

ANNEXURE G.1:

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

SECOND QUARTER 2019/2020 PER DIRECTORATE



**DIRECTORATE: EXECUTIVE SUPPORT
SERVICES**

Buffalo City Metropolitan Municipality





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

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS NCUMISA SIDUKWANA

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

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATOR

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	45 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	Call for applications	Copy of advert and communication plan	N/A	N/A		N/A	N/A	Not reporting for this quarter	Not reporting for this quarter	N/A	N/A	
KFA 8	IPC 21	Number of sport development programmes supported		3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	3 (Steve Vukile Tshwete Games, Mayors Cup, Coaching courses)	N/A	N/A	N/A	N/A	N/A	N/A		1 (SVT GAMES)	Close out report	The games have been postponed by the SVT Steering Committee.	N/A	The Steering Committee for the games composed of DSRAC, SALGA, ECSC and Nelson Mandela Bay Municipality met on the 13 November 2019 to analyse the status of resources for the 2019 Games. The Committee informed by the financial situation, state of affairs at the host city recommended that the games be	The Steering Committee will meet the management of the institutions to discuss other mechanisms for funding for the Games.	

STRATEGIC OUTCOME 2: A GREEN CITY

BCMM INDICATORS

KFA 13	EN4.3/GC 14	Development of BCMM Wetlands Database.	Wetlands Database	0	BCMM Wetland database report	Wetland identification for Coastal and Midland regions	Progress report signed off by HOD	Wetland identification for Coastal and Midland regions	Progress report signed off by HOD	N/A	N/A		Wetland identification for Inland region	Progress report signed off by HOD	Wetland have been identified in the Inland region	Progress report signed off by HOD	N/A	N/A	
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STRATEGIC OUTCOME 3: A CONNECTED CITY

BCMM INDICATORS

KFA 20	CC18	Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean-up	0	100%	20%	System generated report indicating progress	20%	System generated report indicating progress	N/A	N/A		40% (20%)	System generated report indicating progress	48% (20%)	System generated report indicating progress	The target was previously undertaken in house. Subsequently to the appointment of ESRI South Africa, the service provider used a technological advanced software that has a rapid speed response of processing the data that resulted in over achievement by 48% of the targeted 40%.	During the mid-year performance, the adjustment will be revised according to the planned target.	
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STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																			
NATIONAL PRESCRIBED INDICATORS																			
KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)		100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Ward Committee Stipend payment list.	100% Stipend payment list	Ward Committee Stipend payment list.	N/A	N/A		100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	N/A	N/A	
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests		100%	100%	25%	Declaration Forms	25% of Councillor Declaration Forms have been submitted	Declaration Forms	N/A	N/A		50% (25%)	Declaration Forms	25% declaration forms submitted.	Declaration Forms	N/A	N/A	
KFA 30	GG 2.12	Average number of councillor-convened meetings per ward		4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	29 Public meetings: The number might increase as some councillors have not submitted POEs for the meetings. However an sms has been sent to all Ward Councillors requesting submission of the POEs.	Attendance Registers or Minutes of the meetings.	Deviated from 50 meetings per quarter for 50 Wards to 29 Ward Public meetings. This is due to Ward Councillors unable to adhere ward meeting schedules.			1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	21 Public Meeting convened per ward = Public Meetings for 50 wards	Attendance Registers or Minutes of the meetings.	Deviated from 50 meetings per quarter for 50 Wards to 21 Ward Public meetings. This is due to Ward Councillors unable to adhere ward meeting schedules.	Monitoring intervention has been put in place by the Council Speaker to hold sessions with Ward Councillors to unlock bottlenecks that hinders the ability to meet scheduled meetings.	

BCMM INDICATORS																			
KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A	1 training of Ward Operational Plans has been undertaken.	Attendance Registers	The initial Ward Committee training plan was affected by the resolution taken at the Provincial Public Participation Forum held on 4-5 July 2019 at Clements Kadali Hall, that all Eastern Cape Municipalities should have completed Ward Operational Plan trainings for Ward Committees by end of August 2019. A second training will be conducted in Quarter 3. The target was planned for Quarter 2 however 1 Ward Operational Plans training was conducted in Quarter 1.	To develop a BCMM calendar of events that is aligned to Provincial Programmes in order to ensure that there is synergy in all the metro and provincial programmes.		1 Ward Committee Training Conducted.	Attendance Registers	Not reporting for this quarter	Not reporting for this quarter	N/A	N/A	
KFA 32	WGC 28	Number of civic education programmes conducted	Civic education	NEW INDICATOR	1	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	Not reporting for this quarter	Not reporting for this quarter	N/A	N/A	
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																			
HEAD OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES																			
MS N. SIDUKWANA																			
SIGNATURE:																			

