

PROPOSED REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2018/2019

DIRECTORATE: CORPORATE SERVICES

Indicator Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter								Reason/justification for proposed changes	Resources Allocated for 2018/19 SDBIP per Quarter					
					1st Quarter Planned Target- ending September 2018	Portfolio of evidence	2nd Quarter Planned Target- ending December 2018	Portfolio of evidence	3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	4th Quarter Planned Target- ending June 2019	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																			
Original Key Performance Indicator	CC 1	Number of High Sites with LTE Network	LTE INFRASTRUCTURE / Fiber Network	0	7 (Ward 3 3, 4, 11, 14, 17, 20, 22)	N/A	N/A	3	Instllation sign off report	5 (2)	Instllation sign off report	7 (2)	Instllation sign off report		R0	9 857 142	6 571 429	6 571 429	23 000 000
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	This key performance indicator has been moved from the Office of the City Manager to Corporate Services																		
Original Key Performance Indicator	CC 2	Number of Business processes automated	System Integration	0	4 Revenue Management, Billing, Human Resources & Supply Chain Management	N/A	N/A	1	User Acceptance Report	2 (1)	User Acceptance Report	4 (2)	User Acceptance Report		R0	1 250 000	1 250 000	2 500 000	5 000 000
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	This key performance indicator has been moved from the Office of the City Manager to Corporate Services																		
Original Key Performance Indicator	CC 3	Number of Directorates that are connected to Citizens Engagement App	Sharepoint	4	4 Health & Public Safety, Municipal Services, Infrastructure & Local Economic Development	1	User Signoff Document	2 (1)	User Signoff Document	3 (1)	User Signoff Document	4 (1)	User Signoff Document		1 250 000	1 250 000	1 250 000	1 250 000	5 000 000
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	This key performance indicator has been moved from the Office of the City Manager to Corporate Services																		

Original Key Performance Indicator	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15	15 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, 3x Libraries)	2	Installation Signoff document	5	(3)	Installation Signoff document	10	(5)	Installation Signoff document	15	(5)	Installation Signoff document			1 733 333	2 600 000	4 333 333	4 333 333	13 000 000
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	This key performance indicator has been moved from the Office of the City Manager to Corporate Services																						
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																							
National Prescribed Indicators:																							
Original Key Performance Indicator	C9/IPC1	% of the municipality's budget staff spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	Training	1,7%	100%	0.20% of staff budget	Budget expenditure drawn from Venus financial System	0.40% (0.20%) of staff budget	Budget expenditure drawn from Venus financial System	0.60% (0.20%) of staff budget	Budget expenditure drawn from Venus financial System	(100%) 1.7% of staff budget	Budget expenditure drawn from Venus financial System					R1 667 075.00	R3 334 150.00	R5 001 225.00	R8 335 375.00	R8 335 375.00	
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	C9/WGC 27	% of the municipality's budget spent on implementing its workplace skills plan	Training	105%	100%	20%	Budget expenditure drawn from Solar financial System	40%	Budget expenditure drawn from Solar financial System	60%	Budget expenditure drawn from Solar financial System	100,0%	Budget expenditure drawn from Solar financial System	1.The indicator is written as is on the legislation (MSA) so as to ensure alignment. 2 Quaterly Targets are aligned with the annual target as recommended by the Auditor General (AG). 3. Baseline is also aligned with 2017/2018 performance as recommended by AG. 4. The indicator is removed from SO 1 to SO 5 because it measures the expenditure, all indicators that measure expenditure are categorised under SO5: Well Governed City					R1 667 075.00	R3 334 150.00	R5 001 225.00	R8 335 375.00	R8 335 375.00
Original Key Performance Indicator	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	5.44% (276 vacant funded posts)	4%	5%	Statistical report on vacant funded posts vs posts filled	4.7%	Statistical report on vacant funded posts vs posts filled	4.3%	Statistical report on vacant funded posts vs posts filled	4%	Statistical report on vacant funded posts vs posts filled					Staff keys	Staff keys	Staff keys	Staff keys	R55 228 001.00	
Original Key Performance Indicator	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	3	3	N/A	N/A	Reduce by 20%	Suspension statistics	Reduce by 30%	Suspension statistics	Reduce by 40%	Suspension statistics					N/A	N/A	N/A	N/A	N/A	
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	3	3	N/A	N/A	3	Suspension statistics	3	Suspension statistics	3	Suspension statistics	The indicator and annual target are in numbers whilst the quarterly targets are in percentages. The proposed adjustment is aimed at aligning the indicator, annual target and quarterly targets.					N/A	N/A	N/A	N/A	N/A

BCMM indicators																					
Original Key Performance Indicator	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	4	3	N/A	N/A	1	Letter of appointment	1 (2)	Letters of appointment	1 (3)	Letters of appointment			N/A	N/A	N/A	N/A	N/A	
Original Key Performance Indicator		Annual review of the Employment Equity Plan effective 01 July 2017 - 30 June 2018	Reviewal of the current Employment Equity Plan	Approved Employment Equity Plan (2017-2019)	Reviewed Employment Equity (EE) Plan (2019-2021)	Process plan develop	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 2019 to 30 June 2021 to the EE and Training Steering Committee for approval.	Agenda and report submitted to EE and Training Steering Committee	Submission of the reviewed Employment Equity (EE) Plan (2019-2021) to Council for Noting.	Copy of the reviewed EE Plan			N/A	N/A	N/A	N/A	N/A	
Proposed changes for the above KPI if there are any. If there are no changes leave it blank		Annual review of the Employment Equity Plan effective 01 July 2017 - 30 June 2019	Reviewal of the current Employment Equity Plan	Approved Employment Equity Plan (2017-2019)	Reviewed Employment Equity (EE) Plan (2019-2021)	Process plan develop	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 2019 to 30 June 2021 to the EE and Training Steering Committee for approval.	Agenda and report submitted to EE and Training Steering Committee	Submission of the reviewed Employment Equity (EE) Plan (2019-2021) to Council for Noting.	Copy of the reviewed EE Plan	The date to reflect the date of the current plan which is effective 01 July 2017 to 30 June 2019.			N/A	N/A	N/A	N/A	N/A

