



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN : 2022/2023 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS. N. MBALI-MAJENG

KFA No.	National Treasury Reference/BCMM Code.	Key Performance Indicator	Project	Baseline (Annual Performance of 2021/22)	Annual target for 2022/23	Target for 2022/2023 SDBIP per Quarter							Resources Allocated for 2022/2023 SDBIP per Quarter					
						1st Quarter Planned Target- ending September 2022	Portfolio of evidence	2nd Quarter Planned Target- ending December 2022	Portfolio of evidence	3rd Quarter Planned Target- ending March 2023	Portfolio of evidence	4th Quarter Planned Target- ending June 2023	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																		
BCMM INDICATORS																		
KFA 21	TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	43	60	10	Internal Completion Certificate	25 (15)	Internal Completion Certificate	47(16)	Internal Completion Certificate	60(13)	Internal Completion Certificate	500 000	1 000 000	1 000 000	500 000	3 000 000
KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of Public Transport Facilities	-	1 (Ward 37- Market Square Taxi Rank)	N/A	N/A	N/A	N/A	N/A	N/A	1 (Canopy Installed)	Progress Report	500 000	3 000 000	3 000 000	10 500 000	17 000 000
KFA 21	TR1.1/CC14	Number of Taxi Embayments constructed	Construction of Taxi Embayments	3 (Wards 18, 20, 44)	2 (Wards 5 and 37)	N/A	N/A	1	Internal Completion Certificate	2 (1)	Internal Completion Certificate	1 (WARD 37)	Internal Completion Certificate	N/A	400 000	400 000	400	800 400
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 28	HS2.22	Average Number of days taken to process Building Plan applications of less than 500 square meters	Building Plan approval	122,34 Days	30 Days	30 Days	BPS Printout and Excel spreadsheet	30 Days	BPS Printout and Excel spreadsheet	30 Days	BPS Printout and Excel spreadsheet	30 Days	BPS Printout and Excel spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	LED3.13	Average Number of days taken to process Building Plan applications of more than 500 square meters.	Building Plan approval	177,55 Days	60 Days	60 Days	BPS Printout and Excel spreadsheet	60 Days	BPS Printout and Excel spreadsheet	60 Days	BPS Printout and Excel spreadsheet	60 Days	BPS Printout and Excel spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	HS1.13	Hectares of land acquired for human settlements in Priority Housing Development Areas	Hectares of Land Acquired	New Indicator	57.4191 Hectares	N/A	N/A	N/A	N/A	N/A	N/A	57.4191 Hectares	Title Deed/Signed Deed of sale	N/A	N/A	N/A	R15 000 000.00	R15 000 000.00
BCMM INDICATOR																		
KFA 28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	2	5	N/A	N/A	N/A	N/A	N/A	N/A	5 (Land parcels acquired)	Proof of Lodgement with Deeds Registry Office	N/A	N/A	N/A	17 000 000	17 000 000
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	12	16	4	Internal practical completion certificate	8 (4)	Internal practical completion certificate	12 (4)	Internal practical completion certificate	16 (4)	Internal practical completion certificate	3 000 000	3 000 000	3 000 000	3 000 000	12 000 000