





ENTITY: ENTERPRISE ILEMBE




ACTING CEO : MR Z GUMEDE

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2012/2013	ANNUAL ACTUAL 2012/2013	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	BUDGET	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	
SOCIO-ECONOMIC SERVICES	To facilitate and stimulate local economic growth in the District	To drive local economic development in the District	Local Economic Development; Schools Nutrition Programme Infrastructure & Programme Management	Develop a 3-5 year broad strategic plan for the National Schools Nutrition Programme by deadline	Date	New measure	New measure	New measure	By 30 June 2014	Final Plan	Salaries				1	Y		M	
	To drive local economic development in the District	To drive local economic development in the District	Local Economic Development; Schools Nutrition Programme Infrastructure & Programme Management	Percentage Increase of yield from local farmers for the NSNP by deadline	Percentage & Date	65%	New measure	New measure	100% by 30 June 2014	100%	Salaries			We need documents from DOE ordering what was supplied, to support 100%. DOE does not place orders. EI supplies according to the menu (which is the same for the whole year and has been submitted as POE). See June pack list attached.	2	Y - Insufficient Evidence		M	
	To drive local economic development in the District	To drive local economic development in the District	Local Economic Development; Schools Nutrition Programme Infrastructure & Programme Management	Number of co-ops phased out of the Farmers Support Programme by deadline. (to ensure long term sustainability of NSNP programme)	Number	New measure	New measure	New measure	5 by 30 June 2014	5	Salaries				3	Y		M	
	To ensure local produce is sourced 100% from iLembe District	To ensure local produce is sourced 100% from iLembe District	Local Economic Development - School Nutrition Programme	Increase in Number of new Open Fields Projects	Number	18	New measure		22 new farms	28 new farms	R2 000 000(idm)				4	Y		H	
	To facilitate for job creation opportunities	To facilitate for job creation opportunities	Local Economic Development	Number of co-operatives registered to increase new job opportunities	Number	New measure	New measure	New measure	4	12	Salaries				5	Y		H	
	To coordinate government LED support and programmes in the District	To coordinate government LED support and programmes in the District	Local Economic Development	Number of Feasibility Studies for entry into economic sector approved by deadline	Number	New Measure	New measure	New measure	2 by end June 2014	3	R770 000(idc)	1 Hydro/ Solar, 1 Biomass, 1 tourism			6	Y		M	
	To promote and attract trade and investment into the District	To promote and attract trade and investment into the District	Trade and Investment Promotion	Number of intelligence reports developed on trade and investment market <i>(Trade and Investment market intelligence)</i>	Number	4	4	3	1	1	R300 000 (mktg)				7	Y		M	
	To promote Entrepreneurship in the iLembe District	To promote Entrepreneurship in the iLembe District	Trade and Investment Promotion	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	New Measure	New measure	New measure	2 reports	2	R100 000				8	Y		L	
	To promote business retention and expansion and attract new investment	To promote business retention and expansion and attract new investment	Tourism, Marketing & Promotions	Number of exhibitions attended	Number	3	2	6	3	6	R1 000 000(idm)	Din Int Film Fest, Getaway Show, SETE, Beeld Holiday Show, Rand Easter & Indaba			9	Y		M	
	To promote business retention and expansion and attract new investment	To promote business retention and expansion and attract new investment	Tourism, Marketing & Promotions	Number of adverts/advertorials in relevant publications	Number	3	3	3	3	3						10	Y		M
	To promote business retention and expansion and attract new investment	To promote business retention and expansion and attract new investment	Tourism, Marketing & Promotions	Number of Official Tourism Travel Guide for 2014/2015 developed by deadline	Date & Number	1	1	1	1 by end June 2014	1						11	Y		M
	To promote business retention and expansion and attract new investment	To promote business retention and expansion and attract new investment	Tourism, Marketing & Promotions	Support Events to increase visitors to District	Number	2	2	4	2	3			Dolphin Ultra Walk, Hlomendlin& iBeach Festival			12	Y		M

