

PROPOSED REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 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	Reason/justification for proposed changes	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
<b>STRATEGIC OUTCOME 3: CONNECTED CITY</b>																			
<b>National Prescribed Indicator</b>																			
Original Key Performance 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
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	0	11 km (Wards 22, 33, 25, 44, 45)	0.3 km	Invoice/Photos	1km (0.7 km)	Invoice/Photos	6,27 km (1,8 km)	Invoices & photos (Before & after)	11 km (4,73 km)	Invoices & photos (Before & after)	Target has been increased due to inclusion of length on non motorised transport paths in wards 22 & 23 that are part of the Needs camp/Potsdam project	R 825 000.00	R 1 375 000.00	R 1 650 000.00	R 1 650 000.00	R 5 500 000.00
Original Key Performance Indicator	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
Proposed changes for the above KPI if there are any. If there are no changes leave it blank					1350					1041 (345)		1350 (309)		More trips have been achieved than anticipated.					
<b>BCMM INDICATORS</b>																			
Original Key Performance Indicator	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	Invoices & photos (Before & after) and site	N/A	N/A	2 (1 Bridge completed)	Invoices & photos (Before & after) and site meeting minutes		R 675 000	R 1 125 000	R 1 350 000	R 1 350 000	R 4 500 000
Proposed changes for the above KPI if there are any. If there are no changes leave it blank					1 Bridge completed (Ward 16)							1 Bridge completed (Ward 16)	Invoices & photos (Before & after) and site meeting minutes	Feasibility study for ward 31 pedestrian bridge is scheduled to be completed by February 2019 later than anticipated. Design would only start in March 2019 and be completed in June 2019. Construction would only start in 2019/20 financial year. The number of bridges to					
Original Key Performance Indicator	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)	Invoices & photos (Before & after) and site	32 (10)	Invoices & photos (Before & after)	32 (2)	Invoices & photos (Before & after)		R 450 000.00	R 1 250 000.00	R 1 000 000.00	R 300 000.00	R 3 000 000.00
Proposed changes for the above KPI if there are any. If there are no changes leave it blank					60 (Wards 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 (Wards 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)		Adjustment of quarter 3& 4 targets and the correction of accumulated total for quarter 4.					
Original Key Performance Indicator		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)	Invoices & photos (Before & after)	1 (Market Square Bus Rank) completd	Invoices & photos (Before & after)	2 (1) (Market Square Taxi Rank) completd	Invoices & photos (Before & after)		4 000 000	6 000 000	9 000 000	10 000 000	29 000 000
Proposed changes for the above KPI if there are any. If there are no changes leave it blank					1 (Market Square Bus Rank)							1 (Market Square Bus Rank)	Invoices & with colour photos with date and time (Before & after)	Contractors initial performance indicated that all the work would be completed before the due completion date of September 2018. However the revised programme has indicated that the market square bus rank will only be completed in September 2019					
Original Key Performance Indicator	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)	Invoices & photos (Before & after)	N/A	N/A		N/A	300 000	300 000	2 400 000	R 3 000 000.00



Original Key Performance Indicator	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
Proposed changes for the above KPI if there are any. If there are no changes leave it blank																		
HEAD OF DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT: MS N. MBALI-MAJENG																		
SIGNATURE:																		
DATE:																		