

Ilembe District Municipality

Enterprise iLembe - Annual Performance Report 2021 2022 - Final AG audited

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal KPA	Departmental Objective	Budget	Adjusted Budget	Baseline	Jun-22				Overall Performance for July 2021			
										Revised Target	Actual	R	Performance Comment	Original Target	Revised Target	Actual	R
D1205	Assistant Manager: Agriculture	Number of new and existing small scale farmers identified and supported by the Entity by deadline	Number	To upscale Agriculture development in the district	Open Fields	Co-ordination of LED in the District	R 500,000	R 450,000	20	20	20	G	Target is met	20	20	20	G
D1206	Assistant Manager: Agriculture	Number of new markets secured for capacitated farmers by deadline	Number	To upscale Agriculture development in the district	New markets for farmers	Co-ordination of LED in the District			16	2	2	G	- The KIP POE is provided as source of evidence which is email and covering report. - An MOU with Spar has been provided as evidence - emails exchange with OBC was provided as well which meets the criteria given the KPI. - MOU with OBC is not yet finalized.	2	2	2	G
D1207	Assistant Manager: Agriculture	Number of vineyards sites converted into fresh produce open fields by deadline	Number	To upscale Agriculture development in the district	Vineyards	Co-ordination of LED in the District			1	1	1	G		1	1	1	G
D1208	Assistant Manager: Agriculture	Number projects handed over to co-operatives by deadline	Number	To upscale Agriculture development in the district	Ownership model for existing projects (winery, tunnels, etc)	Co-ordination of LED in the District			0	4	0	R	-The Ownership Model Implementation has started and its ongoing. - Ei has advertised for repairs for both Mandeni and Maphumulo in May 2022 however there were no responsive bids. - Ei has advertised again in July 2022 for both sites. - Potential technical partners were interviewed however they all indicated that they don't have the capital to repair. - There was no budget for tunnels as there was an indication from the Board that they should be transferred as they are. Engagements with potential technical partners made it clear they do not have capital to repair. Ei had to get funds to repair hence the processes that have started to repair the tunnels.	4	4	0	R

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D1209	Manager: Tourism, Marketing & Communications	Percentage increase in wine sales by deadline	Percent	To upscale Agriculture development in the district	1787 Wine cellar and tasting room - (under toursim)	Co-ordination of LED in the District			63.70%	68.70%	71.00%	G2		10.00%	68.70%	71.00%	G2
D1210	Manager: Tourism, Marketing & Communications	Number of exhibitions attended (virtual) by deadline	Number	To capitalise on tourism potential of the district	Tourism Marketing & Development	To increase visitor numbers to the ilembe District	R 20,045,234 (Budget allocated to EI06 to EI18	R 20,045,234 (Budget allocated to EI06 to EI18	3	3	5	B		3	3	5	B
D1211	Manager: Tourism, Marketing & Communications	Number of tourism adverts/advertorials (print and electronic) in relevant platforms by deadline	Number	To capitalise on tourism potential of the district	Tourism Marketing & Development	To increase visitor numbers to the ilembe District			10	8	8	G		8	8	8	G
D1212	Manager: Tourism, Marketing & Communications	Number of Official Tourism Travel Guide for 2022/2023 developed by deadline	Number	To capitalise on tourism potential of the district	Tourism Marketing & Development	To increase visitor numbers to the ilembe District			1	1	1	G		1	1	1	G
D1213	Manager: Tourism, Marketing & Communications	Percentage of annual increase of tourists to iLembe by deadline	Percent	To capitalise on tourism potential of the district	Tourism Marketing & Development	To increase visitor numbers to the ilembe District			0.00%	0.00%	60.00%	B		3.00%	2.00%	60.00%	B
D1214	Manager: Tourism, Marketing & Communications	Number of Tourism Training for SMME's by deadline	Number	To capitalise on tourism potential of the district	Tourism Marketing & Development	To increase visitor numbers to the ilembe District			2	0	3	B		2	2	3	B
D1215	Manager: Tourism, Marketing & Communications	Number of District Tourism Forum meetings held by deadline	Number	To capitalise on tourism potential of the district	Tourism Marketing & Development	To increase visitor numbers to the ilembe District			1	4	4	G		4	4	4	G

