



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

HEAD OF DIRECTORATE: MR H. SIKWEZA

KFA No.	National Treasury Reference/ BCM	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 2024	Portfolio of evidence	2nd Quarter Planned Target-ending December 2024	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 1: INNOVATIVE AND PRODUCTIVE CITY

BCM INDICATORS

KFA1	HS 3.2/IP C17	Number of Community Halls Constructed (Phase 3)	Continuation of Development of Nompumelelo Community Hall - Phase 3	0	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	0	N/A	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	Completion Certificate, Invoices and Photos	0	N/A	0	N/A	0	1 000 000	R0	R0	1 000 000
KFA10	HS 3.2/IP C18	Number of Community Halls Upgraded	Upgrading of Community Halls	7	5	1 O'R Thambo Hall	Completion Certificate, Invoices and Photos	4 War Memorial Hall Braelyn Community Hall Carnegie Hall Robbie Delage Hall	Completion Certificate, Invoices and Photos	0	N/A	0	N/A	1 000 000	1 500 000	R0	R0	2 500 000
KFA10	HS 3.2/IP C18	Number of Libraries Upgraded	Upgrading of Libraries	5	6	4 Gonubie Library, Zwellitsha Library, Dimbaza Library, Green Fields Library	Completion Certificate, Invoices and Photos	2 Berlin Library, Central Library	Completion Certificate, Invoices and Photos	0	N/A	0	N/A	2 000 000	1 000 000	R0	R0	3 000 000
KFA9	HS 3.1/IP C16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2	3 (Ruth Belonsky Pool,Mdantsane pool King Williams Town Pool)	0	N/A	3 (Ruth Belonsky Pool,Mdantsane pool King Williams Town Pool)	Invoices, pictures.	0	N/A	0	N/A	R0	R500 000	250 000	R0	750 000
		Number of resorts upgraded	Upgrading of resorts		1 Gonubie resort	0	N/A	Trenching in preparation of building a swimming & Installation of flood lights	Invoices and dated colour pictures (before and after)	Refurbishment of Chalets & Revamping of jumping castles & Refurbishment of Ablution blocks & Installation of CCTV cameras	Invoices and dated colour pictures (before and after)	1 (Refurbishment of backpackers & Upgrading of Gonubie resorts entrance)	Invoices and dated colour pictures (before and after)	R0	R0	R)	R0	2 050 000

KFA9	HS 3.1/IP C14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	2	1 (Zoo facility)	0	N/A	0	N/A	1 (Refurbishment of the zoo entrance and replacement of enclosure fencing	progression photographs	0	N/A	R0	R0	R0	R0	500 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (Refurbish of Aquarium Exhibit)	0	N/A	0	N.A	1 (Refurbishment of Aquarium Education Centre)	RFQ, Order Number, Invoices, photos			R0	R0	R600 000	R0	600 000

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