

DEPARTMENT : ENTERPRISE ILEMBE
ACTING CEO : CHERYL PETERS

NATIONAL KPA'S	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2019-2020	ANNUAL ACTUAL 2019-2020	ANNUAL TARGET 2020-2021	ANNUAL ACTUAL 2020-2021	ORIGINAL BUDGET	ADJUSTMENT BUDGET	REASON FOR VARIANCE & COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF. NUMBER	EVIDENCE	PERFORMANCE SYMBOL	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 by end June 2020	3	4 by end June 2021	4	R -	R -	Enterprise District LED Forum is reported as District Economic Cluster meeting as these are duplicated meetings since it requires the attendance of the same members, similar reports; and the cluster meetings are seen to be more effective and have more fruitful outcomes due to the attendance of Mayors and MMs in these meetings which ensures that decisions are taken.		Q1 & Q2 : 2 LED Forum Q3 & Q4 2 Economic Cluster Meeting	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	60%	60% (was 70%) by end June 2020	60%	0% (was 70%) by end June 2021	0%		R 4,305,053	R -	The National School Nutrition Programme [NSNP] Contract with the Department of Education [DoE] was terminated in June 2020; as a result Enterprise iLembe had to source alternative markets to assist farmers.	Ei has embarked on a process of finding other alternative markets in order to sustain the existing and active iLembe farmers. iLembe farmers have supplied a total of 42 550 kgs of produce to different markets with the assistance from Enterprise iLembe.		2	Y	N/A	H		
				Open Fields	Number of new and existing small scale farmers identified and supported by the Entity	Number	20	20 by end June 2020	20	20 by end June 2021	20		R 634,480	R 300,000					3	Y	😊	H	
				New markets for farmers	Number of new markets secured for capacitated farmers	Date	4 Quarterly reports prepared	4 by end June 2020	4 Quarterly reports prepared	10 (was 4 new markets secured by end June 2021)	16 by 30 June 2021		R -	R -			Alternative markets have been provided and sourced for farmers	Please provide comments for target exceeded.	4	Y	😊	M	
				Agricultural Hydroponic Tunnels	Number of tunnel sites operational by deadline	Number	2 tunnels repaired, operations on hold due to COVID 19 Pandemic	2 (was 1) by end June 2020	2 tunnels repaired, operations on hold due to COVID 19 Pandemic	1 by end June 2021	There are two [2] tunnels sites that are currently operational, which are EmaMbedwini and Maphumulo tunnel.		R -	R -						5	Y - Q2	😊	H
				Vineyards	Number of vineyards sites converted into fresh produce open fields	Number	4 Quarterly reports prepared	4 by end June 2020	4 Quarterly reports prepared	1 end June 2021	1 end June 2021		R -	R -			1 site has been repurposed into open fields at Mandeni	Planting to commence in the new FY		6	Y	😊	M
				Winery	Operationalisation of the winery	Date	Progress report on implementation prepared by 30 June 2020	End of June 2020	Progress report on implementation prepared by 30 June 2020	End of 30 June 2021	Progress report has been prepared on wine tasting room by 29 June 2021.		R 34,555	R 20,000						7	Y	😊	M
				Ownership model for existing projects (winery, tunnels, etc)	Number of projects handed over to co-operatives by deadline	Number	Progress report completed in December 2019	Progress report prepared by December 2019 (was end 2 by 30 June 2020)	Progress report completed in December 2019	1 (was 3) project handed over by 30 June 2021	0		R -	R -			One [1] project is in the process of being handed over; which is the Mandeni vineyards project. The Mandeni vineyard workers are in the process of being registered as a Co-operative as they have accepted the ownership of the vineyard assets for the conversion of the vineyard site into open fields. Minutes and Registers of ownership model discussion meeting with the Mandeni Vineyard workers are attached.	Official handover will be completed in the coming financial year due to the fact the entity is awaiting approval on the disposal of assets		8	Y	😞	M
	LED03	To capitalise on tourism potential of the district	To increase visitor numbers to the iLembe District	Tourism Marketing & Development	Number of exhibitions attended (virtual)	Number	4	4 (was 6) by end June 2020	4	3 by end June 2021	3		R 1,232,061	R 1,157,304				9	Y	😊	L		
					Number of tourism adverts/advertorials (print and electronic) in relevant platforms	Number	5	4 by end December 2019 (was June 2020)	5	8 by end June 2021	10						Please provide comments for target exceeded.	10	Y	😊	M		
					Number of Official Tourism Travel Guide for 2021/2022 developed by deadline	Date & Number	1	1 by end June 2020	1	1 by end June 2021	1 by 30 June 2021.								11	Y	😊	M	
					Number of Tourism Industry Research Performance Reports	Number	2 by 31 January 2020	2 by end March 2020	2 by 31 January 2020	2 by end March 2021	2								12	Y - Q3	😊	M	
					Number of events supported to increase visitors to District	Number	3	3 (was 4) by end June 2020	3	1 (was 2) by end June 2021	1								13	Y	😊	H	
					Number of Tourism Training for SMME's by deadline	Number	New Measure	New Measure	New Measure	2 by end June (March) 2021	2								14	Y	😊	M	

