

# DIRECTORATE SDBIP 2012 / 2013 : ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/Stutory or Strategic Plan	Annual Target (by June 2013)	Frequency	TARGETS				Responsible Person
2	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013	
3	SFA & Corporate Objective			Progress against milestones towards the Development of a City Development Strategy (CDS)	Draft City CDS framework document approved	P1.1 (g) - City Development Strategy : (Cape Town 2040) Implementation:	Draft CDS implementation plan approved by EMT	Quarterly	Engagement with stakeholders on a CDS implementation plan	Initial draft outline of CDS implementation plan completed.	Draft CDS implementation plan	Draft CDS implementation plan approved by EMT	Japie Hugo Support : Keith Smith and Carol Wright (Corporate Services)
4	SFA 1 - AN OPPORTUNITY CITY	EESP (with Corporate Services supporting)	Objective 1.1 - Create an enabling environment to generate economic growth and job creation			P1.1(d) - Small Business Centre Programme (Activa)	Implementation Report	Quarterly	Universal Information & Referral Portal launched (Beta Version)	1 CT Activa Contact Centre established	Pilot Employment Support Centre opened in a priority node	1 CT Activa Contact Centre established	Theminkosi Siganda
5		Econ Dev		Implementation of Small Business Centre Programme to assist Entrepreneurs and Individuals seeking employment support	New			Quarterly					
6				Implementation of Small Business Centre Programme to assist Entrepreneurs and Individuals seeking employment support	New			Quarterly					
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2	ALIGNMENT TO IDP									TARGETS							Responsible Person
3	SFA 1 - Corporate Objective	CSC Indicator no.	Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/Statutory or Strategic Plan	Annual Target (by June 2013)	Frequency	30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013				
4	SFA 1 - AN OPPORTUNITY CITY		DFU	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Operationalisation of the Development Facilitation Unit	New	P1.1 (c) - Identify and promote catalytic sectors P1.1 (a) - Western Cape Economic Development Partnership	Operationalisation of the Development Facilitation Function	Quarterly	Revisit the Strategy and obtain approval from the Executive Director (ED)	Implementation plan with clear deliverables	Operationalisation of the Development Facilitation Function	Operationalisation of the Development Facilitation Function	Kendall Kaveney			
16	SFA 1 - AN OPPORTUNITY CITY	1B	FINANCE	Objective 1.2 - Provide and maintain economic and social infrastructure to ensure growth and development	Percentage spend of Capital Budget	Direct/ Dept. achievement as at 30 June 2012	1.2 (b) -Maintenance of Infrastructure	90%	Quarterly	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%	Directorate Finance Manager (Edwina Daniels)			
17		1E			Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	Annual	Annual Target	Annual Target	Annual Target	100%	Directorate Finance Manager (Edwina Daniels)			
18		1F			Number of Expanded Public Works programmes (EPWP) opportunities created <b>Note:</b> Corporate EPWP department determined EPWP job opportunity targets per directorate.	Directorate achievement as at 30 June 2012	P 1.2 (d)	541	Quarterly	97	271	352	541	Catherine Stone, Osman Asmal			
19	SFA 1 - AN OPPORTUNITY CITY	1H(a)	CORPORATE SERVICES	Objective 1.6 - Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices) <b>Note:</b> EESP Departments will contribute towards the targets as determined by Corporate HR.	Direct/ Dept. achievement as at 30 June 2012	P 1.6 (a)	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	Quarterly	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	Nonzuzo Ntubane			
20		1H(b)			Number of apprentices	Direct/ Dept. achievement as at 30 June 2012	P 1.6 (a)	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nonzuzo Ntubane			

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ALIGNMENT TO IDP									TARGETS				
SFA & Corporate Objective	CSC Indicator no.	Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/Statutory or Strategic Plan	Annual Target (by June 2013)	Frequency	30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013	Responsible Person
SFA 4 - AN INCLUSIVE CITY	4A		<b>Objective 4.1 -</b> Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	Percentage adherence to Citywide service standard based on all external notifications	New - to be based on Direct/Dept achievement as at 30 June 2012	P 4.1 (a)	100%	Quarterly	100%	100%	100%	100%	Sunnet Kloppers Gavin van Schalkwyk
SFA 5 - A WELL RUN CITY	-	CORPORATE SERVICES		<b>Objective 5.2 -</b> Establish an efficient and productive administration that prioritizes delivery	% adherence to EE target (composite indicator)	Direct/ Dept. achievement as at 30 June 2012	P 5.2 (b)	100%	Quarterly	100%	100%	100%	Michael Siyolo
	-			% adherence to Employee Utilisation target (composite indicator)	Direct/ Dept. achievement as at 30 June 2012	P 5.2 (b)	100%	Quarterly	100%	100%	100%	100%	Rudolph Pollard
	-			% adherence to Employee Talent target (composite indicator)	Direct/ Dept. achievement as at 30 June 2012	P 5.2 (b)	100%	Quarterly	100%	100%	100%	100%	Rudolph Pollard Nonzuzo Ntubane
	-			Percentage of Operating Budget spent	Direct/ Dept. achievement as at 30 June 2012	P 5.3 (a)	95%	Quarterly	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager (Edwina Daniels)
SFA 5 - A WELL RUN CITY	-	FINANCE		<b>Objective 5.3 -</b> Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct/ Dept. achievement as at 30 June 2012	P 5.3 (b)	100% completed by 30 June	Annual	0%	0%	0%	Directorate Finance Manager (Edwina Daniels)
	-	INTERNAL AUDIT		Percentage Internal Audit findings resolved	Direct/ Dept. achievement as at 30 June 2012	P 5.3 (b)	70%	Quarterly	70%	70%	70%	70%	Riaan Vosloo
Approved by Executive Director: <u>Janpie Hugo</u> Approved by Mayco member: <u>Ald. B Walker</u> Executive Director Signature: <u>[Signature]</u> Executive Director Signature: <u>[Signature]</u> Date: <u>21/05/2012</u> Date: <u>28.05.2012</u>													