

Ilembe District Municipality
Enterprise Ilembe- Draft 2021-2022 Annual Performance Report

Ref	Internal Ref / Indicator Code	Responsible Department	IDP Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Top Layer KPI	National KPA	Municipal KPA	Departmental Objective	Budget	Adjusted Budget	Second Adjusted Budget	Baseline	2020-2021 Annual Target	2020-2021 Annual Actual	Jun-22					Overall Performance for July 2021 to June 2022					
																		Original Target	Revised Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Original Target	Revised 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	To upscale Agriculture development in the district	Number of new and existing small scale farmers identified and supported by the Entity by deadline (EI01-TL043)	Local Economic Development	Open Fields	Co-ordination of LED in the District	R 450,000	R 500,000			20	20	20	20		20	G	Target is met	Target is met	20	20	20	G
D1206	EI02	Enterprise Ilembe - Agriculture	LED02	Assistant Manager: Agriculture	Number of new markets secured for capacitated farmers by deadline	Number	To upscale Agriculture development in the district	Number of new markets secured for capacitated farmers by deadline (EI02-TL044)	Local Economic Development	New markets for farmers	Co-ordination of LED in the District				16	10	16	2	2	New Market sourced	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	EI03	Enterprise Ilembe - Agriculture	LED02	Assistant Manager: Agriculture	Number of vineyards sites converted into fresh produce open fields by deadline	Number	To upscale Agriculture development in the district		Local Economic Development	Vineyards	Co-ordination of LED in the District				1	1	1	1	1	1 - Vineyards site converted into produce open field	1	G			1	1	1	G
D1208	EI04	Enterprise Ilembe - Agriculture	LED02	Assistant Manager: Agriculture	Number projects handed over to co-operatives by deadline	Number	To upscale Agriculture development in the district	Number of projects handed over to co-operatives by deadline (EI04-TL045)	Local Economic Development	Ownership model for existing projects (winery, tunnels, etc)	Co-ordination of LED in the District				0	1	0	4	4		0	R	- The Ownership Model implementation has started and is 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 they do not have capital to repair. Ei had to get funds to repair hence the processes that have started to repair the tunnels.	- Ei is anticipating to appoint a service provider to repair the tunnels in August 2022. The repairs will take a period of three months. this will be done concurrently with the implementation of the ownership model process. - Miamula tunnel is fully operational and the workshop for Ownership Model will commence in August.	4	4	0	R
D1209	EI05	Enterprise Ilembe - Tourism, Marketing & Communications	LED02	Manager: Tourism, Marketing & Communications	Percentage increase in wine sales by deadline	Percent	To upscale Agriculture development in the district		Local Economic Development	1787 Wine cellar and tasting room - (under tourism)	Co-ordination of LED in the District				63.70%	0	0	10.00%	68.70%		71.00%	G2		Increased visitors to the wine cellar after COVID-19 lockdown restrictions and lifting of alcohol bans. Also increased marketing and promotions of the wine cellar.	10.00%	68.70%	71.00%	G2
D1210	EI06	Enterprise Ilembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Number of exhibitions attended (virtual) by deadline	Number	To capitalise on tourism potential of the district	Number of exhibitions attended by deadline (EI06-TL047)	Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the Ilembe District	R 20,045,234 (Budget allocated to B06 to E18	R 20,045,234 (Budget allocated to B06 to E18		3	3	3	3	3		3	B		Tourism KwaZulu sponsored the cost of the exhibition space of 2 shows which enabled Enterprise Ilembe to participate in an additional 2 exhibitions and exceed the target.	3	3	5	B
D1211	EI07	Enterprise Ilembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Number of tourism adverts/advertisorials (print and electronic) in relevant platforms by deadline	Number	To capitalise on tourism potential of the district	Number of tourism adverts/advertisorials by deadline (print and electronic) in relevant platforms (EI07-TL048)	Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the Ilembe District				10	8	10	8	8		8	G			8	8	8	G
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	To capitalise on tourism potential of the district	Number of Official Tourism Travel Guide for 2022/2023 developed by deadline (EI08-TL049)	Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the Ilembe District				1	1	1	1	1		1	G			1	1	1	G
