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

practical

completion

certificate

transport paths

constructed

(sidewalks)

						ERVICE DELI	VERY AND E	SUDGET IMPLEM	ENTATION PL	N (SDBIP): 202	4/2025 FINANCIA	L YEAR					
							DIRECTO	RATE: SPATIAL	PLANNING AN	D DEVELOPMEN	NT.						
							ACTING	HEAD OF DIRE	CTORATE: MR	A. MSHUMPELA							
KFA No.	Key Performance Indicator	Project/ Programme		Annual target for 2024/25	ACTING HEAD OF DIRECTORATE: MR A. MSHUMPELA Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
					1	Portfolio of evidence	2nd Quarter Planned Target- ending	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
							ST	RATEGIC OUTC	OME 3: CONNE	CTED CITY							
KFA 21	Numberr of constructed traffic calming measures	Construction of speed humps	30	30	0	N/A	10	Involces with Internal practical completion certificate		Involces with Internal practical completion certificate	10	Involces with Internal practical completion certificate	RO	R250 000	R500 000	R250 000	R1 000 000
							STRATEGIC	OUTCOME 4: A	SPATIALLY T	RANSFORMED (CITY						
								NATIONAL PRE	SCRIBED INDIC	ATORS							
KFA 28	Average Number of days taken to process Building applications of less than 500 square meters	approval	Q1= 108,45 Q2= 117,96 days. Q3 = 155,34 Q4 = 130,71 (Annual Average of	30 Days	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	Average Number of days taken to process Building applications of more than 500 square meters or more.	approval	Q1 - 92,04 days Q2 - 169,90 days Q3 - 255,83 days Q4 - 192.44 Days	60 Days	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	Hectares of land acquired for human settlements in the municipal area	Land Acquired	21,4632	0	N/A	N/A	N/A	N/A	N/A	N/A	O	Signed Deed of sale/Deed of Transfer	0	0	0	15 000 000	15 000 000
								BCMN	INDICATOR		_				1		
KFA 28	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	16	16	4	Involces with Internal practical completion certificate	•	Invoices with internal practical completion certificate	4	Involces with Internal practical completion certificate	4	Invoices with Internal practical completion certificate	3 578 868	3 578 868	3 578 868	3 578 868	14 315 472