







2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE:DEVELOPMENT AND SPATIAL PLANNING

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 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%	R 600,000	10%	Copy of Report submitted to BEC	10%		N/A	N/A	20%	Copy of inception report for Bonza Bay LSDF	20%		N/A	N/A
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)		Negotiate and acceptance of offer	Letter of acceptance	Not Achieved		Negotiations are still ongoing	Negotiations are expected to be finalised in November 2016	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.
Inner city regeneration	Unlock and upgrade the ownership in NU 2 Mdantsane	Number of General Plans registered	0	1		Conduct meeting with Deeds Registrar	attendance register and Minutes	Conduct meeting with Deeds Registrar		N/A	N/A	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
Inner city regeneration	Support investment and growth in the inner City	Number of land parcels released	2	2		Application letter for sale / lease	Application letter for sale / lease	Application letter for sale / lease		N/A	N/A	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.

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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)	R 5,000,000	Award Kwatshatshu/Qalashhe and Needscamp/Potsdam Bridge tender	Appointment letters	Not Achieved		Bid Evaluation Committee (BEC) and Bid Adjudication Committee (BAC) have not concluded.	Bid Evaluation Committee (BEC) and Bid Adjudication Committee (BAC) to conclude.	10% for Kwatshatshu/Qalashhe and 5% Needscamp/Potsdam	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.	
	Improve, develop and maintain the condition of BCMM infrastructure	% towards the Construction of Needscamo/Postdam Bridge	0	50%	R 42,000,000	Appoint service provider	letter of appointment	Not Achieved		Bid Evaluation Committee (BEC) and Bid Adjudication Committee (BAC) have not concluded.	Bid Evaluation Committee (BEC) and Bid Adjudication Committee (BAC) to conclude.	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.
	Improve, develop and maintain the condition of BCMM infrastructure	Number of speedhumps constructed	0	45	R 3,000,000	15	photos or Invoices	18 Speed humps installed		Service Provider progressed quicker than anticipated.	N/A	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

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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	3	R 6,000,000	5km	photos or Invoices	0		Annual Contract 26 deviation was cancelled and there was no contract to implement the works	Annual Contract 26 is at BEC stage and award is expected in October 2016	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.
		Number of Taxi/Bus Embayments Constructed	5	8		2	photos or Invoices	0		Annual Contract 26 deviation was cancelled and there was no contract to implement the works	Annual Contract 26 is at BEC stage and award is expected in October 2016	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 2017 and work commences in March 2017. However will affect the project targets as reflected in SDBI and will require amendments of target date.
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)	1,500 000	Commencement of procurement processes for the appointment of land surveyor.	letter of appointment	Not Achieved		Dacawa, masibulele and Ford Msimango are with the SCM waiting for advert. East Bank was advertised on the 16th and closed on the 23rd September 2016, with the SCM for appointment.	The appointment of e Land Surveyors through Informal Tenders will be done by end of November 2016.	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.
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of public transport facilities rehabilitated	1	1		Appoint service provider	letter of appointment	Not Achieved		Tender was delayed in Bid Committees.	BAC is expected to award in October 2016	Site Handover & Establishment	minutes of handover meetings	Achieved		N/A	
KPA3 LOCAL ECONOMIC DEVELOPMENT																	
Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for al BCMM townships	No of Township Establishment developed (TEA)	15 Approved Greenfields TEA	3 Approved Greenfields TEA(Xhwithinja, Ginsberg, Tshatshu)		Develop Specification for the Town Establishment Application	Copy of Specification	Specification for the township establishment developed		N/A	N/A	Commence Appointment of Firm of Town Planning	Approved Specification of firm of Town Planning	Commence Appointment of Firm of Town Planning			

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Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for all BCMM townships	No of Township Establishment Developed	10 Approved Insitu TEA	3 Approved InsituTEA	R 750,000	3 Draft layout Plans (Hani Park, Hlalani and Phola Park)	Copy of Draft Layout plans	3 Draft Layout Plans		N/A	N/A	Report to Portfolio Committee	minute of Portfolio committee	not achieved 0		The deviation is due to challenges experienced 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 to 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 submission 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 consider 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 Committee Meetings will be convened in January 2016. The rezoning and subdivision of Hani Park, Hlalani and 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.
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 notices in respect of illegal signage.	notices issued.	54 notices have been issued		More notices were issued than expected.	N/A	issuing 50 (100) notices in respect of illegal signage	notices issued.	50 notices issued in respect of illegal signage		N/A	N/A
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%		>5%	Section 71 Report	2%		Projects are still in Bid Committees.	The regular sitting of Bid Committees.	>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 Qalashu 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