KPA	Section nr	Source	Objective	Strategies	Projects	Area	Budget	Year 1		Finance Management Grant	Municipal Systems Improvent Grant	Equitable Share	EPWP	INEP Eskom	Regional Bulk Infratructure	MIG	ACIP	Sports, Arts and Culture (Library and Sports)
								Funded	Unfunded	R 1 500	R 800	R 20 108	R 1 000	R 1 200	R 500	R 12 429	R 2 870	R 689
1.1	1	IDP2012/13	Service delivery and infrastructure development	Water	Development of a Operation and Maintenance plan addressing crises and proactive maintenance	Jurisdiction area	R 0		✓									
1.1	2	IDP2012/13	Service delivery and infrastructure development	Water	Finalisation of the Water safety plan and implementation of rectification plans	Jurisdiction area	R 0		✓									
1.1	5	IDP2012/13	Service delivery and infrastructure development	Water	Bulk water supply provision from the Orange River to Marydale	Marydale	R 500 000	✓							✓			
1.1	6	IDP2012/13	Service delivery and infrastructure development	Water	926:Marydale Upgrading of water supply infrastructure and Water reticulation project	Marydale	R 5 099 000	✓								✓		
1.1	6	IDP2012/13	Service delivery and infrastructure development	Water	Feasibility study and Masterplan on internal water supply network in Marydale	Marydale	R 440 000	✓									✓	
1.1	7	new project list	Service delivery and infrastructure development	Water	Build pipeline from Orange River to Niekerkshoop for Bulk water supply	Niekerkshoop	R 350 000	✓							✓			
1.1	8	IDP2012/13	Service delivery and infrastructure development	Water	Refurbishment of Prieska water treatment works and internal water supply network	Prieska	R 220 000	✓									✓	
1.1	11	IDP2012/13	Service delivery and infrastructure development	Water	House connections to informal housing in Niekerkshoop	Niekerkshoop	R 0		✓									
1.2	2	IDP2012/13	Service delivery and infrastructure development	Sanitation	Finalisation of the Wastewater risk abatement plan and implementation of rectification plans (Green drop support)	Jurisdiction area	R 0		✓									
1.2	6	MIG	Service delivery and infrastructure development	Sanitation	MIG 1169:MARYDALE: Upgrading of Waste water treatment works in Marydale	Marydale	R 6 882 049	✓								✓		
1.2	12	IDP2012/13	Service delivery and infrastructure development	Sanitation	Development of Business plans to address all the sanitation needs in the area	Jurisdiction area	R 0		✓									
1.3	5	Waste Management	Service delivery and infrastructure development	Waste management	Authorise Niekerkshoop and Marydale disposal sites	Jurisdiction area	R 0		✓									
1.3	6	MIG	Service delivery and infrastructure development	Waste management	924:Marydale Upgrading of Solid waste	Marydale	R 1 824 000	✓								✓		
1.3	7	MIG	Service delivery and infrastructure development	Waste management	923:Prieska Upgrading of Solid Waste	Prieska	R 2 166 000	✓								✓		
1.4	1	IDP2012/13	Service delivery and infrastructure development	Energy	Electrical Supply for 206 Households in Prieska	Prieska	R 3 420 000	✓						✓				
1.4	4, 5, 6	MIG	Service delivery and infrastructure development	Energy	442: Prieska/Marydale/ Niekerkshoop High Mast lighting	Prieska, Marydale, Niekerkshoop	R 2 882 013	✓								✓		
1.5	11	new project list	Service delivery and infrastructure development	Roads	Upgrading and Tarring of Prieska Excess Roads	Prieska	In Process	✓							✓			
1.5	17	MIG	Service delivery and infrastructure development	Roads	276:Prieska Access Roads	Prieska	R 3 772 000	✓								✓		
1.11	8	MIG	Service delivery and infrastructure development	General	928:Marydale Expansion of existing cemetery	Marydale	R 2 835 364	✓								✓		
1.11	14	new project list	Service delivery and infrastructure development	General	Develop of New Cemetery in Prieska	Prieska	R 2 136 325	✓								✓		
2	2	TAS	Public participation and good governance	Public participation and good governance	Development of a Integrated communication strategy	Municipal	R 0		✓									
2	4	TAS	Public participation and good governance	Governance Structures	Train Ward committees that is not fully empowered and identify spokesperson to attend meetings	Jurisdiction area	R1000.00 PER WARD MEMBER * 9 WARDS	✓										
2	5	TAS	Public participation and good governance	Governance Structures	Appointment of CDWs vs. the number of wards	Jurisdiction area	R 0		✓									
2	6	TAS	Public participation and good governance	Governance Structures	Roll out of strategy and guidelines with regards to the establishment of the Oversight Comittee for Council	Municipal	R 0		✓									
2	7	TAS	Public participation and good governance	Governance Structures	Esthablish a proper Municipal complaints system	Municipal	R 0		✓									
