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	SFA 1 - AN OPPORTUNITY CITY		CITY	SFA 1 -	SFA & Corporate Objective	ALIGNMENT TO IDP
14					CSC Indicator no.	TO IDP
	PBDM		Econ Dev	EESP (with Corporate Services supporting)	Link to Le Directora	Charles III
	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation		investment to generate job creation	Objective 1.1 - Create an enabling environment to attract	Directorate Objective	DIRECTORATE
% Percentage of Building plans approved within statutory timeframes (30 - 60 days)	% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 7 month processing period	% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 4 month processing period	Implementation of Small Business Centre Programme to assist Entrepreneurs and Individuals seeking employment support	Progress against milestones towards the Development of a City Development Strategy (CDS)	Indicator (To include unit of measure)	
TBD	TBD	TBD	New	Draft City CDS framework document approved	Baseline 11/12 (Target in brackets)	SDBIP 2012 / 2013
P 1.1 (e) - Planning and regulation programme	P 1.1 (e) - Planning and regulation programme	P 1.1 (e) - Planning and regulation programme	P1.1(d) - Small Business Centre Programme (Activa)	P1.1 (g) - City Development Strategy : (Cape Town 2040) Implementation:	Program/Statutory or Strategic Plan	: ECONOMIC
80%	40%	85%	Implementation Report	Draff CDS implementation plan approved by EMT	Annual Target (by June 2013)	
Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Frequenc	cy ONM
1. 80% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	1. 40% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	1. 85% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	Universal Information & Referral Portal Iaunched (Beta Version)	Engagement with stakeholders on a CDS implementation plan	30 Sept 2012	VIRONMENT AND S
1. 80% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of IPOS upgrade and results of tracking	1.40% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of IPOS upgrade and results of tracking	1.85% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of IPOS upgrade and results of tracking	1 CT Activa Contact Centre established	Initial draft outline of CDS implementation plan completed.	31 Dec 2012	SPATIAL PL
80%	40%	85%	Pilot Employment Support Centre opened in a priority node	Draft CDS implementation plan	31 March 2013	PLANNING
80%	40%	85%	1 CT Activa Contact Centre established	Draft CDS implementation plan approved by EMT	30 June 2013	
Cheryl Walters	Cheryl Walters	Cheryl Walters	Thembinkosi Siganda	Japie Hugo Support : Keith Smith and Carol Wright (Corporate Services)	Responsible Person	3-

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						CSC Indicator no.	TO IDP	В
	SPUD		ERM		PBDM	Link to Lea		C
	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation		Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Objective 3.6 - Provide for the needs through improved services in informal settlements and backyard residences	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Directorate Objective		D
Progress against milestones of Economic Areas Management Plan prepared	Progress against milestones of Kapteinsklip Station Precinct and Mnandi Coastal Node Development Framework	Progress against milestones of Athlone milestones of Athlone Power Station Redevelopment Phase 2, Land Use and Environmental Authorisations	Progress against milestones of a Single overarching green sustainability subbrand for the City of Cape Town	Progress against milestones of Mass roll- out of Solar Water Heaters (SWHs) across the city, in line with strategy currently under development	Progress against milestones of Drafting the Planning By-law for the city. Participate in the National and Provincial Planning law reform process	Indicator (To include unit of measure)		m
Draft economic areas spatial study	Consultants appointment underway	Phase 2 consultants appointment underway	New	TBD	New	Baseline 11/12 (Target in brackets)		п
P 1.1 (e) - Planning and regulation programme	P 1.1 (e) - Planning and regulation programme	P 1.1 (e) - Planning and regulation programme	P 1.1 (f) - Development of a green economy	P3.4 (d) Energy services programme	P 1.1 (e) - Planning and regulation programme	Program/Statutory or Strategic Plan		G
Draft trends, roles and optimisation report prepared	Draft policy review and baseline analysis report circulated for comment	Structure of business plan and land use plan complete & signed off by City Steering Committee	Report submitted to Council on the impact and success of single green identity	SWHs installed (numbers to be determined in RFP process)	Report on the by- law to be submitted to council for consideration	Annual Target (by June 2013)		I
Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Frequenc	y	-
Z:	Nii	Nii	1. Visual identity and key messages finalised and endorsed by Council. 2. EESP approved educational plan on Land use and Building control plan to be green	2nd stage Request for Proposals (RFP) issued	Draft by-law to be advertised	30 Sept 2012	TARGETS	د
Draft typology of economic areas report prepared	Draft project work plan complete	Draft study proposal /project plan complete	Roll out of City wide sustainability wide sustainability communication, education and marketing campaigns under single green identity	Service provider/s appointed	Commenting period/ public participation	31 Dec 2012		×
Ξ	N.	Compilation of base information to guide business planning, land use planning & engineering design complete	Roll out of City wide sustainability communication, education and marketing campaigns under single green identity	Project underway	Review and revision of the draft by-law towards the formulation of the revised by-law	31 March 2013		-
Draft trends, roles and optimisation report prepared	Draft policy review and baseline analysis report circulated for comment	Structure of business plan and land use plan complete & signed off by City Steering Committee	Report submitted to Council on the impact and success of single green identity	SWHs installed (numbers to be determined in RFP process)	Report on the by- law to be submitted to council for consideration	30 June 2013		×
Catherine Stone	Catherine Stone	Catherine Stone	Osman Asmal	Osman Asmal	Cheryl Walters	Responsible Person		0

