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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 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 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	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	1	1 (WIFI Controller-ICT Munifin Building)	0	N/A	0	N/A	0	N/A	1 (WIFI Controller-ICT Munifin Building)	Close out report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Disaster Recovery Enhancement	0	1	0	N/A	0	N/A	0	N/A	1	Invoices	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 20	CC7	Number of BCMM halls and offices with Fibre Network Installed	Fiber Network		1 (Gonuble)	0	N/A	0	N/A	0	N/A	1 (Gonuble)	Invoices	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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	40 learners	10 learners	letters of appointments	20 learners (10)	letters of appointments	30 learners (10)	letters of appointments	40 learners (10)	letters of appointments	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 1.21	Staff Vacancy Rate	Filling of vacant funded posts	16%	13%	16%	Staff Complement and Vacant funded posts reports	15%	Staff Complement and Vacant funded posts reports	14%	Staff Complement and Vacant funded posts reports	13%	Staff Complement and Vacant funded posts reports	N/A	N/A	N/A	N/A	N/A
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)	0%	N/A	0%	N/A	20%	approved request to advertise and adverts, recruitment file	20%	approved request to advertise and adverts, recruitment file	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	18	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	1st quarter report	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	2nd quarter report	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	3rd quarter report	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	4th quarter report	N/A	N/A	N/A	N/A	N/A
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%	100%	20%	Solar Printout Report	40% (20%)	Solar Printout Report	60% (30%)	Solar Printout Report	90% (30%)	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%	100%	20%	Solar Printout Report	40%(20%)	Solar Printout Report	60%(30%)	Solar Printout Report	100%(30%)	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	Letter of appointment	0	N/A	1	Letter of appointment		Employee Cost	Employee Cost	Employee Cost	Employee Cost
KFA 20	WGC 205	Milestones towards Implementation of Automated Performance Management System (Phase 2)	Implementation of electronic Performance Management System CM, HOD and Task Grade Levels 15-20	Manual System - Performance Management System	Milestones towards Implementation of Automated Performance Management System (Phase 2)	Implement electronic Performance Management System for City Manager and all HODs	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 18-20	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 16-17	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 15	Screenshot from the system, quarterly report	R 1 400 000-00	R 150 000-00	R 150 000-00	R 150 000-00	R 1 850 000-00