

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 Q1	Target Q2	Target Q3	Target Q4	Directorate
	To market the city as a Tourist destination	No of marketing initiatives implemented.	Report to Strategic Committee	Quarterly	0	3	0	1	2	3	DPED
		No of quality assurance initiatives implemented for 2010 beyond.	Report to Strategic Committee	Quarterly	2	4	0	1	2	4	DPED

Trade & Investment

Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	Increase in foreign & domestic investments in BCM	No. of research initiatives conducted	Report to Strategic Committee	Quarterly	0	2	0	0	1	2	DPED
		No. of programmes implemented to retain and attract investment opportunities in BCM	Report to Strategic Committee	Quarterly	1	2	0	1	1	2	DPED

Small, Medium & Micro Enterprises

Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	Growth to the SMME Sector	No. of SMME Infrastructural projects implemented	Report to Strategic Committee	Quarterly	100	110	0	30	60	110	DPED
		No. of capacity building programmes implementation.	Report to Strategic Committee	Quarterly	0	2	0	1	1	2	DPED

Agriculture

Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	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	0	1	2	3	DPED
		No. of urban & rural agriculture programmes implemented.	Report to Strategic Committee	Quarterly	4	6	0	2	4	6	DPED

Municipal Market

Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	Transformation of Municipal Market	Facilitate access of the HDI in the market.	Report to Strategic Committee	Quarterly	0	1	0	0	1	1	DPED

Planning & Development

Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
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	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	2	4	7	10	DPED
	Provide spatial guidance for development and investment	No of LSDF developed(Mdantsane, Gonubie/Quenera, Kwelerha, Bisho/KWT & Duncan Village)	Council Resolution	Quarterly	0	5	1	2	3	5	DPED
	Support land reform within BCM	No. of strategic land parcels released to targeted groups	Deed of Sale	Quarterly	3	4	0	1	2	4	DPED
		No. of strategic land for land reform required	Deed of Sale/Grant	Quarterly	3	4	0	1	2	4	DPED

Transport Planning & Operations											
Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	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	DPED
		Construction of Zwelitsha/Bonke Pedestrian Bridge	Completion Certificate	Quarterly	0	1	0	0	0	0	DPED
		Construction of Piers for Yellowwood River Bridge	Progress Report to Standing Committee	Quarterly	0	100% Construction of Piers	Clearing of site	Clearing of site	Foundation	100% Construction of Piers	DPED
		Planning of Potsdam/Needs Camp Bridge Completed	Council Resolution	Annual	0	Planning Process Completed (Finalisation of EIA & Feasibility Study)	Feasibility Study	Feasibility Study	EIA	Finalization of EIA & Feasibility Study	DPED
	Improve Public Transport System and Facilities	No. of Taxi Facilities: KWT, H/way, Gilwell & Oxford Street	Progress Report to Standing Committee	Quarterly	0	4	0	1	3	4	DPED
		Complete 1st phase design of EL-Highway BRT Route	Design Certificate	Quarterly	0	Completion of 1st Phase Design	Contracts Awarded	Assessment of Roll Out Program which will inform the implementation	Assessment of Roll Out Program which will inform the implementation	First Phase Completed	DPED
		Replacement of Bus Fleet	Progress Report to Standing Commitee	Quarterly	0	8	0	0	0	8	DPED
*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 Maintanance)											
Issue	Objectives	Indicators	Measurement	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	Safe & Healthy Built Environment	Reduction in no. of unauthorised buildings	Building Control Reports	Quarterly	120	72	18	36	54	72	DPED
	Provide a safe environment to public and staff at Municipal Buildings	No. of ramps actually built	Architecture Reports	Quarterly	0	10	2	4	7	10	DPED