



Q4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/2019: PERFORMANCE REPORTING

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR AS. NAIDOO

Target for 2018/19 SDBIP per Quarter

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													
					3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	3rd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	4th Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels

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)	5 (2)	Instillation sign off report	2 (Ward 28, 27, 29) - Ward 27,28 Gonubie -Ward 29 Beacon Bay	Instillation sign off report	N/A	N/A		9 (4)	Instillation sign off report	4	Instillation sign off report	N/A	N/A	
CC 2	Number of Business processes automated	System Integration	0	3 (Revenue Management, Billing & Human Resources)	3 (2)	User Acceptance Report	2 (Revenue Management - Electricity, Human Resources - Performance Management)	User Acceptance Report	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	
CC 3	Number of Directorates that are connected to Citizens Engagement Application	Sharepoint	4	3 (Health & Public Safety, Municipal Services & Infrastructure)	N/A	N/A	N/A	N/A	N/A	N/A		3 (1)	User Signoff Document	1	User Signoff Document			
CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15	25 Hotspots	15 (10)	Installation Signoff document	16 Hotspots	Installation Signoff document	Service provider managed to do more wi-fi hotspots	N/A		25 (10)	Installation Signoff document	4	Installation Signoff document	6 hotspot signoffs submitted in Quarter 3 already	N/A	

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%	60%	Budget expenditure drawn from Solar financial System	72%	Solar Print outs for 3rd quarter expenditure covering bursaries, various training, ISDG & Learnerships	N/A	N/A		100.0%	Budget expenditure drawn from Solar financial System	92%	Budget expenditure drawn from Solar financial System	Roll-over of ISDG funds to 2019/20	Recovery Plan to spend funds to be sent through to National Treasury	
GG 1.21	Staff vacancy rate	Filling of vacant funded posts	5.86% (296 vacant funded posts)	4%	4.3%	Statistical report on vacant funded posts vs posts filled	5%	Statistical report on vacant funded posts vs posts filled	The process of absorption of long serving temporary employees was approved by Council in December 2018 and awaiting approval of the adjustment budget in March 2019.	Process has been finalized and the appointment of temporary employees to permanent posts commenced in April 2019.		4%	Statistical report on vacant funded posts vs posts filled	5,86%	Statistical report on vacant funded posts vs posts filled	During the fourth quarter, a huge number of approximately 100 interns to be filled, which took up most of the time available to fill vacant posts	Will be addressing issue of relocating additional capacity for recruitment	

BCMM INDICATORS

GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months																Recently a number of staff have been placed on suspension due to various allegations of misconduct. Disciplinary hearings are taking longer to conclude due to a number of reasons, i.e. absenteeism / postponements.	Department to re-evaluate all those on suspension with the intention to lift suspensions for those where investigations have been concluded.	
			3	3	3	Suspension statistics	2	Suspension statistics	N/A	N/A		3	Suspension statistics	5						
WGC26	Annual review 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)	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	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	N/A	N/A		Submission of the reviewed Employment Equity (EE) Plan (2019-2021) to Council for Noting.	Copy of the reviewed EE Plan	Employment Equity Plan	Council Minutes	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	2 (1)	Letters of appointment	No female appointments made at the 3 highest levels of management	N/A		Ensure the outstanding positions at the 3 highest levels are aligned with the EE Plan.		3 (1)	Letters of appointment	5 (2)	Letters of appointment	More than anticipated resignations at senior level	Beyond control of department since we cannot mitigate resignations			

ACHIEVEMENT LEVELS

	Outstanding performance		Performance significantly above expectations		Fully effective performance
	Performance not fully satisfactory		Unsatisfactory performance		Not Applicable /On hold/Not reporting for this quarter

HEAD OF DIRECTORATE: CORPORATE SERVICES				CITY MANAGER : MR. A. SIHLAHLA			
MR A. S. NAIDOO							
SIGNATURE:				SIGNATURE:			
DATE:				DATE:			