

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

| 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 | | | | | | | | | | | | | | | |
| Inner city regeneration | Support investment and growth in the inner city | BSDID48 | Number of land parcels approved by Council for acquisition for Mixed Use Integration Zone, privately owned. | Land Acquisition | R 15,000,000 | 2 | 2 | N/A | N/A | 0 | N/A | 0 | N/A | 2 reports tabled to Council for approval to acquire land parcels | Copy of Council resolution |
| KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | |
| Extensive investment and development of infrastructure networks | Improve, develop and maintain the condition of BCMM infrastructure | BSDID27 | Number of pedestrian bridges constructed | Amalinda Forest and Cambridge Township | R 2,000,000 | 1 | 1 | N/A | N/A | 0 | N/A | 0 | N/A | 1 Pedestrian bridges constructed at Cambridge Township | Completion Certificates and Photo's |
| | Improve, develop and maintain the condition of BCMM infrastructure | BSDID56 | Construction of Needscamo/Potsdam Bridge | Needscamo/Potsdam Bridge | R 35,000,000 | 50% of construction completed | Completion of Bridge deck | Excavation for pillar foundations completed | Photo of excavated foundations or invoices | Completed concrete foundations | Photos of completed concrete foundations and invoices | Completed concrete pillars | Photos of completed concrete pillars and invoices | Completed bridge deck | Photos of completed concrete deck and invoices |
| | Improve, develop and maintain the condition of BCMM infrastructure | BSDID34 | Number of speed humps constructed | Construction of Traffic Calming Measures | R 1,200,000 | 45 | 32 | 5 (Speed Humps Constructed) | Completion certificate and photos | (10) (Speed Humps Constructed) 5 | Completion certificate and photo's | 10 (Speed Humps Constructed) (20) | Completion certificate and photo's | 12 (Speed Humps Constructed) (32) | Completion Certificate and Photos |
| | Improve, develop and maintain the condition of BCMM infrastructure | BSDID32 | Kilometers of sidewalks constructed | Provision of sidewalks | R 4,000,000 | 3 | 1 km | N/A | N/A | 1 km | Completion certificate and photo's | N/A | N/A | 1 km | Completion Certificate and Photos |
| Extensive investment and development of infrastructure networks | Improve, develop and maintain the condition of BCMM infrastructure | BSDID33 | Number of public transport facilities rehabilitated | KWT Public Transport Facilities (Taxi City) | R 20,000,000 | 1 | 1 (Taxi City) | 0 | N/A | 0 | N/A | 0 | N/A | 1 (Taxi City) | Completion Certificate and Photos |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | |
| Create an enable economic environment with focus on key growth sectors | Facilitate Job creation | LED10 | Number of job opportunities created through LED initiatives including implementation of capital projects | All projects in construction stage | R 9,600,000 | 50 | 100 | 25 | Labour returns/minutes | 50 (25) | labour returns/minutes | 75 (25) | labour returns/minutes | 100 (25) | labour returns/minutes |
| KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | |

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|--|---|---------------|--|--|---|--------------------|--|---|--|---|--|---|--|---|--|
| Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year | Accelerate implementation of grant / capital projects | MFVM2 | % of municipality's capital budget actually spent on capital projects identified in terms of the IDP | Approved Capital Projects for the Directorate of Spatial Planning and Development (as per attached list) | R259 450 000 | 50% | 90% | 5% | Section 71 Report | 20% | Section 71 Report | 50% (25%) | Section 71 Report | 90% (40%) | Section 71 Report |
| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | |
| Improve the conditions of living in BCMM townships | Implement the township revitalisation strategy | BSDID52 | Number of applications for township establishment developed | Township Establishment | Slovo Park and Ekuphumleni will be done in-house and therefore no budget is required. R200,000 budgeted for Kwa Tshatshu. | 3 | 3 (draft reports for submission to the SP&D Portfolio Committee for Slovo Park, Ekuphumleni and Kwa Tshatshu). | Completion of Draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu. | Copy of Draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu. | Circulation of draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu to relevant BCMM Directorates for comments | Copy of circulation list to relevant departments for Slovo Park, Ekuphumleni and Kwa Tshatshu. | Advertise for comments and objections for Slovo Park, Ekuphumleni and Kwa Tshatshu. | Copy of advert for comments of Slovo Park, Ekuphumleni and Kwa Tshatshu. | Finalise three (3) draft reports for submission to the SP&D Portfolio Committee for Slovo Park, Ekuphumleni and Kwa Tshatshu. | Copy of three Draft reports for the submission to SP&D Portfolio Committee for Slovo Park, Ekuphumleni and Kwa Tshatshu. |