

ENTERPRISE iLEMBE 2012-2013 SDBIP (EXCO SUBMISSION)

DEPARTMENT : ENTERPRISE iLEMBE

ACTING CEO: MR C. MANCI

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET End Sept 2012	2ND QUARTER TARGET End Dec 2012	3RD QUARTER TARGET End March 2013	4TH QUARTER TARGET End June 2013
SOCIO-ECONOMIC SERVICES	To facilitate and stimulate local economic growth in the District	To drive local economic development in the District	Local Economic Development	Number of LED Projects directly developed by EI	Number	New measure	4		1	2	3	4
		To promote the development of local small business and community participation	Local Economic Development	Rand value Increase in Local Economic Development investments in the District through funding and projects coordinated by EI.  <i>(Investment in Local Economic Development)</i>	Rand value increase	New measure	R25m		?	?	?	?
		To develop key/strategic sectors in the district	Local Economic Development	Number of community owned LED projects per LM	Number	New measure	4 projects (1 per LM)		1	1	1	1
		To facilitate for job creation	Local Economic Development	a) SMME programme developed I by deadline b) % implementation of the SMME concept/programme  <i>(Local SMME Development)</i>	Date & Percentage	New measure	i) Oct-12 ii) 100%		N/A	i) SMME Concept/Programme finalised by end Oct ii) 20% implementation	i) N/A ii) 60% implementation	i) N/A ii) 100% implementation
		To coordinate government LED support and programmes in the District	Local Economic Development	i) Development of concept for entry into the new sector by deadline ii) Number of project implemented in a new economic sector within the district  <i>(Development of new economic sectors, with the requisite job growth capacity)</i>	Date & Number	New measure	i) Dec 2012 ii) 1 LED project implemented in a New Sector		N/A	i) Concept / Programme finalised by end Dec 2012 ii) N/A	i) N/A ii) Implementation of programme (Initiating a process to enter new sector)	i) N/A ii) Atleast 1 LED project implemented in a new sector
			Local Economic Development	Number of projects done in collaboration with the public/private sector	Number	New measure	2		Concept	1	?	1
	To facilitate and stimulate economic growth in the District	To promote and attract trade and investement into the District	Trade and Investment Promotion	Number of intelligence reports on trade and investment market  <i>(Trade and Investment market intelligence)</i>	Number	4	4		1	2	3	4
		To foster the District's trade and investment competitiveness	Trade and Investment Promotion	Development of the investment package to stakeholders by deadline  <i>(Trade and Investment Market Prospectus )</i>	Date	New measure	Sep-12		Annual investment package to stakeholder developed by end Sept	N/A	N/A	N/A
		To facilitate for job creation	Trade and Investment Promotion	i) Development and approval of the BR&E programme by deadline ii) % implementation of the BR&E programme  <i>(Business retention)</i>	Date & Percentage	Done annually	i) Sept 2012 ii) 100%		i) BR&E programme approved by the board end sept ii) N/A	i) N/A ii) 30%	i) N/A ii) 65%	i) N/A ii) 100%

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<b>SOCIO-ECONOMIC SERVICES</b>		To promote and attract trade and investment into the District	<b>Trade and Investment Promotion</b>	Minimum R value invested from business expansion & domestic investment  <i>(Business expansion and domestic investment)</i>	R Value	New measure	<b>R50m</b>		R12,5m	R25m	R37m	R50m
		To promote and attract trade and investment into the District	<b>Trade and Investment Promotion</b>	Minimum R value invested from foreign direct investment  <i>(Foreign Direct Investment)</i>	R Value	New measure	<b>R100m</b>		R25m	R50m	R75m	R100m
		To promote and attract trade and investment into the District	<b>Trade and Investment Promotion</b>	Number of domestic exhibitions and investor engagements	Number	?	<b>2</b>		0	1	0	1
		To promote and attract trade and investment into the District	<b>Trade and Investment Promotion</b>	Number of international exhibitions and investor engagements	Number	?	<b>2</b>		0	1	0	1
		To facilitate for job creation	<b>Trade and Investment Promotion</b>	Number of direct & indirect job opportunities created	Number	?	<b>1000</b>		250	500	750	1000
<b>Institutional Transformation &amp; Development</b>	To facilitate and stimulate economic growth in the District	To promote and attract trade and investment into the District	<b>Identify delivery capacity gaps within government negatively impacting on LED &amp; Trade and Investment within the district</b>	The number of reports on government delivery capacity within the District submitted by June 2012	Number	?	<b>2</b>		N/A	1 report	N/A	2 reports
	To improve the accountability and transparency through credible information from the IDP to public	To implement Performance Management Systems within EI	<b>Performance Management</b>	Number of review sessions of employees' performance conducted timeously	Number	2 ( trial)	<b>4</b>		1	2	3	4
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	<b>Well resourced management capacity ( Organogram)</b>	a) Reviewed organogram by the board by deadline b) Percentage of posts filled on the organogram	Date & Percentage	?	<b>a) July &amp; Dec 2012 b) 90%</b>		a) Reviewed organogram end July 2012 b) 80%	a) Reviewed organogram end Dec 2012 b) 90%	N/A	a) July & Dec 2012 b) 90%
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	<b>Implementation of a Personal Development Plan</b>	Percentage of employees trained in accordance with their Personal Development Plan	Percentage	?	<b>90%</b>		20%	50%	80%	90%
<b>Financial Viability management and Organisational capacity</b>			<b>Clean Audit for 2012/2013</b>	Obtain clean audit report for 2012/2013	AG Report	?	<b>Clean audit report for 2012/2013</b>		N/A	Clean audit report for 2012/2013	N/A	N/A
	To facilitate and stimulate economic growth in the District	To ensure prudent financial management and reporting, ito MFMA	<b>Financial Management</b>	Percentage variance of both under and over spending	Percentage	?	<b>10%</b>		Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure

