

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 14/15

DIRECTORATE: CORPORATE SERVICES

| Specific Objective | Strategies | Strategy Code | Key Performance Indicator | Key Performance Indicator No. | 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 1 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed | Quarter 2 Target ending December 2014 | POE | Quarter 2 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed | Quarter 3 Target ending March 2015 | POE | Quarter 3 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
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| KPA.1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop an effective and efficient human capital to enhance service delivery | Improve health and safety in the workplace | MTOD2 | % Reduction in the disabling of injury frequency rate | 1 | Output | 2% | 2% | 2.2% | Monthly statistical report submitted to safety committee | 2.26% | | It's raised by the high number of accidents over the past three months. | Meetings are held with departments & training of Safety Executive Committee on their roles & responsibilities. | 2.10% | Monthly statistical report submitted to safety committee | 2.16% | | It's raised by the high number of accidents over the month of December as a result of non-compliance with safety rules and regulations. | Meetings are held with departments & training of Safety Executive Committee on their roles & responsibilities. | 2% | Monthly statistical report submitted to safety committee | 2.34% | | Increase in IOD'S | Safety Plan to be revisited and implemented. |
| 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 | 2 | Input | Existing BCMM Metro Micro structure | Approval of the Metro Micro structure functionalities and approval therefore by council | Breakdown of Macro structure functionalities and approval therefore by Council | Minute no. Approving structure | Micro structure was approved on 11 December 2013 by Council (minute no. bcmc 530/13). | | | | Micro structure approval by Council as evidenced by Council Minute | Minute no. Approving structure | Micro structure was approved on 11 December 2013 by Council (minute no. bcmc 530/13). | | | | Commencement of migration of staff to revised organogram | Policy and minute no | Report to the City Manager with recommendations | | | |
| 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 | 3 | Output | 28 (Females) | 2 | 0 | Signed appointment letter at the 3 highest levels of management by the incumbent | 5 | | | | 0 | Signed appointment letter at the 3 highest levels of management by the incumbent | 8 | | | | 1 | Signed appointment letter at the 3 highest levels of management by the incumbent | 4(1. Project Manager - EPMO. 2. PM: Transport. 3 PM: Roads 4. GM: Transport) | | | |
| 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 | 4 | Process | 4 | 4 | 1 | Directorate institutional scorecard and service target and performance indicators | Directorate institutional scorecard and service target and performance indicators submitted on due date of 08 October 2014. | | Senior Management interviews prevented ADCS from submitting the directorate institutional scorecard and service target and performance | Deadlines to be complied with in the future. | 2 | Directorate institutional scorecard and service target and performance indicators | Directorate institutional scorecard and service target and performance indicators submitted on due date of 08 January 2015 by Mr. L. Wulff. | | | | 3 | Directorate institutional scorecard and service target and performance indicators | Directorate institutional scorecard and service target and performance indicators submitted on due date of 02 April 2015 by Mr. L. Wulff. | | | |

