



DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY

**TOP LAYER SDBIP/MUNICIPAL SCORECARD
2011/12**

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MUNICIPAL MANAGER'S FOREWORD

Consistent with the legislative requirements, Dr Kenneth Kaunda District Municipality adopted its budget for the 2011/2012 financial year at a Council meeting held on the 10th of May 2011.

The budget gives effect to the strategic priorities of the municipality but is not in itself a management plan meant to guide implementation. Hence the need for a Service Delivery and Budget Implementation Plan as prescribed by the Municipal Finance Management Act, No 56 of 2003. Section 1 of the MFMA defines the SDBIP as follows:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of**
 - (i) Revenue to be collected by sources; and**
 - (ii) Operational and capital expenditure, by vote;**
- (b) Service delivery targets and performance indicators for each quarter”**

The SDBIP necessarily binds our Municipal Administration, Council and the Community to specific objectives as quantifiable outcomes to be achieved by the Administration over the next 12 months. It is our tool for measuring performance in service delivery against annual targets in the implementation of the budget.

The SDBIP provides detailed information on cash flow forecasts, service delivery targets and performance indicators thus giving a glimpse of how we will go about implementing our budget. Nothing is cast in stone as there is room for the Municipal Manager and other Senior Managers to continually review the SDBIP after assessing actual performance at the end of each month or quarter.

Chapter 8 of the MFMA determines that the Accounting Officer (Municipal manager) submit an SDBIP within 28 days of the budget being approved. This must be accompanied by the draft annual performance agreements as required in the Municipal Systems Act.

Section 54 of the MFMA stipulates the responsibilities of the Executive Mayor in respect of budgeting control and the early identification of financial problems. He/she has to ensure that the budget is implemented in accordance with the approved SDBIP since it serves as the link between the IDP, budget and performance agreements of management.

The contribution of our Municipal Officials in the design of this plan of action cannot go unnoticed. The Treasury and Budget Office with the assistance of the PMS Manager and all other department under the Municipal Manager deserve special mention for their role in producing this SDBIP.

This document will certainly serve to give us strategic direction in this new financial year as we hit the ground running to accelerate service delivery and steer Dr Kenneth Kaunda District Municipality to the majestic heights as a model of good governance.

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the Mayor for approval once the budget has been approved by the Council (around end-May or early-June). However, the Municipal Manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around March or earlier) and preferably submit a draft SDBIP to the Mayor by 1 May (for initial approval). Once the budget is approved by the Council, the Municipal Manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days after the approval of the budget. The Mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the Municipal Manager public within 14 days, preferably before 1 July. Note that it is only the top layer (of high-level) detail of the SDBIP that is required to be made public.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The Council should reserve its oversight role over performance at the end of the financial year, when the Mayor tables the annual report of the Municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

The SDBIP serves a critical role to focus both the administration and Council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP provides the vital link between the Mayor, Council (Executive) and the Administration, and facilitates the process for holding Management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Mouncillors, Municipal Manager, Senior Managers and Community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of Senior Management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the Municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year approved by the mayor. It must also be consistent with outsourced service delivery agreements such as Municipal Entities, Public-Private Partnerships and service contracts.

Mr. S.K. Sebolai
Acting Municipal Manager:

POWERS AND FUNCTIONS ASSIGNED

1.1 MUNICIPAL MANDATE AND MUNICIPAL STRATEGIC FOCUS AREA

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organizations in the matters of local government.

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

1.2 ALLOCATION OF POWERS AND FUNCTIONS

- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

STRATEGIC GOALS AND OBJECTIVES

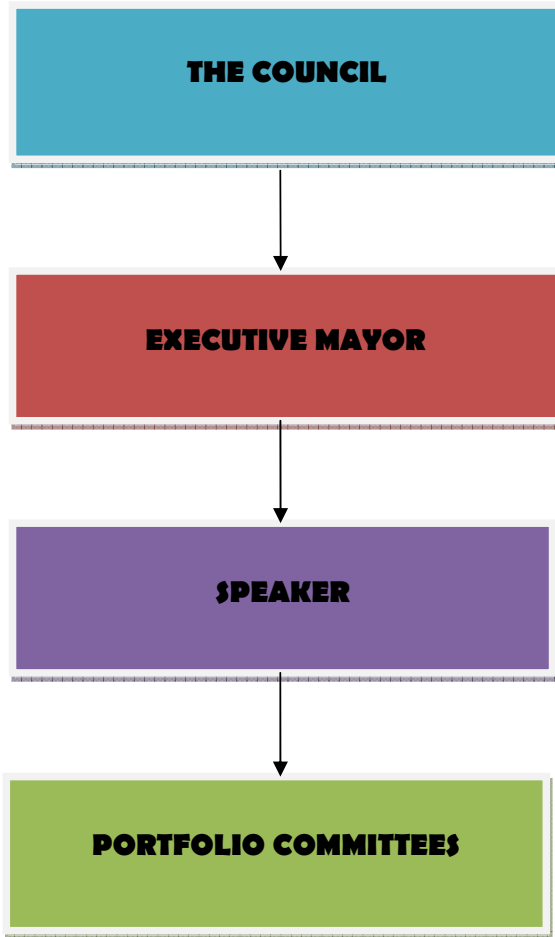
- To promote physical infrastructure development and services
- To promote socio-economic development
- To provide environmental health services
- To ensure disaster risk management
- To promote integrated transport services
- To promote community safety
- To ensure internal municipal excellence

KEY PERFORMANCE AREAS

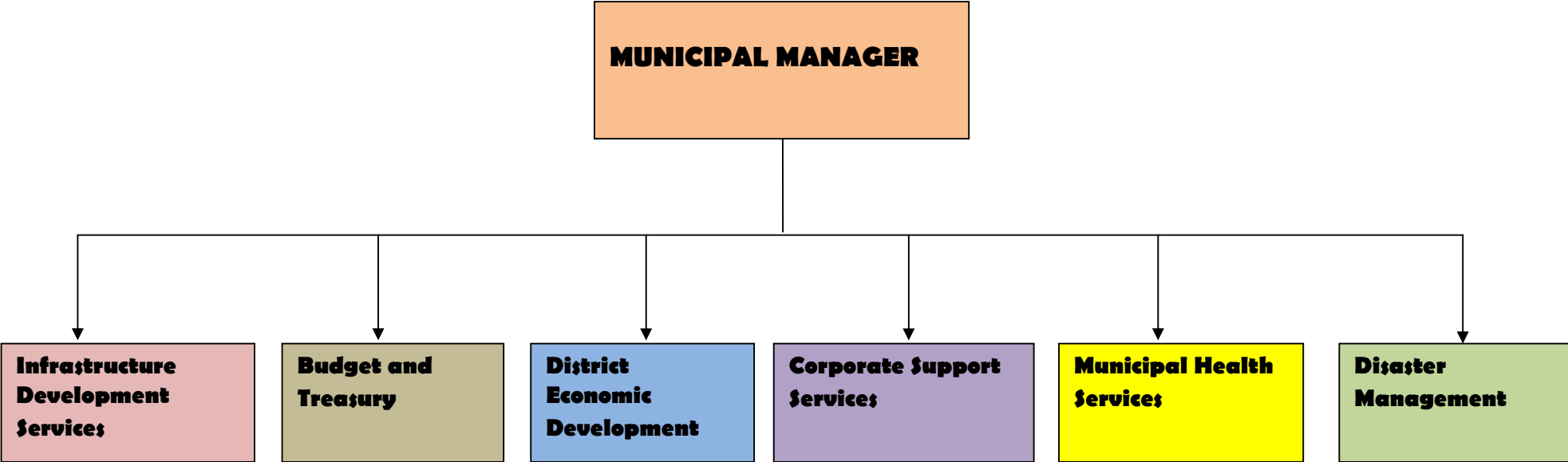
1. Municipal Financial Viability and Management
2. Basic Service Delivery and Infrastructure Development
3. Good Governance & Public Participation
4. Municipal Transformation and Organizational Development
5. District Economic Development

