



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2022/2023 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 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	Portfolio of evidence	2nd Quarter Planned Target- ending December 2022	Portfolio of evidence	3rd Quarter Planned Target- ending March 2023	Portfolio of evidence	4th Quarter Planned Target- ending June 2023	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 installed	Backup Power INFRASTRUCTURE		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	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	Fiber Network		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	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 Management system	N/A	N/A	N/A	N/A	N/A		
KFA 20	CC 201	Number of servers procured for disaster recovery	Disaster Recovery Enhancement	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	CC7	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

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 41	WGC 150	% 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	Operational Cost
KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Human Resource Development	99%	85%	20% of allocated training budget	solar printout	45% of allocated training budget	solar printout	60% of allocated training budget	solar printout	90% of allocated training budget	90% of allocated training budget	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost

