

Ilembe District Municipality
Enterprise iLembe - 2021/2022 - Quarter 2/Bi Annual PMS Report

Ref	Internal Ref / Indicat or Code	Responsible Department	IDP Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	National KPA	Municipal KPA	Departmental Objective	Baseline	Calculation Type	Sep-21							Dec-21					Overall Performance for July 2021 to December 2021				
													Original Target	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Original Target	Target	Actual	R
D1205	EI01	Enterprise iLembe - Agriculture	LED02	Assistant Manager: Agriculture	Number of new and existing small scale farmers identified and supported by the Entity by deadline	Number	Number of new and existing small scale farmers identified and supported by the Entity by deadline (EI01-TL029)	Local Economic Development	Open Fields	Co-ordination of LED in the District	20	Carry Over	20	20		20	G	Twenty farmers assisted for the month of September.		20		20	G			20	20	20	G
D1206	EI02	Enterprise iLembe - Agriculture	LED02	Assistant Manager: Agriculture	Number of new markets secured for capacitated farmers by deadline	Number	Number of new markets secured for capacitated farmers by deadline (EI02-TL030)	Local Economic Development	New markets for farmers	Co-ordination of LED in the District	12	Carry Over	0	0		1	B	Memorandum of Understanding signed with Spar Group for the establishment of Spar Rural Hub.		1	New Market sourced	1	G			1	1	1	G
D1207	EI03	Enterprise iLembe - Agriculture	LED02	Assistant Manager: Agriculture	Number of vineyards sites converted into fresh produce open fields by deadline	Number		Local Economic Development	Vineyards	Co-ordination of LED in the District	1	Stand-Alone	0	0		0	N/A			0		0	N/A			0	0	0	N/A
D1208	EI04	Enterprise iLembe - Agriculture	LED02	Assistant Manager: Agriculture	Number projects handed over to co-operatives by deadline	Number	Number of projects handed over to co-operatives by deadline (EI04-TL031)	Local Economic Development	Ownership model for existing projects (winery, tunnels, etc)	Co-ordination of LED in the District	1	Carry Over	0	0		0	N/A			1		0	R	This is in progress, the process of implementing the ownership model is still ongoing	Projects should be handed over by 30 June 2022.	1	1	0	R
D1209	EI05	Enterprise iLembe - Tourism, Marketing & Communications	LED02	Manager: Tourism, Marketing & Communications	Percentage increase in wine sales by deadline	Percent		Local Economic Development	1787 Wine cellar and tasting room - (under tourism)	Co-ordination of LED in the District	0.00%	Carry Over	0.00%	0.00%		0.00%	N/A			5.00%		63.70%	B	Target exceeded	None	5.00%	5.00%	63.70%	B
D1210	EI06	Enterprise iLembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Number of exhibitions attended (virtual) by deadline	Number	Number of exhibitions attended by deadline (EI06-TL033)	Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the iLembe District	2	Carry Over	0	0		0	N/A			1		1	G	Target Met	None	1	1	1	G
D1211	EI07	Enterprise iLembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Number of tourism adverts/advertorials (print and electronic) in relevant platforms by deadline	Number	Number of tourism adverts/advertorials by deadline (print and electronic) in relevant platforms (EI07-TL034)	Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the iLembe District	8	Carry Over	2	2		5	B	Target exceeded	N/A	4		6	B	Target Exceeded	No corrective measures	4	4	6	B
D1212	EI08	Enterprise iLembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Number of Official Tourism Travel Guide for 2022/2023 developed by deadline	Number	Number of Official Tourism Travel Guide for 2022/2023 developed by deadline (EI08-TL035)	Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the iLembe District	1	Stand-Alone	0	0		0	N/A			0		0	N/A			0	0	0	N/A
D1213	EI09	Enterprise iLembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Percentage of annual increase of tourists to iLembe by deadline	Percent	Percentage of annual increase of tourists to iLembe by deadline (EI09-TL032)	Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the iLembe District	0.00%	Carry Over	0.00%	0.00%		0.00%	N/A			0.00%		0.00%	N/A			0.00%	0.00%	0.00%	N/A
D1214	EI10	Enterprise iLembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Number of Tourism Training for SMME's by deadline	Number		Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the iLembe District	1	Carry Over	1	1		0	R	September training date had to be moved to October 21 due to non availability of tourism SMMEs.	Training rescheduled to October 2021	0		0	N/A			1	1	1	G
D1215	EI11	Enterprise iLembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Number of District Tourism Forum meetings held by deadline	Number		Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the iLembe District	0	Carry Over	1	1		0	R			2		2	G	Target met	None	2	2	2	G
D1216	EI12	Enterprise iLembe - Tourism, Marketing & Communications	LED04	Manager: Tourism, Marketing & Communications	Number of Business Confidence Index developed by deadline	Number	Number of Business Confidence Index developed by deadline (EI12-TL038)	Local Economic Development	Provide Market Intelligence (international, national, provincial and local)	To attract interest in investment in the iLembe District	2	Carry Over	1	1		0	R			0		0	N/A			1	1	1	G
D1217	EI13	Enterprise iLembe - Enterprise	LED04	Chief Executive Officer	Rand value of investment by deadline	South African Rands	Rand value of investment by deadline (EI13-TL042)	Local Economic Development	Investment attraction & facilitation	To attract interest in investment in the iLembe District	R0.00	Stand-Alone	R0.00	R0.00		R0.00	N/A			R0.00		R0.00	N/A			R0.00	R0.00	R0.00	N/A
D1218	EI14	Enterprise iLembe - Tourism, Marketing & Communications	LED04	Manager: Tourism, Marketing & Communications	Number of marketing platforms for investment promotion deadline	Number		Local Economic Development	Investment attraction & facilitation	To profile the iLembe District for trade and investment	0	Carry Over	1	1		2	B	Target exceeded	N/A	2		3	B	target exceeded	none	2	2	3	B

