

2017/2018 TRANSPORT & URBAN DEVELOPMENT AUTHORITY DIRECTORATE SCORECARD																	
ALIGNMENT TO IDP		Link to the IDA Functions	Corporate Objective	KPA	Indicator (To include unit of measure)	Baseline 2016 / 2017	TCT Functional Baseline* <small>Note: * Baseline based on legal documents applicable to TCT to provide direction</small>	Program / Statutory Plan	or Strategic	Annual Target 2017	Program name and number	Annual Target 30 June 2018	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.												30 Sept 2017	31 Dec 2017	31 Mar 2018	30 Jun 2018	
				Strategy of Together	Develop/ Draft / Formulate the Strategy of Together												
					Percentage of building plans approved within 30 - 60 days	94.10%			94.10%	94.10%	90%	90%	90%	90%	90%	90%	Cheryl Walters
		Planning	Positioning Cape Town as forward looking globally competitive City	Continually review and update the CIP for the furtherance of City's Transport Vision of 1 and TCT's nine Objectives, as well as ensuring that the CIP is within the National and Provincial strategic directives (National Development Plan, PLTF, etc.)	Create a New Comprehensive Integrated Transport Plan	CITP 2016-2017			New CITP 2017/2022	New CITP 2017-2022	New CITP 2017-2022	Stakeholder consultation and draft completed	Commence New CITP Public Participation	New CITP to Committees	New CITP 2017-2022	Maddie Mazaza	
		Network Management			Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system	Parking Management Contracts concluded		1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure 1.4(a): Public Transport Programme			Award Parking Management Contract		Complete evaluation, Bid Evaluation Committee process and Due Diligence	Complete award to preferred bidder, commence and complete the majority of the system testing process	Complete award and commence S33 and R34 processes	Complete S33 and R34 processes and appeal period and commission contract	Peter Sole
	1.2 & 1.4	Planning			Integrated Public Transport Network (IPTN) - Phase 2 Planning	The finalization of IPTN Phase 2 planning and continued construction	IPTN 2032			IPTN - Phase 2		1. Finalize Phase 2a planning & detailed design 2. Conceptual planning for Blue Downs Rail Corridor 3. Entire feeder network - Commencement of contracted scheduled services	Annual target	Annual target	Annual target	1. Finalize Phase 2a planning & detailed design 2. Conceptual planning for Blue Downs Rail Corridor 3. Entire feeder network - Commencement of contracted scheduled services	Maddie Mazaza & Dave Buerger
		Regulations & Contract Operations			Fully functional and mandated Contracting Authority & MRE	Performance based operational and management systems inclusive of standard practices, penalties, customer service and smooth transfer from Prov Government to Local Government				Development of a Model Contract for future use when contracting VOC's		Development of a Model Contract for future use when contracting VOC's	Annual target	Annual target	Annual target	Development of a Model Contract for future use when contracting VOC's	Abdul Bassier & Siphon Afrika
									Establishment of the VOC Penalty Committee	Fully functional Penalty Committee and Comprehensive reporting system	Fully functional Penalty Committee and Comprehensive reporting system	Annual target	Annual target	Annual target	Fully functional Penalty Committee and Comprehensive reporting system		

