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DIRECTORATE:DEVELOPMENT AND SPATIAL PLANNING																
Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 3 Target Ending 31 March 2017	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																
		% Review LSDF Bonza Bay	16 approved LSDFs 1 approved SDF	80%	20%	Copy of inception report for Bonza Bay LSDF	20%		N/A	N/A	50%	Copy of Draft Development Perspective Phase Report for Bonza Bay LSDF	50%			
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
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)	Draft of deeds of sale/donation	Copy of Draft of deeds of sale/donation	Not achieved		Negotiations are still ongoing. Target is partially achieved, Deed of sale is ready for acquisition of one land parcel .	Agreement to be entered into and between BCMM and Amatole District Municipality to release certain land parcels to BCMM by end January 2017.	Appoint a conveyancer Draft of deeds of sale/donation	Appointment letter	Agreement for Donation and Transfer of Land has been entered into between BCMM and ADM to release certain land parcels on the 16th February 2017. Letter instructing conveyancers has been done for the second target.			
Inner city regeneration	Unlock and upgrade the ownership in NU 2 Mdantsane	Number of General Plans registered	0	1	Apply for a Court Order to interdict property owners from disposing properties	Copy of the Application Approval	not achieved		The Municipality and the Conveyancer were delayed by the absence of the Registrar of Deeds in the meeting held in August and could not ascertain whether he will support or oppose the application thus leading to securing of services of Senior Counsel. The office of the Registrar of Deeds was contacted to secure a meeting and was advised that the former Registrar has retired at the end of September 2016 and new Registrar of Deeds has been busy with the integration of Umtata and King Williams Town Deeds office.	Meeting will be held with the Registrar of Deeds to ascertain whether he will support or oppose the application. The Municipality to appoint and instruct the Conveyancer to prepare drafting of the application papers to the high court by the end of February 2017	Application to MEC COGTA for reframing and approval	Notice	Target not achieved		Attorney from Bax Kaplan Russell Inc. responsible to draft the application for a Court Order has left the firm. It has been confirmed with the office of the Registrar that they will support the application.	A meeting has been arranged with Bax Kaplan Russell Inc. to discuss the issue of the Court Order and how to resolve the matter. Subsequent to that, a letter with consents signed by the owners must be submitted to Corporate Governance and Traditional Affairs and has to be noted at the Deeds Office for landowners not found. GP 1609/1999 will be registered after MEC approves reframing of the diagrams.
Inner city regeneration	Support investment and growth in the inner City	Number of land parcels released	2	2	Report to Council to request disposal	Copy of Council Agenda	not achieved		The Municipality Council resolved as per minute MMC 77/16 (NC): Council did not approve the sale of erf 9676, Mdantsane Unit 3 square meters, as property is reserved for transitional relocation areas for informal settlements, as detailed in Report No.6 of the Head of Directorate: Spatial Planning and Development to the Spatial Planning and Development Portfolio Committee meeting scheduled for 6 October 2016. Lease agreement for Blue Lagoon Hotel has been signed on the 18th November 2016.	Reports for disposal of land to be submitted to Spatial Planning and Development Portfolio Committee meeting in February 2017.	No reporting(awaitin g report from Council resolution)	N/A	N/A		N/A	N/A
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of bridges constructed	0	1 (procurement in progress)	10% for Kwatshatshu/ Qalashe and 5% Needsdamp/P otsdam	Invoices	not achieved		The contract was delayed in the procurement process and was only awarded to the contractor on the 30th November 2016 and not in the first quarter as anticipated. Therefore,due to the after award logistics and the December shut-down, the site establishment and clearing cannot be achieved.		70% for Kwatshatshu/ Qalashe and 20% Needsdamp/ Potsdam	Invoices	Target not achieved		The contract was awarded later than anticipated. The contractor commenced work in March 2017.	The contractor will attempt to make up time where possible without compromising quality.