DIRECTORATE: CORPORATE SERVICES

Buffalo City Metropolitan Municipality





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

DIRECTORATE: CORPORATE SERVICES
HEAD OF DIRECTORATE: MR AS. NAIDOO

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

STRATEGIC OUTCOME 3: A CONNECTED CITY







BCMM INDICATORS

KFA 20	CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	7 (Ward 3 3, 4, 11, 14, 17, 20, 22)	3 (Ward 45,25)	N/A	N/A	N/A	N/A	N/A	N/A		1 (Ward 45)	Installation sign off report	The original mast is not high enough and as such an informal tender for correct mast was advertised.	Copy of Informal Tender	No responses received from service providers.	Re- Advertise installation of correct mast to complete project by end of February 2020.	
KFA 20	CC 3	Number of business processes automated	Sharepoint	4 (Health & Public Safety, Municipal Services, Infrastructure & Economic Development & Agencies)	7 Full Implementation (Talent mng, on line records management system, On/off boarding, org/pms system, cost of business property, EPMS,AIMS)	2 (on line records /org pms system)	UAT Sign-off	No business processess automated.	No.	Due to unprocedural appointment of the service provider the contract have been terminated.	The project will be implemented using internal resouces.		4 (Talent mng, On/off-boarding,	UAT Sign-off	No business processess automated.	None	Due to unprocedural appointment of the service provider the contract have been terminated.	The diractorate has engaged Payday to look at the function to be finalised by March 2020.	
KFA 20	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47 , & 3x Libraries)	20 (Zwelitsha, Mdantsane, KWT & Bisho)	8 (Zwelitsha)	Installation Signoff document	8 Wi-fi hotspots established in Zwelitsha	Installation Signoff document	N/A	N/A		12 (KWT) (4)	Installation Signoff document	No Wi-fi hotspots installed	None	Due to unforseen interruptions and damages to Fiber, delays in sign off as signal on link	Service provider on-site to prioritised testing and results of the link as it is part of sign off by end of January.	

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	100%	100% (R38 608 238.00)	20% (R7 721 647.00)	Budget expenditure drawn from Solar financial System	26% equivalent (R9 685 440)	Budget expenditure drawn from Solar financial System	N/A	N/A		40% (R15 443 295.20)	Budget expenditure drawn from Solar financial System	44% R16 150 118.97	Budget expenditure drawn from Solar Financial System	Increase in the allocation of bursaries for short courses		
KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	4%	5%	6%	Statistical report on vacant funded posts vs posts filled	6%	Statistical report on vacant funded posts vs posts filled	N/A	N/A		5,5%	Statistical report on vacant funded posts vs posts filled	6%	Statistical report on vacant funded posts vs posts filled	Non-submission of request to advertise from directorates	Vacant funded positions to be advertise with or without request from the directorate to avoid the escalation of the number of vacant funded positions	
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	3	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	5	Suspension statistics	5	Suspension statistics	N/A	N/A		5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	34	Suspension statistcis	This is as a result of suspension of 26 meter reader due to work stoppage. The delay is due to external legal processes followed by meter readers.	The CFO and HOD: Corporate Services have intervened in the process in order to fast track the process of finalising the disciplinary process. The disciplinary process will proceed in January 2020.	

BCMM INDICATORS																			
KFA 46		Milestones towards implementation of Employment Equity Plan (2019-2021)	Roll-out of the current Employment Equity Plan	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity (EE) Committee	Develop Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	N/A	N/A		Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee attached. Prefer refer to page 8 of 9 of the EE2 form attached.	N/A	N/A	
	WGC 26																		
KFA 46		Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	3	3	N/A	N/A	3	Yes	N/A	N/A		1	Letter of appointment	1	Letter of appointment	N/A	N/A	
	WGC 1																		
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																			
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Council agenda and Council minutes for the period starting from July to September 2019	No items were deferred during the first quarter (01 July -30 September 2019)	Council agenda and Council minutes for the period starting from July to September 2019	N/A	N/A		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Council agenda and Council minutes for the period starting from July to September 2019					
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2019	R 728 618.52	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2019	N/A	N/A		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2019	R 2 863 843.43				
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																

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







Quarter Two Actual Performance 2019/2020

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/15 (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
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,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		2km (1.5 km)	Invoice	5.541 km - Qumza 3140m, Mdantsane NU 1 714m, Dimbaza 140m, Billie Road 660m, Ilitha 169m, Zwelitsha 718 m	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, as the contractor was only appointed in June 2019. Further, Qumza Highway contractor had a high work rate as he also employed SMME's	The annual target on the SDBIP will be revised	
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	

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STRATEGIC OUTCOME 3: CONNECTED CITY																			
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	

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
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 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.		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 negotiotians	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		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 Snrilling 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 Smrilling 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 (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 Zwellitsha Civic Centre 2.Road Department at Zwellitsha. 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	

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
NATIONAL TREASURY CIRCULAR 86 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																	

**DIRECTORATE: ECONOMIC DEVELOPMENT
&
AGENCIES**

Buffalo City Metropolitan Municipality













QUARTER TWO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/20 FINANCIAL YEAR

