

BCMM SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2018/2019

DIRECTORATE: HUMAN SETTLEMENT
Target for 2018/19 SDBIP per Quarter

National Treasury Reference/BC MM 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	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																	
	Review Integrated Sustainable Human Settlements Plan	ISHP	Reviewed Integrated Sustainable Human Settlements Plan	Adoption of Integrated Sustainable Human Settlements Plan by Council	Report to Human Settlements Portfolio Committee	Portfolio Committee Recommendation	Adoption of the Report by Portfolio Committee	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																	
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, Peelton Cluster = R5 000 000, Peelton Phase 2 = R2 000 000	583	450	68	Practical Completion Certificates approved	135 (67)	Practical Completion Certificates approved	315 (180)	Practical Completion Certificates approved	450 (135)	Practical Completion Certificates approved	8440653,6	22508409,6	39389716,8	56 271 024	56 271 024
HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potsdam North Kanana = R9 164 200, Ilitha 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, Breidbach 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																	
	Number of Beneficiaries Registered	N/A	2000	2 010	350	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	805 (455)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	1360 (555)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	2010 (650)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	N/A	N/A	N/A	N/A	N/A