



**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2020/2021 FINANCIAL YEAR**

**DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT**

**ACTING HEAD OF DIRECTORATE: MS Y. SINYANYA**

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2020/21)	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter						Resources Allocated for 2020/2021 SDBIP per Quarter						
						1st Quarter Planned Target- ending September 2020	Portfolio of evidence	2nd Quarter Planned Target- ending December 2020	Portfolio of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY</b>																		
<b>BCMM INDICATORS</b>																		
KFA10	HS 3.2/IPC18	Number of community halls upgraded	Community Halls upgrade	0	1 (Nu 10 Community Hall )	N/A	N/A	Burglar Proofing and gates. Roofing and Cielings. Electrical works.	Photos and Completion certificates	Plumbing works.	Photos and Completion certificates	Doors and Windows.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000
KFA 10	HS 3.2/IPC18	Milestones achieved towards the construction of Nompumelelo hall	Community Halls construction	0	Fencing and Gates and Steel works. Retaining wall on boundry line.Floor Covering & Ceilings.	N/A	N/A	Fenicing and Gates and Steel works. Retaining wall on boundry line.	Photos and Completion certificates	N/A	N/A	Floor Covering & Ceilings.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2	3 (Joan Harisson, Ruth Belonski, Mdantsane NU2 Pool)	N/A	N/A	2 (Joan Harrison and Ruth Belonski)	Completion certificate	N/A	N/A	1 (Mdantsane NU2 Pool)	Completion certificate	NA	200 000	NA	12 000 000	12 200 000
KFA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	3	2 ( Eastern Beach and Orient beach complex)	N/A	N/A	2 ( Eastern Beach and Orient beach complex)	Completion certificate	N/A	N/A	N/A	N/A	NA	200 000	NA	NA	200 000

KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	NA	1 Reptile Enclosure	Completion Certificate	NA	NA	1 Predator Enclosure	Completion certificate	NA	700 000	NA	800 000	1 500 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (Refurb of Aquarium boardwalk)	N/A	N/A	1 Boardwalk	Completion Certificate	NA	NA	NA	NA	NA	200 000	NA	NA	200 000
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	Upgrading of Sports facilities	4	1 (Jan Smuts Stadium)	N/A	N/A	1 (Jan Smuts Stadium)	Completion certificate.	NA	NA	NA	NA	NA	2 000 000	NA	NA	2 000 000

STRATEGIC OUTCOME 2: A GREEN CITY

BCMM INDICATOR

KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12	6 (Wards 32, 14, 32, 34, 44 & 45)	N/A	N/A	Wards 32, 14, 34	Photos before & after, Invoice & Completion certificate	N/A	N/A	3 (Wards 3, 44 & 45)	Photos before & after, Invoice & Completion certificate	N/A	750 000	750 000	N/A	1 500 000
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STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

BCMM INDICATORS

KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5	5 (Cambridge Cemetery, Zwelitsha, Phakamisa, Haven Hills & Fort Jackson )	4 (Cambridge Cemetery, Zwelitsha, Phakamisa 7 Fort Jackson)	Photos before & after, Invoice & Completion certificate	1 (Haven Hills)	Photos before & after, Invoice & Completion certificate	N/A	N/A	N/A	N/A	2 200 000	1 700 000	N/A	N/A	3 900 000
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	4	3 (James Pearce Park, Mdantsane NU 6, Berlin )	N/A	N/A	N/A	N/A	N/A	N/A	James Pearce Park, NU6 Mdantsane & Berlin	Photos before & after, Invoice & Completion certificate	100 000	400 000	N/A	N/A	500 000