

PERFORMANCE PLAN 2017/2018

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR A.S NAIDOO

LEVEL	DESCRIPTION
5	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.
2	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.
1	Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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
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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	Employment Equity:Letter of appointment	2 (1)	Employment Equity:Letter of appointment	3 (1)	Employment Equity:Letter of appointment
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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
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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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
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