

# BUSINESS PLAN 2019 - 2021

Strategic Goal	Strategic Objective	Priority Area	Projects	Indicators	Activities	Baseline 2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>Governance, Board Support and Legal Services</b>									
1. Ensure Governance, Board Support, Compliance and Legal Services within Aspire	1.1 Aspire being a Good and Effective Service Organisation	Governance	Board Effectiveness	Minutes of AGM	1. Organise and host an AGM	Facilitate the AGM	Facilitate the AGM	Facilitate the AGM	Facilitate the AGM
		Board Support and Reporting	Coordinate functioning of Board oversight structures	No of Board meetings conducted per financial year	1. Ensure Board meetings are held as per board calendar 2. Report to Board on a quarterly basis	Scheduled Board and Committee meetings and special meetings as and when required	Scheduled Board and Committee meetings and special meetings as and when required	Scheduled Board and Committee meetings and special meetings as and when required	Scheduled Board and Committee meetings and special meetings as and when required
		Compliance	Compliance checklist	Percentage compliance	1. Ensure compliance with key legislations (Companies Act, MFMA, MSA) and Board and sub committee charters	100% compliance	100% compliance	100% compliance	100% compliance
<b>Corporate Services</b>									
2. Create and Efficient Corporate Services Environment at Aspire	2.1 To provide seamless support to ASPIRE business processes based on best practice and technology to serve customers	Human Resources	Employment Equity	No. of programs implemented as per Employment Equity Plan	1. Implement the Employment Equity Plan	1. Employment Equity plan implemented	1. Employment Equity plan implemented	1. Employment Equity plan implemented	1. Employment Equity plan implemented
			Organisational Development	Approved organogram	1. Re-engineering of the organisation 2. Change Management	1. Re-engineered organisation with an approved organogram	1. Implementation of new strategy and approved organogram	1. Implementation of new strategy and approved organogram	1. Implementation of new strategy and approved organogram
			Occupational Health and Safety Policy	No. of Health and Safety activities implemented	1. Implement Occupational Health and Safety	1. Health and Safety implemented	1. Health and Safety implemented	1. Health and Safety implemented	1. Health and Safety implemented
			Recruitment and Retention	Staff recruited as required	1. Implement the Recruitment, Selection and Placement Policy	1. Recruitment, Selection and Placement implemented	1. Recruitment, Selection and Placement implemented	1. Recruitment, Selection and Placement implemented	1. Recruitment, Selection and Placement implemented
			Training and development	No. of initiatives implemented	1. Implement the Workplace Skills Plan	1. Workplace Skills Plan Implemented	1. Workplace Skills Plan Implemented	1. Workplace Skills Plan Implemented	1. Workplace Skills Plan Implemented

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2. Create and Efficient Corporate Services Environment at Aspire	2.1 To provide seamless support to ASPIRE business processes based on best practice and technology to serve customers	Performance management	Performance reporting, monitoring and evaluation	No. of Quarterly organisational performance assessments conducted	1. Conduct 4 organisational performance assessments 2. Submit the mid year performance report	1. Quarterly performance assessment reports 2. 1 mid-year assessment report in terms of section 72 of the MFMA	1. Quarterly performance assessment reports 2. 1 mid-year assessment report in terms of section 72 of the MFMA	1. Quarterly performance assessment reports 2. 1 mid-year assessment report in terms of section 72 of the MFMA	1. Quarterly performance assessment reports 2. 1 mid-year assessment report in terms of section 72 of the MFMA	
				Submission of annual report	1. Implement the Annual Report plan	1. Annual report for prior year finalised and approved by Board and submitted to ADM by 31 December	1. Annual report for prior year finalised and approved by Board and submitted to ADM by 31 December	1. Annual report for prior year finalised and approved by Board and submitted to ADM by 31 December	1. Annual report for prior year finalised and approved by Board and submitted to ADM by 31 December	
		Administration	Risk Management	No. of programs implemented as per Risk Master Plan	1. Implement Risk Management	Reduction in the severity of risks	Reduction in the severity of risks	Reduction in the severity of risks	Reduction in the severity of risks	Reduction in the severity of risks
			Information and Communication Technology	No or ICT programs implemented	1. Manage the IT infrastructure 2. Relaunch the website 3. Data management	1. IT Infrastructure assessed and IT strategy developed 2. Website relaunched as per budget availability 3. Ensure data management systems are developed and communicated to staff	IT Strategy implemented	IT Strategy implemented	IT Strategy implemented	IT Strategy implemented
	Office Administration	Relocated offices	1. Office relocation	Aspire offices moved to new location if applicable	Efficient office administration	Efficient office administration	Efficient office administration	Efficient office administration		
	2.2 Ensure that Aspire is a development partner of choice	Communication	Stakeholder Management	No. of programs implemented as per the Communications, Marketing and Reputational Management Strategy	1. Implement the Communications, Marketing and Reputational Management Strategy	1. Aspire brand repositioned	1. Stakeholders management strategy implemented 2. Communication, Marketing and reputational management strategy implemented	1. Stakeholders management strategy implemented 2. Communication, Marketing and reputational management strategy implemented	1. Stakeholders management strategy implemented 2. Communication, Marketing and reputational management strategy implemented	1. Stakeholders management strategy implemented 2. Communication, Marketing and reputational management strategy implemented

