

INKOSI LANGALIBALELE LOCAL MUNICIPALITY																	
QUARTER 1 REPORT																	
2020/2021 FINANCIAL YEAR																	
IDP/SDBIP NO.	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	Unit of Measure	ANNUAL TARGET 2020/2021	Q1			ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.	
							Projected Target	Actuals	STATUS Achieved /Target Not Achieved								
OFFICE OF THE MUNICIPAL MANAGER																	
MT001	Municipal Transformation and Institutional Development	To ensure compliance with MSA	Annual Review of the IDP	Date of 2021/2022 IDP adoption	Date	30-Jun-21	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Council Resolution & Adopted IDP	n/a	
MT1.1				Date of Adoption of process plan	Date	30-Aug-20	30-Aug-20	30-Jul-20	Target Achieved	n/a	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Council Resolution & Adopted Precess Plan	n/a
MT1.2				Date of holding public consultation and stakeholder engagement	Date	31-Dec-20	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Attendance Registers & Program	n/a
MT1.3				Date of 2021/2022 Draft IDP Review adoption	Date	30-Mar-21	n/a	n/a	n/a	n/a	na/	n/a	n/a	n/a	Office of the Municipal Manager	Council Resolution & Adopted Draft IDP	n/a
MT002		Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of Revised PMS Policy/Framework adoption	Date	30-Jun-21	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Council Resolution & PMS Policy / Framework	n/a	
MT2.1				Number of Performance Agreements signed by Section 54/56 Mangers	Number	5	5	5	Target Achieved	n/a	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Signed Performance Agreements and Council Resolution	n/a
MT003		To report & monitor Service Delivery	To improve reporting	Date of 2019/2020 Final Annual Report & Annual Performance Report Submitted to council	Date	30-Mar-21	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Annual Report & Council Resolution	n/a	
MT004		To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	Adoption date of the Reviewed communication framework/strategy	Date	30-Jun-21	n/a	n/a	n/a	R 0	n/a	n/a	n/a	Office of the Municipal Manager	Communication Strategy & Council Resolution	n/a	
GG003	Good Governance and Public Participation	Effective Public Participation	Ensure functional ward committee	Number of functional wards in the municipality	Number	23	23	0	Target Not Achieved	R 0	n/a	Due to COVID-19, all meetings were put on hold	The meetings will be convened as the country has moved to level 1	Office of the Municipal Manager	Attendance Register, Reports & Minutes	All	
GG3.1				Number of community meetings held	Number	92	23	0	Target Not Achieved	n/a	n/a	Due to COVID-19, all meetings were put on hold	The meetings will be convened as the country has moved to level 1	Office of the Municipal Manager	Attendance Register, Reports & Minutes	All	
GG3.2				Number of ward committee modules done	Number	6	appointment of service provider to conduct training	0	Target Not Achieved	R 0	n/a	Due to financial constraints trainings were put on hold	Trainings to commence once the financial situation improves	Office of the Municipal Manager	Attendance Register, Reports & Minutes	All	
GG3.3				Number of Ward Committee Meetings held	Number	276	69	23	Target Not Achieved	n/a	n/a	Due to COVID-19, all meetings were put on hold	The meetings will be convened as the country has moved to level 1	Office of the Municipal Manager	Attendance Register, Minutes & Sector Reports	All	
GG004		To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted PAC	Number	4	Q 4 Report	0	Target Not Achieved	R 0	n/a	No meetings were held during the First Quarter	will be submitted in the next meeting	Office of the Municipal Manager	IA Reports, PAC Agenda and Minutes	n/a	
GG005		To participate in public community events to give feed back	To participate in the Annual Events	Number of Special Programmes implemented within the Local Municipality	Number	5	5	8	Target Achieved	R 0	n/a	n/a	n/a	Office of the Municipal Manager	Monthly Reports	n/a	
GG5.1				Number of OSS Activities conducted	Number	12	3	8	Target Achieved	R 0	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Monthly Reports	n/a
