

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2009/2010**

**DIRECTORATE: COMMUNITY SERVICES**

**Community Services**

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>S6</b> <b>Marketing of cremations as an alternative to burials due to the scarcity of land availability.</b>	Introduction of community awareness programmes and workshops	Report to Standing Committee	Quarterly	Burials statistics from previous years as opposed to Cremations. Indication of trends, Burial vs Cremation.	50%	10%	15%	25%	50%	COMS COMS
	<b>S4</b> <b>BCM Citizens experience enhanced access to libraries, halls, arts facilities and sport facilities</b>	Number of community halls upgraded	Management Report	Quarterly	0	5	0	0	0	5	COMS
		Number of community halls developed			0	2	0	0	0	2	
		% implementation of a Cultural Heritage Policy	Cultural Heritage Report	Quarterly	0%	50%	0%	25%	25%	50%	COMS
		Upgrading of Aquarium	Report to Management	Quarterly	0%	1	25%	50%	25%	100%	COMS
		Aquarium bird and animal enclosures	Report to Management	Quarterly	0%	2	25%	50%	25%	100%	COMS
		Upgrade of Zoo	Report to Management	Quarterly	0%	1	25%	50%	25%	100%	COMS
	<b>S5</b> <b>BCM has facilities of world class in support of tourism</b>	Upgrade and maintenance of Nahoon Caravan Park and Gonubie Resorts	Report to Management	Quarterly	0	2	25%	50%	75%	100%	COMS
<b>Sports &amp; Recreation</b>											
Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>S5</b> <b>BCM has facilities of world class standard for optimum use by Citizens and tourism purposes</b>	Upgrading of existing sports facilities	Reports of Management & Standing Committee	Quarterly	0	2	25%	50%	75%	100%	COMS
		Number of lifesaving facilities upgraded (Gonubie, Orient and Eastern Beach)	Report to Standing Committee	Quarterly	0	3	25%	50%	75%	100%	
	<b>E9</b> <b>Improved Integrated Solid Waste Management</b>	Ensure closure of Second Creek and Nu 2 illegal waste sites	Milestone Mgmt Rpts & Standing Committee	Quarterly	Closure Permit obtained (fencing & Leachate control done at both sites)	Second Creek & NU 2 sites completely closed		% in terms of actual construction	% in terms of actual construction	% in terms of actual construction	COMS
		Erection of buy back centre, transfer station and other recycling projects	Reports of Management & Standing Committee	Quarterly	0	1 Transfer station Registration of commercial recyclers in BCM		Planning, Design & Budget Preparation	% in terms of actual construction	% in terms of actual construction	% in terms of actual construction

	<b>E9 Improved Integrated Solid Waste Management</b>	Increase in actual number of households receiving basic waste management services (including recently developed areas previously not serviced (household & commercial))	Reports of Management & Standing Committee	Quarterly	116 622	120 000	0	118 000	118 000	120 000	COMS
	<b>Waste handling facilities comply with National and Local Environmental Legislation</b>	Roundhill & KWT sites continue to operate in terms of issued permits (minimum requirements as published by DWAF)	Reports of Management & Standing Committee	Quarterly	Audit Reports/Status Reports	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	COMS
		Adherence to refuse collection schedule and to prevent missed collections	Reports of Management & Standing Committee	Quarterly	Missed collections encountered every week	No. incidences of missed collections	No incidences of missed collections	No missed collections	No missed collections	No missed collections	COMS
		Cleaning of illegal dumps	Reports of Management & Standing Committee	Quarterly	0	Planning	No. of illegal sites cleared	No. of illegal sites cleared	No. of illegal sites cleared	No. of illegal sites cleared	COMS
		Number of awareness campaigns on waste related activities	Reports of Management & Standing Committee	Quarterly	0	4 Awareness campaigns conducted	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	COMS

#### Environmental Protection

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>E5 BCM has aesthetically pleasing green environments (including settlements)</b>	Number of recreational parks developed	Management Report	Quarterly	3	20%	5%	10%	5%	20%	COMS
		Planting and pruning of trees		Quarterly	2000	50%	20%	15%	15%	50%	COMS
		Number of open spaces developed	Management Report	Quarterly	2	50%	15%	20%	15%	50%	COMS
	<b>E5 Sustainable use of coastal resources (including estuaries)</b>	Regain Blue Flag Status	Blue Flag Status Report	Annually	1	1	Pilot phase	Application phase	Submission phase	fullblue flag phase	COMS