

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	Quarter 3 Target Ending 31 March 2017	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 4 Target Ending 31 June 2017	Portfolio of Evidence	Quarter 4 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%	50%	Copy of Draft Development Perspective Phase Report for Bonza Bay LSDF	50%	👍			80%	Copy of Draft Spatial Proposal Report for Bonza Bay LSDF	80%	👍	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)	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.	👎			2 (Payment for land parcels/confirmation of readiness for development)	Transfer and registration (Title Deed)	12	👍	Twelve land parcels were registered and transferred from Amathole District Municipality to Buffalo City Metropolitan Municipality on 13 June 2017, as opposed to the target of two land parcels which has been exceeded due to the projects land requirements and such instances are beyond the control of the directorate.	The directorates will be requested to provide their land needs in advance to ensure that the Directorate plans accordingly.
Inner city regeneration	Unlock and upgrade the ownership in NU 2 Mdantsane	Number of General Plans registered	0	1	Application to MEC COGTA for reframing and approval	Notice	Target not achieved	👎	Attorney from Bax Kaplan that was 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.	1	Approved plan	0	👎	Meeting with Bax attorneys resolved that COGTA and Registrar of Deeds for buy in and agree on process plan by all relevant parties. The Department of Cooperative Governance and Traditional Affairs were not able to attend the meeting held on 25 th April 2017 in order to advise on the process to be followed to resolved this matter as a result no agreement was reached. A follow-up meeting was proposed to deal with the matter concerned. A meeting was held on 15 June 2017 between Registrar of Deeds, Department of Cooperative Governance and Traditional Affairs, Property Management BCMM and Geomatics BCMM to discuss the process to be followed to upgrade unit 2 Mdantsane. Process plan has been agreed amongst the parties. See minutes attached. It is anticipated that the process may be finished by the 3 rd quarter 2018.	Implement the process plan and be finalized by end of 3 rd quarter 2017/18.
Inner city regeneration	Support investment and growth in the inner City	Number of land parcels released	2	2	No reporting(awaiting report from Council resolution)	N/A	N/A		N/A	N/A	2	Transfer and registration (Title Deed) and/or Council minutes	2	👍	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)	70% for Kwatshatshu/Qalashe and 20% Needscamp/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.	1	Completion Certificate for Kwatshatshu and Invoice for Needscamp	0	👎	The contract was awarded later than anticipated. The contractor commenced work in early March 2017.	The contractor has fast tracked the programme, but will only be able to finish one month after the anticipated finish date. Completion will be finalised by August 2017.
	Improve, develop and maintain the condition of BCMM infrastructure	% towards the Construction of Needscamo/Pos tdam Bridge	0	50%	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.	50%	Engineers monthly progress reports or photographs	0%	👎	The contract was delayed due to a legal query by a losing bidder. TPO Department was advised by BCMM Legal Services Department not to commence until such time as the query was resolved. Once approval to proceed was granted on 28 March 2017, the Department of Labour further delayed the issuing of the Construction Permit. The Construction Permit has subsequently been issued on 08 June 2017 and the contractor has commenced with site establishment.	The contractor will attempt to make up time where possible without compromising on quality. The contract starting date has been rescheduled to start on 21 June 2017.
	Improve, develop and maintain the condition of BCMM infrastructure	Number of speedhumps constructed	0	45	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 Committee and Bid Adjudication Committee to conclude and are expected to award the project early in May 2017.	45	photos or Invoices	0	👎	Annual Contract 149 expired on 30 October 2016 and there was no contract to implement the work while the new contract was being evaluated.	Contract was only awarded at the end of June 2017 and work will resume in August 2017.
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of sidewalks constructed	2	7.5	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 generated late using Contract 3A, hence the target was not achieved.	3km (.5km)	photos or Invoices	3 km	👍	N/A	N/A
		Number of Taxi/Bus Embayments Constructed	5	8	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 generated late using Contract 3A, hence the target was not achieved.	8 (2)	photos or Invoices	3 Taxi / Bus Bays	👍	N/A	N/A

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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)	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, Forrd/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	4 Approved General Plans (Dacawa, East Bank, Forrd/Msimango and Masibulele)	Copies of approved General Plans	0		For East Bank project, the documents were missing, hence sitting with BEC for a lengthy period thereof. The tender is now proceeding to BAC, as recommended by BEC and submitted end June 2017. For Ford Msimango project, the Land Surveyor was appointed on the 5 th December 2016, however the survey cannot commence due to informal structures erected on site. For Dacawa project, appointment was done on 12th June 2017, the land surveyor is on site beaconing the General Plan, and this project was also delayed by obtaining approved consent from COGTA. For Masibulele project, appointment for the Land Surveyor was done on 5th December 2016 however the approved consent has not yet been issued by COGTA.	For East Bank project, Approved General Plan will be approved 3 months after appointment has been done for the land surveyor. For Ford Msimango project, Approved General Plan will be ready 3 months after the site has been cleared with regards to informal structures for beaconing. There will be interaction with Human Settlements and Legal Services regarding the legal implications with the delay in the removal of the shacks. For Dacawa project, Approved General Plan will be ready end of September 2017. For Masibulele project, Approved general Plan will be ready 3 months after the approved consent has been granted by 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	Foundation and road surface block work	photos or Invoices	Foundation and road surface block work				1	photos or Invoices	0		The delays in appointment of service provider resulted in the construction only commencing in January 2017, instead of October 2016	Construction of the road surface and office to be completed in December 2017
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)	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.	3	Copy of Approved ownship Establishment Plan	0		Procurement Processes delayed appointment of Service Provider. Appointment of Service Providers by SCM was only done for Ginsberg and KwaTshatshu on the 24 May 2017 and the inception report was finalized but the actual target was not achieved. For Xhwithinja the target was also not achieved as the Service Provider has not yet been appointed. The tender is proceeding to BAC.	That SCM to 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. Draft layout plans for KwaTshatshu and Ginsberg to be submitted to BCMM by end September 2017.
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 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.	3	Minute of the BCMC approving TEA	0		Hani Park, Hlalani, Phola Park Township Establishment approvals were delayed due to the fact that the Spatial Planning and Development Portfolio Committee on the 14 April 2017 did not take place as there was no quorum for Councillors. Therefore the report was delayed by a month and the target was not achieved.	That the Portfolio Councillor is requested that if a Portfolio Committee Meeting does not take place, that the reports be submitted straight to Mayoral Committee.
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 (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	issuing 50 (200) notices in respect of ilgal signage	notices issued.	0		The only signage inspector responsible for issuing notices was employed by building control beginning of February 2017. A memorandum re-questing advertisement of the vacant funded post of Signage Inspector was sent to Acting HoD of Human Resources on 21 February 2017 together with job description and requirements of the post. Due to the moratorium by Council on filling posts that became vacant before April 2017, the post will only be advertised and filled when Council lifts the moratorium on filling of vacant funded posts.	Request to process the application will be re-sent to Human Resources as per the resolution of Top Management.
KPA 5: MUNICIPAL FINANCIAL VIALBILITY 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%	>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.	>90%	Section 71 Report	45%		Capital Projects were delayed in the procurement process. Awards were made later than anticiapted resulting in a late start on the implementation.	The contractors will attempt to make up time where possible without comprising on quality of the work.