

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015/16

DIRECTORATE: DEVELOPMENT AND SPATIAL PLANNING

Specific Objective	Strategies	Key Performance Indicator	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	Quarter 2 Target - Ending December 2015	POE	Quarter 2 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.	Progress in development and review of Integrated Transport Plan (ITP)	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	Tender advertised	Award letter (should read "Copy of Tender Advert")	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	Number of layout plans completed	4	3	Draft layouts plans for Empilisweni, Khayalitsha and Matsheni Park	Copy of draft layouts plans for Empilisweni, Khayalitsha and Matsheni Park	Achieved		N/A	N/A	Advertising for comments and objections in the local media for Empilisweni, Khayalitsha and Matsheni Park	Copy of advertisement in the media for Empilisweni, Khayalitsha and Matsheni Park	Target achieved as the advert for comments and objections was in the local media on the 18 December 2015		N/A	N/A
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	Number of bus / taxi stops constructed.	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	1	Invoice & photos	3		Due to public request, 2 taxi bay and 1 bus bay were constructed.	N/A
		Number of bus terminals or taxi ranks constructed	1	2	0	Tender Advertisement	0		BSC has not considered the specification yet.	Follow up with BSC to determine expected dates for approval of the Specification	0	Appointment letters for Contractor	No reporting		No reporting this quarter	No reporting this quarter
KPA3: LOCAL ECONOMIC DEVELOPMENT																
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	Number of ITP projects implemented	5	Construction of 30 traffic calming measures in King Williams Town	Construction of approximately 15 traffic calming structures	Invoices	Traffic calming structures constructed.		N/A	N/A	30 Construction of approximately (15) traffic calming structures	Invoices	23 Traffic calming structures constructed.		Delays in obtaining wayleaves and weather delays	Discussions with roads department to speed up process in obtaining wayleaves
To promote access to land for devolvement of sustainable human settlements and other land related projects in the Metro	Implement land released programmes	Number of land parcels released	2	2	Application letter for sale / lease	Application letter for sale / lease	2		N/A	N/A	Submit report to Council.	Council resolution	2		N/A	N/A
	Implement land acquisition and transfer programmes	Number of land parcels acquired.	2	2	Confirmation of ownership (Gistext / Windeed search)	Report to Council.	Title Deed			N/A	N/A	Submit report to Council.	Council resolution	2		Titles were registered in respect of Portion 3 of Farm 1952 King William's Town and Sleeper site during the first quarter.
4.KPA: MUNICIPAL FINANCIAL VIABILITY																
To ensure that BCMM is financially viable	Accelerate implementation of grant / capital projects	% 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	83%	>75%	10%	Section 71 Report	6%		Projects are still in Bid Committees	The regular sitting of Bid Committees	20%	Section 71 Report	21%		The expenditure was accelerated during the second quarter	None