ORGANISATIONAL STRUCTURE

Political Structures



MUNICIPAL MANAGEMENT STRUCTURE



1. KPA: 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

<i>Thematic areas</i>	FINANCIAL VIABILITY AND MANAGEMENT									
<i>KPA</i>	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
<i>OUTCOME 9</i>	OUTPUT 2	TO PROMOTE SOUND FINANCIAL VIABILITY MANAGEMENT								
	OUTPUT 4	BUDGET AND TREASURY OFFICE FUNCTIONALITY								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY AND MANAGEMENT										
<i>To provide budgetary and financial management services according to MFMA.</i>	To update financial management systems and perform monthly reconciliations and generate all section 71 reports timorously	Section 71 Reports are submitted timeously to all the stakeholders.	Monthly budget Statements (Section 71 reports) submitted by the 10th working day.	12 budget Statements (Section 71 reports)	Part of Internal Processes. No specific budget for this purpose.	3 reports	3 reports	3 reports	3 reports	12 reports signed by CFO.
	To submit Quarterly reports to council timorously.	Quarterly reports are submitted to council timorously.	Number of Quarterly reports to be submitted council	4 Quarterly reports		1 Report	1 Report	1 Report	1 Report	4 reports signed by CFO.
	To gather monthly and quarterly reports to compile midterm budget report	20010/11 Midyear budget performance report submitted	2011/12 Midyear budget performance report to be submitted by 25 January 2012.	25 January 2012		3 monthly reports	3 monthly reports	2011/12 Midyear budget performance report		Council Resolution.
	To prepare and submit the adjustment budget to council for it to be tabled by end of February.	Adjustment budget for 2010/11 tabled in February 2011.	Prepared Budget Adjustment to be submitted to council by end of February 2012.	One Adjustment budget		Analysing of 1st quarter report.	Analysing of YTD 2nd quarter report.	Adjustment budget approved	Implementati on of the adjustment budget.	Adjustment budget book and council Resolution

<i>Thematic areas</i>	FINANCIAL VIABILITY AND MANAGEMENT									
<i>KPA</i>	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
<i>OUTCOME 9</i>	OUTPUT 2	TO PROMOTE SOUND FINANCIAL VIABILITY MANAGEMENT								
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						Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY AND MANAGEMENT										
<i>To provide budgetary and financial management services according to MFMA.</i>	To implement all the budget related policies.	2010-11 budget related policies developed and reviewed.	Reviewed budget related policies	All the budget related policies reviewed and implemented.		Develop the new policies and review the existing ones.	Develop the new policies and review the existing ones.	Approval of the new and reviewed policies.	Implementation.	Budget book with budget related policies.
	To ensure that 2012/13 budget is approved by 31 May 2012.	2011/12 budget approved by 31 May 2011.	Approved 2012/13 budget before the beginning of the new financial year.	2012/13 budget approved by 31 May 2012.		Submission of budget schedule to Council for approval.	Budget Process	Approval of the draft budget.	Approval of the final budget by council.	Budget book and council resolution.
	To update financial management systems and perform monthly reconciliations and generate 2010/11 annual financial statements in line with GRAP	2009-10 AFS submitted end of August 2010.	Submitted letter of 2010/11 Annual Financial Statements to Auditor General	2010/11 Annual Financial Statements submitted by 31 August 2011		Submission of Annual Financial Statements.	Audit Process	Action Plan	Implementation of Action Plan.	Printed Copy of AFS (Signed by Accounting Officer) and Confirmation letter of submission of 2009/10 Annual Financial Statements by Auditor General.
	To respond to audit queries timeously, hold weekly Audit steering committee meetings to clear issues on the audit queries.	Audit Report 2009/10 - Qualified Audit Opinion.	Developed corrective measures to address queries raised by the Office of the Auditor-General	Less qualification.		Preparation of Financial Statements and submission thereof.	Responding to Audit Queries.	Development of an Action Plan and submission to Oversight Committee.	Implementation of the Action Plan..	Audit Report.

FINANCIAL VIABILITY AND MANAGEMENT										
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
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						Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY AND MANAGEMENT										
To provide budgetary and financial management services according to MFMA.	To ensure regular and accurate monthly payment of salaries.	Monthly payment of salaries done regularly.	Accurate payments of salary to personnel made on 26th of each month.	Accurate salary payments to personnel made on 26th of each month.		3 months payroll recons completed.	3 months payroll recons completed.	3 months payroll recons completed.	3 months payroll recons completed.	Written proof of balancing between salary system & GL.
	To ensure that creditors are paid within 30 days.	Creditors paid within 30 days	100% of creditors payments within 30 days	Monthly		3 creditors Recons	3 creditors Recons	3 creditors Recons	3 creditors Recons	Annual Creditors Recon
	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register	70% completion of unbundling of assets and verification thereof.	Updated asset register and unbundling of assets	Monthly updating of asset register		Unbundling of Assets and updating of the Asset Register.	Unbundling of Assets and updating of the Asset Register.	Unbundling of Assets and updating of the Asset Register.	All assets unbundled according to GRAP.	GRAP Compliant Asset Register.
	To update inventory records quarterly.	Inventory records not updated timeously.	Updated inventory records	All inventory safeguarded and monitored		Stocktaking for 3months.	Stocktaking for 3months.	Stocktaking for 3months.	Stocktaking for 3months.	All records of inventories updates & reduction in stores differences
	To ensure all assets are insured	Assets insured	Insured assets versus monitoring claims	All assets insured and monitoring of claims		Confirmation of the Insurance Profile.	Monitoring of claims.	Monitoring of claims.	Monitoring of claims.	Asset list compared to insurance cover

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						Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY AND MANAGEMENT										
	To review credit control policy.	Debt management Programme to be reviewed.	Reviewed credit control Policy (so that payment rate should be 90% or more).	Average Payment rate be 90% or more.		Review Credit control Policy.	Approval of reviewed Policy.	Implementation.	Average Payment rate be 90% or more.	Report on the payment rate .
	To implement credit control policy and improve on debt collection.	Increase in outstanding debtors amount.	Decreased amount on outstanding debtor's	10% increase on collection rate.		Review Credit control Policy.	Approval of reviewed Policy.	implementation.	10% increase on collection rate.	Monthly Financial Reports
Revenue Enhancement Management	To build capacity to implement internal control procedures, perform monthly debtors reconciliations	Monthly debtors Recons are performed.	12 debtors reconciliations	Monthly debtors reconciliations performed		3 debtors recons.	3 debtors recons.	3 debtors recons.	3 debtors recons.	Monthly Financial Reports

<i>Thematic areas</i>	FINANCIAL VIABILITY AND MANAGEMENT									
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						Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY AND MANAGEMENT										
Establishment and management of a fully functional supply chain management.	To update supplier database.	No valid list of accredited prospective suppliers	Updated supplier database register	Update supplier database quarterly.		Updated supplier database register	Updated supplier database register	Updated supplier database register	Updated supplier database register	Register of Suppliers
	To develop the procedure manual for SCM unit and workshop to the entire organisation.	Draft Procedure manual	Developed procedure manual and be workshopped	Developed procedure manual on SCM and workshopped by December 2011.		Review the draft procedure manual on SCM unit.	Procedure manual works hoped and implemented.	Implementati on	Implementati on	Procedure manual and minutes of the workshop.
Establishment and management of a fully functional supply chain management.	To submit quarterly Supply Chain Management reports.	Supply Chain Management Reports are submitted.	Number of SCM quarterly reports to be submitted	4 SCM quarterly reports		1 Report	1 Report	1 Report	1 Report	Report signed by CFO/Ass manager.
	To report monthly awards over R100 000.	Awards (over R100 000) are reported.	Number of SCM awards reports over R100 000	12 SCM awards reports (over R100 000)		3 Reports	3 Reports	3 Reports	3 Reports	Report signed by CFO/Ass manager.
	To determine and comply with turnaround time to award the bids	None	Maximum days after closing date time to award bids	30 days		30 days Turnaround time to award bids after closing date.	30 days Turnaround time to award bids after closing date.	30 days Turnaround time to award bids after closing date.	30 days Turnaround time to award bids after closing date.	Report signed by CFO

<i>Thematic areas</i>	FINANCIAL VIABILITY AND MANAGEMENT									
<i>KPA</i>	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
<i>OUTCOME 9</i>	OUTPUT 2	TO PROMOTE SOUND FINANCIAL VIABILITY MANAGEMENT								
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						Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY AND MANAGEMENT										
Revenue and expenditure Management	To Manage, monitor and control budget procedures and expenditures of the Departmental Operational, Capital Budget & Revenue income generated effectively and according to the MFMA and SCM		% of total allocated budget spending versus revenue collected per quarter	100%		25%	50%	75%	100%	Income and expenditure list

2. KPA 2: MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY

<i>Thematic areas</i>	INFRASTRUCTURE AND BASIC SERVICE DELIVERY									
<i>KPA</i>	MUNICIPAL DEVELOPMENT AND SERVICE DELIVERY									
<i>OUTCOME 9</i>	OUTPUT 2	MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY								
	OUTPUT 4	ACTIONS SUPPORTIVE INFRASTRUCTURE DEVELOPMENT								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
INFRASTRUCTURE DEVELOPMENT										
MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY	To promote Technical Community and Social Services	Awaiting Council approval of projects	Submission of projects by local municipalities	June 2012	R15,000 000	Planning stage	Procure and appoint service provider	Implementation of the projects	Project Completion	Quarterly reporting on the expenditure List. Monthly report
		Awaiting Council approval of projects			R20,000 000					
		Awaiting Council approval of projects			R10,000 000					
		Awaiting Council approval of projects			R7,900 000					
	To build four roomed Clinic	New project	Building of four roomed clinic structure as per Dept of Health proposal	Dec 2011	R442,000 00	Specification and advertise	Evaluation and adjudication processes	Appoint suppliers and delivery	Project completion	Completion report to Council
	To construct community hall at Maquassi Hills	New project	<ul style="list-style-type: none"> 250 seating capacity for new hall 250 seating capacity for refurbishment of 	June 2012	R5,450 000	Specification and advertise	Evaluation and adjudication processes	Appoint suppliers and delivery	Project completion	Completion report to Council

<i>Thematic areas</i>	INFRASTRUCTURE AND BASIC SERVICE DELIVERY									
<i>KPA</i>	MUNICIPAL DEVELOPMENT AND SERVICE DELIVERY									
<i>OUTCOME 9</i>	OUTPUT 2	MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY								
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<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
			existing community hall							
MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY	To purchase waste collection Trucks	New project	Number of trucks to be purchased	1	R650,000 00		Delivered			Complete report to Council
	To establish Ext 6 Township - Ventersdorp	On going	Number of vacant land to be formalized	1100 stands	R1,000 000				Formalized stands	Complete report to Council
	WASTE DISPOSAL									
	To register Solis Waste Site	On going	Legalized dumping site	March 2012	R900-000-00				Legal Permit	Complete report to Council
	Electricity									
	To install street lights	New Project	Approximately 3km of street lighting	June 2012	R1, 700 000	Design phase	Procurement of Contract or	Construction	Construction	Complete report to Council
	To install Solar Lights at Appeldraai	New Project	Area lighting – installation of highmast lights	June 2012	R2, 700 000	Design phase	Procurement of Contract or	Construction	Construction	Complete report to Council
	To refurbish Electricity Networks	New Project	Repaired existing electricity network at Boskuil	June 2012	R800-000	Design phase	Procurement of Contract or	Construction	Construction	Complete report to Council
	Roads And Storm Water									
To upgrade rural road (Boikhutso – Appeldraai)	On going	3km (10m wide)	Sept 2011	R400,000	Completed				Complete report to Council	

<i>Thematic areas</i>	INFRASTRUCTURE AND BASIC SERVICE DELIVERY									
<i>KPA</i>	MUNICIPAL DEVELOPMENT AND SERVICE DELIVERY									
<i>OUTCOME 9</i>	OUTPUT 2	MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY								
	OUTPUT 4	ACTIONS SUPPORTIVE INFRASTRUCTURE DEVELOPMENT								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
INFRASTRUCTURE DEVELOPMENT										
MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Water Management									
	To reticulate Water Networks in rural areas - Boikhutso	On going	Number of house connections	20 houses	R100,000-00	Rolled over project	Completed			Completion report to Council
	To reticulate Water Network in rural areas - Tsetse	On going	Number of house connections	10 houses	R50,000-00	Rolled over project	Completed			Completion report to Council
	To reticulate Water Network in rural areas - Goedgevonden	On going	Number of house connections	40 houses	R200,000-00	Rolled over project	Completed			Completion report to Council
	To conduct Geo-study in the District	New project	Approved Geo-study by the Council	June 2012	R1,000-000-00				Report	Completion report to Council
	To supply Wolwerand Water and Sanitation	New project	Drilled and equipped borehole, water tank and stand, taps	June 2012	R150,000-00	Rolled over project	Completed		Complete	Completion report to Council

<i>Thematic areas</i>	INFRASTRUCTURE AND BASIC SERVICE DELIVERY									
<i>KPA</i>	MUNICIPAL DEVELOPMENT AND SERVICE DELIVERY									
<i>OUTCOME 9</i>	OUTPUT 2	MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY								
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<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
INFRASTRUCTURE DEVELOPMENT										
MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Water Management									
	To supply water at Appledraai	Excavation	Number of household water connections	97	R 300,000-00	Rolled over project	Completed			Completion report to Council
	To Augment water for Oersonskraal and Boskuil	On going	Number of communal taps	40	R 250,000-00	Rolled over project	Completed			Completion report to Council
	To upgrade Khuma Reservoir	On going	10 ML Reservoir	June 2012	R 8,000,000-00	Rolled over project			Completed	Completion report to Council

<i>Thematic areas</i>	MUNICIPAL HEALTH SERVICES									
<i>KPA</i>	BASIC SERVICE DELIVERY									
<i>OUTCOME 9</i>	OUTPUT 2	IMPROVING HEALTH SERVICES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE ENVIRONMENTAL HEALTH OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
MUNICIPAL HEALTH SERVICES										
MUNICIPAL SERVICE DELIVERY	To respond to customer complaints and enquiries	98%	Percentage of complaints responded to, within (7) seven working day	99%	Employee related costs R 20 923 100	25%	25%	25%	24%	Complaints register
	To develop a district calendar of environmental awareness campaigns	12	Number of environmental awareness campaigns	15	R 594 000	3	4	5	3	<ul style="list-style-type: none"> Campaign proposals Attendance registers
	To train and develop staff members	24	Number of staff members trained	30	R 540 000	6	6	9	9	
	To develop a uniform set of district environmental health by-laws	Draft Bylaws	Number of environmental health by-laws developed	Promulgated bylaws	R 150 000	Stakeholder identification. Advert for workshops	Workshop on 2 nd draft	Adoption by Council and Road shows	Schedule of fines and promulgation	<ul style="list-style-type: none"> Adverts Attendance registers Council resolution Promulgated bylaws
	To monitor quality of water used for domestic purposes	120	Number of drinking water samples taken	240	R 150 000	60	60	60	60	Sample analysis results
	To ensure that food sold to public is safe	760	Number of food premises monitored / inspected	880	Employee related costs R 20 923 100	220	220	220	220	Inspection reports/forms
	Liaison with the public, donors and other conservation related Government departments and NGO's	16	Number of food premises monitored / inspected	18	Employee related costs R 20 923 100	4	5	5	4	Minutes of forum meetings

