

DEPARTMENT : ENTERPRISE ILEMBE  
ACTING CEO - THAMI MKWANAZI

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2015	2ND QUARTER TARGET END DEC 2015	3RD QUARTER TARGET END MARCH 2016	4TH QUARTER TARGET END JUNE 2016	EVIDENCE REF NUMBER	PORTFOLIO EVIDENCE REQUIRED
<b>SOCIAL ECONOMIC DEVELOPMENT &amp; PLANNING</b>	<b>To upscale agriculture development in the District</b>	<b>To implement and ensure sustainability of projects</b>	Schools Nutrition Programme (NSNP) Strategic Plan Implementation	Percentage of produce procured from local iLembe farms on a quarterly basis	Percentage	81% by 30 June 2015	90% by 30 June 2016	R12mil	90%	90%	90%	90%	1	Invoices received from farmers on database
			Open Fields	a) Number of co-op farmers phased out of the Ei Open Farms programme by deadline b) Number of New Open Field Farms for 2014/2015 c) Number of existing farms maintained by Ei d) Number of farmers Identified & linked to	Number	a) 6 by 30 June 2015 b) 8 new farms c) 28 d) New Measure	a) 12 by 30 June 2016 b) 12 new farms c) 43 d) 4	R2.3mil	a) 3 b) 3 c) 43 d) 1	a) 3 b) 3 c) 43 d) 1	a) 3 b) 3 c) 43 d) 1	a) 3 b) 3 c) 43 d) 1	2	Schedule of Farmers in system Signed Support Form per farm Signed Service Provision Forms
			Agricultural Hydroponic Tunnels	Number of tunnel sites fully functional by deadline	Number	0	2 by end June 2016	Salaries	N/A	N/A	0	2	3	Progress reports from service providers & Invoices.
			iLembe Winery	Implement Sustainability Plan by deadline	Date	Sustainability Plan in progress	End June 2016	Salaries	N/A	N/A	N/A	Sustainability Plan Implemented	4	Implementation Plan
			iLembe Vineyards	Ownership model implemented by deadline	Date	Ownership Model to be finalised by end June 2015	End June 2016	Salaries	N/A	N/A	N/A	Ownership Model Implemented	5	Ownership Model
	<b>To increase Manufacturing output in the District</b>	<b>To identify and package new projects in existing sectors</b>	iLembe Broadband/ICT	Final business plan Packaged for Broadband Phase 2 for funding by deadline	Date	New Measure	End June 2016	Salaries	N/A	Review information and feasibility studies conducted	Draft Business Plan	Final Business Plan packaged for funding	6	Final Business Plan
			Co-operative Development	Number of co-operatives registered to increase new job opportunities	Number	29	36	Salaries	9	6	10	11	7	CIPRO Confirmation of Co-Op Registration
				Number of co-operatives trained (skills development)	Number	15	20	Salaries	5	5	5	5	8	Attendance Registers
				Number of co-ops assisted with funding applications	Number	3	6	Salaries	0	2	2	2	9	Copy of funding application
			New projects in existing sectors	Identify & Package large catalytic projects for funding by deadline	Number	2 by 30 June 2015	2 by 30 June 2016	Salaries	0	0	1	1	10	Business plan
				Identify & Package SMME projects for funding by deadline	Number	4	5	Salaries	0	1	2	2	11	Copy of Funding Applications
	<b>To identify and package projects in new sectors</b>	To identify and package new projects in new sectors	To identify and package new projects in new sectors	Draft Feasibility Study for an identified intervention by deadline	Number	New Measure	2	Salaries	0	0	1	1	12	Proof of SP appointment, Draft feasibility study
		<b>To improve coordination in LED between DM &amp; LMC</b>	Identify existing structures and leverage & leverage of those	Use structures to engage and influence government	Number of IGR meetings attended per annum	Number	New	8	Salaries	2	2	2	2	13
	<b>To increase Manufacturing output in the District</b>	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 done by end June 2015	1 by end June 2016	R200 000	N/A	N/A	N/A	1	14	Actual Intelligence Report
	<b>To increase Manufacturing output in the District</b>	<b>To facilitate Business Retention &amp; Expansion</b>	To build partnerships	Number of Business Networking Sessions attended/Hosted	Number	5	6	2	1	1	1	1	15	Invitation, attendance register or name badge
			To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	3	3	1	N/A	2	3	16	Copy of Report	
	<b>To capitalise on Tourism potential</b>	To attract interest in investment in the iLembe District	Provide Investment opportunities	Investment Brochure updated/reviewed to promote the region by deadline	Date	Service provider appointed	30 June 2016	N/A	N/A	N/A	1 Investment Brochure reviewed/updates	17	Actual Brochure	
		<b>To increase visitor numbers to the iLembe District</b>	Tourism Marketing & Promotions	Number of exhibitions attended	Number	7	5	R1.1mil	2	0	2	1	18	Proof of exhibitions attended (exhibitor badges/name tags) correspondence received from organisers, contract form (if any).
			Tourism Marketing & Promotions	Number of adverts/advertorials in relevant publications	Number	3	4	1	1	1	1	1	19	Copy of adverts, advertorials
				Develop & Finalise website for Tourism by deadline	Date	New Measure	30-Jun-16	Develop a TOR	SCM Process & appoint SP	Draft of Website	Final Website developed	20	TOR, SCM Documents, Appointment Letter, Copy of Web Pages draft & final	
			Number of Official Tourism Travel Guides for 2015/2016 developed by deadline	Date & Number	1 to be done by end June 2015	1 by end June 2016	N/A	Draft TOR	SCM Process, Appoint SP	1 by end June 2016	21	Actual Tourism Guide		
			Number of events supported to increase visitors to District	Number	2	3	1	1	0	1	22	Proof of Events Supported		
			Tourism Development	District Tourism Strategy developed by deadline	Number & Date	New Measure	30-Jun-16	Develop a TOR	SCM Process & Appoint SP	Draft Tourism Strategy	Final District Tourism Strategy developed	23	TOR, SCM Documents, Appointment Letter, Draft Tourism Strategy & Final Strategy	
	Finalise implementation plan for King Shaka Tourism Route by deadline	Date		New Measure	30-Jun-16	Review Concept, Business Plan	Advert calling for persons to serve on committee	Project Steering Committee in place	Implementation Plan finalised for Route	24	Advert, Notice of Meeting, Attendance Register/s, Minutes of Meeting, Implementation Plan			

