

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2009/2010

DIRECTORATE: PLANNING & ECONOMIC DEVELOPMENT

Economic Development

| Issue | Objectives | Indicators | Measurement Source | Frequency | Baseline | Target 09/10 | Target Q2 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action | Target Q3 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action |
|-------|---|--|-------------------------------|-----------|----------|--------------|-----------|------------------------|-------------|----------------------|-------------------|-----------|------------------------|-------------|----------------------|-------------------|
| | To market the city as a Tourist destination | No of marketing initiatives implemented. | Report to Strategic Committee | Quarterly | 0 | 3 | 1 | 1 | | | | 2 | 2 | | | |
| | | No of quality assurance initiatives implemented for 2010 beyond. | Report to Strategic Committee | Quarterly | 2 | 4 | 1 | 1 | | | | | 2 | 2 | | |

Trade & Investment

| Issue | Objectives | Indicators | Measurement Source | Frequency | Baseline | Target 09/10 | Target Q2 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action | Target Q3 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action |
|-------|---|---|-------------------------------|-----------|----------|--------------|-----------|------------------------|-------------|--|-------------------|-----------|------------------------|-------------|---|--|
| | Increase in foreign & domestic investments in BCM | No. of research initiatives conducted | Report to Strategic Committee | Quarterly | 0 | 2 | 0 | 0 | | | | 1 | 0 | | The process of procuring a service provider to conduct the research was delayed by Supply Chain Management who lost the tender documents. | Tender has now been advertised for the service provider. |
| | | No. of programmes implemented to retain and attract investment opportunities in BCM | Report to Strategic Committee | Quarterly | 1 | 2 | 1 | 0 | | Business Retention & Expansion (BR&E) will be implemented within the Intergovernmental Support Programme framework between Tuscany and Eastern Cape (UCODEP) . | | | 1 | 0 | | Business Retention & Expansion (BR&E) will be implemented within the Intergovernmental Support Programme framework between Tuscany and Eastern Cape (UCODEP) . |

Small, Medium & Micro Enterprises

| Issue | Objectives | Indicators | Measurement Source | Frequency | Baseline | Target 09/10 | Target Q2 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action | Target Q3 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action |
|-------|---------------------------|---|-------------------------------|-----------|----------|--------------|-----------|------------------------|-------------|----------------------|-------------------|-----------|------------------------|-------------|-------------------------------|---|
| | Growth to the SMME Sector | No. of SMME Infrastructural projects implemented | Report to Strategic Committee | Quarterly | 100 | 110 | 30 | 30 | | | | 60 | 0 | | SCM Delays in the procurement | |
| | | No. of capacity building programmes implementation. | Report to Strategic Committee | Quarterly | 0 | 2 | 1 | 1 | | | | | 1 | 2 | | More programmes were implemented than originally envisaged. |

Agriculture

| Issue | Objectives | Indicators | Measurement Source | Frequency | Baseline | Target 09/10 | Target Q2 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action | Target Q3 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action |
|-------|--|--|-------------------------------|-----------|----------|--------------|-----------|------------------------|-------------|-----------------------------|--|-----------|------------------------|-------------|----------------------|-------------------|
| | Development of emerging sustainable agriculture within BCM | No of identified productive land parcels made available to emerging farmers. | Report to Strategic Committee | Quarterly | 0 | 3 | 1 | 0 | | Still trying to access land | Still in the process of identifying land | 2 | 2 | | | |
| | | No. of urban & rural agriculture programmes implemented. | Report to Strategic Committee | Quarterly | 4 | 6 | 2 | 2 | | | | | 4 | 4 | | |

Municipal Market

| Issue | Objectives | Indicators | Measurement Source | Frequency | Baseline | Target 09/10 | Target Q2 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action | Target Q3 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action |
|-------|------------------------------------|---|-------------------------------|-----------|----------|--------------|-----------|------------------------|-------------|----------------------|---|-----------|------------------------|-------------|--|---|
| | Transformation of Municipal Market | Facilitate access of the HDI in the market. | Report to Strategic Committee | Quarterly | 0 | 1 | 0 | 0 | | | Potential HDI Agent decline the space due to its size being small | 1 | 0 | | Potential HDI Agents have declined to make use of the available floor space due to size. | Underway is the extension of the sales hall to create more trading space to accommodate HDI Agents. The first phase process of the project is on the Adjudication phase and will be tabled in the next BAC of the 12th April 2010 |