<i>Thematic areas</i>	MUNICIPAL HEALTH SERVICES									
<i>KPA</i>	BASIC SERVICE DELIVERY									
<i>OUTCOME 9</i>	OUTPUT 2	IMPROVING HEALTH SERVICES								
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<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
MUNICIPAL HEALTH SERVICES										
MUNICIPAL SERVICE DELIVERY	To ensure proper disposal of the dead and hygienic handling of corpses	200	Number of funeral undertakers inspection conducted	280	Employee related costs R 20 923 100	70	70	70	70	Inspection forms
	To identify and manage air quality issues around the district	Inception report and stakeholder engagement report	Final Air Quality Management Plan	Adopted Air Quality Management Plan	R 650 000	Public participation	Baseline report	Gaps and Intervention Strategy reports	Final AQMP	Adopted final AQMP document
	To minimize environmental impacts related to urbanisation and developmental activities	-	Final Environmental Management Plan	Adopted Environmental Management Plan	R 540 000	Advert and appointment of service provider	Inception report	1 st Draft Document	Final Document	Adopted final EMP document
	To minimise environmental pollution by reviewing an Integrated Waste Management Plan	-	Approved Integrated Waste Management Plan	Adopted Integrated Waste Management Plan	R 700 000	Advertise tender	Inception report	1 st Draft and workshops	Final Document	Adopted final IWMP document

<i>Thematic areas</i>	BASIC SERVICES DELIVERY ON DISASTER MANAGEMENT									
<i>KPA</i>	BASIC SERVICE DELIVERY									
<i>OUTCOME 9</i>	OUTPUT 2	ATTEND ALL DISASTER ACTIVITIES IN THE DISTRICT								
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE DISASTER MANAGEMENT OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
DISASTER MANAGEMENT SERVICES										
DISASTER MANAGEMENT SERVICES	To provide Disaster Management Relief	Provided on a needs basis	Provision of perform Disaster Management Relief	Provide relief material to Local Municipalities when emergencies occur	R275,000-00	As need arises	As need arises	As need arises	As need arises	Register signed for relief received.
	CCTV Camera Surveillance of Public Areas	Ongoing	Functional CCTV System.	Quarterly	R13,000-000	Report to Council. 3 Site visits per quarter.	Report to Council. 3 Site visits per quarter.	Report to Council. 3 Site visits per quarter.	Report to Council. 3 Site visits per quarter.	Council Items. Attendance Register for site visit.
	Update Disaster Management Plan	Plan completed	Revise contingency plans. Conduct CBDRA	Quarterly	R550,000-00	Revise CP for 1 Local CBDRA	Revise CP for 1 Local CBDRA	Revise CP for 1 Local CBDRA	Revise CP for 1 Local CBDRA	Contingency Plans CBDRA Report to Council
	To conduct Disaster Awareness Campaigns	4 Campaigns	4 Four awareness campaigns to be conducted	Quarterly	R500,000-00	1 campaign	1 campaign	1 campaign	1 campaign	A detailed report to council
	Disaster Management Advisory Forum	3 Meetings	4 Four Advisory Forums to be held	Quarterly	R62,500-00	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Minutes and attendance register
	Training and Development of Fire Fighters & Volunteers	25 Volunteers Trained	50 Volunteers Trained	Bi Annual	R1,500-000		25 Volunteers Trained		25 Volunteers Trained	Report to Council

<i>Thematic areas</i>	BASIC SERVICES DELIVERY ON DISASTER MANAGEMENT									
<i>KPA</i>	BASIC SERVICE DELIVERY									
<i>OUTCOME 9</i>	OUTPUT 2	ATTEND ALL DISASTER ACTIVITIES IN THE DISTRICT								
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE DISASTER MANAGEMENT OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
DISASTER MANAGEMENT SERVICES										
DISASTER MANAGEMENT SERVICES	To conduct Risk Reduction Projects	Ongoing	Conduct 1 Risk Reduction Project	Annual	R348,000-00	-	-	-	1 Project	Report to Council
	To establish a PIER "Be Safe Centre"		Be Safe Centre functionality rating (%)	Annual	R1,200,000-00	-	-	-	Furnish BESAFE Centre	Tender Document Report to Council
	To provide Volunteers with protective clothing	New Project	Provision of protective clothes to 50 Volunteers	Annual	R750,000-00	-	-	-	50 Sets of PPE	PPE Report to Council
	To provide uniform for Volunteers	150 Volunteers	Provision of uniform to Volunteers as need arises	Quarterly	R180,000-00	Provide & replace uniform as need arises	Provide & replace uniform as need arises	Provide & replace uniform as need arises	Provide & replace uniform as need arises	Uniform Register

3. KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

TO PROMOTE GOOD GOVERNANCE										
DISTRICT PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT 2	TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFOR - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
PERFORMANCE MANAGEMENT SYSTEM										
To Good Governance And Public Participation	To implement Performance Management System	In place	Signed PA by section 56 Manager for 2011/12	July 2011	N/A	Signed PA by section 56 Manager				Comprehensive report to be provided
		Submitted in 2009/10	Compliance to applicable provisions of section 46 MSA	August 2011	N/A	Submission To A-G'S Office				Comprehensive report to be provided
		Conducted in 2008	Number of strategic sessions to be conducted	September 2011	N/A	Strategic session to be held				Comprehensive report to be provided
		Approved by Council for April 2011	Compliance to applicable MFMA provisions (oversight report)	March 2012	N/A			Adopted Oversight report		Council Resolution
		In place	Approved 2011/2012 corporate strategy and technical SDBIP	July 2011	N/A	Approved Municipal Score-card				Council Resolution
		In place	Approved PMS Process Plan	July 2011	N/A	Approved PMS Plan				Council Resolution
		In place	Functional PMS software	January 2012	N/A		Functional Software			Comprehensive report to be provided

THEMATIC AREAS	TO PROMOTE GOOD GOVERNANCE									
KPA	DISTRICT PUBLIC PARTICIPATION									
OUTCOME 9	OUTPUT 2	TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
To Good Governance And Public Participation	To Coordinate IDP Coordinating Committee Meetings	3 meetings	Number of IDP Committee Meeting to be conducted	3 meetings	N/A	IDP Coordinating Committee Meetings	IDP Coordinating Committee Meetings	IDP Coordinating Committee Meetings	IDP Coordinating Committee Meetings	
	To Coordinate IDP Steering Committee Meeting	4 meetings	Number of IDP Steering Committee Meeting to be conducted	4 meetings	N/A	IDP Steering Committee Meeting	IDP Steering Committee Meeting	IDP Steering Committee Meeting	IDP Steering Committee Meeting	
	To Coordinate Sector Departments Meeting (Planning)	1 meeting	Number of Sector Departments Meeting to be conducted	1 meetings	N/A		Sector Departments Meeting (Planning)			
	To table 2012/2017 Draft IDP document in Council Meeting	Tabling	Tabled IDP Draft to Council	March 2012	N/A			IDP Draft to be submitted to Council		
	Place IDP Draft Document for 21 days public comments	Submitted to public	Placed IDP Draft Document for 21 days public comments	April 2012	N/A				IDP Draft Document Placed for 21 days public comments	
	To submit IDP Document to Council for Adoption	Adoption	IDP Draft Document Submitted to Council for Adoption	May 2012	N/A				IDP Document Submitted to Council for Adoption	
	To held Sector Departments Meeting (Reporting)	2 meetings	Number of Sector Departments Meeting to be conducted	2 meetings	N/A		Sector Depts Meeting (Reporting)		Sector Departments Meeting (Reporting)	

THEMATIC AREAS	TO PROMOTE GOOD GOVERNANCE									
KPA	DISTRICT PUBLIC PARTICIPATION									
OUTCOME 9	OUTPUT 2	TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
To Ensure Good Governance And Public Participation	To Adopt the 2012/2017 IDP Document	Review Document	Adoption and 2012/2017 IDP Document	31 May 2012	R334,8000-00					
	To conduct GIS Professional Services	New Programme	Functional GIS	Ongoing	R1,250-000-00	Appointment of service provider	User Requirement Analysis Report plus Strategic Implementation Plan	System Design; Data Collection and Updating		
	To buy GIS Equipment	New Programme	Purchased of GIS apparatus	30 Sept 2011	R650,000-00	Purchase of Equipment				
	To install GIS Software	New Programme	Installed GIS Software	31 Dec 2011	R584,000-00		Installation of Software			
Communications	To review Communication Strategy	In place	Reviewed Communication Strategy	September 2011		Reviewed Strategy	-	-	-	Council resolution
	To develop an internal communication policy	In place	adopted internal coms policy and procedure manual	September 2011		Approved policy	-	-	-	Council resolution
	To coordinate district communicators forum	In place	Number of Communicators forum sessions to be held	4		1 meeting of the forum	1 meeting of the forum	1 meeting of the forum	1 meeting of the forum	Comprehensive Report
	To promote corporate image of the Municipal	In place	Adherence to all Municipal programmes	Ongoing		As per Council programme	As per Council programme	As per Council programme	As per Council programme	Comprehensive Report