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Financial Viability management and Organisational capacity		To ensure prudent financial management and reporting, ito MFMA	<b>Management of service providers/ Contract Management</b>	Number of Quarterly reports on performance of service providers submitted to the board by the deadline	Number	?	4		1	2	3	4
	To ensure long-term financial viability and sustainability of Enterprise iLembe	To ensure prudent financial management and reporting, ito MFMA	<b>Cost Coverage</b>	Cost Coverage ratio  (All available cash + investments/monthly fixed operating expenditure)	Ratio	?	?		??	??	??	??
	To ensure long-term financial viability and sustainability of Enterprise iLembe	To ensure prudent financial management and reporting, ito MFMA	<b>Management of cashflow</b>	Cashflow Management (Ability of EI to meet its financial obligations)	Number	?	60 days cash on hand (Range between 30 and 60 days with 60 days being ideal)		60 days cash on hand (Range between 30 and 60 days being ideal)	60 days cash on hand (Range between 30 and 60 days being ideal)	60 days cash on hand (Range between 30 and 60 days being ideal)	60 days cash on hand (Range between 30 and 60 days being ideal)
GOOD GOVERNANCE	To facilitate and stimulate economic growth in the District	To ensure good governance and provide Mandate aligned strategic direction	<b>Good Governance</b>	Number of board meetings held to ensure effectiveness of Board of Directors	Number	4	4		1	2 (cumulative)	3 (cumulative)	4(cumulative)
		To ensure good governance and provide Mandate aligned strategic direction		Number of Audit Committee reports submitted to the Board and the District	Number	4	4		1	2 (cumulative)	3 (cumulative)	4(cumulative)
	To ensure good governance and provide Mandate aligned strategic direction	<b>Operation Clean Administration</b>	Monthly financial information reports ( MFMA Section 71) submitted to the District by deadline	Date	7th day of every month	7th day of every month		7th day of every month	7th day of every month	7th day of every month	7th day of every month	
	To ensure good governance and provide Mandate aligned strategic direction	<b>Operation Clean Administration</b>	Quarterly Non-financial /Performance Report ( MSA) with accurate & complete POEs submitted to the district by deadline	Date	7th day in the new month after the quarter has ended	7th day in the new month after the quarter has ended		7th day in the new month after the quarter has ended	7th day in the new month after the quarter has ended	7th day in the new month after the quarter has ended	7th day in the new month after the quarter has ended	
	To ensure good governance and provide Mandate aligned strategic direction	<b>Strategic plan</b>	Strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	?	End Sept 2012		Board approved Strategic Plan with measurable indicators and targets end of sept 2012	N/A	N/A	N/A	
	To ensure good governance and provide Mandate aligned strategic direction	<b>Clean Audit for 2012/2013</b>	No repeat findings in the auditor generals report	Number	?	0		0	0	0	0	
	To ensure good governance and provide Mandate aligned strategic direction	<b>Clean Audit for 2012/2013</b>	Percentage reduction in the number of AG findings requiring action plans	Percentage	?	10% reduction		N/A	10%	N/A	N/A	

CEO's Signature \_\_\_\_\_

Date : \_\_\_\_\_