BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS NONCEBA MBALI - MAJENG

4th Quarter Performance 2019/2020 (Period starting 1 April 2020 - 30 June 2020)

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2019/2020	4th Quarter Planned Target (1 April 2020 – 30 June 2020)	4th Quarter Actual Performance (1 April 2020 – 30 June 2020)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: CONNECTED CITY										
BCMM INDICATORS										
TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	69 (Wards: 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)	50 speed humps	50 (10) speed humps	46 Speed humps	Internal Practical Completion Certificate	Suspension of the works due to the Covid 19 lock down from the 26 March 2020 resulted in the accumulated target of 50 not be met	The works will be completed in the next financial year.	
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)	1 (Market square Taxi Rank)	0 (Construction of additional loading bays started on the 10 June 2020 and Hawker Facility structure at 65%.)	Progress report	The contractor stopped the work on the 27 March 2020 due to the lockdown. Contractor returned to site in May 2020 after the announcement by the president that civil engineering works could start from 1st May 2020	The contractor to submit a revised program so that all works be completed not later than end September 2020	
TR1.1/CC14	Number of Taxi Embayments constructed	Taxi Embayments	5 Taxi Embayments constructed (Ward 3,24,39)	2 Taxi Embayment constructed (Ward 43)	2 Taxi Embayment constructed (Ward 43)	0	Works order	Due to the lockdown, the works order was only issued in May 2020 resulting in the contractor not being able to start with the works. Could only complete the	The service provider will complete the works not later than the end of September 2020.	

								preparatory work for getting to site, (ordering of material and other administrative work).		
National Treasury Reference/ BCMM Code	**Key Performance Indicator**	**Project / Programme**	**Baseline**	**Annual Target 2019/2020**	**4th Quarter Planned Target (1 April 2020 – 30 June 2020)**	**4th Quarter Actual Performance (1 April 2020 – 30 June 2020)**	**Portfolio of Evidence submitted**	**Reason for Deviation**	**Corrective Measures**	**Achievement levels**
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS2.22(a)	**Average Number of days taken to process building plan applications for approval (<500m2)**	**Building Plan approval**	**28 Days**	**25 Days**	**25 Days**	**Not Achieved**	**N/A**	**The entire process of the approval of building plans was disrupted due to Covid-19 lockdown regulations and positive cases identified within the institution. There was also lack of funding for the procurement of an Electronic Building Plans Processing System that would be able to separate building plan applications for properties that are <500 m2 and >500 m2.**	**Implementation of the institutional Covid-19 workplan to facilitate processing of Building Plans. Development of a workplan to mitigate the dependency issues on other institutional departments. Further Engagements to be done with GIS department to source funding for the procurement of the Building Plans Processing System during 2020/2021 financial year that will be able to separate building plan applications for properties that are <500 m2 and >500 m2.**	
HS2.22(b)	**Average Number of days taken to process building plan applications for approval (>500m2)**	**Building Plan approval**	**31 Days**	**55 Days**	**55 days**	**Not Achieved**	**N/A**	**The entire process of the approval of building plans was disrupted due to Covid-19 lockdown regulations and positive cases identified within the institution. There was also lack of funding for the procurement of an Electronic Building Plans Processing System that would be able to separate building plan applications for properties that are <500 m2 and >500 m2.**	**Implementation of the institutional Covid-19 workplan to facilitate processing of Building Plans. Development of a workplan to mitigate the dependency issues on other institutional departments. Further Engagements to be done with GIS department to source funding for the procurement of the Building Plans Processing System during 2020/2021 financial year that will be able to separate building plan applications for properties**	

									that are <500 m2 and >500 m2.	
STRATEGIC OUTCOME 3: CONNECTED CITY										
BCMM INDICATORS										
STC 1	**Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).**		**1**	**4 Land parcels acquired**	**4 Land parcels acquired**	**3**	**3 (Title Deeds in the name of the Municipality in respect of 1. Erf 9965 Mdantsane Unit 3 registered on the 3 September 2019, 2. Erf 9967 Mdantsane Unit 3 registered on the 3 September 2019 and 3. Erf 63589 East London registered on the 19 November 2019.)**	**Erf 9848 Mdantsane Unit 3 registered in the name of Peoples Project Trust. BCMM and the Trust entered into a sale on the 6 June 2019. Conveyancer was appointed. The rates clearance was issued on the 21 October 2019. The matter was lodged during the course of December 2019. The Conveyancer attended to the Registrar's notes as to why the matter could not be registered. The matter has since been relodged and awaiting registration.**	**After the matter was rejected by the Registrar, the Conveyancer attended to the notes raised and the matter has since been relodged. Awaiting registration.**	
STC10	**Number of Completed Spatial Development Frameworks (SDF)**	**SDF Review**	**Draft report for Phase 4 of SDF Review**	**1 Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee**	**1 Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee**	**1 Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee**	**Copy of the Draft Reviewed SDF report signed by HOD submitted to SPD Portfolio Committee**	**N/A**	**N/A**	

STC 9	Number of BCMM owned buildings upgraded		14	12	12 (3)	3	Internal completion certificates and invoices	N/A	N/A	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
BCMM INDICATORS										
WGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Draft land audit report	Draft land audit report	Land Audit progress report	Copy of Land Audit progress report	N/A	N/A	

ACHIEVEMENT LEVELS	
	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

HEAD OF DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

MS. NONCEBA MBALI- MAJENG

SIGNATURE:

DATE: