



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2023/2024 FINANCIAL YEAR

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR AS. NAIDOO

Target for 2023/2024 SDBIP per Quarter

Resources Allocated for 2023/2024 SDBIP per Quarter

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Target for 2023/2024 SDBIP per Quarter								Resources Allocated for 2023/2024 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2023	Portfolio of evidence	2nd Quarter Planned Target- ending December 2023	Portfolio of evidence	3rd Quarter Planned Target- ending March 2024	Portfolio of evidence	4th Quarter Planned Target- ending June 2024	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 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	Wifi		2	1 (WiFi Controller-ICT Munifin Building)	0	N/A	0	N/A	0	N/A	1 (WiFi Controller-ICT Munifin Building)	Solar Printout Report	N/A	N/A	N/A	1 000 000	1 000 000
KFA 20	CC 200	Digitilise SCM Documentation	Scanning of tender documents	30% of tenders scanned into EDMS/SHAREPOINT	60% of all tender documents scanned into EDMS/SHAREPOINT	40% of all tender received scanned into EDMS/SHAREPOINT	System report from the electronic document management system.	40% of all tender documents scanned into EDMS/SHAREPOINT	System report from the electronic document management system.	50% of all tender documents scanned into EDMS/SHAREPOINT	System report from the electronic document management system.	60% of all tender scanned into EDMS/SHAREPOINT	System report from the electronic document management system.	N/A	N/A		500 000	N/A	500 000
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Disaster Recovery Enhancement	2	1	0	N/A	1 (Backup Server Storage Unit)	Invoice Solar Screenshot	0	N/A	0	N/A	N/A	N/A		1 000 000	N/A	1 000 000
KFA 20	CC7	Number of BCMM halls and offices with Fibre Network installed	Fiber Network	7	2 (Robbie Delange and KWT Fire Office)	0	N/A	0	NA	1 (Robbie Delange)	Sign-off Invoice	1 (KWT Fire)	Sign-off Invoice	N/A	N/A		500 000	R500 000	R1 000 000

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 41	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Skills Development for unemployed local youth (Implementation of FRP)	50 learners	36 learners	10 learners	Report from Payday	20 learners (10)	Report from Payday	28 learners(8)	Report from Payday	36 learners (8)	Report from Payday	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 1.21	Staff Vacancy Rate	Filling of vacant funded posts	13%	15%	13%	Staff Compliment and Vacant Funded Post Report	13%	Staff Compliment and Vacant Funded Post Report	0%	N/A	0%	N/A	Staff Cost	Staff Cost	Staff Cost	Staff Cost	Staff Cost
KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months -	Filling of vacant funded posts within 3 months	30%	(30% of all vacant funded post where the recruitment process has been initiated per quarter)	(30% of all vacant funded post where the recruitment process has been initiated per quarter)	Appointment letters and Adverts	9%	Appointment letters and Adverts	0%	N/A	0%	N/A	Staff Cost	Staff Cost	Staff Cost	Staff Cost	
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	20	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	Awaiting 4th quarter expenditure.	R8 000,000,00 (Quarterly salary bill of suspended employees must not exceed R8 000,000,00 per quarter)	R8 000,000,00 (Quarterly salary bill of suspended employees must not exceed R8 000,000,00 per quarter)	R8 000,000,00 (Quarterly salary bill of suspended employees must not exceed R8 000,000,00 per quarter)	Suspension statistics reflecting the quarterly bill of costs for each employee suspended	R8 000,000,00 (Quarterly salary bill of suspended employees must not exceed R8 000,000,00 per quarter)	Suspension statistics reflecting the quarterly bill of costs for each employee suspended	R8 000,000,00 (Quarterly salary bill of suspended employees must not exceed R8 000,000,00 per quarter)	Suspension statistics reflecting the quarterly bill of costs for each employee suspended	R8 000,000,00 (Quarterly salary bill of suspended employees must not exceed R8 000,000,00 per quarter)	Suspension statistics reflecting the quarterly bill of costs for each employee suspended	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost

BCMM INDICATORS

KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan (LGSETA Grant only).	Human Resource Development	87%	90%	20%	Solar Printout Report	40%	Solar Printout Report	60%	Solar Printout Report	90%	Solar Printout Report	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
--------	-----------	--	----------------------------	-----	-----	-----	-----------------------	-----	-----------------------	-----	-----------------------	-----	-----------------------	------------------	------------------	------------------	------------------	------------------

KFA 41	WGC 150	% of grant spent on implementing ISDG Program.	ISDG	85%	90%	20%	Solar Printout Report	40%	Solar Printout Report	60%	Solar Printout Report	90%	Solar Printout Report	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
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	1	2 (Female) employed in the 3 highest levels of Management	0	N/A	1 (Female) employed in the 3 highest levels of Management	Letter of appointment	0	N/A	1 (Female) employed in the 3 highest levels of Management	Letter of Appointment	N/A	Operational Cost	N/A	Operational Cost	Operational Cost
KFA 20	WGC 205	Milestones towards implementation of Employee Performance Management System (Phase 1)	Implementation of electronic Performance Management System CM, HOD and Task Grade Levels 15-20	Manual System - Performance Management System	1. Appointment of Service provider 2. Design and customise electronic employee performance management system 3. Installation of the Designed and customised electronic employee performance management system software into the city systems 4. Completion of designing and customisation of electronic Performance Planning Module for City Manager & HODs.	Appointment of Service provider	Appointment Letter of Service Provider	Design and customise electronic employee performance management system	Status Quo Report	Installation of the Designed and customised electronic employee performance management system software into the city systems	Software Installation Sign off Report	Completion of designing and customisation of electronic Performance Planning Module for City Manager & HODs.	Status quo report with screenshots of the system (specifically planning module).	N/A	R 500 000,00	R 1 500 000,00	R 500 000,00	5 3 000 000