




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
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Improved performance and capacity of the institution	Implement an Intergrated electronic performance management system	MTOD4	Percentage progress achieved towards Implementation of the Integrated Electronic Performance 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 Managers(GMs), Programme Managers(PMs)	25% Roll - out of Integrated Electronic Performance Management System (EPDMS) to City Manager	Print out from the EPDMS System	25% Roll - out of Integrated Electronic Performance Management System (EPDMS) to City Manager		N/A	N/A
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
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
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	29%		N/A	N/A
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
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.
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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