



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN : 2023/2024 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

ACTING HEAD OF DIRECTORATE: MR S. BOOI

KFA No.	National Treasury Reference/BCMM Code.	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Target for 2023/2024 SDBIP per Quarter						Resources Allocated for 2023/2024 SDBIP per Quarter						
						1st Quarter Planned Target- ending September 2023	Portfolio of evidence	2nd Quarter Planned Target- ending December 2023	Portfolio of evidence	3rd Quarter Planned Target- ending March 2024	Portfolio of evidence	4th Quarter Planned Target- ending June 2024	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	TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of Public Transport Facilities	1 (Ward 37- Market Square Taxi Rank)	1 (Ebhulanti Taxi Rank)	0	N/A	0	N/A	0	N/A	1 (Ebhulanti Taxi Rank)	Completion certificate	N/A	N/A	N/A	8000000	8000000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 28	HS2.22	Average Number of days taken to process Building applications of less than 500 square meters	Building Plan approval	Q1= 108,45 Q2= 117,96 days. Q3 = 155,34 Q4 = 130,71 (Annual Average of 128,11 days)	30 Days	30 days	BPS Printout and Excell spreadsheet	30 days	BPS Printout and Excell spreadsheet	30 days	BPS Printout and Excell spreadsheet	30 days	BPS Printout and Excell spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	LED3.13	Average Number of days taken to process Building applications of more than 500 square meters or more.	Building Plan approval	Q1 – 92,04 days Q2 – 169,90 days Q3 – 255,83 days Q4 - 192.44 Days (Annual Average - 177,55)	60 Days	60 days	BPS Printout and Excell spreadsheet	60 days	BPS Printout and Excell spreadsheet	60 days	BPS Printout and Excell spreadsheet	60 days	BPS Printout and Excell spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	HS1.13	Hectares of land acquired for human settlements in the municipal area	Hectares of Land Acquired	21,4632 hectares	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Signed Deed of sale/Deed of Transfer	0	0	0	15 000 000	15 000 000
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	1	5	0	N/A	0	N/A	0	N/A	5	Signed Deed of sale/Deed of Transfer	0	0	0	15 000 000	15 000 000
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	16	16	4	Internal Practical Completion Certificate	4	Internal Practical Completion Certificate	4	Internal Practical Completion Certificate	4	Internal Practical Completion Certificate	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget