

A:WA27A-V																			
PROPOSED REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2018/2019																			
DIRECTORATE: HUMAN SETTLEMENTS																			
National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter										Resources Allocated for 2018/19 SDBIP per Quarter				
					1st Quarter Planned Target	Portfolio of evidence	2nd Quarter Planned Target	Portfolio of evidence	3rd Quarter Planned Target	Portfolio of evidence	4th Quarter Planned Target	Portfolio of evidence	Reason/justification for proposed changes	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																			
Original Key Performance Indicator	Review Integrated Sustainable Human Settlements Plan	ISHP	Reviewed Integrated Sustainable Human Settlements Plan	Adoption of Integrated Sustainable Human Settlements Plan by Council	Complete 5 year ISHSP Implementation Plan (Projects)	draft 5 year ISHSP Implementation Plan (Projects)	ISHSP Report to Human Settlements Portfolio Committee	Recommendations of the Human Settlements Portfolio Committee	ISHSP Report to Mayoral Committee	Recommendations of the Mayoral Committee	ISHSP Report to Mayoral Committee	Recommendations of the Mayoral Committee		N/A	N/A	N/A	30 000	30 000	
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	Review Integrated Sustainable Human Settlements Plan	ISHP	Reviewed Integrated Sustainable Human Settlements Plan	Adoption of Integrated Sustainable Human Settlements Plan by Council	Complete 5 year ISHSP Implementation Plan (Projects)	draft 5 year ISHSP Implementation Plan (Projects)	ISHSP Report to Human Settlements Portfolio Committee	Recommendations of the Human Settlements Portfolio Committee	ISHSP Report to Human Settlements Portfolio Committee	Recommendations of the Human Settlements Portfolio Committee	Draft Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	The report submitted to Mayoral Committee	Consultation meetings that were scheduled in the second quarter could not convene because of BCM employees industrial action (strike). Therefore, the targets for quarter two were negatively affected as a result those would be done in quarter 3. Quarter 3 targets will be shifted to quarter 4.	N/A	N/A	N/A	30 000	30 000	
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																			
Original Key Performance Indicator	HS1.11	Number of subsidised housing units completed	Amalinda Co-op = R500 000, Reeston Phase 3 Stage 3 = R1 500 000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam Ikhwezi Block 1 = R7 50 000, Tyutyu Phase 3 = R500 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peeltion Cluster = R5 000 000, Peeltion Phase 2 = R2 000 000	583	450	68	No. of Practical Completion Certificates approved	135 (67)	No. of Practical Completion Certificates approved	315 (180)	No. of Practical Completion Certificates approved	450 (135)	No. of Practical Completion Certificates approved	8440653,6	22508409,6	39389716,8	56 271 024	56 271 024	
Original Key Performance Indicator	HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potsdam North Kanana = R9 164 200, Iithe North = R5 140 000, Duncan Village Proper = R541 000, Mdantsane Zone 18cc phase 2 = R8 000 000, Amalinda Co-op, Mdantsane = R8 000 000, Cluster 1 = R5 000 000, Mdantsane Cluster 2 = R14 000 000, Fynbos Cluster 3 = R17 305 000, Duncan Village Comp/site = R2 200 000, Blockyard TRA = R3 858 000, Braelyn ext 10 = R300 000, Tyutyu Phase 3 = R3 000 000, Westbank Restitution = R12 187 840, C Section and Triangular Site = R500 000, Nelson Mandela 102 = R100 000, Ginsberg 139 Housing = R100 000, Breitbach Services = R100 000, Boxwood = R600 000, DVRI PROJECT = R100 000, CNIP VICTIMS = R800 000, Mzamomhle PHP = R500 000, Tsholomnqa disaster = R1 000 000.	866	1300	195	Practical Completion Certificates for either roads, water and or sanitation.	390 (195)	Practical Completion Certificates for either roads, water and or sanitation.	910 (520)	Practical Completion Certificates for either roads, water and or sanitation.	1300 (390)	Practical Completion Certificates for either roads, water and or sanitation.	15 713 196	41 901 856	73 328 248	104 754 640	104 754 640	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																			
Original Key Performance Indicator		Number of Jobs Created through Expanded Public Works Programme	Construction of Internal Services and Top Structures Refer to HS 1.1/SIC 9 and HS 1.1/SIC 10 REF	330	400	75	Contractors labourers Register with Employee Names	165 (90)	Contractors labourers Register with Employee Names	270 (105)	Contractors labourers Register with Employee Names	400 (130)	Contractors labourers Register with Employee Names	24 228 757	64 610 019	113 067 534	161 525 048	161 525 048	
Original Key Performance Indicator		Number of Beneficiaries Registered	N/A	2000	2 010	350	National Housing Needs Register (NHR) or Stamped list of housing subsidy scheme (HSS) report	805 (455)	National Housing Needs Register (NHR) or Stamped list of housing subsidy scheme (HSS) report	1360 (555)	National Housing Needs Register (NHR) or Stamped list of housing subsidy scheme (HSS) report	2010 (650)	National Housing Needs Register (NHR) or Stamped list of housing subsidy scheme (HSS) report	N/A	N/A	N/A	N/A	N/A	
HEAD OF DIRECTORATE: HUMAN SETTLEMENTS: MR L. MBULA																			
SIGNATURE:																			
DATE:																			