

DIRECTORATE: SPATIAL & DEVELOPMENT PLANNING

Buffalo City Metropolitan Municipality





QUARTER TWO 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 Two 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	2nd Quarter Planned Target ending December 2019	Portfolio of evidence	2nd Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures
STRATEGIC OUTCOME 3: CONNECTED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
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, Zwellitsha 700m	Invoices and completion certificates where applicable.	Uncompleted work in Q4 of 2018/19 at Zwellitsha, 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		2km (1.5 km)	Invoice	5.541 km - Qumza 3140m, Mdantsane NU 1 714m, Dimbaza 140m, Billie Road 660m, Ilitha 169m, Zwellitsha 718 m	Invoices and completion certificates where applicable.	Uncompleted work in Q4 of 2018/19 at Zwellitsha, Billie Road and Ilitha only completed in Q1 of 2019/20, as the contractor was only appointed in June 2019. Further, Qumza Highway contractor had a high work rate as he also employed SMME's	
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.		680 (300)	Monthly trip summary sheet	348	Monthly trip summary sheet October to December 2019	More trips were achieved than anticipated for the second quarter	Target to be monitored
BCMM INDICATORS																		
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		1 (Ward 16)	Practical Completion certificate	0	N/A	The Contractor was scheduled to complete the Ward 16 Cambridge Township Pedestrian Bridge by the builder's shutdown, however rain delays hampered the final casting of the concrete sidewalks and erecting of the hand rails.	Construction anticipated being completed by the end of February 2020

Quarter Two Actual Performance 2019/2020																			
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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	no corrective measure required as the contractor performed above expectation.		25 (15)	Internal Practical Completion certificate	17	Invoices	The contractor had a high workrate	no corrective measure required as the contractor performed above expectation.	
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		Paving Completed	Progress Report	Paving Completed	Progress Report & Photo's	N/A	N/A	
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.		2 Taxi Embayment constructed(Ward 43)	Completion certificate	None	N/A	The Service Provider's work rate is underperforming and they are struggling to purchase concrete to complete the works on one embayment. The second embayment could not be constructed due to contract 300 rates which rendered budget insufficient.	The appointment of the current contractor will be terminated not later than the end of January 2020 and new service provider to complete the outstanding work will be appointed to complete the work in the 3rd quarter, Further additional budget has been requested through the midyear budget adjustment process. The second embayment will be completed by the 4 th quarter	
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		Sub-base completed (1km)	Progress Report	1.74km Surfacing Completed.	Progress Report	The contractor performance on site exceeded the planned target, due to high performance rate on site	N/A	

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STRATEGIC OUTCOME 3: CONNECTED CITY																			
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 in 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.		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	N/A	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 (See attached Progress Report on IPTN)	Target will only be applicable when BCMM is running IPTN Buses. It is anticipated that BCMM will be at operational stage during financial year 2020/2021	
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		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	N/A	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. (See attached Progress Report on IPTN)	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	
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.		27 Days	Database print-out	106.20 days	Database print-out for all Building Plans submitted and manual Excell spreadsheet for average number of days)	All Building Plans loaded into the Building Plan System (BPS) must be reported on irrespective of when they were submitted as non-reporting constitutes an Audit Query. Reporting during the second quarter of 2019/20 Financial Year includes plans that were submitted in the previous years. due to the system's inability to cancel old plans and causes distortions. The Building Inspectorate provided input to ICT's and Finance's development of integrating systems along the property value chain. The deviation was also caused by some Directorates' non-compliance with the timeframes for comments and in some instances, applicants not complying to specific requirements such as stormwater, fire and timeous payments of fees due. Only	Circulation of Building Plans for comments to the respective Directorates and ensuring that applicants comply with specific requirements will precede loading of the Building Plans into the BPS. Building Plans will only be loaded into the system when all comments have been received and specific requirements complied with. Priority be given to allocating funding for the acquisition of integrating systems along the property value chain for processing and storage of Building Plans.	
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 within the 58 days approval cycle.	The approval process will be fast tracked during the second quarter.		57 days	Database print-out	498.88days	Database print-out for all Building Plans submitted and Excell spreadsheet for average number of days)	Most of the building plans approved in this term were received in the previous financial years. One Building Plan has been in the system since 2012 and hence this huge deviation. The limitations of the BPS, that is, not allowing cancellation of old building plans once loaded into the system also resulted in the deviation.	Circulation of Building Plans for comments to the respective Directorates and ensuring that applicants comply with specific requirements will precede loading of the Building Plans into the BPS. Building Plans will only be loaded into the system when all comments have been received and specific requirements complied with. Priority be given to allocating funding for the acquisition of integrating systems along the property	