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LOCAL ECONOMIC DEVELOPMENT	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)	Establish District Tourism Forum by deadline	Date	New Measure	New Measure	New Measure	End June (March) 2021	Ilembe District Tourism Forum established and first meeting was held on 22 June 2021						15	Y	😊	M					
					Number of trade engagements held (virtual) by deadline	Number	New Measure	New Measure	New Measure	2 by end June 2021	4						Please provide comments for target exceeded.	16	Y	😊	M				
					Number of Business Confidence Index developed by deadline	Date & Number	2 by 31 March 2020	2 by end March 2020	2 by 31 March 2020	2 by end March 2021	2 by 28 February 2021	R 70,000	R 70,000						17	Y-Q3	😊	M			
					Investment attraction & facilitation	Number	New Measure	New Measure	New Measure	4 by end June 2021	7							Please provide comments for target exceeded.	18	Y	😊	M			
					Investor Prospectus	Date	Investor Prospectus Reviewed by 25 June 2019	N/A (was End June 2020)	N/A	End June 2021	Investor Prospectus developed by 30 June 2021	R 140,000	R 140,000						19	Y	😊	M			
					Investment promotion strategy	Date & Number	2 reports prepared by 25 June 2020	2 by end June 2020	2 reports prepared by 25 June 2020	2 by end June 2021	2 by 30 June 2021	R -	R -						20	Y	😊	M			
					To build partnerships with external stakeholders	Number	New Measure	New Measure	New Measure	5 (was 4) by end June 2021	5								21	Y	😊	M			
					To promote Entrepreneurship	Number	Five [5] Engagement sessions were held with agencies and report prepared on training programmes conducted by 30 June 2020	30 June 2020	Five [5] Engagement sessions were held with agencies and report prepared on training programmes conducted by 30 June 2020	Impact assessment report on incubator participants on Entrepreneur Competition (was 5 by end June 2021)	0 - Impact assessment report on incubator participants on Entrepreneur Competition was not done by 30 June 2021	R -	R -	Entrepreneur Competition did not take place as usual due to Covid 19	Advert for the iLembe Entrepreneurship Competition has gone out; Enterprise iLembe incubator SMME's have been encouraged to apply; and the closing date is on the 16th of July 2021. As a result, the finalists have not been selected as Ei is waiting for the advert to			22	Y	😞	M				
					LOCAL ECONOMIC DEVELOPMENT	LED05	To ensure job creation	To identify and package new projects in existing sectors	Co-operative Development	Number of new co-operatives registered	Number	20	20 (was 10) by end June 2020	20	8 (was 20) by end June 2021	8	R -	R -				23	Y	😊	M
										Number of co-operatives/SMMEs trained on basic business management skills	Number	74	35 (was 20) by end June 2020	74	62 (was 35) by end March (June) 2021	106	R -	R -			Please provide comments for target exceeded.	24	Y	😊	M
Number of co-ops and SMMEs assisted with bankable business plans	Number	58	40 (was 20) by end June 2020	58						60 (was 10) by end June 2021	61	R -	R -					25	Y	😊	H				
Number of programmes implemented	Number	a) Incubation programme implemented b) Programme 2 rolled out	2 programmes implemented by end June 2020	a) Incubation programme implemented b) Programme 2 rolled out						2 programmes implemented by end June 2021	3	R -	R -					26	Y	😊	L				
To encourage local businesses to take advantage of government programmes (Black Industrialist, Employment Tax incentives, etc)	Number	5	3 (was 5) (was 2) by end June 2020	5 engagement sessions were held with local businesses by 30 June 2020						12 (was 5) by end June 2021	22	R -	R -				Please provide comments for target exceeded.	27	Y	😊	M				
Fully functional district business incubator	Number	Five [5] Engagement sessions were held with agencies and report prepared on training programmes conducted by 30 June 2020	30 June 2020	Five [5] Engagement sessions were held with agencies and report prepared on training programmes conducted by 30 June 2020						4 reports 30 June 2021	4	R 3,500,591	R 2,840,695						28	Y	😊	M			
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Employee Training						Percentage	97%	100%	97%	100%	95%	R 41,137	R 112,000	Chairperson training- IODSA scheduled for June- postponed to September 2021	Further training needs to be identified in next FY		30	Y	😊	M	
				Well resourced management capacity (Organogram)	Date & Percentage	a) Reviewed and approved organogram 06/03/2020 b) 81%	a) 30 June 2020 b) 90% by 30 June 2020	a) Reviewed and approved organogram 06/03/2020 b) 81%	a) 30 June 2021 b) 70% (was 90%) by 30 June 2021	a) Reviewed and Approved organogram on 07 May 2021 b) 84.38%	R -	R -	a) Approved organogram attached May 2021. b) There are 33 posts on the organogram, minus 6 (5 vacant & 1 frozen), post filled are 27. % of post filled equals to 27/32 (out of 33 posts , 1 is frozen) = 84.38%.		31	a) Y b) Y	a) 😊 b) 😊	M							