GG5.2				Number of LTT Meetings held	Number	4	1	3 (06/08/2020) (13/08/2020) (21/09/2020)	Target Achieved	R 0	n/a	n/a	n/a	n/a	Office of the Municipal Manager	Agenda, attendance Register and Munites	n/a
GG5.3				Number of Luncheon Clubs supported	Number	23	23	0	Target Not Achieved	R 0	n/a	Due to COVID-19, all meetings were put on hold	The Luncheon Clubs will be supported as the country has moved to level 1	Office of the Municipal Manager	Monthly Reports	n/a	
GG5.4				Date to host Disability Day	Date	31-Dec-20	n/a	n/a	n/a	n/a	R 0	n/a	n/a	n/a	Office of the Municipal Manager	Monthly Reports	n/a
GG5.5				Number of LAC meetings conducted	Number	4	1	0	Target Not Achieved	R 0	n/a	Due to COVID-19, all meetings were put on hold	The meetings will be convened as the country has moved to level 1	Office of the Municipal Manager	Monthly Reports	n/a	
GG5.6				Date to host Men's Dialouge	Date	30-Sep-20	30-Sep-20	Not Done	Target Not Achieved	R 0	n/a	Due to COVID-19, all meetings were put on hold	The meetings will be convened as the country has moved to level 1	Office of the Municipal Manager	Attendance Registers, Program, Photos	n/a	
GG5.7				Date to host 16 Days of Activism	Date	31-Dec-20	n/a	n/a	n/a	n/a	R 0	n/a	n/a	n/a	Office of the Municipal Manager	Attendance Registers, Program, Photos	n/a
GG006		Improve the municipal Audit opinion	Effective Audit Committee	Number of Audit/ Performance Audit meetings held	Number	4	1	0	Target Not Achieved	R 0	n/a	There were no items to be tabled	The meetings will be convened when there are items	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a	
GG007			Oversight meetings held	Number of MPAC meetings held	Number	4	1	1 (25/08/2020)	Target Achieved	R 0	n/a	n/a	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a	

GG013		To ensure that the interests of the Municipality are protected and compliance with applicable legislations.	Give legal support to departments, vetting of contracts and conducting litigation	Number of updated litigation register for the municipality and stats	Number	4	1	1	Target Achieved	R o	n/a	n/a	n/a	MM	Litigation register	n/a	
CORPORATE SERVICES																	
MT005	Municipal Transformation and Institutional Development	Improve institutional and organisational Capacity	Filling of critical identified critical posts	Date review of organizational structure for 2020/2021 to be approved by Council	Date	30-Jun-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Corporate Services	Approved Organizational Structure & Council resolution	n/a	
MT006				100% of all critical Section 54/56 Managers filled	Percentage	100%	100%	0%	Target Not Achieved	R o	n/a	Interviews finalized awaiting Council approval	To be tabled at Council meeting on 29/10/2020	Corporate Services	Appointment letter for GM	n/a	
MT007			Employment equity plan adopted	Date to Approve employment equity plan	Date	30-Jun-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Corporate Services	Council resolution & Approved Employment Equity Plan	n/a	
MT008				Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	5	n/a	n/a	n/a	Ro	n/a	n/a	n/a	Corporate Services	Advert and appointment letters	n/a	
MT009			Skills development plan adopted and implemented	Date to Approve WSP/ATR by Council	Date	30-Apr-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Corporate Services	Skills Development Plan & Council Resolution	n/a	
MT010				The percentage of a municipality's budget actually spent on implementing its workplace skills plan	Percentage	100%	25%	0%	Target Not Achieved	R o	n/a	Moratorium on all trainings due to Section 189 (refer to letter from MM)	Municipality financial situation to improve	Corporate Services	CCG System Printouts	n/a	
MT011			To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	Date to review and adopt HR Strategy	Date	30-Jun-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Corporate Services	HR Strategy & Council Resolution	n/a
MT012			To ensure an effective and efficient functionality of the municipality.	Review and adopt all HR policies	Date all HR policies reviewed	Date	30-Jun-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Corporate Services	Approved reviewed HR policies and Council Resolution	n/a
