

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

								IRECTORATE: SPOI	RT, RECREATION A	ND COMMUNITY DE	VELOPMENT									
									OF DIRECTORATE											
KFA	Nation	Key Performance	Project/	Baseline	Annual target										Resources Allocated for 2024/2025 SDBIP per Quarter					
No.	Treasu ry Refere nce/		Performanc e of 2023/24)	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 Budge allocated				
	PCMM					2024		STRATEGIC OUT	COME 1: INNOVAT	IVE AND PRODUCTI	VE CITY									
									BCMM INDICA											
KFA 1	1(HS 3.2/IP C17	Number of Community Halls Constructed (Phase 3)	Continuation of Development of Nompumelelo Community Hali - Phase 3		0 1 (Nompumelel o Community Hall - Office Space and Meeting Room)	0	N/A	(Nompumelelo Community Hall - Office Space and Meeting Room)	Completion Certificate, Invoices and Photos	0	N/A	0	N/A	O	1 000 000	RO	RO	1 000 00		
KFA1	0 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 Hali Braelyn Community Hali Carnegle Hali Robble Delage Hali	Completion Certificate, Invoices and Photos	0	N/A	0	N/A	1 000 000	1 500 000	RO	RO	2 500 000		
KFA1	0 HS 3.2/IP C18	Number of Libraries Upgraded	Upgrading of Libraries	5		4 Gonuble Library, Zwelitsha Library, Dimbaza Library, Green Fields	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	RO	RO	3 000 000		
KFA9	HS 3.1/IP C16	Number of Swimming Pools upgraded	Upgrading of swimming pools	;	2 3 (Ruth Belonsky Pool,Mdantsa ne 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	RO	R500 000	250 000	RO	750 000		
		Number of resorts upgraded	Upgrading of resorts		1 Gonuble 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 Abiution blocks & Installation of CCTV cameras		1 (Refurbishment of backpackers & Upgrading of Gonuble resorts entrance)	pictures	RO	RO	R)	RO	2 050 000		

KF	49 HS	Number of Zoo	Upgrading of	2 1 (Zoo	0	N/A	0	N/A	1 (Refurbishmennt	progression	0	N/A	RO	R0	R0	RO	500 000
	3.1/	P facilities upgraded	Zoo Facilities	facility)					of the zoo	photographs							
	C14								entrance and								
									replacement of								
									enclosure fencing								
KF	4 IPC	3 Number of	Refurbishment	0 1 (Refurbish	0	N/A	0	N.A	1 (Refurbishment	RFQ, Order			RO	RO	R600 000	RO	600 000
		Aquarium facilities	of Aquarium	of Aquarium					1 '	Number,							
		upgraded	-	Exhibit)					Education Centre)	1 '							
									1	photos							
										-							

	1				_	1		1	1		1	1			1		
	-	sports	0	_ (0.00	0	N/A	1 (Gompo	Photos and	0	N/A	1 (Sisa	Photos and	N/A	2 500 000	N/A	1 500 000	4 000 000
3.4/IP	facilities upgraded	facilities		Dukashe			Stadium)	invoice			Dukashe	invoice					
C12		upgraded		Stadium,							Stadium)						
				Gompo													
				Stadium)													
KFA 7 IPC	Number of Arts,	Arts, Culture	6	6 Land	Landscaping	invoices &	Improve access	invoices &	Ngcaba family	invoices &	Eric Mtonga	invoices. &	Operational	Operational	Operational	Operational	Operational
		and Heritage	_		of Rharhabe	1	roads and signage		memorial.	photos	Memorial.Resto		Budget	_	-	-	Budget
	Heritage projects/	_		Rharhabe	burial site.	I-	( gravelling &	<b>J</b>	Restoration work	1-	ration of	<b>J</b>					
	programmes	programmes			Gxasheka		tarring ) . Sax		on Malticultura		heritage						
	implemented	pregrammee		Restoration of	1		Wheels Mbali		Man Statue		building( St						
					Commemorati		memorial.		Sculptor.Commem		Lukes Church)						
				site,	on of National	1	Commemoration		oration of Nationa		.Commemorati						
				restoration of			of National Days		Days & Specia		on of National						
				multi cultural	1 -		& special		occasions.Geogra		Days & special						
				statue,	occassions.		occasions.Geogra		phical Name		occasions.Geo						
				Restoration of			phical Name		1-	1	graphical Name						
				<b>  </b>			Change.	·	Change.		J -	'					
					Name Change	1	Change.				Change.						