D1213	EI09	Enterprise Ilembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Percentage of annual increase of tourists to Ilembe by deadline	Percent	To capitalise on tourism potential of the district	Percentage of annual increase of tourists to Ilembe by deadline (EI09-TL046)	Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the Ilembe District				0.00%	0.00%	0.00%	3.00%	0.00%		60.00%	B		Implementation of the tourism economic recovery plan as well as the easing of COVID-19 lockdown restrictions and lifting of travel bans saw an increase in the number of tourists to the region.	3.00%	2.00%	60.00%	B
D1214	EI10	Enterprise Ilembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Number of Tourism Training for SMME's by deadline	Number	To capitalise on tourism potential of the district		Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the Ilembe District				2	2	2	0	0		3	B			2	2	3	B
D1215	EI11	Enterprise Ilembe - Tourism, Marketing & Communications	LED03	Manager: Tourism, Marketing & Communications	Number of District Tourism Forum meetings held by deadline	Number	To capitalise on tourism potential of the district		Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the Ilembe District				1	1	1	4	4		4	G			4	4	4	G
D1216	EI12	Enterprise Ilembe - Tourism, Marketing & Communications	LED04	Manager: Tourism, Marketing & Communications	Number of Business Confidence Index developed by deadline	Number	To increase investment within the District	Number of Business Confidence Index developed by deadline (EI12-TL052)	Local Economic Development	Provide Market Intelligence (international, national, provincial and local)	To attract interest in investment in the Ilembe District				2	2	2	0	0		2	B			2	2	2	G
D1217	EI13	Enterprise Ilembe - Enterprise	LED04	Chief Executive Officer	Rand value of investment by deadline	South African Rands	To increase investment within the District	Rand value of investment by deadline (EI13-TL056)	Local Economic Development	Investment attraction & facilitation	To attract interest in investment in the Ilembe District				R0.00	0	0	R100,000,000.00	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	EI14	Enterprise Ilembe - Tourism, Marketing & Communications	LED04	Manager: Tourism, Marketing & Communications	Number of marketing platforms for investment promotion deadline	Number	To increase investment within the District		Local Economic Development	Investment attraction & facilitation	To profile the Ilembe District for trade and investment				0	0	0	4	4		3	G2			4	4	5	G2
D1219	EI15	Enterprise Ilembe - Strategy, Planning & Risk	LED04	Chief Executive Officer	Number of District Wide Incentive Scheme developed and adopted by deadline	Number	To increase investment within the District	Number of District Wide Incentive Scheme developed and adopted by deadline (EI16-TL051)	Local Economic Development	District Wide Incentive Scheme	To attract interest in investment in the Ilembe District				1	1	2	1	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.	- The incentive scheme will be developed in the 2022/23 financial year, subject to the finalization of the procurement process	1	1	0	R
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	To increase investment within the District	Number of progress reports on the investment promotion strategy by deadline (EI15-TL050)	Local Economic Development	Investment promotion strategy	To attract interest in investment in the Ilembe District				2	2	2	2	2		2	G			2	2	2	G
D1221	EI17	Enterprise Ilembe - Tourism, Marketing & Communications	LED04	Manager: Tourism, Marketing & Communications	Number of stakeholder Engagements Hosted/Attended by deadline	Number	To increase investment within the District		Local Economic Development	To build partnerships with external stakeholders	To attract interest in investment in the Ilembe District				5	5	5	3	3		8	B		Due to the lifting of COVID-19 restrictions on events/gatherings we were able to participate in more stakeholder engagements than originally planned for.	3	3	8	B
D1222	EI18	Enterprise Ilembe - Enterprise Development	LED04	Manager: Enterprise Development	Number of impact assessment reports on Ilembe incubator by deadline	Number	To increase investment within the District		Local Economic Development	SMME development	To attract interest in investment in the Ilembe District	R 3,171,174	R 3,171,174		0	0	0	2	2		2	G	Target met		2	2	2	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	To increase investment within the District		Local Economic Development	To promote Entrepreneurship	To attract interest in investment in the Ilembe District				0	1	1	3	6	3 Progress report on prepared on impact of competition on finalist and winners	6	G	Reports attached		3	6	6	G
