








SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16

DIRECTORATE: CORPORATE SERVICES

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Key Performance Indicator No.	Indicator Type	Baseline 2014/15	2015/16 Target	Quarter 1 Target ending September 2015	POE	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
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	MTOD2	% Reduction in the disabling of injury frequency rate	1	Output	2.4%	2.3%	2.4%	Quarterly Analysis report of injuries	2.28%			
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 Annual	2	Input	Existing Metro structure	Metro structure Reviewed	No reporting at this quarter	No reporting at this quarter	No reporting at this quarter			
KPA.2 : MUNICIPAL SERVICE DELIVERY AND INFRASTRUCTURE 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.	MTOD6	Development and approval of an ICT Strategy	3	Input	Draft ICT Strategy	Approved ICT strategy	No reporting at this quarter	No reporting at this quarter	No reporting at this quarter			
		MTOD6	Fully operational ICT Disaster Recovery Center (DRC)	4	Input	Disaster recovery Centre(EL IDZ) established	Fully operational ICT Disaster Recovery Center	Additional SAN space acquired	SCM Order No.	Additional SAN space acquired			
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	5	Output	1.7% of staff budget	1.8% of staff budget	0.2%	Venus financial system printout	,16%		Procurement delays in sourcing vendors.	A bid specification has been prepared to procure a body shop of training service providers in order to speed up procurement processes.
KPA.4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
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	6	Output	>80%	>90%	No reporting at this quarter	No reporting at this quarter	No reporting at this quarter			
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	Appoint service provider for electronic performance management tool	7	Output	None	Appoint a service provider to supply an electronic performance management tool	Secure approval of bid specifications and Advertise tender	Copy of the tender advert	Not achieved		No budget provided	Budget applied during the budget adjustment process