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(CORPORATE SERVICES	Office of the Deputy City Manager	FINA	ANCE	DFU	Link to Lea		O
	Objective 1.6 - Maximise the use of available funding and programmes for training and skills development		Objective 1.2 - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development		Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Directorate Objective		D
Number of apprentices achievement as at 30 June 2012	Number of external trainee and bursary opportunities (excluding apprentices) Note: EESP Departments will contribute towards the targets as determined by Corporate HR.	Number of Expanded Public Works programmes (EPWP) opportunities created Note: Corporate EPWP department determined EPWP job opportunity targets per directorate.	Percentage spend on repairs and maintenance	Percentage spend of Capital Budget	Progress against milestones of Operationalisation of the Development Facilitation Unit	Indicator (To include unit of measure)		Е
Direct / Dept. achievement as at 30 June 2012	Direct./ Dept. achievement as at 30 June 2012	Directorate achievement as at 30 June 2012	100%	Direct./ Dept. achievement as at 30 June 2012	New	Baseline 11/12 (Target in brackets)		TI
P 1.6 (a)	P 1.6 (a)	P 1.2 (d)	1.2 (b)	Direct./ Dept. achievement as at 30 June 2012 1.2 (b) -Maintenance of infrastructure	P1.1 (c) - Identify and promote catalytic sectors P1.1 (a)- Western Cape Economic Development Partnership	Program/Statutory or Strategic Plan		6
Nil target as it is not applicable to this directorate	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	541	100%	90%	Operationalisation of the Development Facilitation Function	Annual Target (by June 2013)		π
	Quarterly	Quarterly	Annual	Quarterly	Quarterly	Frequency	,	=
Nil target as it is not applicable to this directorate	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	97	Annual Target	Dir/Dept. projected cash flow	Revisit the Strategy and obtain approval from the Executive Director (ED)	30 Sept 2012	TARGETS	د
Nil target as it is not applicable to this directorate	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	271	Annual Target	Dir/Dept. projected cash flow	Implementation plan with clear deliverables	31 Dec 2012	:	*
Nil target as it is not applicable to this directorate	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	352	Annual Target	Dir/Dept. projected cash flow	Operationalisation of the Development Facilitation Function	31 March 2013	,	-
Nil target as it is not applicable to this directorate	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	541	100%	90%	Operationalisation Operationalisation of the Development of the Development Facilitation Function	30 June 2013	N	8
Nonzuzo Ntubane	Nonzuzo Ntubane	Catherine Stone, Osman Asmal	Directorate Finance Manager (Edwina Daniels)	Directorate Finance Manager (Edwina Daniels)	t Kendall Kaveney	Responsible Person	c	

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28.35	Date:		F (D. Walle	Executive Director Signature:	Executive		Ald. B Walker		Mayco men	Approved by Mayco member:	30
Date:			0	1919	Executive Director Signature:	Executive		Japie Hugo		Executive Di	Approved by Executive Director:	29
70%	70%		Quarterly 70%	70%	P 5.3 (b)	Direct./ Dept. achievement as at 30 June 2012	Percentage Internal Audit findings resolved		INTERNAL AUDIT	i		27
0%	0%		Annual %	100% completed by 30 June	P 5.3 (b)	Direct./ Dept. achievement as at 30 June 2012	Percentage of assets verified	Objective 5.3 -Ensure financial prudence with clean audit by the Auditor General	FINA	ı	SFA 5 - A WELL RUN CITY	26
cash flow	Dir/Dept. projecash flow	Dir/Dept. projected Dir/Dept. projected cash flow	Quarterly	95%	P5.3 (a)	Direct./ Dept. achievement as at 30 June 2012	Percentage of Operating Budget spent		NCE	ı		25
100%	100%	%	Quarterly 100%	100%	P 5.2 (b)	Direct/ Dept achievement as at 30 June 2012	% adherence to Employee Talent target (composite indicator)			I.		24
100%	100%	%	Quarterly	100%	P 5.2 (b)	Direct./ Dept. achievement as at 30 June 2012	% adherence to Employee Utilisation target (composite Indicator)	Objective 5.2 - Establish an efficient and productive administration that prioritizes delivery		1	SFA 5 - A WELL RUN CITY	23
100%	100%	%	Quarterly	100%	P 5.2 (b)	Direct./ Dept. achievement as at 30 June 2012	% adherence to EE target (composite indicator)		TE SERVICES	1		22
100%	100%	%	Quarterly	100%	P 4.1 (a)	New - to be based on Direct./Dept achievement as at 30 June 2012	Percentage adherence to Citywide service standard based on all external notifications	Objective 4.1 - Ensure responsiveness by creating an environment where citizens can communicated with and be responded to.		4A	SFA 4 - AN INCLUSIVE CITY	l l
31 March 2013	31 Dec 2012	30 Sept 2012	Frequenc	Annual Target (by June 2013)	Program/Statutory or Strategic Plan	Baseline 11/12 (Target in brackets)	Indicator (To include unit of measure)	Directorate Objective	Link to Le Directora	CSC Indicator no.	SFA & Corporate Objective	ω
		TARGETS								TO IDP	ALIGNMENT TO IDP	N
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