

DEPARTMENT : ENTERPRISE ILEMBE
 CEO : Nkosinathi Nkomzwayo

NATIONAL KPA'S	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET END SEPT 2017	1st QUARTER ACTUAL END SEPT 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS					
LOCAL ECONOMIC DEVELOPMENT	LED01	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	4	4	Salaries		1	1	There was a meeting arranged for the 27th of Sept 17, but it was postponed due to the unavailability of people.	The next meeting was held on the 04th of Oct 17.		1	Y	😊	M					
	LED02	To upscale agriculture development in the District	To implement and ensure sustainability of projects	National Schools Nutrition Programme (NSNP)	% of produce procured from local iLembe farms	Percentage	37%	60% by 30 June 2018	R 12 317 800		30%	64%					2	Y	😊	H				
				Open Fields	a) Number of small scale farmers introduced by the Entity b) Number of small scale farmers maintained/supported by the Entity	Number	a) New Measure b) 21	a) 20 b) 20	R 700 000	116	a) 20 b) 5	a) 20 b) 19						3	a) Y b) Y	a) 😊 b) 😊	H			
				New markets for farmers.	Report prepared on engagements with Government departments by deadline	Date	New measure	End June 2018	Salaries			Identify possible markets	Alternative markets have been identified through RASET Programme, i.e. Correctional Services, Dept of Health	Other markets such as Correctional Services and Dept. of Health are being identified through RASET; RASET Road show was held within the District to encourage new farmers to take advantage of the new markets				4	Y	😊	M			
				District Agripark	Number of agriparks task team meetings held	Number	New measure	8	Salaries			2	2						5	Y	😊	M		
				Agricultural Hydroponic Tunnels	Number of tunnel sites ready for operations	Number	2	1	R 2,000,000	8 888	Source additional Funding	Some of the additional funding has been sourced from NYDA							6	Y	😊	H		
				LED03	To capitalize on tourism potential of the District	To increase visitor numbers to the iLembe District	Tourism Marketing & Development	Feasibility studies conducted for new tourism initiatives	Date	New measure	1 by end June 2018	R 1 135 697	123	Source Funding	Additional funding has been sourced from KwaDukuza Municipality	Engagement with KDM to partner on feasibility.				7	Y	😊	M	
	Number of exhibitions attended	Number	6					6			2	2	Gauteng Getaway Show and KZN Travel Adventure Show				8	Y	😊	L				
	Number of adverts/advertorials in relevant publications	Number	6					4			1	2						9	Y	😊	M			
	Number of Official Tourism Travel Guides for 2018/2019 developed by deadline	Date & Number	Completed by end May 2016					1 by end June 2018			N/A	N/A							10	N/A	N/A	M		
	No. of Quarterly Tourism Industry Research Performance Reports	No	New measure					3			1	1							11	Y	😊	M		
	Number of events supported to increase visitors to District	Number	5					4			2	2	Ballito Music Beats Festival and Chief Albert Luthuli Legacy Walk						12	Y	😊	H		
	LED04	To increase Manufacturing output in the District	To identify and package projects in new sectors					Catalytic projects	Identify & Package new large catalytic projects for funding by deadline	Number	2	2	Salaries			N/A	N/A					13	N/A	N/A
				Facilitate the implementation of 2 identified catalytic projects	Number	2	2		Salaries			N/A	N/A							14	N/A	N/A	H	
				Provide Market Intelligence (international, national, provincial and local)	Number of Business Confidence Index developed by deadline	Number	2		2	R 100 000	139	1	1							15	Y	😊	M	
				District wide incentive scheme.	Consultation with LM's by deadline	Date	New measure		End June 2018	Salaries			Consultation process with LM's	Consultation with LMs through LED Alignment Document							16	Y	😊	M
				Investment promotion strategy	Develop and Adopt investment promotion strategy by deadline	Date	New measure		End June 2018	Salaries			Draft Report by Urban Econ	Draft Report	This project commenced in the previous financial year. It is still a draft as it needs to be adopted by Council.						17	Y	😐	M
				Investor Prospectus	Investor Prospectus Reviewed by deadline	Date	New measure		End June 2018	R 100 000	139	N/A	N/A								18	N/A	N/A	M
				To build partnerships with external stakeholders	Number of Business Networking Sessions attended/Hosted	Number	14		14	Salaries			3	8	Tourism SMME workshop & Lilizela Tourism Awards						19	Y	😊	L
	LED05	To ensure job creation	To identify and package new projects in existing sectors	Co-operative Development	Number of new co-operatives registered	Number	30	15	Salaries			3	11					21	Y	😊	M			
					Number of new co-operatives trained	number	30	15	Salaries			3	52	There are additional 14 SMME's that were trained.						22	Y	😊	M	
					Number of co-ops and SMME's assisted with funding applications	Number	93	20	Salaries			5	7							23	Y	😊	H	

