

| 2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS | | | | | | | | | | | | | | | | |
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| OFFICE OF THE CITY MANAGER (COO) | | | | | | | | | | | | | | | | |
| Specific Objective | Strategies | Key Performance Indicator | Baseline 2015/16 | 2016/17 Target | Quarter 2 Target Ending 31 December 2016 | Portfolio of Evidence | Quarter 2 Actual Performance | Rating Key | Reason for deviation | Corrective Measures Proposed | Quarter 3 Target Ending 31 March | Portfolio of Evidence | Quarter 3 Actual Performance | Rating Key | Reason for deviation | Corrective Measures Proposed |
| KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | | |
| | Integrate physical and IT infrastructure to enhance multimodal connectivity | Number of IT systems integrated | 0 | 8 | (4) 2 | Signed-off doc | 2 | 👍 | | | 2 (E-procurement and Venus Solar) | Signed-off doc & Project Plan | 6 (E-procurement and Venus Solar) Billing, Budget, Caseware, CSD | 👍 | | |
| KPA2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | |
| Develop and establish a smart city concept for the City | Capacitate ICT infrastructure within BCM | Increase in the number of users with internet access | New Indicator | 500 | 200 (150) | Internet usage Report | 1900 | 👍 | | | 350 (150) | Internet usage Report | 1900- All computers | 👍 | | |
| Develop and establish a smart city concept for the City | Capacitate ICT infrastructure within BCMM | Number of Public free Wi-Fi hotspots established for BCMM citizens | 0 hotspots | 5 Hotspots operational (Southernwood, Quigney, Duncan Village, KWT And Mdantsane) | 2 Wifi equipments installed (Quigney and Southernwood Areas) | Progress Report | 38 Wifi Access Point, 53 Access Switches in 6(8) buildings | 👍 | | | 4 (2) Wifi equipments installed (Duncan Village and KWT) | Invoices, signed off document and Site inspection | 120 wifi installed in 11 buildings, 4 public wifi hotspots installed (Ziphunzana, Southernwood, CBD, BCC College) | 👍 | | |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
| To facilitate economic empowerment. | | Number of job opportunities created through the Expanded Public Works Programme. | 9000 | 7646 | 2500 | Quarterly Report on payments, and compiled list with ID numbers of individuals | 1647 | 👎 | Lack of system to coordinate EPWP within the organisation. | Formalisation of the system across the institution | 4000 | Quarterly Report on payments, and compiled list with ID numbers of individuals | 1757 | 👎 | Inadequate reporting by department s. | EPWP Awareness and capacitation. Realignment of plans |
| KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | | |
| Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year | Accelerate implementation of grant / capital projects | % of a municipality's capital budget spent on capital projects identified in the IDP | >90% | >90% | 60% | Section 71 Report | 61% | 👍 | N/A | N/A | No reporting this Quarter | Section 71 Report | 63% | 👍 | | |