				•	'  <b>-</b>												
				Site,													
				Restoration of													
				Mzukisi													
				Skweyiya,													
				Restoration of													
KFA 8 IPC 21	Number of sport	N/A	4 (Sports	4 (Sports	Rugby	News flash	Netball course	News flash and	Cricket course	News flash	Basket ball	News flash	R150,000	R150,000	R150,000	R150,000	R600,000
	development		Developmen	Development	course	and		attendance		and attendance	course	and					
	programmes		t courses)	courses)		attendance		register		register		attendance					
	supported					register						register					
							STR/	TEGIC OUTCOME 2									
	l <i>-</i>	I	1_	T	I_	T ====	la en	BCMM INDICA		T	T-	I		T	T======	T_	T
KEV18CC 40			12	2 /Word 4 22													
KFA15 GC 10		Upgrading and	1	3 (Ward 1, 22	0	N/A	2 (Ward 1 & 44)	Invoices and	1 (Ward 44)	Invoices and	0	N/A	RO	1 000 000	500 000	0	1 500 000
	Community Parks	Development	(Coastal -	& 44)		N/A	2 (Ward 1 & 44)	dated colour	1 (Ward 44)	dated colour	0	N/A	RO	1 000 000	500 000	O	1 500 000
		Development of Community	(Coastal - Ward 45			N/A	2 (Ward 1 & 44)	dated colour pictures (before	1 (Ward 44)	dated colour pictures	0	N/A	RO	1 000 000	500 000	0	1 500 000
	Community Parks	Development	(Coastal - Ward 45 Midland -			N/A	2 (Ward 1 & 44)	dated colour	1 (Ward 44)	dated colour pictures (before and	0	N/A	RO	1 000 000	500 000	0	1 500 000
	Community Parks	Development of Community	(Coastal - Ward 45			N/A	2 (Ward 1 & 44)	dated colour pictures (before	1 (Ward 44)	dated colour pictures	O	N/A	RO	1 000 000	500 000	O	1 500 000
	Community Parks	Development of Community	(Coastal - Ward 45 Midland -			N/A	2 (Ward 1 & 44)	dated colour pictures (before	1 (Ward 44)	dated colour pictures (before and	0	N/A	RO	1 000 000	500 000	0	1 500 000
	Community Parks Upgraded	Development of Community Parks	(Coastal - Ward 45 Midland - Ward 3)	& 44)			2 (Ward 1 & 44)	dated colour pictures (before and after)	1 (Ward 44)	dated colour pictures (before and after)			Ro		500 000		
	Community Parks Upgraded  Milestones	Development of Community Parks  Establishment	(Coastal - Ward 45 Midland - Ward 3)	& 44) 3 (Ward 1, 5 &		N/A	2 (Ward 1 & 44)	dated colour pictures (before	1 (Ward 44)	dated colour pictures (before and	3 (Ward 1, 5 &	invoices. &	RO	1 000 000 R0	80 R0	RO	1 500 000 5 000 000
	Community Parks Upgraded  Milestones achieved towards	Development of Community Parks	(Coastal - Ward 45 Midland - Ward 3)	& 44)				dated colour pictures (before and after)	1 (Ward 44)	dated colour pictures (before and after)							
	Community Parks Upgraded  Milestones achieved towards	Development of Community Parks  Establishment	(Coastal - Ward 45 Midland - Ward 3)	& 44) 3 (Ward 1, 5 &				dated colour pictures (before and after)	1 (Ward 44)	dated colour pictures (before and after)	3 (Ward 1, 5 &	invoices. &					
	Community Parks Upgraded  Milestones achieved towards	Development of Community Parks  Establishment of recreational	(Coastal - Ward 45 Midland - Ward 3)	& 44) 3 (Ward 1, 5 &				dated colour pictures (before and after)	1 (Ward 44)	dated colour pictures (before and after)	3 (Ward 1, 5 &	invoices. &					
	Community Parks Upgraded  Milestones achieved towards the establishment	Development of Community Parks  Establishment of recreational	(Coastal - Ward 45 Midland - Ward 3)	& 44) 3 (Ward 1, 5 &				dated colour pictures (before and after)	1 (Ward 44)	dated colour pictures (before and after)	3 (Ward 1, 5 &	invoices. &					
	Community Parks Upgraded  Milestones achieved towards the establishment of recreational	Development of Community Parks  Establishment of recreational	(Coastal - Ward 45 Midland - Ward 3)	& 44) 3 (Ward 1, 5 &				dated colour pictures (before and after)	1 (Ward 44)	dated colour pictures (before and after)	3 (Ward 1, 5 &	invoices. &					
	Community Parks Upgraded  Milestones achieved towards the establishment of recreational	Development of Community Parks  Establishment of recreational	(Coastal - Ward 45 Midland - Ward 3)	& 44) 3 (Ward 1, 5 &				dated colour pictures (before and after)	1 (Ward 44)	dated colour pictures (before and after)	3 (Ward 1, 5 &	invoices. &					
