











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 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>													
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	N/A		N/A	N/A
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
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	2	N/A	N/A	N/A		N/A	N/A
	Improve, develop and maintain the condition of BCMM infrastructure	BSDID56	Construction of Needsdam/Potsdam Bridge	Needsdam/Potsdam Bridge	R 35 000 000	50% of construction completed	Bridge deck completed	Excavation for pillar foundations completed	Photo of excavated foundations or invoices	Excavation for pillar foundations completed		N/A	N/A
	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	0		The contract was awarded in June 2017. The contract documents were then audited for the months of July and August 2017. Documentation was sent to SCM for the creation of orders and it was discovered that the contractor is not tax compliant on CSD therefore SCM cannot generate orders for him to start working.	The General Manager TPO had a meeting with the contractor on the 28 <sup>th</sup> of September 2017. The contractor advised that he will supply SARS with information required to be tax compliant on CSD by the 29 <sup>th</sup> of September 2017. The contractor is expecting a response from SARS by no later than the 19 <sup>th</sup> of October 2017. Quarter 1 and quarter 2 target should be met by the end of quarter 2.
	Improve, develop and maintain the condition of BCMM infrastructure	BSDID32	Kilometers of sidewalks constructed	Provision of sidewalks	R 4 000 000	3	3km	N/A	N/A	N/A		N/A	N/A

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 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
	Improve, develop and maintain the condition of BCMM infrastructure	BSDID57	Number of Taxi/Bus Embayments Constructed	Provision of Taxi/Bus embayments	R 300 000	8	1	0	N/A	N/A		N/A	N/A
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	N/A		N/A	N/A
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>													
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	39		Contractors utilised more local labour than anticipated.	N/A
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
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	6%		N/A	N/A
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
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	<b>Completion</b> of Draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu.	Copy of Draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu.	<b>Completion</b> of Draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu.		N/A	N/A