Strategic Pillar	Key Result Area	Objective	Indicator	Target	Actual	Status	Start Date	End Date	Budget	Actual Spend	Description	Remarks	Weighting	Achievement	Risk	Impact		
																	Weighting	Achievement
LOCAL ECONOMIC DEVELOPMENT	Skills Audit	Draft report on District Skills Audit by deadline	Date	New measure	End June 2018	R	164 000	139	Develop TOR & Source Funding	In progress	Funding was sourced from internal Ei budget. This is however insufficient to complete the audit. Engagements were held with iLembe Chamber, Regent Business School & TVET College in the first quarter to form partnership on this project.	Partnerships will be finalised in the next quarter and the Scope of Work (TOR) will be completed by end June 2018.	24	N	☹️	M		
		Capacity Building and Mentorship support for small enterprises	No. of programmes implemented	Number	New measure	2	R	500 000	2468	Identify capacity building programme required and beneficiaries	Business Incubator programme has been identified;	Tender advert was advertised and closed on the 13th of Sept 17 for the appointment of the implementing agent to establish the business incubation programme within iLembe District Municipality	Bid evaluation committee to be arranged in Oct 17 to evaluate proposals submitted from Bidders	25	Y	😊	L	
		To encourage local businesses to take advantage of government programmes (Black Industrialist, Employment Tax incentives, etc.)	Number of engagement sessions with local businesses	Number	New measure	1				N/A	N/A				26	N/A	N/A	M
	LED06	To create an ICT platform available to everyone	To identify and package new projects in existing sectors	Broadband Project	Source Funding for ICT projects - Phase 1	Date	Completed Masterplan	2 Projects	Salaries		Identify projects	Roll out of ICT Infrastructure is the identified project			27	Y	😊	H
	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Employee Training	To improve the capacity of staff to deliver services	Percentage of training budget spent	Percentage	63%	100%	R	100 000	130	25%	14%	Quotations were requested for training however, challenge experienced with service providers not registered on CSD.	Staff have been booked for training in the next and following quarters.	28	Y	☹️	M
			To establish an efficient and productive administration	To manage the staff component of the Agency	Well resourced management capacity (Organogram)	a) Reviewed organogram by the board by deadline b) Percentage of posts filled on the organogram	Date & Percentage	a) Organogram Reviewed b) 100%			a) N/A b) N/A	a) N/A b) N/A			29	a) N/A b) N/A	a) N/A b) N/A	M
FINANCIAL VIABILITY & MANAGEMENT	FV02	To ensure sound budgeting and compliance principles	Budget & compliance monitoring	Quality, reliable financial statements and management information	Monthly financial information reports (MFMA Section 87(11) submitted to the District by deadline	Date	10th day of each month	7th working day of each month	Salaries		7th working day of each month	07-09-2017 10-10-2017	July 2017 was not reported, as the company changed financial systems from Pastel to Munsoft and there are challenges with new system as a result finance could not produce reports		30	Y	☹️	H
		To ensure sound expenditure management	Cashflow Management	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	1.0 : 1.0	1.0 : 1.0	Salaries		1.0 : 1.0	1.64:1.0	We received payments from DOE for May and June in this quarter and operational grant from IDM for July to November		31	Y	😊	H
	FV03	Management of cashflow	Operational expenditure monitoring	Cashflow Management (Ability of EI to meet its financial obligations)	Number	3 days	30 days	Salaries		30 days	49 days	We received payments from DOE for May and June in this quarter and operational grant from IDM for July to November		32	Y	😊	H	
				Percentage of operational expenditure (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	84%	100%	Salaries		25%	18%	We are under the percentage due to the fact that the schools opened late in July and there were no payments for the NSNP project. The percentage will pick up as months progresses		33	Y	☹️	H	
	FV04	To procure quality goods and services in a cost effective,transparent, competitive, equitable and efficient manner	Contract Management	Management of service providers/ Contract Management	Number of Signed Quarterly reports on performance of service providers by management.	Number	4	4	Salaries		1	1			34	N	😊	H
FV05	To maintain a clean audit opinion	To ensure adequate financial and administration management	Maintain Clean Audit	a) Clean audit opinion by the AG for 2016/2017 b) No repeat findings (except in cases where it is beyond EI control) c) Monitoring progress on audit	AG opinion, Number & Percentage	a) Clean audit opinion b) 0 c) New Measure	a) Clean audit opinion by the AG for 2016/2017 b) 0 c) 100%	Salaries		a) Submission of AFS by 31st August 2017 to AG. b) N/A c) N/A	a) Submitted on the 31 August 2017 b) N/A c) N/A			35	a) Y b) N/A c) Y	a) 😊 b) N/A c) N/A	H	
GOOD GOVERNANCE & DEMOCRACY	GP010	To ensure effective Organisational Performance Management	Clean Administration	Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	Date	10th day of each month	10th day of each month	Salaries		10th day of each month	10-08-2017 08-09-2017 10-10-2017	Submission of POE will be aligned to date of report submission.	P.O.E for July and August were not submitted on time 21-08-2017 15-09-2017 10-10-2017	36	Y	☹️	H	
			Coaching session	Number of coaching sessions of employees' performance conducted timeously	Number	4	4	Salaries		1	1				37	Y	😊	M
	GP011	To ensure that the entity administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Multi year strategic plan	Review and approve strategic plan for EI with clear measurable targets by the board by deadline	Date	Final Strategy approved on 05 April 2016	End of June 2018	Salaries		N/A	N/A			38	N/A	N/A	H	
			Good Governance	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	4	12	R	674 160	115	3	4	1. EI Board - 12 July 2017 2. HR&Finance sub-committee- 18 July 2017 3. Investment & Tourism sub-committee - 13 Sept. 2017 4. Finance & HR sub-committee - 14 Sept 2017		39	Y	😊	H
	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	2	R	203 585	14	N/A	N/A			40	N/A	N/A	H	

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
😊	☹️	⊗	N/A	
26	6	0	12	44

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
21	20	3	44