

**2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**OFFICE OF THE CITY MANAGER (COO)**

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Quarter 3 Target Ending 31 March	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 4 Target June 31	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>																
	Integrate physical and IT infrastructure to enhance multimodal connectivity	Number of IT systems integrated	0	8	2 (E-procurement and virus solar)	Signed-off doc & Project Plan	6 (E-procurement and venus solar) Billing, Budget, Caseware,CSD	👍			4 (2)	N/A	8	👍	The annual target was achieved in the previous quarter	N/A
<b>KPA2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																
Develop and establish a smart city concept for the City	Capacitate ICT infrastructure withn BCM	Increase in the number of users with internet access	New Indicator	500	350 (150)	Internet usage Report	1900- All computers	👍			500 (150)	internet usage Report	1900- All computers	👍	The annual target was over-achieved in the previous quarter	N/A
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)	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 hotspor installed (Ziphunzana, Southernwood, CBD, BCC College)	👍			5 (1) Wifi equipments installed ( Mdantsane)	Invoices,signed off document and Site inspection	7 (3) Libraries ( KWT, East London CBD, Schorneville)	👍	N/A	N/A
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>																
To facilitate economic empowerment.		Number of job opportunities created through the Expanded Public Works Programme.	9000	7646	4000	Quarterly Report on payments, and compiled list with ID numbers of individuals	1757	👎	Inadequate reporting by departments	EPWP Awareness and capacitatio n. Realignme nt of plans	7646	Quartely Report on payments , and compiled list with ID numbers of individuals	1900	👎	Inadequate reporting by departments on work opportunities created	
<b>KPA 5: MUNICIPAL FINANCIAL VIALBILITY AND MANAGEMENT</b>																
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%	No reporting this Quarter	Section 71 Report	63%	👍			>90%	Section 71 Report	69%	👎		