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS NOLUWE NGQAZI

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 2019/20														
						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	
STRATEGIC OUTCOME 3: AN INNOVATIVE & PRODUCTIVE CITY																				
BCMM INDICATORS																				
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	TRADE & INVESTMENT PROGRAMMES	3	4	1 Provide support to Invest Buffalo City	Quarterly Progress Report	Provide support to Invest Buffalo City	Quarterly Progress Report	N/A	N/A		2 (Part Implementation of the Investment Promotion Programme)	Quarterly progress report	Provide support to Invest Buffalo City	Deviation certificate	The report has not yet been submitted and represented to the top management due to the unavailability of the service provider, the recommendations of the study requires actioning by other departments therefore it has to be approved by the top management before the implementation of the findings.	The report will be submitted by the end of the next quarter		
KFA 1	IPC3	Number of Infrastructure projects for informal traders implemented	INFORMAL TRADE (HAWKER STALLS)	2 (Mdantsane and Berlin infrastructure projects)	2 (Zwelitsha & Phakamisa)	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	N/A	N/A		1 (Zwelitsha hawkers stalls)	Completion certificate	1 (Zwelitsha hawkers stalls)	Completion certificate		N/A	N/A	
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	SMME CAPACITY BUILDING	6	6	Develop specifications	Specifications and adverts	Develop specifications	Specifications and adverts	N/A	N/A		2	Quarterly report to Council & Invoices	Activities to support SMMEs and Cooperatives	Quarterly report to Council & Invoices		N/A	N/A	
KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships		650	700	100	List of employee names & ID numbers	76	List of employee names & ID numbers	The target of 100 jobs has been under achieved. This is due to low number of projects that have been supported during this quarter	More projects will be implemented in the second quarter as procurement is at an advanced stage. The		400 (300)	List of employee names & ID numbers	1066	List of employee names & ID numbers	The directorate has set target of 300 jobs for the second quarter of the current financial year. However this target has been exceeded. This is due to the fact that some of the projects and events created more jobs than anticipated	There are no actions to correct the deviation as exceeding the target is desirable.		
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented		12	8 (Restoration work of Desmond Tutu monument, Fencing Settlersway Cemetery, Artist Training and Capacity Building, Fencing of world war one, Restoration of cattle killing site, Exhumation of mortal remains of victims of conflict, Hosting of Heritage Day)	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	Close-out report & Invoices	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	report & Invoices	N/A	N/A		4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	Close-out report, Completion certificate & Invoices	1(Artist Training and Capacity Building)	Deviations, Quarterly Report and Invoices	One of the projects that was to be implemented during the second quarter of 19/20 financial year as part of war 1 informal tender is the number of arts, culture and heritage indicator was now planned to be re Fencing of World War 1. The project was planned to advertised in the third been completed in December 2019. The award letter has week of February 2020 implemented due to delays in the concluding planned to be processes with interested and affected parties, implemented during the therefore the award letter expired. (2) In the 3rd quarter of 2nd quarter of 2019/ 2020 financial year, one of the 2019/2020 in the month projects to be implemented as part of the key of January. performance areas: number of Arts, Culture and Heritage projects was the exhumation, repatriation and reburial of the mortal remains. The project is Implemented in partnership with the Department of Arts, Culture and Heritage (DSRAC). Annually the municipality receives confirmation from DSRAC of the number of exhumations to be undertaken. The municipality has received confirmation for exhumation to be conducted in the month of January 2020.	The fencing of the world war 1 informal tender is now planned to be re Fencing of World War 1. The project was planned to advertised in the third been completed in December 2019. The award letter has week of February 2020 implemented due to delays in the concluding planned to be processes with interested and affected parties, implemented during the therefore the award letter expired. (2) In the 3rd quarter of 2nd quarter of 2019/ 2020 financial year, one of the 2019/2020 in the month projects to be implemented as part of the key of January. performance areas: number of Arts, Culture and Heritage projects was the exhumation, repatriation and reburial of the mortal remains. The project is Implemented in partnership with the Department of Arts, Culture and Heritage (DSRAC). Annually the municipality receives confirmation from DSRAC of the number of exhumations to be undertaken. The municipality has received confirmation for exhumation to be conducted in the month of January 2020.		
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		10	11	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quarterly Report and Invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	2 (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quarterly Report and Invoices, Tourism Awareness Report and Invoices	There were no events hosted in this current quarter, the event sponsorship process is still underway, no events have been approved as yet.	The Directorate has advertised a call for proposals. The sponsorship committee is currently considering all proposals received. The approval process is estimated to be concluded during the month of October.		5 (2) (a) Destination Marketing Programme (b) Events Programme	Marketing Quarterly Report, Events Quarterly Reports	5 (2) (a) Destination Marketing Programme (b) Events Programme	Marketing Quarterly Report, Events Quarterly Reports	N/A	N/A		
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis		3	12	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	N/A	N/A		6 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 (2) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council and Deviation certificate	The Export Awareness Workshop is a collaborative programme done in partnership with the Department of Trade and Industry. The planned Export Awareness Workshop which was planned to take place in 2 nd Quarter has not taken place due to the partner department commitments.			

KFA 6	IPC11	Number of Agricultural Farmer support programmes implemented	9 (Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	12	1 (cropping programme)	Close-out report & Invoices	1 (cropping programme)	Close-out report & Invoices	N/A	N/A		6 (5) (Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing)	Close-out report	6 (3) (Agricultural Show, Hydroponics, dipping tank)	Close-out report and Deviation certificate	Tender was advertised on the 25th October 2019 and it closed on the 1st November 2019, but because of non-responsive bidders it re-advertised on the 22nd November and closed on the 29th November 2019. Production inputs could not be achieved on this quarter.	Fencing could not be achieved on the 2nd quarter as the dipping tanks to be fenced (Tolofiyeni, Dongwe and Ndleka) took longer to be completed.	
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																	

DIRECTORATE: FINANCE

Buffalo City Metropolitan Municipality



QUARTER TWO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDIP) 2018/2019 FINANCIAL YEAR