TO PROMOTE GOOD GOVERNANCE										
DISTRICT PUBLIC PARTICIPATION										
TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES										
ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME										
<i>STRATEGIC OBJECTIVE</i>	<i>MEASURABLE OBJECTIVE</i>	<i>BASELINE 2010/11</i>	<i>KEY PERFOR - MANCE INDICATOR</i>	<i>ANNUAL TARGET 2011/2012</i>	<i>BUDGET</i>	<i>QUARTERLY PERFORMANCE</i>				<i>PORTFOLIO EVIDENCE</i>
						Q1	Q2	Q3	Q4	
COMMUNICATIONS										
Communications	To promote Public relations and special events	New programme	Number of special events to be held	4	R250 000	As per Council programme	As per Council programme	As per Council programme	As per Council programme	Comprehensive Report
	To review marketing strategy of the Municipality	In place	Reviewed marketing strategy for the municipality	30 SEP 2011	R50 000	Reviewed strategy	-	-	-	
	Mass media publications	Publications	Number of publication of all Municipal Newsletters	4	R300 00	1 Newsletter	1 Newsletter	1 Newsletter	1 Newsletter	Comprehensive Report
	Media relations		Media relations activities held	Bi- Monthly	R150 000	As per Council programme	As per Council programme	As per Council programme	As per Council programme	
	Website management	In place	Monthly	Bi - Monthly	R400 000	As when a need raised	As when a need raised	As when a need raised	As when a need raised	
	To Manage and coordinate both electronic and print advertising.	In place	Adverts placements done	Monthly	R120 000	As when a need raised	As when a need raised	As when a need raised	As when a need raised	

Thematic areas	PROVIDES THE VITAL LINK TO ADMINISTRATION									
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	OUTPUT 2	TO PROMOTE GOOD GOVERNANCE								
	OUTPUT 4	TO PROVIDE INTERNAL MUNICIPAL EXCELLENCE								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
OFFICE OF THE MUNICIPAL MANAGER										
OFFICE OF THE MUNICIPAL MANAGER	INTERNAL AUDIT									
	Develop an internal audit plans for the District, Maquassi Hills, Ventersdorp, and Economic Agency	Approved audit plans for 2010/11 (3 audits plans)	Approved audit plans (4 audit plans)	100% (4 approved audit plans)	None	80% draft audit plans	20% Approved Audit plans.	-	-	Audit committee resolutions (Minutes) and adoption at council (Council resolutions)
	Implement internal audit plan- DRKKDM (project planning, time management, supervision, monitoring, review and reporting)	Implemented 8 audit project instead of 12	Number of audit reports issued for PMS, and other audits	Implement 8 audit projects, as per approved audit plan	None	2 audit reports	2 audit reports	2 audit reports	2 audit reports	Audit committee resolutions (Minutes) and adoption at council (Council resolutions)
	Implement internal audit plan- VLM (project planning, time management, supervision, monitoring, review and reporting)	Implemented 6 audit project instead of 10	Number of audit reports issued for PMS, and other audits	Implement 8 audit projects, as per approved audit plan	None	2 audit reports	2 audit reports	2 audit reports	2 audit reports	Audit committee resolutions (Minutes) and adoption at council (Council resolutions)

<i>Thematic areas</i>	PROVIDES THE VITAL LINK TO ADMINISTRATION									
<i>KPA</i>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
<i>OUTCOME 9</i>	OUTPUT 2	TO PROMOTE GOOD GOVERNANCE								
	OUTPUT 4	TO PROVIDE INTERNAL MUNICIPAL EXCELLENCE								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2011/12	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
OFFICE OF THE MUNICIPAL MANAGER										
OFFICE OF THE MUNICIPAL MANAGER	INTERNAL AUDIT									
	Implement internal audit plan- MHLM (project planning, time management, supervision, monitoring, review and reporting	Implemented 8 audit project instead of 10	Number of audit reports issued for PMS, and other audits	Implement 8 audit projects, as per approved audit plan	None	2 audit reports	2 audit reports	2 audit reports	2 audit reports	Audit committee resolutions (Minutes) and adoption at council(Council resolutions)
	Implement internal audit plan- DRKKDEA(project planning, time management, supervision, monitoring, review and reporting	Implemented 2 audit project without the audit plan	Number of audit reports issued for PMS, and other audits	Implement 4 audit projects, as per approved audit plan	None	1 audit report	1 audit report	1 audit report	1 audit report	Audit committee resolutions (Minutes) and adoption at council(Council resolutions)
	Review internal audit (IA) Charters.(for DRKKDM, VLM, MHLM, and DRKKDMEA)	In place	Approved internal audit charters (4 IA Charters)	100% (4 approved IA Charters)	None	80% Draft IA charters	20% approved IA Charters	-	-	Audit committee resolutions (Minutes) and adoption at council(Council resolutions)
Review audit committee (AC) charters.(for DRKKDM, VLM, MHLM, and DRKKDMEA)	In place	Approved audit committee charters(4 AC Charters	100% (4 approved AC Charters)	None	80% Draft AC Charters	20% approved AC Charters	-	-	Audit committee resolutions (Minutes) and adoption at council(Council resolutions)	

<i>Thematic areas</i>	PROVIDES THE VITAL LINK TO ADMINISTRATION									
<i>KPA</i>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
<i>OUTCOME 9</i>	OUTPUT 2	TO PROMOTE GOOD GOVERNANCE								
	OUTPUT 4	TO PROVIDE INTERNAL MUNICIPAL EXCELLENCE								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
OFFICE OF THE MUNICIPAL MANAGER										
OFFICE OF THE MUNICIPAL MANAGER	INTERNAL AUDIT									
	Review internal audit methodology & audit manual	In place	Approved audit methodology & audit manual	100%(1 audit methodology & manual)	None	-	80% Draft IA methodology & manual)	20% approved	-	Audit committee resolutions (Minutes) and adoption at council(Council resolutions)
	Developed internal audit training plan	In place	Developed internal audit training plan	1 training plan	None	Training plan to be developed	-	-	-	Submission to skills development, inclusion in the skills development plan
	Prepare for and attending audit committee meetings	9	Number of meeting held and audit committee reports issued	10	None	3 meetings	3 meetings	2 meetings	2 meetings	Audit committee (AC) minutes, and AC reports.
	Prepare for portfolio committee meetings, and attending MAYCCO, and Council meetings	8 council meeting held	Number of meetings attended	4 (items for councils meetings)	None	1 meeting	1 meeting	1 meeting	1 meeting	Council minutes
	Internal Quality Assurance (IQA)	1	Number of IQA	Annually	None	-	-	-	1 IQA	IQA reports submitted to the audit committee, and council.