MT013			Provision of effective ICT service	Review ICT Framework	Date of Reviewed ICT framework by 30 June 2021	Date	30-Jun-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Corporate Services	Council resolution reviewing ICT Framework	n/a
MT014			To ensure effective records management	Implement decentralized records management by the Municipality	100% of functional Registry	Percentage	100%	100%	100%	Target Achieved	R o	n/a	n/a	n/a	Corporate Services	Internal Delivery Book	n/a
GG001	Good Governance and Public Participation	To facilitate Good Governance	Coordination of Meetings	Number of Council meetings sitting per annum	Number	4	1	4	Target Achieved	R o	n/a	n/a	n/a	Corporate Services	Agendas, Minutes and Attendance Registers	n/a	
GG002				Number Of EXCO	Number	12	3	3	Target Achieved	R o	n/a	n/a	n/a	n/a	Corporate Services	Agendas, Minutes and Attendance Registers	n/a
COMMUNITY SERVICES																	
BS001	Basic Service Delivery	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	100% Waste collection	Percentage	100%	100%	100%	Target Achieved	R o	n/a	n/a	n/a	Community Services	Billing System	All	
BS1.1				Number of existing consumer units with access to refuse removal at least once per week	Number	7086	7086	7783	Target Achieved	R o	n/a	n/a	n/a	Community Services	Schedules/billing system	All	
BS1.2				No. of skip bins collected in businesses(Billing System) per week	Number	12	12	9	Target Achieved	R o	n/a	n/a	n/a	Community Services	Collection Register and Collection Schedule	all	
GG008	Enforcement	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilanga/balele residents	Number of road Safety interventions/campaigns conducted (School Visits)	Number	4	1	1	Target Achieved	R o	n/a	n/a	n/a	Community Services	Monthly Reports/School visits photos	n/a	
GG009		To ensure that Law Enforcement is conducted	To Conduct road blocks	Number of Road blocks conducted	Number	12	3	33	Target Achieved	R o	n/a	n/a	n/a	Community Services	Monthly Reports	n/a	
GG010	Enforcement	To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	100% processing of all vehicles' applications received	Percentage	100%	100%	100%	Target Achieved	R o	n/a	n/a	n/a	Community Services	Monthly Reports	n/a	

GG011	Good Governance and Public Partic	To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of learners' Licences and Driving Licences to all successful applicants tested	100% issuing of learners' licences and driving licences to all successful applicants tested	Percentage	100%	100%	100%	Target Achieved	R o	n/a	n/a	n/a	Community Services	Monthly Reports	n/a	
GG012		Enhancing education within I L Municipality	Improved Library membership	Number of functional Libraries in the municipality	Number	6	6	0	Target Not Achieved	GRANT	n/a	Due to COVID-19 Lockdown	The Libraries will be opened in the 2nd Quarter when the Department of Arts and Culture declared the opening of Libraries	Community Services	Statistics Records	n/a	
GG12.1				Number of library users per Annum	Number	18000	4500	9040	Target Achieved			Due to COVID-19 Lockdown	The Libraries will be opened in the 2nd Quarter when the Department of Arts and Culture declared the opening of Libraries	Community Services	Statistics records	n/a	
GG12.2				Number of Library Outreach Programmes per Annum.	Number	4	1	0	Target Not Achieved			Due to COVID-19 Lockdown	The Libraries will be opened in the 2nd Quarter when the Department of Arts and Culture declared the opening of Libraries	Community Services	Attendance Registers & Programs	n/a	
CC005	Cross Cutting	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed	Date	30-Jun-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Community Services	Council Resolution & Approved Disaster Management Plan	All	
CC006				Number of Disaster Management Advisory Forum meetings attended	Number	4	1	0	Target Not Achieved	n/a	n/a	n/a	Community Services	Agenda, Attendance Register and minutes	n/a		
