

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16

DIRECTORATE: CORPORATE SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Quarter 3 Target ending March 2016	POE	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 4 Target ending June 2016	POE	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
<b>KPA.1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																
To ensure BCMM is well structured and capacitated to deliver on its mandate	Improve health and safety in the workplace	% Reduction in the disabling of injury frequency rate	2.4%	2.3%	2.35%	Quartely Analysis report of injuries	2.26%				2.3%	Quartely Analysis report of injuries	2.48%		Injuries during the last quarter were higher than expected.	10 point improvement plan has been developed for implementation in 1st quarter.
To ensure BCMM is well structured and capacitated to deliver on its mandate	Targeted recruitment and selection processes in terms of BCMM's employment equity plan	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan (specific reference to women)	62	3	1	Singed ppointment letter	9				2 (3)	Signed appointment letters	6		N/A	N/A
To ensure BCMM is well structured and capacitated to deliver on its mandate	Review of the Metro Structure with emphasis on functionality.	Review Metro structure Annual	Metro Structure Reviewed	Metro structure Reviewed	Draft Reviewed Structure	Draft reviewed structure document	50%; Proposed amendments discussed with 6 Directorates, still to meet with 2. Workshop with all Directorates to held during the second week of April .)		Slow responses from Directorates concerning their proposed amendments.	A workshop has been scheduled for the 25 th April 2016 with all Head of Directorates and General Managers to address the delays in this regard.	Council approved reviewed structure	Council minute no.	Reviewed structure approved by Council on the 28 June 2016 (Minute no. BCMM 413/16)		N/A	N/A
<b>KPA.2 : MUNICIPAL SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																
To ensure BCMM is well structured and capacitated to deliver on its mandate	Provision of ICT systems and infrastructure to support internal and external customers.	Development and approval of an ICT Strategy	Draft ICT Strategy	Approved ICT strategy	Completed consultation with stakeholders	Attendance register Minutes	ICT Strategy was Presented to Top Management on the 15 December 2015 and to Council scheduled in December				Council approved 5 year ICT strategy	Minute no.	The 5 year ICT strategy was presented to Council as a workshop. The strategy will be presented to Council for approval.		The report requesting to approve to Council was not submitted to Council.	The strategy will be presented to Council for approval by September 2016.
		Fully operational ICT Disaster Recovery Center (DRC)	Disaster recovery Centre(EL IDZ) established	Fully operational ICT Disaster Recovery Center	Completed functional testing of the DRC as per the DR plan		Not Achieved		Procurement process at evaluation stage took longer than expected.	Work together with SCM in finding the solution in order to speed up the process.	Fully operational ICT Disaster Recovery Center	Close out report	Fully operational ICT Disaster Recovery Center			
<b>KPA.3: LOCAL ECONOMIC DEVELOPMENT</b>																
To ensure BCMM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCMM staff	% of the municipality's budget actually spent on implementing its workplace skills plan	1.7% of staff budget	1.8% of staff budget	1.4% (0.7%)	Venus financial system printout	0,84%		Procurement of vendors is taking longer than expected	Work together with Supply Chain Management (SCM) to speed up the procurement of vendors	1.8% (0.4%)	Venus financial system printout	1.05%		The majority of interns has completed the internship program. This has reduced the expenditure on stipends and on training needs on remaining interns.	The process of recruiting new interns has been initiated. The number of interns will be increased and the scope will be extended to other fields other than engineering.
<b>KPA.4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																
To ensure that BCM is financially viable	Accelerate implementation of grant/capital projects	% of a municipalities of capital budget actual spent on capital projects identified fo a particular financial year in terms of the municipalities intergrated development plan	>80%	>90%	>60%	Capital expenditure report	15%		Majority of the projects are at BEC and BAC and the procurement process is taking longer than expected	Procure through (State Information Technology Agency) SITA .	>90% (30%)	Capital expenditure report	58%		Outstanding invoices to be processed by 14 July 2016	Work together with Supply Chain Management (SCM) to speed up the payment of invoices.