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| KPA.2 : MUNICIPAL SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 of capital budget actual spent on capital projects identified to a particular financial year in terms of the municipalities intergrated development plan | 5 | Output | 75% | >75% | >15% | Section 71 report | 1% | | Delay is as a result of procurement process | Speed up the procurement process to increased expenditure in the second quarter. | >30% | Section 71 report | 14% | | Delay is as a result of procurement process | Speed up the procurement process to increased expenditure in the third quarter. | 16% | Section 71 report | | | Procurement challenges | The BID committees to be convened at least twice a week to speed up the procurement process.. |
| 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. | MTOD6 | Development and implementation of an ICT Strategy | 6 | Input | Existing outdated ICT Strategy | Approved ICT Strategy | Award contract | Letter of award | Contract in evaluation process | | Delays in the specification / advertisement process | The evaluation process shall be completed by the 31st of October 2014. | Develop phase 1 towards establishment of the ICT strategy | Close-out report of Phase 1 to the Top Management | Contracts in evaluation process | | Delay in Evaluation/Adjudication process | ICT Department requested special BEC and BAC to assist with the award of the contract. | Develop the phase 2 towards establishment of the ICT strategy | Draft ICT strategy plan | ICT Strategy plan attached | | | |
| | | MTOD6 | Number of ICT Disaster Centres established | 7 | Input | Site identified and equipment procured | 1 Disaster recovery centre (EL IDZ) | Installation of servers | Test results of the site from service provider | Completed. | | | | Disaster Recovery Plan document | Draft Disaster Recovery Plan | Draft of Disaster Recovery Plan | | | | Approval process of the Disaster Recovery Plan | Minutes of the Council and approved DRP | Report submitted to Top Management on January 2015 | | Amendments to the draft plan | Ensure that the report on Disaster Recovery Plan to be submitted to the next standing committee scheduled for May 2015. |
| 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 | 8 | Output | 1.6% of Staff budget | 1.7% of staff budget | 16% | Budget expenditure drawn from the venus financial system | 0.09% | | Outstanding training due to SCM delays on requisitions submitted | Speed up the procurement process | 48% | Budget expenditure drawn from the venus financial system | 0,18% | | Bursaries are only awarded bi - annually, namely June and January of the financial year. | Ensure the deadline for awarding bursaries is met and the payments are made to relevant institutions. | 96% | Budget expenditure drawn from the venus financial system | .88% | | Procurement delays in sourcing vendors | Bid specification has been drawn for a body shop of training service providers |
| KPA.4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 registered for training and capacity building programmes annually | 9 | Output | 750 | 1300 | 200 | Attendance Register and quarterly training report | 42 | | Outstanding training due to SCM delays on requisitions submitted | Speed up the procurement process | 450 (650) | Attendance Register and quarterly training report | 176 | | Bursaries are only awarded bi - annually, namely June and January of the financial year. | Ensure the deadline for awarding bursaries is met and the payments are made to relevant institutions. | 1150 | Attendance Register and quarterly training report | 779 | | Outstanding training due to procurement problems | Accelerate vendor appointments |
| KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 non section 56 employees to which employee performance management and development system has been cascaded | 10 | 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 | 222 Signed Performance Agreements were submitted. This number includes employees who are not yet graded. | | Line managers did not enforce compliance by all the relevant employees | Follow up with line managers to get them to enforce compliance by all relevant employees | Cascade EPMDS to 448 employees between Task Grade 8 and 14 | Signed Performance Agreements of 448 employees between Task Grade 8 and 14 | EPMDS has been cascaded to 250 employees between Task Grade 8 and 14 | | Line departments are still not responding to the call for Performance Planning | Further involvement of the Top Management to get managers and staff to comply will be explored during the course of 2014/15, on-going. Marketing & communication will be continued. Long term, a Change Management drive will be crucial in 2015/16 to address the deep-seated reasons that may be resulting in management and staff not complying with the EPMDS policy | Cascade EPMDS to 672 employees between Task Grade 8 and 14 | Signed Performance Agreements of 672 employees between Task Grade 8 and 14 | 232 Signed Performance Agreements were received from employees between Task Grade 8 and 14; while 40 others who submitted are not yet graded | | Change Management Challenge | Change Management project next financial year 2015/2016 |
| | | | | | | MTOD4 | Number of EPMDS capacity building initiatives implemented | 1311 | 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 Assessment | Attendance Register | 0 | | Workshops will only take place prior to assessments seasons in August and February 2015 | The first refresher workshop will be conducted towards the end of January in 2015 | 0 | No reporting this quarter | No planned refresher workshop for this quarter. | | | | 2 EPMDS Refresher Workshop on Performance Assessments | Attendance Register |
| Rating Key | | Target Achieved | Target not Achieved | Work on hold | information not available | | | | | | | | | | | | | | | | | | | | |