Planning & Development

| Issue | Objectives | Indicators | Measurement Source | Frequency | Baseline | Target 09/10 | Target Q2 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action | Target Q3 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action |
|-------|---|---|--|-----------|----------|--------------|-----------|------------------------|-------------|---|--|-----------|------------------------|-------------|--|--|
| | Provision of physically disabled friendly access to municipal buildings | No of buildings with wheelchair ramps and toilets constructed | Progress reports to Standing Committee | Quarterly | 16 | 10 | 4 | 4 | | | | 7 | 7 | | | |
| | Provide spatial guidance for development and investment | No of LSDF developed (Mdantsane, Gonubie/Quenera, Kwelerha, Bisho/KWT & Duncan Village) | Council Resolution | Quarterly | 0 | 5 | 2 | 1 | | The process of the other 4 LSDF (excluding Duncan Village) has been delayed due to the fact that the names of the Councillors for the Project Steering Committees are still outstanding since beginning of the financial year. It will not be possible to complete another LSDF in this financial year. For the KWT LSDF the appointment of consultants is still outstanding. | The target for 09/10 must be amended from 5 to 1. Critical to nominate names of Councillors for the PSC meetings as a matter of urgency. | 3 | 1 | | The process of the other 4 LSDF (excluding Duncan Village) has been delayed due to the fact that the names of the Councillors for the Project Steering Committees are still outstanding since September 2008. It will not be possible to complete another LSDF in this financial year. For the KWT LSDF the appointment of consultants is still outstanding. | The target for 09/10 must be amended from 5 to 1. Critical to nominate names of Councillors for the PSC meetings as a matter of urgency. |
| | Support land reform within BCM | No. of strategic land parcels released to targeted groups | Deed of Sale | Quarterly | 3 | 4 | 1 | 0 | | Still in a process of acquiring land parcels. | Awaiting Council resolution. | 2 | 0 | | Applications submitted to private owners but process of negotiations not yet finalised | Expedite the process of negotiations so as to start the acquisition of land parcels |
| | Support land reform within BCM | No. of strategic land for land reform required | Deed of Sale/Grant | Quarterly | 3 | 4 | 1 | 0 | | Still in a process of acquiring land. | Requested market related valuations prior to the commencement of negotiations for acquisition. | 2 | 0 | | Applications submitted to private owners but process of negotiations not yet finalised. | Expedite the process of negotiations so as to start the acquisition of land parcels |

| Transport Planning & Operations | | | | | | | | | | | | | | | | |
|---|--|--|---------------------------------------|-----------|------------|--|---|--|-------------|---|--|---|------------------------|-------------|---|--|
| Issue | Objectives | Indicators | Measurement Source | Frequency | Baseline | Target 09/10 | Target Q2 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action | Target Q3 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action |
| Improve Traffic Safety | Comprehensive rollout of Traffic Calming Measures around schools and identified accident zones | | Progress Report to Standing Committee | Quarterly | Ad - hoc * | Assesment Completion of 09/10 roll out Programme | N/A | N/A | | | | N/A | N/A | | | |
| | Construction of Zwelltsha/Bonke Pedestrian Bridge | | Completion Certificate | Quarterly | 0 | 1 | 0 | 0 | | | | 0 | 0 | | | Bridge Construction completed to deck level |
| | Construction of Piers for Yellowwood River Bridge | | Progress Report to Standing Committee | Quarterly | 0 | 100% Construction of Piers | Clearing of site | Tender Period. closes on 6 February 2010 | | EIA approval delayed at DEDEA | Issue resolved, EIA approved | Foundation | 0 | | EIA delays pushed programme back by 3 months | Tender at Bid Evaluation Stage. Contract to be awarded by End April |
| | Planning of Potsdam/Needs Camp Bridge Completed | | Council Resolution | Annual | 0 | Planning Process Completed (Finalisation of EIA & Feasibility Study) | Feasibility Study | Tender to be advertised in January 2010 | | N/A | N/A | EIA | 0 | | Feasibility study, concept design report and identification of EIA process part of the same study. Detailed EIA to follow at design stage | Feasibility study at Bid Evaluation Stage |
| Improve Public Transport System and Facilities | No. of Taxi Facilities: KWT, Hlway, Gilwell & Oxford Street | | Progress Report to Standing Committee | Quarterly | 0 | 4 | 1 | 1 | | | | 3 | 3 | | | |
| | Complete 1st phase design of EL-Highway BRT Route | | Design Certificate | Quarterly | 0 | Completion of 1st Phase Design | Assessment of Roll Out Program which will inform the implementation | 0 | | Nominations required for Cirs on Transport Forum and PSC to guide BRT process | Report submitted to Council highlighting challenges and required nominations | Assessment of Roll Out Program which will inform the implementation | 0 | | Nominations required for Cirs on Transport Forum and PSC to guide BRT process | Report submitted to Council highlighting challenges and required nominations |
| | Replacement of Bus Fleet | | Progress Report to Standing Commite | Quarterly | 0 | 8 | 0 | 0 | | N/A | N/A | 0 | 0 | | | Tender Approved, Procurement in progress |
| | *It is difficult to quantify before hand, will have more details in the second quarter ** Finalisation of the EIA will determine if further process will follow | | | | | | | | | | | | | | | |
| ARCHITECTURE (Building Control, Advertising signage control, Architecture Services & Building Maintenance) | | | | | | | | | | | | | | | | |
| Issue | Objectives | Indicators | Measurement | Frequency | Baseline | Target 09/10 | Target Q2 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action | Target Q3 | Actual Target Achieved | Rating Keys | Reason for Deviation | Corrective Action |
| Safe & Healthy Built Environment | | Reduction in no. of unauthorised buildings | Building Control Reports | Quarterly | 120 | 72 | 36 | 49 | | More unauthorised buildings were detected than originally expected. | | 54 | 62 | | More unauthorised buildings were detected than originally expected. | |
| Provide a safe environment to public and staff at Municipal Buildings | | No. of ramps actually built | Architecture Reports | Quarterly | 0 | 10 | 4 | 4 | | | | 7 | 7 | | | |

RATING KEYS



MEETS OR EXCEEDS TARGET



CURRENTLY DOES NOT MEET TARGET



WORK ON HOLD



INFORMATION NOT AVAILABLE