



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 2 Target - Ending December 2015	Portfolio of evidence	Quarter 2 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 3 Target - Ending March 2016	Portfolio of evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
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	Tender advertised	Tender advert	Not Achieved		BSC has not considered the specification yet.	Follow up with BSC to determine expected dates for approval of the Specification	Award to a Service Provider	Award letter	Not achieved		Tender specification was approved by BSC 16th February 2016. Tender was advertised 1st March 2016 and closed 29th March 2016.	Memo will be prepared to the accounting officer requesting his assistance in expediting the process to ensure that award is done in this financial year for the compilation of report.
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
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	6	1	Invoices & photos	3		Due to public request, 2 taxi bay and 1 bus bay were constructed.	N/A	No reporting this quarter	No reporting this quarter	No reporting for this quarter			
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 40 traffic calming measures in BCMM area	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	35 Construction of approximately traffic calming structures	N/A	35 Traffic calming structures constructed.		N/A	N/A
To improve the quality of human life through intergrated sustainable human settlements	Prepare township establishment plans	Number of layout plans completed	5	3	Advertising for comments and objections in the local media for Empilisweni, Khayalistha and Matsheni Park	Copy of advertisement in the media for Empilisweni, Khayalistha 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	3 Report submitted to Portfolio Committee/Council for Empilisweni, Khayelistha and Matsheni Park	Copy of Report submitted to Portfolio Committee/Council for Empilisweni, Khayelistha and Matsheni Park	Not achieved		Draft layouts have been circulated for comments on 17 December 2015 and several line departments and external departments comments are still outstanding.	Reminders were sent out to all outstanding departments in the period between 8-14 March 2016. It is critical that departments provide comments in the timeframe provided to them.
KPA3: LOCAL ECONOMIC DEVELOPMENT																
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	Report to Council.	Council resolution	2		N/A	N/A	Issue of public notices and reports to BID Committees.	Lease Agreement / Deed of sale	Public notice issued and reports to bid.		N/A	N/A
	Implement land acquisition and transfer programmes	Number of land parcels acquired.	2	2	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.	N/A	Negotiations and letter of offer and acceptance. Deed of Sale.	Deed of Sale	Negotiations and letter of offer and acceptance. Deed of Sale		N/A	N/A

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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%	20%	Section 71 Report	21%		The expenditure was accelerated during the second quarter	None	40%	Section 71 Report	40%		N/A	N/A