

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	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
KPA 1: MUNICIPAL																	
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																	
	Integrate physical and IT infrastructure to enhance multimodal connectivity	Number of IT systems integrated	0	2		2 (E-procurement and vinus solar)	Signed-off doc	2	👍	N/A	N/A	1	Signed-off doc	2	👍		
KPA 2: MUNICIPAL																	
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	1.800 000	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	200 (150)	internet usage Report	1900	👍		
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	2 Wifi equipments installed (Quigney and Southernwood Areas)	Progress Report	38 Wifi Access Point, 53 Access Switches in 6(8) buildings	👍		
AL ECONOMIC DEVELOPMENT																	
KPA 3: 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	👎	There is no dedicated reporting capacity.	Filling of 4 vacant posts is essential	2500	Quartely 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
KPA 5: MUNICIPAL FINANCIAL VIALBILITY 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%		>15%	Section 71 Report	16%	👍	N/A	N/A	60%	Section 71 Report	61%	👍		