

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 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
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	Training SCM records staff	Training and attendance register from the Service provider	50%	Printout from EDMS	100%	Printout for EDMS
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	No reporting	N/A	Appointment of service provider	Letter of Appointment	E-performance system procured	Copy of letter of award
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	0.40% (0.20%) of staff budget	Budget expenditure drawn from Venus financial System	0.60% (0.20%) of staff budget	Budget expenditure drawn from Venus financial System	(100%) 1.8% of staff budget	Budget expenditure drawn from Venus financial System
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	Policy workshopped with Councillors	Policy Agenda, Attendance register and Minutes	Policy approved by Council	Council Minute Number approving Policy	Implementation Plan	Implementation plan approved by HOD:CS
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	Difr 2.3%	Difr stastics	Difr 2.3%	Difr stastics	Difr 2.3%	Difr stastics
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	1	Letters of Appointment	3 (2)	Letters of Appointment	6 (3)	Letters of Appointment
KPA 3: LOCAL ECONOMIC DEVELOPMENT													

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
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	2 Employed (Disabled)	Letters of Appointment	8 (6) Employed (Disabled)	Letters of Appointment	15 (7) Employed (Disabled)	Letters of Appointment
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	200 (Job Descriptions quality checked by Job Evaluation Unit)	Register of JD'S received and Comments from JE unit	Establishment of Job Evaluation Committees X1	List of members of the 2 Job Evaluation Committee	200 (Job Descriptions audited by Provincial Audit Committee for implementation)	Job Evaluation Final outcome
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	Demographics analysis	Copy of demographic s analysis .	Draft EE plan developed	Copy of the Draft EE plan	2017-2019 EE plan developed	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	15%	Section 71 Report	35% (20%)	Section 71 Report	55% (20%)	Section 71 Report	>90% (35%)	Section 71 Report