







SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16





DIRECTORATE: CORPORATE SERVICES





Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Quarter 2 Target ending December 2015	POE	Quarter 2 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 3 Target ending March 2016	POE	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
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KPA.1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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	2.10%		N/A	N/A	2.35%	Quartely Analysis report of injuries	2.26%			
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	No reporting at this quarter	N/A	No reporting at this quarter		N/A	N/A	1	Singed ppointment letter	9			
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	Complete stakeholder consultation	Attendance Register and Minutes	not achieved		a workshop for Councillors was requested and was not initially part of the process plan.	the process plan was revised and updated and sent to all HOD's	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		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.

KPA.2 : MUNICIPAL SERVICE DELIVERY AND INFRASTRUSTURE DEVELOPMENT

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 situation analysis	Report on situation analysis	Not achieved		ICT Strategy was Presented to Top Management and Council	N/A	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			
		Fully operational ICT Disaster Recovery Center (DRC)	Disaster recovery Centre(EL IDZ) established	Fully operational ICT Disaster Recovery Center	Transfer host data to DRC	Technical report	Not achieved		Procurement process in evaluation stage	Request speeding up Evaluation process	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.

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<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	0.9% (0.7%)	Venus financial system printout	0.65%		Procurement delays in securing vendors	Exert pressure on SCM to finalise Tenders	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
<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%	Appointment of service providers for all the projects	Award letters	7%		N/A	N/A	>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 .