DIRECTORATE: FINANCE SERVICES

CHIEF FINANCIAL OFFICER: MS. NTSIMBELO BIGCAL

Quarter One Actual Performance Overview

KPA No.	National Treasury's Regulatory/RCM Code	Area Performance Indicator	Project/Programme	Quarter One Actual Performance at 2018/19 2018/19		Quarter Two Actual Performance at 2018/19 2018/19		Target	Variance	Reason for variance	Corrective measures	Alert/Action steps	Quarter One Actual Performance Overview		Target	Variance	Reason for variance	Corrective measures	Alert/Action steps
				1st Quarter	2nd Quarter	1st Quarter	2nd Quarter												
SPENDING GOVERNANCE - BUDGETARY CONTROL																			
NATIONAL PERFORMANCE INDICATORS																			
KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to indigent households	16%	16%	16%	7,40%	General Ledger Report per Poor Relief Vote	The % of the operational budget spent depends on the number of Registered Indigents at the time of reporting. The Indigent Register informs the total value that will be spent.	Indigent campaigns will be conducted in Q2 to Q4 to register debtors that are indigent.		16%	General Ledger Report per Poor Relief Vote	14,85%	General Ledger Report per Poor Relief Vote Operational Budget	The % of the operational budget spent depends on the number of Registered Indigents at the time of reporting. The Indigent Register informs the total value that will be spent.	Indigent campaigns will be conducted in Q2 to Q4 to register debtors that are indigent.		
KFA 37	H92.21	Number of rentable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	500	500	125	0	Valuation Roll	Deviation is due to the invasion and vandalism of properties that were nearly complete at Fynbos and Ndancama projects	Feedback evictions and rectification of vandalised properties by end Dec 2018		250 (125)	Valuation Roll	323	November 2018 Supplementary Valuation Roll	N/A	N/A		
KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of kWh)	Free Basic Electricity to indigent households	12%	12%	12%	13,06%	Electricity Statistics Report - BS512	Not Applicable	Not Applicable		12%	Electricity Statistics Report - BS512	14,60%	Electricity statistics report - BS512	N/A	N/A		
RCM INDICATORS																			
KFA 38	WGC 8	% of a municipality's capital budget spent on capital projects identified in the IDP		81%	100%	15%	7%	Section 71 Report	During the first quarter of the financial year, procurement processes were being finalised.	As a bid to monitor the performance of each bid committee, all committees are required to submit weekly reports to the City Manager. This assists in early identification of challenges that are experienced by each committee so that remedial actions can be implemented quicker.		37% (22%)	Section 71 Report	30% (23%)	Section 71 Report	During the first & second quarter of the financial year, procurement processes were being finalised.	As a bid to monitor the performance of each bid committee, all committees are required to submit weekly reports to the City Manager. This assists in early identification of challenges that are experienced by each committee so that remedial actions can be implemented quicker.		
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	92,5%	92,5%	89%	81,54%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	a) Meter tampering is on the increase and has a negative impact on the collection rate. The Revenue Protection Unit is appointed to address the meter tampering on electricity meters, however where tamperers are removed, the customers and communities continue to temper. b) "No-go" areas are on a sharp increase. In areas such as Breda, Overstrand, Glinberg and Rawson (not limited to) the RCM staff are being chased out or threatened. This relates to meter readers and disconnections and reconnections. c) Industrial action taken by staff in the institution has affected the collection of debt, specifically targeting debt for payment, thereby preventing the public access to the cashiers. d) Increased unemployment rate / downturn in local economy e) The instability of the ICT Network especially in the Inland and Midland regions. f) Unhonoured debt settlement arrangements. g) Increase in rates and services tariffs, especially the increase in electricity tariffs (ESKOM) over the past five (5) years has negatively impacted customer's ability to pay their accounts.	a) Enforcement of Debt collection action as prescribed in the Credit Control Policy, at a regional level. b) Conversion of existing electricity meters to prepayment meters, including conversion of large power users to automated metering devices (Smart Metering), including water meters. c) Continued implementation of the on-line vending purchases and bill payments. d) Implementation of the SMS functionality to inform customers of their current and outstanding debt. e) Implementation of the strategies to ensure that revenue management services are not interrupted, specifically related to industrial action within the Municipality. f) Perform a water meter audit to address the non-reading of water meters. g) Implementing the SMS functionality to inform customers of their current and outstanding debt. h) Implementation of Indigent Registration campaigns. i) Work at cutting electricity and water non-technical losses to the acceptable norm, such as meter tampering, installing meters in fenced areas and improved meter reading. j) Continued installation of electricity smart meters during the financial year. k) Leadership intervention required to alleviate the community resistance to debt collection actions being implemented. l. Increase the action to deal with meter tampering.		0,81	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	85,71%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	Meter tampering is on the increase and has a negative impact on the collection rate. The Revenue Protection Unit is appointed to address the meter tampering on electricity meters, however where tamperers are removed, the customers and communities continue to temper.	a) Enforcement of Debt collection action as prescribed in the Credit Control Policy, at a regional level. b) Conversion of existing electricity meters to prepayment meters, including conversion of large power users to automated metering devices (Smart Metering), including water meters. c) Continued implementation of the on-line vending purchases and bill payments.		
KFA 37	WGC 14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	A	Latest Credit rating report	N/A	N/A		A	Latest Credit rating report	A	Credit Rating Report	N/A	N/A		
KFA 38	WGC 15	Current ratio (municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).		1,05:1	1,05:1	1,8:1	1,00:1	Section 71 Report	N/A	N/A		1,0:1	Section 71 Report	1,01:1	Section 71 Report	N/A	N/A		
KFA 39	WGC 18	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).		N/A	<45%	<45%	6%	Section 71 Report	N/A	N/A		<45%	Section 71 Report	6%	Section 71 Report	N/A	N/A		
KFA 39	WGC 17	Cash coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).		N/A	1 - 2x fixed operating expenditure	1-2x fixed operating expenditure	1,55 x fixed operating expenditure	Section 71 Report	N/A	N/A		1 - 2x fixed operating expenditure	Section 71 Report	1,45 x fixed operating expenditure	Section 71 Report	N/A	N/A		
KFA 38	WGC 19	Creditors payment period		N/A	30 days	30 days	18 days	Section 71 Report	N/A	N/A		30 days	Section 71 Report	15 days	Section 71 Report	N/A	N/A		
KFA 37	WGC 9(a)	Number of Smart Meters Installed - Business Debtors	Installation of Smart Meters - CAPEX	6200 Business	2 300	575	253	Report based on technical installations and Meter Changes on Billing sub-system	Delays in delivery of meters	Ramping up of installers to 30		1150 (575)	Report based on technical installations and Meter Changes on Billing sub-system	2 307	Meter Register	Issuing PO to curb the delays of stock delivery.			