	Improve, develop and maintain the condition of BCMM infrastructure	% towards the Construction of Needsdamp/Pos tdam Bridge	0	50%	Site Establishment and Clearing	Engineers monthly progress reports or photographs	not achieved		The contract was delayed in the procurement process and was only awarded to the contractor on the 09 December 2016 and not in the first quarter as anticipated. Therefore,due to the after award logistics and the December shut-down, the site establishment and clearing cannot be achieved.	Contractor to commence work in January 2017.	Commence earthworks and bridge foundations	Engineers monthly progress reports or photographs	Target not achieved		The contract was delayed due to a legal query by the losing bidder. Legal Services advised not to commence until the legal query was resolved. Approval to proceed was given on 28 March 2017.	The contractor will attempt to make up time where possible without compromising quality.
	Improve, develop and maintain the condition of BCMM infrastructure	Number of speedhumps constructed	0	45	25	photos or Invoices	not achieved 2 x photos invoices		Annual Contract 149 expired on 30 October 2016 and the was nocontract to implement the work.The contract was advertised on the 02 September 2016 and closed on the 4th October 2016. Contract is currently with the Bid Evaluation Committee.	Bid Evaluation and Bid Adjudication committees to conclude and are expected to award the project early January 2017	35	photos or Invoices	Target not achieved		Annual Contract 149 expired on 30 October 2016 and there was no contract to implement the work. The contract is at BEC.	Bid Evaluation Committeee and Bid Adjudication Committee to conclude and are expected to award the project early in May 2017.

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Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of sidewalks constructed	2	7.5	1.5 km (1km)	photos or Invoices	not achieved		Annual Contract 26 used for the implementation of works and is at tender evaluation stage. There is currently no contract to implement the works.	A memo has been submitted to to Acting City Manager office requesting his intervention in ensuring that the bidding process is finalised. It is anticipated that through the intervention requested through the Acting City manager,the contract will be awarded by February and work commences in March 2017. The existing Annual Contract 03 will be used for the implementation of works.	2.5km (1km)	photos or Invoices	0.150 km		Annual Contract 26 deviation was cancelled in June 2016 and there was no contract to implement the works.	Annual Contract 26 is at BAC and award is expected in due course. Orders were were generated late using Contract 3A, hence the target was not achieved.
		Number of Taxi/Bus Embayments Constructed	5	8	4 (2)	photos or Invoices	not achieved		Annual Contract 26 used for the implementation of works and is at tender evaluation stage. There is currently no contract to implement the works.	A memo has been submitted to to Acting City Manager office requesting his intervention in ensuring that the bidding process is finalised. It is anticipated that through the intervention requested through the Acting City manager,the contract will be awarded by February 2017and work commences in March 2017. However will affect the project targets as reflected in SDBI and will require amendments of target date.	6 (2)	photos or Invoices	5 Taxi / Bus Bays		Annual Contract 26 deviation was cancelled in June 2016 and there was no contract to implement the works.	Annual Contract 26 is at BAC and award is expected in due course. Orders were were generated late using Contract 3A, hence the target was not achieved.
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)	preparing the outside figure diagram .(Dacawa, East Bank, Forrd/Msimango and Masibulele)	outside figure diagram	not achieved		Dacawa and Masibulele are still waiting for approval of the Provincial COGTA since 15 February 2015, having been recommended by Council on 30 September 2015. This has delayed the land surveying project. However Masibulele was advertised and awarded but implementation will only commence once the consent is received from COGTA. For East Bank the procurement process had commenced and is still with BAC. Ford Msimango has been awarded in December 2016 and cadastral survey to commence in January 2017.	The Directorate has been following up with COGTA and will write to them again requesting the consent in January 2017(refer to POE attached).• The municipality will procure the services of a land surveyor for Dacawa in January 2017 through Pubic Tender in anticipation of the consent from COGTA.	preparation of draft general Plan (Dacawa, East Bank, Forrd/Msimango and Masibulele)	Draft General Plan ready to lodged at Surveyor General	Draft General Plan (Dacawa, Ford/Msimango and Masibulele)		Target partially achieved as the tender for EAST BANK is still with BAC. FORD MSIMANGO, MASIBULELE and DACAWA Draft General Plans have been completed and submitted.	The tender for EAST BANK will be awarded before end of April 2017
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of public transport facilities rehabilitated	1	1	Site Handover & Establishment	minutes of handover meetings	Achieved		N/A		Foundation and road surface block work	photos or Invoices	Foundation and road surface block work			
KPA3 LOCAL ECONOMIC DEVELOPMENT																
Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for al BCMM townships	No. of Township Establishment Implemented	15 Approved Greenfields TEA	3 Approved Greenfields TEA(Xhwithinja , Ginsberg, Tshatshu)	Commence Appointment of Firm of Town Planning	Approved Specification of firm of Town Planning	Commence Appointment of Firm of Town Planning				Draft layout Plans developed	Copy of Draft layout Plans developed	Target not achieved		The deviation is due the fact that no appointmnet of service provider has been made as a result of delays experienced at SCM in procuring the service providers.	That SCM speed up the procurement process of appointing service providers once the required information has been submitted to them by the department. Once the appointment has been done, this Directorate will speed up the process in order to meet the above target as soon as possible.
Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for al BCMM townships	No. of Township Establishment Developed	10 Approved Insitu TEA	3 Approved InsituTEA	Report to Portfolio Committee	minute of Portfolio committee	not achieved		The deviation is due to challenges expirienced in regard to the number of erven provided on the draft layout, which will not accommodate all households within the informal areas. The Directorate had to increase the densities t allow for additional residential sites. The Directorate is in process of consulting the ward councillors and community regarding the amended plan. This process has delayed the submision of the report in 2nd Quarter. This result of densities in respect of households on sites in question.The layout plans had to be reworked to concider densities due to increased number of families. The previous ward councillor and the current councillor have been consulted about the proposed township establishment. The rework of layout plan has caused the delay in preparing a report for Portfolio Committee Meeting to be held before the end of 2nd Quarter of 2016/2017 financial year.	The reviewed layout plans are currently being circulated for comments and comments are expected by or before 31 January 2017. The Steering Commttee Meetings will be convened in January 2016.The rezoning and subdivision of Hani Park,Hlalani an Phola Park has been advertised on the Daily Dispatch dated 09 December 2016, for comments and any objections that interested parties might have. The Portfolio Committee report will be submitted in March 2017.	Report to Mayoral Committee	minute of the Mayoral Committee	Target not achieved		The deviation is due to the fact that departments did not provide their their comments in time when the draft layout was circulated. It was circulated on the 14 December 2016 and some comments were only received in March 2017 and therefore the report was only submitted.to the Portfolio Committee in March 2017.	That departments submit their comments in the stipulated time frame given to them. Reminders have been forwarded to all departments who have not submitted their comments. The departments have also arranged meetings with all who have outstanding comments. The department managed to speed up the writing of the report once comments were received in March 2017 and made the deadline to submit reports to the 12 April 2017 Portfolio Committee. Therefore the 4 th Quarter Target of Council approving the Township Establishment should be met.

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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 (100) notices in respect of illegal signage	notices issued.	50 notices issued in respect of illegal signage		N/A	N/A	issuing 50 (150) notices in respect of illegal signage	notices issued.	8 NOTICES ISSUED		The only signage inspector responsible for issuing notices was employed by building control beginning of February 2017.	Request HR to fast track the recruitment process to appoint a new signage inspector
KPA 5: MUNICIPAL FINANCIAL VIABILITY 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%	>20%	Section 71 Report	not achieved 4%		Majority of the directorate's capital project were delayed in the procurement process between BEC and BAC and others viz Needs Camp/ Postdam Bridge, King William Town Public Transport facilities and KwaTshatshu Qalashe were only approved in November and December and affected by December closure.	Projects that have been awarded late in 2 nd quarter will commence in January 2017. • The regular sitting of Bid Committees and City Manager's intervention as his committees and the memo in that regard will be submitted to City Manager's office. • The Directorate will adjust targets in the event that the set targets cannot be achieved in this financial year. Such amendments will form part of the midyear adjustment	>50%	Section 71 Report	15%		The majority of the directorate's capital projects were delayed in the procurement process between BEC and BAC. Approval was only done in November 2016. There were further additional delays due to land issues and a dispute that was lodged by a losing bidder that was resolved in March 2017.	The contractors will attempt to make up lost time over the next three months (where possible), without compromising on quality of the work.