								PRO	OPOSED REV				NTATION PLAN (SDBI	IP): 2018/2019					
	National I Treasury Reference/B CMM Code.	Key Performance Indicator	Project	Baseline (Annual Performance of 2017/18)		Target for 2018/	19 SDBIP per Qua	rter		DIREC	TORATE: SPATIAL	PLANNING AND DE	VELOPMENT		Resources Alloca	ted for 2018/19 S	DBIP per Quarter		
					Annual target for 2018/19	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			4th Quarter Planned Budget	Total Budget allocated
								2010			STRATEGIC OUT	COME 3: CONNECTED	CITY						
											National F	Prescribed Indicator							
ginal Key Performance cator	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/Ph otos	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
osed changes for the ve KPI if there are If there are no uges 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/Ph otos	6,27 km (1,8 km)	Invoives & photos (Before & after)	11 km (4,73 km)	Invoives & 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
zinal Key Performance cator	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	585 (195)	Monthly trip summary sheet	780 (195)	Monthly trip summary sheet		N/A	N/A	N/A	N/A	N/A
posed changes for the ve KPI if there are . If there are no nges leave it blank					1350				sheet	1041 (345)		1350 (309)		More trips have been achieved than anticipated.					
											L BCMI	M INDICATORS							
inal Key Performance cator	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
posed changes for the we KPI if there are . If there are no nges 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 bridgers to					
ginal Key Performance icator	TR 7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	79	32 (Ward 3,5,6,	5	Invoice/Photos	20 (15)	Invoices & photos (Before & after) and site	32 (10)	Invoives & photos (Before & after)	32 (2)	Invoives & 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
posed changes for the we KPI if there are . If there are no nges 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.					
zinal Key Performance cator		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
posed changes for the ve KPI if there are . If there are no nges 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 perfomance 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					
ginal Key Performance icator	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

Proposed changes for the										5 Invoices &			Annual contract 300 was awarded later than anticipated.				
above KPI if there are										colour photos			Orders for the contractor were generated in Decemeber				
any. If there are no										with date and			2018 and work would start in January 2019				
changes leave it blank										time (Before & after)							
										alter)							
Original Key Performance Indicator	Length of surfaced road upgraded (km)	Qumza Highway	0	0.78km	N/A	N/A	0.78 km (sub base	Photos / Invoice	0.78km	Invoices & photos (Before &	N/A	N/A		10 000 000	15 000 000	30 000 000	26 165 000 81 165 000
mulcator	upgraded (KIII)						layer	lilivoice		after)	ή						
							constructed))		,							
Proposed changes for the										1	0.78 km	Invoices & colour	Delays in the issuing of the work permit for Qumza				
above KPI if there are												photos with date and	highway project by the department of labour and labour				
any. If there are no												time (Before & after)					
changes leave it blank													September 2018 than July 2018 as anticipated.				
Original Key Performance	Number of Bridges Constructed	Needscamp /	Concrete Pillars	1 (Bridge	Concrete	Photos /	1 (Bridge	Photos /	N/A	N/A	N/A	N/A		9 000 000	9 000 000	1 000 000	19 000 000
Indicator	rumber of bridges constructed	Potsdam Bridge		constructed)	beams	Invoices	constructed)		14/7	I N/A	I N/A	1975		3 000 000	3 000 000	1 000 000	15 000 000
		_			constructed												
Proposed changes for the											1 (bridge	Invoices & colour	Construction was delayed by late delivery of steel,				
above KPI if there are											constructe)	photos with date and					
any. If there are no					1							time (Before & after)					
changes leave it blank													meeting the construction programme. This has resulted in the completion date of the bridge to shift from quarter				
													2 to quarter 3 of the financial year.				
													,				
					<u> </u>			1					<u> </u>				
									STRATE	GIC OUTCOME 4: A	A SPATIALLY TRAI	NSFORMED CITY					
										National F	Prescribed Indicator						
Original Key Performance HS2.22	2 Average Number of days taken	Building Plan	30 Days	28 Days	28 Days	Data Base	28 Days	Data Base	28 Days	Data Base	28 Days	Data Base		N/A	N/A	N/A	N/A N/A
Indicator	to process building plan	approval	,		·				,		'						
	applications for approval																
	(<500m2)				-												
Proposed changes for the above KPI if there are																	
any. If there are no																	
changes leave it blank																	
Original Key Performance	Average Number of days taken	Building Plan	60 days	58 Days	58 Days	Data Base	58 Days	Data Base	58 Days	Data Base	58 Days	Data Base		N/A	N/A	N/A	N/A N/A
Indicator	to process building plan applications for approval	approval															
	(>500m2)																
Proposed changes for the	, ,																
above KPI if there are																	
any. If there are no																	
changes leave it blank																	
									STRAT		A SPATIALLY TRANS	SFORMED CITY					
Original Key Performance SIC 1	Number of land parcels		1	8	Appoint	Letter of	1 Property	Title Deeds	4	Title Deeds	8 (4	Title Deeds	Ι	2 750 000	2 750 000	2 750 000	2 750 000 11 000 000
Indicator	acquired by Council for Mixed				Conveyancers	Appointment	transferred		(3 Properties		Properties						
	Use Integration Zone , and						and		transferred		transferred and						
	Densification (public and						registered		and		registered)						
	privately owned).								registered)								
Dropped shapped for the										1							
Proposed changes for the above KPI if there are																	
any. If there are no																	
changes leave it blank																	
				1		<u> </u>						ļ					
Original Key Performance N/A	·	SDF Review		O Copy of Draft	Phase 1:	Copy of minutes			Draft	Copy of Draft	Copy of Draft	Copy of Draft		100 000	100 000	250 000	200 000 803 284 (It is to be noted that
Indicator	Development Frameworks (SDF)			report for Phase 4 of SDF Review		of Phase 1: Inception (Phase	Developmen +	1	Development	Document for	report for Phase 4 of SDF Review	Document for Phase					a payment has been made in the previous financial year
	(SUF)			4 OI 3DF KEVIEW	Meeting	1) SDF PSC	Perspective(document for Phase 2		Phase 3, being the	OI 3DI, KENIEM	*					being 2017/2018 and
					wiccung	meeting	Phase 2)	Tor Fridaye 2	(i iiuse s)	Development							therefore the total budget
						"				Strategy							allocated for the project is
																	different than for the total of
																	the four quarters in this
																	financial year.
Proposed changes for the			-	+		+	+	-		+	1	+					
Proposed changes for the above KPI if there are																	
any. If there are no																	
changes leave it blank																	
					1												
1		1	1		1												
		I															

Original Key Performance Indicator	N/A/SIC 11 Number of BCMM owned buildings upgraded		0	14		Invoices and / or photos of work done	(2)	 (5)	Invoices and / or photos of work done	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:															