KFA 37	WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	3000 Residential	10 000	4 750	Report based on technical installations and Meter Changes on Billing sub-system	9 838	Meter Registrar	Delays in delivery of meters	Ramping up of installers to 30		9500	(4 750)	Report based on technical installations and Meter Changes on Billing sub-system	4 752	Meter Registrar	Two week closure (Year end downtime)	
KFA 47	WGC 18	Audit Opinion	Audit	Qualified Audit Opinion (2017/18)	Unqualified Audit Opinion								0	0					

NATIONAL TREASURY CIRCULAR 86 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY

KFA 47	QC3.11	Number of repeat credit findings	Audit	Audit Report (2017/18)	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2018/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2. THEREFORE 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. THEREFORE 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. THEREFORE 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. THEREFORE N/A	N/A	Actual performance not known as the Audit report has not been received from Auditor General. THEREFORE N/A	N/A			
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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

**DIRECTORATE: HEALTH / PUBLIC SAFETY
&
EMERGENCY SERVICES**

Buffalo City Metropolitan Municipality



QUARTER TWO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - 2019/2020 FINANCIAL YEAR																		
DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES																		
HEAD OF DIRECTORATE: MR VUYANI LWANA																		
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						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 level	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 1: AN INNOVATIVE & PRODUCTIVE CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	28% 4 out of the 18 structural fire incidents responded to within attendance time 10 min - moderate risk areas: 3 out of the 5 structural fire incidents responded to within attendance time 13 min - low risk areas: 48 out of the 173 structural fire incidents responded to within attendance time 23 min - rural areas: 8 out of the 29 structural fire incidents responded to within attendance time. Overall, of the 225 structural firefighting incidents received, 63 were responded to within the required attendance time, equating to a 28% achievement rate	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	Poor communications between fire crew and control room due to inadequate radio network infrastructure. BSC1 of 13 June 2019 resolved that Contract 3178: The Supply and Installation of Emergency Services Resources Management - be withdrawn subject to financial implications.	Department submitted revised specifications in accordance with available budget to BSC on 1 October 2019.	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	35.3% 8min - high risk areas: 7 out of the 18 structural fire incidents responded to within attendance time 10 min - moderate risk areas: 9 out of the 9 structural fire incidents responded to within attendance time 13 min - low risk areas: 44 out of the 130 structural fire incidents responded to within attendance time 23 min - rural areas: 7 out of the 15 structural fire incidents responded to within attendance time. Overall, of the 164 structural firefighting incidents received, 58 were responded to within the required attendance time, equating to a 35.3% achievement rate	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	Poor communications between fire crew and control room due to inadequate radio network infrastructure.	Tender for Tactical Radio Network advertised on 6 December 2019, briefing session held 13 December 2019, tender closes 17 January 2020.	
BCMM INDICATORS																		
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5% reduction (241)	5% reduction	1.25%	Provincial SAPS statistics on fatalities	0,85% decrease reduction achieved (41X1,25/50) 41 number of fatalities recorded for the 1st quarter	Provincial SAPS stats & Department Joint operational plans with SAPS	Due to efforts between local authorities and other stakeholders, the fatalities during the 1st Quarter has been reduced by 0,85%. The department will continue to ensure that the deployment of officers as well as joint operations with stakeholders to ensure speeding enforcement, drunken driving campaigns, vehicle road worthiness, checking for number of people per vehicle, campaigns are continuously enforced within BCMM. Increased visibility and daily enforcement and awareness campaigns will ensure that BCMM enforces a zero-tolerance approach on all road users.	N/A	2.5% (1.25%)	Provincial SAPS statistics on fatalities	1.0625 decrease reduction achieved (51X1,25/50) 51 number of fatalities recorded for the 2nd quarter Total accumulative 92 fatalities recorded	Provincial SAPS stats & Department Joint operational plans with SAPS	Due to efforts between local authorities and other stakeholders, the fatalities during the 2nd Quarter has been reduced by 1.0625%. The department will continue to ensure that the deployment of officers as well as joint operations with stakeholders to ensure speeding enforcement, drunken driving campaigns, vehicle road worthiness, checking for number of people per vehicle, campaigns are continuously enforced within BCMM. Increased visibility and daily enforcement and awareness campaigns will ensure that BCMM enforces a zero-tolerance approach on all road users.	N/A	
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas covered (EL CBD, & Municipal Buildings)	3 (Western Seaboard, Vincent Business Precinct, & KWT CBD & Traffic Building, Bisho Municipal Buildings)	Roll out of CCTV along the Western Seaboard	Orders raised, invoices, payment certificates and progress reports	Wayleaves Approved - Fullers Bay by BCM on 30/09/2019. Excavation completed at Fleet Street & Cnr Pontoon Road - Site 1, Westbank 2, Water World. Excavation in progress for Westbank 3 and Westbank 1 marked out ready for excavation.	Approved Wayleaves - Fullers Bay Site Photos. Orders raised for Rollover Funding (2019/19) & (2019/20) budget. Minutes, Progress Reports & Quotations for assessment & repairs for CCTV cameras etc at Beachfront and Esplanade. Awaiting ICT Dept to verify.	N/A	N/A	Rollout of CCTV in Vincent Business Precinct	Orders raised, invoices, payment certificates and progress reports	Rollout of CCTV in Leaches Bay (Western Seaboard) & KWT. Repairs & Maintenance also carried out on all (5) CCTV Cameras and poles along Beachfront/Esplanade for Festive Season	Copies of Orders Raised, Quotations, Invoice Payments, Agendas, Minutes, Attendance Registers, Progress Reports and Photos	N/A	N/A	
KFA 11	FE1.1/IPC 2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	2 (Mdantsane & Greenfields)	N/A	N/A	(1) Informal tender for Complete Maintenance of Greenfields Fire Station roof submitted to SCM on 13 September 2019 for advertisement; and (2) Informal tender for Complete Maintenance of four Machine Bay Doors at Mdantsane Fire Station - advertised 30 August 2019 and awarded 17 September 2019.	(1) Copy of front page of Informal Tender, Request to Advertise Form and delivery book. (2) Copy of front page of Informal Tender, Request to Advertise Form, delivery book, advert and letter of award.	Department was pro-active and able to commence earlier than anticipated within the financial year.	N/A	N/A	N/A	(1) Informal tender for Complete Maintenance of Greenfields Fire Station roof advertised 22 October 2019, closed 26 October 2019, department evaluated bids received and evaluation report submitted to SCM on 15 November 2019. Awaiting letter of award and order. (2) Informal tender for Complete Maintenance of four Machine Bay Doors at Mdantsane Fire Station - work completed and payment processed on 22 October 2019.	(1) Copy of Informal Tender advertisement and evaluation report. (2) Copy of invoice.	(1) Delay in awarding of tender.	(1) Cancel informal tender and complete project through annual tenders.	

