

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	3RD QUARTER TARGET END MARCH 2020	3RD QUARTER ACTUAL End March 2020	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CO RRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF. NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL			
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	3	3				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	59%	70% by end June 2020	60% (was 55%)	60%					2	Y	H	😊		
				Open Fields	Number of new and existing small scale farmers identified and supported by the Entity	Number	14	20 by end June 2020	20	20	9 - New farmers are being supported by the Entity for the 19/20 financial year, whereas eleven [11] farmers will remain as maintained as they still require assistance in terms of agricultural inputs and mechanization					3	Y	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	3	3							4	Y	M	😊
				Agricultural Hydroponic Tunnels	Number of tunnel sites ready for operations	Number	1	1 by end March (was June) 2020	Operationalisation of Emambedwini tunnel (was Commence with the repairs)	In Progress	South African Sugar Association [SASA] to operate the Emambedwini tunnels. The tunnels are not yet operational as Enterprise iLembe is still finalizing discussion on getting the buy in by Maphumulo Municipality.	Once the discussions have been concluded and once the lockdown regulations have been relaxed, planting will then commence.					5		H	😞
				Vineyards	Quarterly reports on maintenance of vineyards	Number	4	4 by end June 2020	3	3							6	Y	M	😊
				Winery	Operationalisation of the winery	Date	Report prepared in June 2019	End of June 2020	Progress report on implementation	Progress report on implementation done	Construction of the wine tasting room is in progress and is sitting at 90% of its completion; and is anticipated to be completed by end of April 2020 Enterprise iLembe has applied for an on – consumption liquor license from the KZN liquor authority; and this will allow Enterprise iLembe to sell wine on the tasting room premises.						7	Y	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)	N/A (was Progress report prepared)	N/A							8	N/A	M	N/A
				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	4-Final feasibility study and business plan by end March (was June) 2020	Final feasibility study and business plan (was Finalise SCM process & appoint Service Provider)	Feasibility Study & Business Plan finalised.					9	Y	M
	Number of exhibitions attended	Number	6	6 by end June 2020				4	4							10	Y	L	😊	
	Number of adverts/advertorials in relevant publications	Number	7	4 by end December 2019 (was June 2020)				N/A (was 3)	5								11	Y	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				SCM Process, Appoint Service Provider	SCM Process Completed. Service Provider Appointed.								12	Y	M	😊

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LOCAL ECONOMIC DEVELOPMENT					Number of Tourism Industry Research Performance Reports	Number	2	2 by end March 2020	2	2				13	Y	M	😊				
					Number of events supported to increase visitors to District	Number	6	4 by end June 2020	N/A	N/A							14	N/A	H	N/A	
	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	2	2				15	Y	M	😊				
	Investment promotion strategy				Bi-annual progress reporting on the investment promotion strategy by deadline	Date & Number	2	2 by end June 2020	N/A	N/A						16	N/A	M	N/A		
	Investor Prospectus				Investor Prospectus reviewed internally by deadline	Date	Investor Prospectus Reviewed by 25 June 2019	End June 2020	N/A	N/A							17	N/A	M	N/A	
	To build partnerships with external stakeholders				Number of Business Networking Sessions attended/Hosted	Number	31	27 (was 25) by end June 2020	23 (was 21)	25							18	Y	L	😊	
	To promote Entrepreneurship				Number of Progress Reports submitted on the Entrepreneur Competition.	Number	2	2 by end June 2020	N/A	N/A								19	N/A	M	N/A
	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	17 (was 7)	20		The slowdown of the registration of Co-operatives was due to the Covid-19 Pandemic Outbreak which started in Feb 2020, as a result, there were not many business people coming to Enterprise iLembe Offices.	Enterprise iLembe has put measures in place by providing assistance to Co-operatives telephonically, via social media and emails		20	Y	M	😊
	Number of co-operatives/SMMEs trained on basic business management skills	Number	64	35 (was 20) by end June 2020				30 (was 20)	36		There were many funding opportunities that were provided by SEFA [Small Enterprise Finance Agency] and EDTEA [Economic Development Tourism & Environmental Affairs] during quarter 3, as a result a lot of focus was on providing assistance to Co-operatives and SMMEs in preparing them for the pitch funding workshops and also with the population of their funding applications.	Unfortunately, there won't be any trainings in the 4th quarter due to the Covid-19 Outbreak as a result public gatherings have been halted due to the lockdown which commenced on the 26th of March 2020.		21	Y	M	😊				
	Number of co-ops and SMME's assisted with funding applications	Number	47	40 (was 20) by end June 2020				35 (was 15)	34		Most Co-operatives and SMMEs submitted their funding application in the previous quarters, so there were less number of applications received in quarter 3.	The funding closing date was extended by Economic Development Tourism & Environmental Affairs [EDTEA] for end of April 2020.		22	Y	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				a) Implementation of the incubation programme 1 b) 2 signed MOU/Agreements (was Roll out programme 2)	a) Done, the incubation programme is continuously assisting SMMEs and Co-operatives and has been running for two [2] years. b) 1 signed contract as Enterprise iLembe has secured funding from South African Sugar Association [SASA] to operationalize the tunnels which will be used to practical trainings for UIF Learners.	a) The March 2020 report showing the SMMEs and Co-operatives that has been assisted with training, mentorship and business compliance is attached. b) Umgibe Farming Organics Company have expressed interest in providing practical trainings for the UIF learners and have a submitted a project proposal showing how the training and planting will be conducted.	b) Umgibe Farming Organics Training Institute submitted a partnership proposal request to Enterprise iLembe to provide training and mentorship to the project beneficiaries of Emabedweni tunnels which will be planting organic farming to a secured market.		23	a) Y b) Y	L	a) 😊 b) 😞					

