



Q4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/2019: PERFORMANCE REPORTING

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							Achievement Levels	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	4th Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels
					3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	3rd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels								
<b>STRATEGIC OUTCOME 3: CONNECTED CITY</b>																			
<b>NATIONAL PRESCRIBED INDICATORS</b>																			
TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	0	11 km (Wards 22, 33, 25, 44, 45)	6,27 km (1,8 km)	Invoices & colour photos (with date & time)Before & after	6,425 km (4,225 km)	colour photos	The contractor had a higher work rate, hence it surpassed the target. Needs Camp / Potsdam Project progressing well on sidewalks component.	N/A	11 km (4,73 km)	Invoices & colour photos (with date & time)Before & after and site meeting minutes	9,032 km (2,607km)	Invoices & colour photos (with date & time)Before & after	Annual Contract 300 was only awarded in march 2019 and orders were made in April 2019 and start of construction was in May 2019 hence target was not achieved.	The Selection Committee needs to sit more regularly to ensure that contracts are awarded timeously			
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	New Indicator	1350	1041 (345)	Monthly trip summary sheet	655 (372)	Monthly trip summary sheet	Breakdowns in busses resulted in non achievement of target	Busses are repaired as and when a breakdown occurs to make them operational	1350 (309)	Monthly trip summary sheet	(1345) (358)	Monthly trip summary sheet	Unplanned election day holiday as Buses do not operate on Public Holiday	Unable to determine upfront when election would be held.			
<b>BCMM INDICATORS</b>																			
TR1.2/CC7	Number of pedestrian bridges constructed	Bridge Design and Implementation	0	1 Bridge completed (Ward 16)	N/A	N/A	N/A	N/A	N/A	N/A	1 Bridge completed (Ward 16)	Invoices & colour photos (with date & time)Before & after and site meeting minutes	0	Invoices & colour photos (with date & time)Before & after and site meeting minutes	Water Use License was only granted by the Department of Water and Sanitation (DWS) on 30 April 2019.	Construction will start in August 2019.			
TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	79	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)	20 (20)	Invoices & colour photos (with date & time)Before & after	33 (13)	Invoices & photos (with date & time)Before & after	The contractor was not CSD compliant	The contractor is compliant and the requisitions have been submitted to SCM for the generation of orders.	60 (20)	Invoices & colour photos (with date & time)Before & after and site meeting minutes	69 (36)	Invoices & colour photos (with date & time)Before & after and site meeting minutes	The contractor performed above expectations hence target was exceeded.	Encourage contractor to continue at this rate.			

TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Taxi City)	1 (Market Square Bus Rank)	N/A	Invoices & colour photos (with date & time)Before & after	N/A	N/A	N/A	N/A		1 (Market Square Bus Rank) Completed	Invoices & colour photos (with date & time)Before & after	1 (Market Square Bus Rank) Completed	Invoice & colour photo			
TR1.1/CC14	Number of Taxi Embayments constructed		1	5 Taxi Embayments constructed (Ward 3,24,39)		5 Invoices & colour photos (with date & time)Before & after and site meeting minutes	5	Invoices	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	
CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0	0.78km	0.78 km (sub base layer constructed)	Invoices & colour photos (with date & time)Before & after	0	Photos / Invoice	Contractor experienced delays in receiving compaction tests for the sub base and resulted in delays with the construction of the base	Contractor will increase resources in month of April to catch up with the program me		0.78km	Invoices & colour photos (with date & time)Before & after and site meeting minutes	Sub-Base C4	Photo / Invoice	Contractor experienced delays due to rain and compaction test failure on the upper selected layer hence target was not achieved.	Contractor will increase resources so that Target is achieved in September 2019.	
TR1.2/CC8	Number of Bridges Constructed	Needscamp / Potsdam Bridge	Concrete Pillars Constructed	1 (bridge constructed) (Needscamp / Potsdam)	Concrete deck constructed	Invoices & colour photos (with date & time)Before & after	Concrete Deck Constructed	Photos and Invoice	N/A	N/A		1 (Bridge constructed)	Invoices & colour photos (with date & time)Before & after and site meeting minutes	1 (Bridge constructed)	Invoice & colour photo			

**STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY**



**NATIONAL PRESCRIBED INDICATORS**

HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	30 Days	28 Days	28 Days	Data Base	76	Excell Spreadsheet generated from Database	Applications were loaded into the system despite that some approvals in terms of city planning requirements had to be complied with prior submission of the building plans.	All submitted Building Plans will be pre-examined for compliance with all City Planning requirements before they can be loaded into the system to improve on turn-around times.		28 Days	Database	28 Days	Excell Spreadsheet generated from Building Plan System (BPS) database	N/A	N/A	
HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	60 days	58 Days	58 Days	Data Base	133	Excell Spreadsheet generated from Database	Applications were loaded into the system despite that some approvals in terms of city planning requirements had to be complied with prior submission of the building plans.	All submitted Building Plans will be pre-examined for compliance with City Planning requirements before they can be loaded into the system to improve on turn-around times.		58 Days	Database	31 Days	Excell Spreadsheet generated from Building Plan System (BPS) database	The Building Plans submitted for approval had all the required supporting documentation and therefore complied with all the essential requirements. Hence the turnaround time for processing the approvals was speeded up.	N/A	







**STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY**

**BCMM INDICATOR**

STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).		1	8	4 (3 Properties transferred and registered)	Title Deeds	0	Title Deeds	One transfer registered in respect of Z Yeye to BCMM. The Deeds Office initially rejected the registration for Manentsa due to inventory being amended by Master. There were delays with getting consent from Nomoyi family. One transfer from Estate late Magwa in favour of heir is still underway. There are delays with Estate transfer as the deceased died intestate.	One transfer (Manentsa) will be lodged for registration at Deeds office on 5th April 2019 by MSZ Attorneys. Rates clearance certificate was issued in respect of Nomoyi. Transfer documents to be lodged by the 12th April 2019.		8 (4 Properties transferred and registered)	Title Deeds	0	Title Deeds	One transfer registered in respect of Z Yeye to BCMM. The Deeds office initially rejected the registration for Manentsa due to inventory being amended by the Master of High Court. There were delays with getting consent from Nomoyi family. In respect of the transfer of Erf 9968 Mdantsane Unit 3 from Estate Magwa to Magwa, the Conveyancers appointed by the Heirs are still processing the Estate transfer. The transfer is not registered yet at the Deeds Registry Office in favour of the Heirs before the transfer to BCMM. Madyaka (Peoples Project Trust) in respect of Erf 9848 Mdantsane Unit 3, all the Trustees have signed the Deed of Sale. Erven 9959 and 9986 for ECDC at Mdantsane Unit 3 await for Deed of Sale to be signed by ECDC CEO. Valuation has been requested in respect of Portion 1 of Farm 623 East London due to inventory being amended by the Master of High Court.	Transfer in respect of Nomoyi property will be relogged at Deed Office and Manentsa is still being discussed by Master of High Court and the Deeds Office. In respect of transfer of Erf 9968 Mdantsane Unit 3, the Heir is to provide the BCMM with his Conveyancers' name and contact details in order for the BCMM appointed Conveyancer to facilitate the simultaneous registration of the transfers. In respect of Madyaka (Peoples Project Trust), the Conveyancer is to proceed and draft the necessary transfer documents and obtain Clearance Certificate and register transfer in favour of BCMM. Erven 9959 and 9986 for ECDC at Mdantsane Unit 3 await for Deed of Sale to be signed by ECDC CEO. On 5th July 2019 valuation report has been received from Directorate of Finance in respect Portion 1 of Farm 623 East London. On the 8th July 2019 negotiations took place and Conveyancer advised that he will recommend that the owner accepts valuation and forward consent to BCMM.	
STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	0	Draft report for Phase 4 of SDF Review	Draft Development Strategy (Phase 3)	Copy of Draft Document for Phase 3, being the Development Strategy	Draft Development Strategy (Phase 3)	Copy of Draft Document for Phase 3, being the Development Strategy	N/A	N/A		Copy of Draft report for Phase 4 of SDF Review	Copy of Draft Document for Phase 4	Draft report for Phase 4 of SDF Review	Copy of Draft report for Phase 4 of SDF Review provided	N/A	N/A	

STC 9	Number of BCMM owned buildings upgraded	0	14	8 (5)	Invoices & colour photos (with date & time)Before & after	5	invoices	N/A	N/A		14 (6)	Invoices & colour photos (with date & time)Before & after	6	invoices	N/A	N/A	
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**ACHIEVEMENT LEVELS**

	Outstanding performance		Performance significantly above expectations		Fully effective performance
	Performance not fully satisfactory		Unsatisfactory performance		Not Applicable /On hold/Not reporting for this quarter

ACTING HEAD OF DIRECTORATE: SPATIAL PLANNING & DEVELOPMENT MR S. BOOI	CITY MANAGER : MR. A. SIHLAHLA
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