DIRECTORATE: HUMAN SETTLEMENT

Buffalo City Metropolitan Municipality





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

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR. LUYANDA MBULA

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 %/wh	2nd Quarter Planned Target ending December 2019	Portfolio of evidence	2nd Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATORS

IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures Refer to HS 1.1/SIC 9 and HS 1.1/SIC 10 REF		400	800	120	Contractors labourers Register with Employee Names		122	Contractors labourers Register with Employee Names	Over achievement is due to contractors needing to appoint more labourers to enhance performance.	N/A		320 (200)	Contractors labourers Register with Employee Names	250 (128)	The Contractor appoints labourers when need arises	More Labourers will be appointed when projects are at Implementation Stage.	
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STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY







IPC10	Review Integrated Sustainable Human Settlements Plan	ISHP	Draft of Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee			N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		
HS1.11	Number of subsidised housing units completed	Amalinda Co-op = R500 000, Reeston Phase 3 Stage 3 = R1 500 000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam Ikhwezi Block 1 = R7 500 000, Tyutyu Phase 3 = R500 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peleton Cluster = R5 000 000, Peleton Phase 2 = R2 000 000		450	800	00	No. of Practical Completion Certificates approved		N/A	About 314 houses that were at practical completion were invaded at Fynbos and Mdantsane project. BCMM is busy with the process of eviction.	Fasttrack the eviction of people and rectify the houses by end of December 2019			240 (160)	No. of Practical Completion Certificates approved	(14) Fynbos/Mdantsane	Practical Completion Certificates	Major contracts still under procurement resulted into the late start of construction on site. In some cases almost completed houses were invaded and contractor was blocked from it access to complete them	Major improvement in the production is expected during the third quarter since most challenges have been attended.	
HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1 = R23 143 600, Phakamla South = R500 000, Potsdam North Kanana = R9 164 200, Isha North = R5 140 000, Duncan Village Proper = R541 000, Mdantsane Zone 18cc phase 2 = R8 000 000, Amalinda Co-op, Mdantsane = R8 000 000, Cluster 1 = R5 000 000, Mdantsane Cluster 2 = R14 000 000, Fynbos Cluster 3 = R17 305 000, Duncan Village Comp/site = R2 200 000, Blockyard TRA = R3 658 000, Braelyn ext 10 = R300 000, Tyutyu Phase 3 = R3 000 000, Westbank Restitution = R12 187 840, C Section and Triangular Site = R500 000, Nelson Mandela 102 = R100 000, Ginsberg 139 Housing = R100 000, Breidbach Services = R100 000, Boxwood = R800 000, DVRI PROJECT = R100 000, CNIP VICTIMS = R800 000, Mzamomhle PHP = R500 000, Tsholomqqa disaster = R1 000 000.		1900	1350	200	Practical Completion Certificates	208 Potsdam/Ikhwezi Block 1 (202), Mdantsane Zone 18 cc (3)	Practical Completion Certificates	Contractors have increased their production on site that led to over achievement of the target.	N/A			540 (340)	Practical Completion Certificates	312 (107) Internal Services = Potsdam/Ikhwezi Block 1 (49), Mdantsane Zone 18 cc (58)	Practical Completion Certificates	Major contracts still under procurement resulted into the late start of construction on site. In some cases illegal invaders blocked access to site resulting to a contractor stop work and resulted into poor production	Major improvement in the production is expected during the third quarter since most challenges have been attended.	
WGC21	Number of beneficiaries registered on NHNR	N/A		2010	2 010	300	National Housing Needs Register (NHNR)		588	Over achievement is caused by the smooth running of the electronic web system as well as the growing requests from the wards to get people registered on the National Housing Needs Register	N/A		800 (500)	National Housing Needs Register (NHNR)	1075 (607)	National Housing Needs Register (NHNR)	Over achievement is caused by the smooth running of the electronic web system as well as the growing requests from the wards to get people registered on the National Housing Needs Register	N/A		

