

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**SECTOR: DEVELOPMENT & PLANNING**  
**PERIOD: 1 JULY 2011 – 30 JUNE 2012**

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIMEFRAME	PERFORMANCE STATUS ON
<b>1. Sub-function: Administration</b>				
1. Departmental assets MFMA – Section 63	0100 00 1 10 1250 0100 00 1 10 1210	Council's Asset Management Policy adhered to:  1. Written confirmation of receipt of accurate and up-to-date asset register from Finance Services;  2. Identify redundant items as per Council's policy – Council Resolution;  3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	30/08/2011  31/10/2011 30/04/2012  When required	
2. Execution of Council Resolutions IDP Ref.: DP7	Administrative	Manage the implementation of Council resolutions within 30 days and proof of execution returned to Records:  1. Proof of execution reported to Municipal Manager by Corporate Services in monthly report	Monthly	
3. GIS Maintenance IDP Ref: DP4	0301 05 1 09 0204	Maintenance of system - updated, improved and upgraded according to agreed tasks and timeframes. Report on:	Quarterly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIMEFRAME	PERFORMANCE STATUS ON								
		1. Updated property information										
4. IDP Revision 2011/2012 IDP Ref: DP32	0301 05 1 09 0204	Management of IDP updating and compilation according to legislation by:  1. Process Plan approved – Council Resolution 2. Public Meetings conducted - Minutes and attendance registers available 3. Draft document to Council – Council Resolution 4. Public input – Minutes & Agendas available 5. Final approval – Council Resolution; 6. Distributed as per legislation – Proof of Delivery	Annually									
5. Advertisement Boards IDP Ref.: DP100	0301 05 403 0001	Procurement and erection of advertisement boards in upgraded CBD:  1. R Value Expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R250 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R250 000.00	Funding Source	CRR	Progress		Project Completed	
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Progress												
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6. Laptop IDP Ref.: DP101		Procurement of 1 x Laptop:  1. R Value Expenditure 2. Asset Number	31 Dec 2011	<table border="1"> <tr> <td>Budget</td> <td>R15 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R15 000.00	Funding Source	CRR	Progress		Project Completed	
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2. Sub-function: Building Control												
1. Illegal Land Uses IDP Ref.: DP57	0301 05 1 06 1130	Updating of register in terms of non-compliance as reported per complaint. Report on:	Monthly	<table border="1"> <tr> <td style="text-align: center;">MONTHLY</td> </tr> </table>	MONTHLY							
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2. <b>Approval of building plans</b> IDP Ref.: DP3	Administrative	Approval of building plans according to service delivery plans. Report on updated register with:  1. Number of approved plans 2. Value of approved plans	Monthly	<table border="1"> <tr> <td colspan="2" style="text-align: center;">MONTHLY</td> </tr> <tr> <td>Received</td> <td></td> </tr> <tr> <td>Approved</td> <td></td> </tr> <tr> <td>Value of approved plans</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD</td> </tr> <tr> <td>Received</td> <td></td> </tr> <tr> <td>Approved</td> <td></td> </tr> <tr> <td>Value of approved plans</td> <td></td> </tr> </table>	MONTHLY		Received		Approved		Value of approved plans		YTD		Received		Approved		Value of approved plans	
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3. <b>Buildings without approved building plans</b> IDP Ref.: DP3	Administrative	Maintenance of database with buildings without approved plans. Report on updated register:  1. Number of notices issued 2. Number of matters referred for litigation	Monthly	<table border="1"> <tr> <td colspan="2" style="text-align: center;">MONTHLY</td> </tr> <tr> <td>Number of notices issued</td> <td></td> </tr> <tr> <td>Number of matters referred for litigation</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD</td> </tr> <tr> <td>Number of notices issued</td> <td></td> </tr> </table>	MONTHLY		Number of notices issued		Number of matters referred for litigation		YTD		Number of notices issued							
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<b>4.</b> <b>Illegal Land Invasions</b> IDP Ref.: DP43	0301 10 1 09 0204	Prevention of illegal land invasions by continuous monitoring of external service provider as per programme:  1. Report to be submitted to MMC 2. Monthly progress report to be submitted by Red Ants – Invasion Control, three year contract from March 2009	Monthly																			
<b>5.</b> <b>Illegal Outdoor Advertising</b>	0301 10 1 09 0204 0301 10 2 22 0800	Monitoring and performance reporting on appointed external service provider to prevent illegal outdoor advertising:  1. Zwangavho CC – Prevention of Illegal Outdoor Advertising (three years contract from December 2008) – Number of notices issued  2. Number of applications received for outdoor advertising 3. R Value income 4. Number of notices issued in terms of non-compliance	Monthly	<table border="1"> <thead> <tr> <th colspan="2">MONTHLY</th> </tr> </thead> <tbody> <tr> <td>Performance report submitted</td> <td></td> </tr> <tr> <td>Number of applications received</td> <td></td> </tr> <tr> <td>R Value Income</td> <td></td> </tr> <tr> <td>Number of notices issued</td> <td></td> </tr> <tr> <th colspan="2">YTD</th> </tr> <tr> <td>Number of applications received</td> <td></td> </tr> <tr> <td>R Value Income</td> <td></td> </tr> <tr> <td>Number of notices issued</td> <td></td> </tr> </tbody> </table>	MONTHLY		Performance report submitted		Number of applications received		R Value Income		Number of notices issued		YTD		Number of applications received		R Value Income		Number of notices issued	
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<b>3. Sub-function: Town Planning</b>																						
<b>1.</b> <b>Town Planning</b> IDP Ref.: DP5	Administrative	Completion of applications submitted within 6 months by :	Monthly																			

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				ON				
		<ul style="list-style-type: none"> <li>Verifying applications for completion according to checklist within 7 days after submission</li> <li>Updating register;</li> <li>Issue Letter of Acknowledgement</li> <li>Follow-up on outstanding comments from various departments on a weekly basis</li> <li>Maintain list of outstanding comments</li> <li>Verification of check list by Town Planner</li> </ul> <p>Report on:</p> <ol style="list-style-type: none"> <li>Number of applications received</li> <li>Proof of adherence to turn-around times</li> </ol>						
<b>4. Sub-function: Local Economic Development</b>								
1. LED (Poverty Alleviation) IDP Ref.: DP13	0301 05 1 06 1520	<p>Identification of project in conjunction with Mayoral Committee</p> <ol style="list-style-type: none"> <li>Mayoral Committee Resolution</li> <li>Project completed</li> </ol>	31 Dec 2011 30 Jun 2012					
<b>5. Sub-function: Housing</b>								
1. Housing IDP Ref.: DP79	Administrative	<p>Attendance of RPT (Regional Professional Team) meetings with Department of Human Settlements to discuss progress on provincial housing projects:</p> <ol style="list-style-type: none"> <li>Agendas &amp; Minutes to be available</li> </ol>	Monthly					

Agreed and accepted:

  
MR. H. HUMAN  
EXECUTIVE DIRECTOR: DEVELOPMENT & PLANNING

2/09/2011  
DATE

  
MR. A.S.A. DE KLERK *T. Peeters*  
MUNICIPAL MANAGER

*Acting*  
02/10/2011  
DATE

  
CLLR. B. BALOYI  
MMC: DEVELOPMENT & PLANNING

16/09/11  
DATE