	2011/2012 DRAFT Enterprise iLembe Scorecard (Amended)										
									Performanc	e – as per target	
National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Key Performance Indicators (KPI)	Annual Target	WGHT	Budget	Quarter ending	Quarter ending	Quarter ending	Quarter ending
	·				-			30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12
	To build portnerships between	To attract interest in investment	Trade & Investment	Number of inbound trade delegation	2		R 1 507 352	Projected	Projected	Projected	Projected
	public sector support instituitions and private sector	in iLembe District	Promotion	hosted			K 1 507 552				
SERVICES	a Lacracia.	To attract interest in investment in iLembe District and to assist		Number of external trade mission that Enterprise iLembe participated in.	3			1	1	1	0
		in the retension and expansion of existing businesses.		Enterprise l'Eembe participated in:							
		To create new and maintain existing		Number of networking sessions	4			1	1	1	1
		partnerships/relationships To assist in the facilitating the		% progress in the roll-out of business	100% by 31 December 2011		R 79 960	40% complete	100% complete	N/A	N/A
		retention and expansion of existing businesses		retention Expansion Visitation programme by deadline							
		Position iLembe as a prefered Investment Destination		No of Economic & Intelligence Reports for iLembe region	4		R 412 688	1	1	1	1
	To nurture new ideas which	To create employment and	iLembe Agri-Processing Hubs	% progress in implementation of the	100% by June 2012		R5 354 927	15%	35%	70%	100%
	have commercial potential but have high impact potential	monitor expenditure on projects		project	,						
	poverty, jobs and empowerment.			Expenditure	100% by June 2012			10%	30%	80%	100%
				Number of direct & indirect job opportunities created	128 permanent & tem			77	87	117	128
Ä	To nurture new ideas which have commercial potential but	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%
S ၁	have high impact potential poverty, jobs and			Expenditure	50 % by June 2012			2%	12%	42%	50%
WC	empowerment.			Number of direct & indirect job opportunities created	60 direct			50	55	60	0
Ž	To nurture new ideas which	To create employment and		% progress in implementation of the	50% by June 2012		R3 114 800	10%	20%	40%	50%
C	have commercial potential but have high impact potential poverty, jobs and	monitor expenditure on projects	Plant	project Expenditure	50 % by June 2012			0%	5%	35%	50%
<u>0</u>	empowerment.			Number of direct & indirect job opportunities created	7direct			0	0	3	7
SOCIO-ECONOMIC	To nurture new ideas which	To create employment and	Moringa Plantations Project	% progress in implementation of the	100% by June 2012		R4 561 947	0%	5%	45%	100%
	have commercial potential but have high impact potential poverty, jobs and	monitor expenditure on projects		project Expenditure	100% by June 2012			0%	0%	40%	100%
	empowerment.			Number of direct & indirect job opportunities created	40 direct			0	0	24	40
	To nurture new ideas which have commercial potential but	To create employment and monitor expenditure on projects	iLembe Open Farms Project	% progress in implementation, facilitations & co-ordiation of the project	100% by June 2012		R1 600 000	20%	50%	80%	100%
	have high impact potential poverty, jobs and				4000/ h			050/	500/	0504	4000/
	empowerment.			Expenditure Number of direct jobs retained	100% by June 2012 381 direct jobs retained			25% 381	50% 381	85% 381	100% 381
	To nurture new ideas which have commercial potential but	To create employment and monitor expenditure on projects	King Shaka Tourism Route	% progress in facilitation of the project	100% by June 2012		R500 000	0%	10%	80%	100%
	have high impact potential poverty, jobs and	monto: expenditure on projecte	Implementation Plan	Expenditure	100% by June 2012			0%	0%	50%	100%
	empowerment. To nurture new ideas which	To create employment and	iLembe Packhouse	% progress in facilitating of the project	100% by June 2012		R500 000	0%	10%	80%	100%
	have high impact potential	monitor expenditure on projects		Expenditure	100% by June 2012			0%	0%	50%	100%
10	poverty, jobs and To nurture new ideas which	To create employment	Agro-Park Park Concept	% progress in finalising market research	-		Salaries	10%	30%	80%	100%
