



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2023/2024 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 2022/2023)	Annual target for 2023/2024	Target for 2023/2024 SDBIP per Quarter						Resources Allocated for 2023/2024 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2023	Portfolio of evidence	2nd Quarter Planned Target- ending December 2023	Portfolio of evidence	3rd Quarter Planned Target- ending March 2024	Portfolio of evidence	4th Quarter Planned Target- ending June 2024	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	800	900	135	Contractors labourers Register with Employee Names	360 (225)	Contractors labourers Register with Employee Names	630 (270)	Contractors labourers Register with Employee Names	900 (270)	Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	N/A
------	-------	---	--	-----	-----	-----	--	-----------	--	-----------	--	-----------	--	-----	-----	-----	-----	-----

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Mdantsane Cluster 1 (111), Mdange (50), Peleton-tyutyu (225), Reeston Phase 3 stage 2 (150), Mdantsane zone 18 cc & cluster 2(112)	363	748	250	Completion Certificate , construction programme & layout plan	400 (150)	Completion Certificate , construction programme & layout plan	613 (213)	Performance Certificate , construction programme & layout plan	748 (135)	Performance Certificate , construction programme & layout plan	R20 405 502.00	R27 207 336.00	R40 811 004.00	R47 617 838.00	136 036 680
KFA25	HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 (229 Sites) Breidbach (121) West bank Restitution (100) Boxwood Housing Project (250)	378	643	120	Completion Certificate , construction programme & layout plan	270 (150)	Completion Certificate , construction programme & layout plan	320 (50)	Performance Certificate , construction programme & layout plan	643 (323)	Performance Certificate , construction programme & layout plan	R 41 730 000.00	R55 640 000.00	R83 460 000.00	R97 370 000.00	R 278 200 000.00

BCMM INDICATORS

KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2125	2 020	315	Proof of National Housing Needs Register	350 (665)	Proof of National Housing Needs Register	835 (1500)	Proof of National Housing Needs Register	520 (2020)	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 assessed (enumerated and classified)	Informal settlements upgrade	46 Informal settlements assessed (enumerated and classified)	31 Informal settlements assessed (enumerated and classified)	N/A	N/A	N/A	N/A	N/A	N/A	31 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	22 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