

KPA: Local Economic Development																					
Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian
Economic Development	To enhance the regional economic recovery from recession by 3% in 2015		Implementation of CHREDS	No of Corridor Development and Small Towns Development projects done		Quarterly Report		Corridor & Small Town Development			2	LM's Engagement Report on Small Town Development		Sourcing of Service providers		Draft on Small Town Development		Small Town Development Concept/Business Plan Report		3 Projects	Director IPED
Enterprise Development	To create an Enabling environment for business to thrive in the district by 2014		Facilitate training provision to enterprises within the district	Number of training sessions provided to enterprises		Quarterly report		SMME Trainings			0	1 Training pr quarter		1 Training pr quarter		1 Training pr quarter		1 Training pr quarter		4 Trainings	Director IPED
			Facilitate provision of business development services to emerging entrepreneurs	No of businesses assisted with marketing opportunities and procurement		Quarterly Report		Business Marketing			5	Status Quo Report on businesses		2 Businesses assisted		1 Business assisted		2 Businesses assisted		5 Assisted Entrepreneurs	Director IPED
			Facilitate information sharing with funding agencies	No. of information days held with funding agencies including banks		Quarterly Report		Information Sharing			0	Report on Funding Agencies to be Utilised		1 Information Sharing with Funding Agencies		1 Information Sharing with Funding Agencies		1 Information Sharing with Funding Agencies		3 Information Days	Director IPED
			Facilitate the establishment of partnerships with institutions of higher learning to improve entrepreneurial development skills	Number of partnerships established		Annual Report		Partnerships			3	1 PPP per Quarter		1 PPP per Quarter		1 PPP per Quarter		1 PPP per Quarter		4 Partnerships per year	Director IPED
			Empowerment of HDIs	% of HDI's appointments		Quarterly SCM reports		HDI Empowerment			0	5% HDI's empowered		10% HDI's empowered		15% HDI's empowered		20% HDI's empowered		20% HDI's Empowered	CFO
			Monitoring of service providers' performance	Monthly Reports on Supplier Performance		Quarterly reports		Service Provider Perfomance			Database of service providers	Quarterly Reports		Quarterly Reports		Quarterly Reports		Quarterly Reports		12	CFO
			Assist all the Suppliers by providing training on the SCM policy	Number of suppliers trained		Quarterly Reports		Service Providers Training on SCM			0	Training Needs assessment		1 Training pr quarter		Evaluation Report		1 Training pr quarter		2 Trainings pr quarter	Director IPED

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Housing Development	To ensure facilitation and Coordination of Housing Development within CHDM		Through Socio Economic Development and Transformation programes	No of Emerging Contractors to be developed		Quarterly		Contractor Development			0	5 Contractors trained per Quarter		5 Contractors trained per Quarter		5 Contractors trained per Quarter		5 Contractors trained per Quarter		20 Contractors	Director IPED	
Agricultural & forestry Development	To increase CHDMs contribution towards Agriculture Forestry and Agrarian Development		Implementation of the CHREDS	No of improve livestock programmes conducted		Quarterly Report		Livestock Improvement				2	Report on identification of Strategic Sites		Sourcig of Service provider		Implementatio n and Construction		Completion of Infrastructure		2 Programmes	Director IPED
				No of Aforestation,Wood,Charcoal development and related initiatives undertaken		Quarterly Report		Forestry Development				2	Aforestation Report		Aforestation Report		Aforestation Report		Aforestation Report		2 Programmes	Director IPED
				No of Wool Production programme supported		Quarterly Reports	-	Shearing Sheds				2	Signing of MoU with NWGA		Transfer of Funds		Construction Report		Handing over of Sharing Sheds		2 Shearing Sheds	Director IPED
				No of Improved Dairy production scheme supported		Quarterly Report		Dairy infrastructure Development				1	Construction of Dairy Infrastructure		Continuation of Construction		Hand Over Report		Mentorship Report		1 Dairy Infrastructur e Development	Director IPED
				No. of Irrigation Schemes supported		Quarterly Report		Irrigation Schemes				4	Crafting of Production plan for Summer Crops in all		Transfer of Funds to the Schemes		Expenditure Report from all Schemes	0	Production Report from all Schmes	0	4 Schemes	Director IPED
				No. of Massive food programmes implemented		Annual Report		Massive Food				2	Production Plans from LM's		Transfer of Funds to LM's		Expenditure Report from LM's		Production Report from LM's		2	Director IPED
Tourism promptotion and development	To develop and promote Tourism within the district		Implementation of Tourism Master Plan	No of tourism festivities/innitiatives supported		Quarterly Report		Tourism Dev				12	2 Festivities Supported		2 Festivities Supported		3 Festivities		3 Festivities		10 Festivities	Director IPED
		No. of trade/Exhibitions show organised			Annual Report		Tourism Dev				4	1 Exhibition		1 Exhibition		1 Exhibition		1 Exhibition		4 Exhibition	Director IPED	
		No of events hosted			Quarterly Report		Tourism Events				2	Tourism Month Celebrations		Preparator Report for Chris Hani Month		Preparator Report for Chris Hani Month		Chris Hani Month Clebration		2 Events	Director IPED	

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Environment	Mainstream environmental management into all Council operations		Coordinate environmental management events within district	No of environmental events per year		Quarterly reports		Environmental Management			4	1 Environmental Management Event		1 Environmental Management Event		1 Environmental Management Event		1 Environmental Management Event		4 Environmental Management Event	Director Health & Community Service
Solid Waste	To ensure reduction of Waste by 2014		Promotion of recycling and composting	% of Waste recycled and composted		Quarterly reports		Solid Waste			0	5% recycling		10% recycling		15% recycling		20%		20 Target	Director Health & Community Service
Social Facilitation & Community Development	To ensure LED programmes are smoothly communicated to the Communities		Facilitate Implementation of Community Development Programmes	No of Community facilitations conducted		Quarterly Report		Project Facilitation			0	2 Community Development Programmes rep Quarter		2 Community Development Programmes		2 Community Development Programmes rep Quarter		2 Community Development Programmes per Quarter		8 for the Annual	Director IPED
EPWP	To ensure all Programmes are aligned to EPWP		Increasing Labour Employment	No of jos created as per EPWP		Quarterly Reports		Job Creation			1604	343 Jobs		344Jobs		343 Jobs		343 Jobs		1604 Jobs Per Annum	Director Engineering
Finance	To ensure all Indigent consumers are registered by 2012		Utilization of communities in Indigent registration	No of Indigent Consumers Registered		Quarterly report		Indigent Register			0	50 Indigents Registered		50 Indigents Registered		50 Indigents Registered		50 Indigents Registered		250 Registered Indigents	CFO
Municipal Heath	To provide comprehensive food control programmes		Inspection & Evaluation of Food Premises & Handling	% of Inspections cnducted		Quarterly report		Food Insepection			0	50% of food inspected		60% Of food inspected		80% of food inspected		95% of food inspected		95% Food Handlingt	Director Health & Community Service
Corridor Development	To ensure linkage and collaboration of CHDM Anchor Projects		Promotion and Marketing of Anchor Projects	No of Anchor Projects Marketed & Promoted		Quarterly		Marketing of Anchor Projects			0	Report on Community Engagements		Report on Branding of Anchor Projects		Report on Marketing of Anchor Projects to Investors		Report on Investor Engagements		3 Projects Marketed	Director IPED

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