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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	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 09-05-20 09-06-20 09-07-20	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 09-05-20 09-06-20 09-07-20	7th working day of each month	10-08-2020 10-09-2020 09-10-2020 10-11-2020 10-12-2020 11-01-2021 09-02-2021 09-03-2021 12-04-2021 10-05-2021 08-06-2021 09-07-2021	R	R			32	Y	😊	H																	
	FV03	To ensure sound expenditure management	Cashflow Management	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	1.79:1	1.0 : 1.0	1.79:1	1.0 : 1.0	2.25:1	R	R	The reason for the high actual is due to the COGTA funds that have not yet been spent - awaiting COGTA finality on the matter as to whether funds will be recalled or channeled to another project as per business proposal sent			33	Y	😊	H																
																					Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	54 days	30 days	54 days	30 days	67 days	R	R	The reason for the variance is due to COGTA grant funds which have not been spent - currently awaiting COGTA decision as to whether these funds are recalled or channeled to other projects.	This will be corrected once COGTA communication has been received.	34	Y	😊	H
	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and	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	4	4 by end June 2021	4	R	R				36	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 2019/2020 b) No repeat findings (except in cases where it is beyond EI control) c) Monitoring progress on 2019/2020 audit action plan	AG report, Number & Percentage	a) Unqualified audit achieved. b) 0 c) 83.18%	a) Clean audit opinion by the AG for 2018/2019 b) 0 c) 100%	a) Unqualified audit achieved. b) 0 c) 83.18%	a) Clean audit opinion by the AG for 2019/2020 b) 0 c) 100%	a) Unqualified Audit b) 2 c) 80%	R	R	a) There were two repeat findings, hence the Entity maintained the status as last year. b) The one repeat is beyond entity control as per the audit action plan. c) Two actions have not been completed due to: a) budgetary constraints internally in filing the two SCM positions. b) The establishment of the LLF happened towards the latter part of the financial year and therefore had not set by the end of June 2021.	a) The Entity is continuously putting systems in place to improve performance and better controls. b) The excise duties returns function has now been moved to Finance as part of control measures. c) These actions will be monitored as part of the 2020/21 audit action plan	37	a) Y b) Y c) Y	a) 😞 b) 😞 c) 😞	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	12-08-2019 10-09-2019 10-10-2019 08-11-2019 10-12-2019 10-01-2020 11-02-2020 10-03-2020 17-04-2020 11-05-2020 10-06-2020 10-07-2020	10th day of each month	10-08-2020 10-09-2020 09-10-2020 10-11-2020 10-12-2020 11-01-2021 10-02-2021 10-03-2021 10-04-2021 10-05-2021 10-06-2021 09-07-2021	R	R				38	Y	😊	H																
																					Coaching session	Number of coaching sessions of employees' performance conducted timeously	Number	4	4 by end June 2020	4	4 by end June 2021	4	R	R			39	Y	😊	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 2018	End of June 2020	Strategic Plan Reviewed in February 2018	End of June 2021	Strategic Plan Reviewed in March 2021	R	R				40	Y	😊	H																
																					Good Governance	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	18	18 (was 12) by end June 2020	18	13 (was 12) by end June 2021	15	R 836,754	R 828,530	Please provide comments for target exceeded.	41	Y	😊	H	
		To ensure effectiveness and guidance of the committee in all areas of the entity	Audit Committee	a) Number of Audit Committee meetings held b) Number of Audit Committee reports submitted to the Board by deadline	Number	a) New Measure b) 1	2 by end June 2020	a) New Measure b) 1	a) 4 meetings held by 30 June 2021 b) 2 by end June 2021	a) 4 b) 3	R 125,469	R 104,000				42	Y	a) 😊 b) 😊	H																	

APPROVED BY CEO: _____

DATE :			
PERFORMANCE SYMBOLS			
TARGET MET	NOT MET	N/A	TOTAL
😊	😞	N/A	
37	8	1	46

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
19	2	25	46