

DEPARTMENT : ENTERPRISE iLEMBE  
CEO - THAMI MKWANAZI

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	ANNUAL TARGET 2014/2015	ANNUAL ACTUAL 2014/2015	BUDGET	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOLS			
SOCIAL ECONOMIC DEVELOPMENT & PLANNING	To upscale agriculture development in the District	To drive local economic development in the District	Schools Nutrition Programme (NSNP) Strategic Plan Implementation	Percentage of produce procured from local iLembe farms on a quarterly basis	Percentage	100%	100%	100%	90% ( was 100%) by 30 June 2015	80%	Salaries	Due to drought and lack of infrastructure on the ground to support small holder farmers, EI was not able to procure 90% of the required produce from the local farmers	Intensify support given to the farmers and secure funds to provide required infrastructure		1	Y	M				
				a) Number of co-op farmers phased out of the Ei Open Farms programme by deadline b) Number of New Open Field Farms for 2014/2015 c) Number of existing farms maintained by Ei	Number	a) 5 b) 28 New farms c) 28	a) 5 b) 28 New farms c) New Measure	a) 5 b) 28 New farms c) 28	a) 7 by 30 June 2015 (was 10) b) 10 new farms c) 28	a) 7 b) 10 c) 29	R 2,000,000				2	a) Y b) Y c) Y	H	a) b) c)			
				Agricultural Hydroponic Tunnels	Number of tunnels fully functional by deadline	Number	New Measure	New Measure	New Measure	2 by end June 2015 (was 4)	0	Salaries	None of the tunnels are functional. The service provider that was appointed to rehabilitate the tunnels was not able to deliver on his contract and therefore EI were not able to rehabilitate the tunnels to get them to their functional state.	1. The Investment Committee approved the appointment of Veg Tech to repair the tunnels 2. Once repairs are concluded, the tunnels will be leased out to interested parties to operationalise whilst the ownership model is being finalised		3	Y	M			
			iLembe Winery	Sustainability Plan completed by deadline	Date	New Measure	New Measure	New Measure	31 March 2015	Not done	Salaries	The sustainability has not been completed. Draft agreements are in place, however still subject to further review.	Finalisation of the sustainability plan will be fast tracked.		4	Y	M				
			iLembe Vineyards	Finalisation of ownership model by deadline	Date	New Measure	New Measure	New Measure	End June 2015	Ownership Model not finalised	Salaries	Appointment of the service provider was delayed to 21st May with the project due to be completed in November 2015. The inception meeting was held on Monday, 8th June 2015	To ensure the ownership model is completed by November 2015		5	Y	M				
			Social Facilitation	Number of co-operatives registered to increase new job opportunities	Number	12	4	12	15	32	Salaries				6	Y	H				
				Number of co-operatives trained (skills development)	Number	New Measure	New Measure	New Measure	4	21	Salaries				7	Y	M				
				Number of co-ops assisted with funding applications	Number	New Measure	New Measure	New Measure	4	4	Salaries				8	Y	M				
			To increase Manufacturing output within the District	To attract interest in investment in the iLembe District	To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	2	2 reports	2	3	3	R120 000 (IDM)				9	Y	L		
						To identify and package new projects	Draft Feasibility Study for entry into economic sector completed by deadline	Number	3 feasibility studies done	2 by end June 2014	3	30 June 2015	Not done	Salaries	Appointment of the service provider to conduct the feasibility study was delayed to 21st May with the project due to be completed in November 2015. The inception meeting was held on 18th	To ensure the Service Provider adheres to the timeframes and that the feasibility study gets completed on time		10	Y	M	
						Identify & Package large catalytic projects for funding by deadline	Number	New Measure	New Measure	New Measure	2 by 30 June 2015 (was 3)	2 projects have been identified, namely poultry and processing facility.	Salaries	Once the feasibility study is completed, the project will be packaged informed by the outcomes of the study. 2. Technical Assistance will be made available to the Agency to package the concept	To fast track the completion of the feasibility study and the availability of the technical support		11	Y	M		
					Identify & Package SMME projects for funding by deadline	Number	New Measure	New Measure	New Measure	3	4	Salaries				12	Y	M			
					To attract interest in investment in the iLembe District	Trade and Investment Promotion	Number of intelligence reports developed on the trade and investment market by deadline	Number	1	1	1	1	1 by end June 2015	1	R150 000				13	Y	M
			Investment Brochure developed to promote the region by deadline	Date			New Measure	New Measure	New Measure	30 June 2015 (was December 2014)	1	7	R120 000				14	Y	M		
			Number of Business Networking Sessions attended/Hosted	Number			New Measure	New Measure	New Measure	4 (was 2)	7	R30 000				15	Y	M			

