

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Entity: EKHULENI DEVELOPMENT COMPANY

Long Term Agenda: To create 15000 Housing Units

Outcomes & Measures: 15000 social/ institutional housing units by 2014
Other Details: (a) Estimated **backlog** as at 30 June 08: 15000 units
 (b) Estimated **rand value:R3 000 000 000.**

Strategic Objective: To provide institutional housing to the community of Ekurhuleni						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: (1) Increase institutional housing to eradicate poor living conditions		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
0607	Yr-1	Acquisition of Mandate from EMM Housing				Qrt1	Acquisition of land & Funding.
0708(incl. projected actual)	Yr0	Planning and appointment of Programme manager		Appointment of PM		Qrt2	Acquisition of land & Funding.
0809	Yr1	Acquisition of land and funding for commencement of projects 1500 units Phase 1	1500			Qrt 3	Commencement of phase 1 of the building on available land
0910	Yr2	Implementation of 2000 housing projects: Phase 2	3500			Qrt 4	Commencement of phase 2 town planning processes. Continuation of Phase 1 building
1011	Yr3	Implementation of 2500 housing projects: Phase 3	6000				
1112	Yr4	Implementation of 3000 housing projects: Phase 4	9000				
1213	Yr5	Implementation of 3000 housing projects: Phase 5	12000				
1314	Yr6	Implementation of 3000 housing projects: Phase 6	15000				

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Comments: The time lines on this project are linked to land availability and local spacial development framework of EMM. Development are subject to rezoning of land for higher densities.

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Entity: EKHULENI DEVELOPMENT COMPANY

Long Term Agenda: To manage Property companies effectively,efficiently and economically

Outcomes & Measures: To manage the property companies that EDC has agencyt agreements with

Sub- Objective (i)-if applicable Narrative: **(If no sub-objectives then omit reference to them and add three heads below under objective A.)**

Other Details: (a) Estimated **backlog** as at 30 June 08: xxxxxx/pm

(b) Estimated **rand value**:(omit at present)

Sub- Objective (ii)-if applicable

Strategic Objective: To manage the property companies as per agreements						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To manage property companies in an optimal manner		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
0607	Yr-1					Qrt1	Review SLA's with property companies
0708(incl. proj actual)	Yr0	Compile acceptable SLA's between EDC and property companies and implement				Qrt2	Implement all new ideas incorporated into SLA
0809	Yr1	Manage SLA				Qrt 3	Implement all new ideas incorporated into SLA
0910	Yr2	Manage SLA				Qrt 4	Propose new tariff structure and provide input for SLA for next financial year.
1011	Yr3	Manage SLA					
1112	Yr4	Manage SLA					
1213	Yr5	Manage SLA					
1314	Yr6	Manage SLA					

Comments: The time lines on this project are linked to land availability and local spacial development framework of EMM. Development are subject to rezoning of land for higher densities.

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Entity: EDC: Pharo Park

Long Term Agenda: To provide institutional housing of a good quality

Outcomes & Measures: Tenants that live in a sustainable environment

Other Details: (a) Estimated **backlog** as at 30 June 08:
 (b) Estimated **rand value**:(omit at present)

Strategic Objective: To maintain Pharo Park units effectively, efficiently and economically						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To maintain apartments		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
0607	Yr-1			Opex:R158 031, Urban renewal: R153 610		Qrt1 Maintain: according to Building Maintenance Plan;	
0708(incl. proj actual)	Yr0	Opex:R542 806 Urban renewal:R 286390, Building Maintenance Audit		Opex:R 508250 Urban renewal: R286 390		Qrt2 Maintain: according to Building Maintenance Plan;	
0809	Yr1	Opex: R 438250				Qrt 3 Maintain: according to Building Maintenance Plan;	
0910	Yr2	Opex: 586155				Qrt 4 Maintain: according to Building Maintenance Plan;	
1011	Yr3	Opex 10069996					
1112	Yr4	Opex:1000000					
1213	Yr5	Opex:1000000					

Comments: A Building Conditions Audit will be conducted to inform a building maintenance plan that will inform the budget over the next 3 -5 years

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Entity: EDC: Pharo Park

Long Term Agenda: To maintain a 95 % level of occupancy

Outcomes & Measures: 5% Vacancy rate

Sub- Objective (i)-if applicable Narrative: (If no sub-objectives then omit reference to them and add three heads below under objective A.)

