

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
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
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
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
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
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/Qalashe 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.

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	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.
	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
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
		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.
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 appoiment	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.

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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
KPA 3: LOCAL ECONOMIC DEVELOPMENT											
Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for all 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
Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for all BCMM townships	No of Township Establishment Developed	10 Approved Insitu TEA	3 Approved Insitu TEA	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
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
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%		>5%	Section 71 Report	2%		Projects are still in Bid Committees.	The regular sitting of Bid Committees.