


**2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**DIRECTORATE:DEVELOPMENT AND SPATIAL PLANNING**

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
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>													
		% Review LSDF Bonza Bay	16 approved LSDFs 1 approved SDF	80%	R 600 000	10%	Copy of Report submitted to BEC	20%	Copy of Inception Report for Bonza Bay LSDF	50%	Copy of Draft Development Perspective Phase Report for Bonza Bay LSDF	80%	Copy of Draft Spatial Proposal Report for Bonza Bay LSDF
<b>KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
Inner city regeneration	Support investment and growth in the inner City	Number of land parcels acquired/set aside for intergration zones	2	2 (Payment for land parcels/confirmation of readiness for development)		Negotiate and acceptance of offer	Letter of acceptance	Draft of deeds of sale/donation	Copy of Draft of deeds of sale/donation	Appoint a conveyancer Draft of deeds of sale/donation	Appointment letter	2 (Payment for land parcels/confirmation of readiness for development)	Transfer and registration (Title Deed)
Inner city regeneration	Unlock and upgrade the ownership in NU 2 Mdantsane	Number of General Plans registered	0	1		Conduct meeting with Deeds Registrar	attendance register and Minutes	Apply for a Court Order to interdict property owners from disposing properties	Copy of the Application Approval	Application to MEC COGTA for reframing and approval	Notice	1	Approved plan
Inner city regeneration	Support investment and growth in the inner City	Number of land parcels released	2	2		Application letter for sale / lease	Application letter for sale / lease	Report to Council to request disposal	Copy of Council Agenda	No reporting(awaiting report from Council resolution)	N/A	2	Transfer and registration (Title Deed)
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of <b>new</b> bridges constructed	0	1 (procurement in progress)	R 47 000 000	Award Kwatshatshu/Qalashe and Needscamp/Potsdam Bridge tender	Appointment letters	10% for Kwatshatshu/Qalashe and 5% Needscamp/Potsdam	Invoices	70% for Kwatshatshu/Qalashe and 20% Needscamp/Potsdam	Invoices	1	Completion Certificate for Kwatshatshu and Invoice for Needscamp
	Improve, develop and maintain the condition of BCMM infrastructure	% towards the Construction of Needscamo/Postdam Bridge	0	50%		Appoint service provider	letter of appointment	Site Establishment and Clearing	Engineers monthly progress reports or photographs	Commence earthworks and bridge foundations	Engineers monthly progress reports or photographs	50%	Engineers monthly progress reports or photographs
	Improve, develop and maintain the condition of BCMM infrastructure	Number of speedhumps constructed	0	45	R 3 000 000	15	photos or Invoices	25	photos or Invoices	35	photos or Invoices	45	photos or Invoices
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of sidewalks constructed	2	7.5km 	R 6 000 000	5km	photos or Invoices	1.5 km (1km)	photos or Invoices	2.5km (1km)	photos or Invoices	3km (.5km)	photos or Invoices

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		Number of Taxi/Bus Embayments Constructed	5	8		2	photos or Invoices	4 (2)	photos or Invoices	6 (2)	photos or Invoices	8 (2)	photos or Invoices
Inner city regeneration	Intention is to have approved General Plans and this will enable the construction of Services, Top Structure and Security of Tenure.	No of General Plans Approved	20 approved General Plans	4 Approved General Plans (Dacawa, East Bank, Forrd/Msimango and Masibulele)	1,500 000	Commencement of procurement processes for the appointment of land surveyor.	letter of appointment	preparing the outside figure diagram (Dacawa, East Bank, Forrd/Msimango and Masibulele)	outside figure diagram	preparation of draft general Plan (Dacawa, East Bank, Forrd/Msimango and Masibulele)	Draft General Plan ready to lodged at Surveyor General	4 Approved General Plans (Dacawa, East Bank, Forrd/Msimango and Masibulele)	Copies of approved General Plans
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of public transport facilities rehabilitated	1	1		Appoint service provider	letter of appointment	Site Handover & Establishment	minutes of handover meetings	Foundation and road surface block work	photos or Invoices	1	photos or Invoices

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for al BCMM townships	No of Township Establishment project implemented	15 Approved Greenfields TEA	3 Approved Greenfields TEA(Xhwithinja, Ginsberg, Tshatshu)		Develop Specification for the Town Establishment Application	letter of Specification	Commence Appointment of Firm of Town Planning	Approved Specification of firm of Town Planning	Draft layout Plans developed	Copy of Draft layout Plans developed	3	Copy of Approved ownship Establishment Plan
Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for al BCMM townships	No of Township E stablishment Developed	10 Approved Insitu TEA	3 Approved InsituTEA	R 750 000	3 Draft layout Plans ( Hani Park, Hlalani and Phola Park )	Copy of Draft Layout plans	Report to Portfolio Committee	minute of Portfolio committee	Report to Mayoral Commiittee	minute of the Mayoral Committee	3	Minute of the BCMC approving TEA

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

	number of notices served to remove illegal signage	100 notices issued	Issuing 200 notices to the perpetrators.		issuing 50 notices in respect of illgal signage.	notices issued.	issuing 50 (100) notices in respect of illgal signage	notices issued.	issuing 50 (150) notices in respect of illgal signage	notices issued.	issuing 50 (200) notices in respect of illgal signage	notices issued.
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**KPA 5: MUNICIPAL FINANCIAL VIALBILITY AND MANAGEMENT**

Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>90%	>90%		>5%	Section 71 Report	>20%	Section 71 Report	>50%	Section 71 Report	>90%	Section 71 Report
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