

GROUP CORPORATE AND SHARED SERVICES DEPARTMENT

**GCSS 2020/21 PERFORMANCE
DEVIATION REPORT****1 STRATEGIC THRUST**

Well Governed and Managed City.

2 OBJECTIVE

The objective of this report is to obtain approval for deviations with respect to the department's 2020/21 Business Plan key performance indicators as listed below:

- (i) Reduction in turnaround time for recruitment process; and
- (ii) CAPEX

3 BACKGROUND**3.1 KPI : Reduction in turnaround time for recruitment process**

During the business planning and budgeting process the department considered the KPI of *Reduction in turnaround time for recruitment process* in its 2020/21 Business Plan. At the time when the department's 2020/21 Business Plan was approved the relevant baseline was in the process of being determined. The department is also dependent on manual processes in respect of recruitment as well as the required cooperation from Core departments to finalise recruitment. A deviation from the target of '45 days reduction in recruitment turnaround time' to '25 days reduction in recruitment turnaround time' is requested.

3.2 KPI : CAPEX

The annual Capex KPI target for 2020/21 of 98% was initially prescribed for the department by GSPCR. Following the finalisation of the 2020/21 scorecard of the HODs with the City Manager and a GPAC, the annual target for CAPEX was determined and confirmed as 95% for 2020/21. A deviation is thus requested for the adjustment of the CAPEX target to 95% to align with the approved Scorecards.

4 PROPOSED DEVIATION**4.1 Reduction in turnaround time for recruitment process**

The proposed deviations are reflected in the prescribed template attached as Annexure A to the report

4.2 CAPEX KPI

The proposed deviations are reflected in the prescribed template attached as Annexure A to the report

GROUP CORPORATE AND SHARED SERVICES DEPARTMENT

5 MOTIVATION**5.1 Reduction in turnaround time for the recruitment process**

At the time of the development and subsequent approval of the 2020/2021 Business Plan, the 2019/2020 baseline for this KPI was not yet available. The baseline was determined to be 97.76 days total turnaround time for the recruitment process. This is as a result of a reduction in turnaround times of 22.24 days in 2019/2020 (previous baseline at the end of 2018/2019 was 120 days minus 22.24 days reduction equals 97.76 days).

Due to the manual nature of the recruitment process it is impossible to reduce the turnaround time by 45 days. Through the advertisement of vacant positions via electronic media it is possible to further reduce the turnaround time by 25 days if there are no other circumstances beyond the department's control. The SAP Talent Management Module (Automated Recruitment Process) which is part of the SAP Implementation Upgrade Programme has not been rolled out as yet. Once this module is implemented it may further assist to reduce the turnaround time of the recruitment process. It must be noted that the advertisement period in the recruitment process is 14 days and thereafter the rest of the process in terms of shortlisting, interviews and administrative approval processes follow.

The first quarter's actual performance for the Reduction in turnaround time for recruitment process KPI was 22 days reduction in turnaround time of recruitment.

5.2 Adjustment of the annual Capex KPI target for 2020/21

The annual Capex KPI target for 2020/21 of 98% was provided to department by GSPCR. Following finalisation of the 2020/21 HOD scorecard with the City Manager and a GPAC member the annual target of 95% was confirmed as the target for 2020/21.

The first quarter's actual performance for the CAPEX KPI was 0.25%.

6 POLICY IMPLICATIONS

There are no policy implications to the report.

7 LEGAL AND CONSTITUTIONAL IMPLICATIONS

Compliance with the Municipal Systems Act.

8 FINANCIAL IMPLICATIONS

There are no additional financial implications to this report.

9 COMMUNICATIONS IMPLICATIONS

There are no communications implications to the report.

GROUP CORPORATE AND SHARED SERVICES DEPARTMENT

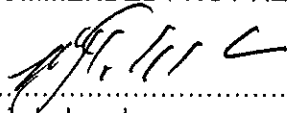
10 IT IS RECOMMENDED

That the following performance deviations for the Group Corporate and Shared Services departmental Business plan (2020/21) be approved:

1. The annual and quarter 4 targets of the Reduction in turnaround time for recruitment process KPI be amended from 45 days reduction to 25 days reduction as proposed in the report be approved.
2. The quarter 3 target of the Reduction in turnaround time for recruitment process KPI be amended from 35 days reduction to 22 days reduction as proposed in the report be approved.
3. The annual and quarter 4 targets of the CAPEX KPI in the department's 2020/21 Business Plan be amended from 98% to 95% as proposed in the report be approved.

(John Caswell)
 (Director Business Planning and Performance Management)
 (Group Strategic Management Support)
 (Group Corporate and Shared Services)
 (011 407 6628/083 765 2421)

RECOMMENDED / NOT RECOMMENDED



 Hennie Labuschagne
 Group Head: Management Support
 Date: 10-12-2020

SUPPORTED / NOT SUPPORTED

.....
 Gavin Pringle
 Director: Finance
 Date:

APPROVED / NOT APPROVED



 Mafoane Isaac Mogashoa
 Acting Group Executive Director
 Group Corporate and Shared Services
 Date: 10/12/2020

APPROVED / NOT APPROVED

.....
 Councillor Loyiso Masuku
 Member of Mayoral Committee
 Corporate and Shared Services
 Date:

DEVIATION GROUP CORPORATE AND SHARED SERVICES

ANNEXURE A

(i) To amend the Reduction in turnaround time for recruitment process KPI annual target of 45 days reduction as well as the quarter 4 target to 25 days reduction respectively
 (ii) To amend the quarter 3 target of Reduction in turnaround time for recruitment process KPI from 35 days to 22 days reduction

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2020/21 Target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation	
						Q3 Jan-Mar	Q4 Apr-Jun				
						Capex	Opex				
10	Turnaround time for recruitment	Reduction in turnaround time for recruitment process	Improved processes	97.76 days	45 days reduction in turnaround time for recruitment process	35 days reduction in turnaround time for recruitment process	45 days reduction in turnaround time for recruitment process	Streamlined Talent Acquisition (Stage analysis) indicating number of days	(i) To amend the annual and Quarter 4 targets of 45 days reduction in turnaround time for recruitment process to 25 days reduction (ii) To amend the quarter 3 target of 35 days reduction in turnaround time for recruitment process to 22 days reduction.	Due to the manual nature of the recruitment process and dependencies it is impossible to reduce the turnaround time by 45 days.	

DEVIATION GROUP CORPORATE AND SHARED SERVICES

ANNEXURE A

To amend the CAPEX annual target of 98% as well as the quarter 4 target to 95% CAPEX respectively

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2020/21 Target	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget Cape X Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
14	CAPEX	CAPEX	Financial monitoring and controls		98% CAPE X	70%	98% CAPEX		Budget variance report of GCFO	(1) To amend the CAPEX annual and Quarter 4 targets from 98% CAPEX to 95%.	The finalisation of 2020/21 HOD scorecard City Manager and a GPAC member the annual target of 95% was confirmed and agreed as the target for 2020/21.