

ENTERPRISE iLembe 2012-2013 SDBIP (Amended)

DEPARTMENT : ENTERPRISE iLEMBE

ACTING CEO: MR Z 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 2012	2ND QUARTER TARGET END DEC 2012	3RD QUARTER TARGET END MARCH 2013	4TH QUARTER TARGET END JUNE 2013
<b>SOCIO-ECONOMIC SERVICES</b>	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		R6.25m	R12.5m	R18.75m	R25m
		To develop key/strategic sectors in the district	Local Economic Development	Number of new community owned LED projects per LM	Number	New measure	4 new projects (1 per LM)		1	2	3	4
		To facilitate for job creation	Local Economic Development	a) Business Support Programme developed I by deadline b) % implementation of the Support concept/programme  <i>(Local Enterprise Development)</i>	Date & Percentage	New measure	a) Oct-12 b) 100%		N/A	a) Business Support Concept/Programme finalised by end Oct b) 20% implementation	a) N/A b) 60% implementation	a) N/A b) 100% implementation
		To coordinate government LED support and programmes in the District	Local Economic Development	a) Development of concept for entry into the new sector by deadline b) 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	a) Dec 2012 b) 1 LED project implemented in a New Sector		N/A	a) Concept / Programme finalised by end Dec 2012 b) N/A	a) N/A b) Implementation of programme <i>(Initiating a process to enter new sector)</i>	a) N/A b) Atleast 1 LED project implemented in a new sector
		To coordinate government LED support and programmes in the District	Local Economic Development	Number of new projects done in collaboration with the public/private sector	Number	New measure	2		Concept	1	N/A	1
		To promote and attract trade and investment 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	Feb 2013		N/A	N/A	Annual investment package to stakeholder developed by end Sept	N/A

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<b>SOCIO-ECONOMIC SERVICES</b>	To facilitate and stimulate local economic growth in the District	To facilitate for job creation	<b>Trade and Investment Promotion</b>	a) Development and approval of the BR&E programme by deadline b) % implementation of the BR&E programme <i>(Business retention)</i>	Date & Percentage	Done annually	a) Sept 2012 b) 100%		a) BR&E programme approved by the CEO end sept b) N/A	a) N/A b) 30%	a) N/A b) 65%	a) N/A b) 100%
		To facilitate for job creation	<b>Trade and Investment Promotion</b>	Number of job opportunities created by Enterprise iLembe interventions	Number	708	500		250	N/A	100	500
		To promote business retention and expansion and attract new investment	<b>Tourism Marketing</b>	Number of domestic exhibitions and investor engagements	Number	5	2		0	1	0	1
		To promote business retention and expansion and attract new investment	<b>Tourism Marketing</b>	Number of International Trade Tourism Exhibitions	Number	2	1		0	0	0	1
		To promote business retention and expansion and attract new investment	<b>Tourism Marketing</b>	Number of adverts/advertorials in relevant and key media and publications	Number	New measure	3		N/A	1	2	3
		To promote business retention and expansion and attract new investment	<b>Tourism Marketing</b>	Develop Official Tourism Travel Guide for 2013/2014 by deadline	Number	New measure	1 by end May 2013		N/A	N/A	1 by end May 2013	N/A
		To promote business retention expansion	<b>Tourism Marketing</b>	Service Excellence Campaign developed for implementation by deadline	Date	New measure	30 June 2013		N/A	N/A	N/A	Develop a service excellence campaign
		To promote business retention and expansion and attract new investment	<b>Tourism Marketing</b>	Support Events to increase visitors to District	Number	2	2		N/A	1	N/A	2
		To promote business retention and expansion & create new entrepreneurship opportunities	<b>Tourism Development</b>	a) Develop Process Plan for Development of King Shaka Tourism Route b) Appoint Task Team/Steering Committee for implementation	Date	New measure	a) Process Plan by 30 Nov 2012 b) Task Team in place by 28 February 2013		N/A	a) Process plan complete by end Dec 2012 b) N/A	a) N/A b) Task team in place Feb 2013	N/A
<b>Institutional Transformation &amp; Development</b>	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	New measure	4		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	a) New b) 76%	a) July & Dec 2012 b) 90%		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	New measure	90%		20%	50%	80%	90%

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<b>Financial Viability management and Organisational capacity</b>	To achieve a clean audit	To ensure adequate financial management	<b>Clean Audit for 2012/2013</b>	Obtain clean audit report for 2011/2012	AG Report	Unqualified 2010/2011 report	Clean audit report for 2011/2012		N/A	Clean audit report for 2011/2012	N/A	N/A
	To ensure long-term financial viability and sustainability of Enterprise iLembe	To ensure prudent financial management and reporting, ito MFMA	<b>Financial Management</b>	Percentage variance of both under and over spending	Percentage	New measure	10%		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
	To ensure compliance with the SCM policy & regulations	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	New measure	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	New measure	04:01		04:01	04:01	04:01	04:01
	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	30 days	30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)		30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)	30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)	30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)	30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)
<b>GOOD GOVERNANCE</b>	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	New measure	4		1	2	3	4
		To ensure good governance and provide Mandate aligned strategic direction		Number of Audit Committee reports submitted to the Board and the District	Number	New measure	4		1	2	3	4
	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	12 reports	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>Multi year strategic plan</b>	Strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	New measure	End March 2012		N/A	N/A	Board approved Strategic Plan with measurable indicators and targets end of March 2013	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	New measure	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	New measure	10% reduction		N/A	10%	N/A	N/A	