CC007				Percentage response to reported disasters	Percentage	100%	100%	100%	Target Achieved	n/a	n/a	n/a	Community Services	Quarterly Reports/ Incident forms	All		
CC008			Functional Disaster Management Centre	Number of disaster / fire awareness campaigns held	Number	12	3	0	Target Not Achieved	n/a	It is due COVID-19 Pandemic	Explore virtual platforms to conduct this program	Community Services	Monthly Reports/ Attendance registers	All		
CC009				To ensure and increase safety and security	Number of municipal fire drills conducted	Number	4	1	16	Target Achieved	n/a	n/a	n/a	Community Services	Quarterly Reports	n/a	
BUDGET AND TREASURY																	
FV001	Municipal Financial Viability Management	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	Percentage	100%	25%	27%	Target Achieved	R o	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a	
FV002				Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)	Percentage	100%	25%	17%	Target Not Achieved	R o	n/a	Due to cah flow	Enhance Revenue collection	Budget and Treasury	Monthly report	n/a
FV003				Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	Percentage	100%	25%	32%	Target Achieved	R o	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a
FV004				Optimize revenue of operational budget	Percentage operational revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	Percentage	100%	25%	32%	Target Achieved	R o	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a
FV005		Improved Asset Management	Optimise expenditure of asset and risk management Improve municipal financial and administrative capacity	% Budget spent on Repairs and Maintenance of Assets	Percentage	100%	25%	18%	Target Not Achieved	R o	n/a	Due to cah flow	Enhance Revenue collection	Budget and Treasury	Monthly report	n/a	
FV006				Number of Asset register updated on a quarterly basis and report submitted to the MM	Number	4	1	0	Target Not Achieved	R o	n/a	Previously had been using excel spreadsheet	Going forward will be done on the system timeously	Budget and Treasury	Quarterly report	n/a	
FV007				Number of Monthly Asset reconciliation submitted to the CFO	Number	12	3	3	Target Achieved	R o	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a	
FV008				Number of Asset register updated on annual basis	Number	1	n/a	n/a	n/a	R o	n/a	n/a	n/a	Budget and Treasury	Updated Asset Register	n/a	
FV009		Tabling of budget process plan	Adoption of adjustment 2020/2021, draft 2021/2022 and original budget 2021/2022	Date of Approved Process Plan	Date	30-Jun-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Budget and Treasury	Council Resolution & Process Plan	n/a	
FV010				Date to Approve Adjustments Budget 2020/21	Date	28-Feb-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Budget and Treasury	Council Resolution & 2018/2019 Adjusted	n/a	
FV011				Date to Approve Draft Budget 2021/22	Date	28-Feb-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Budget and Treasury	Council Resolution & 2019/2020 Draft Budget	n/a	
FV012				Date to Approve Final Budget 2021/22	Date	31-Mar-21	n/a	n/a	n/a	R o	n/a	n/a	n/a	Budget and Treasury	Council Resolution & 2019/2020 Final Budget	n/a	
FV013				Number of Section 71 Reports, to Mayor, PT and NT	Number	12	3	3	Target Achieved	R o	n/a	n/a	n/a	Budget and Treasury	Monthly report/Proof of submission to the Mayor, PT & NT	n/a	
FV014				Number of Section 32 Reports (UIFW) submitted to Council and MPAC	Number	12	3	0	Target Not Achieved	R o	n/a	There were no Section 32 Reported	will report when there are any reports	Budget and Treasury	Quarterly report & Proof of submission to Council	n/a	

FV015	Improve Reporting and Monitoring	Submission of in-year monitoring as per MFMA	Number of Section 11 reports to Council	Number	4	1	1	Target Achieved	R 0	n/a	n/a	n/a	Budget and Treasury	Quarterly report/proof of submission to Council	n/a	
FV016			Number of Section 66 Report to Council	Number	4	1	1	Target Achieved	R 0	n/a	n/a	n/a	Budget and Treasury	Quarterly report/ Council Resolution	n/a	
FV017			Number of Section 52(d) reports to Council	Number	4	1	1	Target Achieved	R 0	n/a	n/a	n/a	Budget and Treasury	Quarterly report/ Council Resolution & Proof of submission to Council	n/a	
