











SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 16/17

DIRECTORATE: CORPORATE SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 3 Target ending March 2017	Portfolio Of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	Quarter 4 Target ending June 2017	Portfolio Of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
KPA.1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Improved performance and capacity of the institution	Rollout of the backscanning SCM vital records project.	% progress towards back scanned formal and Annual contracts into EDMS	2015/16 Manual and Paper awarded annual and formal contracts	100%	R1 200 000 - CAPEX	50% of each category - Annual and formal contracts files scanned to EDMS	Print out from EDMS	No documents scanned in any of the categories		The assignment of responsible officials took longer than expected	Central records employees has since commenced with backscanning and indexing to expediate the process	100%	Printout for EDMS	20%		During configuration of scanner and KOFEX scanning solution it transpired that these two were not compatible and so this became an issue as it took longer than expected to resolve it.	The problem has been sorted and the scanning of awarded annual and formal contracts is progressing
Improved performance and capacity of the institution	Implement an Intergrated electronic performance management system	Milestones achieved towards implementation of Intergrated Electronic Performance Management System	Manual performance management system	Procure Intergrated Electronic Performance Management System	R5 000 000 - CAPEX	Appointment of service provider	Letter of appointment	Tender at BAC stage, validity period extended.		The tender took longer at Bid Adjudication Committee	Extension of validity period requested and approved by Acting City Manager.	E-performance system procured	Copy of letter of award	Contract for the procurement of E-performance awarded			
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 training and development opportunities to BCMM staff	1.7% of staff budget	1.8% of staff budget	N/A	0.60% (0.20%) of staff budget	Budget expenditure drawn from Venus financial system	1.23%				(100%) 1.8% of staff budget	Budget expenditure drawn from Venus financial System	1.9%			
To ensure BCMM is well structured and capacitated to deliver on its mandate	Capacitation and Development of Staff	Development of Human Resource Development (HRD) Policy	Draft HRD Policy consulted with Management and Unions	HRD Policy approved by Council	N/A	Policy approved by council	Council minute number approving policy	Draft policy developed		Delayed due to postponement of Council workshops.	Policy to be taken through Corporate Services Standing Committee to Council instead of being workshopped	Implementation Plan	Implementation plan approved by HOD:CS	Policy approved by Mayoral Committee. To proceed to Council in July 2017.		Policy not approved yet as a result implementation plan cannot be actioned.	Implementation plan to finalised by 30/08/17 for approval by HOD: Corporate Services once Council has approved HRD Policy.
Improve health and safety in workplace	Reviewal and implementation of safety procedures	% reduction in disabling injury frequency rate (DIFR)	Difr of 2.38 %	Difr 2.3%	N/A	difr 2.3%	difr statistics	0.95%				Difr 2.3%	Difr stastics	1.55%			

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 3 Target ending March 2017	Portfolio Of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	Quarter 4 Target ending June 2017	Portfolio Of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
KPA.2 : MUNICIPAL SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	Number of people from employment equity target groups (females) employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan	62 female officials	6(Additional female official)	N/A	3 (2)	Letters of appointment	No appointments made at the 3 highest levels of management		Majority of positions were finalised during the 2nd quarter with four appointments instead of 1	Finalise outstanding positions at the 3 highest levels.	6 (3)	Letters of Appointment	1 (7) total appointments			
KPA 3: LOCAL ECONOMIC DEVELOPMENT																	
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	Number of people from employment equity target groups (disabled) employed	17	15	N/A	8 (6) employed (disabled)	Letters of appointment	No appointments made from people with disabilities		Recruitment of people with disabilities is still a challenge	Revive People with Disability sub-committee of the Employment Equity Committee	15 (7) Employed (Disabled)	Letters of Appointment	0		Recruitment of people with disabilities is still a challenge. Moratorium in filling of positions SA has also contributed in failing to meet the targets.	Establish relationship with Department of Labour and Disability SA in order to access their database of qualified people with disabilities. Management to determine critical posts for filling.
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implement Job Evaluation Final Outcome	No. of Job Descriptions approved by Job Evaluation Audit Committee	2011 Job Evaluation Results	200 (Job Description audited)	N/A	Establishment of job evaluation committees X1	List of members of the 2 Job Evaluation committee	Job Evaluation Committee established				200 (Job Descriptions audited by Provincial Audit Committee for implementation)	Job Evaluation Final outcome	73 Job Descriptions submitted to the Job Evaluation Provincial Audit Committee		Delays in approving of the submitted Job Description by the Job Evaluation Provincial Audit Committee	Establish internal Job Evaluation Audit Committee by September 2017
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Improved performance and capacity of the institution	To achieve employment equity within BCMM	Development of Employment Equity Plan effective 01 July 2017 - 30 June 2019	Existing Employment Equity Plan effective from 01 July 2014- 30 June 2017	2017-2019 Employment Equity Plan developed	N/A	Draft EE Plan Developed	Copy of the draft EE Plan	Draft plan developed				2017-2019 EE plan developed	Copy of the 2017-2019 EE plan	Copy of the 2017-2019 EE plan			
KPA.5 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
Expenditure of all grants/capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grants/ capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>80%	>90%	N/A	55% (20%)	Section 71 Report	14%		Delays in submission of Bid Specification for consideration	Prepare Bid Specification for projects in time to avoid delays	>90% (35%)	Section 71 Report	20%		The delay in awarding the contract for procurement of the integrated electronic performance management system has negatively affected the Capex expenditure as the bulk of capex budget is allocated to this project. Expenditure can thus only commence in July 2017.	Service level agreement to be finalised for project and implementation commencing by July 2017.