






SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 14/15																		
DIRECTORATE: CORPORATE SERVICES																		
Specific Objective	Strategies	Key Performance Indicator	Key Performance Indicator No.	Baseline 2013/14 (To be confirmed at end of financial year 2013/14)	2014/15 Target	Quarter 3 Target ending March 2015	POE	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	Quarter 4 Target ending June 2015	POE	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	
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	% Reduction in the disabling of injury frequency rate	1	2%	2%	2%	Monthly statistical report submitted to safety committee	2.34%		Increase in IOD'S	Safety Plan to be revisited and implemented.	2%	Monthly statistical report submitted to safety committee	2.38%		Incidents remain high and often as a result of outside factors. Some examples are assaults and dog attacks. These cannot be controlled by management interventions.	Continued monitoring on the implementation of safety plans and procedures. As well as education and training interventions.	
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 annually	2	Existing BCMM Metro Micro structure	Approval of the Metro Micro structure functionalities and approval therefore by council	Commencement of migration of staff to revised organogram	Policy and minute no	Report to the City Manager with recommendations				Finalisation of migration of staff revised organogram	Revised organogram	The implementation of the approved structure via the Staff Transfer Procedure is still underway.		The implementation of the approved structure via the Staff Transfer Procedure has taken longer than anticipated owing to delays experienced with the consultative processes.	The City Manager has approved that the structure is not reviewed during the 2014/ 2015 financial year. Once the Staff Transfer process is finalised certain ad hoc amendments will be undertaken, and the next annual review will resume during December 2015. A report is also to be submitted to Council in this regard.	
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	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	28 (Females)	2	1	Signed appointment letter at the 3 highest levels of management by the incumbent	4(1. Project Manager - EPMD. 2. PM: Transport. 3 PM: Roads 4. GM: Transport)		N/A	N/A	2	Signed appointment letter at the 3 highest levels of management by the incumbent	(1+18) 19		N/A	N/A	
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	Verify, sign off and submit performance reports together with POE Files timeously	4	4	4	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.		N/A	N/A	4	Directorate institutional scorecard and service target and performance indicators	Directorate institutional scorecard and service target and performance indicators prepared and submitted on 10 July 2015		Financial year-end activities that relates to the submission of the 4 th quarter SDBIP prevented HOD: Corporate Services from submitting the directorate institutional scorecard and service target and performance on time.	Deadlines to be complied with in the future.	

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KPA.2 : MUNICIPAL SERVICE DELIVERY AND INFRASTRUSTURE DEVELOPMENT																	
Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	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	5	75%	>75%	16%	Section 71 report			Procurement challenges	The BID committees to be convened at least twice a week to speed up the procurement process..	>75%	Section 71 report	20%		Procurement challenges with IT project and the construction of the wellness centre	The ICT intervention is being implemented and the wellness project has commenced the funding will be rolled over in the next financial year
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 implementation of an ICT Strategy	6	Existing outdated ICT Strategy	Approved ICT Strategy	Develop the phase 2 towards establishment of the ICT strategy	Draft ICT strategy plan	ICT Strategy plan attached				Approved ICT Strategy	Munites of the Council and signed strategy	Draft ICT strategy developed		The draft strategy had to be consulted with SITA and the consultation with SITA took longer than expected	The draft strategy will be presented to the HOD: Corporate Services and submitted to the next Top management scheduled 13 July 2015
		Number of ICT Disaster Centres established	7	Site identified and equipment procured	1 Disaster recovery centre (EL IDZ)	Approval process of the Disaster Recovery Plan	Minutes of the Council and approved DRP	Report submitted to Top Management on January 2015		Amendment s to the draft plan	Ensure that the report on Disaster Recovery Plan to be submitted to the next standing committee scheduled for May 2015	1 Disaster recovery centre (EL IDZ)	Operational and tested Disaster Recovery site with test results	Draft Disaster Recovery Plan developed		Compliance with AG and internal audit recommendations that the plan must be approved by Council prior testing	Ensure that the report on Disaster Recovery Plan be submitted to the next Council Meeting scheduled for August 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	% of the municlity's budget actually spent on implementing its workplace skills plan	8	1.6% of Staff budget	1.7% of staff budget	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	1.7 of staff budget %	Budget expenditure drawn from from thestem venus financial sytem	1.7 of staff budget %		N/A	N/A
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	Number of employees registered for training and capacity building programmes annually	9	750	1300	1150	Attendance Register and quartely training report	779		Outstanding training due to procurement problems	Accelerate vendor appointments	1300	Attendance Register and quartely training report	(1373) 779+594		N/A	N/A

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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	Number of non section 56 employees to which employee performance management and development system has been cascaded	10	109 Performance Management system cascaded from GM to Task Grade 15	896 (employees from task grade 14 to 8)	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	Cascade EPMDs to 896 employees between task grade 8 and 14	Signed Performance Agreements of 896 employees between Task Grade 8 and 14	340 Signed Performance Agreements were received from employees between Task Grade 8 and 20		The Change Management Challenge remains an issue	An intervention plan had been drafted to guide how EPMD policy compliance will be ensured
		Number of EPMDs capacity building initiatives implemented	1311	2 (from GM to Task Grade 15 and employees from task grade 14 to 8)	2 (employees from task grade 14 to 8)	2 EPMDs Refresher Workshop on Performance Assessments	Attendance Register	EPMDs refresher workshop hosted on February 18, 2015		N/A	N/A	0	No reporting this quarter	N/A	N/A	N/A	N/A
Rating Key	 Target Achieved	Target not Achieved	 No reporting at this quarter														