

DEPARTMENT : ENTERPRISE ILEMBE  
 CEO : Nkosinathi Nkomzwayo

NATIONAL KPA'S	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	1ST QUARTER TARGET END SEPT 2017	2ND QUARTER TARGET END DEC 2017	2nd QUARTER ACTUAL End Dec 2017	BI-ANNUAL TARGET JULY - DEC	BI-ANNUAL ACTUAL JULY - DEC	REASON FOR VARIANCE/ COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	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	1	2	2	2	2				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 Lembe farms	30%	35%	68%	35%	68%				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	a) 20 b) 5	a) N/A b) 10	a) 20 b) 29	a) 20 b) 10	a) 20 b) 29				3	a) Y b) Y	a) 😊 b) 😊	H		
				New markets for farmers.	Report prepared on engagements with Government departments by deadline	Identify possible markets	Engage with identified markets	Possible markets have been identified	Identify possible markets and Engage with identified markets	Possible markets have been identified			Have engagements been conducted and if so, please report and provide evidence	4			M		
				District Agripark	Number of agriparks task team meetings held	2	4	3	4	3	Meetings are dependent on the availability and attendance by various sector departments, especially department of Rural Development and Dept of Agriculture. Certain scheduled meetings did not sit because of their unavailability.	A schedule of meetings will be drawn up and circulated to all members in advance for them to diarise accordingly	Provide RFV & CM for target not met.	5	Y	😐	M		
				Agricultural Hydroponic Tunnels	Number of tunnel sites ready for operations	Source additional Funding	Advertise and appoint a service provider	The tender has been advertised twice with no suitable service provider being found.	Source additional Funding and Advertise and appoint a service provider	Some of the additional funding has been sourced from NYDA and the tender has been advertised twice with no suitable service provider being found				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	Source Funding	Appoint SP	Not done	Source Funding and appoint service provide	Additional funding has been sourced from KDM and the service provider is not yet appointed.	KDM to appoint SP. SCM Process is underway.			7	Y	😐	M		
					Number of exhibitions attended	2	3	3	3	3				8	Y	😊	L		
					Number of adverts/advertisements in relevant publications	1	2	3	2	3				9	Y	😊	M		
					Number of Official Tourism Travel Guides for 2018/2019 developed by deadline	N/A	Draft TOR	Draft TOR done	Draft TOR	Draft TOR done				10	Y	😊	M		
					No. of Quarterly Tourism Industry Research Performance Reports	1	2	2	2	2				11	Y	😊	M		
					Number of events supported to increase visitors to District	2	3	4	3	4				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	N/A	N/A	N/A	N/A	N/A				13	N/A
	Facilitate the implementation of 2 identified catalytic projects	N/A	N/A	N/A					N/A	N/A				14	N/A	N/A	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	1					N/A	1	1	1				15	Y	😊	M
		District wide incentive scheme.	Consultation with LM's by deadline	Consultation process with LM's					Consultation process with LM's	Consultation with LMs through LED Alignment Document	Consultation process with LM's	Consultation with LMs through LED Alignment Document	Was consultation done in Q2? If so, please report & provide evidence. Consultation process was completed	16	Y-Q1		M		
		Investment promotion strategy	Develop and Adopt investment promotion strategy by deadline	Draft Report by Urban Econ					Table report at various forums for discussion	Report tabled at Council for approval	Draft Report by Urban Econ and Table report at various forums for discussion	Draft report done and Report tabled at Council for approval	Has the draft report been tabled at forum meetings as per target? Report was tabled and only required council	17		😐	M		
		Investor Prospectus	Investor Prospectus Reviewed by deadline	N/A					N/A	N/A	N/A	N/A			18	N/A	N/A	M	
		To build partnerships with external stakeholders	Number of Business Networking Sessions attended/Hosted	3					7	12	7	12				19	Y	😊	L
	To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	N/A	1	1	1	1				20	Y	😊	M					
	LED05	To ensure job creation	To identify and package new projects in existing sectors	Co-operative Development	Number of new co-operatives registered	3	6	22	6	22				21	Y	😊	M		
					Number of new co-operatives trained	3	6	69	6	69				22	Y	😊	M		
					Number of co-ops and SMME's assisted with funding applications	5	10	7	10	7	There is a number of supporting documents that co-ops need to submit in order to be assisted with funding together their funding.	a workshop has been agreed to with iThala and Department of Small Business development to workshop Co-ops on how to	Need FRV and CM for target not met.	23	Y	😐	H		