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				To encourage local businesses to take advantage of government programmes (Black Industrial Development)	Number of engagement sessions with local businesses	Number	1	5 (was 2) by end June 2020	N/A	N/A				24	N/A	M	N/A
				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	hold engagement sessions and report on training programmes	Achieved, the Pitch for Funding engagement session took place on the 2nd of March 2020 through discussion with SEFA [Small Enterprise Finance Agency]; and report on the SMMEs training on how to pitch for funding is attached				25	Y	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)	1 report (was Source funding)	1 report				26	Y	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%	50% (was 75%)	97%				27	Y	M	😊
				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	a) N/A b) N/A	a) N/A b) N/A				28	a) N/A b) N/A	M	a) N/A b) N/A
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	7th working day of each month	12-08-19 09-09-19 09-10-19 08-11-19 10-12-19 10-01-20 10-02-20 10-03-20 10-04-20				29	Y	H	😊
	FV03	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	1.0 : 1.0	2.37:1				30	Y	H	😊
					Management of cashflow (Ability of EI to meet its financial obligations)	Number	112 days	30 days	30 days	74 days			31	Y	H	😊	
					Operational expenditure monitoring (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	87%	100%	75%	60%	Under expenditure is due to delays in implementation of projects like UIF, where the funder did not pay for invoices and therefore the project stopped. The mini factories and egg layers projects have also delayed in implementation, impacting on the expenditure to date.	UIF has since paid the outstanding invoices but with the lockdown, expenditure will be slowed, also with the implementation of all the other projects.	32	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	4	4 by end June 2020	3	3				33	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 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%	a) N/A b) N/A c) 75%	a) N/A b) N/A c) 75,45%	The outstanding issues are in progress and the follow- up has been made.			34	a) N/A b) N/A c) Y	H	a) N/A b) N/A c) 😊
CIC 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	10th day of each month	17-04-2020	Due to extension (Covid-19) lockdown		Due date was 20-04-2020	35	Y	H	😊
				Coaching session	Number of coaching sessions of employees' performance conducted timeously	Number	4	4 by end June 2020	3	3					36	Y	M

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GOOD GOVERNANCE & PUBLIC	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	N/A	N/A				37	N/A	H	N/A	
				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	15 (was 9)	15					38	Y	H	😊
				Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2 by end June 2020	N/A	1			Audit Committee Mid -Term Report. Provide proof of submission		39	Y- Insufficient evidence	M	😞