	Community Parks Upgraded  Milestones achieved towards the establishment of recreational	Development of Community Parks  Establishment of recreational	(Coastal - Ward 45 Midland - Ward 3)	& 44) 3 (Ward 1, 5 &			0	dated colour pictures (before and after)	0	dated colour pictures (before and after)	3 (Ward 1, 5 &	invoices. &					
	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks	Development of Community Parks  Establishment of recreational	(Coastal - Ward 45 Midland - Ward 3)	& 44) 3 (Ward 1, 5 & 6)	0	N/A	0	dated colour pictures (before and after)	0 ALLY TRANSFORME	dated colour pictures (before and after)	3 (Ward 1, 5 &	invoices. & photos.		RO	RO		5 000 000
	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks	Development of Community Parks  Establishment of recreational parks  Development	(Coastal - Ward 45 Midland - Ward 3)	3 (Ward 1, 5 & 6)	0		O STRATEGIC OU	dated colour pictures (before and after)  N/A	0 ALLY TRANSFORME	dated colour pictures (before and after) N/A	3 (Ward 1, 5 &	invoices. &		RO			
	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks	Development of Community Parks  Establishment of recreational parks  Development	(Coastal - Ward 45 Midland - Ward 3)	& 44) 3 (Ward 1, 5 & 6)	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  TCOME 4: A SPATIA BCMM INDICA	0 0 ALLY TRANSFORME TORS	dated colour pictures (before and after) N/A	3 (Ward 1, 5 & 6)	invoices. & photos.	RO	RO	RO	RO	5 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks	Development of Community Parks  Establishment of recreational parks  Development	(Coastal - Ward 45 Midland - Ward 3)	3 (Ward 1, 5 & 6)	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  N/A  TCOME 4: A SPATIA BCMM INDICA Invoices and	0 0 ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  D CITY	3 (Ward 1, 5 & 6)	invoices. & photos.	RO	RO	RO	RO	5 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries	Development of Community Parks  Establishment of recreational parks  Development and Upgrading	(Coastal - Ward 45 Midland - Ward 3)	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  TCOME 4: A SPATI BCMM INDICA Invoices and dated colour	0 0 ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  D CITY  Invoices and dated colour	3 (Ward 1, 5 & 6)	invoices. & photos.	RO	RO	RO	RO	5 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries	Development of Community Parks  Establishment of recreational parks  Development and Upgrading	(Coastal - Ward 45 Midland - Ward 3) 5 (Cambridge, Buffalo	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  TCOME 4: A SPATIA BCMM INDICA Invoices and dated colour pictures (before	0 0 ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures	3 (Ward 1, 5 & 6)	invoices. & photos.	RO	RO	RO	RO	5 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries	Development of Community Parks  Establishment of recreational parks  Development and Upgrading	(Coastal - Ward 45 Midland - Ward 3) 5 (Cambridge, Buffalo Flats,	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  TCOME 4: A SPATIA BCMM INDICA Invoices and dated colour pictures (before	0 0 ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and	3 (Ward 1, 5 & 6)	invoices. & photos.	RO	RO	RO	RO	5 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries	Development of Community Parks  Establishment of recreational parks  Development and Upgrading	(Coastal - Ward 45 Midland - Ward 3) 5 (Cambridge, Buffalo Flats, Lujiza, Fort	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  TCOME 4: A SPATIA BCMM INDICA Invoices and dated colour pictures (before	0 0 ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and	3 (Ward 1, 5 & 6)	invoices. & photos.	RO	RO	RO	RO	5 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries upgraded	Development of Community Parks  Establishment of recreational parks  Development and Upgrading of Cemeteries	(Coastal - Ward 45 Midland - Ward 3)  5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson &	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  TCOME 4: A SPATIA BCMM INDICA Invoices and dated colour pictures (before	0 0 ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and after)	3 (Ward 1, 5 & 6)	Invoices. & photos.	