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											SFA & Corporate Objective	CSC Indicator no.	30 Sept 2017	31 Dec 2017		31 Mar 2018	30 Jun 2018
SFA 1 (The Opportunity City)	1.4	Planning & Contract Operations	Rollout of the new approved Universal Access Policy	Implement and manage the City's Universal Access Plan			1.4 (a): Public Transport Programme		Implement a new Universal Access Multidimensional Program.	1. Dail a Ride 2. Infrastructure Audit 3. Universal Access Forum & Universal Access Design Plan	Annual target	Annual target	Annual target	1. Dail a Ride 2. Infrastructure Audit 3. Universal Access Forum & Universal Access Design Plan	Maddie Mazaza & Siph Africa		
		Regulations	Mini Bus Taxi Transformation Plan	Develop & Implement through business plans 3 TOC's / RTC's			1.4 (c) BRT Programme 1.4 (d) Travel Demand management programme	Finalisation and implementation socio-economic model for all affected minibus taxi operators	1) Develop Business Plans and 2) Company formed for the 3 Pilots: i) Du Noon ii) Khayelitsha and iii) Mitchells Plain		Annual target	Annual target	Annual target	1) Develop Business Plans and 2) Company formed for the 3 Pilots: i) Du Noon ii) Khayelitsha and iii) Mitchells Plain	Abdul Bassier		
		Asset Management & Maintenance	3. An economically viable transport system by balancing service provision with demand and through transparent regulation	Research and develop socio economic investment driven model for public transport	Implement 2 priority interventions for identified informal settlements based on the stormwater and access track strategy formulated			1.2 (c): Investment in infrastructure 1.4 (e): Intelligent transport system programme	n/a	1. Implementation of Stormwater channels in Doornbach 2. Storm water management for Metro south east via implementation of appropriate flood mitigation measures - river cleaning projects	1. Implementation of Stormwater channels in Doornbach 2. Storm water management for Metro south east via implementation of appropriate flood mitigation measures - river cleaning projects	Annual target	Annual target	Annual target	1. Implementation of Stormwater channels in Doornbach 2. Storm water management for Metro south east via implementation of appropriate flood mitigation measures - river cleaning projects	Henry Du Plessis	
		Contract Operations		Continued roll out of the IRT system in an integrated manner	Total number of passenger journeys on the MyCiti	19			15 000 000	19 000 000	19 000 000	4 500 000	9 000 000	13 500 000	19 000 000	Sipho Afrika	
		Network Management		Specify, establish and make operational TCT's IS&T system	Develop the TDA IMS blue print and phased rollout plan		CITP & IPTN			Deliver Overall IIMS Blueprint. Development and implementation of TCT data warehouse with analysis & reporting tools, asset management master data solution, and MRE OLS solution in progress.	Development and Implementation of an Integrated Information Management System (IIMS) as part of the TCT TAMS Programme	Detailed blueprints for three approved work packages as part of IIMS Phase 1 completed. Development of three approved work packages as part of IIMS Phase 1 contract. Draft tender specifications for additional work packages (IIMS Phase 2).	Ongoing Development of three approved work packages as part of IIMS Phase 1 contract. TCT data warehouse implemented. MRE OLS solution functional. Tender processes for additional work packages (IIMS Phase 2).	Ongoing Development of approved work packages as part of IIMS Phase 1 contract. TCT dashboards, analysis and reporting tools operational. TCT asset master data solution established. Tenders awarded for additional work packages (IIMS Phase 2).	Fully operational data warehousing solution with analysis and reporting functionality. Asset management master data solution established. MRE OLS solution completed. IIMS Spatial data integration actioned. New contracts for additional work packages in place (IIMS Phase 2).	Toni van Niekerk	
		Infrastructure			Develop a new Pavement Management System (PMS), Bridge Management System (BMS) and Load Management System (LMS)					Development of a comprehensive road network asset management strategy	1. Appoint consultant for PMS, BMS & LMS 2. Finalize details of investigations and deliverables 3. Proceed with investigations.	Annual target	Annual target	Annual target	1. Appoint consultant for PMS, BMS & LMS 2. Finalize details of investigations and deliverables 3. Proceed with investigations.	Dave Buerger	
						Kilometres of roads rehabilitated(This is a NT requirement)			10 km		12 km	Annual target	Annual target	Annual target	12 km		
					Establishment of a new investment driven infrastructure system												
						Percentage of Roads Capital Rehabilitation Budget spent (This is a NT requirement)			n/a		90%	Annual target	Annual target	Annual target	90%		