2	8	TAS	Public participation and good governance	Governance Structures	Enhance Front desk interface to be more Client friendly	Municipal	R 0		✓									
2	10	TAS	Public participation and good governance	Governance Structures	Enhancements to the Siyathemba Newsletter and website	Jurisdiction area	R 0		✓									
2	11	IDP2012/13	Public participation and good governance	Governance Structures	Roll out of the Library action plan	Jurisdiction area	R 690 000	✓										✓
3	1		Institutional development and Transformation	Institutional development and Transformation	Recruitment, Selection and Suspension of employees	Jurisdiction area	R 0		✓									
3	2		Institutional development and Transformation	Institutional development and Transformation	Finalize process of appointment of debt collection service provider	Jurisdiction area	R 0		✓									
3	3		Institutional development and Transformation	Institutional development and Transformation	Improve Staff Minimum Competency Levels	Jurisdiction area	R 0		✓									
3	4	TAS	Institutional Development and Transformation	Institutional Development and Transformation	Adopt all necesary Strategies, Plans, Reports and Systems by Council	Jurisdiction area	R 0		✓									
3	5	TAS	Institutional Development and Transformation	Institutional Development and Transformation	Establish a Functional Labour Forum	Jurisdiction area	R 0		✓									
3	6	Performance management	Institutional Development and Transformation	Institutional Development and Transformation	Adherance to the Municipality's employment equity plan	Jurisdiction area	R 0		✓									
3	7	IDP2012/13	Institutional Development and Transformation	Institutional Development and Transformation	Development of a Integrated Human Resource strategy and staff retention and attraction strategy	Jurisdiction area	R 0		✓									
3	8	IDP2012/13	Institutional development and Transformation	Institutional development and Transformation	Roll out of the Performance management system	Jurisdiction area	R 0		✓									

KPA	Section nr	Source	Objective	Strategies	Projects	Area	Budget	Year 1		Finance Management Grant	Municipal Systems Improvent Grant	Equitable Share	EPWP	INEP Eskom	Regional Bulk Infratructure	MIG	ACIP	Sports, Arts and Culture (Library and Sports)
4	1	TAS	Financial Viability	Financial Viability	Execute Phase 2 of the Asset management programme	Municipal	R 0		✓									
4	2	TAS	Financial Viability	Financial Viability	The employment of 6 interns to assist within the Supply Chain Management Unit/operations of the financial division	Jurisdiction area	R 576 000	✓		✓								
4	3	Performance management	Financial Viability	Financial Viability	To increase the payment for services	Jurisdiction area	R 0		✓									
4	4	Performance management	Financial Viability	Financial Viability	Manage expenditure and income in accordance with the approved budget	Municipal	R 0		✓									
4	5	Performance management	Financial Viability	Financial Viability	To improve the financial viability of the municipality	Municipal	R 300 000	✓		✓								
4	6	IDP2012/13	Financial viability	Financial viability	Improve fully compliant GRAP AFS - Tender	Municipal	R 0		✓									
4	7	IDP2012/13	Financial viability	Financial viability	Operation Clean Audit	Municipal	R 400 000	✓		✓								
4	8	IDP2012/13	Financial viability	Financial viability	Improve Asset register / Compliance MPRA	Municipal	R 0		✓									
4	9	IDP2012/13	Financial viability	Financial viability	Replacement of Plessey electricity meters with Conlog meters	Municipal	R 200 000	✓			✓							
4	10	IDP2012/13	Financial viability	Financial viability	Initiative Valuation Roll	Municipal	R 400 000	✓		✓	✓							
4	11	IDP2012/13	Financial viability	Financial viability	Maintenance of operating systems e.g. TGIS and Sabata	Municipal	R 319 000	✓		✓								
4	12	IDP2012/13	Financial viability	Financial viability	Revision of tarrif structure	Municipal	R 0		✓									
4	13	IDP2012/13	Financial viability	Financial viability	Internal Audit fees	Municipal	R 105 000	✓		✓								
5	1	IDP2012/13	LED	Local economic development	Approval of the LED strategy	Municipal	R 0		✓									
5	2	IDP2012/13	LED	Local economic development	Development of an action plan (with priorities) to execute the recommendations made in the s	Municipal	R 0		✓									
5	3	IDP2012/13	LED	Local economic development	Develop Project execution plans for the 3 Anker development projects	Municipal	R 0		✓									
5	4	new project list	LED	Local economic development	Pursue the Developed of "Die Bos" as a Tourist destination	Jurisdiction area	R 0		✓									
5	5	new project list	LED	Local economic development	Avail 6 500ha of Land for Solar Development Park and Investment	Jurisdiction area	R 0		✓									
