

BCMM: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE INDICATORS 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								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 1: INNOVATIVE AND PRODUCTIVE CITY

BCMM indicators

C9/IPC1	% of the municipality's budget staff spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	Training	1,70%	1,70%	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
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

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

National Prescribed Indicators:

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	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

BCMM indicators

	Annual reviewal 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
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