

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 14/15

DIRECTORATE: CORPORATE SERVICES

| Specific Objective | Strategies | Strategy Code | Key Performance Indicator | Indicator Type | Baseline 2013/14 (To be confirmed at end of financial year 2013/14) | 2014/15 Target | Quarter 1 Target ending September 2014 | POE | Quarter 2 Target ending December 2014 | POE | Quarter 3 Target ending March 2015 | POE | Quarter 4 Target ending June 2015 | POE |
|---|---|---------------|--|----------------|---|--|---|---|--|---|--|---|--|---|
| KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | | | | |
| Develop an effective and efficient human capital to enhance service delivery | Improve health and safety in the workplace | MTOD2 | % Reduction in the frequency rate of injury | Output | 2% | 2% | 2.2% | Monthly statistical report submitted to safety committee | 2 10% | Monthly statistical report submitted to safety committee | 2% | Monthly statistical report submitted to safety committee | 2% | Monthly statistical report submitted to safety committee |
| Rollout-out performance management to all task grades | Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15 | NFR | 6 Monthly assessment of staff | Process | Applicable only to section 57 employees | Implement system from city manager to task grade 15 | Progress Report | Signed performance agreement for planning phase in place | Assessment of all staff from city manager to task grade 15 | Letter of appointments of EPMDs steering committees and moderating committees | Progress Report | Signed performance Scorecards for the first review | Assessment of all staff from city manager to task grade 15 | Reports to council and attendance reports for workshops |
| To ensure BCMM is well structured and capacitated to deliver on its mandate | Review of the Metro Structure with emphasis on functionality | MTOD1 | Review Metro structure annually | Input | Existing BCMM Metro structure | Approval of the Metro Micro structure functionalites and approval therefore by council | Breakdown of Macro structure functionalites and approval therefore by Council | Minute no Approving structure | Micro structure approval by Council as evidenced by Council Minute | Minute no Approving structure | Commencement of migration of staff to revised organogram | Policy and minute | Finalisation of staff revised organogram | Revised organogram |
| 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 | MTOD75 | 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 | Output | 28 (Females) | | 0 | Signed appointment letter at the 3 highest levels of management by the incumbent | 0 | Signed appointment letter at the 3 highest levels of management by the incumbent | 1 | Signed appointment letter at the 3 highest levels of management by the incumbent | 2 | Signed appointment letter at the 3 highest levels of management by the incumbent |
| Capacitated and structured to enable effective and sustainable service delivery | Capacitated and structured to enable effective and sustainable service delivery | NFR | Verify sign off and submit performance reports together with POE Files timeously | Process | 4 | | 1 | Directorate institutional scorecard and service target and performance indicators | 2 | Directorate institutional scorecard and service target and performance indicators | 3 | Directorate institutional scorecard and service target and performance indicators | 4 | Directorate institutional scorecard and service target and performance indicators |

KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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|--|---|-------|---|--------|------|------|------|-------------------|------|-------------------|---|-------------------|------|-------------------|
| Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year | Accelerate implementation of grant / capital projects | MFVM4 | % of a municipalities capital budget actual spent on capital projects identified to a particular financial year in terms of the municipalities intergrated development plan | Output | 0.38 | >75% | >15% | Section 71 report | >30% | Section 71 report | 0 | Section 71 report | >75% | Section 71 report |
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|---|--|---------------|---|----------------|---|---|--|--|--|--|---|--|--|--|
| | | MTOD5 | Development and implementation of an ICT Strategy | Input | Existing outdated ICT Strategy | Approved ICT Strategy | Award contract | Letter of award | Develop phase 1 towards establishment of the ICT strategy | Draft ICT strategy plan | Develop the phase 2 towards establishment of the ICT strategy | Draft ICT strategy plan | Approved ICT Strategy | Munites of the Council and signed strategy |
| 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 | MTOD5 | Number of ICT Disaster Centres established | Input | Site identified and equipment procured | Disaster recovery centre (EL IDZ) | Installation of servers | Test results of the site from service provider | Disaster Recovery Plan document | Draft Disaster Recovery Plan | Approval process of the Disaster Recovery Plan | Munites of the Council and approved DRP | Disaster recovery centre (EL IDZ) | Operational and tested Disaster Recovery site with test results |
| | | MTOD5 | Establishment of a Knowledge Management Portal - Share point or similar | Output | No existing portal | Detailed planning for Sharepoint Portal Completed | Research and benchmarking exercise | Case study report | Planning phase | Progress report on planning | Planning phase | Progress report on planning | Detailed planning for Sharepoint Portal | Implementat on plan |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | |
| To ensure BCMM is well structured and capacitated to deliver on its mandate | Provide training and development opportunities to BCMM staff | MTOD3 | % of the municipality's budget actually spent on implementing its workplace skills plan | Output | 16% of Staff budget | 17% of staff budget | 15% | Budget expenditure drawn from the venue financial system | 48% | Budget expenditure drawn from the venue financial system | 96% | Budget expenditure drawn from the venue financial system | 17 of staff budget | Budget expenditure drawn from the venue financial system |
| | | MTOD1 | Number of employees registered for training and capacity building programmes annually | Output | 750 | 1300 | 200 | Attendance Register and quarterly training report | 450 (650) | Attendance Register and quarterly training report | 1150 | Attendance Register and quarterly training report | 1300 | Attendance Register and quarterly training report |
| To ensure BCMM is well structured and capacitated to deliver on its mandate | Provide training and development opportunities to BCMM staff | MTOD1 | Number of employees to which employee performance management and development system has been cascaded | Output | 109 Performance Management system cascaded from GM to Task Grade 15 | 896 (employees from task grade 14 to 8) | Cascade EPMDs to 224 employees between Task Grade 8 and 14 | Signed Performance Agreements of 224 employees between Task Grade 8 and 14 | Cascade EPMDs to 448 employees between Task Grade 8 and 14 | Signed Performance Agreements of 448 employees between Task Grade 8 and 14 | Cascade EPMDs to 672 employees between Task Grade 8 and 14 | Signed Performance Agreements of 672 employees between Task Grade 8 and 14 | Cascade EPMDs to 896 employees between task grade 8 and 14 | Signed Performance Agreements of 896 employees between Task Grade 8 and 14 |
| To ensure BCMM is well structured and capacitated to deliver on its mandate | Roll-out of Employee Performance Management and Development System | MTOD4 | Number of EPMDs capacity building initiatives implemented | Input | 2 (from GM to Task Grade 15 and employees from task grade 14 to 8) | 2 (employees from task grade 14 to 8) | 1 EPMDs Refresher Workshop on Performance Planning | Attendance Register | 0 | No reporting this quarter | 2 EPMDs Refresher Workshop on Performance Assessments | Attendance Register | 0 | No reporting this quarter |
| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |