

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	ORIGINAL BUDGET	ADJUSTED BUDGET	2ND ADJUSTED BUDGET	1ST QUARTER TARGET END SEPT 2019	2ND QUARTER TARGET END DEC 2019	3RD QUARTER TARGET END MARCH 2020	4TH QUARTER TARGET END JUNE 2020	EVIDENCE REF. NUMBER	WEIGHTINGS	REASONS FOR ADJUSTMENT
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 by end June 2020	R -	R -		1	2	3	4	1	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	59%	60% (was 70%) by end June 2020	R 22 370 526	R 14 300 178	R 11 600 178	30%	35%	60% (was 55%)	60% (was 70%)	2	H	Due to COVID-19 School closure and farmers are inactive due to national lockdown
				Open Fields	Number of new and existing small scale farmers identified and supported by the Entity	Number	14	20 by end June 2020	R 1,000,000	R 616 940		20	20	20	20	3	H	
				New markets for farmers	Quarterly reports prepared on Capacitating farmers and engagements with Government departments	Date	Report prepared in June 2019	4 by end June 2020	R -	R -		1	2	3	4	4	M	
				Agricultural Hydroponic Tunnels	Number of tunnel sites ready for operations	Number	1	2 (was 1) by end June 2020	R -	R -		Assess the condition of the tunnel and develop Terms of Reference	Advertise and appoint a suitable service provider to repair the tunnel	Operationalisation of Emabedwini tunnel (was Commence with the repairs)	2 tunnels fully operational - Maphumulo and Emabedwini (was N/A) (was Site fully operational - Ndwedwe site 2)	5	H	Emabedwini is ready for operation and Maphumulo is fully operational. Annual target was end of June, then changed to March and 2nd adjustment takes it back to June
				Vineyards	Quarterly reports on maintenance of vineyards	Number	4	4 by end June 2020	R -	R -		1	2	3	4	6	M	
				Winery	Operationalisation of the winery	Date	Report prepared in June 2019	End of June 2020	R 330 000	R 329 260		Develop concept plan	Develop Implementation plan	Progress report on implementation	Progress report on implementation	7	M	
	Ownership model for existing projects (winery, tunnels, etc)	Number of projects handed over to co-operatives by deadline	Number	1 CTO Established in September 2018.	Progress report prepared by December 2019 (was end 2 by 30 June 2020)	R 420 000	R -		Progress report prepared	Progress report prepared	N/A (was Progress report prepared)	N/A (was 2 projects handed over)	8	M				
	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 by deadline	Date & Number	Draft feasibility study is not done	Final feasibility study and business plan by end March (was June) 2020	R 1 718 000	R 865 000		Identify project and confirm funding availability	SCM Process, appoint SP	Final feasibility study and business plan (was Finalise SCM process & appoint Service Provider)	N/A (was Final Feasibility & Business Plan)	9	M	
					Number of exhibitions attended	Number	6	4 (was 6) by end June 2020	R 1 198 000	R 2 008 000	2	3	4	4 (was 6)	10	L	Due to Covid19 the WTM Africa and Africa Travel Indaba was cancelled	
					Number of adverts/advertorials in relevant publications	Number	7	4 by end December 2019 (was June 2020)			1	2	N/A (was 3)	N/A (was 4)	11	M		
					Number of Official Tourism Travel Guides for 2020/2021 developed by deadline	Date & Number	1 travel guide developed in April 2019	1 by end June 2020			N/A	Draft TOR	SCM Process, Appoint Service Provider	1 by end June 2020	12	M		
					Number of Tourism Industry Research Performance Reports	Number	2	2 by end March 2020			1	N/A	2	N/A	13	M		
					Number of events supported to increase visitors to District	Number	6	3 (was 4) by end June 2020			1	3	N/A	3 (was 4)	14	H	Due to Covid19 no events could be supported in the last quarter	
	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 2020	R 55 000	R 55 000		1	N/A	2	N/A	15	M	
				Investment promotion strategy	Bi-annual progress reporting on the investment promotion strategy by deadline	Date & Number	2	2 by end June 2020	R -	R -		N/A	1	N/A	2	16	M	

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LOCAL ECONOMIC DEVELOPMENT				Investor Prospectus	Investor Prospectus reviewed internally by deadline	Date	Investor Prospectus Reviewed by 25 June 2019	N/A (was End June 2020)	R 100 000	R -		N/A	N/A	N/A	N/A (was Investor Prospectus reviewed internally)	17	M	To remove - Due to Covid19 the Investor Prospectus would need to be completely redone in line with the Economic Recovery Strategy
				To build partnerships with external stakeholders	Number of Business Networking Sessions attended/Hosted	Number	31	27 (was 25) by end June 2020	R 90 000	R 50 000		3	7	23 (was 21)	27 (was 25)	18	L	
				To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	2	2 by end June 2020	R 160 000	R 150 000		N/A	1	N/A	2	19	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	32	20 (was 10) by end June 2020	R -	R -		2	4	17 (was 7)	20 (was 10)	20	M	
					Number of co-operatives/SMMEs trained on basic business management skills	Number	64	35 (was 20) by end June 2020	R 140 000	R 140 000		20	20	30 (was 20)	35 (was 20)	21	M	
					Number of co-ops and SMME's assisted with funding applications	Number	47	40 (was 20) by end June 2020	R -	R -		5	10	35 (was 15)	40 (was 20)	22	H	
				Capacity Building and Mentorship support for small enterprises	Number of programmes implemented	Number	2 programmes were implemented	2 programmes implemented by end June 2020	R 3 400 000	R 3 400 000		a) Implementation of the incubation programme 1 b) Signed MOU with potential stakeholder - programme 2	a) Implementation of the incubation programme 1 b) Roll out programme 2	a) Implementation of the incubation programme 1 b) 2 signed MOU/Agreements (was Roll out programme 2)	a) Implementation of the incubation programme 1 b) Roll out programme 2	23	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	3 (was 5) (was 2) by end June 2020	R 200 000	R 200 000		N/A	1	N/A	3 (was 5) (was 2)	24	M	Due to COVID-19 national lockdown no physical engagements gatherings allowed
				Fully functional district business incubator (was Facilitate the establishment of District business incubator)	Engagement with other agencies (including SEDA, NYDA) to be part of Incubator and report on training programmes by deadline	Date	Funding secured by 30 June 2019 (from Department of Labour)	30 June 2020	R -	R -		identify agencies to engage to be part of the incubator	hold engagement sessions	hold engagement sessions and report on training programmes	hold engagement sessions and report on training programmes	25	M	
	LED06	To create an ICT platform available to everyone	To identify and package new projects in existing sectors	Broadband Project	Quarterly reports on the implementation of ICT projects by deadline (was Source Funding for ICT projects - Phase 1)	Date	Funding secured by 30 June 2019 (from Cogta)	2 reports by end June 2020 (was Source funding by 30 June 2020)	R -	R -		N/A (was Source funding)	N/A (was Source funding)	1 report (was Source funding)	2 reports (was Source funding)	26	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%	R 158 400	R 40 000		25%	50%	50% (was 75%)	100%	27	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 in June 2019 b) 90.90%	a) 30 June 2020 b) 90% by 30 June 2020	R -	R -		a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) Reviewed organogram b) 90%	28	M	
MUNICIPAL FINANCIAL VIABILITY AND 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	7th working day of each month	7th working day of each month	R -	R -		7th working day of each month	7th working day of each month	7th working day of each month	7th working day of each month	29	H	
		To ensure sound expenditure management	Cashflow Management	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	3.75:1	1.0 : 1.0	R -	R -		1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	30	H	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	FV03			Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	112 days	30 days	R -	R -		30 days	30 days	30 days	30 days	31	H	
				Expenditure Management	Operational expenditure monitoring (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	87%	100%	R 104 556 071	R 111 507 587	R 111 507 587	25%	50%	75%	100%	32	H	
	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy	Contract Management	Management of service providers/ Contract Management	Number of Signed Quarterly reports on performance of service providers by management.	Number	4	4 by end June 2020	R -	R -		1	2	3	4	33	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 2018/2019 b) No repeat findings (except in cases where it is beyond EI control) c) Monitoring progress on 2018/2019 audit action plan	AG report, Number & Percentage	a) Clean audit opinion by the AG for 2017/2018 b) 0 c) 97.5%	a) Clean audit opinion by the AG for 2018/2019 b) 0 c) 100%	R -	R -		a) Submission of AFS by 31st August 2019 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%	34	H	
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	R -	R -		10th day of each month	10th day of each month	10th day of each month	10th day of each month	35	H
Coaching session					Number of coaching sessions of employees' performance conducted timeously	Number	4	4 by end June 2020	R -	R -		1	2	3	4	36	M	
GP06		Compliance and good Governance	To ensure good governance and provide Mandate aligned strategic direction	Multi year strategic plan	Review strategic plan for EI with clear measurable targets by the board by deadline	Date	Strategic Plan Reviewed in February 2019	End of June 2020	R -	R -		N/A	N/A	N/A	Final reviewed Strategic plan	37	H	
				Good Governance	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	14	18 (was 12) by end June 2020	R 703 313	R 813 622		3	6	15 (was 9)	18 (was 12)	38	H	
				Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2 by end June 2020	R 170 280	R 122 000		N/A	1	N/A	2	39	H	