

NATIONAL KRAYS	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	1ST QUARTER TARGET END SEPT 2018	2ND QUARTER TARGET END DEC 2018	3RD QUARTER TARGET END MARCH 2019	4TH QUARTER TARGET END JUNE 2019	EVIDENCE REF. NUMBER	WEIGHTINGS			
LOCAL ECONOMIC DEVELOPMENT	LED001	To improve co-ordination of LED in the District	Co-ordination of LED in the District	LED	Number of LED Forum meetings attended per annum	Number	5	4	Salaries		1	2	3	4	1	M			
					Percentage of produce procured from local Ilembe farms	Percentage	81%	70% by 30 June 2019	R 11 631 102	30%	35%	55%	70%	2	H				
	LED002	To upscale agriculture development in the District	To implement and ensure sustainability of projects	National Schools Nutrition Programme (NSNP)	Open Fields	Number of new small scale farmers identified and supported by the Entity	Number	36	20	R 1,000,000	R 1,200,000	20	20	20	20	3	H		
					New markets for farmers.	Report prepared on capacitating farmers and Government departments by deadline	Date	Report done by 30 June 2018	End June 2019	Salaries							4	M	
	LED002	To upscale agriculture development in the District	To implement and ensure sustainability of projects	National Schools Nutrition Programme (NSNP)	Agricultural Hydroponic Tunnels	Number of tunnel sites ready for operations	Number	1	1	R 1,500,000		1	1	1	1	5	H		
					Vineyards	Quarterly reports on maintenance of vineyards	Number	New measure	4	R 250 000		1	2	3	4	6	8		
	LED003	To capitalize on tourism potential of the District	To increase visitor numbers to the Ilembe District	Ownership model for existing projects (winery, tunnels, etc)	Facilitate the establishment of functional Community Tourism Organisations (CTOs) by deadline	Formalisation of co-operatives for handling over by deadline	Date	New measure	Report prepared by 30 June 2019	Salaries							7		
						Feasibility studies conducted for new tourism initiatives by deadline	Date & Number	Progress report prepared by 13 June 2018	1 Draft feasibility study by end June 2019	R 1 950 000									8
	LED003	To capitalize on tourism potential of the District	To increase visitor numbers to the Ilembe District	Ownership model for existing projects (winery, tunnels, etc)	Facilitate the establishment of functional Community Tourism Organisations (CTOs) by deadline	Number of exhibitions attended	Number	6	6			2	3	4	6	10	L		
						Number of adverts/adventorials in relevant publications	Number	6	4										11
	LED003	To capitalize on tourism potential of the District	To increase visitor numbers to the Ilembe District	Ownership model for existing projects (winery, tunnels, etc)	Facilitate the establishment of functional Community Tourism Organisations (CTOs) by deadline	Number of Official Tourism Travel Guides for 2018/2019 developed by deadline	Date & Number	1 by 31 May 2018	1 by end June 2019			N/A	Draft TOR	SCM Process, Appoint SP	1 by end June 2019	12	M		
						Number of Tourism Industry Research Performance Reports	Number	4	2										13
	LED004	To increase manufacturing output within the District	To attract interest in investment in the Ilembe District	Provide Market Intelligence (international, national, provincial and local)	Investment promotion strategy	Number of events supported to increase visitors to District	Number	6	5			1	3	4	5	14	H		
						Number of Business Confidence Index developed by deadline	Date & Number	2 by 7 March 2018	2 by end March 2019	R 55 000									15
	LED004	To increase manufacturing output within the District	To attract interest in investment in the Ilembe District	Provide Market Intelligence (international, national, provincial and local)	Investment promotion strategy	Bi-annual reporting on implementation of the investment promotion strategy by deadline	Date & Number	The strategy was adopted on 06 December 2017 and circulated on 04 April 2018	2 by end June 2019	Salaries								16	M
						Investor Prospectus Reviewed by deadline	Date	Reviewed Prospectus done by 30 June 2018	End June 2019	R 60 000									
	LED005	To ensure job creation	To identify and package new projects in existing sectors	To promote Entrepreneurship	To build partnerships with external stakeholders	Number of Business Networking Sessions attended/hosted	Number	22	20	Salaries		3	7	21 (was 10)	25 (was 20)	18	L		
						Number of Progress Reports submitted on the Entrepreneur Competition.	Number	2	2	R 150 000									
	LED005	To ensure job creation	To identify and package new projects in existing sectors	To promote Entrepreneurship	To build partnerships with external stakeholders	Number of new co-operatives registered	Number	39	30 (was 20)	Salaries		10	15	25 (was 20)	30 (was N/A)	20	M		
						Number of co-operatives trained on basic business management skills	Number	94	88 (was 20)	Salaries									
