

Strategic Objective 2

Accelerate higher and shared economic growth and development

KPA	Departmental Key Performance Areas (DKPA's)	Departmental Key Performance Indicator (DKPI)	Department Owner	5-year target	Baseline March 09	2009/10 Targets				Annual Target	Nr of indicators		
						Quarter 1	Quarter 2	Quarter 3	Quarter 4				
						Sep-09	Dec-09	Mar-10	Jun-10				
2.1 Facilitate higher economic growth	2.1.1 Facilitate investment	2.1.1.1 Number of interventions that lead to investment as a proportion of total interventions aimed at facilitating investment	Economic Development	20	08/09 Q3: 6	1	1	1	1	4	1		
		2.1.1.1 Number of interventions that lead to investment as a proportion of total interventions aimed at facilitating investment	A&EM	4	No baseline	1	1	0	0	2	2		
		2.1.1.2 R value of business investments facilitated through LED initiatives	Economic Development	R2 Billion	R416M	0	0	0	R400M	R400M	3		
			A&EM	R2M	R1M	0	0	R 100,000.00	0	R 100,000.00	4		
2.1.2 Ensure current businesses and manufacturing enterprises are retained	2.1.2.1 % of business / manufacturer enquiries/problems with municipal services referred to core function within 2 working days	2.1.2.1 % of business / manufacturer enquiries/problems with municipal services referred to core function within 2 working days	Economic Development	All	07/08: 100%	100% of enquiries/problems reported to LED to be referred to the relevant stakeholder Department within 2 working days	100% of enquiries/problems reported to LED to be referred to the relevant stakeholder Department within 2 working days	100% of enquiries/problems reported to LED to be referred to the relevant stakeholder Department within 2 working days	100% of enquiries/problems reported to LED to be referred to the relevant stakeholder Department within 2 working days	All	5		
			2.1.2.2 Conduct business satisfaction survey	ED	annual survey	annual survey	annual survey	annual survey	annual survey	annual survey	6		
			2.1.2.3 % of business manufacturer enquiries /problems with municipal services solved within 1 month	Economic Development	50%	no official audited baseline	100% of enquiries/problems reported to LED to be referred to the relevant stakeholder Department; follow-ups to be made to ensure that it is solved within 1 month	100% of enquiries/problems reported to LED to be referred to the relevant stakeholder Department; follow-ups to be made to ensure that it is solved within 1 month	100% of enquiries/problems reported to LED to be referred to the relevant stakeholder Department; follow-ups to be made to ensure that it is solved within 1 month	100% of enquiries/problems reported to LED to be referred to the relevant stakeholder Department; follow-ups to be made to ensure that it is solved within 1 month	100%	7	
2.1 Facilitate higher economic growth	2.1.3 Facilitate opportunities for businesses towards international trade linkages	2.1.3.1 Nr of beneficiaries of domestic and international linkages facilitated	ED	180	08/09 Q3: 188	0	0	0	10	10	8		
			2.1.4 Facilitate tourism opportunities in the CoT	2.1.4.1 % occupancy rate for the CoT	ED	average of 65%	07/08: 50% 08/09 Q3 53.8%	50%	50%	50%	50%	50%	9
					2.1.4.2 Nr of international/national events in preparation for 2010	ED	maintain or improve baseline of 2 per annum	07/08: 2 pa 08/09 Q3: 2pa.	0	2	2	1	5
	2.1.5 Regenerate stagnant economic nodes (in collaboration with City Planning and Regions Department)	2.1.5.1 Nr of economic nodes regenerated as per business plan (Regeneration and development of potentially viable economic nodes focusing on the inner city and targeted areas based on efficient land use) to increase GVA	ED	Four stagnant nodes with potential revived by 2011 out of: Babalegi Ga-Rankuwa Pretoria West Metropolitan	1	0	0	0	1	1	11		
2.2.1. Local Economic Development	2.2.1.1. Nr of business entities (SMME's) supported and developed	Economic Development	Corporate target: 8,000 (included both SMMEs and co-operatives)	Corporate level 07/07:3111 07/08: 2358 08/09 Q3: 3395 ED: 3479	440	250	400	510	1600	12			

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
						Sep-09	Dec-09	Mar-10	Jun-10			
2.2 Facilitate shared economic growth		2.2.1.1. Nr of business entities (SMME's) supported and developed	A&EM	Corporate target: 8,000 (included both SMMEs and co-operatives)	07/08: 35	2	2	2	2	8	13	
		2.2.1.1. Nr of business entities (SMME's) supported and developed	PW&ID: Energy and Electricity		no baseline	2	2	3	3	10	14	
		2.2.1.2. Nr of business entities (cooperatives) supported and developed	Housing and sustainable settlements	8,000 (included both SMMEs and co-operatives previously)	07/08: 2358 08/09 Q3: 3395 (included both smmes and cooperatives)	0	1	0	1	2	15	
		2.2.1.2. Nr of business entities (cooperatives) supported and developed	ED	Local Economic Development 300 (co-operatives)	60 (not yet confirmed by audit)	0	20	20	20	60	16	
		2.2.1.3 Turnaround times for business applications	CP&RD	new	No baseline	establish baselines	maintain baseline	maintain baseline	maintain baseline	maintain baseline	17	
	2.2.2 Facilitate job creation	2.2.2.1 Nr of formal jobs created(1) in the City's economy	ED	211,707	07/08: 50,000				9,000	9,000 to be reported annually	18	
			2.2.2.2 The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI)	PW&ID: Water & Sanitation	Corporate target 6819 (includes W+S 3283 Electricity 3000)	2,066	1,275	1,225	1,548	2,858	6,906	19
				A&EM		07/08 2320	5	5	5	5	20	20
				Housing and sustainable settlements		no baseline	250	500	500	250	1,500	21
				PW&ID: Energy and Electricity		07/08: 1717	0	95	145	360	600	22
			Economic Development		no baseline	926	15	1,827	937	3,705	23	
			2.2.2.3 Nr of beneficiaries of skills development programmes	PW&ID: Energy and Electricity	Corporate target: 10,000	Corporate baseline: 07/08: 1569 08/09 Q3: 7504	0	5	10	5	20	24
				A&EM			20	20	20	20	80	25
				ED			485	0	485	485	1,455	26
	2.2.2.4 Nr of businesses incubated per region	ED	120	37	6	6	6	6	24	27		
2.2.4 Provide an agricultural market facility	2.2.4.2 % market share of the Tshwane Fresh Produce Market in comparison with all the National markets	ED	FPM: 18,1%	FPM: 17,9%	FPM: 18%	FPM: 18%	FPM: 18%	FPM: 18%	18%	28		