TO PROMOTE GOOD GOVERNANCE										
DISTRICT PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT 2	TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORM - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
OFFICE OF THE EXECUTIVE MAYOR										
	To promote Spot, Arts and Culture in the District	0	Approved programmes for wide District Spot, Art and Culture	June 2012	R3,000-000-00	Approved programmes	-	-	-	Council Resolution
	To provide Bursaries for student	More than 500 students	Provision of Bursaries for the District wide	January 2012	R2,000-000-00	-	-	Selection process/ bursary awards	-	Report to Council
	To provide support for Rural Development	0	Developed programmes for Rural Areas within District	June 2012	R3,294-000-00	Approved programmes	Programmes Implementation	Programmes Implementation	Programmes Implementation	Report to Council
	To facilitate Literary Competition	In progress	Literary Competition to be conducted district wide	Dec 2011	R1,500-000-00	Ongoing programme	Ceremony awards	-	-	Report to Council
	To promote Youth Development	0	Approved Programmes for Youth Development	August 2011	R500-000-00	Approved programmes	-	-	-	Council Resolution
	To host Woman's month competitions	0	Woman's month competitions to be conducted	August 2011	R150-000-00	Awards ceremony	-	-	-	Report to Council
	To provide funeral Assistance	Ongoing	Financial Assistance to the poor	Ongoing	R250-000-00	Ongoing	Ongoing	Ongoing	Ongoing	Report to Council

TO PROMOTE GOOD GOVERNANCE										
DISTRICT PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT 2	TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFOR - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
OFFICE OF THE EXECUTIVE MAYOR										
	To provide support Mandela Day	In progress	Ikalafeng School to host Nelson Mandela Day	18 July 2011	R150-000-00	Nelson Mandela Day Event	-	-	-	Report to serve in Council
	To provide hand –out and financial Aid	Ongoing	Mayoral support fund (Donations)	Ongoing	R300-000-00	Ongoing	Ongoing	Ongoing	Ongoing	Quarterly reports Council
	To provide Sports Sponsorship	Ongoing	Mayoral support sponsorship for Sport	Ongoing	R250-000-00	Ongoing	Ongoing	Ongoing	Ongoing	Quarterly reports Council
	To initiate District Cleaning Projects	New programme	Coordinated District Cleaning Project	Sept 2011	R3,000-000-00	Establishment of Cleaning Project	Functional cleaning project	Functional cleaning project	Functional cleaning project	Report to serve in Council
	To promote Gender programmes	Ongoing	Approved programmes for Gender Mainstream	Sep 2011	R500-000-00	Approved programme	-	-	-	Council Resolution
	To promote Disability programmes	Ongoing	Approved programmes for people with Disability	Sept 2011	R500-000-00	Approved programme	-	-	-	Council Resolution
	To promote Children programmes	Ongoing	Approved programmes for Children	Sept 2011	R500-000-00	Approved programme	-	-	-	Council Resolution

<i>Thematic areas</i>	TO PROMOTE GOOD GOVERNANCE									
<i>KPA</i>	DISTRICT PUBLIC PARTICIPATION									
<i>OUTCOME 9</i>	OUTPUT 2	TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
OFFICE OF THE SPEAKER										
OFFICE OF THE SPEAKER	To promote Elderly programmes	0	Developed programme for elderly people	Sept 2011	R250-000-00	Approved programme by Council	-	-	-	Council resolution
	To support Business/Entrepreneurs development	0	Number of Businesses to be developed	4	R300-000-00	1 Business	1 Business	1 Business	1 Business	Report to be submitted to Council
	To provide Poverty Relief	Ongoing	As when the needs for relief arise	Ongoing	R800-000-00	Ongoing	Ongoing	Ongoing	Ongoing	Report to be submitted to Council
	To host Mayoral Golf Day	In 2007	Fundraising programme of Municipality	Sept 2011	R200-000-00	Mayoral Golf day activity	-	-	-	Formal Report to be submitted to Council
	To build and renovate Youth Development Centers	Ongoing	Number of Youth Centres to be revamped and supported	2	R5,000-000-00	-	Renovate/built Mtlosane Youth Centre	Support Tlokwe Youth Centre	-	Comprehensive report to be submitted to Council
	To provide Center Training equipment	Ongoing	Centres to be Resourced	June 2012	R1,000-000-00	-	Training equipment	Training equipment	-	Comprehensive report to be submitted to Council

<i>Thematic areas</i>	TO PROMOTE GOOD GOVERNANCE									
<i>KPA</i>	DISTRICT PUBLIC PARTICIPATION									
<i>OUTCOME 9</i>	OUTPUT 2	TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORM - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
OFFICE OF THE SPEAKER										
OFFICE OF THE SPEAKER	To establish Ward Committee Offices	4 per Municipality	Number of Ward Committees Offices to be established	12 per Municipality	R2,000-000-00	Four at Tlokwe	Four at Ventersdorp	For Matlosana	Four Maquassi Hills	Report to Council
	To manage Anti-Corruption Forums	One workshop	Number of Anti-Corruption forums to be held	2	R200-000-00	-	Anti-Corruption forums	-	Anti-Corruption forums	Report to Council
	To coordinate Community Bases Plan (CBP)	Established	Number of Community Bases Plan to be coordinated	12	R2,000-000-00	3 CBP meetings	3 CBP meetings	3 CBP meetings	3 CBP meetings	
	To ensure Community Support Programme	Reviewed programme	Approved Programmes for Communities	Sept 2011	R300-000-00	Approved programme	-	-	-	Council Resolution
	To conduct Public Participation Programmes	2	Number of Public Participation programmes to be conducted	2	R300-000-00	-	Public Participation programme	-	Public Participation programme	Report to Council
	To host Performance Awards	0	District Performance Awards to be conducted	Dec 2011	R300-000-00	-	Awards ceremony	-	-	Report to Council
	To train and develop incoming Councillors	34 Councillors	Number of Councillors to be developed	39 Councillors	R400-000-00	Training of all Councillors	-	-	-	Report to Council

Thematic areas										
TO PROMOTE GOOD GOVERNANCE										
KPA										
DISTRICT PUBLIC PARTICIPATION										
OUTCOME 9										
OUTPUT 2		TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
OUTPUT 4		ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
QUIRIES RAISED BY AUDITOR-GENERAL										
QUIRIES RAISED BY THE OFFICE OF THE AUDITOR-GENERAL Queries Raised By Auditor-General	Limitation in procurement documentation above R 200,000.00									
	To investigate KYKAT Trading Enterprise CC T/A Bathosoft	Queries Raised By A-G	Report to be submitted to council	30 June 2011	N/A	-	-	-	-	Report to Council
	To conduct external Investigation on the contract of Bulls Business	Queries Raised By A-G	Report to be submitted to council	30 June 2011	N/A	-	-	-	-	Report to Council
	To secure tender documents for SCM Unit	Queries Raised By A-G	Report to be submitted to Council	1 July 2011	N/A	-	-	-	-	Report to Council
	Procurement: No Preference points awarded for 30,000 > 200,000									Report to Council
	To investigate Irregular expenditure of R6 970 022.67	Queries Raised By A-G	Report to be submitted to Council	June 2011	N/A	-	-	-	-	Report to Council

<i>Thematic areas</i>	TO PROMOTE GOOD GOVERNANCE									
<i>KPA</i>	DISTRICT PUBLIC PARTICIPATION									
<i>OUTCOME 9</i>	OUTPUT 2	TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
QUIRIES RAISED BY AUDITOR-GENERAL										
QUIRIES RAISED BY THE OFFICE OF THE AUDITOR-GENERAL										
	To maintain logbooks for Mayors car	Queries Raised By A-G	Report to be submitted to Council	30 June 2011	N/A	-	-	-	-	Report to Council
	Procurement: No Preference points awarded for 30,000 > 200,000									Report to Council
	To investigate Irregular expenditure of R6 970 022.67	Queries Raised By A-G	Report to be submitted to Council	31 June 2011	N/A	-	-	-	-	Report to Council
	To maintain logbooks for Mayors car	Queries Raised By A-G	Report to be submitted to Council	30 June 2011	N/A	-	-	-	-	Report to Council
	The irregular expenditure amounting to R2, 235,490.91 was disclosed in AFS	Queries Raised By A-G	Report to be submitted to Council	30 June 2011	N/A	-	-	-	-	Report to Council