LOCAL ECONOMIC DEVELOPMENT																	
			Skills Audit	Draft report on District Skills Audit by deadline	Develop TOR & Source Funding	Commence SCM process	Tender closing date was 29 Nov 2017.SCM process is underway.	Develop TOR & Source Funding and Commence SCM process	TOR developed and Tender closing date was 29 Nov 2017.SCM process is underway .	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.			24	Y	😊	M	
			Capacity Building and Mentorship support for small enterprises	No. of programmes implemented	Identify capacity building programme required and beneficiaries	Appoint the service providers to roll out the programme	Service provider has been appointed	Identify capacity building programme required and beneficiaries and Appoint the service providers to roll out the programme	Business incubator programmes have been identified. Service provider has been appointed	Tender 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. Appointment letter is dated 28 Nov 2017.			25		😊	L	
			To encourage local businesses to take advantage of government programmes (Black Industrialist, Employment Tax incentives, etc)	Number of engagement sessions with local businesses	N/A	1	2	1	2				26	Y	😊	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	Identify projects	Package projects		Identify projects and Package projects	Roll out of ICT Infrastructure is the identified project	The project has been packaged hence applications made to DBSA which its evidence has been submitted before		Has the project been packaged? Please provide evidence of project packaged	27			H	
		To improve the capacity of staff to deliver services	Employee Training	Percentage of training budget spent	25%	50%	29%	50%	29%	Individuals performance is under review.	Staff will be sent for training and budget will be spent before year end		28	Y	😞	M	
MT101	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	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	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	
		To ensure sound budgeting and compliance principles	Budget & compliance monitoring	Monthly financial information reports (NIFMA Section 87(1)) submitted to the District by deadline	7th working day of each month	7th working day of each month	09-11-2017 07-12-2017 10-01-2018	7th working day of each month	07-09-2017 10-10-2017 09-11-2017 07-12-2017 10-01-2018	July 2017 was not reported, as the company changed financial systems from Pastel to Munsift and there were challenges with new system as a result finance could not produce reports			30	Y	😊	H	
		To ensure sound expenditure management	Cashflow Management	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	1.0 : 1.0	1.0 : 1.0	1.87:1	1.0 : 1.0	1.87:1				31	Y	😊	H	
			Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	30 days	30 days	58 days	30 days	58 days				32	Y	😊	H	
			Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operating expenditure x 100)	25%	50%	42%	50%	42%	The variance of 8% is due to the delays in repairing the tunnels, which was budgeted for at R2m. The repairs are to commence in January and this should accelerate expenditure.			33	Y	😊	H	
		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.	1	2	2	2				34	Y	😊	H	
		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 action plan	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) submitted on 31st August 2017 b) 0 c) ??	a) Submission of AFS by 31st August 2017 to AG. Clean audit opinion b) 0 c) 25%	a) submitted on 31st August 2017 and Clean audit opinion was achieved. b) 0 c) 70%	70% now reported ,based on 2016/2017 AG report	c) Actual should be based on recent AG report for 2016/17 FY.	35	a) Y b) Y c) Y-Insufficient evidence	a) 😊 b) 😊 c)	H	
		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	10th day of each month	10th day of each month	09-11-2017 07-12 -2017 10 -01 -2018	10th day of each month	10-08-2017 08-09-2017 10-10-2017 09-11-2017 07-12 -2017 10 -01 -2018		Q1 - July & Aug were not submitted on time. POE received on 21-08-2017 15-09-2017	36	Y	😊	H	
				Coaching session	Number of coaching sessions of employees' performance conducted timeously	1	2		2	1	No actual & evidence for Q2 Evidence attached		37	Y-Q1		M	
		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	N/A	N/A	N/A	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	3	6	5	6	5			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	N/A	1	1	1	1				40	Y	😊	H	

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

FINANCIAL VIABILITY & MANAGEMENT

GOOD GOVERNANCE & DEMOCRACY