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL TREASURY CIRCULAR 84 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY

KFA26	HS1.21	Average number of days taken to register the title deed (subsidised stands and units)	N/A	New Indicator	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	Progress report signed by HOD	Progress report to Human Settlements Portfolio Committee	Progress report signed by HOD	N/A	N/A		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Progress report signed by HOD	Metropolitan Mayoral Committee Report	Progress report signed by HOD	N/A	N/A	
KFA26	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	N/A	New Indicator	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	Progress report signed by HOD	N/A	N/A	This target has not been achieved in this quarter. The reason is due to the pending finalisation of the approval of the UISP grant by National Department of Human Settlements. The Directorate is collating the necessary documentation for submission.	All necessary documentation will be collated, and progress report will be tabled before the end of December 2019.		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Progress report signed by HOD	N/A	N/A	The Directorate is still collating the necessary documentation for submission.	Progress report will be tabled to Human Settlements Portfolio Committee of February 2020	
KFA26	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A	New Indicator	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	Progress report signed by HOD	N/A	N/A	This target has not been achieved in this quarter. The reason is due to the pending finalisation of the approval of the UISP grant by National Department of Human Settlements. The Directorate is collating the necessary documentation for submission.	All necessary documentation will be collated, and progress report will be tabled before the end of December 2019.		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Progress report signed by HOD	N/A	N/A	The Directorate is still collating the necessary documentation for submission.	Progress report will be tabled to Human Settlements Portfolio Committee of February 2020	

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								

DIRECTORATE: INFRASTRUCTURE SERVICES

Buffalo City Metropolitan Municipality





QUARTER TWO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/2020 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MR NGERA NGUNYANA

KFA No.	National Treasury Reference/ BCCM Code	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19) (if available)	Annual Budget for 2019/20		Quarter One Actual Performance 2019/2020						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		
NATIONAL PRESCRIBED INDICATORS																			
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	1100	1800	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	65% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centres with calculations	100% of normal network outages returned to service within 24 hours	Log sheets from control centre, including calculated duration..	The annual target of 100% is realistic as a number of issues beyond any human control will affect outages.	The annual target should be reduced to the original baseline of 65% or above.		100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hours.	Log sheets from control centre, including calculated duration..	The annual target of 100% is realistic as a number of issues beyond any human control will affect outages.	The annual target should be reduced to the original baseline of 65% or above.	
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 65% or more of planned maintenance	Complete 100% of planned maintenance	Complete 100% of planned maintenance	Maintenance schedule with calculations	Maintenance schedule calculated at 91,3%	Maintenance schedule with calculations.	The annual target of 100% is realistic as a number of issues beyond any human control will affect outages.	The annual target should be reduced to the original baseline of 65% or above.		Complete 100% of planned maintenance	Maintenance schedule with calculations	Maintenance schedule calculated at 76,4% for the second Quarter	Maintenance schedule with calculations.	The annual target of 100% is unrealistic due to the following issues that are beyond any human control affect outages. Load shedding, implement weather, overtime control, etc	The annual target will be reviewed in the mid-year report to Council, to the realistic target 75% as a scientifically defined benchmark for the indicator, until all the external factors are under control or can be mitigated.	
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	8.27% (110km)	4.135% (55km)	5km	Completion Certificates	0.46% (6km)	Completion Certificates	N/A	N/A		20km (15km)	Completion Certificates	26,5km 1,59% (21,30km)	Completion Certificates	Top-up from roll-over budget. Budget enabled the over achievement.	N/A	
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1.75% (26km)	19km	N/A	N/A	N/A	N/A	N/A	N/A		5km	Completion Certificates	9,73km 0,61% (9,73km)	Completion Certificates	Top-up from roll-over budget. Budget enabled the over achievement.	N/A	
BCCM INDICATORS																			
KFA22	EE1.1JCC20	Number of new high mast lights installed	Streetslights or highmasts within BOMM area of supply	10	12	N/A	N/A	N/A	N/A	N/A	N/A		6	Completion certificates	6	Completion certificates	N/A	N/A	
KFA19	TR 6.1JCC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	20km	16km	N/A	N/A	N/A	N/A	N/A	N/A		4km	Completion Certificates	5,708km (5,708km)	Completion Certificates	Top-up from roll-over budget. Budget enabled the over achievement.	N/A	
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	N/A	N/A	N/A	N/A	N/A	N/A		1 (Steve Biko bridge)	Completion Certificates	1	Completion Certificates	N/A	N/A	

KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	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	Applications submitted by consumers	29.5 KW	Consumers applications.	N/A	N/A		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Applications submitted by consumers	No Applications processed in 2nd Quarter	N/A	N/A	N/A	
KFA23	WS6.31	Water connections metered as a percentage of total connections	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	List of completed meter installation and progress report	Completed 151 new water connections.	List of completed meter installations.	None	None		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	List of completed meter installation and progress report	67%	List of completed meter installations.	None	None	

