

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011





DIRECTORATE: PLANNING & ECONOMIC DEVELOPMENT

KPA	Objectives	Indicators		Measurement Source	Frequency	Baseline	Target 10/11	Target Q2	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action	Target Q3	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
Local Economic Development	BCM 4 BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality.	No of programmes implemented to grow BCM as a tourism destination	IDP	Programme 1 Attendance registers and programme. Programme-2: Events Programme. Programme 3: Completion certificate	Quarterly	3	4 (Capacity Building, Tourism Product Development Programme, Tourism Marketing and Events Programme)	2 (Tourism Marketing and Events Programme)	2	👍			3 (Tourism Product Development Programme)	0	👎	The delay in transferring funding by the National Department of Tourism. The heavy rains that create problems in accessing the site.	The project is currently at 60% completion. It is hoped that it will be completed in the next 6 months provided the weather permits.
		No. of programmes implemented to retain and attract investment opportunities in BCM	IDP	Report to Strategic Committee	Quarterly	1	2	Participation in Trade and Investment Show	0	👎	Project votes have been recently unblocked	Project progress to be reported in the next quarter	Participation in Trade and Investment Show	0	👎	Project votes have been recently unblocked	Project progress to be reported in the next quarter
		No. of SMME and Cooperative programmes implemented	IDP	Completed application certificate/ SMME report	Quarterly	4	4 Capacity Building & Awareness, Training, Marketing of SMME, Business Development	2 (Marketing)	1	👎	Project votes have been recently unblocked	Project progress to be reported in the next quarter	3 (Training)	3	👍		
		No. of identified suitable land parcels made available for economic development	SOCA	Deeds of Sale/Lease Agreements/Deeds of Donations	Quarterly	0	3	2	0	👎	No land parcels have been released by Land Admin		3	0	👎	No land parcels have been identified as yet by Land Admin	

		No. of urban and rural agriculture programmes implemented	IDP	Minutes of the PSC Meetings/ Delivery notes/ Completion certificate.	Quarterly	4	4 (Capacity Building and Training, Agricultural Infrastructure, Development of the Sector Plan and Hydroponics)	2 (Agricultural Infrastructure)	0		Project votes have recently been unblocked and no significant progress has been made regarding project implementation.	Project implementation to be conducted in the next quarter	3 (Hydroponics)	0		Tenders advertised during January 2011 and no suitable bids were received.	Requested to re-advertise
		% of budget spent on the improvement of traffic & pedestrian safety by the installation of traffic calming measures	IDP	Comprehensive roll-out programme for Traffic Calming Measures around Schools and High Accident Zones.	Quarterly	0%	100%	30%	0		2010/11 funding not available in second quarter	Issue has been addressed and funding has been released for use in third quarter	60%	0%		Funding for the construction of Traffic Calming devices only made available at the end of December 2010.	Construction of Traffic Calming Devices to commence May 2011
		Milestone towards building portal frame for coldrooms to provide 2060 square meter floor space to accommodate PDI Market Agents.	IDP	Completion certificate/certification letter.	Quarterly	0	complete portal frames with cold rooms	Completed portal frame to house cold rooms	Completed portal frame to house cold rooms				SCM process of appointing a service provider to relocate existing cold rooms i.e Bids, appoint.	Under go are the SCM process of appointing a service provider to relocate existing cold rooms i.e Bids, appoint.			
		Increase in the no. of Municipal buildings and facilities provided with appropriate access and toilet facilities for physically disabled communities and staff.	IDP	Progress reports to Standing Committee	Quarterly	16	8 [Buildings] & 16 [Traffic signals for visually impaired]	4 (Buildings) 8 (Traffic Signals)	0		No CRR Funding	Directorate of Finance must unblock CRR funded Votes	6 [Building] 12 [Traffic signals]	0		CRR Funding only unblocked at the end of the second quarter	Reports in Bid Committee Stages