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D1219	EI15	Enterprise iLembe - Strategy, Planning & Risk	LED04	Manager: Strategy, Planning & Risk	Number of District Wide Incentive Scheme developed and adopted by deadline	Number	Number of District Wide Incentive Scheme developed and adopted by deadline (EI15-TL037)	Local Economic Development	District Wide Incentive Scheme	To attract interest in investment in the iLembe District	1	Stand-Alone	0	0		0	N/A		0		0	N/A			0	0	0	N/A	
D1220	EI16	Enterprise iLembe - Tourism, Marketing & Communications	LED04	Manager: Tourism, Marketing & Communications	Number of progress reports on the implementation of investment promotion strategy by deadline	Number	Number of progress reports on the investment promotion strategy by deadline (EI16-TL036)	Local Economic Development	Investment promotion strategy	To attract interest in investment in the iLembe District	0	Carry Over	0	0		0	N/A		1		1	G	Target achieved	No corrective measures	1	1	1	G	
D1221	EI17	Enterprise iLembe - Tourism, Marketing & Communications	LED04	Manager: Tourism, Marketing & Communications	Number of stakeholder Engagements Hosted/Attended by deadline	Number		Local Economic Development	To build partnerships with external stakeholders	To attract interest in investment in the iLembe District	4	Carry Over	0	0		1	B	Target met	N/A	1		3	B	Target met	none	1	1	3	B
D1222	EI18	Enterprise iLembe - Enterprise Development	LED04	Manager: Enterprise Development	Number of impact assessment reports on iLembe incubator by deadline	Number		Local Economic Development	SMME development	To attract interest in investment in the iLembe District	0	Carry Over	0	0		1	B	2 Impact assessment reports on iLembe incubator by end June 2022	1 Report have been completed	1		1	G	1 Report have been completed and submitted to Enterprise iLembe Office of the CEO and the second report will be submitted by end of 3rd quarter of the financial year. Evidence was provided in October 2021		1	1	1	G
D1223	EI19	Enterprise iLembe - Enterprise Development	LED04	Manager: Enterprise Development	Number of progress reports prepared on the Enterprise iLembe incubator SMME's participating in iLembe Entrepreneur Competition by deadline	Number		Local Economic Development	To promote Entrepreneurship	To attract interest in investment in the iLembe District	1	Carry Over	1	1	1	1	G	Progress report was submitted in July 2021 and has been re-submitted for noting; as a result, the KPI was achieved.		2	2	2	G	KPI was achieved in Nov 2021 and the report has been re-attached.		2	2	6	B
D1224	EI20	Enterprise iLembe - Enterprise Development	LED05	Manager: Enterprise Development	Number of co-operatives/SMMEs trained on basic business management skills by deadline	Number	Number of co-operatives/SMMEs trained on basic business management skills by deadline (EI20-TL039)	Local Economic Development	Co-operative Development	To identify and package new projects in existing sectors	95	Carry Over	15	15		29	B	8 SMME/Co-operatives trained on the introduction of the tender system training on the 16th of September 2021 at the Business Incubator Offices. Whereas, there are six [6] Cooperatives and eight [8] SMMEs that were trained on the Pre-Co-operative Training and Registration at KwaDeda Hall on the 15th of September 2021. Total of 22 SMMEs have trained during the month.		30		54	B	In the month of December, there were two [2] training sessions for a total of twenty-two [22] MERSETA students were held on the 01st of December 2021 and also on 08th of December 2021 at the Business incubator boardroom. The training was a continuation for new Entrepreneurs to ensure that they all have their bankable business plans to attract funders should they need to approach them to start their own businesses.	More training will be conducted during the 3rd quarter of the financial year	30	30	54	B
D1225	EI21	Enterprise iLembe - Enterprise Development	LED05	Manager: Enterprise Development	Number of programmes implemented by deadline	Number	Number of programmes implemented by deadline (EI21-TL040)	Local Economic Development	Capacity Building and Mentorship support for small enterprises	To identify and package new projects in existing sectors	2	Carry Over	0	0		2	B	There are two -2] Capacity Building Programme implemented; 1. Enterprise iLembe has signed a Memorandum of Understanding with the Moses Kotane Institute [MKI] for the implementation of Cannabis-related projects. 2. Enterprise iLembe has signed a Memorandum of Understanding with Spar Group Ltd on developing the Spar iLembe District Agri-Hub which will serve as an enabler of the iLembe District farmers to access to the Spar Distribution Centre Market and other markets associated with Spar.		1		4	B	KPI was achieved as there are four [4] programmes were implemented as follows; 1. Extension of the Business Incubator Programme for a further six [6] months. 2. iLembe ICT Project which will create Apptrepreneurs in communities. 3. Enterprise iLembe has signed a Memorandum of Understanding with the Moses Kotane Institute [MKI] for the implementation of Cannabis-related projects. 4. Enterprise iLembe has signed a Memorandum of Understanding with Spar Group Ltd on developing the Spar iLembe District Agri-Hub. Evidence has been re-attached.		1	1	4	B

