

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE AREAS
CC001/2023	To ensure effective and credible strategic municipal planning	Revision of a credible IDP	Cross Cutting Intervention
CC1.1/2023			
CC1.2/2023			
CC1.3/2023			
MT001/2023	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Municipal Transformation and Institutional Development
MT002/2023			
MT003/2023	Insure effective monitoring and reporting of Service Delivery	To enhance reporting of service delivery	
MT004/2023	To ensure effective and efficient internal and external communication strategy.	To Reviewed and implement Communication Framework/ Strategy	
GG003/2023	Ensure effective Public Participation	Ensure functionality of ward committees	
GG3.1/2023			
GG3.2/2023			
GG004/2023	To ensure credible reporting	Functional Internal Audit	
GG005/2023			

GG5.1/2023	Effective participation in Annual events	To participate in public community events to provide feedback	Good Governance and Public Participation
GG5.2/2023			
GG5.3/2023			
GG5.4/2023			
GG5.5/2023			
GG5.6/2023			
GG006/2023	Improve the municipal Audit opinion	Effective Audit Committee	
GG007/2023		Effective Oversight	
GG013/2023	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	
GG001/2023	To facilitate Good Governance	Coordination of Meetings	Good Governance and Public Participation
GG002/2023			
MT005/2023	Improve institutional and organisational Capacity	Filling of critical identified critical posts	
MT006/2023			
MT007/2023		By improving institutional and organisational capacity	
MT008/2023		Implementation of	

MT009/2023		effective Human Resources and Development through Work Skills Plan (WSP) (and SALGA) trainings	Municipal Transformation and Institutional Development
MT010/2023			
MT011/2023	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	
MT012/2023	To ensure an effective and efficient functionality of the municipality.	Review and adopt all HR policies	
MT013/2023	Provision of effective ICT service	Review ICT Framework	
MT014.1/2023		Implementation of ICT Framework	
MT014/2023	To ensure effective records management	Implement decentralized records management by the Municipality	
BS001/2023	Improve Access to basic services	Ensuring access to refuse Removal in all accessible Housing Units	Basic Services Delivery
BS1.1/2023			
BS1.2/2023			
BS1.3/2023			
GG008/2023	To Improve Law enforcement	To ensure provision of a safe and secure environment for all Inkosilangalibalele residents	Good Governance
GG009/2023		By Conducting Roadblocks	
GG010/2023	To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	

GG011/2023	To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of leaners' licences and Driving Licences to all successful applicants tested	and Public Participation
GG012/2023	Enhancing education within ILM	Improved Library membership	
GG12.1/2023			
CC003/2023	To insure effective and effecient Disaster Management	Establishment of Disaster Management Structures & Systems	Cross Cutting Intervention
CC004/2023			
CC005/2023		Functional Disaster Management Centre	
CC006/2023			
CC007/2023		To ensure and Increase safety and security	
LED009/2023	Enhance Job Creation	Creation of Job opportunities	Local Economic Development
BS002/2023	Improve Access to Basic Services	Ensuring consumers have access to Electricity	
BS2.1/2023			
BS005/2023	Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	
BS006/2023			
BS007/2023			

BS008/2023
BS009/2023
BS010/2023
BS011/2023
BS012/2023
BS013/2023
BS014/2023
BS015/2023
BS016/2023
BS017/2023
BS018/2023
BS019/2023
BS020/2023

Improve Access to Basic Services

By mantainaing condition of tarred and gravel roads
Construction of Municipal Facilities and Municipal Roads
Connection of electricity in households



BS021/2023			
LED001/2023	To create a conducive environment for Local Economic Development	Support of local businesses	
LED002/2023			
LED003/2023		Ensuring enhancement and sustainability of SMME's and Co-ops	
LED004/2023			
LED005/2023	To promote tourism development	To ensure Tourism awareness	
LED006/2023	To ensure that businesses and Informal Traders are complying with rules and regulations	Processing of Business Licences	
LED007/2023			
LED008/2023		Processing of Informal Traders Permits	
BS022/2023	Access to Basic Services	Transform rural & urban settlement into integrated & sustainable human settlement	Basic Service Delivery
BS023/2023			
BS024/2023			
BS025/2023			