5	8	new project list	LED	Local economic development	Manufacturing Solar and other Renewable Energy Development Zone	Jurisdiction area	R 0		✓									
5	11	new project list	LED	Local economic development	Establish a Development Corporation (SPV) for Siyathemba	Jurisdiction area	R 0		✓									
5	12	new project list	LED	Local economic development	Create and access strategy for the LED opportunities in Siyathemba	Jurisdiction area	R 0		✓									
5	15	new project list	LED	Local economic development	Upgrading of LED / IEDP Strategies and adoption by Council / Aligned to the DGDS and PGDS	Jurisdiction area	R 0		✓									
5	39	new project list	Local economic development	Local economic development	Pursue Asbestos Rehabilitation	Jurisdiction area	R 0		✓									
5	40	new project list	Local economic development	Local economic development	Upgrading and Greening of Public Spaces	Jurisdiction area	R 0		✓									
5	41	new project list	Local economic development	Local economic development	Cleaning of Streets; SMME's	Jurisdiction area	R 0		✓									
5	43	TAS	Local economic development	Local economic development	Expand LED / IDP Unit; Recruit or train stuff (local people) to this Regard	Jurisdiction area	R 0		✓									
5	45	Performance management	Local economic development	Local economic development	Pursue Anchor Development in order to create Job opportunities	Jurisdiction area	R 0		✓									

Comprehensive Project List

KPA	Section nr	Source	Objective	Strategies	Projects	Area	Budget	2012 / 2013		2013 / 2014		Wishlist		Finance Management Grant	Municipal Systems Improvent Grant	Equitable Share	EPWP	INEP Eskom	Regional Bulk Infratructure	MIG	ACIP	Sports, Arts and Culture (Library and Sports)
								Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	R 1 500	R 800	R 20 108	R 1 000	R 1 200	R 500	R 12 429	R 2 870	R 689
1.1	1	IDP2012/13	Service delivery and infrastructure development	Water	Development of a Operation and Maintenance plan addressing crises and proactive maintenance	Jurisdiction area	R 0	✓														
1.1	2	IDP2012/13	Service delivery and infrastructure development	Water	Finalisation of the Water safety plan and implementation of rectification plans	Jurisdiction area	R 0		✓													
1.1	3	IDP2012/13	Service delivery and infrastructure development	Water	Implementation of WC&DM demand management stratgie in Niekerkshoop and Masterplan for Prieska and Marydale.	Jurisdiction area	R 1 709 800			✓											✓	
1.1	4	IDP2012/13	Service delivery and infrastructure development	Water	Development of policies and water services provision contracts	Jurisdiction area	R 0						✓									
1.1	5	IDP2012/13	Service delivery and infrastructure development	Water	Bulk water supply provision from the Orange River to Marydale	Marydale	R 500 000	✓			✓								✓			
1.1	6	IDP2012/13	Service delivery and infrastructure development	Water	926:Marydale Upgrading of water supply infrastructure and Water reticulation project	Marydale	R 5 099 000	✓												✓		
1.1	6	IDP2012/13	Service delivery and infrastructure development	Water	Feasibility study and Masterplan on internal water supply network in Marydale	Marydale	R 440 000	✓													✓	
1.1	7	new project list	Service delivery and infrastructure development	Water	Build pipeline from Orange River to Niekerkshoop for Bulk water supply	Niekerkshoop	R 350 000	✓											✓			
1.1	7	new project list	Service delivery and infrastructure development	Water	Develop additional underground Water Sources in Niekerkshoop	Niekerkshoop	R 0				✓								✓			
1.1	8	IDP2012/13	Service delivery and infrastructure development	Water	Refurbishment of Prieska water treatment works and internal water supply network	Prieska	R 220 000	✓													✓	
1.1	9	new project list	Service delivery and infrastructure development	Water	Build Bulk Water Supply from Prieska Water works into reticulation network to Townships in Prieska	Prieska	R 0						✓							✓		
1.1	10	new project list	Service delivery and infrastructure development	Water	Upgrade of Water Works in Prieska	Prieska	R 0						✓									
1.1	11	IDP2012/13	Service delivery and infrastructure development	Water	House connections to informal housing in Niekerkshoop	Niekerkshoop	R 0		✓													
1.2	1	IDP2012/13	Service delivery and infrastructure development	Sanitation	Development of a Operation and Maintenance plan addressing crises and proactive maintenance	Jurisdiction area	Completed						✓									
1.2	2	IDP2012/13	Service delivery and infrastructure development	Sanitation	Finalisation of the Wastewater risk abatement plan and implementation of rectification plans (Green drop support)	Jurisdiction area	R 0		✓													
