



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

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 2022/23)	Annual target for 2023/2024	Target for 2023/2024 SDBIP per Quarter								Resources Allocated for 2023/24 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
<b>STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY</b>																		
<b>BCMM INDICATORS</b>																		
KFA10	HS 3.2/IPC18	Number of Community Halls Upgraded	Upgrading of Community Halls	1	3 (Macleantown Hall, War Memorial Hall, Carnegie Hall)	1 (Carnegie Hall - Plumbing and Electrical)	Photos, invoices and Completion certificate	2 (Macleantown Hall - Plumbing, electrical and Flooring. War Memorial Hall - Plumbing and related works)	Photos, invoices and Completion certificate	0	N/A	0	N/A	400	1 600 000	0	0	2 000 000
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	3	2 Joan Harrison Swimming Pool and Orient Swimming Pool	0	N/A	2 Joan Harrison Swimming Pool and Orient Swimming Pool	Invoices and photos completion certificate	0	N/A	0	N/A	N/A	1000000	N/A	N/A	1 000 000
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1	2 (Zoo facility )	0	N/A	0	N/A	2 (Night rooms Nyala camp, fencing of enclosure)	Invoices, after photographs, completion certificates	0	N/A	0	400 000	500 000	0	900 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (Refurbish of Aquarium Live Animal Exhibit)	0	NA	0	NA	1 (Refurbish of Aquarium Live Animal Exhibit)	Invoices, Completion Certificate, photos	0	NA	R0	R0	R600 000	R600 000	

KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	0	2 (Sisa Dukashe Stadium, Gomo Stadium)	0	N/A	1 (Gomo Stadium)	Invoice, photos	0	N/A	1 (Sisa Dukashe Stadium)	Invoice, photos	0	4 000 000	0	5 000 000	9 000 000
KFA 7	IPC	Number of Arts, Culture and Heritage projects/ programmes implemented	Arts, Culture and Heritage projects/ programmes	6	6 Land scaping of Rharhabe Burial site, Restoration of Ngidi burial site, restoration of multi cultural statue	0	N/A	2 (Mjo and Skweyiya)	Invoices, Photos, completion certificate and report to council	2 (Ngidi and Multi cultural man Stature projetcs)	Invoices, Photos, completion certificate and report to council	2 (Magxala burial site and Landscappingo f Rharhabe burial site)	Invoices, Photos, completion certificate and report to council	N/A	400 000	800 000	800 000	2 000 000
KFA 8	IPC 21	Number of sport development programmes supported	N/A	4 (Sports Development courses)	4 (Sports Development courses)	1 (Rugby course)	News flash and Attendance register	1 (Netball course)	News flash and attendance register	1 (Soccer course)	News flash and attendance register	1 (Cricket course)	News flash and attendance register	R150,000	R150,000	R150,000	R150,000	R600,000
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																		
<b>BCMM INDICATOR</b>																		
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	2 (Coastal - Ward 45 Midland - Ward 3)	1 (Ward 1 - Pefferville)	0	N/A	0	N/A	1 (Ward 1 - Pefferville)	Before and after photos, invoices & completion certicates	0	N/A	R1 000 000	1 000 000	830 000	N/A	2 830 00
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																		
<b>BCMM INDICATORS</b>																		
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean Town)	3 (Ward 4 - Cambridge, Ward 24 - Fort Jackson & Ward 37 - Clubview KWT)	0	N/A	2 (Ward 37- Clubview & Ward 24- Fort Jackson)	Before and after photos, invoices & completion certicates	1 (Ward 4- Cambridge cemetry)	Before and after photos, invoices & completion certicates	0	N/A	1 500 000	2 000 000	500 000	2 000 000	6 000 000