CC002/2023	Improving Land Use Management	Implementation of SPLUMA Applications Approvals	Cross Cutting Intervention
FV001/2023	Improved budget implementation and financial viability of the municipality	Optimize the expenditure of capital budget	
FV002/2023		Optimize actual services charges and property rates revenue	
FV003/2023		Optimize revenue of operational budget	
FV004/2023		To ensure maximisation of revenue generation	
FV005/2023	Improved Asset Management	Optimise expenditure of asset and risk management Improve municipal financial and administrative capacity	
FV006/2023			
FV6.1/2023			
FV007/2023		Adoption of adjustment 2022/2023, draft 2023/2024 and approved budget 2023/2024	
FV008/2023			
FV009/2023			

FV010/2023			Municipal Financial Viability Management	
FV10.1/2023				
FV10.2/2023				
FV10.3/2023				
FV10.4/2023	Improve Reporting and Monitoring	Submission of in-year monitoring as per the MFMA		
FV011/2023				
FV012/2023				
FV013/2023				
FV014/2023				Revenue enhancement management capacity
FV015/2023				Improve expenditure control
FV016/2023				Improve Supply Chain Management
FV017/2023	Improve Access to Basic	Implementation of Capital projects		
FV018/2023				

BS003/2023	Services	Provision of Free Basic Services	Basic Service Delivery
BS004/2023			



INKOSI LANGALIBALELE LOCAL MUNICIPALITY			
AMENDED DEPARTMENTAL SCORECARD			
2022/2023 FINANCIAL YEAR			
KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET 2022/2023	Quarter 3
			Projected Target
OFFICE OF THE MUNICIPAL MANAGER			
Date of Credible 2023/2024 IDP compiled and adopted by council by 30 June 2023	Date	30-Jun-23	n/a
Date of Adoption of IDP process plan by council by 30 August 2022	Date	30-Aug-22	n/a
Date of holding public consultation and stakeholder engagement by 31 May 2023	Date	31-May-23	n/a
Date of Reviewed 2023/2024 Draft IDP adopted by council by 30 March 2023	Date	30-Mar-23	30-Mar-23
Date of Reviewed PMS Policy/Framework adopted by Council by 30 June 2023	Date	30-Jun-23	n/a
Number of Performance Agreements signed by Section 54/56 Mangers by 31 July 2022	Number	6	n/a
Date of 2021/2022 Oversight Report on the Final Annual Report Submitted to council by 31 March 2023	Date	31-Mar-23	31-Mar-23
Date of adoption of the Reviewed communication framework/strategy by council by 30 June 2023	Date	30-Jun-23	n/a
Number of functional wards in the municipality by 30 June 2023	Number	24	24
Number of community meetings held by 30 June 2023	Number	96	24
Number of Ward Committee Meetings held by 30 June 2023	Number	288	72
Number of PMS Internal Audit Reports submitted to PAC by 30 June 2023	Number	4	1 (Q2 Report)
Number of Special Programmes implemented within the Municipality by 30 June 2023	Number	6	3

Number of OSS Activities conducted by 30 June 2023	Number	12	3
Number of LTT Meetings held by 30 June 2023	Number	4	1
Date to host Disability Day by 31 December 2022	Date	31-Dec-22	n/a
Number of LAC meetings convened by 30 June 2023	Number	4	1
Date to host Men's Dialouge by 30 September 2022	Date	30-Sep-22	n/a
Date to host 16 Days of Activism by 31 December 2022	Date	31-Dec-22	n/a
Number of Performance/Audit committee meetings held by 30 June 2023	Number	4	1
Number of MPAC meetings convened by 30 June 2023	Number	4	1
Number of updated litigation register for the municipality and stats by 30 June 2023	Number	4	1
CORPORATE SERVICES			
Number of Council meetings convened by 30 June 2023	Number	4	1
Number Of EXCO meetings convened by 30 June 2023	Number	12	3
Date review of organizational structure for 2023/2024 to be approved by Council by 30 June 2023	Date	30-Jun-23	n/a
Number of critical Section 54/56 Manager posts vacant	Number	1	n/a
Date to Approve Employment Equity Plan by 30 June 2023	Date	30-Jun-23	n/a
Date to Approve WSP/ATR by LLF by 30 April 2023	Date	30-Apr-23	n/a

