

DEPARTMENT : ENTERPRISE ILEMBE
CEO : NKOSINATHI NKOMZWAYO

NATIONAL KPA'S	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2018	1ST QUARTER ACTUAL END SEPT 2018	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	3	4	Salaries	1	1				1	Y	😊	M			
	LED02	To upscale agriculture development in the District	To implement and ensure sustainability of projects	National Schools Nutrition Programme (NSNP)	Percentage of produce procured from local iLembe farms	Percentage	67%	70% by 30 June 2019	R 11 631 102	30%	64%					2	Y	😊	H		
				Open Fields	Number of new small scale farmers identified and supported by the Entity	Number	30	20	R 1 000 000	20	20						3	Y	😊	H	
				New markets for farmers.	Report prepared on capacitating farmers and Government departments by deadline	Date	Ei is still engaging with RASET team as they are driving the process of new markets identification	End June 2019	Salaries		Develop database for farmers	Database developed						4	Y	😊	M
				Agricultural Hydroponic Tunnels	Number of tunnel sites ready for operations	Number	Repairs are underway due to be completed by end of May 2018	1	R 1 500 000	Assess the condition of the tunnel and develop Terms of Reference	Ei-Agric team went on site on the 07th of Aug 2018 to access the conditions of the Ndwedwe Tunnels (Mamula Area), as a result, specifications were drafted and incorporated in the TORs	the TORs will be further assessed in the Bid Specification Committee and advertised for tender opportunities in Q2.					5	Y	😊	H	
				Vineyards	Quarterly reports on maintenance of vineyards	Number	New measure	4	R 250 000	1	1						6	Y	😊	M	
				Ownership model for existing projects (winery, tunnels, etc)	Formalisation of co-operatives for handing over by deadline	Date	New measure	Report prepared by 30 June 2019	Salaries		Workshop employees on ownership model	Not done	Pending; an informal meeting was arranged with workers at the Vineyards to brief them about Ei plans to implement the ownership model	Workshop scheduled to take place in quarter 2			7	N	😞	M	
				To increase visitor numbers to the iLembe District	Facilitate the establishment of functional Community Tourism Organisations (CTOs) by deadline	Number	New measure	1 CTO established by end June 2019	R 1 950 000	Consultation and engagement with LM	Consultation and engagement with Manderi Municipality did take place and CTO Registered						8	Y	😊	M	
				LED03	To capitalize on tourism potential of the District	Tourism Marketing & Development	Feasibility studies conducted for new tourism initiatives by deadline	Date & Number	Additional funding has been sourced from KDM and the service provider is not yet appointed.	1 by end June 2019	Identify project and confirm funding availability	Project identified - KwaShushu hotspots and Ntunjambili mountain. Maphumulo Municipality has committed funding	Awaiting funding confirmation from EDTEA.					9	Y	😊	M
	Number of exhibitions attended	Number	4	6	2		2	July - KZN Travel & Adventure September - Gauteng Getaway show						10	Y	😊	L				
	Number of adverts/advertorials in relevant publications	Number	4	4	1		1	Heritage month advert							11	Y	😊	M			
	Number of Official Tourism Travel Guides for 2018/2019 developed by deadline	Date & Number	SCM process complete, SP appointed	1 by end June 2019	N/A		N/A								12	N/A	N/A	M			
	Number of Tourism Industry Research Performance Reports	Number	3	2	N/A		N/A								13	N/A	N/A	M			
	Number of events supported to increase visitors to District	Number	5	5	1		3								14	Y	😊	H			
	LED04	To increase manufacturing output within the District	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		Date & Number	2	2 by end March 2019	R 55 000	1	1					15	Y	😊	M	
	Investment promotion strategy	Bi-annual reporting on implementation of the investment promotion strategy by deadline	Date & Number	Report tabled to Council for approval and circulated.	2 by end June 2019	Salaries	N/A	N/A							16	N/A	N/A	M			
	Investor Prospectus	Investor Prospectus Reviewed by deadline	Date	No baseline (actual to be reported at year end)	End June 2019	R 60 000	N/A	N/A							17	N/A	N/A	M			
	To build partnerships with external stakeholders	Number of Business Networking Sessions attended/Hosted	Number	16	20	Salaries	3	7							18	Y	😊	L			

