

**2015/2016 SERVICE DELIVERY BUDGET AND IMPLEMENTATION**

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

**PLANNING AND ECONOMIC DEVELOPMENT**

MEASURABLE OBJECTIVE	INPUT	OUTPUT	OUTCOME	PROJECT	BASELINE 2014/2015	INDICATORS	ANNUAL TARGET 2015/2016	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2015-2016	IMPACT
<b>LOCAL ECONOMIC DEVELOPMENT</b>														
To finalise 100% trade and industry study by June 2016	human and financial resources	Trade and industry Report	updated information on trade and industry	Trade and Industry study	LED Strategy 2014/2015	Percentage finalisation of trade and industry study	100% finalisation of trade and industry study *status quo report and stakeholder consultation 10%*field work Tubatse 15% * field work Fetakgomo 15%* field work Elias Motsoaledi 15% * field work Makhuduthamaga 15% *field work Ephraim Mogale 15%*draft trade and industry report 15%	*status quo report and stakeholder consultation 10%	field work Fetakgomo 15% Field work Ephraim Mogale 15%	field work Tubatse 15%, Field work Makhuduthamaga 15%, fieldwork Elias Motsoaledi 15%.	Draft trade and industry study 15%	Draft Trade and Industry Report submitted to management	R50,000	Improved Information
To facilitate 4 quarterly engagements on special presidential package with stakeholders by June 2016.	human and financial resources	Quarterly meetings	improved coordination.	Special presidential package	Presidential package project list 2014/2015	Number of quarterly engagements on special presidential package facilitated.	4 quarterly engagements on special presidential package facilitated.	1 quarterly engagements on special presidential package facilitated.	2 quarterly engagements on special presidential package facilitated.	3 quarterly engagements on special presidential package facilitated.	4 quarterly engagements on special presidential package facilitated.	Attendance register and minutes.	R10,000	Improved service delivery
To facilitate 3 business seminars by June 2016	human and financial resources	seminars held	informed SMME's	Business seminars	3 Business seminars 2014/2015	Number of business seminars facilitated	3 business seminars facilitated *business compliance *tourism *agriculture	1 seminar held (tourism)	0	1 seminar held (Business compliance)	1 seminar held (Agriculture)	Exit Reports	R 80 000.00	Improved business knowledge
To secure 100% District Exhibition stand in tourism Indaba by May 2016	human and financial resources	indaba affiliation	increased marketing	Tourism Indaba	18 square meter stand secured in 2014/15	Percentage securing of District exhibition stand facilitated	100% securing of District exhibition stand facilitated	0%	application for a stand site 20%	procurement of stand 80%	Indaba participation 100%	Close out Reports	R 100 000.00	Improved marketing
To generate 4 reports on municipal job creation by June 2016	human resources	Job creation report	improved accountability	Municipal Job Creation	4 reports generated 2014/2015	Number of reports generated on municipal job creation	4 reports generated on municipal job creation *quarterly reports on job creation	*1 quarterly reports on job creation	*2 quarterly reports on job creation	*3 quarterly reports on job creation	*4 quarterly reports on job creation	Quarterly reports	R 0	poverty alleviation
To facilitate 4 quarterly engagements on De Hoop Dam with stakeholders by June 2016	human and financial resources	Quarterly meetings	improved coordination.	De Hoop Integrated Development	De Hoop relocation project: 38 households constructed	Number of quarterly engagements on De hoop dam facilitated	4 quarterly engagements on De hoop dam facilitated	1 quarterly engagements on De hoop dam facilitated	2 quarterly engagements on De hoop dam facilitated	3 quarterly engagements on De hoop dam facilitated	4 quarterly engagements on De hoop dam facilitated	Minutes and attendance registers	R 0	Improved monitoring