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension stats	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspensio n stats	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 5.12	Quarterly salary bill of suspended officials		R6,589,842,88 (Quarterly salary bill of suspended officials must not exceed R10, 000, 000.00 per quarter)	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10, 000, 000.00 per quarter)	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10, 000, 000.00 per quarter)	Suspended officials statistics and Copy	(Quarterly salary bill of suspended officials must not exceed R10, 000, 000.00 per	officials	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10, 000, 000.00 per quarter)	1	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10, 000, 000.00 per quarter)	Copy of Suspended officials statistics and Copy of expenditur e report reflecting quarterly salary bill of suspended officials	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
									BCMM INI	DICATORS								
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	of Employment Equity Plan	2 (females) employed in the 3 highest levels of management	1 (female) employed in the 3 highest levels of management	N/A		1 (female) employed in the 3 highest levels of management	Letter of appointment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A