Thematic areas										
TO PROMOTE GOOD GOVERNANCE										
KPA										
DISTRICT PUBLIC PARTICIPATION										
OUTCOME 9										
OUTPUT 2		TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
OUTPUT 4		ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
QUIRIES RAISED BY AUDITOR-GENERAL										
QUIRIES RAISED BY THE OFFICE OF THE AUDITOR-GENERAL	The irregular expenditure amounting to R16, 810,463.67 was disclosed in AFS	Queries Raised By A-G	Report to be submitted to Council	30 June 2011	N/A					Report to Council
	To review SCM policy	Queries Raised By A-G	Reviewed SCM policy	30 June 2011	N/A	-	-	-	-	Report to Council
	To investigate procurement deviation	Queries Raised By A-G	Report to be submitted to Council	30 June 2011.	N/A	-	-	-	-	Report to Council
	To develop register for irregular expenditure	Queries Raised By A-G	Report to be submitted to Council	30 June 2011	N/A	-	-	-	-	Report to Council
	To adopt annual budget in time	Queries Raised By A-G	Compliance of section 16 (1) and (2) of the MFMA	April 2011	N/A	-	-	-	-	Report to Council
	Procurement: No Preference point; awarded for 30,000 > 200,000									
	To assess performance of the Municipality	Queries Raised By A-G	Compliance of section 72(1) of the MFMA	25 January each	N/A	-	-	-	-	Report to Council

<i>Thematic areas</i>	TO PROMOTE GOOD GOVERNANCE									
<i>KPA</i>	DISTRICT PUBLIC PARTICIPATION									
<i>OUTCOME 9</i>	OUTPUT 2	TO ENCOURAGE THE LOCAL TO PARTICIPATE ON THE DISTRICT ACTIVITIES								
	OUTPUT 4	ACTIONS SUPPORTIVE OF PUBLIC PARTICIPATION OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFOR - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
QUIRIES RAISED BY AUDITOR-GENERAL										
QUIRIES RAISED BY THE OFFICE OF THE AUDITOR-GENERAL	To institute investigation to some transactions	Queries Raised By A-G	Report to be submitted to Council	30 March 2011	N/A	-	-	-	-	Report to Council
	The irregular expenditure amounting to R2, 235,490.91 was disclosed in AFS	Queries Raised By A-G	Report to be submitted to Council	30 June 2011	N/A	-	-	-	-	Report to Council
	The irregular expenditure amounting to R16, 810,463.67 was disclosed in AFS	Queries Raised By A-G	Report to be submitted to Council	30 June 2011	N/A	-	-	-	-	Report to Council

4. KPA 4. Municipal Transformation and Institutional Transformation

Thematic areas										
To Promote Municipal Transformation and Institutional Transformation										
KPA										
Municipal Transformation and Institutional Transformation										
OUTCOME 9										
OUTPUT 2		IMPROVED INTERNAL EXCELLENCE								
OUTPUT 4		ACTIONS SUPPORTIVE FOR GOOD GOVERNANCE OUTCOME								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
CORPORATE SERVICES										
To promote internal excellence	To develop and present a comprehensive HR report.	Review	HR Plan to be submitted to Council	(1 p/a)	N/A	-	-	-	1 plan	Report to Council
	To facilitate the process of approving the organisational structure	Review 6 Section 56 positions and MM position	Reviewed organizational structure approved by council Number of critical vacant posts filled	7 posts	N/A	-	Appointments of section 56	-	-	Report to Council
	To develop and implement a proper induction process	8	Newly appointed employees underwent an intensive induction programme	15	N/A	-	5 appointments	5 appointments	5 appointments	Report to Council
	To develop a proper employer/employee relation policies	8	Number of HR related policies approved and implemented (3 per quarterly)	12	N/A	3 approved policies	3 approved policies	3 approved policies	3 approved policies	Report to Council
	To facilitate a good employer/employee relation	4	Number of convened LLF meetings and reports submitted to Council.	4	N/A	One LLF meetings	One LLF meetings	One LLF meetings	One LLF meetings	Report to Council

<i>Thematic areas</i>	To Promote Municipal Transformation and Institutional Transformation									
<i>KPA</i>	Municipal Transformation and Institutional Transformation									
<i>OUTCOME 9</i>	OUTPUT 2	IMPROVED INTERNAL EXCELLENCE								
	OUTPUT 4	ACTIONS SUPPORTIVE FOR GOOD GOVERNANCE OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORM - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
CORPORATE SERVICES										
To promote internal excellence	To develop and implement sound and proper leave management system	4	Reconciled individual leave records submitted on a monthly basis.	12	N/A	3 Meetings	3 Meetings	3 Meetings	3 Meetings	Report to Council
	To provide assistance to employees to ensure that they function effectively.	New program	Communicated to all employees the availability of the EAP Programme during induction and ad hoc awareness workshops.	Quarterly	N/A	awareness workshops	awareness workshops	awareness workshops	awareness workshops	Report to Council
	To create an environment that is conducive to deal with HIV/AIDS in the workplace.	New Program	HIV/AIDS issues were communicated to all employees through awareness and workshops.	Bi-annual		-	HIV/AIDS awareness workshops	-	HIV/AIDS awareness workshops	Report to Council
	To create a safe working environment without risks to the health of employees by appointing an OHS Officer	resigned	Appointed an Occupational Health and Safety Practitioner and Reps.	October 2011	N/A	-	Advert/ap pointment	-	-	Report to Council

<i>Thematic areas</i>	To Promote Municipal Transformation and Institutional Transformation									
<i>KPA</i>	Municipal Transformation and Institutional Transformation									
<i>OUTCOME 9</i>	OUTPUT 2	IMPROVED INTERNAL EXCELLENCE								
	OUTPUT 4	ACTIONS SUPPORTIVE FOR GOOD GOVERNANCE OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
CORPORATE SERVICES										
To promote internal excellence	To compile a Workplace Skills Plan	Submitted in June 2010	Submission of Workplace Skills Plan to LGSETA.	September 2011	N/A	Submission	-	-	-	Report to Council
	To compile and submit training reports	6	Number of training reports submitted to Council.	(6 meetings)	N/A	-	2 training reports	2 training reports	2 training reports	Report to Council
	To convene and facilitate Training Committee meetings	None	Number of meetings Convened and facilitated	(6 meetings)	N/A	-	2 meetings	2 meetings	2 meetings	Report to Council
	To submit Employment Equity Reports	1	Number of Employment Equity Reports submitted to Department of Labour (1 Report)	One	N/A	-	-	EE report	-	Report to Council
	To convene and facilitate Employment Equity Forum meetings	None	Number of meetings Convened and facilitated	6	N/A	-	2 meetings	2 meetings	2 meetings	Report to Council

<i>Thematic areas</i>	To Promote Municipal Transformation and Institutional Transformation									
<i>KPA</i>	Municipal Transformation and Institutional Transformation									
<i>OUTCOME 9</i>	OUTPUT 2	IMPROVED INTERNAL EXCELLENCE								
	OUTPUT 4	ACTIONS SUPPORTIVE FOR GOOD GOVERNANCE OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFOR - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
CORPORATE SERVICES										
To promote internal excellence	To monitor and control policies	New program	One (1) updated policy register compiled.			1 report	-	-	-	Report to Council
	To continuously review policies on a quarterly basis.	10	Number of policies to reviewed in a year (12).	12	N/A	3 policies	3 policies	3 policies	3 policies	Report to Council
	To develop procedure manuals for existing and new policies.	New program	Number of procedure manuals developed.	12	N/A	3 manuals	3 manuals	3 manuals	3 manuals	Report to Council
	To conduct workshops on policies for staff members.	New program	Number of workshops conducted.	2	N/A	-	1 workshops	-	1 workshops	Report to Council
	To establish a functioning policy forum	New program	Number forums established	1	N/A	-	-	Establishment of a Forum	-	Report to Council
	To ensure that Council minutes are distributed on time.	seven (7) days	Minutes were distributed within seven (7) days after the meeting.	Seven days	N/A	within seven day as per Council meeting	within seven day as per Council meeting	within seven day as per Council meeting	within seven day as per Council meeting	Report to Council
	To monitor progress on implementation of Council Resolutions.	New program	Developed an updated register of resolutions. Submit progress report on implementation and non-implementation of resolutions.	Bi-annual	N/A	-	1 report	-	1 report	Report to Council

