



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN : 2020/2021 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS. N. MBALLI-MAJENG

Target for 2020/2021 SDBIP per Quarter

Resources Allocated for 2020/2021 SDBIP per Quarter

National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2019/20)	Annual target for 2020/21	NATIONAL PRESCRIBED INDICATORS								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
STRATEGIC OUTCOME 3: CONNECTED CITY																	
NATIONAL PRESCRIBED INDICATORS																	
TR1.21	Length of Non Motorised Transport paths built (km)	Constructio n of Sidewalks	6.671 km	3.995 km (Ward 12,25,34,41,44,45,46)	0.65 km	Invoices	N/A	N/A	0.57km Ward 45 & 46	Invoices	2,775km Ward 12, 25, 34, 41, 46)	Invoices	500 000	500 000	1 000 000	1 000 000	3 000 000
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1080	998	300	Monthly Trip Summary	170	Monthly Trip Summary	180	Monthly Trip Summary	248	Monthly Trip Summary	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																	
TR1.2/CC7	Number of pedestrian bridges constructed	Bridge Design and Implementation	0	2 (Wards: 6,8)	2	Completion Certificate	N/A	N/A	N/A	N/A	N/A	N/A	500 000	3 000 000	3 200 000	3 300 000	10 000 000
TR7.1/CC11	Number of speed humps constructed	Constructio n of traffic calming measures	46	32 speed humps	N/A	N/A	N/A	N/A	N/A	N/A	32	Internal Completion Certificate	400 000	1 200 000	700 000	700 000	3 000 000
TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	0	2 (Market Square Taxi Rank and Ginsberg Taxi Rank)	1 (Market Square Taxi Rank)	Progress Report	N/A	N/A	1 (Ginsberg Taxi Rank)	Progress Report	1 (Market square Taxi Rank)	Progress Report	2 000 000	N/A	N/A	N/A	2 000 000
TR1.1/CC14	Number of Taxi Embayments constructed	Constructio n of Taxi Embayments	0	4 (Ward 20 & 43)	1 (Ward 43)	Internal Completion Certificate	1 (Ward 43)	Internal Completion Certificate	N/A	N/A	2 (Ward 20)	Internal Completion Certificate	700 000	800 000	N/A	N/A	1 500 000
CC16	Length of surfaced roads upgraded (km)	Sleeper Site / Currie Street & Dumza Highway	2.48 km	1,23km (Ward 47, 17 & 20)	0,3km surfaced (Dumza Highway)	Progress Report	0,87km (0,57km surfaced Sleeper Site)	Progress Report	1,23km (0,36km surfaced Sleeper Site)	Progress Report	N/A	N/A	66 000 000	10 000 000	10 000 000	3 500 000	89 500 000
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	91,31 Days	28 Days	28 Days	Database Printout and Excel Spreadsheet	28 Days	Database Printout and Excel Spreadsheet	28 Days	Database Printout and Excel Spreadsheet	28 Days	Database Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	222,02 Days	58 Days	58 Days	Database Printout and Excel Spreadsheet	58 Days	Database Printout and Excel Spreadsheet	58 Days	Database Printout and Excel Spreadsheet	58 Days	Database Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
BCMM INDICATOR																	
STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Demarcation (public and privately owned).	Land parcels acquired	4	4 Land parcels acquired	Land identification and negotiations	Minutes of the meetings	Report to portfolio committee	Copy of report to Portfolio Committee	Appointment of a conveyancer	Copy of letter of appointment	4 Land parcels acquired	Proof of lodgment at the Deeds Registry Office, King William's Town.	-	-	-	-	-
STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	1	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	Roadvertise Draft SDF	Copy of advert	Presentation of Draft SDF to Councillors	Copy of Presentation/Report	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	Copy of the Reviewed Spatial Development Framework (SDF) submitted to Council for approval	N/A	N/A	N/A	N/A	144 000	N/A	144 000
STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM buildings	14	12	3	Internal practical completion certificate	3	Internal practical completion certificate	3	Internal practical completion certificate	3	Internal practical completion certificate	1 425 000	1 425 000	1 425 000	1 425 000	5 700 000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																	
BCMM INDICATOR																	
WGC27	Development of Updated Municipal Property Asset Register	Land audit and Draft Land Audit Report	Draft Land Audit Report	Final Land Audit Report	Cadastral and ownership verification	S.G. Diagrams	Zoning, Valuation and lease intergration	Intergrated Lease register	Field verification/collate information on land use)	Enumerated areas	Spatial database compilation	Revised municipal property asset register	N/A	N/A	N/A	2000000	2000000