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STRATEGIC OUTCOME 3: CONNECTED CITY																			
BCMM INDICATOR																			
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(Arnathole 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		Report to standing committee	Copy of Report to standing committee	Embargoed report was sent to council to acquire erf 63859 Reserve bank building and the property was transferred to buffalo city on November 2019. Erf 9848 Mdantsane Unit 3 was lodged on the 6 December 2019.		- Land acquisition for Farm 754 East London (ADM land) is still in progress . - One of the properties identified for Sonwabiso Informal Settlement Area for upgrading is Erf 9848 Mdantsane Unit 3 and was lodged for registration at Deeds office on the 6 December 2019 is awaiting registration hence the under achievement. -Acquisition of four land parcels from current owners of Ducats and Nompumelelo overflow in respect of Erf 5217, 5220, 5236,5239 is delayed in obtaining market values and the negotiation can only proceed when the property values are available hence the under achievement. -Land acquisition in respect of Smilling Valley is delayed in obtaining market values and the	- ADM is to submit an item to their Council for consideration in order for ADM to release the land to BCMM whereafter BCMM can submit a report to the SPD Portfolio Committee, hence the under achievement. - Magqabi Seth Zitha Attorneys is in process of reapplying for the re issue of rates clearance certificate from BCMM Finance. - A reminder for valuation report in respect of Erf 5217, 5220, 5236,5239 (Ducats and Nompumelelo) and Smilling Valley to be submitted to Directorate of Finance	
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		Presentation of Draft SDF Review to Top Management	Minutes of the Meeting and Progress Report	Presentation of draft SDF Review to Mayoral Leggotla (Including Top Management)	Mayoral Leggotla Agenda 28/29 November 2019 ,Minutes of the Mayoral Leggotla and Report to Spatial Planning and Development Portfolio Committee.	N/A	N/A	
KFA28	STC 9	Number of BCMM owned buildings upgraded		14	14 (Ward 1,19,20,29,43,4)	3	Internal practical completion certificate	3	Internal practical completion certificate	N/A	N/A		6 (3)	Internal practical completion certificate	1.Painting at Zwelitsha Civic Centre 2.Road Department at Zwelitsha. 3.Building inspector's office,nu 6 Mdantsane. 4.Old Mutual Building 4th floor, installation of blinds . 5 Tudor rose place Law Enforcement offices,painting offices . 6. Electricity Dept. Bisho Civic Centre, replace 2 female toilets. 7.Beacon bay depot, refurbishment of water works depot. 8. Replacement of lift at City Hall and Electricity House.	3 Invoices and completion certificates	The Department upgrade and maintain the BCMM buildings on request. The Department upgraded more than the indicated set target hence the over achievement.	To revise the number of the actual annual target on SDBIP	

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NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																			
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 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	N/A	N/A		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	N/A	N/A	Target applicable to cities that are running IPTN Buses. (See attached Progress Report on IPTN)	Target will only be applicable when BCMM is running IPTN Buses.	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																			
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		Appointment of Service Provider	Copy of Award Letter	Bid Evaluation Committee approved the report and recommended it to BAC on the 15th November 2019. Request for validity period extension has been signed by the Acting City Manager on the 23rd December 2019.	Copy of recommendation and request for validity period extension.	Bid Specification was advertised on the 4th October 2019. Compulsory tender briefing held on the 11 October 2019. Closing of advert and opening of tender on the 18 October 2019. On the 15th of November 2019 Bid Evaluation Committee approved the report. Awaiting for appointment letter of service provider from SCM.	Contract 3182 is at the Bid Adjudication stage for award. Request for validity period extension has been signed by the Acting City Manager on the 23rd December 2019.	
ACHIEVEMENT LEVELS & LEGEND																			
		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																	