

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 14/15

DIRECTORATE: CORPORATE SERVICES

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Key Performance Indicator No.	Indicator Type	Baseline 2013/14 (To be confirmed at end of financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	POE	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	Quarter 2 Target ending December 2014	POE	Quarter 2 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	MTOD2	% Reduction in the disabling of injury frequency rate	1	Output	2%	2%	2.2%	Monthly statistical report submitted to safety committee	2.26%		It's raised by the high number of accidents over the past three months.	Meetings are held with departments & training of Safety Executive Committee on their roles & responsibilities.	2.10%	Monthly statistical report submitted to safety committee	2.16%		It's raised by the high number of accidents over the month of December as a result of non-compliance with safety rules and regulations.	Meetings are held with departments & training of Safety Executive Committee on their roles & responsibilities.
Rollout-out performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	NFR	6 Monthly assessment of staff	2	Process	Applicable only to section 57 employees	Implement system from city manager to task grade 15	Progress Report	Signed performance agreement for planning phase in place	20 Signed Performance Agreements were submitted. This number excludes the employees who are not yet graded		Line managers did not enforce compliance by all the relevant employees	Follow up with line managers to get them to enforce compliance by all relevant employees	Assesment of all staff from city manager to task grade 15	Letter of appointments of EPMDs steering committees and directorates moderating committees	No appointment letters have been signed. 43 managers submitted Performance Plans		The Committees have not been established. Line departments have not fully responded to the call for the submission of Performance Plans by the end of August of 2014.	The Employee Performance Management & Development Committees will be established in the 3rd quarter and letters will be issued and signed by the end of April 2015. Further involvement of the Top
To ensure BCMM is well structured and capacitated to deliver on its mandate	Review of the Metro Structure with emphasis on functionality.	MTOD1	Review Metro structure annually	3	Input	Existing BCMM Metro Micro structure	Approval of the Metro Micro structure functionalities and approval therefore by council	Breakdown of Macro structure functionalities and approval therefore by Council	Minute no.Approving structure	Micro structure was approved on 11 December 2013 by Council (minute no. bcmc 530/13).				Micro structure approval by Council as evidenced by Council Minute	Minute no.Approving structure	Micro structure was approved on 11 December 2013 by Council (minute no. bcmc 530/13).			
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	MTOD75	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with municipality's approved	4	Output	28 (Females)	2	0	Signed appointment letter at the 3 highest levels of management by the incumbent	5				0	Signed appointment letter at the 3 highest levels of management by the incumbent	8			
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	NFR	Verify, sign off and submit performance reports together with POE Files timeously	5	Process	4	4	1	Directorate institutional scorecard and service target and performance indicators	Directorate institutional scorecard and service target and performance indicators submitted on due date of 08 October 2014.		Senior Management interviews prevented ADCS from submitting the directorate institutional scorecard and service target and performance on time.	Deadlines to be complied with in the future.	2	Directorate institutional scorecard and service target and performance indicators	Directorate institutional scorecard and service target and performance indicators submitted on due date of 08 January 2015.			

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KPA.2 : MUNICIPAL SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM4	% of a municipalities of capital budget actual spent on capital projects identified for a particular financial year in terms of the municipalities intergrated development plan	6	Output	0.38	>75%	>15%	Section 71 report	1%		Delay is as a result of procurement process	Speed up the procurement process to increased expenditure in the second quarter.	>30%	Section 71 report	14%		Delay is as a result of procurement process	Speed up the procurement process to increased expenditure in the third quarter.
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.	MTOD6	Development and implementation of an ICT Strategy	7	Input	Existing outdated ICT Strategy	Approved ICT Strategy	Award contract	Letter of award	Contract in evaluation process		Delays in the specification / advertisement process	The evaluation process shall be completed by the 31st of October 2014.	Develop phase 1 towards establishment of the ICT strategy	Close-out report of Phase 1 to the Top Management	Contracts in evaluation process		Delay in Evaluation/Adjudication process	ICT Department requested special BEC and BAC to assist with the award of the contract.
		MTOD6	Number of ICT Disaster Centres established	8	Input	Site identified and equipment procured	1 Disaster recovery centre (EL IDZ)	Installation of servers	Test results of the site from service provider	Completed.				Disaster Recovery Plan document	Draft Disaster Recovery Plan	Draft of Disaster Recovery Plan			
		MTOD6	Establishment of a Knowledge Management Portal - Share point or similar.	9	Output	No existing portal	Detailed planning for Sharepoint Portal Completed	Research and benchmarking exercise	Case study report	Not achieved		Lack of resources - the Business analyst and the programmer resigned	The report will be completed by end of October	Planning phase	Progress report on planning	Progress report on planning			
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	MTOD3	% of the municipality's budget actually spent on implementing its workplace skills plan	10	Output	1.6% of Staff budget	1.7% of staff budget	16%	Budget expenditure drawn from the venus financial system	0.09%		Outstanding training due to SCM delays on requisitions submitted	Speed up the procurement process	48%	Budget expenditure drawn from the venus financial system	0,18%		Bursaries are only awarded bi - annually, namely June and January of the financial year.	Ensure the deadline for awarding bursaries is met and the payments are made to relevant institutions.
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	MTOD1	Number of employees registered for training and capacity building programmes annually	11	Output	750	1300	200	Attendance Register and quarterly training report	42		Outstanding training due to SCM delays on requisitions submitted	Speed up the procurement process	450 (650)	Attendance Register and quarterly training report	176		Bursaries are only awarded bi - annually, namely June and January of the financial year.	Ensure the deadline for awarding bursaries is met and the payments are made to relevant institutions.
			Establishment of a		Output	No existing	Detailed planning for												

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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	MTOD4	Number of non section 56 employees to which employee performance management and development system has been cascaded	12	Output	109 Performance Management system cascaded from GM to Task Grade 15	896 (employees from task grade 14 to 8)	Cascade EPMDS to 224 employees between Task Grade 8 and 14	Signed Performance Agreements of 224 employees between Task Grade 8 and 14	222 Signed Performance Agreements were submitted. This number includes employees who are not yet graded.		Line managers did not enforce compliance by all the relevant employees	Follow up with line managers to get them to enforce compliance by all relevant employees	Cascade EPMDS to 448 employees between Task Grade 8 and 14	Signed Performance Agreements of 448 employees between Task Grade 8 and 14	EPMDS has been cascaded to 250 employees between Task Grade 8 and 14		Line departments are still not responding to the call for Performance Planning	Further involvement of the Top Management to get managers and staff to comply will be explored during the course of 2014/15, on-going. Marketing & communication will be continued. Long term, a Change Management drive will be crucial in 2015/16 to address the deep-seated reasons that may be resulting in management and staff not complying with the EPMDS policy
		MTOD4	Number of EPMDS capacity building initiatives implemented	13	Input	2 (from GM to Task Grade 15 and employees from task grade 14 to 8)	2 (employees from task grade 14 to 8)	1 EPMDS Refresher Workshop on Performance Assessment	Attendance Register	0		Workshops will only take place prior to assessments seasons in August and February 2015	The first refresher workshop will be conducted towards the end of January in 2015	0	No reporting this quarter	No planned refresher workshop for this quarter.			
Rating Key		Target Achieved	Target not Achieved	Work on hold	information not available														