



																		
	ERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR																	
	DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT																	
	ACTING HEAD OF DIRECTORATE: MR A. MSHUMPELA																	
KFA No.	National Treasury Reference / BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target-ending	Portfolio of evidence	3rd Quarter Planned Target-ending March 2025	Portfolio of evidence	4th Quarter Planned Target-ending June 2025	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																	
	BCMM INDICATORS																	
KFA 21	TR1.1/CC1 5	Number of public transport facilities rehabilitated	Construction of Public Transport Facility	1 (Ebhulanti Taxi Rank)	2 (Complete Loading Areas for Ducats & Nompumelelo Taxi Rank Asphalt Layers Completed)	Design Layout	Design Drawings	Site Clearance	Photos	Construction of Earthworks	Photos	Asphalt Layers Completed	Photos	R0	R1 500 000	R4 000 000	R4 500 000	R10 000 000
KFA 21	TR1.1/CC1 5	Milestones towards the construction of 1Km Road (Sleeper Site)	Sleeper Site Road	1. Complete Layer Works 2.Site Clearance 3. Earthworks & Stormwater 4. Layer Works	Complete Layer Works	0	N/A	Site Clearance	Photo	Earthworks & Stormwater	Photos	Layer Works Completed	Photos	R5 000 000	R8 000 000	R7 000 000	R5 000 000	R25 000 000
KFA 21	TR1.21	Length of NMT paths built	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso School Mdantsane	0	0.1km	Internal process towards appointing contractor	N/A	Internal process towards appointing contractor	N/A	Foundations and columns	Progress report	Bridge deck and footpaths and final completion	Progress report and practical completion certificate	R250 000	R250 000	R2 500 000	R3 000 000	R6 000 000
KFA 21			Construction of Stormwater Crossing/Pedestrian Bridge and footpaths Nu11b and Nu12 Mdantsane	0	0.1km	Internal process towards appointing contractor	N/A	Internal process towards appointing contractor	N/A	Foundations and columns	Progress report	Bridge deck and footpaths and final completion	Progress report and practical completion certificate	R250 000	R250 000	R2 500 000	R3 000 000	R6 000 000
KFA 21		Length of non motorised transport paths constructed (sidewalks)	Construction of sidewalks	1Km	0.5Km	0	N/A	Base Layer	Invoice	0,5km	Invoices with Internal practical completion certificate	0	N/A	R500 000	R500 000	N/A	N/A	R1 000 000

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