

2011/2012 Enterprise iLembe Scorecard (Amended)

National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Key Performance Indicators (KPI)	Annual Target	WGHT	Budget	Performance – as per target			
								Quarter ending	Quarter ending	Quarter ending	Quarter ending
								30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12
								Projected	Projected	Projected	Projected
SOCIO-ECONOMIC SERVICES	To build partnerships between public sector support institutions and private sector players	To attract interest in investment in iLembe District	Trade & Investment Promotion	Number of inbound trade delegation hosted	2		R 1,507,352	1	0	1	0
		To attract interest in investment in iLembe District and to assist in the retention and expansion of existing businesses.		Number of external trade mission that Enterprise iLembe participated in.	3			1	1	1	0
		To create new and maintain existing		Number of networking sessions	4			1	1	1	1
		To assist in the facilitating the retention and expansion of existing businesses		% progress in the roll-out of business retention Expansion Visitation programme by deadline	100% by 31 December 2011		R 79,960	40% complete	100% complete	N/A	N/A
		Position iLembe as a preferred Investment Destination		No of Economic & Intelligence Reports for iLembe region	4		R 412,688	1	1	1	1
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	iLembe Agri-Processing Hubs Project	% progress in implementation of the project	100% by June 2012		R5 354 927	15%	35%	70%	100%
				Expenditure	100% by June 2012			10%	30%	80%	100%
				Number of direct & indirect job opportunities created	128 permanent & tem			77	87	117	128
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	iLembe Vineyards & Winery Project	% progress in implementation of the project	50 % by June 2012		R11 346 656	15%	35%	40%	50%
				Expenditure	50 % by June 2012			2%	12%	42%	50%
				Number of direct & indirect job opportunities created	60 direct			50	55	60	0
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	iLembe Biodiesel Processing Plant	% progress in implementation of the project	50% by June 2012		R3 114 800	10%	20%	40%	50%
				Expenditure	50 % by June 2012			0%	5%	35%	50%
				Number of direct & indirect job opportunities created	7direct			0	0	3	7
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	Moringa Plantations Project	% progress in implementation of the project	100% by June 2012		R4 561 947	0%	5%	45%	100%
				Expenditure	100% by June 2012			0%	0%	40%	100%
				Number of direct & indirect job opportunities created	40 direct			0	0	24	40
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	iLembe Open Farms Project	% progress in implementation, facilitations & co-ordination of the project	100% by June 2012		R1 600 000	20%	50%	80%	100%
				Expenditure	100% by June 2012			25%	50%	85%	100%
				Number of direct jobs retained	381 direct jobs retained			381	381	381	381

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SOCIO-ECONOMIC SERVICES	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	King Shaka Tourism Route Concept, Business & Implementation Plan	% progress in facilitation of the project	100% by June 2012		R500 000	0%	10%	80%	100%
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	King Shaka Tourism Route Concept, Business & Implementation Plan	Expenditure	100% by June 2012			0%	0%	50%	100%
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment and monitor expenditure on projects	iLembe Packhouse	% progress in facilitating of the project	100% by June 2012		R500 000	0%	10%	80%	100%
				Expenditure	100% by June 2012			0%	0%	50%	100%
	To nurture new ideas which have commercial potential but have high impact potential poverty, jobs and empowerment.	To create employment	Agro-Park Park Concept	% progress in finalising market research for the project	100% by February 2012		Salaries	10%	30%	80%	100%
				Progress in site identification by deadline	Mar-12			N/A	N/A	Project site identified	N/A
				A business plan completed by deadline	Jun-12			N/A	N/A	N/A	Business plan complete
	To become an effective finance facilitator for projects	To facilitate LED within iLembe District	Integrated Floriculture Centre	% progress in application for funding	100% by 31 December 2011		Salaries	20%	100%	0%	0%
				Progress in Facilitation and co-ordination of establishing a NEWCO with community shareholding	Jun-12			N/A	N/A	N/A	NEWCO established
	To build a strong Project Management Unit - so as to be a ble to bridge 1st & 2nd economies through catalytic & high-impact projects	To build a strong Project Management Unit - so as to be a ble to bridge 1st & 2nd economies through catalytic & high-impact projects	New Project Identification	No of projects identified, facilitated, packaged and presented for funding.	4		Salaries	1	1	1	1
Institutional Transformation & Development	To promote an institution that is representative, participative, and empowered to improve the institutional capabilities of the Municipality	To promote an institution that is representative, participative, and empowered to improve the institutional capabilities of the Municipality	SLA Delivery	% of vacant posts filled by June 2012	100%		Salaries	50%	0%	0%	100%
				Number of Budget Performance Reports Submitted to IDM	12			3	3	3	3
				Number of Operational Reports submitted to IDM	4			1	1	1	1
				Number of reports submitted to EDP	10			3	2	2	3
			Performance Management roll out to all employees	PMS rolled out to all staff by March 2012	March 2012			N/A	N/A	PMS rolled out by March	N/A

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Financial Viability management and Organisational capacity	Ensure adequate financial management.	To secure funding timeously for effective implementation of projects	Secure Funding	Turnaround time of securing all funding from IDC and Ilembe District	6 months		Salaries	50% of funding received	100% of funding received	N/A	N/A
	Ensure adequate financial management.	Ensure adequate financial management.	Payment of creditors	% of claims submitted to Finance paid within 30 days	100%		Salaries	100%	100%	100%	100%
	Ensure adequate financial management.	Ensure adequate financial management.	Compilation of Financial Statements 2010/2011.	Completed 2010/2011 financial statement by deadline.	31-Aug-11		Salaries	Completed financial statement by 31 August 2011	N/A	N/A	N/A
	Ensure adequate financial management.	Ensure adequate financial management.	Compile Budget for 2012/2013.	Approved Operating & Capital Budget for 2012/2013 by deadline	June 2012		Salaries	N/A	N/A	Draft budget submitted to IDM	Approved budget
	Ensure adequate financial management.	Ensure adequate financial management.	Operational Expenditure	% quarterly operational expenditure as of planned expenditure (<i>Actual opex /budgeted opex</i>) x100	100%		Salaries	100%	100%	100%	100%
	Ensure adequate financial management.	Procurement time in line with the SCM Policy	Supply Chain Management	Turnaround time for the SCM processes in recommending preferred supply to Departments (quotations, adverts etc)	10 days turnaround time		Salaries	10 days turnaround time	10 days turnaround time	10 days turnaround time	10 days turnaround time
	Ensure adequate financial management.	Compliance with the SCM Policy	Supply Chain Management	Turnaround time for processing all the bids	63 days		Salaries	63 days	63 days	63 days	63 days
	Ensure adequate financial management.	To monitor the performance of the service providers with each department	Monitor service provider performance	Turnaround time of signing the SLA after the appointment of the service provider	30 days		Salaries	30 days	30 days	30 days	30 days
	Ensure adequate financial management.	Ensure adequate financial management.	Management of cashflow	Cashflow Management (Ability of Enterprise iLembe to meet its financial obligations) (Cost coverage)	30 days cash on hand		Salaries	30 days	30 days	30 days	30 days
Good Governance & Public Participation	To build systems and mechanisms for accountability to ensure fundctionality, efficiency, effectiveness, and value for money including public	To improve transparency and accountability with Enterprise iLembe	Good Governance	Turnaround time in responding to IDC/AG auditors queries	2 days		Salaries	2 days	2 days	2 days	2 days
				Unqualified Auditor Generals Report	unqualified audit report		Salaries	Respond to queries	Unqualified audit report in respect to Finance & Performance Management	N/A	N/A