

DEPARTMENT : ENTERPRISE ILEMBE
ACTING CEO - MR GUMEDE

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	EVIDENCE REF NUMBER	PORTFOLIO EVIDENCE REQUIRED			
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 increase of yield from local iLembe Farms	Percentage	100%	100% by 30 June 2015	Salaries	20%	60%	80%	100%	1	Pack List, POD, Invoices received from farmers on database			
				Number of co-op farmers phased out of the NSNP programme by deadline	Number	0	10 by 30 June 2015	Salaries	2	4	7	10	2	Schedule of Farmers in System and Service Provision Forms			
				Number of New Open Field Farms for 2014/2015	Number	28 existing farms continued to be sustained	10 new farms	R2 000 000 (IDM)	3	5	8	10	3	Signed Support Form per farm			
			iLembe Winery	To upscale agriculture development in the District	To drive local economic development in the District	Agricultural Hydroponic Tunnels	Number of Hydroponic Sites handed over by deadline	Number	New Measure	4	Salaries	N/A	N/A	2	4	4	Proof of Registration of Co-Ops, Close-Out Report
						iLembe Winery	Sustainability Plan completed by deadline	Date	New Measure	31 March 2015	Salaries	N/A	N/A	Sustainability Plan Completed	N/A	5	Sustainability Plan, Agreement/s
						iLembe Vineyards	Number of Vineyard Sites handed over to Co-Ops by deadline	Number	New Measure	3 by 30 June 2015	Salaries	N/A	N/A	1	3	6	Proof of Registration of Co-ops for each site, Close-Out Report
						Social Facilitation	Number of co-operatives registered to increase new job opportunities	Number	12	15	Salaries	5	8	12	15	7	CIPRo Confirmation of Co-Op Registration
							Number of co-operatives trained (skills development)	Number	New Measure	4	Salaries	1	2	3	4	8	Programme Content, Attendance Register
							Number of co-ops assisted with funding applications	Number	New Measure	4	Salaries	1	2	3	4	9	Copy of Applications
	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	1	3	R120 000 (IDM)	1	N/A	2	3	10	Copy of Report			
				To identify and package new projects	Number of Feasibility Studies for entry into economic sector completed by deadline	Number	2	2	Salaries	Source funding	Appointment of service provider	2 Draft feasibility studies	2 feasibility studies completed	11	Proof of SP appointment, Final feasibility studies		
					Identify & Package large catalytic projects for funding by deadline	Number	New Measure	3 by 30 June 2015	Salaries	0	1	2	3	12	Copy of Funding Applications		
					Identify & Package SMME projects for funding by deadline	Number	New Measure	3	Salaries	0	1	2	3	13	Copy of Funding Applications		
	To increase Manufacturing output within the District	To attract interest in investment in the iLembe District	Trade and Investment Promotion	Number of intelligence reports developed on the trade and investment market by deadline	Number	0	1 by end June 2015	R150 000	N/A	N/A	N/A	1	14	Actual Intelligence Report			
				Investment Brochure developed to promote the region by deadline	Date	New Measure	31 December 2014	R120 000	N/A	1 Investment Brochure developed	N/A	N/A	15	Actual Brochure			
				Number of Business Networking Sessions attended	Number	New Measure	2	R30 000	1	N/A	2	N/A	16	Meeting Invitation/Agenda/Attendance Register			
	To capitalise on Tourism potential	To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of exhibitions attended	Number	4	4	R1 000 000	N/A	2	N/A	4	17	Proof of exhibitions attended, exhibitor badges/name tags, correspondence received from organisers, contract			
				Number of adverts/advertorials in relevant publications	Number	3	4		1	2	3	4	18	Copy of adverts, advertorials			
				Number of Official Tourism Travel Guide for 2014/2015 developed by deadline	Date & Number	0	1 by end June 2015		N/A	N/A	N/A	1 by end June 2015	19	Actual Tourism Guide			
				Number of support events hosted to increase visitors to District	Number	3	3		1	2	n/a	3	20	Proof of Events Supported			
		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	21	Proof of SCM process, SP appointment letter, implementation plan, invoices			
				Number of tourism initiatives and programmes supported.	Number	New Measure	3	Salaries	1	2	3	N/A	22	Relevant Correspondence/Minutes of Meetings/Attendance Register (if any)			
	To increase the District's skills base	To improve the capacity of staff to deliver services	Employee Training	Percentage of employees trained	Percentage	31%	20%	R30 000	5%	10%	15%	20%	23	Attendance Register or Certificate			
	INSTITUTIONAL DEVELOPMENT TRANSFORMATION	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) 100 % (old organogram-16 posts)	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%	24	a) Minutes of Board meeting b) Copy of reviewed organogram showing vacant and filled posts.		
				Multi year strategic plan	Final strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	Draft Plan	End of June 2015	Salaries	N/A	N/A	Draft Plan	Final Plan approved by the Board	25	Actual Draft Plan and Actual Final Plan		

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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 audit report for 2013/14 b) Not reported c) Not reported	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	26	a) Acknowledgement of receipt from AG. AG Report indicating Clean Audit
	To achieve a clean audit opinion	To reduce the dependence on consultants assisting with implementation of projects.	Consultants Expenditure	Percentage decrease in consultants expenditure	Percentage	60%	90%	Salaries	N/A	N/A	50%	90%	27	Monthly consultants invoices.
	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%	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 Quarterly reports on performance of service providers submitted to the board by the deadline	Number	3	4	Salaries	1	2	3	4	29	Actual Report with proof of submission to the Board
	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	0.55 : 1.0	1.0 : 1.0	Salaries	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	17 days	30 days	Salaries	30 days	30 days	30 days	30 days	31	Proof of Calculation
	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	10th day of each month	32
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	14th day of each month	33	Actual report and proof of submission
To ensure sound and credible general financial management principles		Coaching session	Number of coaching sessions of employees' performance conducted timeously	Number	3	4	Salaries	1	2	3	4	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	Good Governance	Number of board meetings held to ensure effectiveness of Board of Directors by deadline	Number	3	4	R700 000	1	2	3	4	35	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	R700 000	N/A	N/A	1	2	36	Actual Report and proof of submission of report to Board and IDM