

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

SECTOR: DEVELOPMENT & PLANNING
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Departmental assets MFMA – Section 63	Development & Planning (Administration) Building Control Town Planning	Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> • Confirm receipt of accurate and up-to-date asset register from Finance Services • Ensure signed Inventory lists are displayed in all offices • Identify redundant items as per Council's policy • Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department 	Annually before 30/08/10 Annually 31/10/10 30/04/11 Monthly as applicable	
2. Administration Management Operational Funding	Development & Planning (Administration)	<ol style="list-style-type: none"> 1. Control implementation of resolutions – Maintain Control Register 2. Number of letters sent out in regard to Council Resolutions – Database 3. Maintain records systems as per legislation 	Monthly Monthly Monthly	
3. Building Control IDP Ref: DP23 IDP Ref: DP6 IDP Ref: DP9	Building Control	<ol style="list-style-type: none"> 1. Update register in terms of the controlling and stopping of illegal land uses 2. Approve building plans according to service delivery plans – Updated Register 	Monthly Monthly	

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		3. Compile database of buildings without approved plans, indicate actions to be taken – Updated Register 4. Prevention of illegal land invasions by continuous monitoring of external service provider as per programme – Monthly reports submitted and MMC informed	Monthly Monthly	<table border="1"> <tr> <td>Received</td> <td></td> </tr> <tr> <td>Approved</td> <td></td> </tr> <tr> <td>Overall approved</td> <td></td> </tr> </table>	Received		Approved		Overall approved																				
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4. Town Planning Operational Funding	Town Planning	Applications submitted completed within 6 months: <ul style="list-style-type: none"> • Applications verified for completion according to checklist within 7 days after submission; • Register updated; • Letter of Acknowledgement issued • Comments awaited from various departments followed-up weekly; • List of outstanding comments • Verification of check list by Town 	Monthly	<table border="1"> <thead> <tr> <th></th> <th>Consent Use</th> <th>Subdivisions & Consolidations</th> <th>Rezoning & Removals</th> <th>Townships</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Letter of Acknowledgement</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Application referred for comments</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Checklist signed off by Town Planner</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Consent Use	Subdivisions & Consolidations	Rezoning & Removals	Townships	Applications Received					Letter of Acknowledgement					Application referred for comments					Checklist signed off by Town Planner				
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6. LED IDP Ref: DP20	Development & Planning	1. Monitoring of projects	Monthly	LED Strategy Document																									

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
IDP Ref: DP18	(Administration)			<ol style="list-style-type: none"> 1. Lakeside Multi Purpose Centre to the amount of R8.6 m funded by EPWP 2. Bantu Bonke Hydroponic Poultry Farming Project 3. Siyabonga Africa Bakery
7. Housing IDP Ref: DP5 IDP Ref: DP7	Development & Planning (Administration)	Execute functions as per: <ul style="list-style-type: none"> • Identified housing projects; • Allocated budget; • Housing Development Plan and Professional Resource Team Meetings with Priority Project Task Team – Monthly minutes 	Monthly	Midvaal Housing Projects: <ol style="list-style-type: none"> 1. Lakeside Estate Extension 1 – Housing Project (H7) 2. Sicelo Extension 5 – Housing Project & Emergency Reloca-tion (H6) 3. Sicelo Proper Settlement of 38 beneficiaries Sicelo Proper 4. Klipriver Housing Project (The Grace) (H5) 5. Mamello Resettlement (H8) 6. Daleside – Individual Housing of 100 beneficiaries 7. Kudung
8. GIS IDP Ref: DP2	Development & Planning (Administration)	System updated, improved and upgraded according to: <ul style="list-style-type: none"> • PMS • Time Frames • Tasks and functions • Allocated budget 	Monthly	
9. IDP Revision 2011/2012 IDP Ref: DP4	Development & Planning (Administration)	IDP updated and compiled according to legislation by:	Annually	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		<ul style="list-style-type: none"> • Process Plan approved; • Public Meetings with minutes and attendance registers; • Draft document to Council; • Public input; • Final approval; • Distributed as per legislation. 		
10. External Service Providers MFMA – Section 116	Development & Planning (Administration)	Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> • Performance Assessment Meetings conducted • PMS completed and signed • PMS submitted to Legal & PMS section 	Monthly/ Quarterly	

Agreed and accepted:

MR. H. HUMAN
EXECUTIVE DIRECTOR: DEVELOPMENT & PLANNING

MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

CLLR. M.S. HACK
MMC: CONSUMER SERVICES

DATE

DATE

DATE