

**BUFFALO CITY METROPOLITAN MUNICIPALITY: 2014/15 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**DIRECTORATE: DEVELOPMENT PLANNING**

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 1 Target - Ending September 2014	Portfolio of evidence	Quarter 1 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure	Quarter 2 Target - Ending December 2014	Portfolio of evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure	Quarter 3 Target - Ending March 2015	Portfolio of evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																								
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.	BSDID32	Progress in development and review of ITP	Input	ITP Review approved by Council BCMC 370/13	Complete Arterial Road Network Development Plan	Tender procurement process	Bid Evaluation Committee Report	Report approved by BEC, 4 August 2014.		N/A	N/A	Appointment consultants and inception meeting	Award letter and minutes	No Progress		The tender was evaluated by BEC and recommended to BAC on 4 <sup>th</sup> August 2014. To date BAC has not made an award.	Bid Adjudication Committee must award the tender as soon as possible.	Inception Report, data collection and analysis	Draft Report	Target not Achieved		The tender was awarded on 17 December 2014. Data collection and analysis has begun.	On completion of this stage a report will be produced.
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	NFR	Verify, sign off and submit performance reports together with POE files timeously	Process	4	4	1	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators	Target achieved		N/A	N/A	2	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators	Target Achieved		N/A	N/A	3	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators	Target Achieved		N/A	N/A
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																								
To improve the quality of human life through integrated sustainable human settlements	Prepare township establishment plans	BSDID14	Number of informal settlements with upgrading plans	BEPP	10	32 informal settlements with upgrading plans	Commencement of Social Survey, Community consultation and Environmental assessment of the informal settlements	Copy of the draft report of the Social Survey, Community consultation and Environmental assessment of the informal settlements	Target achieved		N/A	N/A	Draft concepts of in-situ upgrading plans for the informal settlements	Copies of draft concepts of in-situ upgrading plans for the informal settlements	Achieved		N/A	N/A	Internal circulation of draft in-situ upgrading plans for informal settlements	Copies of circulation lists for the draft in-situ upgrading plans for informal settlements	Achieved		N/A	N/A
To guide an integrated spatial development and growth in BCMM.	The intention of this objective is to produce spatial development plans and policy to guide growth and development in compliance with the Municipal Systems Act.	GE	Completed spatial development frameworks, spatial studies and spatial policy	Output	2 Completed LSDFs	1 LSDF	Commencement of procurement process for Newlands LSDF and Settlers Way LSDF	Copy of report submitted to BEC for Newlands LSDF and Settlers Way LSDF	Target achieved as reports for Newlands LSDF and Settlers Way LSDF have been submitted to BEC of the 25 August 2014		N/A	N/A	Inception phase completed for Newlands LSDF and Settlers Way LSDF	Copy of completed Inception Report for Newlands LSDF and Settlers Way LSDF	Partially achieved. Achieved for Newlands LSDF and not for Settlersway LSDF		No appointment made for Settlersway LSDF, and therefore no inception report. Delays have been experienced in procurement stage between BAC & BEC. The BAC Resolution is still awaited.	BEC and BAC Chairpersons to meet, unbundle and resolve the outstanding issue which will necessitate a decision to be taken.	Situation analysis/Development perspective phase completed for Newlands LSD	Copy of Draft Situation analysis /Development perspective document for Newlands LSDF and Settlers Way LSDF	Partially achieved. Achieved for Newlands LSDF and not for Settlersway LSDF		No appointment made for Settlersway LSDF and therefore no Draft Situation analysis /Development perspective document for Settlersway LSDF. Delays have been experienced in procurement stage between BAC & BEC. The BAC Resolution is still awaited.	BEC and BAC Chairpersons to meet, unbundle and resolve the outstanding issue which will necessitate a decision to be taken.
To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land release programme	BSDID17	Number of hectares of land required for human settlements development	BEPP	0	62,4ha	19,5ha	Copy of Council Resolution and layout for Establishment of Township for Duncan Village D- Hostel and DV Proper	Target achieved as minutes have been received for the Council resolution to approve the Establishment of Township for Duncan Village D- Hostel and DV Proper. These two Townships add up to 19,5 ha		N/A	N/A	42,9ha (Total of 62,4 ha)	Copy of Council Resolution for Establishment of Township and layout for N2 Road Reserve (Haven Hills), Cambridge West 1&2 (Kei Road) and Ford Msimango 1&2	Achieved		N/A	N/A	N/A as target has been achieved	0	N/A	N/A	N/A	N/A
To improve the quality of human life through integrated sustainable human settlements	Prepare township establishment plans	BSDID13	Number of layout plans completed	Output	4	5	2	Council Resolution for Establishment of Township for Duncan Village D- Hostel and DV Proper	Target achieved as minutes have been received for the Council resolution to approve the Establishment of Township for Duncan Village D- Hostel and DV Proper		N/A	N/A	3 (5)	Council Resolution for Establishment of Township for N2 Road Reserve (Haven Hills), Cambridge West 1&2 (Kei Road) and Ford Msimango 1&2	Achieved		N/A	N/A	Not applicable as target has been achieved	0	N/A	N/A	N/A	N/A
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	BSDID33	Number of bus / taxi stops constructed.	BEPP	0	1	Preliminary design	Completed prelim design	0		delays in generation of orders at scm	discussions have been held with scm to fast track	Detail Design	Completed Detail Design	Completed Detail Design		N/A	N/A	Commence construction	Works Order for Annual contractor	Achieved		N/A	N/A
		BSDID34	Number of bus terminals or taxi ranks constructed	BEPP	0	1	Preliminary design	Completed prelim design	0		delays in generation of orders at scm	discussions have been held with scm to fast track process	Detail Design	Completed Detail Design	Completed Detail Design		N/A	N/A	Commence construction	Works Order for Annual contractor	Achieved		N/A	N/A
		BSDID33	Kms of pedestrian walkways constructed	BEPP	0	2km	1km	Photographic, invoices and payment	0.5km completed		delays in generation of orders at scm	discussions have been held with scm to fast track process	1km (2km)	Photographic, invoices and payment	1km		N/A	N/A	Not applicable as target has been achieved	Not applicable as target has been achieved	N/A	N/A	N/A	N/A

