

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 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
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	2 (1 Klemant Kadalie Library)	Sign off documents for sites	4 (2 Klemant Kadalie Library, Klemant Kadalie)	Sign off documents for sites	6 (2 Greenfields and East London IDZ)	Sign off documents for sites
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	Automated response from the Directorate connected	1 Directorate Corporate Services	Automated response from the Directorate connected	1 Directorate Infrastructure	Automated response from the Directorate connected	1 Directorate Human Settlement	Automated response from the Directorate connected
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 (Frere hospital & Duncan Village public wifi hotspots, Cambridge & Beacon Bay Libraries)	Sign off documents for sites	2 (Oxford Street & Southernwood area)	Sign off documents for sites	15 (4) (2 KWT area & 2 Bisho area)	Sign off documents for sites
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,	898	Quarterly Report , Employment Contracts, Certified ID's, Attendance Registers, Payment Lists,	898	Time sheet/list of employed people with ID numbers	898	Time sheet/list of employed people with ID numbers
KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
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	25% (20)	Section 71 report	50% (25)	Section 71 report	90% (40)	Section 71 report
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION															

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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	14	Intergration and Development Sign off	14	Testing and UAT Sign Off	14	Go Live sign Off
An implementable Innovation Strategy	Develop a BCMM Innovation Strategy	GGPP4	Number of Innovation Strategy develop	Innovation Strategy	R1,095,325	Appointed Service Provider	1 Metro-wide (Innovation Strategy developed)	Draft Innovation Audit	Copy of Innovation Audit	Development of Draft Innovation Strategy	Copy of Innovation Strategy	Report to Top Management for consideration	Minutes of Top Management	Submission of innovation strategy to council	Council Agenda
To establish Municipal courts	Establishment municipal courts	GGP7	Number of Municipal Courts Established	Establishment of Municipal Courts	R4,000,000	0	1 Municipal Court Established	Identification of a potential compliant municipal court building	Report to top management	N/A	N/A	N/A	N/A	1 Municipal Court Established	Completion certificate
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	Finalize public participation on 13 draft by-laws by communities and other role players with in BCMM	13 reviewed Draft By-Laws submitted to Top Management	Minutes of Top Management	13 reviewed Draft By-Laws to submitted Council	Council Resolution	N/A	N/A	Finalization of public participation on 13 draft by-laws by communities and other role players with in BCMM	Consultation Report signed off by City Manager