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D1216	Manager: Tourism, Marketing & Communications	Number of Business Confidence Index developed by deadline	Number	To increase investment within the District	Provide Market Intelligence (international, national, provincial and local)	To attract interest in investment in the iLembe District			2	0	2	B		2	2	2	G
D1217	Chief Executive Officer	Rand value of investment by deadline	South African Rands	To increase investment within the District	Investment attraction & facilitation	To attract interest in investment in the iLembe District			R0.00	R100 000 000.00	R1 800 000 000.00	B		R100 000 000.00	R100 000 000.00	R1 800 000 000.00	B
D1218	Manager: Tourism, Marketing & Communications	Number of marketing platforms for investment promotion deadline	Number	To increase investment within the District	Investment attraction & facilitation	To profile the iLembe District for trade and investment			0	4	5	G2		4	4	5	G2
D1219	Chief Executive Officer	Number of District Wide Incentive Scheme developed and adopted by deadline	Number	To increase investment within the District	District Wide Incentive Scheme	To attract interest in investment in the iLembe District			0	1	0	R	The request for proposals was issued in February however there were no responsive bids received. The re-advertisement was issued on July 2022.	1	1	0	R
D1220	Manager: Tourism, Marketing & Communications	Number of progress reports on the implementation of investment promotion strategy by deadline	Number	To increase investment within the District	Investment promotion strategy	To attract interest in investment in the iLembe District			2	2	2	G		2	2	2	G
D1221	Manager: Tourism, Marketing & Communications	Number of stakeholder Engagements Hosted/Attended by deadline	Number	To increase investment within the District	To build partnerships with external stakeholders	To attract interest in investment in the iLembe District			5	3	8	B		3	3	8	B
D1222	Manager: Enterprise Development	Number of impact assessment reports on iLembe incubator by deadline	Number	To increase investment within the District	SMME development	To attract interest in investment in the iLembe District	R 3,171,174	R 3,171,174	0	2	2	G	Target met	2	2	2	G

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D1223	Manager: Enterprise Development	Number of progress reports prepared on the Enterprise iLembe incubator SMME's participating in iLembe Entrepreneur Competition by deadline	Number	To increase investment within the District	To promote Entrepreneurship	To attract interest in investment in the iLembe District			0	6	6	G	Reports attached	3	6	6	G
D1224	Manager: Enterprise Development	Number of co-operatives/SMMEs trained on basic business management skills by deadline	Number	To ensure job creation	Co-operative Development	To identify and package new projects in existing sectors	R 150,000	R 150,000	106	100	117	G2	Target met	60	100	117	G2
D1225	Manager: Enterprise Development	Number of programmes implemented by deadline	Number	To ensure job creation	Capacity Building and Mentorship support for small enterprises	To identify and package new projects in existing sectors			3	6	6	G	Target met - A number of programmes implemented within the current financial year; 1. The IDC Business Recovery 2. The iLembe ITC Project 3. Digital Centre Programme 4. The Fodobeve Programme 5. The iLembe Chamber Entrepreneurship Competition 6. The Spar Group Agri SMME Food Safety Programme	2		6	G
D1226	Manager: Enterprise Development	Number of engagement sessions with local businesses identify and package new projects in existing sectors by deadline	Number	To ensure job creation	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			22	11	14	G2	Target met - This is due to the recent Provincial incidents of the unrest and the floods, where there has been more focus on engaging SMMEs on these crises to assist businesses to access opportunities.	4	11	14	G2
D1227	Chief Executive Officer	Percentage of training budget spent by deadline	Percent	To establish an efficient and productive administration	Employee Training	To improve the capacity of staff to deliver services	R 166,592	R 166,592	95.00%	100.00%	67.00%	R	All trainings were conducted as planned	100.00%	100.00%	67.00%	R

