

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 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
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	4	N/A	N/A	Input	83	3	N/A	N/A	1	Letter of appointment	2 (1)	Appointment Letter	3 (1)	Appointment Letter
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	5	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	50% (25%)	Budget expenditure drawn from Venus financial System	75% (25%)	Budget expenditure drawn from Venus financial System	100% (25%)	Budget expenditure drawn from Venus financial System
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	6	Capital projects	R 6 000 000.00	Input	21%	100%	10%	Section 71 Report	20% (10%)	Section 71 Report	75% (55%)	Section 71 Report	100% (25)	Section 71 Report
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	9	N/A	N/A	Output	16	3	N/A	N/A	2	Employment Equity:Letter of appointment	2	Employment Equity:Letter of appointment	3 (1)	Letters of appointment