



SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018

DIRECTORATE: CHIEF OPERATING OFFICER


Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
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KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT


Connected City	Implementation of ICT Master Plan	MTOD2	Number of buildings connected with fibre in BCMM	Fiber Network Connections, Klemant Kadalie, Bisho, KWT, Greenfield, Bisho High Site and Sleeper Site	R5,000,000	4	6	1(Klemant Kadalie,)	List of Connected Buildings Sign off Certificates for sites	0		Delays were due to strikes from Duncan Village residents Blocking the road and burning tyres in the area .	The engagement with local citizens is in progress in regard to the citizens benefit for connecting the Library and the Hall at Klement kadali and Braelyn Ext Library
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Connected City	Implementation of ICT Master Plan	MTOD8	Number of Directorates that are connected to Citizens Engagement App	Sharepoint portal & Citizen Engagement	R10 000 000.00	0	4 Directorates automated workflow	1 Directorate Planning	Design sign off document	2		N/A	N/A
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KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Wi-Fi for the City	Capacitate ICT infrastructure within BCMM	MTOD1	Number of Public Wi-Fi hotspots established for BCMM citizens	LTE and Public Wi-Fi (6 Libraries, KWT, Bisho, CBD, Duncan Village)	R800 000.00	5 Hotspot	15 Areas Connected Hotspots	4 (Mdantsane , E.L, K.W.T, Gompo Libraries)	Sign off documents for sites	4		N/A	N/A
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KPA 3:LOCAL ECONOMIC DEVELOPMENT

Create an enabling economic environment with focus on key growth sectors	Facilitate job creation	LED11	Number of job opportunities created through the Expanded Public Works Programme	Labour Intensive Projects	4 952 000	3185	3592	898	Quarterly Report , Employment Contracts, Certified ID's, Attendance Registers, Payment Lists,	1349		N/A	N/A
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KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
Expenditure of all grant/capital 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			69%	90%	5%	Copy of Section 71 report	1%		Most projects are still in the procurement phases.	To procure on time in order to make the target.
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
To be a smart city	Integrate physical and IT infrastructure to enhance multi modal connectivity	MTOD5	Number of information technology system integrated	System Intergration	R7, 000,000	4 General Ledger Transacting Systems	14 Transactional System	14	Planning & Design Sign off	Planning & Design Sign off		N/A	N/A
An implementable Innovation Strategy	Develop a BCMM Innovation Strategy	GGPP4	Develop an Innovation Strategy	Innovation Strategy	R1 095 325	Appointed Service Provider	Metro-wide Innovation Strategy	Draft Innovation Audit	Copy of Innovation Audit	Draft Innovation Audit completed		N/A	N/A
To establish Municipal courts	Establishment municipal courts	GGP7	Number Municipal Courts Established	Establishment of Municipal Courts	R4,000,000	0	1 Municipal Court	Identification of a potential compliant municipal court building	Report to top management	Report to Top Management submitted		N/A	N/A
To review and rationalisation of by-laws	Review and rationalisation of by-laws	GGP12	Number of existing by-laws reviewed	Review and rationalisation of by-laws	R 0	0	13 reviewed by-laws	13 reviewed Draft By-Laws submitted to Top Management	Minutes of Top Management	submitted the Minutes of the Top Management		N/A	N/A