Number of Trainings/Workshops held for Councillors & Employees by 30 June 2023	Number	4	2
The percentage of a municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	Percentage	100%	75%
Date to review and adopt HR Strategy by 30 June 2023	Date	30-Jun-23	n/a
Date all HR policies reviewed by 30 June 2023	Date	30-Jun-23	n/a
Date of Reviewed ICT framework by 30 June 2023	Date	30-Jun-23	n/a
Number of ICT Meetings held by 30 June 2023	Number	4	1
100% of functional Registry by 30 June 2023	Percentage	100%	100%
COMMUNITY SERVICES			
100% Collection in Urban Areas (All areas billed for Waste collection) by 30 June 2023	Percentage	100%	100%
Number of existing consumer units with access to refuse removal at least once per week by 30 June 2023	Number	7086	7086
Percentage of households with access to basic level of solid waste removal by 30 June 2023	Percentage	100%	100%
Number of rental skips serviced in ILM on weekly basis	Number	10	10
Number of road Safety interventions/campaigns conducted (School Visits) by 30 June 2023	Number	4	1
Number of Municipal Road blocks conducted by 30 June 2023	Number	48	12
100% processing of all vehicles' applications received by 30 June 2023	Percentage	100%	100%

100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2023	Percentage	100%	100%
Number of functional Libraries in the municipality by 30 June 2023	Number	6	6
Number of Library Outreach Programmes per Annum by 30 June 2023	Number	4	1
Date Disaster Management Plan Reviewed and adopted by council by 30 June 2023	Date	30-Jun-23	n/a
Number of Disaster Management Advisory Forum meetings attended by 30 June 2023	Number	4	1
Percentage response to reported disasters by 30 June 2023	Percentage	100%	100%
Number of disaster / fire awareness campaigns held by 30 June 2023	Number	12	3
Number of municipal fire drills conducted by 30 June 2023	Number	4	1
Number of jobs created through EPWP programme by 30 June 2023	Number	150	n/a
PUBLIC WORKS AND BASIC SERVICES			
Percentage of new consumer with access to electricity within ILM area of supply by 30 June 2023	Percentage	100%	100%
Percentage of households with access to basic level of electricity by 30 June 2023	Percentage	100%	100%
Number of Substations, Kiosks, Minisubs maintained by 30 June 2023	Number	435	435
Number of Streetlighting maintained by 30 June 2023	Number	1748	437
Number (in Kilometres) of gravel roads regavelled by 30 June 2023	Km's	3km's	1,5 km's


Number of KM of gravel roads bladded by 30 June 2023	Km's	10 km's	5 km's
Number of m ³ of damaged roads that require rehabilitation by 30 June 2023	m ³	10m ³	5m ³
95% Upgrading of Wembezi BlackTop Phase 1 of 3 by end of 30 June 2023	Percentage	95% Practical Completion	70%
95% Construction of Mahlinza Gravel Road 31 December 2022	Percentage	95% Practical Completion	95% Practical Completion
100% Construction of Mbabane Gravel Road by 30 September 2022	Percentage	100% Completion	100% Completion
95% Construction of Wembezi A Blacktop Phase 2 by 30 June 2023	Percentage	95% Practical Construction	70% Construction
95% of Bank Road Rehabilitation Phase 2 30 June 2023	Percentage	95% Construction	95% Construction
95% construction of Jikeleza Gravel Road-Kwa vala by 30 June 2023	Percentage	95% Construction	75% Construction
95% Construction of Nconjane Community Hall by 30 June 2023	Percentage	95% Completion	95% Practical Completion
50% Construction of Mahlubi Mangwe Community Hall by 30 June 2023	Percentage	50% Construction	30% Construction
Percentage of construction and connections in Lonchsloy Phase 1 households by 30 June 2023	Percentage	100%	50%
Percentage of construction and connections in Ngonyameni Phase 1 (77) households by 30 June 2023	Percentage	100%	50%
Percentage of construction and connections in Mhlungwini Phanse 1 (126) households by 30 June 2023	Percentage	100%	50%