Infrastructure Development and service delivery	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	No of LSDF developed	IDP	Council Resolution/SDF/LSDF	Annually	10	2	Development Perspective	40% of Development Perspective achieved on the 1st project and 60% on the second		The work on the development perspective has taken longer than indicated in the targets	Work on first project will be speeded up in order for project to be completed by the end of the FY. Work on second project will continue into next FY and the Development Perspective needs to be finished in draft by end of 3rd quarter.	Development Proposals	0		The work on the development perspective has taken longer than indicated in the targets	Work on first project will be speeded up in order for project to be completed by the end of the FY. Work on second project will continue into next FY and the Development Perspective needs to be finished in draft by end of 3rd quarter.
		Number of Informal Settlements formalised and upgraded	SOCA / National / MDG	Council Resolution	Quarterly	21	8	2	3 Draft layout plans for informal settlements in Mdantsane prepared (Ward 19,20)		Additional layout plans for formalisation of informal settlements to be prepared inhouse.	Final approvals for draft layout plans to be obtained from Council.	2	0		Additional layout plans for formalisation of informal settlements to be prepared inhouse.	Final approvals for draft layout plans to be obtained from Council
		Number benefitted through indigent transfers to support land reform in BCM (tenure upgrading)	IDP	Indigent transfers effected.	Quarterly	50	2000	500	0		The Conveyancers are encountering problems around insufficient documents and conflicts within families	We'll assist conveyancers in requesting beneficiaries to contact them with all the required documents	1000	500		The Conveyancers are encountering problems around insufficient documents and conflicts with families	An Action Plan was developed by Land Administration to address the non movement of transfers and submitted to Directorate of Finance: G.M. for their input. The Action Plan entailed Roadshows to be conducted in various Townships to educate and assist the Heirs/Beneficiaries.

Infrastructure Development and service delivery	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	Increase in the number of beneficiaries benefitting in the Extended State Discount Benefit Scheme programme, in support of land reform in BCM (tenure upgrading)	IDP	Extended Discount Benefit Scheme	Quarterly	500	100	60	74		This is due to the momentum gained through the Public Hearings	80	12		12 Beneficiaries approached Land Administration for assistance in obtaining their Title Deeds	Organise Roadshows to inform the public of the procedure Council is following in finalising the transfers	
		No. of strategic land parcels acquired for land reform	IDP	Offer & Acceptance letters / Deed of Donations / Deed of Transfers.	Quarterly	10	35	15	0		Land parcels still being identified	Land Affairs is willing to assist in acquiring land parcels	30	0		Land parcels still being identified	Land affairs is willing to assist in acquiring land parcels
		Improve Traffic & Pedestrian Safety by the construction of roads bridges	IDP	Completion Certificate for Construction of Yellowwoods River Bridge	Annually	0	Bridge construction complete and practical site hand over	Pier Foundations completed	Pier foundations have been completed		N/A	N/A	Abutments and Piers Complete to deck	Abutments and Piers to Deck complete			
		Improve Traffic & Pedestrian Safety by the completion of the design and tender stage for provision of a bridge linking Needs Camp and Potsdam	IDP	Feasibility study report and submission of Detailed Design and Tender Documents for the Needs Camp / Potsdam bridge project	Annually	0	Completion of feasibility study, Detailed Design and Tender Documents	Approval of feasibility study and commencement of detailed design	Bid Specification approved for feasibility study		2010/11 funding not available in second quarter therefore could not advertise for / appoint consultants	Funding has now been released and procurement process can proceed	Approval of Detailed Design	Tender Documents being evaluated by Supply Chain and Department. Report to be submitted to BID committee		Funding for project only released at the end of the second quarter.	Report to be submitted to BID committee shortly.
		Improve Public Transport System and Facilities by the recapitalisation of the City Bus Service	IDP	No of New Buses licensed as part of recapitalising City Bus Fleet	Quarterly	0	Acquire and license 9 new buses	Approval of Supplier by Bid Adjudication Committee & order placed	No advert placed due to no funding available in second quarter. 6 buses received from previous order (2009/10 rollover) currently being licensed		2010/11 funding not available in second quarter therefore cannot advertise tender.	Funding has now been released and procurement process can proceed	6	0		Funding for project only released at the end of the second quarter.	Tenders Closed 25 March 2011. Report to be submitted to BID committee shortly.

		Improve Public Transport System and Facilities by the design and implementation of the 1st Phase BRT System	IDP	% PTIS Grant spent on BRT Design & implementation	Quarterly	0%	100%	30%	0		Project cannot progress until procurement issues resolved	Procurement issues to be resolved with assistance from Legal Services	60%	Tender Specifications being finalised		Project could not commence until legal issues had been resolved	Report to be submitted to BID committee shortly.
Good Governance and Public Participation	BCM Local, Provincial & National stakeholders support and work together to achieve the vision for Buffalo City	No. of research initiatives conducted	IDP	Research initiatives undertaken	Quarterly	0	2	0	0				1	0		Unavailability of Funding	Research, Policy & Knowledge Management Unit to be approached for assistance.