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS																			
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	450	945	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	450	250	N/A	N/A	N/A	None	None	None		N/A	N/A	N/A	None	None	None	
KFA23	WS4.22	Percentage of wastewater safely treated	WWTW	>75%	75%	75%	Scientific Services WWTW Compliance Report	68%	Scientific Services WWTW Compliance Report	Scientific Services could not test some of the parameters that normally comply, resulting in increased percentage compliance. This is due to laboratory equipment failure.	Scientific Services is currently procuring the new equipment that is expected to deliver better results at the end of Quarter 3, and hopefully will be delivered in time to reverse the backlog on monitoring. In the meantime we will explore the services of a private service provider.		75%	Scientific Services WWTW Compliance Report	80%	Scientific Services WWTW Compliance Report	WWTW performance improved than originally expected. This could be attributed to the stormwater ingress in the WWTW contributes to diluting the waste coming into the WWTW.	N/A	

BCMM OWN INDICATORS																			
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	50 (seats)	80 (seats)	5 (seats)	Internal Completion Certificate	9 (Tikini Gonubie)	Internal Completion Certificate	N/A	N/A		30 (25 seats)	Internal Completion Certificate	17	Internal Completion Certificate	Poor workmanship by contractors allocated the work for construction of new ablution were inexperienced, resulting in non-approval of their work, and thus reconstruction, which resulted in delays to finish the work in the second quarter.	The Sanitation Department is closely monitoring their performance and guiding the contractors to ensure that good quality workmanship is achieved. Improvement over time will yield desired results.	
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	100% of assessed industries inspected	N/A	N/A	1	Statistics of Laboratory inspection of Industries with Trade Effluent licenses across BCMM.	N/A	N/A		100%	Six monthly tariff letter submitted to each assessed industry	10.20%	Statistics of Laboratory inspection of Industries with Trade Effluent licenses across BCMM.	The indicator is a recently introduced Tier 3 indicator in terms of Circular No 98 from National Treasury. It was identified in the audit that the way reporting is incorrect. Hence, the laboratory was not yet fully resourced to be able to deal with increase Trade Effluent inspections as per the new indicator definition by AG.	The Scientific Service Department is finalizing the programme of redeploying resources to try and match the National Treasury indicator requirements. A recovery plan is being put in place for the target will be achieved in the next quarterly reporting.	
KFA23	WS4.1/STC 12	% Compliance of water treatment works with SANS 241 requirements	WWTW	>85%	88%	88%	Water quality results from Scientific Services	88%	Water quality results from Scientific Services.	None	None		88%	Water quality results from Scientific Services	89%	Water quality results from Scientific Services	None	None	
KFA23	WS1.1/STC 8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	93%	94%	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	

STRATEGIC OUTCOME 6: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	Responded to 95% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	58%	Report from the Water Management System, Department reports.	While some of the reported complaints were attended to within 24 hours of reporting they were never captured into the Water Information Management System (WIMS) due to staff shortages (Enquiry Clerks and Data Capturers), lack of computers, and necessary training of personnel on WIMS.	1. Job cards with reference number of faults received and completed will be summarized and issued in the form of a spreadsheet in the 2nd Quarter. 2. The Sanitation Department is conducting a rationalization of some of existing vacant funded posts for General Workers, so that the post of an Enquiry Clerk and Data Capturer can be funded by giving up some of the existing vacant funded General Worker posts to fund the post of Enquiry Clerk and Data Capturer for all 3 districts.		Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	42%	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	While some of the reported complaints were attended to within 24 hours of reporting, they were never captured into the Water Information Management System (WIMS.) due to capacity limitations. This makes accurate reporting impractical at this stage.	The Sanitation Department is conducting rationalization of some of existing vacant funded posts, so that critical unfunded posts can be filled, for all three districts. At this stage, an option of considering an alternative, in the short term is under review.	
KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 95% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	1	Report from water management system.	None	None		Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	100%	Report from water management system	None	None	

BCMM OWN INDICATORS

KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1 300 000 kl	800 000 kl	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	None	
KFA37	WGC26	Electricity Losses	Electricity Losses	Equal to or less than 18%	16%	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	None	

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

DIRECTORATE: MUNICIPAL SERVICES

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		
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																				
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		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 80%. 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; Zwelitsha; KWT; Ruth)	2 (Joan Harrison & Ruth Belonsky)	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 anticipated	Specifications will be completed by July of each year in future.		
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		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		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 in future. The upgrade will be completed on 31 March 2020.		
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium		1 (Refurbishment of Animal Exhibit)	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. The upgrade will be completed on 31 March 2020.		
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		1 Upgrading Phakamisa Sportsfield	Internal completion certificates	Phakamisa sportsfield upgraded	Internal completion certificate	N/A	N/A		
STRATEGIC OUTCOME 2: A GREEN CITY																				
NATIONAL PRESCRIBED INDICATORS																				
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.		
BCMM INDICATORS																				
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		
KFA16	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		
KFA16	ENV 4.2/GC 9	Number of areas cleared of Invasive plants	Eradication of Invasive Species	37 Coastal Wards (1-10, 13, 15,16,18, 27, 28, 29)	10 (Wards 12, 14, 17, 20, 21, 35, 38, 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		

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, 48 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	
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																			
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																			
BCMM 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, Zwellitsha, Fort Jackson, Maclean town, Mtsotso, Ilitha	5 (Cambridge Crematorium, Haven Hills, Zwellitsha, Fort Jackson, Mtsotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	Upgrading of Haven Hills Cemetary 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, Zwellitsha Blockyard & NU 6)	Photos and Invoices	Only Zwellitsha Blockyard was achieved	Photos and invoices are attached	There were delays on the awarding of Annual contracts 166 & 169 for to be done at NU6. There were also delays on finalisation of drawing by Architectural Scton 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 effective performance																	
		Performance not fully satisfactory																	
		Unsatisfactory performance																	
		Not Applicable /On hold/Not reporting for this quarter																	
	N/A	Not Applicable																	