Number of connection in kwamasuku households by 30 June 2023	Number	40	10
DEVELOPMENT PLANNING			
Number of SMME's business development workshop / sessions conducted by 30 June 2023	Number	4	1
Percentage of SMME's assisted with Legal documents by 30 June 2023	Percentage	100%	100%
Number of Business plan developed and submitted to source funding for Cooperatives by 30 June 2023	Number	4	2
The number of jobs created through municipality's local economic development initiatives including capital projects	Number	12	3
Number of LED and Local Tourism Forum meetings to be held by 30 June 2023	Number	4	1
Percentage of new business License applications processed by 30 June 2023	Percentage	100%	100%
Percentage of business License renewals processed by 30 June 2023	Percentage	100%	100%
Number of Informal Traders permits renewals issued by 30 June 2023	Number	30	15
Number of housing forums convened by 30 June 2023	Number	4	2
Number of units to be completed by 30 June 2023	Number	100	25
Number of complete rectified units by 30 June 2023	Number	100	25
Number of Housing Consumer Education Trainings to be held by 30 June 2023	Number	4	1

Percentage of SPLUMA Application processed by 30 June 2023	Percentage	100%	100%
BUDGET AND TREASURY			
Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) by 30 June 2023	Percentage	100%	75%
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) by 30 June 2023	Percentage	100%	75%
Percentage operational revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) by 30 June 2023	Percentage	100%	75%
The percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage	100%	100%
% Budget spent on Repairs and Maintenance of Assets by 30 June 2023	Percentage	100%	75%
Number of Monthly Asset reconciliation submitted to the CFO by 30 June 2023	Number	12	3
Updated asset register by 30 June 2023	Number	30-Jun-23	n/a
Date of Approved 2022/2023 Adjustments Budget by 28 February 2023	Date	28-Feb-23	28-Feb-23
Date to Approved 2023/2024 Draft Budget by 31 March 2023	Date	31-Mar-23	31-Mar-23
Date to Approved 2023/2024 Final Budget by 31 May 2023	Date	31-May-23	n/a

Number of Financial compliance reports submitted to council by 30 June 2023	Number	24	6
Number of Section 71 Reports submitted to Council by 30 June 2023	Number	12	3
Number of Section 11 reports to Council by 30 June 2023	Number	4	1
Number of Section 66 Report to Council by 30 June 2023	Number	4	1
Number of Section 52(d) reports to Council 30 June 2023	Number	4	1
Ratio:Total operating revenue received minus operating grants divided by debt Service payments	Debt Coverage Ratio	1:3 (Achievement of 1:3 debt coverage ratio throughout financial year)	1:3 (Achievement of 1:3 debt coverage ratio throughout financial year)
Ratio:total outstanding service debtors divided by annual revenue actually received for services	Outstanding Debtors Services Ratio	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout the year)	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout the year)
Ratio:available cash at a particular time plus investments divided by monthly fixed operating expenditure	Cash Coverage Ratio	1:2 (Achievement of 1:2 cash coverage ratio throughout financial year)	1:2 (Achievement of 1:2 cash coverage ratio throughout financial year)
Number of Monthly reconciliations (Debtors, Bank) by 30 June 2023	Number	12 monthly reconciliation	3 monthly recons
Date to Approved 2023/2024 procurement plan by 30 June 2023	Date	30-Jun-23	n/a
Number of SCM Reports submitted on Quartely basis to Council by 30 June 2023	Number	4 reports	1
Total amount of MIG expenditure by the end of financial year by 30 June 2023	Rands	R 42,690,000.00	R32,017,500.00
Total amount of INEP expenditure by the end of financial year by 30 June 2023	Rands	R 22,070,000.00	R16,552,500.00

The Percentage of households earning less than R1100 per month with access to free basic services	Percentage	100%	100%
2023/2024 Approved Indigent Register by 30 June 2023	Date	30-Jun-23	n/a