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Create an enabling economic environment with focus on key growth sectors	Facilitate rural economic development	LED1	Number of Agricultural Programmes Implemented	Output	2 (Dipping tanks and fencing of grazing land)	4 (2 Dipping tanks, grazing land and piggery structure)	Procurement and contracting	Bid Reports and SLA	Target not Achieved.		The target was not achieved due to the fact that capital budget was not available for the specific project.	The department has been allocated additional funding during the first budget adjustment. The tender procurement to secure service provider to implement the project is already underway. The project will be delivered in the third quarter.	Implementation of grazing land (Fencing Projects)	Photos	Target Not Achieved		Layout of the area to be fenced and specification has been drawn. However, implementation could not commence as funds will be available in Quarter 3	Implementation will resume in Quarter 3 as procurement processes have been initiated.	1 Piggery Structure	Photos	Target not Achieved		Target not achieved due to lack of budget	Budget has been made available procurement process is underway and target will be achieved in the 4th quarter.
	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of jobs created through LED initiatives including implementation of capital projects	Output	400	500	100	List of employees and Project name	Target Achieved		The CWP is a National Programme implemented in Municipalities with an aim of creating jobs for communities. The Municipality is given a certain number of participants or people to be employed, in this case BCMM was given 1500 participants to be recruited and participate in the Programme in the Duncan Village area hence the number is more than the target.	None (Target Over-achieved)	200 (300)	List of employees and Project name	Target achieved				100 (400)	List of employees and Project name	Target not Achieved		Target not achieved because there is no new intake for CWP	The outstanding target will be met in the intake due in the 4th quarter.
	Job creation	LED1	Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	BEPP	1891	9900	0	0	0				0	0	0		No reporting this quarter	No reporting this quarter	0	0	N/A	N/A	N/A	N/A