<i>Thematic areas</i>	To Promote Municipal Transformation and Institutional Transformation									
<i>KPA</i>	Municipal Transformation and Institutional Transformation									
<i>OUTCOME 9</i>	OUTPUT 2	IMPROVED INTERNAL EXCELLENCE								
	OUTPUT 4	ACTIONS SUPPORTIVE FOR GOOD GOVERNANCE OUTCOME								
<i>STRATEGIC OBJECTIVE</i>	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORM - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
MUNICIPAL HEALTH SERVICES										
To promote internal excellence	To review Records Related Policies.	New programme	Upgrade of electronic Records Management System. Source a service provider who will advise on the process of upgrading the system.	October 2011	N/A	-	Reviewed policy	-	-	Report to Council
	To develop and Implement disposal system (Disposal Register)	New programme	Successful appraisal of Records and obtaining of disposal authorities	March 2012	N/A	-	-	appraisal of Records	-	Report to Council

KPA 5: DISTRICT ECONOMIC DEVELOPMENT

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
OUTCOME 9 PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH										
OUTPUT 2 ACTION SUPPORTIVE OF DEPARTMENT FOR ECONOMIC DEVELOPMENT										
OUTPUT 4										
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFOR - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLI O EVIDENCE
						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
To Good Governance And Public Participation	To conduct feasible study for Agri-Hub Establishment at Ventersdorp		Feasibility study to be Conducted on the following: <ul style="list-style-type: none"> • Partnerships • Business Model • Market Intelligence and Analysis • Technical Studies 	March 2012	R550 000					Report to Council
	To conduct technical study on Olive Oil Orchard at Ventersdorp		Technical Study to be conducted on: <ul style="list-style-type: none"> • Soil Tests • Land Preparation Requirements • Bill of Material • Concept design 	March 2012	R580 000					Report to Council

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT 2		PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH							
	OUTPUT 4		ACTIONS SUPPORTIVE OF DEPARTMENT FOR ECONOMIC DEVELOPMENT							
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
To Good Governance And Public Participation	To conduct technical study on Agro Processing Incubator at Marquassi Hills		Feasibility study to be Conducted on the following: <ul style="list-style-type: none"> Partnerships Business Model Market Intelligence and Analysis Technical Studies 	June 2012	R1,000,000					Report to Council
	To conduct study on Head Cattle Feedlot at Maquassi Hills		Technical Study to be conducted on 5000 Head Cattle Feedlot <ul style="list-style-type: none"> Land Re-Zoning Concept design Identification of Equipment and Machinery Bill of Material EIA 	March 2012	R840 000					Report to Council

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH										
ACTION\$ SUPPORTIVE OF DEPARTMENT FOR ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFOR - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLI O EVIDENCE
						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
	To conduct pre feasibility study on Matlosana Tannery		Feasibility Study to be conducted on: <ul style="list-style-type: none"> Partnerships Business Model Market Intelligence and Analysis Technical Studies 	June 2012	R250 000					Report to Council
	To conduct Matlosana SME Industrial and Manufacturing Park		Feasibility Study to be conducted on: <ul style="list-style-type: none"> Partnerships Business Model Market Intelligence and Analysis Technical Studies 	June 2012	R450 000					Report to Council

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH										
ACTIONS SUPPORTIVE OF DEPARTMENT FOR ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
	To conduct Feasibility Study at Tlokwe Cement Factory		Feasibility Study to be Conducted on: <ul style="list-style-type: none"> Partnerships Business Model Market Intelligence and Analysis Technical Studies 	March 2012	R450 000					Report to Council
	To conduct feasibility Study on Tlokwe Metal Forming & Casting Factory		Feasibility Study to be Conducted on: <ul style="list-style-type: none"> Partnerships Business Model Market Intelligence and Analysis Technical Studies 	March 2012	R450 000					Report to Council

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
OUTCOME 9	PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH									
	ACTIONS SUPPORTIVE OF DEPARTMENT FOR ECONOMIC DEVELOPMENT									
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						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
	To conduct Research on Manufacturing Industry		Research on Manufacturing Industry Conducted	Dec 2011	R230 000					Report to Council
	To provide financial aid to Dr. KKDM Development Agency		Monetary assistance on Operational Costs for the Agency	Sep 2012	R1,5000 000					Report to Council
	Matlwang Vegetable Production Project		650m fencing of the Project and erection of Tunnels	June 2012	R300 000					Report to Council
	To provide assistance to Small Scale Farmers and Technical Support		Number of Compliant Small Scale Farmers	30	R500 000					Report to Council
	To provide assistance to SMME & Co-operative Development Support		Number of SMME & Co-operative Development Support	June 2011	R500 000					Report to Council

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
OUTCOME 9 PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH										
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OUTPUT 4										
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						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
	To host Road-shows and Campaigns		Number of Road-shows and Campaigns in all local Municipalities	4	R200 000					Report to Council
	To partake on Tourism Exhibitions		Participate at the following Exhibitions: <ul style="list-style-type: none"> • Get Away Show • World Travel Market • Meeting Africa • Rand Easter Show • Destination Expo • Tourism Indaba • Sports Tourism 	June 2012	R450 000					Report to Council

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
OUTCOME 9 PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH										
OUTPUT 2 ACTION 5 SUPPORTIVE OF DEPARTMENT FOR ECONOMIC DEVELOPMENT										
OUTPUT 4										
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFOR - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
	To maintain Tourism Information Centre		Maintenance of the Tourism Info Centre on: <ul style="list-style-type: none"> • Equipping the Boardroom • Installation of two Air Conditioners in the office of the Tourism & Research Managers 	Dec 2012	R35 000					Report to Council
	To support Dr. Kenneth Kaunda Tourism Association		Provision of support and resources required such as: <ul style="list-style-type: none"> • Production of brochures • Teardrop and Pull-up Banners • Registration of the Tourism Association on various Websites 	Sep 2012	R50 000					Report to Council

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
OUTCOME 9 PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH										
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						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
	To upgrade Maintain Heritage Sites		District Wide Consultative Workshops, Upgrading and Maintenance of Graded Sites	June 2012	R600 000					Report to Council
	Promotion and Marketing		Promotion of the District and Place Marketing: <ul style="list-style-type: none"> • Hosting of the District & Provincial Tourism Awards • District Wide Sign Boards for the 24 Hours Tourism Kiosks • Promotional Material 	June 2012	R500 000					Report to Council

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
OUTCOME 9 PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH										
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						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
	SMME Summit		Hosting of two (2) Summits: <ul style="list-style-type: none"> • Co-operative Summit • Tourism Summit 	June 2012	R300 000					Report to Council
	SMME's Skills and Training		Training of 200 Tourism SMME and 300 Mining, Manufacturing and Agriculture SMMEs	June 2012	R1,000 000					Report to Council
	Dr. Kenneth Kaunda Resource & Support Centre		<ul style="list-style-type: none"> • Bench Marking and Study Tour Visit at Ubuntu Youth Centre, East London – Eastern Cape • Finalize Updated Youth Centre Infrastructure Designs • Administrative Support of the project 	Sep 2012	R53 500					Report to Council

THEMATIC AREAS TO PROMOTE SOCIO-ECONOMIC DEVELOPMENT										
KPA DISTRICT ECONOMIC DEVELOPMENT										
OUTCOME 9 PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT WITH										
OUTPUT 2 ACTION 5 SUPPORTIVE OF DEPARTMENT FOR ECONOMIC DEVELOPMENT										
OUTPUT 4										
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFOR - MANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
INTEGRATED DEVELOPMENT PLAN/GEOGRAPHIC INFORMATION SYSTEM										
	District and National SMME Expos		Assistance of 50 SMME's to Exhibit and participate at the following SMME Expo's respectively: <ul style="list-style-type: none"> • Aardklop Festival • NW Provincial Mega Expo • NAMPO 	June 2012	R300 000					Report to Council
	Entrepreneurial Month		Hosting of one (1) Entrepreneurial Month Seminar	June 2012	R100 000					Report to Council