





QUARTER ONE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2019/2020 FINANCIAL YEAR



DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS. NONCEBA MBALI-MAJENG

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19 (Unaudited))	Annual target for 2019/20	Quarter One Actual Performance 2019/2020								
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures	Achievement levels	19/20 Approved budget	1st Quarter Actual Output / Expenditure
<b>STRATEGIC OUTCOME 3: CONNECTED CITY</b>														
<b>NATIONAL PRESCRIBED INDICATORS</b>														
KFA21	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	11 km (Wards 22, 33, 25, 44, 45)	5 km	0.5 km	Invoice	5.606 km Qumza -2.527km, Mdantsane NU1 300m, Dimbaza 650m and the 2018/19 Q4 completed works- Billie Road 1.276km, Ilitha 153m, Zwelitsha 700m	Invoices and completion certificates where applicable.	Uncompleted work in Q4 of 2018/19 at Zwelitsha, Billie Road and Ilitha only completed in Q1 of 2019/20. Further, in Qumza Highway contractor had a high workrate as he also employed SMMEs.	N/A		R 5 000 000,00	R 1 397 898,00
KFA21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1350	1270	380	Monthly trip summary sheet	378	Monthly trip summary sheet July to September 2019	Driver absent from work resulting in less trips undertaken.	Drivers to be reminded to inform the supervisor on time if they are not going to be able to make it to work.		Linked to municipal running costs	Linked to municipal running costs
<b>BCMM INDICATORS</b>														
KFA21	TR1.2/CC7	Number of pedestrian bridges constructed	Bridge Design and Implementation	-	3 (Wards 16,14,8)	Design completed (Ward 16)	Design Report (Ward 16)	Design Completed for Cambridge Township Phase 3 Pedestrian Bridge (Ward 16)	Detailed Design Report	N/A	N/A		R 7 000 000,00	R 0,00
KFA21	TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	60 (Ward 3,5,6,7,9,10,12,14,15,16,18,19,20,22,23,28,30,32,33,37,42,44,45,46,48)	60 speed humps	10	Internal Practical Completion certificate	15	Invoices	The contractor had a high workrate	To encourage the contractor to continue at this rate if possible.		R 3 200 000,00	R 606 959,85
KFA21	TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Market Square Bus Rank)	1 (Market square Taxi Rank)	Hawker stalls completed	Progress Report	Roof Level	Progress Report	The construction of the hawker stalls is in progress and is at roof level. The delay is due to challenges faced by contractor that resulted in slow progress on site.	The Contractor has been issued with a notice for non performance and was requested to accelerate their construction plan so that target is achieved in the next quarter		R 7 000 000,00	R 2 798 386,99






KFA21	TR1.1/CC14	Number of Taxi Embayments constructed		5 Taxi Embayments constructed (Ward 3,24,39)	2 Taxi Embayment constructed(Ward 43 )	Complete procurement	Order number	Requisition No. 461618 dated 07/08/2019 submitted to SCM Unit	Copy of the Requisition No. 461618	Requisition for the appointment of a contractor was submitted to SCM on 7 August 2019 for consideration by the Selection Committee. Appointment of contractor by the selection committee is not yet concluded, with the next step being creation of an order.	Follow up with SCM has been done in writing however the order has not yet been issued. Further follow up will be done until the order is issued.		R 500 000,00	R 0,00
KFA19	CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.78km	1.78 Km	0.78 km	Progress Report	0.89km	Progress Report	The contractor had a high workrate	N/A		R 213 616 000,00	R 23 338 811,68









**NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY**

KFA21	TR4.21	Percentage of scheduled municipal bus services 'on time'	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	N/A (BCMM is not yet at implementation stage of the IPTN System, target for operations is 2020/21 financial year)	N/A	Target applicable to cities that are running IPTN Buses. BCMM is not yet implementing the IPTN system and is currently at planning phase	Target will only be applicable when BCMM is running IPTN System. It is anticipated that BCMM will be at operational stage during financial year 2020/2021.		Linked to municipal running costs	Linked to municipal running costs
KFA21	TR5.21	Percentage of scheduled municipal buses that are low-entry	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	N/A (BCMM is not yet at implementation stage of the IPTN System, target for operations is 2020/21 financial year)	N/A	BCMM currently does not have low entry buses. Target will be applicable to BCMM when the IPTN system is at implementation stage, as it will be solely using low entry buses.	Target will be applicable when BCMM is running IPTN System approximately by the 2020/2021 financial year as it will only be using low entry buses		Linked to municipal running costs	Linked to municipal running costs

**STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY**

**NATIONAL PRESCRIBED INDICATORS**

KFA28	HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	28 Days	25 Days	28 Days	Database print-out	28.67 days	Excel Spreadsheet (Database Printout not available, as Building Plan System is faulty)	The circulations took slightly longer to complete than originally anticipated. The target was 28 days, but the actual performance was 28,67 days.	Follow Ups will be done with the relevant departments that hold up the circulations.		Linked to municipal running costs	Linked to municipal running costs
KFA28	HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	58 Days	55 Days	58 days	Database print-out	N/A	Excel Spreadsheet (Database Printout not available, as Building Plan System is faulty)	There were seven plans greater than 500m2 that were received in this quarter and they are still in circulation. It must be noted that plans were received halfway through the quarter and are still	The approval process will be fast tracked during the second quarter.		Linked to municipal running costs	Linked to municipal running costs
<b>BCMM INDICATOR</b>														
KFA28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).		1	6 Land parcels aquired	Identification and negotiations	Minutes of the meetings	Identification and negotiations : 1. Donation of Farm 754 East London(Amathole District Municipality) for township establishment. 2. Acquisition of Erf 9848 Mdantsane Unit 3. 3.Acquisition of four land parcels from Slipknot Inv 777 Pty Ltd.	Minutes of meetings with property owners.	N/A	N/A		R 3 000 000,00	R 0,00
KFA24	STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review	1 SDF review document completed	Presentation of Draft SDF Review to Project Steering Committee	Minutes of the Meeting and Progress Report	Presentation of Draft SDF Review to Project Steering Committee	Copy of Minutes of Project Steering Committee Meeting held on 4 September 2019 for Draft SDF Review and copy of Progress Report to Spatial Planning and Development Portfolio Committee held on 11 September 2019.	N/A	N/A		Linked to municipal running costs	Linked to municipal running costs
KFA28	STC 9	Number of BCMM owned buildings upgraded		14	14 (Ward 1,19,20,29,43,47)	3	Internal practical completion certificate	3	Internal practical completion certificate	N/A	N/A		2 200 000	0
<b>NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY</b>														

KFA21	TR1.12	Number of operational public transport access points added	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be	Progress report signed by HOD	N/A (BCMM is not yet at implementation stage of the IPTN System, target for operations is 2020/21 financial year)	N/A	N/A	N/A		N/A	N/A
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>														
KFA40	WGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Draft land audit report	Procurement	Copy of CFO's Report	Procurement: On the 27th September 2019 BSC approved the Bid Spec,tender advert will be out on the 4th October 2019. Procurement plan has been approved by SCM, budget for land Audit is 3million	Copy of CFO's Report : BID specification approval checklist, procurement plan, budget confirmation	N/A	N/A		R 1 000 000,00	R 0,00
<b>ACHIEVEMENT LEVELS &amp; LEGEND</b>														
		Outstanding performance												
		Performance significantly above expectations												
		Fully effective performance												
		Performance not fully satisfactory												
		Unsatisfactory performance												
		Not Applicable /On hold/Not reporting for this quarter												
	N/A	Not Applicable												