



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

HEAD OF DIRECTORATE: MR H. SIKWEZA

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	Target for 2022/2023 SDBIP per Quarter								Resources Allocated for 2022/23 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 1: INNOVATIVE AND PRODUCTIVE CITY																		
BCMM INDICATORS																		
KFA10	HS 3.2/IPC18	Milestones achieved towards upgrading of King Williams Town War Memorial Hall	Community Halls upgrade	4 (Berlin Town Hall, War Memorial Hall, Roji Skenjana hall, Carnegie Hall)	Plumbing and related works, fitting/installation of aluminium windows and flooring works	N/A	N/A	Refurbishment of War Memorial Hall Plumbing works	Photos, invoices and completion certificate	Refurbishment of War Memorial Hall - fitting/installation of Aluminium windows	Photos, invoices and completion certificate	Refurbishment of War Memorial Hall - Flooring work	Photos, invoices and completion certificate	N/A	500 000	500 000	1 000 000	2 000 000
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	1 (Joan Harrison Swimming Pool)	4 (Zwelitsha swimming pool, Joan Harrison Swimming Pool, Orient swimming pool & Mdantsane NU2 Swimming pool)	N/A	N/A	N/A	N/A	3 (Zwelitsha swimming pool and Joan Harrison Swimming Pool and Orient swimming pool)	Photos and Invoices	4 (1) Mdantsane N U 2 Swimming Pool	N/A	N/A	N/A	3 567 717	R4 129 021	7 696 738
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1(Jaguar enclosure completed)	1 (Zoo facility)	N/A	N/A	N/A	N/A	1 (Zoo facility completed)	invoices and completion certificates	N/A	N/A	N/A	200 000	200 000	N/A	400 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	-	1 (refurbish live animal exhibit)	N/A	N/A	N/A	N/A	1 (live animal exhibit refurbished)	Invoices, photos, completion certificate	1 (live animal exhibit refurbished)	Invoices, photos, completion certificate	N/A	N/A	100 000	N/A	100 000
KPA28	IPC 50	Number of Resorts Upgraded	Upgrading of Resorts Facilities	New indicator	2 (Gonubie Resort and Nahoon Caravan Park)	N/A	N/A	N/A	N/A	1 (Gonubie Resort, Refurbishment of chalets)	photos and Invoice and internal completion certificate	1 (Nahoon Caravan Park, phase 2 completion of construction of offices)	Photos, invoices and completion certificates	N/A	N/A	1 000 000	2 3 00 000	3 3 00 000

KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	3 (Wesbank sportsfield, Bunkers Hill softball stadium, Selborne Tennis complex)	2 (Bunkerhill Sportsfield, Philip Kahts Stadium)	1 (Bunkers Hill sportsfield)	Photos and Invoices	2 (1) (Philip Kahts Stadium)	Photos and Invoices	N/A	N/A	N/A	N/A	2 000 000	1 000 000	N/A	N/A	3 000 000
KFA 8	IPC 21	Number of sport development programmes supported	N/A	3 (Coaching Sessions)	3 (Sports Development courses)	1 (Sport Courses)	Photos, Invoices and attendance register	2 (1) (Sport Courses)	Photos, invoices, and attendance register	3 (1) (Sport Courses)	Photos, invoices, and attendance register	N/A	N/A	200 000	200 000	200 000	N/A	600 000
STRATEGIC OUTCOME 2: A GREEN CITY																		
BCMM INDICATOR																		
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	2 (Coastal - Ward 45 Midland - Ward 3)	2 (Wards 3 & 45)	N/A	N/A	N/A	N/A	N/A	N/A	2 (Coastal - Ward 45 Midland - Ward 3)	Copies of invoices & completion certificates	N/A	1 000 000	1 000 000	1 000 000	3 000 000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
BCMM INDICATORS																		
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5 (Fort Jackson, Zwelitsha, Phakamisa, Haven Hills and Cambridge Crematorium)	5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean Town)	2 (Buffalo Flats & Lujiza)	Copies of invoices & completion certificates	4 (2) (Fort Jackson & Maclean Town)	Copies of invoices & completion certificates	5 (1) Cambridge	Copies of invoices & completion certificates	N/A	N/A	2 000 000	2 000 000	2 400 000	N/A	6 400 000
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	2 (NU6 Mdantsane & Berlin)	2 (NU6 Mdantsane & Berlin)	N/A	N/A	1 (NU6 Mdantsane)	Copies of invoices & completion certificates	2 (1) (Berlin)	Copies of invoices & completion certificates	N/A	N/A	N/A	485 000	485 000	N/A	970 000