



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 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 2023/2024)	Annual target for 2024/2025	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	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

BCMM INDICATOR

KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	800	950	150	Contractors labourers Register with Employee Names	350 (200)	Contractors labourers Register with Employee Names	650 (300)	Contractors labourers Register with Employee Names	950 (300)	Contractors labourers Register with Employee Names	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
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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	Potsdam Ikwezi Block 1 (200) CNIP Cambridge (70) Reeston Phase 3 stage2 (100) Peelton-tyutyu (280) Mdantsane zone 18 cc(300) &cluster 2(100) Illitha North (50) .	748	1100	150	Performance Certificate , construction programme & layout plan	400 (250)	Performance Certificate , construction programme & layout plan	750 (350)	Performance Certificate , construction programme & layout plan	1100 (350)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	225 926 643	225 926 643
KFA25	HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 (250 Sites) Breidbach (120) West bank Restitution (200) Boxwood Housing Project (100) Potsdam Ikwezi Block 1 (300) CNIP Cambridge (150)	643	1120	100	Performance Certificate , construction programme & layout plan	300 (200)	Performance Certificate , construction programme & layout plan	650 (350)	Performance Certificate , construction programme & layout plan	1120 (470)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	225 926 643	225 926 643

BCMM INDICATORS

KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2125	2 020	450	National Housing Needs Register	1010 (560)	National Housing Needs Register	1510 (500)	National Housing Needs Register	2020 (510)	National Housing Needs Register	N/A	N/A	N/A	N/A	N/A
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STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA25	HS1.31	Number of Informal settlements assessed (enumerated and classified)	Informal settlements upgrade	31 Informal settlements assessed (enumerated and classified)	46 Informal settlements assessed (enumerated and classified)	31 Informal settlements assessed (enumerated and classified)	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
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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	22 Informal settlements upgraded to Phase 2	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
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