

BCMM SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2018/2019

DIRECTORATE: OFFICE OF THE CITY MANAGER

National Treasury Reference/BCM M Code.	Key Performance Indicator	Project / program	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter								Resources Allocated for 2018/19 SDBIP per Quarter				
					1st Quarter Planned Target- ending September 2018	Portfolio of evidence	2nd Quarter Planned Target- ending December 2018	Portfolio of evidence	3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
					STRATEGIC OUTCOME 3: A CONNECTED CITY												
CC 1	Number of High Sites with LTE Network	LTE INFRASTRUCTURE / Fiber Network	0	7 (Ward 3, 4, 11, 14, 17, 20, 22)	N/A	N/A	3	Installation sign off report	5 (2)	Installation sign off report	7 (2)	Installation sign off report	R0	9 857 142	6 571 429	6 571 429	23 000 000
CC 2	Number of Business processes automated	System Integration	0	4 (Revenue Management, Billing, Human Resources & Supply Chain Management)	N/A	N/A	1	User Acceptance Report	2 (1)	User Acceptance Report	4 (2)	User Acceptance Report	R0	1 250 000	1 250 000	2 500 000	5 000 000
CC 3	Number of Directorates that are connected to Citizens Engagement App	Sharepoint	4	4 (Health & Public Safety, Municipal Services, Infrastructure & Local Economic Development)	1	User Signoff Document	2 (1)	User Signoff Document	3 (1)	User Signoff Document	4 (1)	User Signoff Document	1 250 000	1 250 000	1 250 000	1 250 000	5 000 000
CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15	15 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, 3x Libraries)	2	Installation Signoff document	5 (3)	Installation Signoff document	10 (5)	Installation Signoff document	15 (5)	Installation Signoff document	1 733 333	2 600 000	4 333 333	4 333 333	13 000 000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																	
WGC 13	Number of By- Laws Reviewed	Reviewal of By-Laws	8	12	2	Report on reviewed By-laws to Top Management	5 (3)	Report on reviewed By-laws to Top Management	8 (3)	Report on reviewed By-laws to Top Management	12 (4)	Report on reviewed By-laws to Top Management & Public participation (attendance registers)	R0	R0	R0	R 1000 000.00	R 1000 000.00