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INSTITUTIONAL DEVELOPMENT TRANSFORMATION	To increase the District's skills base	To improve the capacity of staff to deliver services	Employee Training	Percentage of employees trained	Percentage	24%	60%	R200 000	10%	20%	20%	10%	25	Attendance Register or Certificate	
	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 will be reviewed in April 2015 b) 100% by 30 June 2015	a) 31 March 2016 b) 100% by 30 June 2016	Salaries	a) N/A b) N/A	a) N/A b) N/A	a) Reviewed organogram b) N/A	a) N/A b) 100%	26	a) Minutes of Board meeting b) Copy of reviewed organogram showing vacant and filled posts.	
FINANCIAL VIABILITY & MANAGEMENT	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 2014/15 b) % decrease in AGs findings c) No repeat findings	a) AG opinion b) Percentage c) Number	a) Clean audit opinion by the AG for 2013/14 b) 25% c) 0	a) Clean audit opinion by the AG for 2014/15 b) 25% c) 0	R800 000	a) Submission of AFS by 30 August 2015 to AG. b) N/A c) N/A	a) Clean audit opinion b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	27	a) Acknowledgement of receipt from AG. AG Report indicating Clean Audit	
	To ensure sound expenditure management principles	Expenditure Management	Operational expenditure monitoring	Percentage of operational expenditure  (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	100%	100%	Salaries	25%	50%	75%	100%	28	Actual expenditure breakdown for reporting period	
	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	0	4	Salaries	1	1	1	1	1	29	Actual Reports
	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	1.16 : 1.0	1.0 : 1.0	Salaries	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	30	Proof of Ratio Calculation
			Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	36 days	30 days	Salaries	30 days	30 days	30 days	30 days	30 days	30 days	31
	To ensure sound and credible general financial management principles	Budget & compliance monitoring	Quality, reliable financial statements and management information	Monthly financial information reports ( MFMA Section 71) submitted to the District by deadline	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	10th day of each month	32	Actual report and proof of submission
		Budget & monitoring against predetermined objectives	Clean Administration	Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	Date	14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	14th day of each month	33	Actual report and proof of submission
Coaching session			Number of coaching sessions of employees' performance conducted timeously	Number	3	4	Salaries	1	1	1	1	1	34	Copy of session documents	
GOOD GOVERNANCE & DEMOCRACY	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	2014/2015 Draft Plan	End of June 2016	Salaries	N/A	N/A	Draft Reviewed Plan	Final Revised Plan approved by the Board	35	Reviewed Strategy	
		Good Governance	Number of board meetings held to ensure effectiveness of Board of Directors by deadline	Number	4	4	R700 000	1	1	1	1	1	36	Notice of Meeting, Agenda, and attendance register	
		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	1	2	R450 000	N/A	N/A	1	1	37	Actual Report and proof of submission of report to Board and IDM	