

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: CITY MANAGER'S OFFICE

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 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	2	R 6 000 000	2 (E-procument and venus solar)	Signed-off doc	2		N/A	N/A
KPA 2: MUNICIPAL BASIC 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	R 1 700 000	50	internet usage Report	Not Achieved		Network upgrade project in underway. This will enable WiFi connectivity. Due date 30/11/2016	By end of second quarter the institution would have achieved
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		Appoint Service provider	Letter of Award/Appointm ent letter	Network upgrade project in underway. This will enable WiFi connectivity. Due date 30/11/2016		N/A	N/A
KPA 4: LOCAL ECONOMIC DEVELOPMENT											
To facilitate economic empowerment.	Facilitate Job Creation	Number of job opportunities created through the Expanded Public Works Programme.	9000	7646		1911.5	Quartely Report on payments , and compiled list with ID numbers of individuals	1057		Threse no dedicated reoporting capaicy.	Filling of 4 vacant posts is essential

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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%	R 15 700 000	>15%	Section 71 Report	16%		N/A	N/A
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