

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 2014	2ND QUARTER TARGET END DEC 2014	3RD QUARTER TARGET END MARCH 2015	4TH QUARTER TARGET END JUNE 2015	
SOCIAL ECONOMIC DEVELOPMENT & PLANNING	To upscale agriculture development in the District	To drive local economic development in the District	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	60%	70%	80%	90%	
				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) 2 b) 3 c) N/A	a) 4 b) 5 c) N/A	a) 5 b) 8 c) 28	a) 7 b) 10 c) 28	
			Agricultural Hydroponic Tunnels	Number of tunnels fully functional by deadline	Number	New Measure	2 by end June 2015 (was 4)	Salaries	N/A	N/A	0	2	
			iLembe Winery	Sustainability Plan completed by deadline	Date	New Measure	31 March 2015	Salaries	N/A	N/A	Sustainability Plan Completed	N/A	
			iLembe Vineyards	Finalisation of ownership model by deadline	Date	New Measure	End June 2015	Salaries	N/A	N/A	N/A	Finalisation of ownership model	
			Social Facilitation	Number of co-operatives registered to increase new job opportunities	Number	12	15	Salaries	5	8	12	15	
				Number of co-operatives trained (skills development)	Number	New Measure	4	Salaries	1	2	3	4	
				Number of co-ops assisted with funding applications	Number	New Measure	4	Salaries	1	2	3	4	
	To increase Manufacturing output within the District	To attract interest in investment in the iLembe District	To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	2	3	R120 000 (IDM)	1	N/A	2	3	
			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	Draft Feasibility Study done	
				Identify & Package large catalytic projects for funding by deadline	Number	New Measure	2 by 30 June 2015 (was 3)	Salaries	0	1	1	2	
				Identify & Package SMME projects for funding by deadline	Number	New Measure	3	Salaries	0	1	2	3	
					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	N/A
				Investment Brochure developed to promote the region by deadline	Date	New Measure	30 June 2015 (was December 2014)	R120 000	N/A	1 Investment Brochure developed	Service Provider Appointed	1 Investment Brochure developed	
				Number of Business Networking Sessions attended/Hosted	Number	New Measure	4 (was 2)	R30 000	1	N/A	N/A	4	
	To capitis on Tourism potential	To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of exhibitions attended	Number	6	4	R1 000 000	N/A	2	N/A	4	
				Number of adverts/advertorials in relevant publications	Number	3	4		1	2	3	4	
				Tourism Marketing & Promotions	Number of Official Tourism Travel Guide for 2014/2015 developed by deadline	Date & Number	1	1 by end June 2015		N/A	N/A	N/A	1 by end June 2015
					Number of support events hosted to increase visitors to District	Number	3	3		1	2	n/a	3
			To support new tourism product development and geographical spread of tourism	Tourism Development	Implement King Shaka Visitor Centre Project by deadline	Date	New Measure	31 March 2015	R400 000 (DEDT)	Commence SCM Process	Appoint Service Provider	Final project implemented	N/A
			Number of tourism initiatives and programmes supported.	Number	New Measure	3	Salaries	1	2	3	N/A		

ENTERPRISE iLembe 2014-2015 SDBIP - ADJUSTED (EXCO SUBMISSION)

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2014	2ND QUARTER TARGET END DEC 2014	3RD QUARTER TARGET END MARCH 2015	4TH QUARTER TARGET END JUNE 2015
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	22%	35% (was 20%)	R60 000 (was R30 000)	5%	10%	25%	35%
	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) December 2013 b) 83%	a) 31 March 2015 b) 100% by 30 June 2015	Salaries	a) N/A b) N/A	a) N/A b) N/A	a) Reviewed organogram b) N/A	a) N/A b) 100%
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 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) Submission of AFS by 30 August 2014 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
	To ensure sound expenditure management principles	Expenditure Management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	New Measure	100%	Salaries	25%	50%	75%	100%
	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 Quarterly reports on performance of service providers	Number	4	4	Salaries	1	2	3	4
	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	1,59:1	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	49 days	30 days	Salaries	30 days	30 days	30 days	30 days
	To achieve a clean audit opinion	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
	To ensure sound and credible general financial management principles	Budget & monitoring against predetermined objectives	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	14th day of each month	14th day of each month	14th day of each month
To ensure sound and credible general financial management principles	Coaching session		Number of coaching sessions of employees' performance conducted timeously	Number	4	4	Salaries	1	2	3	4	
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	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	N/A	N/A	Draft Plan	Final Plan approved by the Board
			Good Governance	Number of board meetings held to ensure effectiveness of Board of Directors by deadline	Number	6	4	R700 000	1	2	3	4
		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	R420 000 (was R700 000)	N/A	N/A	1	2