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<b>KPA3: LOCAL ECONOMIC DEVELOPMENT</b>																								
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	BSDID33	Number of ITP projects implemented	Input	5	8	1	Photographic, invoices and payment	1 project completed				3 (4)	Photographic, invoices and payment	3 Projects Implemented		N/A	N/A	2 (6)	Photographic, invoices and payment	Achieved		N/A	N/A
To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land released programmes	BSDID17	Number of land parcels released	Output	2	2	Application letter for sale / lease	Copy of application letter for sale / lease	No land parcels released		Lengthy and cumbersome disposal process.	On the 12 September 2014, an advert was placed in the Daily Dispatch calling for tenders to lease Erven 56437, 39690 and 39689 in East London CBD for multi purpose development.	Submit report to Council.	Copy of council resolution	Achieved		N/A	N/A	Issue of public notices and reports to BID Committees.	Copy of lease Agreement / Deed of sale	Target not Achieved		The tender was advertised on the 14th of October 2014 but is in the process of being withdrawn.	Will be re-advertised once the withdrawal processes are completed
	Implement land acquisition and transfer programmes	BSDID16	Number of land parcels acquired.	Output	0	2	Confirmation of ownership (Gistext / Windeed search)	Copy of confirmation of ownership	No land parcels acquired		Dispute on purchase price between the seller and the buyer of Portion 3 of Farm 1952 KWT. 2. On Gonubie Main Road there is a pending expropriation of parcels of land for the road	Matter referred to the Office of the MEC COGTA. Independent valuer to be appointed by agreement by parties concerned. TOR for the appointment of Independent Valuer has been finalised by DOF (Rates & Valuations) in consultation with the office of the MEC - Mr Tau and BID Specification approved on the 1st October 2014 and sent to SCM on the 2nd October 2014 to advertise.	Submit report to Council.	Copy of council resolution	Not Achieved		Dispute on purchase price between the seller and the buyer of portion 3 of farm 1952 KWT. Informal tender for the appointment of a Valuer was advertised on the BCM website and placed on the SCM notice board on 4 November 2014 to close on the 11 November 2014. There was no response to the advert. The tender was re-advertised on 12 December 2014 and three service providers responded before closure of the tender.	Technical Assessment meeting to consider the tenders has been proposed for any day between the 12 <sup>th</sup> and 16 <sup>th</sup> January 2015. These dates have been communicated to the Office of the MEC for COGTA to ascertain availability, as officials from the Department were mandated to sit as observers in the Technical Assessment meeting.	Negotiations and letter of offer and acceptance. Deed of Sale.	Deed of Sale	In respect of remainder of Erf 17532, Deed of Sale was signed, appointment of Conveyancer was facilitated by Owner, purchase price together with transfer costs was paid to Conveyancer. An instruction to subdivide the land parcel was forwarded to City Planning, await relevant Transfer documents from Conveyancer.		In respect of Portion 3 of Farm 1952, Service Provider has been appointed to conduct valuation of the property.	Awaiting Valuation Report.
To create an enabling economic environment with focus on key growth sectors	Develop and implement economic development programmes to promote and support growth both the 1st and 2nd economies	LED1	Number of marketing initiatives undertaken to market the City (Destination Marketing Programme)	Input	16 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 6 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	18 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	Participation in the JHB Tourism Getaway Show. Tourism Advertising Campaign in 6 media platforms	Photos, Closeout report for the event. Copies of the 6 media platforms	Target Achieved				Participation in the World Travel Market Trade Show, CPT Outdoor, Zimbabwe-Shangai Tourism Trade. Advertising Tourism Campaign in 4 Tourism Media	Photos, Closeout report for the event. Copies of the 6 media platforms	Participated in the following trade shows: 1. World Travel Market in London. 2. Participated in the Shangana/Hianganani Travel Show in Zimbabwe. Advertised in four tourism media publications i.e. Indwe Magazine, Equinox, Joburg Style and AA traveller Magazine.		N/A	N/A	Participation in the CPT Getaway Tourism Show, Beeld Tourism Show, Meetings Africa Show, SA-India Travel Trade and SA-Netherlands Trade Show	Photos, Closeout report on participation in the Trade Shows	Participated in the Cape Town Getaway Show, Meetings Africa Show, Beeld Tourism Show and Netherlands Travel Trade Show. Advertised in the following publications Indwe, Joburg Style, Equinox, Signature Golf and Travolution		SA India was not achieved because there was no approval.	The outstanding target will be met in the next IDP.
Create an enabling economic environment with focus on key growth sector	Implementation of the Investment Strategy	LED1	Number of economic strategic Partnerships formalised	Input	3 (Eastern Cape Tourism Parks, ECDC, SEDA)	1 (Signed partnership agreement with Private Sector Organisation)	Facilitation Meeting	Minutes and agenda of facilitation meetings.	Target Achieved (Signed SLA with Eastern Cape Torism Parks)				Approved Partnership Agreement	Copy of partnership agreement	Target Not Achieved		Partnership Agreement has not yet been signed.	The matter will be pursued in the third quarter.	0	0	0		Report is still progressing to Council	Once approved by council an agreement will be signed off.
Create an enabling economic environment with focus on key growth sector	Tourism promotion	LED1	Number of Events Hosted by the City	Outcome	7 (National Tourism Month, National Tourism Career Expo, SATMA, Summer Season Programme, Port Festival, Iron Man, Africa Open Golf Challenge, BCMM Business Expo)	1 (Summer Season Programme)	No activity	No activity	No activity this quarter				Summer Season Programme	Photos, closeout report of the events	Hosted a successful summer season programme consisting of Switch on of the lights event, Buffalo City Summer Carnival and Buyelekhaya Jazz Festival		N/A	N/A	No activity	No activity	N/A	N/A	N/A	N/A
Create an enabling economic environment with focus on key growth sector	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of SMME businesses supported in line with the SMME support programmes	Output	100	25 (Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	Procurement and Training Needs Analysis	Bid Report and Needs Analysis Report	Target Achieved				Implementation of SMME Training	Photos, closeout report of the Training	Target achieved, Cooperative Governance Training has been conducted for King William's Town areas. 50 coops have been trained		N/A	N/A	Implementation of SMME Training	Photos, closeout report of the Training	Target Not Achieved		Target not achieved due to lack of budget	Budget has been made available in budget adjustment. Target will be achieved in the 4th quarter.

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<b>4.KPA: MUNICIPAL FINANCIAL VIABILITY</b>																								
To ensure that BCMM is financially viable	Accelerate implementation of grant / capital projects	LED1	% 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	Output	83%	>75%	>15%	Section 71 Report	0%		The Capital Expenditure is not equally proportional throughout the year.	Mechanical Workshops is assisting in preparing specifications for the two Forklifts and a Scrubber for the Market.	>30%	Section 71 Report	24%		Unexpected and unforeseen delays have been experienced with regard to Project Implementation.	Expenditure will be accelerated in the third quarter.	>57%	Section 71 Report	54%		The Capital Expenditure is not equally proportional throughout the year.	Expenditure will be accelerated in the fourth quarter.
<b>RATING KEYS</b>		ACHIEVED			NOT ACHIEVED		WORK ON HOLD		INFORMATION NOT AVAILABLE															