

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 2015	2ND QUARTER TARGET END DEC 2015	3RD QUARTER TARGET END MARCH 2016	4TH QUARTER TARGET END JUNE 2016	EVIDENCE REF NUMBER
	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 and interdistrict farms on a quarterly basis	Percentage	35%	80% by 30 June 2017		50%	55%	70%	80%	1
			Open Fields	Number of new small scale farmers introduced into the NSNP	Number		20		5	10	15	20	2
			Agricultural Hydroponic Tunnels	Number of tunnel sites fully functional by deadline	Number	1	2		N/A	N/A	N/A	2	3
			iLembe Vineyards	Ownership model implemented by deadline	Date	Ownership Model in place	End June 2017		N/A	N/A	N/A	Ownership Model Implemented	4
	To increase Manufacturing output in the District	To identify and package new projects in existing sectors	iLembe Broadband/ICT	Implementation of the Broadband Master Plan	Date	New Measure	End June 2017		Source Funding	Source Funding	Source Funding	Commence with implementation of Phase 1	5
			Co-operative Development	Number of new co-operatives registered	Number	32	30		5	15	25	30	6
				Number of SMME's including co-operatives trained of business development and management skills	Number	20	20		5	10	15	20	7
				Number of co-ops and SMME's supported with funding applications	Number		15		3	6	10	15	8
				Identify & Package large catalytic projects for funding by deadline	Number		2		0	0	0	2	9
				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		2		0	0	0
To improve coordination in LED between DM & LMs	Identify existing structures and leverage & leverage of those	Use structures to engage and influence government	Number of MOUs signed with strategic partners	number		4		1	2	3	4	12	
			Number of Technical Sub Forum meetings attended per annum	Number	New Measure	4		1	2	3	4	14	
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 (bi-annual)		N/A	1	N/A	2	15	
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	7	7		2	3	5	7	16	
		To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	3	3		1	N/A	2	3	17	
OMIC DEVELOPMENT			Number of exhibitions attended	Number	8	6		3	4	0	6	20	
			Number of adverts/advertorials in relevant publications	Number	5	5		1	2	4	5	21	
			Number of Official Tourism Travel Guides for 2017/2018 developed by deadline	Date & Number	1 by end June 2016	1 by end June 2017		N/A	Draft TOR	SCM Process, Appoint SP	1 by end June 2017	23	

ENTERPRISE iLembe 2016-2017 SDBIP 1st Draft (EXCO SUBMISSION)

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SOCIAL ECONOMIC		To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Develop & Implement Service Excellence Campaign with private sector partner	Date	New Measure	1 by end June 2017		Draft Concept	Project Plan	Implementation	Service Excellence Campaign implemented	
				Number of tourism capacity training workshops for SMME's.	Number	New Measure	2		1	0	0	2	
				Number of events supported to increase visitors to District	Number	5	4		1	2	3	4	25
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	39%	60%		10%	30%	50%	60%	29
	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 2016 b) 95.8%	a) 30 June 2017 b) 100% by 30 June 2017		a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) Reviewed organogram b) 100%	30
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) 25% c) 0		a) Submission of AFS by 30 August 2016 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	31
	To ensure sound expenditure management principles	Expenditure Management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	97,79%	100%		25%	50%	75%	100%	32
	To procure quality goods and services in a cost effective,transparent, competitive, equitable and efficient manner within the policy	Contract Management	Management of service providers/ Contract Management	Number of Signed Quarterly reports on performance of service providers by management.	Number	4	4		1	2	3	4	33
	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	2.12:1	1.0 : 1.0		1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	34
			Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	63 days	30 days		30 days	30 days	30 days	30 days	35
	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		10th day of each month	10th day of each month	10th day of each month	10th day of each month	36
		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		10th day of each month	11th day of each month	10th day of each month	10th day of each month	37
Coaching session			Number of coaching sessions of employees' performance conducted timeously	Number	4	4		1	2	3	4	38	
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		N/A	N/A	Draft Reviewed Plan	Final Reviewed Plan approved by the Board	39
			Good Governance	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	5	8		2	4	6	8	40
			Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2		N/A	N/A	1	2	41