

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

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR AS. NAIDOO

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								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

BCMM INDICATORS

CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	0	9 (Ward 17, 19, 25, 28, 29, 34, 41, 43, & 45)	N/A	N/A	3	Installation sign off report	5 (2)	Installation sign off report	9 (4)	Installation sign off report	R0	9 857 142	6 571 429	6 571 429	27 900 000
CC 2	Number of Business processes automated	System Integration	0	3 (Revenue Management, Billing, Human Resources)	N/A	N/A	1	User Acceptance Report	3 (2)	User Acceptance Report	N/A	N/A	R0	1 250 000	1 250 000	2 500 000	5 000 000
CC 3	Number of Directorates that are connected to Citizens Engagement Application	Sharepoint	4	3 (Health & Public Safety, Municipal Services, Infrastructure)	1	User Signoff Document	2 (1)	User Signoff Document	N/A	N/A	3 (1)	User Signoff Document	1 250 000	1 250 000	1 250 000	1 250 000	5 000 000
CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15	25 Hotspots	2	Installation Signoff document	5 (3)	Installation Signoff document	15 (10)	Installation Signoff document	25 (10)	Installation Signoff document	1 733 333	2 600 000	13 183 333	13 183 334	30 700 000

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	105,0%	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	R1 667 075.00	R3 334 150.00	R5 001 225.00	R8 335 375.00	R8 335 375.00
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
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	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

WGC26	Annual reviewal of the Employment Equity Plan effective 01 July 2017 - 30 June 2021	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
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