D1224	EI20	Enterprise Ilembe - Enterprise Development	LED05	Manager: Enterprise Development	Number of co-operatives/SMMEs trained on basic business management skills by deadline	Number	To ensure job creation	Number of co-operatives/SMMEs trained on basic business management skills by deadline (EI22-TL053)	Local Economic Development	Co-operative Development	To identify and package new projects in existing sectors	R 150,000	R 150,000		8	2	3	60	100		117	G2	Target met		60	100	117	G2

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																		Original Target	Revised Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Original Target	Revised Target	Actual	R	
D1225	E121	Enterprise Ilembe - Enterprise Development	LED05	Manager: Enterprise Development	Number of programmes implemented by deadline	Number	To ensure job creation	Number of programmes implemented by deadline (E123-TL054)	Local Economic Development	Capacity Building and Mentorship support for small enterprises	To identify and package new projects in existing sectors				3	3	3		2	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 SMMME Food Safety Programme	Reports have been submitted on previous submissions	2	6	6	G
D1226	E122	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	To ensure job creation	Number of engagement sessions with local businesses (identify and package new projects in existing sectors by deadline (E124-TL055)	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				22	12	22		4	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 SMMMEs on these crises to assist businesses to access opportunities.		4	11	14	G2
D1227	E123	Enterprise Ilembe - Enterprise	MT101	Chief Executive Officer	Percentage of training budget spent by deadline	Percent	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Employee Training	To improve the capacity of staff to deliver services	R 166,592	R 166,592		95.00%	100%	95%		100.00%	100.00%		67.00%	R	All trainings were conducted as planned	Additional training programmes will be undertaken in the 2022/23 financial year as part of the organizational review	100.00%	100.00%	67.00%	R
D1228	E124	Enterprise Ilembe - Finance	FV02	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		Municipal Financial Viability and Management	Quality, reliable financial statements and management information	Budget & compliance monitoring				12	12	12		12	12		12	G			12	12	12	G
D1229	E125	Enterprise Ilembe - Finance	FV03	Chief Financial Officer	Cost Coverage ratio by end June 2022 (All available cash + investments/monthly fixed operating expenditure)	Ratio	To ensure sound expenditure management		Municipal Financial Viability and Management	Cost Coverage	Cash flow management				2.25:1	01:01	2.25:1		01:01	01:01		3.70:1	B	There were delays in procurement and spending due to the suspension of regulations.	Some projects have been moved to the next financial year.	01:01	01:01	3.70:1	B
D1230	E126	Enterprise Ilembe - Finance	FV03	Chief Financial Officer	Cashflow Management (Ability of FI to meet its financial obligations)	Number	To ensure sound expenditure management		Municipal Financial Viability and Management	Management of cashflow	Cash flow management				67	30	67		30	30		93	B	There were delays in procurement and spending due to the suspension of regulations.	Some projects have been moved to the next financial year	30	30	93	B
D1231	E127	Enterprise Ilembe - Finance	FV03	Chief Financial Officer	Percentage of operational expenditure by deadline (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percent	To ensure sound expenditure management		Municipal Financial Viability and Management	Operational expenditure monitoring	Expenditure management	R 38,593,814	R 45,540,439		88.00%	100%	88%		100.00%	100.00%		84.00%	R	There were delays in procurement and spending due to the suspension of regulations.	Some projects have been moved to the next financial year.	100.00%	100.00%	84.00%	R
D1232	E128	Enterprise Ilembe - Finance	FV05	Chief Financial Officer	Number of Clean audit opinion report received from AG for 2020/2021 by deadline	Number	To maintain a clean audit opinion		Municipal Financial Viability and Management	Maintain Clean Audit	To ensure adequate financial and administration management				0	1	0		0	0		0	N/A			1	1	0	R
