

PLANNING AND ECONOMIC DEVELOPMENT

2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2018/2019	INDICATORS	ANNUAL TARGET 2019/2020	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2019-2020
SPATIAL RATIONALE										
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2020	Facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPTsittings facilitated	4 JDMPT sittings facilitated	Facilitate 1 JDMPT sitting	Facilitate 1 JDMPT sitting	Facilitate 1 JDMPT sitting	Facilitate 1 JDMPT sitting	*Signed Reports *Attendance registers	R 400 000
To facilitate Land Acquisition for District Municipal Offices by June 2020	Facilitate Land Acquisition for District Municipal Offices	Land owned by different entities is available for development	Number of hectares of land acquired for development of District Municipal Offices facilitated	10 hectares of land acquired for development of District Municipal Offices facilitated	Facilitate 1 engagement for land development of District Municipal Offices	Facilitate 1 engagement for land development of District Municipal Offices	*Facilitate Signing of the MOU with land owner *Facilitate community resolution with the land owner	* Submit Land release application to DRDLR Minister *Submit development application to Local Municipality	*Signed Reports *Attendance registers *Signed MOU	R50 000
To process Land Development applications in line with the reviewed SDF by June 2020	Process Land Development applications in line with the reviewed SDF	100% Land Development applications in line with the reviewed SDF Processed	Percentage Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	*Application register *Signed Support letters	R 0
To develop Precinct Plans in Nodal points/Growth points with required economic resources by June 2020	Develop Precinct Plan in Nodal point/Growth point with required economic resources	Reviewed Spatial Development Framework	Number of Precinct Plans in Nodal point/Growth point with required economic resources developed	1 Precinct Plan in Nodal point/Growth point with required economic resources developed	Develop Terms of Reference	*Appoint Service Provider *Inception report	Status quo report	Draft Precinct Plan in Nodal point/Growth point with required economic resources	Draft Precinct plan	R 200 000