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<b>Finance and Supply Chain</b>									
3. Ensure compliance with Finance and Supply Chain Policies within Aspire	3.1 To ensure sound and sustainable management of Aspire finances	Finance and Budget Management	Budgets	Approved budget	1. Develop an Annual Budget	1. Annual budget approved by the Board 2. Adjusted budget approved by the Board	1. Annual budget approved by the Board 2. Adjusted budget approved by the Board	1. Annual budget approved by the Board 2. Adjusted budget approved by the Board	1. Annual budget approved by the Board 2. Adjusted budget approved by the Board
			Annual Financial Statements	Financial statements compliant with MFMA and GRAP submitted to Auditor-General by 31st August annually	Development of Annual Financial Statements	16/17 Annual Financial Statements submitted to Auditor-General and ADM	17/18 Annual Financial Statements submitted to Auditor-General and ADM	18/19 Annual Financial Statements submitted to Auditor-General and ADM	19/20 Annual Financial Statements submitted to Auditor-General and ADM
	3.2 Ensure efficient and effective procurement of goods and services	Procurement	Supply Chain Management	No of deviations, Value of irregular, Fruitless and wasteful and unauthorised expenditure	1. Implement the Supply Chain Management Policy	Reduction in deviations and value of irregular, fruitless and wasteful and unauthorised expenditure	Reduction in deviations and value of irregular, fruitless and wasteful and unauthorised expenditure	Reduction in deviations and value of irregular, fruitless and wasteful and unauthorised expenditure	Reduction in deviations and value of irregular, fruitless and wasteful and unauthorised expenditure
			Contract Performance	No. of Reports submitted to Board on contractual commitments and performance of service providers	1. Develop a clear procurement plan and time frames 2. Reporting on contractual commitments 3. Report on the performance of service providers	4 Reports submitted to Board on contractual commitments and performance of service providers	4 Reports submitted to Board on contractual commitments and performance of service providers	4 Reports submitted to Board on contractual commitments and performance of service providers	4 Reports submitted to Board on contractual commitments and performance of service providers
	3.3 Ensure a Financial Sustainable organisation	Sustainability	Funding	No of initiatives as per the financial recovery plan	1. Implement the Financial recovery plan	Financial Recovery Plan implemented and initiatives monitored	Financial Recovery Plan implemented and initiatives monitored	Financial Recovery Plan implemented and initiatives monitored	Financial Recovery Plan implemented and initiatives monitored
	3.4 To ensure clean and accountable governance in the district by 2017	Audit	Audit action plan	No of audits as per Audit action Plan	1. Implement the audit action plan	% compliance with the audit action plan	% compliance with the audit action plan	% compliance with the audit action plan	% compliance with the audit action plan
		MSCOA	Implementation of Municipal Standard Chart of Accounts (mSCOA)	mSCOA Implemented	1. Implement mSCOA	1. mSCOA Regulations Compliance	Compliance with mSCOA regulations	Compliance with mSCOA regulations	Compliance with mSCOA regulations
		Assets	Asset Management and Tracking	Quarterly updated asset register verified to physical assets	Implement the Asset management policy	100% updated fixed asset register with all tagged/bar coded assets reconciled to the fixed asset register and the GL	100% updated fixed asset register with all tagged/bar coded assets reconciled to the fixed asset register and the GL	100% updated fixed asset register with all tagged/bar coded assets reconciled to the fixed asset register and the GL	100% updated fixed asset register with all tagged/bar coded assets reconciled to the fixed asset register and the GL

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<b>Operations</b>									
4. Effective Project Management and Implementation	4.1 Regenerate small towns to increase economic growth through initiatives utilising the natural resources of Amathole	Small Town regeneration	Business proposals	Number of business proposals submitted	1. Finalise business proposal 2. Submit business proposal to identified funder	12 business proposals submitted	2 business proposals submitted	2 business proposals submitted	2 business proposals submitted
			Feasibility studies	Number of feasibility studies conducted	1. Engage with stakeholders 2. Conduct research 3. Draft Feasibility report	4 feasibility studies finalised	2 feasibility studies finalised	2 feasibility studies finalised	2 feasibility studies finalised
			Fundraising for Small Town Regeneration Projects	Funds raised	1. Submit funding proposals to potential funders 2. Follow up with potential funders	R8 million	R 9 million + R10 million planning	R50 million raised	R100 million raised
			Project management	Project deadlines met	1. Ensure Project Initiation 2. Ensure Project Conceptualisation 3. Ensure Planning undertaken for identified projects 4. Ensure Implementation of projects 5. Ensure monitoring and evaluation of projects 6. Ensure project exit and handover	1. Ensure all projects are managed and implemented in line with project deadlines and according to plan	1. Ensure all projects are managed and implemented in line with project deadlines and according to plan	1. Ensure all projects are managed and implemented in line with project deadlines and according to plan	1. Ensure all projects are managed and implemented in line with project deadlines and according to plan
			Projects Implemented	No of projects implemented	1. Appoint a service provider 2. Initiate implementation of the project as per project timeline	1 project implemented	1 project implemented	2 projects implemented	2 projects implemented