RO	RO	RO	RO	3 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries upgraded	Development of Community Parks  Establishment of recreational parks  Development and Upgrading of Cemeteries  Upgrading of	(Coastal - Ward 45 Midland - Ward 3)  5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  TCOME 4: A SPATIA BCMM INDICA Invoices and dated colour pictures (before	0 0 ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and	3 (Ward 1, 5 & 6)	invoices. & photos.	RO	RO	RO	RO	5 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries upgraded	Development of Community Parks  Establishment of recreational parks  Development and Upgrading of Cemeteries	(Coastal - Ward 45 Midland - Ward 3)  5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	DEMM INDICATION IN COLUMN	O ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and after)	3 (Ward 1, 5 & 6)	Invoices. & photos.	RO	RO	RO	RO	3 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries upgraded	Development of Community Parks  Establishment of recreational parks  Development and Upgrading of Cemeteries  Upgrading of	(Coastal - Ward 45 Midland - Ward 3)  5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  N/A  N/A  Invoices and dated colour pictures (before and after)	O ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and after)	3 (Ward 1, 5 & 6)	Invoices. & photos.	RO	RO	RO	RO	3 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries upgraded	Development of Community Parks  Establishment of recreational parks  Development and Upgrading of Cemeteries  Upgrading of	(Coastal - Ward 45 Midland - Ward 3)  5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	dated colour pictures (before and after)  N/A  N/A  N/A  Invoices and dated colour pictures (before and after)  Invoices and dated colour pictures (before and after)	O ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and after)	3 (Ward 1, 5 & 6)	Invoices. & photos.	RO	RO	RO	RO	3 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries upgraded	Development of Community Parks  Establishment of recreational parks  Development and Upgrading of Cemeteries  Upgrading of	(Coastal - Ward 45 Midland - Ward 3)  5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	Invoices and dated colour pictures (before and after)  N/A  N/A  N/A  N/A  Invoices and dated colour pictures (before and after)	O ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and after)	3 (Ward 1, 5 & 6)	Invoices. & photos.	RO	RO	RO	RO	3 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries upgraded	Development of Community Parks  Establishment of recreational parks  Development and Upgrading of Cemeteries  Upgrading of	(Coastal - Ward 45 Midland - Ward 3)  5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	Invoices and dated colour pictures (before and after)  N/A  N/A  N/A  N/A  Invoices and dated colour pictures (before and after)	O ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and after)	3 (Ward 1, 5 & 6)	Invoices. & photos.	RO	RO	RO	RO	3 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries upgraded	Development of Community Parks  Establishment of recreational parks  Development and Upgrading of Cemeteries  Upgrading of	(Coastal - Ward 45 Midland - Ward 3)  5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	Invoices and dated colour pictures (before and after)  N/A  N/A  N/A  N/A  Invoices and dated colour pictures (before and after)	O ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and after)	3 (Ward 1, 5 & 6)	Invoices. & photos.	RO	RO	RO	RO	3 000 000
KFA29 STC 3	Community Parks Upgraded  Milestones achieved towards the establishment of recreational parks  Number of cemeteries upgraded	Development of Community Parks  Establishment of recreational parks  Development and Upgrading of Cemeteries  Upgrading of	(Coastal - Ward 45 Midland - Ward 3)  5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean	3 (Ward 1, 5 & 6)  3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	O STRATEGIC OU	Invoices and dated colour pictures (before and after)  N/A  N/A  N/A  N/A  Invoices and dated colour pictures (before and after)	O ALLY TRANSFORME TORS	dated colour pictures (before and after)  N/A  Invoices and dated colour pictures (before and after)	3 (Ward 1, 5 & 6)	Invoices. & photos.	RO	RO	RO	RO	3 000 000