Quarter 4				
Projected Target	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
30-Jun-23	n/a	Office of the Municipal Manager	Council Resolution & Adopted IDP	n/a
n/a	n/a	Office of the Municipal Manager	Council Resolution & Adopted Process Plan	n/a
31-May-23	n/a	Office of the Municipal Manager	Attendance Registers & Program	n/a
n/a	n/a	Office of the Municipal Manager	Council Resolution & Adopted Draft IDP	n/a
30-Jun-23	n/a	Office of the Municipal Manager	Council Resolution & PMS Policy / Framework	n/a
n/a	n/a	Office of the Municipal Manager	Signed Performance Agreements and Council Resolution	n/a
n/a	n/a	Office of the Municipal Manager	Annual Report & Council Resolution	n/a
30-Jun-23	n/a	Office of the Municipal Manager	Communication Strategy & Council Resolution	n/a
24	n/a	Office of the Municipal Manager	Attendance Register, Reports & Minutes	All
24		Office of the Municipal Manager	Attendance Register, Reports & Minutes	All
72	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Sector Reports	All
1 (Q 3 Report)	n/a	Office of the Municipal Manager	IA Reports, PAC Agenda and Minutes	n/a
3	n/a	Office of the Municipal Manager	Monthly Reports	n/a

3	n/a	Office of the Municipal Manager	Monthly Reports	n/a
1	n/a	Office of the Municipal Manager	Agenda, Minutes and Attendance register	n/a
n/a	n/a	Office of the Municipal Manager	Monthly Reports	n/a
1	n/a	Office of the Municipal Manager	Agenda, Minutes and Attendance register	n/a
n/a	n/a	Office of the Municipal Manager	Attendance Registers & Program	n/a
n/a	n/a	Office of the Municipal Manager	Attendance Registers, Program, Photos	n/a
1	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a
1	n/a	Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a
1	n/a	Office of the Municipal Manager	updated Litigation register	n/a
1	n/a	Corporate Services	Attendance Registers	n/a
3	n/a	Corporate Services	Attendance Registers	n/a
30-Jun-23	n/a	Corporate Services	Approved Organizational Structure & Council resolution	n/a
n/a	n/a	Corporate Services	Appointment letter for MM	n/a
30-Jun-23	n/a	Corporate Services	Council resolution & Approved Employment Equity Plan	n/a
30-Apr-23	n/a	Corporate Services	WSP/ATR and LLF Resolution	

2	n/a	Corporate Services	Attendance Registers	n/a
100%	n/a	Corporate Services	Munsoft printout	n/a
30-Jun-23	n/a	Corporate Services	HR Strategy & Council Resolution	n/a
30-Jun-22	n/a	Corporate Services	Approved reviewed HR policies and Council Resolution	n/a
30-Jun-23	n/a	Corporate Services	0	n/a
1	n/a	Corporate Services	Attendance Register	n/a
100%	n/a	Corporate Services	Internal Delivery Book	n/a
100%	n/a	Community Services	Collection Schedule	All
7086	n/a	Community Services	Printout from the Billing System.	All
100%	n/a	Community Services	Collection Register	All
10	n/a	Community Services	Skip Collection Register	all
1	n/a	Community Services	Monthly Reports/School visits photos	n/a
12	n/a	Community Services	Roadblocks Attendance Register	n/a
100%	n/a	Community Services	Monthly Reports	n/a

100%	n/a	Community Services	Monthly Reports	n/a
6	GRANT	Community Services	Statistics Records	n/a
1		Community Services	Attendance Registers & Report	n/a
30-Jun-23	n/a	Community Services	Council Resolution & Approved Disaster Management Plan	All
1	n/a	Community Services	Attendance Register	n/a
100%		Community Services	Quarterly Reports/ Incident forms	All
3		Community Services	Monthly Reports/ Attendance registers	All
1	n/a	Community Services	Quarterly Reports	n/a
n/a	R 2 114 000,00	Community Services	Employments Contracts	All
100%	n/a	Public Works and Basic Services: Civil	Monthly Reports	n/a
100%	n/a	Public Works and Basic Services: Civil	Monthly Reports	n/a
435	n/a	Public Works and Basic Services: Electricity	Monthly Reports	7,8,9,10,17, 18, 21
437	n/a	Public Works and Basic Services: Electricity	Monthly Reports	7,8,9,10,17, 18, 21
1,5 km's	n/a	Public Works & Basic services: Civil	Monthly Report	All