1.2	3	IDP2012/13	Service delivery and infrastructure development	Sanitation	Development of policies and sanitation services provision contracts	Jurisdiction area	R 0						✓									
1.2	4	IDP2012/13	Service delivery and infrastructure development	Sanitation	Eradication of nearly 195 bucket toilets in Marydale	Marydale	R 0						✓									
1.2	6	MIG	Service delivery and infrastructure development	Sanitation	MIG 1169:MARYDALE: Upgrading of Waste water treatment works in Marydale	Marydale	R 6 882 049	✓												✓		
1.2	7	new project list	Service delivery and infrastructure development	Sanitation	Sanitation - Upgrading of VIP to full borne systems	Marydale	R 0						✓									
1.2	8	new project list	Service delivery and infrastructure development	Sanitation	Sanitation - Upgrading of VIP to full borne systems	Niekerkshoop	R 0						✓									
1.2	10	new project list	Service delivery and infrastructure development	Sanitation	Upgrading of Sewerage Network (inductrial area) in Prieska	Prieska	R 0					✓								✓		
1.2	11	MIG	Service delivery and infrastructure development	Sanitation	Upgrade of Prieska Sewerage Works	Prieska	Completed															
1.2	12	IDP2012/13	Service delivery and infrastructure development	Sanitation	Development of Business plans to address all the sanitation needs in the area	Jurisdiction area	R 0		✓													
1.3	1	Waste Management	Service delivery and infrastructure development	Waste management	Extend services to un services areas	Jurisdiction area	R 0					✓										
1.3	2	Waste Management	Service delivery and infrastructure development	Waste management	Replace and maintain Waste collection fleet	Jurisdiction area	R 0					✓								✓		
1.3	3	Waste Management	Service delivery and infrastructure development	Waste management	Revise bylaws to address current municipal situation on illigal dumping	Jurisdiction area	R 0					✓										
1.3	4	Waste Management	Service delivery and infrastructure development	Waste management	Develop and implement a Waste minimisation strategy (recycling and minimisation)	Jurisdiction area	R 0					✓										
1.3	5	Waste Management	Service delivery and infrastructure development	Waste management	Authorise Niekerkshoop and Marydale disposal sites	Jurisdiction area	R 0		✓													
1.3	6	MIG	Service delivery and infrastructure development	Waste management	924:Marydale Upgrading of Solid waste	Marydale	R 1 824 000	✓												✓		
1.3	7	MIG	Service delivery and infrastructure development	Waste management	923:Prieska Upgrading of Solid Waste	Prieska	R 2 166 000	✓												✓		
1.3	8	IDP2012/13	Service delivery and infrastructure development	Waste management	Development of a Air Quality Management plan	Jurisdiction area	R 0				✓											
1.4	1	IDP2012/13	Service delivery and infrastructure development	Energy	Electrical Supply for 206 Households in Prieska	Prieska	R 3 420 000	✓										✓				
1.4	1	IDP2012/13	Service delivery and infrastructure development	Energy	Develop a Energy Master plan	Jurisdiction area	R 0						✓									
1.4	2	IDP2012/13	Service delivery and infrastructure development	Energy	Conduct S78 investigation	Jurisdiction area	Completed															
1.4	3	IDP2012/13	Service delivery and infrastructure development	Energy	Development of a Operation and Maintenance plan addressing crises and proactive maintenance	Jurisdiction area	R 0						✓									
1.4	7	new project list	Service delivery and infrastructure development	Energy	Upgrading of Electrical Network in Prieska	Prieska	R 0					✓										
1.4	8	new project list	Service delivery and infrastructure development	Energy	Development of Light Industrial Area	Prieska	R 0						✓									

KPA	Section nr	Source	Objective	Strategies	Projects	Area	Budget	2012 / 2013		2013 / 2014		Wishlist		Finance Management Grant	Municipal Systems Improvent Grant	Equitable Share	EPWP	INEP Eskom	Regional Bulk Infrastructure	MIG	ACIP	Sports, Arts and Culture (Library and Sports)
1.4	4, 5, 6	MIG	Service delivery and infrastructure development	Energy	442: Prieska/Marydale/ Niekerkshoop High Mast lighting	Prieska, Marydale, Niekerkshoop	R 2 882 013	✓												✓		
1.5	1	IDP2012/13	Service delivery and infrastructure development	Roads	Development of an Integrated transport plan	Jurisdiction area	R 0						✓									
1.5	2	IDP2012/13	Service delivery and infrastructure development	Roads	Development of an action plan based on the Classication of Municipal roads Document	Jurisdiction area	R 0						✓									