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1.2 & 1.4	Asset Management & Maintenance	Excellence in Basic Service Delivery	Monitoring, Evaluating and Reporting on the delivery of USDG Compulsory Services	Percentage of stormwater repair and maintenance budget spent(This is a NT requirement)					n/a		95%	Annual target	Annual target	Annual target	95%	Henry Du Plessis	
				Kilometres of roads gravelled(This is a NT requirement)				2 km		2 km	Annual target	Annual target	Annual target	2 km			
				Kilometres of stormwater drainage installed(This is a NT requirement)				1 km		1 km	Annual target	Annual target	Annual target	1 km			
				Kilometres of surfaced roads resealed(This is a NT requirement)				n/a		60 km	Annual target	Annual target	Annual target	60 km			
						Number of public transport interchanges (incl IRT bus stations, taxi ranks) constructed or upgraded.(This is a NT requirement)	3			3		3 PTI's	Annual target	Annual target	Annual target	3 PTI's	Dave Buerger
						Number of bus stops (excl taxis) constructed(This is a NT requirement)	60			60 bus stops		50 bus stops	Annual target	Annual target	Annual target	50 bus stops	
						Number of Non-Motorised Transport km constructed(This is a NT requirement)	10km			10 km		12 km	Annual target	Annual target	Annual target	12 km	

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26	SFA 2 (The Safe City)	2.3 & 2.5	Network Management	6. Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all	Public transport law enforcement for the City	Consolidate the parameters of public transport law enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement		TDA BY-LAWS	1.4 (d): Travel demand management programme 2.3 (a): Improved efficiency through information and technology-driven policing 2.5: Improve safety and security through partnerships 3.2 (d): Integrated Human Settlement Programme	Develop a Public Transport Law Enforcement (PTLE) model for TCT	Roll-out of a functional Transport Enforcement Branch (TEB) for TCT	Development of a Transport Enforcement Strategy in consultation with TfL	Conclude a joint Performance Management Model with Safety & Security pertaining to the Transport Enforcement Unit (TEU)	Develop a Staff Structure for TEB	Continue to investigate the decriminalization of certain transport offences and TCT's inspectorate functions in terms of the NLTA	Peter Sole	
27	SFA 1 (The Opportunity City) SFA 4 (The Inclusive City)	1.2, 1.4 & 4.1	Network Management	8. A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City	Traffic Signals Upgrade Project	Deliver on the Traffic Signals Upgrade Project	New	CITP & IPTN	1.2 (c): Investment in infrastructure 1.4 (e): Intelligent transport systems programme 4.1 (b): Building of strategic partnerships	Traffic Signal Upgrade initiatives 1. Replace 75 Controllers 2. Development of 20 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 5 major corridors	Traffic Signal Upgrade initiatives 1. Replace 75 Controllers 2. Development of 20 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 5 major corridors	Annual target	Annual target	Annual target	1. Replace 75 Controllers 2. Development of 20 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 5 major corridors	Peter Sole	
28	SFA 1 (The Opportunity City)	1.4	Planning	9. Fully functional and user friendly systems on the intermodal network	Develop a cost effective and responsive public transport network and related facilities	Develop the TDA Carbon Footprint and related Environmental action plans			1.4 (a): Public Transport Programme 1.4 (b): Rail service improvement and upgrade programme	N/A	TDA Carbon Footprint Strategy, Roll-out of electric buses, Coastal Management Strategy, Biodiversity Plan	TDA Carbon Footprint Project specified	First electric buses deployed and operational	1. Coastal Management Strategy 2. Biodiversity Plan 3. TDA Carbon Footprint service provider actioned 50%	Maddie Mazaza		
29	SFA 1 - The Opportunity City P 1.1 (e) - Planning and regulation programme	1A	Energy Environmental and Spatial Planning	Objective 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation		% of Land Use Applications finalised within the statutory timeframe of 180 days as provided for in section 102(1) of the Municipal Planning By-law		Corporate Scorecard		80%		90%	90%	90%	90%	Cheryl Waiters	
30						% of Building plans approved within statutory timeframes (30 - 60 days weighted average)	94.10%			87%	1.1 (e) - Planning and regulation programme	90%	90%	90%	90%		
31						50% Catalytic Projects - (5+2) packaged in 1st two years				1. Foreshore Freeway Precinct 2. Bellville 3. Athlone 4. Paardevelei 5. Phillipi 6. Conradie 7. TRUP	20% Packaged in 2017/18	Annual target	Annual target	Annual target	20%Packaged in 2017/18	Melissa Whitehead	
32	SFA 1 - The Opportunity City 1.5 (a) City strategic assets investigation			Objective 1.5 - Leverage the City's assets to drive economic growth and sustainable development		Annual revision of BEPP	Approved BEPP 2017/18			Approved BEPP 2018/19	Approved BEPP 2018/20	Approved BEPP 2018/21	Completion of Review assessment and re-establishment of BEPP Tech committee	Submission of Draft BEPP (November) / Internal departmental engagement concluded and schedule of external meetings provided	Alignment of BEPP content with Budget / IDP review and Intergovernmental review (IGR) complete	BEPP 2018/19 submitted to political structures and approved	Frank Cumming

