

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16

DIRECTORATE: CORPORATE SERVICES

Specific Objective	Strategies	Key Performance Indicator	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	Quarter 2 Target ending December 2015	POE	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
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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%	2.4%	Quarterly Analysis report of injuries	2.28%		N/A	N/A	2.35%	Quarterly Analysis report of injuries	2.10%			
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	Existing Metro structure	Metro structure Reviewed	No reporting at this quarter	No reporting at this quarter	No reporting at this quarter		N/A	N/A	Complete stakeholder consultation	Report to Council/ Approved Process Plan/ Memo to HOD's/ Presentation (x2) for Councillor Workshop.	A report was tabled at Council. Process Plan approved by Top Management. Memo sent to all HOD's from ther ACM. A workshop was held for Councillors		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.

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	No reporting at this quarter	No reporting at this quarter	No reporting at this quarter		N/A	N/A	Completed situation analysis	Report on Situation Analysis	ICT Stragey was Presented to Top Management and Council		N/A	N/A
		Fully operational ICT Disaster Recovery Center (DRC)	Disaster recovery Centre(EL IDZ) established	Fully operational ICT Disaster Recovery Center	Additional SAN space acquired	SCM Order No.	Additional SAN space acquired		N/A	N/A	Procure Space for Disaster recovery Site	Technical Reportm	ICT Disaster Recovery Plan Policy Approved		Procurement process in evaluation stage	Request speeding up Evaluation process

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	% of the municipality's budget actually spent on implementing its workplace skills plan	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.	0.9% (0.7%)	Venus financial system printout	0.65%		Procurement delays in securing vendors	Exert pressure on SCM to finalise Tenders
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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	>80%	>90%	No reporting at this quarter	No reporting at this quarter	No reporting at this quarter		N/A	N/A	Appointment of service providers for all the projects	Award letters	7%			
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	Appoint service provider for electronic performance management tool	None	Appoint a service provider to supply an electronic performance	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	Bid evaluation process	Bid evaluation Report	Not achieved		Budget still awaited from budget readjustment process	Business Plan to be crafted for EPMS for next three years and funds required