

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	1ST QUARTER TARGET END SEPT 2017	2ND QUARTER TARGET END DEC 2017	3RD QUARTER TARGET END MARCH 2018	4TH QUARTER TARGET END JUNE 2018	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	7	4	Salaries	1	2	3	4	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	35%	60% by 30 June 2018	R 12 317 800	30%	35%	55% (45%)	60%	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) 22 b) 31	a) 20 b) 35 (was 20)	R 700 000	a) 20 b) 5	a) N/A b) 10	a) N/A b) 30 (was 15)	a) N/A b) 35 (was 20)	H
				New markets for farmers.	Report prepared on engagements with Government departments by deadline	Date	New measure	End June 2018	Salaries	Identify possible markets	Engage with identified markets	Engage with identified markets	Report on the outcome of engagements	M
				District Agripark	Number of agriparks task team meetings held	Number	New measure	6 (was 8)	Salaries	2	4	4 (was 6)	6 (was 8)	M
				Agricultural Hydroponic Tunnels	Number of tunnel sites ready for operations	Number	1	1	R 2,000,000	Source additional Funding	Advertise and appoint a service provider	Repair the tunnel	Tunnel ready for operations	H
	LED03	To capitalize on tourism potential of the District	To increase visitor numbers to the iLembe District	Tourism Marketing & Development	Progress reports on feasibility studies conducted for new tourism initiatives	Date	New measure	End June 2018	R 1 135 697	Source Funding	Appoint SP	N/A (was Draft Feasibility)	Progress report (was Final Feasibility)	M
					Number of exhibitions attended	Number	6	6		2	3	4	6	L
					Number of adverts/advertorials in relevant publications	Number	5	4		1	2	N/A (was 3)	4	M
					Number of Official Tourism Travel Guides for 2018/2019 developed by deadline	Date & Number	1 by end May 2017	1 by end June 2018		N/A	Draft TOR	SCM Process, Appoint SP	1 by end June 2018	M
					No. of Quarterly Tourism Industry Research Performance Reports	No	New measure	4 (was 3)		1	2	3	4 (was N/A)	M
					Number of events supported to increase visitors to District	Number	5	5 (was 4)		2	3	N/A (was 4)	5 (was N/A)	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	0	2 by end June	Salaries	N/A	N/A	N/A	2	H
					Facilitate the implementation of 2 identified catalytic projects	Number	2	2 by end June	Salaries	N/A	N/A	N/A	2	H
			To attract interest in investment in the iLembe District	Provide Market Intelligence (international, national, provincial and local)	Number of Business Confidence Index developed by deadline	Number	New measure	2 by end March	R 100 000	1	N/A	2	N/A	M

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LOCAL ECONOMIC DEVELOPMENT				Investment promotion strategy	Adopt and circulate investment promotion strategy by deadline	Date	New measure	End March (was June) 2018	Salaries	Draft Report by Urban Econ	Table report at various forums for discussion	Circulate final report to relevant stakeholders. (was Final Draft Report for Adoption by Board & IDM Council)	N/A (was adopted strategy)	M
				Investor Prospectus	Investor Prospectus Reviewed by deadline	Date	New measure	End June 2018	R 100 000	N/A	N/A	N/A	Investor Prospectus Reviewed with incentives Integrated from LM's	M
				To build partnerships with external stakeholders	Number of Business Networking Sessions attended/Hosted	Number	19	20 (was 14)	Salaries	3	7	16 (was 10)	20 (was 14)	L
				To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	3	2	R 150 000	N/A	1	N/A	2	M
	LED05	To ensure job creation	To identify and package new projects in existing sectors	Co-operative Development	Number of new co-operatives registered	Number	33	30 (was 15)	Salaries	3	6	28 (was 9)	30 (was 15)	M
					Number of new co-operatives trained	number	91	80 (was 15)	Salaries	3	6	80 (was 9)	91 (was 15)	M
					Number of co-ops and SMME's assisted with funding applications	Number	30	10 (was 20)	Salaries	5	10	8 (was 15)	10 (was 20)	H
				Skills Audit	Draft report on District Skills Audit by deadline	Date	New measure	End June 2018	R 164 000	Develop TOR & Source Funding	Commence SCM process	Appoint Service Provider	Draft Report	M
				Capacity Building and Mentorship support for small enterprises	No. of programmes implemented	Number	New measure	2	R 500 000	Identify capacity building programme required and beneficiaries	Appoint the service providers to roll out the programme	Roll out - 1 programme	Roll out - 2 programme	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	1	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	Application for Broadband project funding was done on 11 May 2017	Submit funding applications (was 2 Projects)	Salaries	Identify projects	Package projects	Identify funders (was Source funding)	Submit funding applications (was Source funding)	H
	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Employee Training	Percentage of training budget spent	Percentage	95%	100%	R 100 000	25%	50%	75%	100%
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) 30 June 2018 b) 90% by 30 June 2018	Salaries	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) Reviewed organogram b) 90%	M

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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	7th working day of each month	7th working day of each month	7th working day of each month	H
	FV03	To ensure sound expenditure management	Cashflow Management	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	0.15:1	1.0 : 1.0	Salaries	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	H
				Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	5 days	30 days	Salaries	30 days	30 days	30 days	30 days	H
			Expenditure Management	Operational expenditure monitoring (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	94%	100%	Salaries	25%	50%	75%	100%	H	
	FV04	To procure quality goods and services in a cost effective,transparent, competitive, equitable and efficient manner within the policy framework	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	2	3	4	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 2016/2017 audit action plan	AG opinion, Number & Percentage	a) Clean audit opinion b) 1 c) 87%	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) Clean audit opinion b) 0 c) 25%	a) N/A b) N/A c) 75%	a) N/A b) N/A c) 100%	H	
GOOD GOVERNANCE & DEMOCRACY	GP010	To ensure effective Organisational Performance Management	Budget & monitoring against predetermined objectives	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	10th day of each month	10th day of each month	10th day of each month	H
				Coaching session	Number of coaching sessions of employees' performance conducted timeously	Number	2	4	Salaries	1	2	3	4	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	To ensure good governance and provide Mandate aligned strategic direction	Multi year strategic plan	Review and approve strategic plan for EI with clear measurable targets by the board by deadline	Date	End of June 2017	End of June 2018	Salaries	N/A	N/A	Draft Reviewed Plan	Final Strategy	H
				Good Governance	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	9	12	R 674 160	3	6	9	12	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	N/A	1	N/A	2	H