



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/2023 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 2021/2022)	Annual target for 2022/2023	Target for 2022/2023 SDBIP per Quarter								Resources Allocated for 2022/2023 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2022	Portfolio of evidence	2nd Quarter Planned Target- ending December 2022	Portfolio of evidence	3rd Quarter Planned Target- ending March 2023	Portfolio of evidence	4th Quarter Planned Target- ending June 2023	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

BCMM INDICATOR

KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	700	800	120	Contractors labourers Register with Employee Names	320 (200)	Contractors labourers Register with Employee Names	560 (240)	Contractors labourers Register with Employee Names	800 (240)	Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	N/A
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STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Reeston Phase 3 Stage 2 ( 60 units ) Potsdam Village( 135 units ) Mdantsane Cluster 1 ( 50 units ) , Mdantsane Cluster 2 ( 25 units ) , Mdantsane Zone 18 cc ( 50 units ) , Peleton Cluster 1 ( 50 units ) Total projected number to built in Quarter 3 & 4 is adjusted to 370 housing units.	213	440	66	Practical completions certificate	176 (110)	Practical completions certificate	308 (132)	Practical completions certificate	440 (132)	Practical completions certificate. Site Layout Plan & construction programme	8 311 442	22 163 844	38 786 727	55 409 610	55 409 610
KFA25	HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 ( 100 sites ) CNIP VICTIMS (100 sites ) & Breidbach (139 sites ) Total number sites to be installed in the 4th Quarter is 329	322	629	130	Completions certificates	300( 170 )	Completions certificates	N/A	N/A	629(329)	Completion Certificate , construction programme & layout plan	18 193 811	48 516 828	84 904 449	121 292 070	121 292 070

BCMM INDICATORS

KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2 024	2 010	311	Proof of National Housing Needs Register	804 (493)	Proof of National Housing Needs Register	1407 (603)	Proof of National Housing Needs Register	2010 (603)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA25	HS1.31	Number of informal settlements assessed (enumerated and classified)	Informal settlements upgrade	44 Informal settlements assessed (enumerated and classified)	46 Informal settlements assessed (enumerated and classified)	N/A	N/A	N/A	N/A	N/A	N/A	46 Informal settlements assessed (enumerated and classified)	Progress Report signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Number of informal settlements upgraded to Phase 2	Informal settlements upgrade	47 Informal settlements upgraded to Phase 2	22 Informal settlements upgraded to Phase 2	N/A	N/A	N/A	N/A	N/A	N/A	22 Informal settlements upgraded to Phase 2	Progress Report signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A