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D1228	Chief Financial Officer	Number of monthly financial information reports MFMA Section 87(11) submitted to the District by deadline	Number	To ensure sound budgeting and compliance principles	Quality, reliable financial statements and management information	Budget & compliance monitoring			12	12	12	G		12	12	12	G
D1229	Chief Financial Officer	Cost Coverage ratio by end June 2022 (All available cash + investments/monthly fixed operating expenditure)	Ratio	To ensure sound expenditure management	Cost Coverage	Cash flow management			2.25:1	01:01	3.70:1	B	There were delays in procurement and spending due to the suspension of regulations.	01:01	01:01	3.70:1	B
D1230	Chief Financial Officer	Cashflow Management (Ability of EI to meet its financial obligations)	Number	To ensure sound expenditure management	Management of cashflow	Cash flow management			67	30	93	B	There were delays in procurement and spending due to the suspension of regulations.	30	30	93	B
D1231	Chief Financial Officer	Percentage of operational expenditure by deadline (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percent	To ensure sound expenditure management	Operational expenditure monitoring	Expenditure management	R 38,493,814	R 45,540,439	88.00%	100.00%	84.00%	R	There were delays in procurement and spending due to the suspension of regulations.	100.00%	100.00%	84.00%	R
D1232	Chief Financial Officer	Number of Clean audit opinion report received from AG for 2020/2021 by deadline	Number	To maintain a clean audit opinion	Maintain Clean Audit	To ensure adequate financial and administration management			0	0	0	N/A		1	1	0	R
D1233	Chief Financial Officer	Number of Annual Financial Statements submitted to AG by deadline	Number	To maintain a clean audit opinion	Maintain Clean Audit	To ensure adequate financial and administration management			0	0	0	N/A		1	1	1	G
D1234	Chief Financial Officer	Number of repeat findings by deadline (except in cases where it is beyond EI control)	Number	To maintain a clean audit opinion	Maintain Clean Audit	To ensure adequate financial and administration management			2	0	0	N/A		0	0	2	R
D1235	Chief Financial Officer	Percentage progress on audit queries resolving plan by deadline	Percent	To maintain a clean audit opinion	Maintain Clean Audit	To ensure adequate financial and administration management			80.00%	100.00%	92.00%	R	Some of the actions are beyond the control of the Entity, eg. SARS and DOE. Still awaiting responses from them.	100.00%	100.00%	92.00%	R

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D1236	Chief Executive Officer	Number of coaching sessions of employees' performance conducted timeously by deadline	Number	To ensure effective Performance Management	Coaching session	Budget & monitoring against predetermined objectives			4	4	4	G		4	4	4	G
D1237	Chief Executive Officer	Number of strategic plan for EI with clear measurable targets reviewed by the board by deadline	Number	Compliance and good Governance	Multi year strategic plan	To ensure good governance and provide Mandate aligned strategic direction			1	1	1	G		1	1	1	G
D1238	Chief Executive Officer	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	Compliance and good Governance	Good Governance	To ensure good governance and provide Mandate aligned strategic direction	R 962,500	R 862,500	15	15	16	G2		12	15	16	G2
D1239	Chief Executive Officer	Number of Audit Committee meetings held by deadline	Number	Compliance and good Governance	Audit Committee	To ensure effectiveness and guidance of the committee in all areas of the entity	R 108,264 (Budget for EI37&EI38)	R 116,000 (Budget for EI37&EI38)	4	4	4	G		4	4	4	G
D1240	Chief Executive Officer	Number of Audit Committee reports submitted to the Board by deadline	Number	Compliance and good Governance	Audit Committee	To ensure effectiveness and guidance of the committee in all areas of the entity			3	2	2	G		2	2	2	G
D1315	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	Compliance and good Governance	Monitoring of the Entity	Unspecified			4	4	4	G		4	4	4	G

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D1340	Manager: Tourism, Marketing & Communications	Number of activities conducted for implementation of KwaShuShu Hotspring Project by deadline	Number	To capitalise on tourism potential of the district	Tourism Marketing & Development	To increase visitor numbers to the iLembe District	Refer to EI06 for budget	Refer to EI06 for adjusted budget	0	2	1	R	SP not appointed due to delays in advertising the tender (treasury regulations)	0	2	1	R
D1341	Manager: Enterprise Development	Number of SMMEs assisted to participate in the iLembe Entrepreneur competition (2021/2022)	Number	To ensure job creation	To promote Entrepreneurship	Unspecified	R 150,000	R 150,000	0	10	10	G	Target is met	0	10	10	G
D1342	Manager: Enterprise Development	Percentage of Industrial Development Corporation Business Relief Funding disbursed by deadline	Percentage	To ensure job creation	Business Support	Co-ordination of LED in the District		R 5000,000	0.00%	50.00%	41.00%	R	Out of R5 000 000, we have to date only received R2 500 000. Progress Report indicating how we got to 41% where, to date there has been a total spend of R1 020 959 over a total funding of R2 500 000 [R1 020959/R2 500 000]=41%	0.00%	50.00%	41.00%	R

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 98.999%	9
O	KPI Almost Met	99.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	19
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	7
	Total KPIs:		40