1.5	3	IDP2012/13	Service delivery and infrastructure development	Roads	Development of a Operation and Maintenance plan addressing crises and proactive maintenance	Jurisdiction area	R 0						✓									
1.5	4	IDP2012/13	Service delivery and infrastructure development	Roads	Replace and maintain fleet and equipment	Jurisdiction area	R 0						✓									
1.5	6	new project list	Service delivery and infrastructure development	Roads	Improve Road Infrastructure and Maintenance Public Excess Roads	Marydale	R 0						✓									
1.5	7	new project list	Service delivery and infrastructure development	Roads	Improve Public Transport	Marydale	R 0						✓									
1.5	10	new project list	Service delivery and infrastructure development	Roads	Improve Road Infrastructure and Maintenance Public Works	Niekerkshoop	R 0						✓									
1.5	11	new project list	Service delivery and infrastructure development	Roads	Upgrading and Tarring of Prieska Excess Roads	Prieska	In Process	✓											✓			
1.5	12	new project list	Service delivery and infrastructure development	Roads	Improve Road Infrastructure and Maintenance Public Works	Prieska	R 0						✓									
1.5	13	new project list	Service delivery and infrastructure development	Roads	Upgrading/ Safety of Frans-Loots Bridge	Prieska	R 0						✓									
1.5	14	new project list	Service delivery and infrastructure development	Roads	Upgrading of Hawkers and Taxi Rank in Prieska	Prieska	R 0						✓									
1.5	17	MIG	Service delivery and infrastructure development	Roads	276:Prieska Access Roads	Prieska	R 3 772 000	✓												✓		
1.5	18	MIG	Service delivery and infrastructure development	Roads	1028:Prieska,Marydale & Niekerkshoop:Upgrading of Gravel streets	Prieska, Marydale, Niekerkshoop	R 0			✓										✓		
1.6	1	IDP 2012/13	Service delivery and infrastructure development	Stormwater management	Development of a stormwater management plan	Jurisdiction area	R 0						✓									
1.7	1	IDP 2012/13	Service delivery and infrastructure development	Housing	Development of an Integrated housing plan	Jurisdiction area	R 0						✓									
1.7	2	ID 2012/13	Service delivery and infrastructure development	Housing	Finalisation of the Cader housing project in Marydale	Marydale	R 0						✓									
1.7	3	new project list	Service delivery and infrastructure development	Housing	Provision of Service sites in all Three Towns	Jurisdiction area	R 0						✓									
1.7	3	new project list	Service delivery and infrastructure development	Housing	Planning and surveying of Services Sites	Jurisdiction area	R 0						✓									
1.7	4	new project list	Service delivery and infrastructure development	Housing	Provision of Low cost and Economic Housing	Jurisdiction area	R 0						✓									
1.8	1	IDP 2012/13	Service delivery and infrastructure development	Health	Increase Nurse / State Doctors for Siyathemba Area	Jurisdiction area	R 0						✓									
1.8	2	new project list	Service delivery and infrastructure development	Health	Build a Day Hospital in Nierkerskhoop with the necessary equipment	Niekerkshoop	R 0						✓									
1.8	3	IDP 2012/13	Service delivery and infrastructure development	Health	Improve ambulance service in Niekerkshoop	Niekerkshoop	R 0						✓									
1.8	4	IDP 2012/13	Service delivery and infrastructure development	Health	Develop implementation strategy of Prieska's Community health centre	Prieska	R 0						✓									
1.10	1	IDP 2012/13	Service delivery and infrastructure development	Safety	Development of disaster management plan	Jurisdiction area	R 0						✓									
1.11	1	IDP2012/13	Service delivery and infrastructure development	General	Compilation of a credible Spatial Development Framework **(SDF)** to guide all developments within the Municipal area	Jurisdiction area	R 0						✓									
1.11	2	IDP2012/13	Service delivery and infrastructure development	General	Development of a strategy to manage and utilise commanage area in municipality	Jurisdiction area	R 0						✓									
1.11	3	new project list	Service delivery and infrastructure development	General	Develop a Technical school for bilinguals at unused Thembelihle School	Jurisdiction area	R 0						✓									
1.11	4	new project list	Service delivery and infrastructure development	General	Improve facilities for the disabled people in Siyathemba	Jurisdiction area	R 0						✓									
1.11	6	new project list	Service delivery and infrastructure development	General	Upgrading of Sport facilities	Jurisdiction area	R 0						✓									
1.11	7	new project list	Service delivery and infrastructure development	General	Erect information centre to promote Tourism in Siyathemba	Jurisdiction area	R 0						✓									
1.11	8	MIG	Service delivery and infrastructure development	General	928:Marydale Expansion of existing cemetery	Marydale	R 2 835 364	✓												✓		
