





















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 2 Target ending December 2016	Portfolio Of Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	Quarter 3 Target ending March 2017	Portfolio Of Evidence	Quarter 3 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	Training SCM records staff	Training and attendance register from the Service provider	Training SCM records staff				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 epediate the process
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	No reporting	N/A	N/A		Not for reporting this quarter	Not for reporting this quarter	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.
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	0.40% (0.20%) of staff budget	Budget expenditure drawn from Venus financial System	0.76% of staff budget				0.60% (0.20%) of staff budget	Budget expenditure drawn from Venus financial system	1.23%			
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 workshopped with Councillors	Policy Agenda, Attendance register and Minutes	Not Achieved		Human Resource Development Policy was part of the agenda for Councillors workshop scheduled fro 2-6 October 2016. The Speaker announced that due to time constraints the policy will be distributed to all Councillors but a presentation will not be made. Comments can be sent to the Office of the Speaker.		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

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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 stastics	2.63%		Higher than expected injury statistics for last 2 months of the calender year i.e. Nov/Dec	Increased safety visibility in line depts. Causes of injuries are being investigated and action to be taken where injuries are due to non-compliance or negligence.	difr 2.3%	difr statistics	0.95%			
<b>KPA.2 : MUNICIPAL SERVICE DELIVERY AND INFRASTRUSTURE DEVELOPMENT</b>																	
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementatio n 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	1	Letters of Appointment	4		N/A	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.
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>																	
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementatio n of BCMM Equity Plan	Number of people from employment equity target groups (disabled) employed	17	15	N/A	2 Employed (Disabled)	Letters of Appointment	2		N/A	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
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	200 (Job Descriptions quality checked by Job Evaluation Unit)	Register of JD'S received and Comments from JE unit	200 (Job Descriptions quality checked by Job Evaluation Unit)		N/A	N/A	Establishment of job evaluation committes X1	List of members of the 2 Job Evaluation committee	Job Evaluation Committee established			
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																	
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	Demographics analysis	Copy of demographics analysis .	Demographics analysis		N/A	N/A	Draft EE Plan Developed	Copy of the draft EE Plan	Draft plan developed			
<b>KPA.5 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																	
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	35% (20%)	Section 71 Report	5% (Not Achieved)		Delays is submission of Bid Specification for consideration	Prepare Bid Specification for projects in time to avoid delays	55% (20%)	Section 71 Report	14%		Delays is submission of Bid Specification for consideration	Prepare Bid Specification for projects in time to avoid delays