

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: CORPORATE SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
KPA 1: MUNICIPAL TRANSFORMATION 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	Procurement of high volume scanners	copy of Purchase Requisition	4 high volume scanners procured		N/A	N/A
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	Bid Specification submitted to Committee	Bid Specification resolution	Bid Specification submitted to Committee		N/A	N/A
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	0.20% of staff budget	Budget expenditure drawn from Venus financial System	0.28%		The finalisation of the agreement to accelerate the procurement of training programs with School of Governance took longer than expected.	Finalise and implement the agreement with the School of Governance to improve expenditure.
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	No reporting	N/A	Draft Policy developed		N/A	N/A
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	2.5%		High number of accidents during the month of September.	Improvement plan to be implemented to assist in reducing the number of accidents.

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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	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	No reporting	N/A	3			
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	No reporting	N/A	1			
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	No reporting	N/A	24 Job Descriptions submitted to Provincial Audit Committee (PAC)			
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	Establishment of the Employment Equity and Training Steering Committee	Copy of the Employment Equity and Training Steering Committee members	Request to select members of the steering to Labour Relations		Delays in finalising New Council Committees and Terms of Reference.	Speed up the selection of members.
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	15%	Section 71 Report	2%		Delays in submission of Bid Specification for consideration	Prepare Bid Specification for projects in time to avoid delays