CE	have commercial potential but have high impact potential poverty, jobs and			for the project Progress in site identification by deadline	Mar-12			N/A	N/A	Project site	N/A
SOCIO-ECONOMIC SERVICES	empowerment.				Jun-12			N/A	N/A	identified N/A	Business plan complete
SEI				r tousinees plan esimpletes by addame	54.1.12						Zuomoso piam compieto
JE C	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%
Ŏ.	illiance lacilitator for projects	District		Progress in Facilitation and co-ordination	Jun-12			N/A	N/A	N/A	NEWCO established
Ö				of establishing a NEWCO with community shareholding							
)—C	To build a strong Project Management Unit - so as to be	To build a strong Project Management Unit - so as to be	New Project Identification	No of projects identified, facilitated, packaged and presented for funding.	4		Salaries	1	1	1	1
SC	a ble to bridge 1st & 2nd economies through catalytic &	a ble to bridge 1st & 2nd economies through catalytic &									
SC	high-impact projects	high-impact projects									
	is representative, participative,	To promote an instituition that is representative, participative,	SLA Delivery	% of vacant posts filled by June 2012	100%		Salaries	50%	0%	0%	100%
al on & nt	the instituitional capabilities of	and empowered to improve the instituitional capabilities of the Municipality		Number of Budget Performance Reports Submitted to IDM	12			3	3	3	3
iona atic me	and manusipanty			Number of Operational Reports submitted	4			1	1	1	1
Instituitional Transformation Development				to IDM							
nsti nsfa eve				Number of reports submitted to EDP	10			3	2	2	3
Trai D			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
·											
	management.	To secure funding timeously for effective implementation of projects	Secure Funding	Turnaround time of securing all funding from IDC and llembe District	6 months		Salaries	50% of funding received	100% of funding received	N/A	N/A
city	Ensure adequate financial	Ensure adequate financial	Payment of creditors	% of claims submitted to Finance paid	100%		Salaries	100%	100%	100%	100%
Organisational capacity	management.	management.		within 30 days							
	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	N/A	N/A	N/A
rganis								August 2011			
o pue	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
ment a											
manager	Ensure adequate financial management.	Ensure adequate financial management.	Operational Expenditure	% quarterly operational expenditure as of planned expenditure (Actual opex	100%		Salaries	100%	100%	100%	100%
	J			/budgeted opex) x100							
Financial Viability		Procurement time in line with the SCM Policy	Supply Chain Management	Turnaround time for the SCM processes in recommending preferred supply to	10 days turnaround time		Salaries	10 days turnaround time	10 days turnaround time	10 days turnaround time	10 days turnaround time
nancik				Departments (quotations, adverts etc)							
Œ		Compliance with the SCM	Supply Chain Management		63 days		Salaries	63 days	63 days	63 days	63 days
		Policy To monitor the performance of	Monitor convice new id	bids Turnaround time of signing the SLA after.	30 days		Salarios	30 days	30 daye	30 days	30 daye
			Monitor service provider perfomance	Turnaround time of signing the SLA after the appointment of the service provider	ou uays		Salaries	30 days	30 days	30 days	30 days
	iLembe			0-16	00 4			00.1	00.4	00.1	00.4
	Ensure adequate financial management.	Ensure adequate financial management.	Management of cashflow	Cashflow Management (Ability of Enterprise iLembel to meet its financial obligations) (Cost coverage)	30 days cash on hand		Salaries	30 days	30 days	30 days	30 days
ce & tion	To build systems and mechanisms for accountability		Good Governance	Turnaround time in responding to IDC/AG auditors queries	,		Salaries	2 days	2 days	2 days	2 days
Good Governance & Public Participation	to ensure fundctionality, efficiency, effectivesness, and value for money inclduing	iLembe		Unqualified Auditor Generals Report	unqualified audit report		Salaries	Respond to queries	Unqualified audit report in respect to Finance &		
od Gov	public								Performance Management		
Goo									J		

public							Performance Management		
SIGNATURE : CEO ENTERPRISE LILEMBE				SIGNATURE:MUNICIPAL MANAGER ILEMBE					