

BCMM: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE INDICATORS 2018/2019

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

National Treasury Reference/B CMM Code.	Key Performance Indicator	Project	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter								Resources Allocated for 2018/19 SDBIP per Quarter				
					1st Quarter Planned Target- ending September 2018	Portfolio of evidence	2nd Quarter Planned Target- ending December 2018	Portfolio of evidence	3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 3: CONNECTED CITY

National Prescribed Indicator

TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	0	3 km (Wards 25,44,45)	0.3 km	Invoice/Photos	1km (0.7 km)	Invoice/Photos	2 km (1 km)	Invoice/Photos	3 km (1 km)	Invoice/Photos	R 825 000.00	R 1 375 000.00	R 1 650 000.00	R 1 650 000.00	R 5 500 000.00
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	New Indicator	780	195	Monthly trip summary sheet	390 (195)	Monthly trip summary sheet	585 (195)	Monthly trip summary sheet	780 (195)	Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

TR 1.2/CC 7	Number of pedestrian bridges constructed	Bridge Design and Implementation	0	2 Bridges completed (Ward 16, 31)	N/A	N/A	1 Bridge completed	Invoice/Photos	N/A	N/A	2 (1 Bridge completed)	Invoice/Photos	R 675 000	R 1 125 000	R 1 350 000	R 1 350 000	R 4 500 000
TR 7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	79	32 (Ward 3,5,6,7)	5	Invoice/Photos	20 (15)	Invoice/Photos	32 (10)	Invoice/Photos	32 (2)	Invoice/Photos	R 450 000.00	R 1 250 000.00	R 1 000 000.00	R 300 000.00	R 3 000 000.00
	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Taxi City)	2 (Market Square Bus Rank and Market Square Taxi Rank)	Walls at roof level (Market Square Bus Rank)	Invoice/Photos	Roof complete (Market Square Bus Rank)	Invoice/Photos	1 (Market Square Bus Rank) completd	Photos / Invoice	2 (1) (Market Square Taxi Rank) completd	Photos / Invoice	4 000 000	6 000 000	9 000 000	10 000 000	29 000 000
TR 1.1/CC 14	Number of Taxi Embayments constructed		1	5 (Ward 3,24,39)	Contractor appointed	Award letter	2	Photos / Invoice	5 (3)	Photos / Invoice	N/A	N/A	N/A	300 000	300 000	2 400 000	R 3 000 000.00
	Length of surfaced road upgraded (km)	Qumza Highway	0	0.78km	N/A	N/A	0.78 km (sub base layer constructed)	Photos / Invoice	0.78km	Photos / Invoice	N/A	N/A	10 000 000	15 000 000	30 000 000	26 165 000	81 165 000
	Number of Bridges Constructed	Needscamp / Potsdam Bridge	Concrete Pillars Constructed	1 (Bridge constructed)	Concrete beams constructed	Photos / Invoices	1 (Bridge constructed)	Photos / Invoices	N/A	N/A	N/A	N/A	9 000 000	9 000 000	1 000 000		19 000 000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

National Prescribed Indicator

HS2.22	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	30 Days	28 Days	28 Days	Data Base	N/A	N/A	N/A	N/A	N/A						
	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	60 days	58 Days	58 Days	Data Base	N/A	N/A	N/A	N/A	N/A						

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

BCMM INDICATOR																	
SIC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone , and Densification (public and privately owned).		1	8	Appoint Conveyancers	Letter of Appointment	1 Property transferred and registered	Title Deeds	4 (3 Properties transferred and registered)	Title Deeds	8 (4 Properties transferred and registered)	Title Deeds	2 750 000	2 750 000	2 750 000	2 750 000	11 000 000
N/A	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	0	Copy of Draft report for Phase 4 of SDF Review	Phase 1: Inception Report Review Meeting	Copy of minutes of Phase 1: Inception (Phase 1) SDF PSC meeting	Draft Development Perspective(Phase 2)	Copy of Draft document for Phase 2	Draft Development Strategy (Phase 3)	Copy of Draft Document for Phase 3, being the Development Strategy	Copy of Draft report for Phase 4 of SDF Review	Copy of Draft Document for Phase 4	100 000	100 000	250 000	200 000	803 284 (It is to be noted that a payment has been made in the previous financial year being 2017/2018 and therefore the total budget allocated for the project is
N/A/SIC 11	Number of BCMM owned buildings upgraded		0	14	1	Invoices and / or photos of work done	3 (2)	Invoices and / or photos of work done	8 (5)	Invoices and / or photos of work done	14 (6)	Invoices and / or photos of work done	5 562 500	5 562 500	5 562 500	5 562 500	22 250 000

