



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2018/2019 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR. LUYANDA MBULA

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	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

BCMM INDICATORS

IPC10	Review Integrated Sustainable Human Settlements Plan	ISHP	Reviewed Integrated Sustainable Human Settlements Plan (ISHSP)	Draft of Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	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	N/A	N/A	N/A	30 000	30 000
IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	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

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

BCMM INDICATORS

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	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
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

BCMM INDICATORS

WGC21	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
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