


2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: OFFICE OF THE CHIEF OPERATING OFFICER

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
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KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT

Develop and establish a smart city concept for the City	Integrate physical and IT infrastructure to enhance multimodal connectivity	Number of IT systems integrated	0	8 		2 (E-procurement and vinus solar)	Signed-off doc	4 (2)	Signed-off doc	2 (E-procurement and vinus solar)	Signed-off doc	4 (2)	Signed-off doc
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KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Develop and establish a smart city concept for the City	Capacitate ICT infrastructure with BCM	Increase in the number of users with internet access	New Indicator	500	1.800 000	50	internet usage Report	200 (150)	internet usage Report	350 (150)	internet usage Report	500 (150)	internet usage Report
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	2 Wifi equipments installed (Quigney and Southernwood Areas)	Invoices,signed off document and Site inspection	4 (2) Wifi equipments installed (Duncan Vllage and KWT)	Invoices,signed off document and Site inspection	5 (1) Wifi equipments installed (Mdantsane)	Invoices,signed off document and Site inspection

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Create an enabling economic environment with focus on key growth sectors		Number of job opportunities created through LED initiatives including implementation of capital projects	1000	1200		No Reporting this Quarter	N/A	300	Contractors labourers register with names of employees	500 (200)	Contractors labourers register with names of employees	1200 (700)	Contractors labourers register with names of employees
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KPA 4: LOCAL ECONOMIC DEVELOPMENT

To facilitate economic empowerment.	Create an enabling economic environment with focus on growth sectors 	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	2500	Quartely Report on payments , and compiled list with ID numbers of individuals	4000	Quartely Report on payments , and compiled list with ID numbers of individuals	7646	Quartely Report on payments , and compiled list with ID numbers of individuals
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KPA 5: MUNICIPAL FINANCIAL VIALBILITY AND MANAGEMENT

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
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%		>90%	Section 71 Report	No Reporting this Quarter	Section 71 Report	No Reporting this Quarter	Section 71 Report	No Reporting this Quarter	Section 71 Report