1.11	12	new project list	Service delivery and infrastructure development	General	Erect information science to promote Tourism in Siyathemba	Jurisdiction area	R 0						✓									
1.11	14	new project list	Service delivery and infrastructure development	General	Develop of New Cemetery in Prieska	Prieska	R 2 136 325	✓												✓		
1.11	16	new project list	Service delivery and infrastructure development	General	Upgrading and Improvement of Municipal Halls - EPWP	Prieska	R 0			✓												
1.11	17	MIG	Service delivery and infrastructure development	General	927:Prieska New Cemetries Feasibility study	Prieska	Completed															
2	1	new project list	Public participation and good governance	Public participation and good governance	Development of an internal communication strategy and personal relations policy between divisions in the LM as well as between politicians and officials.	Municipal	R 0				✓											
2	2	TAS	Public participation and good governance	Public participation and good governance	Development of a Integrated communication strategy	Municipal	R 0		✓													
2	3	Performance management	Public participation and good governance	Public participation and good governance	To improve the safety and security of residents	Jurisdiction area	R 0						✓									
2	4	TAS	Public participation and good governance	Governance Structures	Train Ward committees that is not fully empowered and identify spokesperson to attend meetings	Jurisdiction area	R1000.00 PER WARD MEMBER * 9	✓														
2	5	TAS	Public participation and good governance	Governance Structures	Appointment of CDWs vs. the number of wards	Jurisdiction area	R 0		✓													

KPA	Section nr	Source	Objective	Strategies	Projects	Area	Budget	2012 / 2013		2013 / 2014		Wishlist		Finance Management Grant	Municipal Systems Improvent Grant	Equitable Share	EPWP	INEP Eskom	Regional Bulk Infrastructure	MIG	ACIP	Sports, Arts and Culture (Library and Sports)
2	6	TAS	Public participation and good governance	Governance Structures	Roll out of strategy and guidelines with regards to the establishment of the Oversight Comittee for Council	Municipal	R 0		✓													
2	7	TAS	Public participation and good governance	Governance Structures	Esthablish a proper Municipal complaints system	Municipal	R 0		✓		✓		✓									
2	8	TAS	Public participation and good governance	Governance Structures	Enhance Front desk interface to be more Client friendly	Municipal	R 0		✓		✓		✓									
2	9	TAS	Public participation and good governance	Governance Structures	SLA with the District municipality to assist with special groups such as HIV/AIDS, Youth, Violence against Women	Municipal	R 0				✓											
2	10	TAS	Public participation and good governance	Governance Structures	Enhancements to the Siyathemba Newsletter and website	Jurisdiction area	R 0		✓													
2	11	IDP2012/13	Public participation and good governance	Governance Structures	Roll out of the Library action plan	Jurisdiction area	R 690 000	✓														✓
3	1		Institutional development and Transformation	Institutional development and Transformation	Recruitment, Selection and Suspension of employees	Jurisdiction area	R 0		✓													
3	2		Institutional development and Transformation	Institutional development and Transformation	Finalize process of appointment of debt collection service provider	Jurisdiction area	R 0		✓													
3	3		Institutional development and Transformation	Institutional development and Transformation	Improve Staff Minimum Competency Levels	Jurisdiction area	R 0		✓		✓		✓									
3	4	TAS	Institutional Development and Transformation	Institutional Development and Transformation	Adopt all necesary Strategies, Plans, Reports and Systems by Council	Jurisdiction area	R 0		✓		✓		✓									
3	5	TAS	Institutional Development and Transformation	Institutional Development and Transformation	Establish a Functional Labour Forum	Jurisdiction area	R 0		✓		✓											
3	6	Performance management	Institutional Development and Transformation	Institutional Development and Transformation	Adherance to the Municipality's employment equity plan	Jurisdiction area	R 0		✓													
3	7	IDP2012/13	Institutional Development and Transformation	Institutional Development and Transformation	Development of a Integrated Human Resource strategy and staff retention and attraction strategy	Jurisdiction area	R 0		✓													
3	8	IDP2012/13	Institutional development and Transformation	Institutional development and Transformation	Roll out of the Performance management system	Jurisdiction area	R 0		✓													