D1233	E129	Enterprise Ilembe - Finance	FV05	Chief Financial Officer	Number of Annual Financial Statements submitted to AG by deadline	Number	To maintain a clean audit opinion		Municipal Financial Viability and Management	Maintain Clean Audit	To ensure adequate financial and administration management				0	0	2		0	0		0	N/A			1	1	1	G
D1234	E130	Enterprise Ilembe - Finance	FV05	Chief Financial Officer	Number of repeat findings by deadline (except in cases where it is beyond E1 control)	Number	To maintain a clean audit opinion		Municipal Financial Viability and Management	Maintain Clean Audit	To ensure adequate financial and administration management				2	0	2		0	0		0	N/A			0	0	2	R
D1235	E131	Enterprise Ilembe - Finance	FV05	Chief Financial Officer	Percentage progress on audit queries resolving plan by deadline	Percent	To maintain a clean audit opinion		Municipal Financial Viability and Management	Maintain Clean Audit	To ensure adequate financial and administration management				80.00%	100%	80%		100.00%	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.	This will still be updated before AG commences with audit should there be any movement	100.00%	100.00%	92.00%	R
D1236	E132	Enterprise Ilembe - Enterprise	GP010	Chief Executive Officer	Number of coaching sessions of employees' performance conducted timesously by deadline	Number	To ensure effective Performance Management		Good Governance and Public Participation	Coaching session	Budget & monitoring against predetermined objectives				4	4	4		4	4		4	G			4	4	4	G
D1237	E133	Enterprise Ilembe - Enterprise	GP06	Chief Executive Officer	Number of strategic plan for E1 with clear measurable targets reviewed by the board by deadline	Number	Compliance and good Governance		Good Governance and Public Participation	Multi year strategic plan	To ensure good governance and provide Mandate aligned strategic direction				1	13	15		1	1		1	G			1	1	1	G
D1238	E134	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	Compliance and good Governance		Good Governance and Public Participation	Good Governance	To ensure good governance and provide Mandate aligned strategic direction	R 962,500	R 862,500		15	2	3		12	15		16	G2			12	15	16	G2
D1239	E135	Enterprise Ilembe - Enterprise	GP06	Chief Executive Officer	Number of Audit Committee meetings held by deadline	Number	Compliance and good Governance		Good Governance and Public Participation	Audit Committee	To ensure effectiveness and guidance of the committee in all areas of the entity	R 116,000	R 108,264		4	4	4		4	4		4	G			4	4	4	G
D1240	E136	Enterprise Ilembe - Enterprise	GP06	Chief Executive Officer	Number of Audit Committee reports submitted to the Board by deadline	Number	Compliance and good Governance		Good Governance and Public Participation	Audit Committee	To ensure effectiveness and guidance of the committee in all areas of the entity				3	2	3		2	2		2	G			2	2	2	G
D1315	E137	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	Compliance and good Governance	Number of reports on the status of Enterprise Ilembe to the Municipal Manager by the 10th day after every quarter has ended (E1-TL081)	Good Governance and Public Participation	Monitoring of the Entity	Unspecified				3	0	0		4	4		4	G			4	4	4	G
D1340	E111	Enterprise Ilembe - Tourism, Marketing & Communications	LED03	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		Local Economic Development	Tourism Marketing & Development	To increase visitor numbers to the Ilembe District	Refer to E106 for budget	Refer to E106 for adjusted budget		0	0	0		0	2	Activity 2 - Appointment of service provider	1	R	SP not appointed due to delays in advertising the tender (treasury regulations)	SCM processes underway, SP will be appointed within the 1st quarter of the next financial year.	0	2	1	R
D1341	TS21	Enterprise Ilembe - Enterprise	LED05	Manager: Enterprise Development	Number of SMMMEs assisted to participate in the Ilembe Entrepreneur competition (2021/2022)	Number	To ensure job creation		Local Economic Development	To promote Entrepreneurship	Unspecified	R 150,000	R 150,000		0	1	1		0	10		10	G	Target is met		0	10	10	G
D1342	E124	Enterprise Ilembe - Enterprise Development	LED05	Manager: Enterprise Development	Percentage of Industrial Development Corporation Business Relief Funding disbursed by deadline	Percentage	To ensure job creation		Local Economic Development	Business Support	Co-ordination of LED in the District	R 5000,000			0.00%	0.00%	0.00%		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 get 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%	The balance of the other R2 500 000 to make the total funding of R5 000 000 we will receive it on the next financial year.	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