

















BUFFALO CITY METROPOLITAN MUNICIPALITY: 2014/15 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: DEVELOPMENT PLANNING

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 1 Target - Ending September 2014	Portfolio of evidence	Quarter 1 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure
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 ITP	Input	2006 Council Approved Arterial Road Network Development Plan (ARNDP)	Complete Arterial Road Network Development Plan	Tender procurement process	Bid Evaluation Committee Report	Report approved by BEC, 4 August 2014.		N/A	N/A
Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Spervisors up to Task Grade 15	NFR	6-monthly assessment of staff	Process	Applicable only to section 57 employees	Implement systems from City Manager to Task Grade 15	Progress report	Signed performance Agreements for Planning Phase in place	Target achieved		N/A	N/A
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	NFR	Verify, sign off and submit performance reports together with POE files timeously	Process	4	4	1	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators	Target achieved		N/A	N/A
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
To improve the quality of human life through intergrated sustainable human settlements	Prepare township establishment plans	BSDID14	Number of informal settlements with upgrading plans	BEPP	10	32 informal settlements with upgrading plans	Commencement of Social Survey,Community consultation and Enviromental assesment of the informal settlements	Copy of the draft report of the Social Survey,Community consultation and Enviromental assesment of the informal settlements	Target achieved		N/A	N/A
To guide an integrated spatial development and growth in BCMM.	The intention of this objective is to produce spatial development plans and policy to guide growth and development in compliance with the Municipal Systems Act.	GE	Completed spatial development frameworks,spatial studies and spatial policy	Output	14 approved LSDFs 1 approved SDF	2 completed draft LSDF's/spatial studies	Commencement of procurement process for Newlands LSDF and Settlers Way LSDF	Copy of report submitted to BEC for Newlands LSDF and Settlers Way LSDF	Target achived as reports for Newlands LSDF and Settlers Way LSDF have been submitted to BEC of the 25 August 2014		N/A	N/A
To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land release programme	BSDID17	Number of hectares of land required for human settlements development	BEPP	0	62,4ha	19,5ha	Copy of Council Resolution and layout for Establishment of Township for Duncan Village D-Hostel and DV Proper	Target achieved as minutes have been received for the Council resolution to approve the Establishment of Township for Duncan Village D-Hostel and DV Proper. These two Townships add up to 19,5 ha		N/A	N/A

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To improve the quality of human life through intergrated sustainable human settlements	Prepare township establishment plans	BSDID13	Number of layout plans completed	Output	4	5	2	Council Resolution for Establishment of Township for Duncan Village D-Hostel and DV Proper	Target achieved as minutes have been received for the Council resolution to approve the Establishment of Township for Duncan Village D-Hostel and DV Proper		N/A	N/A
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	0	1	Preliminary design	Completed prelim design	0		delays in generation of orders at scm	discussions have been held with scm to fast track process
		BSDID34	Number of bus terminals or taxi ranks constructed	BEPP	0	1	Preliminary design	Completed prelim design	0		delays in generation of orders at scm	discussions have been held with scm to fast track process
		BSDID33	Kms of pedestrian walkways constructed	BEPP	0	2km	1km	Photographic, invoices and payment	0.5km completed		delays in generation of orders at scm	discussions have been held with scm to fast track process
Create an enabling economic environment with focus on key growth sectors	Facilitate rural economic development	LED1	Number of Agricultural Infrastructure Programmes Implemented	Output	2 (Dipping tanks and fencing of grazing land)	4 (2 Dipping tanks, grazing land and piggery structure)	Procurement and contracting	Bid Reports and SLA	Target not Achieved.		The target was not achieved due to the fact that capital budget was not available for the specific project.	The department has been allocated additional funding during the first budget adjustment. The tender procurement to secure service provider to implement the project is already underway. The project will be delivered in the third quarter.
	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of jobs created through LED initiatives including implementation of capital projects	Output	400	500	100	List of employees and Project name	Target Achieved		The CWP is a National Programme implemented in Municipalities with an aim of creating jobs for communities. The Municipality is given a certain number of participants or people to be employed, in this case BCMM was given 1500 participants to be recruited and participate in the Programme in the Duncan Village area hence the number is more than the target.	None (Target Over-achieved)

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	Job creation	LED1	Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	BEPP	1891	9900	0	0	0			
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	8	1	Photographic, invoices and payment	1 project completed			
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	Copy of application letter for sale / lease	No land parcels released		Lengthy and cumbersome disposal process.	On the 12 September 2014, an advert was placed in the Daily Dispatch calling for tenders to lease Erven 56437, 39690 and 39689 in East London CBD for multi purpose development.
	Implement land acquisition and transfer programmes	BSDID16	Number of land parcels acquired.	Output	Land identification/to purchase or request for donation	2	Confirmation of ownership (Gistext / Windeed search)	Copy of confirmation of ownership	No land parcels acquired		Dispute on purchase price between the seller and the buyer of Portion 3 of Farm 1952 KWT . 2.On Gonubie Main Road there is a pending expropriation of parcels of land for the road	Matter referred to the Office of the MEC COGTA. Independent valuer to be appointed by agreement by parties concerned. TOR for the appointment of Independent Valuer has been finalised by DOF (Rates & Valuations) in consultation with the office of the MEC - Mr Tau and BID Specification approved on the 1st October 2014 and sent to SCM on the 2nd October 2014 to advertise.

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To create an enabling economic environment with focus on key growth sectors	Develop and implement economic development programmes to promote and support growth both the 1st and 2nd economies	LED1	Number of marketing initiatives undertaken to market the City (Destination Marketing Programme)	Input	16 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 6 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	18 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	Participation in the JHB Tourism Getaway Show. Tourism Advertising Campaign in 6 media platforms	Photos, Closeout report for the event. Copies of the 6 media platforms	Target Achieved			
Create an enabling economic environment with focus on key growth sector	Implementation of the Investment Strategy	LED1	Number of economic strategic Partnerships formalised	Input	3 (Eastern Cape Tourism Parks, ECDC, SEDA)	1 (Signed partnership agreement with Private Sector Organisation)	Facilitation Meeting	Minutes and agenda of facilitation meetings.	Target Achieved (Signed SLA with Eastern Cape Tourism Parks)			
Create an enabling economic environment with focus on key growth sector	Tourism promotion	LED1	Number of Events Hosted by the City	Outcome	7 (National Tourism Month, National Tourism Career Expo, SATMA, Summer Season Programme, Port Festival, Iron Man, Africa Open Golf Challenge, BCMM Business Expo)	1 (Summer Season Programme)	No activity	No activity	No activity this quarter			
Create an enabling economic environment with focus on key growth sector	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of SMME businesses supported in line with the SMME support programmes	Output	15 (Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	25 (Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	Procurement and Training Needs Analysis	Bid Report and Needs Analysis Report	Target Achieved			
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 integrated development plan	Output	38%	>75%	>15%	Section 71 Report	0%		The Capital Expenditure is not equally proportional throughout the year.	Mechanical Workshops is assisting in preparing specifications for the two Forklifts and a Scrubber for the Market.