

IDP NO.	National KPA	Strategic Objective	Indicator	Organisational objective	Unit of Measurement	Target	Budget Allocation	Source of funding	September 2013			December			March
									Proj	Actual	Budget	Proj	Actual	Budget	Proj
	National KPA		Indicator		Unit of Measurement										
	TOURISM/ LOCAL ECONOMIC DEVELOPMENT														
03/01/14/15	TOURISM DEVELOPMENT	To promote and support tourism as a means to enhance local economic development/economic growth	Provision of support to the Coral Coast Community Tourism Organization to ensure centralization of tourism packages		Council adopted CTO steering committee by August, 2014	Council resolution on adopted CTO steering committee by June, 2015	R 42 000.00		One progress meeting held with the community Tourism Organization			Complete procurement of the office equipment for the Community Tourism Organization		R 21 000.00	One consultation held with the community Tourism Organization in preparation of the Annual Tourism Indaba Exhibition to be held in May 2015
03/02/14/15		To promote and support tourism as a means to enhance local economic development/economic growth	Development of the Recreation Centre to certify engagements on a variety of recreation and tourism activities		Council Adopted Research report by June 2015	Council resolution on adopted Research report by 30 June 2015	N/A	N/A	Complete report on desktop research regarding the available recreation parks within KZN			Two consultations held with two preferred municipalities that own recreation parks			Complete Draft Research Report
03/03/14/15		To promote and support tourism as a means to enhance local economic development/economic growth	Development of an Arts Gallery as a business opportunity for local crafters		Council Adopted Research report by June 2015	Council resolution on adopted Research report by 30 June 2015	N/A	N/A	Complete report on desktop research regarding the available arts galleries within KZN			Two consultations held with two preferred municipalities that own arts galleries			Complete Draft Research Report
03/04/14/15	SMME SUPPORT	To facilitate development and growth of SMME's	Hosting of LED Indaba and business Gala Dinner (Revenue enhancement)		LED Indaba and Business Gala Dinner hosted by December 2014	Complete report on the LED Indaba and Business Gala Dinner	R520 000, 00	EQS	Complete procurement of the event logistics			LED Indaba and Business Gala Dinner hosted		R520 000, 00	Draft overall report on LED Indaba and Gala Dinner outcomes
03/05/14/15		To facilitate development and growth of SMME's	Development of Umhlabuyalingana Business Chamber to ensure centralization of SMME's growth opportunities as outlined by the LED strategy		Council adopted Business Chamber steering committee members by March 2014	Council resolution on adopted steering committee members of the business chamber by 30 June 2015			Three local business forums elected (Manguzi, Mbazwana, and Skhemelele)			Three local business forums adopted by the Council			Umhlabuyalingana business chamber panel elected from the three local business forum
03/06/14/15		To facilitate development and growth of SMME's	Report on Cooperatives activities alignment to ensure local economy rotation as outlined by the LED strategy		Complete categorization of cooperatives as identified by the LED strategy	Complete Report on alignment of Cooperatives economic activities by 30 June 2015			Complete database of cooperatives according to their categories			Consultation meetings held according to cooperatives categories			Consultation meetings with targeted market according to Cooperatives economic activities
03/07/14/15		To facilitate development and growth of SMME's	Development of LED strategy as a centralized tool for implementation of SMME's and Cooperatives programmes aimed for fair distribution of the Local economy		Council Adopted LED Strategy	Resolution on the adopted LED Strategy by June 2015	R 150 000.00		Complete procurement of the service provider for the LED strategy review			Service provider appointed			Draft Reviewed LED strategy

03/08/14/15	AGRICULTURE	To facilitate commercialization of agricultural products	Development of Sicabazini Indigenous Nursery as an indigenous business opportunity for local citizens		Completely fenced indigenous nursery with a functional borehole by June 2015	Close out report on the completion of Sicabazini indigenous nursery by 30 June 2015	R 350 000.00		Complete procurement of the service provider for Sicabazini indigenous nursery			Commencement of fencing and borehole installation	R 350 000.00	Progress report on the nursery site work
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		June			Sep-14		
Actual	Budget	Proj	Actual	Budget	Proj	Actual	Budget
		Complete report on the CTO annual AGM and outcomes of the Tourism Indaba Exhibition.					
		Final Research Report					
		Final Research Report					
		Final report on LED Indaba and Gala Dinner outcomes					
		Umhlabuyalingana business chamber panel adopted by the council					
		Complete Market security report based on cooperatives economic activities					
		Final Reviewed LED strategy					

		Close out report on Sicabazini completion.					
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		Complete harvesting		R145,500,00			
		Complete Annual report.					
	HR	Three reference committee meetings held and one quartely report submitted					