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Institutional Transformation & Development	To improve service delivery through implementation of performance management	To implement Performance Management Systems within EI	Performance Management	Number of review sessions of employees' performance conducted timeously	Number	4	4	3	4	4	Salaries				13	Y		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) March 2013 b) 93.75 % (old organogram - 16 posts)	a) July & Dec 2012 b) 90%	a) March 2013 b) 93.75 % (old organogram - 16 posts)	a) December 2013 b) 89% (new reviewed organogram - 18 posts)	a) December 2013 b) 83%	Salaries	b) 3 posts advertised	b) Interviews will be held in July 2014, positions to be filled by September 2014		14	a) Y b) Y	a) b)	M
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	Employee Training	Percentage of employees trained	Percentage	50%	90%	40%	10%	22%	R25 000(idm)				15	Y		H
	To improve the accountability and transparency through credible information from the IDP to public	To ensure adequate financial management	Obtain Clean Audit for 2012/13		a) Clean audit report by the AG for 2012/13 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Unqualified audit report 2011/2012 Clean Audit Report 2011/2012	Unqualified audit report 2011/2012	a) Clean audit report by the AG for 2012/13 b) 25% c) 0	a) Unqualified Report b) 25% c) 0	R1160 000 (idm)				16	a) Y b) Y c) Y	a) b) c)	H
Financial Viability management and Organisational capacity	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure prudent financial management and reporting, to MFMA	Financial Management	Percentage variance of both under and over spending	Percentage	Under - 10% Over 10%	10%	35%	Remain within 10% variance for both under and over expenditure	29%	Salaries	Due to the fact that our adjustment budget allocation was transferred later than expected and resulted to underspending.			17	Y		H
	To ensure prudent financial management and reporting, to MFMA	Management of service providers/ Contract Management		Number of Quarterly reports on performance of service providers submitted to the board by the deadline	Number	2	4	1	4	4	Salaries	July, October, March & June		Q2 reports for Dec 2013 were not provided. We need evidence for Q2. Further, we noted that Zunco Foods June 2014 report states that 2 distribution sets were delivered & erected, March 2014: 2 out of 6 sites have been established & functioning, 31 Oct 2013 & July 2013: 3 out of 6 sites have been established & functioning. Please clarify, how many sites are functional. Q2 reports were done mid quarter i.e. October 2013 so there is no evidence for Q2.	18	Y		M
	To achieve a clean audit	To reduce the dependence on consultants assisting with implementation of projects.	Consultants Expenditure	Percentage decrease in consultants expenditure	Percentage	New measure	New measure	New measure	90%	71,70%		The contract for Sigma was terminated in the third quarter.			19	Y		H
	To ensure long-term financial viability and sustainability of Enterprise iLembe	To ensure prudent financial management and reporting, to MFMA	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	4.0 : 1.0	04:01	4.0 : 1.0	1.0 : 1.0	1.59:1	Salaries				20	Y		M
	To ensure prudent financial management and reporting, to MFMA	Management of cashflow		Cashflow Management (Ability of EI to meet its financial obligations)	Number	30 days	30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)	80 days	30 days	49 days	Salaries	Due to the fact that our adjustment budget allocation was transferred later than expected and resulted to underspending.			21	Y		M
	To ensure compliance with the SCM policy & regulations	To ensure good governance and provide Mandate aligned strategic direction	Good Governance	Number of board meetings held to ensure effectiveness of Board of Directors	Number	6	4	7	4	6	R600 000(idm)	The September & December Meetings were not quorated.	Additional meetings were held on 4 March, 12 March, 20 May and 03 April.		22	Y		M

ENTERPRISE iLembe 2013-2014 SDBIP ADJUSTED (EXCO SUBMISSION) - ANNUAL REPORT ACTUAL

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<b>GOOD GOVERNANCE</b>	To ensure long-term financial viability and sustainability of Enterprise iLembe	To ensure good governance and provide Mandate aligned strategic direction		Number of Audit Committee reports submitted to the Board and the District	Number	2	4	1	2	2		Draft Report Attached			23	Y		M
		To ensure good governance and provide Mandate aligned strategic direction	Operation Clean Administration	Monthly financial information reports ( MFMA Section 71) submitted to the District by deadline	Date	10th day of each month	7th Day of each month	2012/08/20 2012/09/11 2012/10/09 2013/02/08 2013/03/08 2013/04/10 2013/06/07	10th day of each month	14/08/2013 09/09/2013 10/10/2013 11/11/2013 10/12/2013 11/02/2014 10/03/2014 08/04/2014 12/05/2014 10/06/2014 10/07/2014	Salaries				24	Y		M
	To achieve a clean audit	To ensure good governance and provide Mandate aligned strategic direction	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline monthly	Date	12 reports by 14th day of each month	7th day in the new month after the quarter has ended	2012/08/20 2012/09/11 2012/10/09 2012/11/16 2012/12/21 2013/01/1 2013/02/01 2013/03/11 2013/04/10	14th day of each month	14/08/2013 09/09/2013 10/10/2013 08/11/2013 10/12/2013 10/02/2014 10/03/2014 10/04/2014 14/05/2014 12/06/2014 10/07/2015	Salaries				25	Y		M
		To ensure good governance and provide Mandate aligned strategic direction	Multi year strategic plan	Strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	Draft Plan	End March 2012	Draft plan - Feb 2013	End March 2014	Final Plan	Salaries					26	Y	

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
				
21	4	4	0	29

WEIGHTING SYMBOLS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
8	20	1	29