

DEPARTMENT : ENTERPRISE ILEMBE
CEO - THAMI MKWANAZI

NATIONAL KPAS	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET END MARCH 2015	3RD QUARTER ACTUAL	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS
SOCIAL ECONOMIC DEVELOPMENT & PLANNING	Schools Nutrition Programme (NSNP) Strategic Plan Implementation	Percentage of produce procured from local iLembe farms on a quarterly basis	Percentage	100%	90% (was 100%) by 30 June 2015	Salaries	80%	81%	Jan-80%, Feb-80%, March-84% = 244% /3 =81%			1	Y		M
		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	Number	a) 5 b) 28 New farms c) 28	a) 7 by 30 June 2015 (was 10) b) 10 new farms c) 28	R 2 000 000	a) 5 b) 8 c) 28	a) 6 b) 8 c) 28				2	a) Y b) Y c) Y	a) b) c)	H
	Agricultural Hydroponic Tunnels	Number of tunnels fully functional by deadline	Number	New Measure	2 by end June 2015 (was 4)	Salaries	0	0				3	N/A	N/A	M
	iLembe Winery	Sustainability Plan completed by deadline	Date	New Measure	31 March 2015	Salaries	Sustainability Plan Completed	In progress	Meeting held with potential partner/operator.	To finalise agreements with partner.		4	N		M
	iLembe Vineyards	Finalisation of ownership model by deadline	Date	New Measure	End June 2015	Salaries	N/A	N/A	N/A			5	N/A	N/A	M
	Social Facilitation	Number of co-operatives registered to increase new job opportunities	Number	12	15	Salaries	12	29	March: Jikijela Thuthukani, Zabasibo, Sakhisizwe, Amanda omkhuleko.			6	Y		H
		Number of co-operatives trained (skills development)	Number	New Measure	4	Salaries	3	15	March: Bhamshela Co-op			7	Y		M
		Number of co-ops assisted with funding applications	Number	New Measure	4	Salaries	3	3	March: Just Meats			8	Y		M
	To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	2	3	R120 000 (IDM)	2	2				9	Y		L
	To identify and package new projects	Draft Feasibility Study for entry into economic sector completed by deadline	Number	3 feasibility studies done	30 June 2015	Salaries	Source funding & Appointment of service provider	Source funding & Appointment of service provider not done	Advert calling for proposals was placed in newspaper and website. Final SCM process underway.	Appointment of service provider and draft feasibility study.	Need proof of having sourced funding and provide reasons why service provider was not appointed.	10	Y		M
		Identify & Package large catalytic projects for funding by deadline	Number	New Measure	2 by 30 June 2015 (was 3)	Salaries	1	2 Catalytic project identified	Review of Draft Business Plans for the 2 projects were delayed	Application for funding will be done by deadline i.e. June 2015		11	Y		M
		Identify & Package SMME projects for funding by deadline	Number	New Measure	3	Salaries	2	4				12	Y		M
	Trade and Investment Promotion	Number of intelligence reports developed on the trade and investment market by deadline	Number	1	1 by end June 2015	R150 000	N/A	N/A				13	N/A	N/A	M
		Investment Brochure developed to promote the region by deadline	Date	New Measure	30 June 2015 (was December 2014)	R120 000	Service Provider Appointed	Service Provider Appointed				14	Y		M
		Number of Business Networking Sessions attended/Hosted	Number	New Measure	4 (was 2)	R30 000	N/A	5	1) Proudly SA 2) Economic Hubs Forum			15	Y		M
	Tourism Marketing & Promotions	Number of exhibitions attended	Number	6	4	R1 000 000	N/A	7	1) Beeld Holiday Expo 2) Cape Getaway Show			16	Y		M
	Tourism Marketing & Promotions	Number of adverts/advertorials in relevant publications	Number	3	4		N/A	3	1) Suid Africa			17	Y		M
		Number of Official Tourism Travel Guide for 2014/2015 developed by deadline	Date & Number	1	1 by end June 2015		N/A	N/A				18	N/A	N/A	M
		Number of support events hosted to increase visitors to District	Number	3	3		N/A	N/A				19	N/A	N/A	M
	Tourism Development	Implement King Shaka Visitor Centre Project by deadline	Date	New Measure	31 March 2015	R400 000 (DED)	Final project implemented	Project Complete	Project completed at Bi-Annual			20	Y		M
		Number of tourism initiatives and programmes supported.	Number	New Measure	3	Salaries	3	3				21	Y		M

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INSTITUTIONAL DEVELOPMENT TRANSFORMATIVE	Employee Training	Percentage of employees trained	Percentage	22%	35% (was 20%)	R60 000 (was R30 000)	25%	24%			4 out of 17 staff trained = 24%	22	Y		H
	Well resourced management capacity (Organogram)	a) Reviewed organogram by the board by deadline b) Percentage of posts filled on the organogram	Date & Percentage	a) December 2013 b) 83%	a) 31 March 2015 b) 100% by 30 June 2015	Salaries	a) Reviewed organogram b) N/A	a) Organogram will be reviewed at meeting scheduled for 14 April. b) N/A				23	a) N b) N/A	a) b) N/A	M
FINANCIAL VIABILITY & MANAGEMENT	Compliance with MFMA and Clean Administration	a) Clean audit opinion by the AG for 2013/14 b) % decrease in AGs findings c) No repeat findings	a) AG opinion b) Percentage c) Number	a) Unqualified report b) 25% c) 0	a) Clean audit opinion by the AG for 2013/14 b) 25% c) 0	R750 000	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A				24	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	H
	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	New Measure	100%	Salaries	75%	73,15%	Operational costs savings.			25	Y		H
	Management of service providers/ Contract Management	Number of Quarterly reports on performance of service providers	Number	4	4	Salaries	3	0	Reports have been drafted	Will be submitted in the next POE.		26	N		M
	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	1,59:1	1.0 : 1.0	Salaries	1.0 : 1.0	1,16:1,00				27	Y		M
	Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	49 days	30 days	Salaries	30 days	36 days				28	Y		M
	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	09-02-2015 09-03-2015 10-04-2015				29	Y		M
	Clean Administration	Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	Date	10th and 14th day of each month	14th day of each month	Salaries	14th day of each month	12-02-2015 11-03-2015 14-04-2015			POE submission dates: 13-02-2015 13-03-1205 15-04-2015	30	Y		M
	Coaching session	Number of coaching sessions of employees' performance conducted timeously	Number	4	4	Salaries	3	3				31	Y		M
GOOD GOVERNANCE & DEMOCRACY	Multi year strategic plan	Final strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	Final Plan	End of June 2015	Salaries	Draft Plan	Draft Plan				32	Y		M
	Good Governance	Number of board meetings held to ensure effectiveness of Board of Directors by deadline	Number	6	4	R700 000	3	4				33	Y		M
	Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2	R420 000 (was R700 000)	1	1				34	Y		M

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
25	0	5	9	39

HIGH	MEDIUM	LOW	TOTAL
H	M	L	
9	29	1	39