



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2020/2021 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR L. MBULA

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2020/21)	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter						Resources Allocated for 2020/2021 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2020	Portfolio of evidence	2nd Quarter Planned Target-ending December 2020	Portfolio of evidence	3rd Quarter Planned Target-ending March 2021	Portfolio of evidence	4th Quarter Planned Target-ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATOR

KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	400	670	100	Contractors labourers Register with Employee Names	268 (168)	Contractors labourers Register with Employee Names	469 (201)	Contractors labourers Register with Employee Names	670 (201)	Contractors labourers Register with Employee Names	59 065 541	157 507 872	275 638 776	393 769 681	393 769 681
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STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA25	HS1.11	Number of subsidised housing units completed	Amalinda Co-op, Reeston Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane	137	400	65	Practical Completion Certificates & Listing	174 (109)	Practical Completion Certificates & Listing	314 (140)	Practical Completion Certificates & Listing	400 (86)	Practical Completion Certificates & Listing	12 191 542	32 510 540	56 893 445	81 276 351	81 276 351
KFA25	HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana, Ilitha North, Duncan Village Proper, Mdantsane Zone 18cc phase 2, Amalinda Co-op, Mdantsane, Cluster 1,	671	700	165	Practical Completion Certificates	440 (275)	Practical Completion Certificates	520 (80)	Practical Completion Certificates	700 (180)	Practical Completion Certificates	46 873 999	124 997 332	218 745 331	312 493 330	312 493 330

BCMM INDICATORS

KFA25	STC 15	Number of beneficiaries registered on NHNR	N/A	2 285	1 600	240	Proof of National Housing Needs Register	640 (400)	Proof of National Housing Needs Register	1120 (480)	Proof of National Housing Needs Register	1600 (480)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Informal settlements upgrade	20	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	Informal settlements upgrade	19%	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A