









SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015/16

DIRECTORATE: DEVELOPMENT AND SPATIAL PLANNING

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2014/15	2015/16 Target	Quarter 1 Target - Ending September 2015	Portfolio of evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
To develop a balanced multi modal, safe and integrated transport system that promotes mobility and accessibility	Develop and review a Comprehensive Integrated Transport Plan (ITP) that is aligned to the SDF and IDP.	BSDID32	Progress in development and review of Integrated Transport Plan (ITP)	Input	ITP Review approved by Council	Compilation of BCMM Transport Register	BSC Approval for Specification	BSC Minute	The Specification was submitted to the SCM unit in August 2015 for inclusion onto the Bid Specification Committee agenda		BSC has not considered the specification yet.	Follow up with BSC to determine expected dates for approval of the Specification
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
To improve the quality of human life through intergrated sustainable human settlements	Prepare township establishment plans	BSDID13	Number of layout plans completed	Output	4	3	Draft layouts plans for Empilisweni, Khayalitsha and Matsheni Park	Copy of draft layouts plans for Empilisweni, Khayalitsha and Matsheni Park	Achieved			
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	BSDID33	Number of bus / taxi stops constructed.	BEPP	1	2	1	Invoice & photos	The previous Contract 26 is still under bid processes and the approved deviation for contract 26 was only received on 2 September 2015.		There was no annual contractor to proceed with the work	Deviation for contract 26 has been approved and quotations are being requested from service providers
		BSDID34	Number of bus terminals or taxi ranks constructed	BEPP	1	2	0	Tender Advertisement	The Specification was submitted to the SCM unit in August 2015 for inclusion onto the Bid Specification Committee agenda		BSC has not considered the specification yet.	Follow up with BSC to determine expected dates for approval of the Specification

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2014/15	2015/16 Target	Quarter 1 Target - Ending September 2015	Portfolio of evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
KPA3: LOCAL ECONOMIC DEVELOPMENT												
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	BSDID33	Number of ITP projects implemented	Input	5	Construction of 30 traffic calming measures in King Williams Town	Construction of approximately 15 traffic calming structures	Invoices	Traffic calming structures constructed.			
To promote access to land for devolvement of sustainable human settlements and other land related projects in the Metro	Implement land released programmes	BSDID17	Number of land parcels released	Output	2	2	Application letter for sale / lease	Application letter for sale / lease	2			
	Implement land acquisition and transfer programmes	BSDID16	Number of land parcels acquired.	Output	2	2	Confirmation of ownership (Gistext / Windeed search)	Report to Council.	Title Deed			
4.KPA: MUNICIPAL FINANCIAL VIABILITY												
To ensure that BCMM is financially viable	Accelerate implementation of grant / capital projects	LED1	% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan	Output	83%	>75%	10%	Section 71 Report	6%		Projects are still in Bid Committees	The regular sitting of Bid Committees