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LOCAL ECONOMIC DEVELOPMENT				To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	1	2	R 150 000	N/A	N/A				19	N/A	N/A	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	31	20	Salaries	10	12				20	Y	😊	M		
					Number of co-operatives trained on basic business management skills	Number	77	20	Salaries	5	50					21	Y	😊	M	
					Number of co-ops and SMME's assisted with funding applications	Number	7	20	Salaries	5	9		A funding amount of 220 000 has been received from South African Sugar Association to support farmers; 9 farmers have been pre-identified, a final list of farmers to be supported still to be concluded			22	Y	😊	H	
					Phase 2 of District Skills Audit conducted by deadline	Date	Service provider appointed	End June 2019	R 500 000	Consultation with Provincial and local government, source funding & partnerships		A provincial consultation was held.		A provincial meeting was held on the 27th of September 2018. Currently there is no available funding and Consultants are dealing with the skills audit provincially as a whole.			23	Y	😐	M
					Number of programmes implemented	Number	1 Incubator facility will be established in Mandeni by the end of the financial year, this currently awaits the finalization of the Memorandum Of Understanding for the usage of Love Life Centres	2	R 3 980 000	Identify capacity building programme required and beneficiaries and appoint Enterprise development Manager		Enterprise Development Manager has been appointed and beneficiaries have been identified;		A training plan has been developed that will be used to capacitate SMMEs as per their training requirements; the Project Management Training has been arranged with Regent Business School; and the training will held on the 26th of October 2018 in Durban			24	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	2	1			N/A	N/A				25	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	DBSA and DTI have been identified as funders; and applications have been submitted.	Develop bankable business case by 30 June 2019	Salaries	Source funding	In Progress		update received from DBSA that the Broadband Project has been accepted into Infrastructure Investment Programme for South Africa (IIPSA) project pipeline.			26	Y	😊	H	
	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Employee Training	Percentage of training budget spent	Percentage	30%	100%	R 150 000	25%	15%	Staff training plan was approved by Management in August 2018	Training is prepared and planned for the October and November which will improve percentage of training budget spent		27	Y	😐	M	
		MTI01		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 2019 b) 90% by 30 June 2019	Salaries	a) N/A b) N/A	a) N/A b) N/A				28	a) N/A b) N/A	a) N/A b) N/A	M	
FINANCIAL VIABILITY & MANAGEMENT	FV01	To ensure sound revenue management	Revenue Management	Monitoring of revenue collection for Agency	a) Percentage collection rate from DOE b) New Measure c) Percentage collection rate from Tunnels Project d) Percentage collection rate from Winery Project e) Percentage 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) 48% b) 0% c) 92% d) 105%	b) The lessee has not made any payments for rental as he cited financial issues.	b) A letter of demand has been drafted.		29	a) Y b) Y c) Y d) Y	a) 😊 b) 😐 c) 😊 d) 😊	H		
	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	08-08-2018 07-09-2018 09-10-2018				30	Y	😊	H		
		To ensure sound expenditure management	Cashflow Management	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	0.98: 1	1.0 : 1.0	Salaries	1.0 : 1.0	3.06:1		We are above the target due to our allocation received for July to November 2018 from IDM			31	Y	😊	H	

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FINANCIAL VIABILITY & MANAGEMENT	FV03			Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	30 days	30 days	Salaries	30 days	92 days	We are above the target due to our allocation received for July to November 2018 from IDM -			32	Y		H
				Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	66%	100%	Salaries	25%	19%	Expenditure should pick up as the year progresses as bids are awarded.			33	Y		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	3	4	Salaries	1	1				34	Y		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 report, Number & Percentage	a) Submitted on 31st August 2017 and Clean audit opinion was achieved. b) 0 c) 85.83%	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) AFS were submitted on the 31 August 2018 to AG. b) not yet due c) not yet due			35	a) Y b) N/A c) N/A	a) b) N/A c) N/A	H	
	GOOD GOVERNANCE & DEMOCRACY	GP010	To ensure effective 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	08-08-2018 10-09-2018 10-10-2018				36	Y	
Coaching session					Number of coaching sessions of employees' performance conducted timeously	Number	3	4	Salaries	1	1				37	Y		M
GP06		Compliance and good Governance	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	The plan has been reviewed	End of June 2019	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	6	12	R 631 200	3	3				39	Y		H
				Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	1	2	R 150 000	N/A	N/A				40	N/A	N/A	H

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
			N/A	
29	3	2	12	46

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
22	21	3	46