

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

**CHIEF OPERATIONS OFFICER**

**DVRI**

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	Create a Habitable human Settlement and Provide access to socio-economic opportunities	Adopted DVRI Strategic Plan (Inclusive of a Comprehensive Master Plan)	Council Resolution	Quarterly	0%	Adopted Strategic Plan	Service provider appointed	Status Quo Report	Draft DVRI Strategic Plan	Final DVRI Strategic Plan	COO
		TRA	Council approval	Annually	0%	100% To have fully functional TRA sites	25% Finalise design layout and appoint Consultants.	50% To provide infrastructure services and temporary top structures.	75% Ensure project completion and commense with relocation	100% Fully functional TRA sites.	COO
		De-densification	Council approval	Annually	0%	Adopt a strategic plan to address de-densification of beneficiaries	25% To appoint Service Provider	50% Status Quo Report	75% Draft DVRI Strategic Plan	100% FinalDVRI Strategic Plan and approval	COO
	Coordinate and mainstreaming of DVRI programmes in all BCM directorates	Number of sector specific master plans developed.	DVRI Progress Reports	Quarterly	0	5	1	3	4	5	COO
	Mobilise resources for DVRI	No. of commitments secured for DVRI	commitment Reports	Quarterly	2	5	N/A	4	N/A	5	COO
<b>MURP</b>											
	Create a Habitable human Settlement and Provide access to socio-economic opportunities	Adopted MURP Strategic Plan	Council Resolution	Quarterly	0%	Adopted Strategic Plan	Service provider appointed	Status Quo Report	Draft MURP Strategic Plan	Final MURP Strategic Plan	COO
		Operational stakeholder forum	Stakeholder engagemet reports	Quarterly	Established stakeholders forum	Quarterly meetings	1 Forum meeting (Cordination of cluster inputs)	1 Forum meeting (Cordination of cluster inputs)	1 Forum meeting (Cordination of cluster inputs)	1 Forum meeting (Cordination of cluster inputs)	COO
		A researched ward based planning concept	Research Reports	Quarterly	0	WBP roll-out plan	Initiation/ Reasearch Proposal	Study Tours	Draft Research Report	Ward Based Plan roll out plan	COO
	Coordinate and mainstreaming of MURP programmes in all BCM directorates	Number of sector specific master plans developed.	MURP Progress Reports	Quarterly	0	6	2	3	4	6	COO
	Mobilise resources for MURP	No. of commitments secured for MURP	commitment Reports	Quarterly	2	4	N/A	3	N/A	4	COO

**HOUSING**

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate	
	Develop a single integrated housing needs demand data base for all income groups with an allocation and relocation policy	The existence of a single integrated housing needs demand data base for all income groups	Council approval	annually	0%	100%	25% * Revise electronic demand database. * Integrate all existing housing waiting list into single demand database	50% * Service Provider to capture all housing needs of beneficiaries in all informal settlements within the urban & rural areas. * Register beneficiaries on demand database. * Register new applicants who are not part of informal settlements.	75% * Service Provider to capture all housing needs of beneficiaries in all informal settlements within the urban & rural areas. * Register beneficiaries on demand database. * Register new applicants who are not part of informal settlements.	100% *Single intergrated demand database to become fully operational and approved by Council.	COO	
		The existence of an allocation policy to address housing allocations to all beneficiaries and those with special needs	Council approval	annually	0%	100%	25% * Draft allocation policy in consultation with Provincial and National Department.	50% *Present draft allocation policy to Councillors for acceptance.	100% *Finalise allocation policy and seek Council approval		COO	
		The existence of a beneficiary relocation policy to address the relocation of beneficiaries to formal housing	Council approval	annually	0%	100%	25% * Draft Relocation policy in consultation with	50% * Present draft relocation policy to Councillors	100% * Finalise relocation policy and seek Council approval		see Council approval	COO
	Develop an integrated sustainable human settlement plan (urban/rural) with housing as the lead	Approved 10 year housing plan reflecting the densification/de-densification of all informal settlements and new greenfield developments	Council approval 10 year housing plan	annually	approved 3 year housing plan	1	25% *Review existing in terms of Consultant. * Finalise the	50% * Meet relevant sector departments within the	100% *Finalise the 10 year Housing plan in consultation		see Council approval	COO
	Provision of formal housing to those on the housing demand data with basic level of services	Number of low cost units built with basic level of services	annual report	annually	1000 serviced sites -957 top structures	4500 top structures with services	300 top structures with services	1000 top structures with services	2500 top structures with services	4500 top structures with services	COO	
		Number of low cost units provided to those with special needs	annual report	annually	5	7	1	3	5	7	COO	
		Number of partnership agreements concluded with private sector to address the housing need	quarterly report to Council	quarterly	3	5	0	2	3	5	COO	
	Accreditation of the Municipality in terms of level 1 Housing Function	BCM accredited in terms of level 1 housing function	Council approval and delegation of authority from the Provincial MEC of Housing	annually	0%	100%	100% Signing of MOU / Service Level agreement	0.00%	0%	0%	COO	