Other Details: (a) Estimated **backlog** as at 30 June 08:
 (b) Estimated **rand value**:(omit at present)

Sub- Objective (ii)-if applicable

Strategic Objective: To maintain Pharo Park occupancy rate at no less than 95 % per quarter						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To achieve a 95 % Occupancy rate		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
0607	Yr-1	95 % Occupancy				Qrt1	Monitor occupancy rate
0708(incl. proj actual)	Yr0	95 % Occupancy				Qrt2	Monitor occupancy rate
0809	Yr1	95 % Occupancy				Qrt 3	Monitor occupancy rate
0910	Yr2	95 % Occupancy				Qrt 4	Monitor occupancy rate
1011	Yr3	95 % Occupancy					
1112	Yr4	95 % Occupancy					
1213	Yr5	95 % Occupancy					
Comments: Measure occupancy rate. React on decreasing levels							

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Entity: EDC: Germiston Phase II Properties

Long Term Agenda: To provide institutional housing of a good quality

Outcomes & Measures: Tenants that live in a sustainable environment

Other Details: (a) Estimated **backlog** as at 30 June 08:
 (b) Estimated **rand value**:(omit at present)

Strategic Objective: To maintain Germiston Phase II units effectively, efficiently and economically						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To maintain apartments		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
0607	Yr-1			Opex: R289 466		Qrt1	Maintain: according to Building Maintenance Plan;
0708(incl. proj actual)	Yr0	Opex:R366 870, Building Maintenance Audit		Opex: 291620		Qrt2	Maintain: according to Building Maintenance Plan;
0809	Yr1	Opex: R 492587				Qrt 3	Maintain: according to Building Maintenance Plan;
0910	Yr2	Opex: 833538				Qrt 4	Maintain: according to Building Maintenance Plan;
1011	Yr3	Opex 916892					
1112	Yr4	Opex:1000000					
1213	Yr5	Opex:1000000					

Comments: A Building Conditions Audit will be conducted to inform a building maintenance plan that will inform the budget over the next 3 -5 years

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Entity: EDC: Germiston Phase II Properties

Long Term Agenda: To maintain a 95 % level of occupancy

Outcomes & Measures: 5% Vacancy rate

Sub- Objective (i)-if applicable Narrative: (If no sub-objectives then omit reference to them and add three heads below under objective A.)

Other Details: (a) Estimated **backlog** as at 30 June 08:
 (b) Estimated **rand value**:(omit at present)

Sub- Objective (ii)-if applicable

Strategic Objective: To maintain Pharoo Park occupancy rate at no less than 95 % per quarter					Unit(s) of Measure:		
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To achieve a 95 % Occupancy rate		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
0607	Yr-1	95 % Occupancy				Qrt1	Monitor occupancy rate
0708(incl. proj actual)	Yr0	95 % Occupancy				Qrt2	Monitor occupancy rate
0809	Yr1	95 % Occupancy				Qrt 3	Monitor occupancy rate
0910	Yr2	95 % Occupancy				Qrt 4	Monitor occupancy rate
1011	Yr3	95 % Occupancy					
1112	Yr4	95 % Occupancy					
1213	Yr5	95 % Occupancy					

Comments: Measure occupancy rate. React on decreasing levels

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Entity: EDC: Lethabong Housing Company

Long Term Agenda: To implement middle class housing project in Bedfordview: Stanford Gardens Phase 3

Outcomes & Measures: To plan, sell and execute developments
 Other Details: (a) Estimated **backlog** as at 30 June 08:
 (b) Estimated **rand value**

Strategic Objective: Stanford Gardens Phase 3						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To develop mixed income housing		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
0607	Yr-1	Finanlise planning for the project and ground work				Qrt1	Monitor the progress of developer according to the approved plan
0708(incl. proj actual)	Yr0	Obtain a township establishment to commence with development. Sell units of the plan. Complete tender process for a developer.				Qrt2	Monitor the progress of developer according to the approved plan
0809	Yr1	Commence with building of the units				Qrt 3	Monitor the progress of developer according to the approved plan
0910	Yr2	Finalise building of the units				Qrt 4	Monitor the progress of developer according to the approved plan

Comments: The time lines on this project will be provided once the developer is appointed

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Entity: EDC: Lethabong Housing Company

Long Term Agenda: To implement housing project in Bedfordview Tennis Courts

Outcomes & Measures: To plan, sell and execute developments
 Other Details: (a) Estimated **backlog** as at 30 June 08:
 (b) Estimated **rand value**

Strategic Objective: Bedfordview Tennis Courts						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: To develop mixed income housing		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
0607	Yr-1	Finalise planning for the project and ground work				Qrt1 Qrt2 Qrt 3 Qrt 4	Monitor the progress of developer according to the approved plan
0708(incl. proj actual)	Yr0	Appoint a developer to commence with the development of Bedfordview Tennis Courts			Monitor the progress of developer according to the approved plan		
0809	Yr1	Finalise building of the units			Monitor the progress of developer according to the approved plan		
0910	Yr2				Monitor the progress of developer according to the approved plan		

Comments: The time lines on this project is two years since developer was appointed

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2014

Entity: EDC: Lethabong Housing Company

Long Term Agenda: To wind down LHI a Section 21 company

Outcomes & Measures:

Other Details: (a) Estimated **backlog** as at 30 June 08:
 (b) Estimated **rand value**

Strategic Objective: To ensure streamline reporting						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
0607	Yr-1	Administrative merge of LHI with EDC				Qrt1	
0708(incl. proj actual)	Yr0	Investigate the positives & negatives of a Housing company operating as a section 21 Company		Results on investigation to provide the way forward		Qrt2	
0809	Yr1					Qrt 3	
0910	Yr2					Qrt 4	

Comments: Tax issues must be cleared up before any rationalisation can be effected.