FV018			Current Ratio	Ratio	2:1	n/a	n/a	n/a	R 0	n/a	n/a	n/a	Budget and Treasury	Cash Flow Position	n/a	
FV019		Revenue enhancement management capacity	Cost Coverage Ratio	1 months	1:1 month	0 month	1.1:1	Target Achieved	R 0	n/a	n/a	n/a	Budget and Treasury	Cash Flow Position	n/a	
FV020			Number of Monthly reconciliations (Debtors, Bank)	Number	12 monthly reconciliation	3monthly recons	3	Target Achieved	R 0	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a	
FV021			% percentage of creditors paid within 30 days	Percentage	40 % creditors paid	10%	50%	Target Achieved	R 0	n/a	n/a	n/a	Budget and Treasury	Quarterly report	n/a	
FV022			Revenue recovery plan	Number of Monthly report of unauthorised expenditure	Number	12	3	3	Target Achieved	R 0	n/a	n/a	n/a	Budget and Treasury	Monthly report	n/a
FV023		Improve Supply Chain Management	Improve expenditure control	Date to Approve 2021/2022 procurement plan	Date	30-Jun-21	n/a	n/a	n/a	R 0	n/a	n/a	n/a	Budget and Treasury	Council Resolution & Procurement Plan	n/a
FV024			Procurement and procedures	Number of Updated contract register	Number	1	n/a	n/a	n/a	R 0	n/a	n/a	n/a	Budget and Treasury	Summary of Contract Register	n/a
FV025			Contract management	Number of assessment of service providers done annually	1	1	n/a	n/a	n/a	R 0	n/a	n/a	n/a	Budget and Treasury	Assessment of Service Providers Report	n/a
FV026				Number of Bid Reports of meetings convened	Number	4	1	1	Target Achieved	R 0	n/a	n/a	n/a	Budget and Treasury	Minutes of the meetings	n/a
FV027		Effectively and efficient use of Supply Chain Management	Number of SCM Reports submitted on Quarterly basis to Council	Number	4 reports	1	1	Target Achieved	R 0	n/a	n/a	n/a	Budget and Treasury	Council Resolution & Report	n/a	
BS005		Basic Service Delivery	Improve Access to basic services	Provision of Free Basic Services	Percentage of approved indigent customers	Percentage	100%	100%	97%	Target Achieved	R 0	n/a	n/a	Budget and Treasury	Indigent Register	All
PUBLIC WORKS AND BASIC SERVICES																
BS002	Basic Service Delivery	Improvement of Electricity Infrastructure	Implementation of Capital projects	% of MIG Expenditure	Percentage	100%	19%	27,19%	Target Achieved	R 37 661 000	GRANT	n/a	n/a	Public Works and Basic Services: Civil	MIG Certificate of Expenditure and Revenue	n/a
BS2.1				Total amount of MIG expenditure by the end of financial year	Rands	R 37 661 000,00	R9 415 250,00	R12 895 690,00	Target Achieved	n/a	n/a	Public Works and Basic Services: Civil	Monthly report	n/a		
BS003		Improve Access to Basic Services	Ensuring consumers have access to Electricity	Number of existing consumer with access to electricity	Number	13300	13300	13861	Target Achieved	R 0	n/a	n/a	n/a	Public Works & Basic services: Electricity	Completion certificates/ Monthly Reports	n/a
BS004				percentage of new consumer with access to electricity within ILM area of supply	Percentage	100%	100%	100%	Target Achieved	R 0	n/a	n/a	n/a	Public Works and Basic Services: Civil	Monthly Reports	n/a
BS4.1				% INEP Expenditure by the end of the financial year	Percentage	100%	25%	21,72%	Target Not Achieved	R 3 900 000	GRANT	Awaiting invoices from Contractors	Request Contractor to submit timeously	Public Works and Basic Services: Electricity	Installation Advice, Letter requesting installation	n/a
BS4.2				Total amount of INEP expenditure by the end of the financial year	Rands	R3 900 000,00	R975 000,00	R861 185,32	Target Not Achieved	n/a	n/a	Awaiting invoices from Contractors	Request Contractor to submit timeously	Public Works and Basic Services: Electricity	Summary of Invoices and payments, Invoice	n/a
BS006		Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Number of Substations, Kiosks, Minisubs, Cabling, Metering maintained	Number	435	435	435	Target Achieved	R 0	n/a	n/a	n/a	Public Works and Basic Services: Electricity	Signed Schedule of Maintenance	7,8,9,10,17, 18, 21
BS007				Number of Streetlighting maintained	Number	1748	437	1145	Target Achieved	R 0	n/a	n/a	n/a	Public Works and Basic Services: Electricity	Streetslights maintenance forms	7,8,9,10,17, 18, 21