4	1	TAS	Financial Viability	Financial Viability	Execute Phase 2 of the Asset management programme	Municipal	R 0		✓													
4	2	TAS	Financial Viability	Financial Viability	The employment of 6 interns to assist within the Supply Chain Management Unit as well as to be capacitated in the operations of the financial division	Jurisdiction area	R 576 000	✓			✓		✓	✓								
4	3	Performance management	Financial Viability	Financial Viability	To increase the payment for services	Jurisdiction area	R 0		✓		✓		✓									
4	4	Performance management	Financial Viability	Financial Viability	Manage expenditure and income in accordance with the approved budget	Municipal	R 0		✓		✓		✓									
4	5	Performance management	Financial Viability	Financial Viability	To improve the financial viability of the municipality	Municipal	R 300 000	✓			✓			✓								
4	6	IDP2012/13	Financial viability	Financial viability	Improve fully compliant GRAP AFS - Tender	Municipal	R 0		✓													
4	7	IDP2012/13	Financial viability	Financial viability	Operation Clean Audit	Municipal	R 400 000	✓			✓			✓								
4	8	IDP2012/13	Financial viability	Financial viability	Improve Asset register / Compliance MPRA	Municipal	R 0		✓		✓											
4	9	IDP2012/13	Financial viability	Financial viability	Replacement of Plessey electricity meters with Conlog meters	Municipal	R 200 000	✓							✓							
4	10	IDP2012/13	Financial viability	Financial viability	Initiative Valuation Roll	Municipal	R 400 000	✓						✓	✓							
4	11	IDP2012/13	Financial viability	Financial viability	Maintenance of operating systems e.g. TGIS and Sabata	Municipal	R 319 000	✓						✓								
4	12	IDP2012/13	Financial viability	Financial viability	Revision of tarrif structure	Municipal	R 0		✓													
4	13	IDP2012/13	Financial viability	Financial viability	Internal Audit fees	Municipal	R 105 000	✓						✓								
5	1	IDP2012/13	LED	Local economic development	Approval of the LED strategy	Municipal	R 0															
5	2	IDP2012/13	LED	Local economic development	Development of an action plan (with priorities) to execute the recommendations made in the strategy.	Municipal	R 0															
5	3	IDP2012/13	LED	Local economic development	Develop Project execution plans for the 3 Anker development projects	Municipal	R 0															
5	4		LED	Local economic development	Pursue the Developed of "Die Bos" as a Tourist destination	Jurisdiction area	R 0		✓													
5	5		LED	Local economic development	Avail 6 500ha of Land for Solar Development Park and Investment	Jurisdiction area	R 0		✓		✓		✓									
5	6		LED	Local economic development	Mineral Water bottling plant in Prieska	Jurisdiction area	R 0						✓									
5	7		LED	Local economic development	Development (Alluvial) Diamond Development	Jurisdiction area	R 0						✓									
5	8		LED	Local economic development	Manufacturing Solar and other Renewable Energy Development Zone	Jurisdiction area	R 0		✓		✓		✓									
5	9		LED	Local economic development	Agriculture Development: Cotton farming Paprika Development	Jurisdiction area	R 0						✓									
5	10		LED	Local economic development	Essential Oils Development	Jurisdiction area	R 0						✓									
5	11		LED	Local economic development	Establish a Development Corporation (SPV) for Siyathemba	Jurisdiction area	R 0		✓		✓											
5	12		LED	Local economic development	Create and access strategy for the LED opportunities in Siyathemba	Jurisdiction area	R 0		✓		✓		✓									
5	13		LED	Local economic development	Set up a program to Improve Knowledge of the Natural and Cultural assets	Jurisdiction area	R 0						✓									
5	14		LED	Local economic development	SMME's Development	Jurisdiction area	R 0						✓									

KPA	Section nr	Source	Objective	Strategies	Projects	Area	Budget	2012 / 2013		2013 / 2014		Wishlist		Finance Management Grant	Municipal Systems Improvent Grant	Equitable Share	EPWP	INEP Eskom	Regional Bulk Infrastructure	MIG	ACIP	Sports, Arts and Culture (Library and Sports)
5	15		LED	Local economic development	Upgrading of LED / IEDP Strategies and adoption by Council / Aligned to the DGDS and PGDS	Jurisdiction area	R 0		✓														
5	16	new project list	Local economic development	Local economic development	Community Food Garden	Jurisdiction area	R 0						✓									
5	17	new project list	Local economic development	Local economic development	Property Development next to the Orange River	Jurisdiction area	R 0						✓									
5	18	new project list	Local economic development	Local economic development	Housing Development - BNG	Jurisdiction area	R 0						✓									
5	19	new project list	Local economic development	Local economic development	Establishing of Fish Farming projects	Jurisdiction area	R 0						✓									
