

DEPARTMENT : ENTERPRISE ILEMBE
 ACTING CEO : THUTHU NGCOBO

NATIONAL KPAS	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2016	2ND QUARTER TARGET END DEC 2016	3RD QUARTER TARGET END MARCH 2017	4TH QUARTER TARGET END JUNE 2017		
SOCIAL ECONOMIC DEVELOPMENT & PLANNING	SE001	To upscale agriculture development in the District	To implement and ensure sustainability of projects	Schools Nutrition Programme (NSNP) Strategic Plan Implementation	Percentage of produce procured from local iLembe farms on a quarterly basis	Percentage	37%	50% (was 80%) by 30 June 2017	R 500,000	50%	70%	30% (was 70%)	50% (was 80%)		
				Open Fields	a) Number of small scale farmers introduced by the Entity b) Number of small scale farmers maintained/supported by the Entity	Number	a) New Measure b) 43	a) 22 (was 20) b) 22		a) 5 b) N/A	a) 10 b) N/A	a) N/A (was 15) b) 22	a) 22 (was 20) b) 22		
				Agricultural Hydroponic Tunnels	Number of tunnel sites fully functional by deadline	Number	0	2		R1,700,000	N/A	N/A	N/A	2	
	SE005	To create an ICT platform available to everyone	To identify and package new projects in existing sectors	iLembe Broadband/ICT	Package & submit business plan for funding of the Broadband Master Plan by deadline	Date	Final Business Plan completed	End June 2017	Salaries	Source Funding	Source Funding	Package business plan (Source Funding)	Submit business plan for Funding (Commence with implementation of Phase 1)		
	SE003	To increase Manufacturing output in the District	To identify and package projects in existing sectors	Co-operative Development	Number of new co-operatives registered	Number	30	30	Salaries	5	15	25	30		
					Number of SMME's including co-operatives trained on business development and management skills	Number	36	57 (was 22)	Salaries	5	10	56 (was 15)	57(was 22)		
					Number of co-ops and SMME's assisted with funding applications	Number	93	30 (was15)	Salaries	3	6	28 (was 10)	30 (was15)		
					New projects in existing sectors	Identify & Package large catalytic projects for funding by deadline	Number	2	2	Salaries	N/A	N/A	N/A	2	
					To identify and package projects in new sectors	To identify and package new projects in new sectors	Facilitate the implementation of 2 identified catalytic projects	Number	2	2	Salaries	N/A	N/A	N/A	2
					Identify existing structures and leverage of those	Use structures to engage and influence government	Number of MOUs signed with strategic partners	number	New Measure	2 (was 4)	Salaries	1	2	N/A (was 3)	2 (was4)
	SE006	To improve coordination in LED between DM & LMs			Number of LED Sub Forum meetings attended per annum	Number	4	4	Salaries	1	2	3	4		
	SE003	To increase Manufacturing output in the District	To attract interest in investment in the iLembe District	Provide Market Intelligence (international, national, provincial and local)	Number of intelligence reports developed on the trade and investment market by deadline	Number	1	1 (was 2)	R 60,000	N/A	1	N/A	1 (was 2)		
				To facilitate Business Retention & Expansion	To build partnerships with external stakeholders	Number of Business Networking Sessions attended/Hosted	Number	14	12 (was10)	Salaries	3	5	N/A (was 8)	12 (was 10)	
				To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	3	3	R 140,000	1	N/A	2	3		
	SE002	To capitalize on the Tourism potential	To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of exhibitions attended	Number	6	6	R 1,000,000	2	3	4	6		
					Number of adverts/advertorials in relevant publications	Number	6	5		1	2	N/A (was 4)	5		
					Number of Official Tourism Travel Guides for 2017/2018 developed by deadline	Date & Number	Completed by end May 2016	1 by end June 2017		N/A	Draft TOR	SCM Process, Appoint SP	1 by end June 2017		
					Develop & Implement Service Excellence Campaign with private sector partner by deadline	Date	New Measure	End June 2017		Draft Concept	Project Plan	Implementation commencement	Service Excellence Campaign implemented		
					Number of events supported to increase visitors to District	Number	5	4		1	2	N/A (was 3)	4		

NATIONAL KPAS	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2016	2ND QUARTER TARGET END DEC 2016	3RD QUARTER TARGET END MARCH 2017	4TH QUARTER TARGET END JUNE 2017
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	ID010	To increase the District's skills base	To improve the capacity of staff to deliver services	Employee Training	Percentage of training budget spent	Percentage	63%	100%	R 106,600	25%	50%	a) 75%	b) 100%
	ID009	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) Organogram Reviewed b) 100%	a) 30 June 2017 b) 90% by 30 June 2017	Salaries	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) Reviewed organogram b) 90%
FINANCIAL VIABILITY & MANAGEMENT	FV010	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 2015/2016 b) No repeat findings	a) AG opinion b) Number	a) Clean audit opinion b) 0	a) Clean audit opinion by the AG for 2015/2016 b) 0	Salaries	a) Submission of AFS by 31st August 2016 to AG. b) N/A	a) Clean audit opinion b) 0	a) N/A b) N/A	a) N/A b) N/A
					Monitoring progress on audit queries resolving plan	Percentage progress	New Measure	100%	Salaries	N/A	N/A	N/A	100%
	FV003	To ensure sound expenditure management principles	Expenditure Management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	84%	100%	Salaries	25%	50%	75%	100%
	FV006	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	Salaries	1	2	3	4
	FV001	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	0.09 : 1.0	1.0 : 1.0	Salaries	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0
					Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	3 days	30 days	Salaries	30 days	30 days	30 days
Budget & compliance monitoring				Quality, reliable financial statements and management information	Monthly financial information reports (MFMA Section 87(11) (was 71) submitted to the District by deadline	Date	10th day of each month	7th (was 10th) working day of each month	Salaries	10th day of each month	10th day of each month	7th (was 10th) working day of each month	7th (was 10th) working day of each month
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	10th day of each month	10th day of each month	10th day of each month			
GOOD GOVERNANCE & DEMOCRACY	GG007	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	Review and approve strategic plan for EI with clear measurable targets by the board by deadline	Date	Final Strategy approved on 05 April 2016	End of June 2017	Salaries	N/A	N/A	Draft Reviewed Plan	Final Reviewed Plan approved by the Board
				Good Governance	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	4	6 (was 8)	R 636,000	2	4	5 (was 6)	6 (was 8)
			To ensure effectiveness and guidance of the committee in all areas of the entity	Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2	R 191,800	N/A	1	N/A	2