BS008		Improve condition of tarred roads	Number of km of surfaced roads ressealed	Km's	20km's	5km's	0Km's	Target Not Achieved	R 0	n/a	Breakdown of key plant/ construction disruction	Fixing the plant to operational state	Public Works & Basic services: Civil	Monthly Report	n/a	
BS8.1			Number (in Kilometres) of gravel roads regavelled	Km's	80km's	20 km's	4,2Km's	Target Not Achieved	R 0	n/a	Yellow Plant breakdown (Excavator and Tipper trucks)	Request to fix the Plant has been made	Public Works & Basic services: Civil	Monthly Report	1	
BS8.2			Number of KM of gravel roads bladed	Km's	20km's	5km's	50,3 Km's	Target Achieved	R 0	n/a	n/a	n/a	Public Works & Basic services: Civil	Monthly Report	2	
BS009			Number of m ³ of damaged roads that require rehabilitation	m ³	600m ³	150m ³	74,57m ³	Target Not Achieved	R 0	n/a	Shortage of material, Constant breakdown of equipment	Requisitions were made for procurement and repairs on relevant equipment	Public Works & Basic services: Civil	Monthly Report	All	
BS10.0		Access to Basic Services	Construction of Municipal Facilities and roads	100% completion of constructions of Sports field, construction of Roads & Vehicle Bridge	Percentage	100% Completion	n/a	n/a	n/a	R 81 743 569,37	n/a	n/a	n/a	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	n/a
BS10.1			Construction of mUnicipal Roads	Construction of Salvation Army Black Top	Percentage	100% Completion	25% of construction	48% of construction	Target Achieved	R 18 737 820,72	GRANT	n/a	n/a	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	10
BS10.2	Construction of Thamelamthunzini Gravel Road			Percentage	100% Completion	25% of construction	61% of construction	Target Achieved	R 7 675 876,06	GRANT	n/a	n/a	n/a	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	4
BS10.3	Construction of Municipal Sportsfields		Construction of Ephangweni Sport Field	Percentage	100% Completion	25% of construction	25% of construction	Target Achieved	R 7 513 008,25	GRANT	n/a	n/a	n/a	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	6
BS10.4		Construction of Mavela Sportfield	Percentage	100% Completion	25% of construction	43% of construction	Target Achieved	R 5 618 719,45	GRANT	n/a	n/a	n/a	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	5	

DEVELOPMENT PLANNING																	
LED001	Improve support to Local Development	Support of local businesses	Number of SMME's business development workshop /sessions conducted	Number	8	2	2	Target Achieved	R o	n/a	n/a	n/a	Planning & Economic Development Department	Attendance Registers / Survey forms	All		
LED002			Number of SMME Developed	Number	12	3	6	Target Achieved	R o	n/a	n/a	n/a	Planning & Economic Development Department	registration documents & full compliance	All		
LED003			Number of Cooperatives developed	Number	12	3	0	Target Not Achieved	R o	n/a	It is due to COVID-19 Pandemic because one staff member with a code was not available at work due to health issues	Alternative person to be provided with a code to continue with the process in the event that the main staff member is away	Planning & Economic Development Department	registration documents & full compliance	All		
LED004			Number of Business and Industrial Survey conducted	Number	8	2	0	Target Not Achieved	R o	n/a	Due to COVID Pandemic, Business people are very reluctant to host these meetings	Online meetings to be explored during the pandemic period	Planning & Economic Development Department	Attendance Registers /Reports / Programme	All		
LED005	To promote tourism development	To ensure Tourism awareness	Number of Local Tourism Forum to be held	Number	4	1	0	Target Not Achieved	R o	n/a	Businesses people are very reluctant to attend these meetings due to COVID Pandemic, attendance of decision makers in these meetings and the implementation of the	To build the trust between the municipality and business people	Planning & Economic Development Department	Attendance Register, agenda & Munites	All		
LED006	Licensing	Business Licence	Number of new License applications	Number	12	3	7	Target Achieved	R o	n/a	n/a	n/a	Planning & Economic Development Department	application forms, proof of payment	All		