5	20	new project list	Local economic development	Local economic development	SKA SA; Explore LED related opportunities	Jurisdiction area	R 0						✓									
5	21	new project list	Local economic development	Local economic development	Erection of Mineral Water bottling plant in Prieska	Jurisdiction area	R 0						✓									
5	22	new project list	Local economic development	Local economic development	Tiger Eye Development and Manufacturing	Jurisdiction area	R 0						✓									
5	23	new project list	Local economic development	Local economic development	Rural Industrialization Zone (Pixley Strategy)	Jurisdiction area	R 0						✓									
5	24	new project list	Local economic development	Local economic development	Shopping Complex	Jurisdiction area	R 0						✓									
5	25	new project list	Local economic development	Local economic development	Explore Game Farming and Meat Processing Plant	Jurisdiction area	R 0						✓									
5	26	new project list	Local economic development	Local economic development	Tannery and Leather Project in Prieska	Jurisdiction area	R 0						✓									
5	27	new project list	Local economic development	Local economic development	Explore Agriculture / Agro Development opportunities	Jurisdiction area	R 0						✓									
5	28	new project list	Local economic development	Local economic development	Paprika Development	Jurisdiction area	R 0						✓									
5	29	new project list	Local economic development	Local economic development	Essential Oils Development	Jurisdiction area	R 0						✓									
5	30	new project list	Local economic development	Local economic development	Charcoal plant	Jurisdiction area	R 0						✓									
5	31	new project list	Local economic development	Local economic development	Bevelop a BEE/SMME Strategy	Jurisdiction area	R 0						✓									
5	32	new project list	Local economic development	Local economic development	Develop a marketing and communication strategy	Jurisdiction area	R 0						✓									
5	33	new project list	Local economic development	Local economic development	Establishment of a Chicken Farm project	Jurisdiction area	R 0						✓									
5	34	new project list	Local economic development	Local economic development	To encourage basic adult education program and provide distance learning opportunities such as further education and training	Jurisdiction area	R 0						✓									
5	35	new project list	Local economic development	Local economic development	Create and access strategy for the LED opportunities in Siyathemba	Jurisdiction area	R 0				✓		✓									
5	36	new project list	Local economic development	Local economic development	Set up a program to Improve Knowledge of the Natural and Cultural assets	Jurisdiction area	R 0						✓									
5	37	new project list	Local economic development	Local economic development	Training and Literacy	Jurisdiction area	R 0						✓									
5	38	new project list	Local economic development	Local economic development	Centre of Excellence to develop different Sporting Codes	Jurisdiction area	R 0						✓									
5	39	new project list	Local economic development	Local economic development	Pursue Asbestos Rehabilitation	Jurisdiction area	R 0		✓				✓									
5	40	new project list	Local economic development	Local economic development	Upgrading and Greening of Public Spaces	Jurisdiction area	R 0		✓				✓									
5	41	new project list	Local economic development	Local economic development	Cleaning of Streets; SMME's	Jurisdiction area	R 0		✓		✓		✓									
5	42	new project list	Local economic development	Local economic development	Upgrading of Museum	Jurisdiction area	R 0						✓									
5	43	TAS	Local economic development	Local economic development	Expand LED / IDP Unit; Recruit or train stuff (local people) to this Regard	Jurisdiction area	R 0		✓		✓		✓									
5	44	Performance management	Local economic development	Local economic development	To promote local economic development in the municipal area	Jurisdiction area	R 0						✓									
5	45	Performance management	Local economic development	Local economic development	Pursue Anchor Development in order to create Job opportunities	Jurisdiction area	R 0		✓		✓		✓									
6	1	new project list	General	General	Update the HIV/AIDS Strategy for Siyathemba	Jurisdiction area	R 0						✓									
6	2	new project list	General	General	Enhance Family Planning	Jurisdiction area	R 0						✓									
6	3	new project list	General	General	Build One - Stop Centres in Siyathemba	Jurisdiction area	R 0						✓									
6	4	new project list	General	General	Social workers needed for Marydale and Niekerkshoop	Jurisdiction area	R 0						✓									