

DEPARTMENT : ENTERPRISE iLEMBE
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 2016	2ND QUARTER TARGET END DEC 2016	3RD QUARTER TARGET END MARCH 2017	4TH QUARTER TARGET END JUNE 2017	EVIDENCE REF NUMBER	PORTFOLIO EVIDENCE REQUIRED
SOCIAL ECONOMIC DEVELOPMENT & PLANNING	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	50%	80% by 30 June 2017	R 500,000	50%	70%	70%	80%	1	Invoices received from farmers on database
			Open Fields	Number of small scale farmers introduced/supported by the Entity	Number	New Measure	20		5	10	15	20	2	Site visit reports for every farmer visited/Service provision reports
			Agricultural Hydroponic Tunnels	Number of tunnel sites fully functional by deadline	Number	0	2	R1,700,000	N/A	N/A	N/A	2	3	Tunnel functionality report
			iLembe Vineyards	Ownership model implemented by deadline	Date	Ownership Model in place	End June 2017	Salaries	N/A	N/A	N/A	Ownership Model Implemented	4	Ownership Model
	To increase Manufacturing output in the District	To identify and package new projects in existing sectors	iLembe Broadband/ICT	Source funding and Implementation of the Broadband Master Plan by deadline	Date	Draft Business Plan	End June 2017	Salaries	Source Funding	Source Funding	Source Funding	Commence with implementation of Phase 1	5	progress reports
			Co-operative Development	Number of new co-operatives registered	Number	26	30	Salaries	5	15	25	30	6	CIPRO Confirmation of Co-Op Registration
				Number of SMME's including co-operatives trained on business development and management skills	Number	29	22	Salaries	5	10	15	22	7	Attendance Registers
				Number of co-ops and SMME's assisted with funding applications	Number	92	15	Salaries	3	6	10	15	8	Copy of funding application
			New projects in existing sectors	Identify & Package large catalytic projects for funding by deadline	Number	Draft Business Plan	2	Salaries	0	0	0	2	9	Business plan
			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	New Measure	2	Salaries	0	0	0	2	10
	To improve coordination in LED between DM & LMs	Identify existing structures and leverage of those	Use structures to engage and influence government	Number of MOUs signed with strategic partners	number	New Measure	4	Salaries	1	2	3	4	11	copies of MOUs
				a) Number of Municipal Manager's Sub Forum meetings attended per annum b) Number of IGR meetings attended	Number	a) New Measure b) 3	a) 4 b) 8	Salaries	a) 1 b) 2	a) 2 b) 4	a) 3 b) 6	a) 4 b) 8	12	Notice of Meeting & Attendance Register
	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 done by end June 2015	2	R 60,000	N/A	1	N/A	2	13	Actual Intelligence Report
	To increase Manufacturing output in the District	To facilitate Business Retention & Expansion	To build partnerships with external stakeholders	Number of Business Networking Sessions attended/Hosted	Number	10	10	Salaries	3	5	8	10	14	Invitation, attendance register or name badge
		To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	2	3	R 140,000	1	N/A	2	3	15	Copy of Report	
	To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of exhibitions attended	Number	4	6		2	3	4	6	16	Proof of exhibitions attended (exhibitor badges/name tags)	
			Number of adverts/advertorials in relevant publications	Number	5	5		1	2	4	5	17	Copy of adverts, advertorials	
			Number of Official Tourism Travel Guides for 2017/2018 developed by deadline	Date & Number	SCM process complete, S/P appointed	1 by end June 2017	R 1,000,000	N/A	Draft TOR	SCM Process, Appoint SP	1 by end June 2017	18	Actual Tourism Guide	

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				Develop & Implement Service Excellence Campaign with private sector partner by deadline	Date	New Measure	End June 2017		Draft Concept	Project Plan	Implementation	Service Excellence Campaign implemented	19	Concept Doc, plan, copies of adverts, status reports	
				Number of events supported to increase visitors to District	Number	4	4	1	2	3	4	20	Proof of Events Supported		
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	To increase the District's skills base	To improve the capacity of staff to deliver services	Employee Training	Percentage of training budget spent	Percentage	New Measure	100%	R 106,600	25%	50%	75%	100%	21	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) 02 June 2015 b) 95.8%	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%	22	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 2015/2016 b) % decrease in AGs findings c) No repeat findings	a) AG opinion b) Percentage c) Number	a) Clean Audit Opinion Received b) 60% c) 2	a) Clean audit opinion by the AG for 2015/2016 b) 60% c) 0	Salaries	a) Submission of AFS by 30 August 2016 to AG. b) N/A c) N/A	a) Clean audit opinion b) 60% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	23	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	63%	100%	Salaries	25%	50%	75%	100%	24	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	1	4	Salaries	1	2	3	4	25	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	1.5:1.0	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	26	Proof of Ratio Calculation
				Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	47 days	30 days	Salaries	30 days	30 days	30 days	30 days	30 days	27
	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	28	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	10th day of each month	10th day of each month	Salaries	10th day of each month	11th day of each month	10th day of each month	10th day of each month	10th day of each month	29	Actual report and proof of submission	
		Coaching session	Number of coaching sessions of employees' performance conducted timeously	Number	3	4	Salaries	1	2	3	4	4	30	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	Final Plan	End of June 2017	Salaries	N/A	N/A	Draft Reviewed Plan	Final Reviewed Plan approved by the Board	31	Reviewed Strategy	
			Good Governance	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	3	8	R 636,000	2	4	6	8	8	32	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	R 191,800	N/A	N/A	1	2	2	33	Actual Report and proof of submission of report to Board and