




**SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018**

**DIRECTORATE:CORPORATE SERVICES**

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Key Performance Indicator No	Project	Budget	Indicator Type	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>															
Improved performance and capacity of the institution	Implement an Intergrated electronic peformance management system	MTOD4	Percentage progress achieved towards Implementation of the Integrated Electronic Perfomance Management System	1	Employee Performance Management System	R 4 000 000.00	Input	None	100% (Roll out of Integrated Electronic Performance Management System (EPDMS) to City Manager,Head of Directorate(HoDs), General Mangers(GMs), Programme Managers(PMs)	25% Roll - out of Integrated Electronic Performance Management System (EPDMS) to City Manager	Print out from the EPDMS System	10%.The presentation on the Electronic Performance Management System (EPDMS) was done in done in August		Service provider is finalising project plan for roll-out. Preparation undertaken by Service Provider to roll-out has taken longer than expected.	Meeting held with Service Provider regarding performance. Service level agreement being finalised. Roll - out to all Top Management inclusive of CM will be done in quarter 2.
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	MTOD6	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	2	N/A	N/A	Input	83	9	N/A	N/A	N/A	N/A	N/A	N/A
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>															
To ensure BCMM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCMM staff	MTOD5	% of the municipality's budget actually spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	3	Training	R 17 588 357.00	Output	1.7% of budgeted staff costs	100% of approved training expenditure 2017/18 budget	25.0%	Budget expenditure drawn from Venus financial System	42%		N/A	N/A

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<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>															
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP	4	Capital projects	R 6 000 000.00	Input	21%	100%	10%	Section 71 Report	1%		The delay in setting-up of the two key capital projects namely; Electronic Attendance Control System and Employee Performance Management System. This has resulted in slow movement of expenditure within the projects.	The challenge has been addressed and it is expected that progress will be reported in the second quarter ending 31 December 2017.
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	MTOD7	Number of people from employment equity target groups (disabled) employed	5	N/A	N/A	Output	16	13	N/A	N/A	N/A	N/A	N/A	N/A