



BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS NONCEBA MBALI - MAJENG

1st Quarter Performance 2020/2021 (Period starting 1 July 2020 - 30 September 2020)

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	1 st Quarter Planned Target (July 2020 – September 2020)	1 st Quarter Actual Performance (July 2020 – September 2020)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
NATIONAL PRESCRIBED INDICATORS										
TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	6.671 km	3 km (ward 44, 45, 46)	0.5	0.655 Km (Golf course)	Invoices	The contractor performed above expectations	N/A	
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1270	1040	300	146	Summary of Shift register	Covid 19 as buses started shift work operations after 23 August 2020.	Normal operations are back now and annual target will be adjusted during mid-adjustment.	
BCMM INDICATORS										
TR1.2/CC7	Number of pedestrian bridges constructed	Bridge Design and Implementation	3 (ward 16, 14 & 8)	5 (Wards 19, 8, 6, 5, 14)	2	2 Bridges Completed – Duncan Village Matanzima and Gesini.	Completion Certificates	N/A	N/A	

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STRATEGIC OUTCOME 3: CONNECTED CITY										
BCMM INDICATORS										
TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	50 speed humps	60 speed humps	10	0	Second validity extension of time	Covid 19 lockdown delayed the sittings of bid committees	On appointment of the contractor Q1 and Q2 speed hump targets will be met before the end of Q2	
TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Market Square Bus Rank)	2	1 (Market square Taxi Rank)	0 (Hawker stall roof complete)	Status report	Financial issues from the contractor lead to delay	Notice will be issued to service provider to accelerate work so that completion is achieved in December 2020	
TR1.1/CC14	Number of Taxi Embayments constructed	Taxi Embayments	3 Taxi Embayment constructed (Ward 4 & 43)	3	1	1	Invoice & Photo	N/A	N/A	
CC16	Length of surfaced roads upgraded (km)	Qumza Highway	2.48 km	1.3 km (ward 47,17 & 20)	0.7 km (0.4 sub base & 0.3 surfaced)	0.7 km	Completion letter and Payment Certificate 22	N/A	N/A	
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	25 Days	28 Days	28 Days	198 Days	Excel Spreadsheet generated from BPS print-out	Some of the approved Building Plans were in the Building Plan System as far back as 2015, hence the deviation. Furthermore, the Building Plan System (BPS) is unable to cancel old	Further engagement to be done to facilitate acquisition of an Integrated Business Process System to replace the dysfunctional Building Plan processing system and reporting (to produce accurate reports). Building Plans are separated manually to calculate average number of days whilst the acquisition of the	

							<p>plans and there are no guidelines with respect to cancellation of old Building Plans provided by the National Building Regulations and Standards Act hence Plans are kept in the system until approval. Moreover, not only is the System (BPS) unable to separate Building Plan applications of structures <500m² and >500m² but also not able to reflect the actual date on which the amended Building Plan application in compliance with the National Building Regulations was completed. The system's inability to trace and fast-track the relevant Departments' requirements and outstanding comments also resulted in the deviation.</p> <p>There were delays in</p>	<p>integrated system is being considered.</p>	
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								processing of Building Plan applications due to Covid-19 pandemic and the consequent national lockdown regulations.		
National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	1 st Quarter Planned Target (July 2020 – September 2020)	1 st Quarter Actual Performance (July 2020 – September 2020)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	55 Days	58 Days	58 days	158 Days	Excel spreadsheet generated from the Building Plan System	Some of the approved Building Plans were in the Building Plan System as far back as 2018, hence the deviation. Furthermore, the Building Plan System (BPS) is unable to cancel old plans and there are no guidelines with respect to cancellation of old Building Plans provided by the National Building Regulations and Standards Act hence Plans are kept in the system until	Further engagement to be done to facilitate acquisition of an Integrated Business Process System to replace the dysfunctional Building Plan processing system and reporting (to produce accurate reports). Building Plans are separated manually to calculate average number of days whilst the acquisition of the integrated system is being considered.	

							<p>approval. Moreover, not only is the System (BPS) unable to separate Building Plan applications of structures <500m² and >500m² but also not able to reflect the actual date on which the amended Building Plan application in compliance with the National Building Regulations was completed. The system's inability to trace and fast-track the relevant Departments' requirements and outstanding comments also resulted in the deviation.</p> <p>There were delays in processing of Building Plan applications due to Covid-19 pandemic and the consequent national lockdown regulations.</p>		
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BCMM INDICATORS

STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).		4 Land parcels acquired	4 Land parcels acquired	Land identification and negotiations	Land Identification	Locality Plans and Ownership Confirmation	<p>Erven 5217 and 5219 East London(Nompu melelo overflow) – Market research has been completed. The valuer is to inspect the improvements on the properties and provide a valuation report.</p> <p>Farm 832 (Ptn 32) East London – Department of Rural Development and Land Reform are preparing a disposal report to release land parcel to BCMM. A valuation certificate was requested from BCMM and it was established that the land in question was never part of the General Valuations roll. BCMM Directorate of Finance is currently undertaking a supplementary valuation.</p>	Engagement between the Directorate of Finance and the Directorate of Spatial Planning and Development in order for the Directorate of Finance to expedite the valuation of the property.	
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								Erf 9582 King William's Town – Sweetwaters land parcel was identified. A market valuation has been requested. On receipt of same, BCMM can enter into negotiations with the land owner.		
STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	1 SDF Review Completed	Reviewed Spatial Development Framework (SDF) submitted to council for approval	Re-advertised draft SDF	The Draft SDF was re-advertised on the 14 September 2020 in the Daily Dispatch and the Government Gazette	Copy of the Daily Dispatch Advertisement and the Provincial Gazette	N/A	N/A	
STC 9	Number of BCMM owned buildings upgraded		12	12	3	3 (Engineering: Ground Floor Human Settlements Offices; 27 Campston Street Pefferville; and Councillors House, King William's Town).	Payment certificate	N/A	N/A	

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

BCMM INDICATORS

WGC27	Development of Updated Municipal Property	Land audit	Draft land audit report	Final land audit report	Cadastral and ownership verification	Cadastral and ownership verification 95% complete		Ownership and Cadastral Verification is 95% complete. COVID-19	The remaining 5% will be completed in Quarter Two.	
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	Asset Register							Lockdown Level 3 Regulations delayed the Service Provider from achieving 100%.		
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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

ACTING HEAD OF DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

MR. SIPHIWO BAM

SIGNATURE:

DATE: 08 October 2020