5 km's	n/a	Public Works & Basic services: Civil	Monthly Report	All
5m ³	n/a	Public Works & Basic services: Civil	Monthly Report	All
95%	R 22,905,677.27	Public Works & Basic services: Civil	Practical Completion certificates/ Monthly Reports	08 & 17
n/a	R 9,751,218.00	Public Works & Basic services: Civil	Practical Completion certificates/ Monthly Reports	14
n/a	R 5,000,000.00	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	22
95% Practical Construction	R 22,905,677.27	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	9
n/a	R 5,022,051.35	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	10
95% Construction	R 10,102,556.49	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	2
n/a	R 5,179,822.72	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	21
50% Construction	R6,260,605.26	Public Works & Basic services: Civil	Completion certificates/ Monthly Reports	5
100%	R12,200,000.00	Public Works & Basic services: Civil	Practical completion Certificate	15
100%	R3,570,000.00	Public Works & Basic services: Civil	Practical completion Certificate	5
100%	R5,500,000.00	Public Works & Basic services: Civil	Practical completion Certificate	13

10	R800,000.00	Public Works & Basic services: Civil	Practical completion Certificate	8
1	n/a	Planning & Economic Development Department	Attendance Registers	All
100%	n/a	Planning & Economic Development Department	SMME registration documents	All
2	n/a	Planning & Economic Development Department	Copies of business plans submitted and proof of submission	All
3	n/a	Planning & Economic Development Department	List of beneficiaries	All
1	n/a	Planning & Economic Development Department	Attendance Register, agenda , Munites & notices	All
100%	n/a	Planning & Economic Development Department	application forms, proof of payment, notices for calling meetings	All
100%	n/a	Planning & Economic Development Department	application forms, proof of payment	All
15	n/a	Planning & Economic Development Department	copies of permits issued	All
2	DoHS	Planning & Economic Development Department	Agenda, Attendance Register and Minutes	
25	DoHS	Planning & Economic Development Department	D6 form	
25	DoHS	Planning & Economic Development Department	D6 form	
1	n/a	Planning & Economic Development Department	Attendance Registers & program	

100%	n/a	Planning & Economic Development Department	MPT Resolution & Applications, Register	n/a
100%	n/a	Budget and Treasury	Monthly report	n/a
100%	n/a	Budget and Treasury	Monthly report	n/a
100%	n/a	Budget and Treasury	Monthly report	n/a
100%	n/a	Budget and Treasury	Monthly report	n/a
100%	n/a	Budget and Treasury	Monthly report	n/a
100%	n/a	Budget and Treasury	Monthly report	n/a
3	n/a	Budget and Treasury	Monthly report	n/a
30-Jun-23	n/a	Budget and Treasury	Updated Asset Register	n/a
n/a	n/a	Budget and Treasury	Council Resolution & 2022/2023 Adjusted Budget	n/a
n/a	n/a	Budget and Treasury	Council Resolution & 2023/2024 Draft Budget	n/a
31-May-23	n/a	Budget and Treasury	Council Resolution & 2023/2024 Final Budget	n/a

6	n/a	Budget and Treasury	Monthly report and Council Resolution	n/a
3	n/a	Budget and Treasury	Monthly report/Proof of submission to PT	n/a
1	n/a	Budget and Treasury	Quarterly report	n/a
1	n/a	Budget and Treasury	Quarterly report	n/a
1	n/a	Budget and Treasury	Quarterly report & Council Resolution	n/a
1:3 (Achievement of 1:3 debt coverage ratio throughout financial year)	n/a	Budget and Treasury	Cashflow and monthly reports	n/a
1:1 (Achievement of 1:1 outstanding debtors service ratio throughout the year)	n/a	Budget and Treasury	Cashflow and monthly reports	n/a
1:2 (Achievement of 1:2 cash coverage ratio throughout financial year)	n/a	Budget and Treasury	Cashflow and monthly reports	n/a
3 monthly recons	n/a	Budget and Treasury	Monthly report	n/a
n/a	n/a	Budget and Treasury	Council Resolution & Procurement Plan	n/a
1	n/a	Budget and Treasury	Council Resolution & Report	n/a
R 42,690,000.00	R 42,690,000.00	Budget and Treasury	MIG Certificate of Expenditure	n/a
R 22,070,000.00	R 22,070,000.00	Budget and Treasury	INEP Certificate of Expenditure	n/a

100%	n/a	Budget and Treasury	Systems printout	All
30-Jun-23	n/a	Budget and Treasury	Indigent Register	All