	LED005	To ensure job creation	To identify and package new projects in existing sectors	To promote Entrepreneurship	To build partnerships with external stakeholders	Number of co-ops and SAMME's assisted with funding applications	Number	15	20	Salaries		5	10	20 (was 15)	20 (was 20)	22	H		
						Number of programmes implemented	Number	2	2	R 3 980 000									
	LED005	To ensure job creation	To identify and package new projects in existing sectors	Capacity Building and Mentorship support for small enterprises	Number of programmes implemented	Number	2	2	R 3 980 000			Identify capacity building programme required and appoint Enterprise	Appoint the service providers to roll out the programme	Roll out - 1 programme	Roll out - 2 programme				

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MT01	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Employee Training	Percentage of training budget spent	Percentage	112%	100%	R 150 000		25%	50%	75%	100%	27	M																																																																																																																								
						To create an ICT platform available to everyone	Broadband Project	Source Funding for ICT projects - Phase 1	Date	DBSA and DTI have been identified as funders, and applications have been submitted	End June 2019	R 13 626 793	N/A	N/A	N/A	N/A	N/A	N/A	N/A	24	M																																																																																																																			
																						To ensure sound budgeting and compliance principles	Budget & compliance monitoring	Quality, reliable financial statements and management information	Monthly financial information reports (M/FMA Section 87(1) submitted to the District by deadline	Date	7th day of each month	Salaries	Salaries	20%	44%	44%	44%	44%	44%	29	H																																																																																																			
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																																																					To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner	Operational expenditure monitoring	Management of service providers/ Contract Management	Number of Signed Quarterly reports on performance of service providers by management.	Number	4	Salaries	Salaries	25%	50%	75%	100%	100%	31	H																																																																					
																																																																				To maintain a clean audit opinion	Maintain Clean Audit	Clean Administration	AG report Number & Percentage	AG report Number & Percentage	4	Salaries	Salaries	1	2	3	4	4	33	H																																																						
																																																																																			To ensure effective Performance Management	Coaching session	Number of coaching sessions of employees' performance conducted	Number	4	Salaries	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month	10th day of each month	10th day of each month	34	H																																							
																																																																																																		Compliance and good Governance	Multi year strategic plan	Review and approve strategic plan for EI with clear measurable targets by the board by deadline	Date	Strategic plan approved on 18 June 2018	End of June 2019	Salaries	Salaries	1	N/A	N/A	N/A	N/A	35	H																								
																																																																																																																	To ensure effectiveness and guidance of the committee in all areas of the entity	Good Governance	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	11	Salaries	Salaries	N/A	N/A	N/A	N/A	N/A	N/A	36	M									
																																																																																																																																To ensure effectiveness and guidance of the committee in all areas of the entity	Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	Salaries	Salaries	3	3
To ensure effectiveness and guidance of the committee in all areas of the entity	Good Governance	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	11	Salaries																																																																																																																																			
						To ensure effectiveness and guidance of the committee in all areas of the entity	Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	Salaries	Salaries	3	3	3	3	3	3	39	H																																																																																																																				
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