



KPA	Service Delivery Objective	IDP / SDBIP Reference Codes	Indicators	Indicator Definition	Measurement Source	Frequency	Baseline	Target 09/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Indicator Owner	Weighting	Reason for Deviation / Barriers	Score									
																Review 1					Review 2				
																1	2	3	4	5	1	2	3	4	5
Local Economic Development	Development of emerging sustainable agriculture within BCM		No. of urban & rural agriculture programmes implemented.		Report to Strategic Committee	Quarterly	4	6	0	2	4	6													
			Facilitate access of the HDI in the market.		Report to Strategic Committee	Quarterly	0	1	0	0	1	1													
Service Delivery	Provision of physically disabled friendly access to municipal buildings		No of buildings wheelchair and toilets constructed		Progress reports to Standing Committee	Quarterly	16	10	2	4	7	10													
	Provide spatial guidance for development and investment		No of LSDF developed(Mdantsane, G onubie/Quenera, Kwelerha, Bisho/KWT & Duncan Village)		Council Resolution	Quarterly	0	5	1	1	2	5													
	Support Land Reform within BCM		No. of strategic land parcels released to targeted groups		Deed of Sale	Quarterly	3	4	0	1	2	4													
			No. of strategic land for land reform acquired		Deed of Sale/Grant	Quarterly	3	4	0	1	2	4													
	Improve Traffic Safety			Comprehensive rollout of Traffic Calming Measures around schools and identified accident zones		Progress reports to Standing Committee	Quarterly	Ad-hoc	Assessment Completion of 09/10 roll out Programme	N/A	N/A	N/A	N/A												
				Construction of Zwelitsha/Bonke Pedestrian Bridge		Completion Certificate	Quarterly	0	1	0	0	0	0												
				Construction of Piers for Yellowwood River Bridge		Progress reports to Standing Committee	Quarterly	0	100% Construction of Piers	Clearing of site	Clearing of site	Foundation	100% Construction of Piers												
				Planning Process of Potsdam Needs Camp Completed		Council Resolution	Annual	0	Planning Process Completed ( Finalisation of EIA & Feasibility Study)	Feasibility Study	Feasibility Study	EIA	Finalization of EIA & Feasibility Study												

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																Review 1					Review 2				
																1	2	3	4	5	1	2	3	4	5
Service Delivery	Improve Public Transport System and Facilities		No of Taxi Facilities revamped: KWT, H/way, Gilwell & Oxford Street		Progress Report to Standing Committee	Quarterly	0	4	0	1	3	4													
	Improve Public Transport System and Facilities		Complete 1st phase design of EL-Highway BRT Route		Design Certificate	Quarterly	0	Completion of first phase design	Contracts Awarded	Assessment of Roll Out Program which will inform the implementation	Assessment of Roll Out Program which will inform the implementation	First Phase Completed													
			Replacement of Bus Fleet		Progress Report to Standing Committee	Quarterly	0	8	0	0	0	8													

ACTING MUNICIPAL

MANAGER: Amanda Magwentshu

DIRECTOR: N. Mbali-Majeng

SIGNATURE: .....

SIGNATURE: .....

DATE: .....

DATE: .....