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SFA 3 Caring City Corporate Objective 3.2 3.2 (a) Innovative housing programme & 3.2 (d) Integrated human settlements programme & 3.2 (f) Rental stock upgrade programme	3.C		3.2 Ensure increased access to innovative human settlements for those who need it		Redesign and Restructure the Human Settlements Business Plan and Strategy : Land Acquisition, Project Pipe Lining, Data base Redesign and Beneficiary list , Hostel & Social Housing	Sites: 3 822			Serviced Sites: 5 257	Serviced Sites: 5 556	Serviced Sites: 5 556	750	1 410	2 375	5 556	Rayan Rughubar
						Top Structures: 3 372			Top Structures: 4 243	Top Structures: 4 760	Top Structures: 4 760	425	1020	1755	4 760	

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35	SFA 3 Caring City Corporate Objective 3.2 3.2 (b) Use property and land to leverage social issues		Human Settlements		Number of Registration of Transfers in historical projects	500	TDA BY-LAWS			500	500	500	100	200	300	500	Director Urban Integration	
37	SFA 3 Caring City Corporate Objective 3.2 3.2 (a) Innovative housing programme	3.C		3.2 Ensure increased access to innovative human settlements for those who need it	Progress on milestones towards the implementation of an Integrated Human Settlements Framework	New			Align Budget and Projects for implementation of IHSF 2016/2017 - 2018/2019	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020	Progress on IHSF Implementation Plans	Progress on IHSF Implementation Plans	Alignment of Directorate structure for implementation of IHSF going forward	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020			Rayan Rughubar
38	SFA 3 Caring City			Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Percentage progress made in establishing a verifiable database that determines housing needs [AT]	New			New		50%	N/A	N/A	N/A	50%			Toni van Niekerk
39	SFA 4 Inclusive City		Dense and Transit Oriented Urban Growth and Development	4.A Number of passenger journeys per kilometre operated [AT]	New			New		1.07	N/A	N/A	N/A	1.07				
40				4.B Percentage identified priority projects moved out of pre-projects to inception phase [BT]	New		New		10%	N/A	N/A	N/A	10%					
41				4.C Percentage identified priority projects moved out of inception to implementation phase	New		New	New	New	New	New	New	New	New				
42			An Efficient, Integrated Transport System	4.D Total number of passenger journeys on MyCiti [C]	18.5 Million		New		19.1 million	4.9 million	9.6 million	14.4 million	19.1 million					

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5 Well-Run City Corporate Objective 5.3 5.3(a) Financial management programme	-	Finance	5.3 Ensure financial prudence with clean audits by the Auditor General			Progress against milestones towards the implementation of Portfolio Project Management	New			All projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	Nil	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	Dave Buerger
SFA 3 Caring City Corporate Objective 3.2 3.2 (b) Use property and land to leverage social issues & 3.2 (c) Partner with Province in education and school sites	3.C		3.2 Ensure increased access to innovative human settlements for those who need it			Progress on the development and implementation of a Service Level Agreement on Land Acquisition	80 hectare			80 hectare	Implement Land Acquisition as per Service Level Agreement	Implement Land Acquisition as per Service Level Agreement	Implementation of final Service Level Agreement.	Implement Land Acquisition as per Service Level Agreement	Implement Land Acquisition as per Service Level Agreement	Implement Land Acquisition as per Service Level Agreement	Director Urban Integration

Melissa Whitehead
 COMMISSIONER TDA
 MELISSA WHITEHEAD
 DATE 30/3/2017

Clare Bennett
 TACTO MEMBER TDA
 CLARE BENNETT
 DATE 20/03/2017