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D1226	EI22	Enterprise iLembe - Enterprise Development	LED05	Manager: Enterprise Development	Number of engagement sessions with local businesses identify and package new projects in existing sectors by deadline	Number	Number of engagement sessions with local businesses identify and package new projects in existing sectors by deadline (EI22-TL041)	Local Economic Development	To encourage local businesses to take advantage of government programmes (Black Industrialist, Employment Tax incentives, etc)	To identify and package new projects in existing sectors	14	Carry Over	1	1		5	B	SMMEs were encouraged to participate on the Business Recovery Support Package implemented by the Department of Small Business Development through SEFA and SEDA.		2		9	B	KPI has been achieved in the previous quarters, where SMMEs were encouraged to participate on the COVID-19 relief funds and the recent looting took place in July 2021.		2	2	9	B
D1227	EI23	Enterprise iLembe - Enterprise	MTI01	Chief Executive Officer	Percentage of training budget spent by deadline	Percent		Municipal Institutional Development and Transformation	Employee Training	To improve the capacity of staff to deliver services	74.00%	Carry Over	0.00%	0.00%		6.00%	B			50.00%		31.00%	R	Most training programmes are due to commence in January 2022 at the start of the academic year.	Training scheduled for 3rd will increase expenditure	50.00%	50.00%	31.00%	R
D1228	EI24	Enterprise iLembe - Finance	FV02	Chief Financial Officer	Number of monthly financial information reports MFMA Section 87(11) submitted to the District by deadline	Number		Municipal Financial Viability and Management	Quality, reliable financial statements and management information	Budget & compliance monitoring	12	Carry Over	3	3		3	G			6		6	G			6	6	6	G
D1229	EI25	Enterprise iLembe - Finance	FV03	Chief Financial Officer	Cost Coverage ratio by end June 2022 (All available cash + investments/monthly fixed operating expenditure)	Ratio		Municipal Financial Viability and Management	Cost Coverage	Cash flow management	3.08:1	Stand-Alone	01:01	01:01		2.25:1	B			01:01		1.83:1	B			01:01	01:01	2.31:1	B
D1230	EI26	Enterprise iLembe - Finance	FV03	Chief Financial Officer	Cashflow Management (Ability of EI to meet its financial obligations)	Number		Municipal Financial Viability and Management	Management of cashflow	Cash flow management	115	Stand-Alone	30	30		68	B			30		57	B			30	30	71	B
D1231	EI27	Enterprise iLembe - Finance	FV03	Chief Financial Officer	Percentage of operational expenditure by deadline (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percent		Municipal Financial Viability and Management	Operational expenditure monitoring	Expenditure management	76.00%	Carry Over	15.00%	15.00%		17.00%	G2			45.00%		42.00%	R	Some of spending scheduled for the first half of the year has moved to the last half of the financial year due to processes that were still being finalized	Expenditure will pick up as the year progresses. The adjustments budget will also be used to make adjustments on the SDBIP where necessary.	45.00%	45.00%	42.00%	R
D1232	EI28	Enterprise iLembe - Finance	FV05	Chief Financial Officer	Number of Clean audit opinion report received from AG for 2020/2021 by deadline	Number		Municipal Financial Viability and Management	Maintain Clean Audit	To ensure adequate financial and administration management	0	Stand-Alone	0	0		0	N/A			1 - Clean Audit opinion report		0	R	Unqualified audit opinion achieved	Entity will embark on operation clean audit for the 2021/2022 financial year. Internal Audit will do a full audit on interim AFS as at mid-term	1	1	0	R
D1233	EI29	Enterprise iLembe - Finance	FV05	Chief Financial Officer	Number of Annual Financial Statements submitted to AG by deadline	Number		Municipal Financial Viability and Management	Maintain Clean Audit	To ensure adequate financial and administration management	1	Stand-Alone	1	1		1	G	Submitted in August		0		0	N/A			1	1	2	B
D1234	EI30	Enterprise iLembe - Finance	FV05	Chief Financial Officer	Number of repeat findings by deadline (except in cases where it is beyond EI control)	Number		Municipal Financial Viability and Management	Maintain Clean Audit	To ensure adequate financial and administration management	2	Reverse Stand-Alone	0	0		0	N/A			0		1	R	The fruitless and wasteful expenditure identified related to resubmissions that were made to SARS pertaining to previous financial years and the Entity was not aware that these will be imposed.	A letter will be written to SARS to request a remission of these penalties.	0	0	2	R
D1235	EI31	Enterprise iLembe - Finance	FV05	Chief Financial Officer	Percentage progress on audit queries resolving plan by deadline	Percent		Municipal Financial Viability and Management	Maintain Clean Audit	To ensure adequate financial and administration management	57.00%	Carry Over	0.00%	0.00%		0.00%	N/A			25.00%		42.00%	B			25.00%	25.00%	42.00%	B
D1236	EI32	Enterprise iLembe - Enterprise	GP010	Chief Executive Officer	Number of coaching sessions of employees' performance conducted timeously by deadline	Number		Good Governance and Public Participation	Coaching session	Budget & monitoring against predetermined objectives	3	Carry Over	1	1		0	R			2		2	G			2	2	2	G
D1237	EI33	Enterprise iLembe - Enterprise	GP06	Chief Executive Officer	Number of strategic plan for EI with clear measurable targets reviewed by the board by deadline	Number		Good Governance and Public Participation	Multi year strategic plan	To ensure good governance and provide Mandate aligned strategic direction	0	Stand-Alone	0	0		0	N/A			0		0	N/A			0	0	0	N/A
D1238	EI34	Enterprise iLembe - Enterprise	GP06	Chief Executive Officer	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number		Good Governance and Public Participation	Good Governance	To ensure good governance and provide Mandate aligned strategic direction	12	Carry Over	3	3		5	B	Target exceeded		6		9	B	Target has been met	Target has been met. There have been 9 meetings (board and subcommittees) in the first half of the financial year	6	6	9	B

