

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 2018	2ND QUARTER TARGET END DEC 2018	3RD QUARTER TARGET END MARCH 2019	4TH QUARTER TARGET END JUNE 2019	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	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	60%	70% by 30 June 2019	?	30%	35%	55%	70%	H
				Open Fields	Number of new small scale farmers identified and supported by the Entity	Number	20	Maintain 20	?	Maintain 20	Maintain 20	Maintain 20	Maintain 20	H
				New markets for farmers.	Report prepared on capacitating farmers and Government departments by deadline	Date	Report prepared end June 2018	End June 2018	Salaries	?	?	?	Report prepared on capacitating farmers and Government departments	M
				Agricultural Hydroponic Tunnels	Number of tunnel sites ready for operations	Number	1	1	?	Assess the condition of the tunnel and develop Terms of Reference	Advertise and appoint a suitable service provider to repair the tunnel	Commence with the repairs	Site fully operational	H
	LED03	To capitalize on tourism potential of the District	To increase visitor numbers to the iLembe District	Tourism Marketing & Development	Facilitate the establishment of function Community Tourism Organisations (CTOs) by deadline	Number	New measure	1 CTO established by end June 2019	?	Consultation and engagement with LM	Assist in the formulation of CTO constitution and relevant documents	Assist LM with the public consultation process	1 CTO established	M
					Feasibility studies conducted for new tourism initiatives by deadline	Date	Progress report prepared end June 2018	1 by end June 2019	Identify project and confirm funding availability	SCM Process, appoint SP	Draft Feasibility	1 Feasibility study conducted	M	
					Number of exhibitions attended	Number	6	6	2	3	4	6	L	
					Number of adverts/advertorials in relevant publications	Number	4	4	1	2	3	4	M	
					Number of Official Tourism Travel Guides for 2018/2019 developed by deadline	Date & Number	1 by end June 2018	1 by end June 2019	N/A	Draft TOR	SCM Process, Appoint SP	1 by end June 2019	M	
					Number of Tourism Industry Research Performance Reports	No	4 quarterly	2	0	1	0	2	M	
					Number of events supported to increase visitors to District	Number	5	5	1	3	4	5	H	
	LED04	To increase Manufacturing output in the District	To identify and package projects in new sectors	Catalytic projects	Number of new large catalytic project Identified, packaged and submitted for funding proposal by deadline	Number	2	2 by end June 2019	Salaries	N/A	N/A	N/A	2	H

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			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	2	2 by end March 2019	?	1	N/A	2	N/A	M	
				Investor Prospectus	Investor Prospectus Reviewed by deadline	Date	Reviewed by End June 2018	End June 2019	?	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	20	20	Salaries	3	7	10	20	L	
				To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	2	2	?	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	30	20	Salaries	10	15	20	N/A	M	
					Number of co-operatives trained on basic business management skills	number	91	20	Salaries	5	10	15	20	M	
					Number of co-ops and SMME's assisted with funding applications	Number	10	20	Salaries	5	10	15	20	H	
					Skills Audit	Phase 2 of District Skills Audit conducted by deadline	Date	Draft report by end June 2018	End June 2019	?	Consultation with Provincial and local government, source funding & partnerships	SCM Process, appoint SP	First Draft	Detailed Skills Audit	M
					Capacity Building and Mentorship support for small enterprises	No. of programmes implemented	Number	2	2	??	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	1	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	Funding application submitted	Submit funding applications	Salaries	Identify projects	Package projects	Identify funders	Submit funding applications	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	100%	100%	??	25%	50%	75%	100%	M	
			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) 90%	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	FV01	To ensure sound revenue management	Revenue Management	Monitoring of revenue collection for Agency	a) % collection rate from DOE b) % collection rate from Tunnels Project c) % collection rate from Winery Project d) % collection rate from IDM	Date & Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a)80% by 30 June 2019 b)70% by 30 June 2019 c)75% by 30 June 2019 d)80% by 30 June 2019	Salaries	a)20% b)10% c)15% d)20%	a)50% b)40% c)35% d)50%	a)65% b)60% c)55% d)65%	a)80% b)70% c)75% d)80%		
	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	7th 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	1.0:1.0	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	30 days	30 days	Salaries	30 days	30 days	30 days	30 days	H	
				Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	100%	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 2017/2018 b) No repeat findings (except in cases where it is beyond EI control) c) Monitoring progress on 2017/2018 audit action plan	AG opinion, Number & Percentage	a) Clean audit opinion b) 0 c) 100%	a) Clean audit opinion by the AG for 2017/2018 b) 0 c) 100%	Salaries	a) Submission of AFS by 31st August 2018 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	4	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	Final Strategy by end June 2018	End of June 2019	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	12	12	??	3	6	9	12	H	
Audit Committee					Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2	??	N/A	1	N/A	2	H	