LED007			Number of License renewals	Number	95	50	5	Target Not Achieved	R o	n/a	License renewals are most carried out in the third quarter	Renewals are carried out in Quarter 3	Planning & Economic Development Department	application forms, proof of payment	All		
LED008		Taxi Permit	Number of taxi permits issued Estcourt	Number	300	300	12	Target Not Achieved	R o	n/a	Taxi Permits are most carried out in the third quarter	Renewals are carried out in Quarter 3	Planning & Economic Development Department	copies of permits issued	All		
LED009			Number of taxi permits issued Weenen	Number	20	20	0	Target Not Achieved	R o	n/a	Taxi Permits are most carried out in the third quarter	Renewals are carried out in Quarter 3	Planning & Economic Development Department	copies of permits issued	All		
LED010			Number of taxi permits issued Emangweni	Number	108	108	0	Target Not Achieved	R o	n/a	Taxi Permits are most carried out in the third quarter	Renewals are carried out in Quarter 3	Planning & Economic Development Department	copies of permits issued	All		
LED011	Informal Traders Permits	Number of permits renewals issued	Number	150	37	2	Target Not Achieved	R o	n/a	No renewals application received	Applicants did not submit, reason could be COVID related	Planning & Economic Development Department	copies of permits issued	All			
LED012	Promoting of Local Economy & building social cohesion through LED	Annual Night Market	Number of Night Market	Number	1	n/a	n/a	n/a	R 1 500	n/a			Planning & Economic Development Department	advert, news articles, receipts, application forms, pictures	All		
BS011	Basic Service Delivery	Access to Basic Services	Number of approved stage one and two pipeline projects	Number	Stage 1= 1 2= 2	Stage 1= 1 2= 2	Stage 1= 2 2= 0	Target Not Achieved	DoHS	DoHS	It is due to COVID-19 Pandemic	The Department of Human Settlement is dealing with backlogs and the extension of times for the entire province	Planning & Economic Development Department	Bi-lateral agreement			
BS012			Number of units to be completed	Number	100	25	30	Target Achieved	DoHS	DoHS	n/a	n/a	Planning & Economic Development Department	D6 form	n/a		
BS013			Number of complete rectified units	Number	100	25	78	Target Achieved	DoHS	DoHS	n/a	n/a	Planning & Economic Development Department	D6 form	n/a		
BS014			Number of Housing Consumer Education Trainings to be held.	Number	4	1	0	Target Not Achieved	Ro	n/a	It is due to COVID-19 Pandemic	Housing Consumer educations will be done when the situation is allowing	Planning & Economic Development Department	Attendance Registers & program	n/a		
CC001	Cross Cutting	Improving Land Use Management	Improved Spatial Development Framework	Date Inkosi Langalibalele Municipality Spatial Development Framework Reviewed & Adopted	Date	30-Jun-21	SCM Processes	Advertised	Target Achieved	R 1 000 000	GRANT	n/a	n/a	Planning & Economic Development Department	Council Resolution adopted SDF	n/a	
CC002			Implementation Spatial Land Use Management Act	100% of implementation of SPLUMA	Percentage	100%	100%	75%	Target Not Achieved	R 50 000	GRANT	Some applications still needs to be advertised & still awaiting documents on other applications	To ensure that applications advertise & assist in getting necessary documents/comments from the required departments	Planning & Economic Development Department	Council Resolution & SPLUMA	n/a	
CC003			Develop a Single Scheme in terms of Spatial Planning and Land Use Management Act	Date Development of Single Scheme	Date	30-Jun-21	25%	Advertised	Target Achieved	R 1 000 000	GRANT	n/a	n/a	Planning & Economic Development Department	Council Resolution & ILM Single Scheme document	n/a	

CC004		SPLUMA Applications Approvals	Number of Application approvals	Number	18	4	3	Target Not Achieved	R o	n/a	Some applications still needs to be advertised & still awaiting documents on other applications	To ensure that applications advertise & assist in getting necessary documents/comments from the required departments	Planning & Economic Development Department	Council Resolution, Advert and MPT members appointments letters	n/a
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