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D1239	EI35	Enterprise iLembe - Enterprise	GP06	Chief Executive Officer	Number of Audit Committee meetings held by deadline	Number		Good Governance and Public Participation	Audit Committee	To ensure effectiveness and guidance of the committee in all areas of the entity	3	Carry Over	1	1		1	G	Target Met		2		2	G			2	2	2	G
D1240	EI36	Enterprise iLembe - Enterprise	GP06	Chief Executive Officer	Number of Audit Committee reports submitted to the Board by deadline	Number		Good Governance and Public Participation	Audit Committee	To ensure effectiveness and guidance of the committee in all areas of the entity	0	Carry Over	0	0		0	N/A			1		1	G			1	1	1	G
D1315	EI37	Enterprise iLembe - Enterprise	GP06	Chief Executive Officer	Number of reports on the status of Enterprise iLembe to the Municipal Manager by the 10th day after every quarter has ended	Number	Number of reports on the status of Enterprise iLembe to the Municipal Manager by the 10th day after every quarter has ended (EI37-TL043)	Good Governance and Public Participation	Monitoring of the Entity	Unspecified	3	Carry Over	1	1		1	G	Target Met		2		2	G	The report was presented to IDM Council on 14 December 2021		2	2	2	G

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	6
R	KPI Not Met	0% <= Actual/Target <= 98.999%	5
O	KPI Almost Met	99.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	13
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	13
	Total KPIs:		37

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