

## DIRECTORATE: MUNICIPAL SERVICES

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### Buffalo City Metropolitan Municipality









QUARTER TWO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR  
DIRECTORATE: MUNICIPAL SERVICES











ACTING HEAD OF DIRECTORATE: MR KHOLEKILE TAPILE/MR HOWARD SIKWEZA

Quarter Two Actual Performance 2019/2020

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	Achievement levels		
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>																				
KFA10	HS 3.2/IPC18	Number of community halls upgraded	Upgrade and Refurbishment of Community Halls and Facilities	7 community halls upgraded (Goobani, Potsdam, Phakamisa, Ndevana Halls, Nu 10 Hall and TyuTyu Hall)	1 (Nu 6 Community Hall)	N/A	N/A	In the process of drawing up specification for the various building trades that are to be undertaken	N/A	N/A	N/A		Roofing, doors, windows, Security gates and electrical	Photos, Invoices & Completion Certificates	Goobani community hall 80% complete. Potsdam community hall refurbishment 100% complete. Phakamisa community hall specifications complete. Reason for delay was awaiting the appointment of annual contractors which subsequently 4 of 5 have been awarded. Work will commence on Phakamisa hall from 25/01/2020. Ndevana hall refurbishment 80% complete. Refurbishment of Nu 10 community hall delayed due to waiting for the appointment of annual contractors which subsequently 4 of 5 have been awarded. Quotations	N/A	N/A	N/A		
KFA10	HS 3.2/IPC17	Milestones towards the construction of two BCMM Community Halls	Construction of Community Halls	1 (Nompumelelo community hall)	Land Acquisition, Site Clearing & Fencing	N/A	N/A	N/A	N/A	N/A	N/A		Finalisation Land Acquisition Process for construction of Gesini & NU 3 Community Hall	Submission of Progress Report to Portfolio Committee	Construction of Nompumelelo community hall at approximately 95%. Basement level 95%	N/A	N/A	N/A		
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	7 (NU2; Zweitsaha; KWT; Ruth)	2 (Joan Harrison & Ruth Belonsky)	N/A	N/A	N/A	N/A	N/A	N/A		1 (Joan Harrison)	Internal Completion Certificate	Not achieved	N/A	Specifications were finalized later than	Specifications will be completed by July of each year.		
KFA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	N/A	N/A	N/A	N/A	N/A	N/A		1(Gonubie)	Internal Completion Certificate	Completed	Internal completion certificate	N/A	N/A		
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure, Zoo)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	N/A	N/A	N/A	N/A		1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	Not achieved	N/A	Service Provider were non tax compliant and had a cash flow	Service provider is back on site and will complete the upgrade by the 31 of each year.		
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	1 (Refurbishment of Animal Exhibit)	1 (Refurbishment of Animal Exhibit)	N/A	N/A	N/A	N/A	N/A	N/A		1 (Refurbishment of Animal Exhibit)	Internal Completion Certificate	Not achieved	N/A	Project incomplete due to adverse weather conditions and	Specifications will be completed by July of each year in future.		
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	N/A	N/A	N/A	N/A	N/A	N/A		1 Upgrading Phakamisa Sportsfield	Internal completion certificates	Phakamisa sportsfield upgraded	Internal completion certificate	N/A	N/A		
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																				
<b>NATIONAL PRESCRIBED INDICATORS</b>																				
KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		100% (156)	100% (156)	100%	Quarterly Report of Daily Refuse Removal Schedule Signed off by PMS	No information provided during reporting	No information provided during reporting	No information provided during reporting	No information provided during reporting		100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PMS						
KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	N/A	N/A	N/A	N/A	N/A	N/A		50% (Upgrading of Nahoon Point Nature Reserve)	Internal completion certificate	Not achieved	N/A	The specifications were finalized later than anticipated	Specifications will be completed by July of each year in future. The upgrade will be completed on 31 March 2020.		
<b>BCMM INDICATORS</b>																				
KFA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	Three (3): Waste Cell 3, Leachate Treatment Plant, and Material Recovery)	Three (3) waste management facilities upgraded (100% Completion of Waste Cell 3, Leachate Treatment Plant and Material Recovery Facility)	100% Completion of Leachate Treatment Plant and Waste Cell 3	Completion Certificate and Payment Invoices Practical Completion Certificate for Cell 3	No information provided during reporting	No information provided during reporting	No information provided during reporting	No information provided during reporting		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
KFA15	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement: Parks	2 (Settlers Way and KWT Entrance)	2 (Settlers Way and KWT Entrance Phase 2)	N/A	N/A	N/A	N/A	N/A	N/A		2 (Settlers Way and KWT Entrance- Phase 2)	Photos and Invoices	Both Settlers Way and KWT Entrances we achieved	Photos and invoices are attached	N/A	N/A	N/A	
KFA16	ENV 4.2/GC 9	Number of areas cleared of Invasive Species	Eradication of Invasive Species	37 Coastal Wards (1-10, 13, 15,16,19, 27, 28, 29)	10 (Wards 12, 14, 17, 20, 21, 35, 36, 37, 39, 43)	N/A	N/A	Work was done at ward 12, 43	Photos and Invoices	Procurement processes were completed much earlier than anticipated	N/A		3 (Ward 12, 14, 35)	Photos and Invoices	All 3 Wards were achieved	Photos and invoices are attached	N/A	N/A	N/A	

KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	8 ( Wards 4, 10, 22, 25, 27, 32, 43, 45)	Work was done at wards 4,10,27	N/A	Playground equipment has been installed at ward 4, 10 and 27	Photos and Invoices	Procurement processes were completed much earlier than anticipated	N/A		4 ( Wards 4, 10, 43, 45)	Photos, Invoices & Completion Certificates	Only Wards 4 & 45 were achieved.	Photos, Invoices & Completion Certificates	The were delays on completion of work for Ward 10. The informal tender had to be re-advertised for Ward 43	Work will be completed at Ward 10 during the 3rd quarter. Informal tender for Ward 43 at evaluation stage	
<b>NATIONAL TREASURY CIRCULAR 89 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY</b>																			
KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	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	No information provided during reporting	No information provided during reporting	No information provided during reporting	No information provided during reporting		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	No information provided during reporting	No information provided during reporting	No information provided during reporting	No information provided during reporting	



STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																			
BGM INDICATORS																			
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zweitsha, Fort Jackson, Maclean town, Mtsotso, Ilitha	5 (Cambridge Crematorium, Haven Hills, Zweitsha, Fort Jackson, Mtsotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	Upgrading of Haven Hills Cemetery buildings have been completed.	Photos and Invoices	n/a	n/a		3 (2 Mtsotso & Fort Jackson)	Photos, Invoices & Completion Certificates	Both Mtsotso & Fort Jackson were achieved	Photos, Invoices & Completion Certificates	N/A	N/A	
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots			N/A	N/A	N/A	N/A	N/A	N/A		3 (James Pearce Park Phase 1, Zweitsha Blockyard & NU 6)	Photos and Invoices	Only Zweitsha Blockyard was achieved	Photos and invoices are attached	There were delays on the awarding of Annual contracts 168 & 169 for to be done at NU6. There were also delays on finalisation of drawing by Architectural Scion for work to done at James Pearce Park	Requisitions were submitted to SCM in December 2019 and work will done at both James Pearce & NU6 during the 3rd quarter.	
ACHIEVEMENT LEVELS & LEGEND																			
	Outstanding performance																		
	Performance significantly above expectations																		
	Fully affective performance																		
	Performance not fully satisfactory																		
	Unsatisfactory performance																		
	Not Applicable /On hold/Not reporting for this quarter																		
N/A	Not Applicable																		