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SOCIAL ECONOMIC DEVELOP	To capitalise on Tourism potential	To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of exhibitions attended	Number	6	3	6	4	8	R1 000 000				16	Y	M	😊	
			Tourism Marketing & Promotions	Number of adverts/advertorials in relevant publications	Number	3	3	3	4	5						17	Y	M	😊
				Number of Official Tourism Travel Guide for 2014/2015 developed by deadline	Date & Number	1	1 by end June 2014	1	1 by end June 2015	1 by April 2015						18	Y	M	😊
				Number of support events hosted to increase visitors to District	Number	3	2	3	3	5						19	Y	M	😊
		To support new tourism product development and geographical spread of tourism	Tourism Development	Implement King Shaka Visitor Centre Project by deadline	Date	New Measure	New Measure	New Measure	31 March 2015	Project completed October 2014	R400 000 (DEDT)					20	Y	M	😊
				Number of tourism initiatives and programmes supported.	Number	New Measure	New Measure	New Measure	3	3	Salaries					21	Y	M	😊
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	To increase the District's skills base	To improve the capacity of staff to deliver services	Employee Training	Percentage of employees trained	Percentage	22%	10%	22%	35% (was 20%)	39%	R60 000 (was R30 000)				22	Y	H	😊	
	To have an updated, approved and populated organogram	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) December 2013 b) 83%	a) December 2013 b) 83%	a) December 2013 b) 83%	a) 31 March 2015 b) 100% by 30 June 2015	a) 02 June 2015 b) 95.8%	Salaries	23 out of 24 posts filled. CFO vacancy advertised in June 2015.	Interviews for CFO post will take place in July/August 2015		23	a) Y b) Y	M	a) 😡 b) 😊	
FINANCIAL VIABILITY & MANAGEMENT	To achieve a clean audit opinion	To ensure adequate financial and administration management	Compliance with MFMA and Clean Administration	a) Clean audit opinion by the AG for 2013/14 b) % decrease in AGs findings c) No repeat findings	a) AG opinion b) Percentage c) Number	a) Unqualified report b) 25% c) 0	a) Clean audit report by the AG for 2012/2013 b) 25% c) 0	a) Unqualified report b) 25% c) 0	a) Clean audit opinion by the AG for 2013/14 b) 25% c) 0	a) Clean Audit Opinion Received b) 60% c) 2	R750 000	c) Vat Issue & Non-cash backed grants			24	a) Y b) Y - insufficient evidence c) Y	H	a) 😊 b) 😐 c) 😡	
	To ensure sound expenditure management principles	Expenditure Management	Operational expenditure monitoring	Percentage of operational expenditure  (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	New Measure	New Measure	New Measure	100%	97.79%	Salaries	Part of the Operational grant was transferred late that resulted not to be able to pay all our creditors in time.	None		25	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 Quarterly reports on performance of service providers	Number	4	4	4	4	4	Salaries	4			26	Y - insufficient evidence	M	😐	
	To ensure sound and credible general financial management principles	Cashflow Management	Cost Coverage	Cost Coverage ratio  (All available cash + investments/monthly fixed operating expenditure)	Ratio	1,59:1	1.0:1.0	1,59:1	1.0 : 1.0	2.12:1	Salaries	The final allocation was only received on the 27th June 2015 therefore our creditors were not paid in time.	None		27	Y	M	😊	
			Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	49 days	30 days	49 days	30 days	63 days	Salaries				28	Y	M	😊	
	To achieve a clean audit opinion	Budget & compliance monitoring	Quality, reliable financial statements and management information	Monthly financial information reports ( MFMA Section 71) submitted to the District by deadline	Date	10th day of each month	10th day of each month	14/08/2013 09/09/2013 10/10/2013 11/11/2013 10/12/2013 11/02/2014 10/03/2014 08/04/2014 12/05/2014 10/06/2014 10/07/2014	10th day of each month	14 Aug 2014 9 Sep 2014 13 Oct 2014 12 Nov 2014 9 Dec 2014 15 Jan 2015 9 Feb 2015 9 Mar 2015 10 April 2015 12 May 2015 10 June 2015 8 July 2015	Salaries				29	Y	M	😊	
	To ensure sound and credible general financial management principles	Budget & monitoring against predetermined objectives	Clean Administration	Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	Date	10th and 14th day of each month	10th and 14th day of each month	14/08/2013 09/09/2013 10/10/2013 08/11/2013 10/12/2013 10/02/2014 10/03/2014 10/04/2014 14/05/2014 12/06/2014 10/07/2014	14th day of each month	14Aug 2014 10 Sep 2014 14 Oct 2014 13 Nov 2014 12 Dec 2014 13 Jan 2015 12 Feb 2015 11 Mar 2015 14 April 2015 14 May 2015 17 June 2015 14 July 2015	Salaries				30	Y	M	😊	
			Coaching session	Number of coaching sessions of employees' performance conducted timeously	Number	4	4	4	4	4	Salaries				31	Y	M	😊	

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GOOD GOVERNANCE & DEMOCRACY	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	Final strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	Final Plan	End March 2014	Final Plan	End of June 2015	Final Plan	Salaries				32	Y	M	
			Good Governance	Number of board meetings held to ensure effectiveness of Board of Directors by deadline	Number	6	4	6	4	5	R700 000				33	Y	M	
			Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2	2	2	2	R420 000 (was R700 000)				34	Y	M	

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
29	3	7	0	39

HIGH	MEDIUM	LOW	TOTAL
H	M	L	
9	29	1	39