

OKHAHLAMBA LOCAL MUNICIPALITY INTERGRATED DEVELOPMENT PLAN (IDP) 2023/2024

KPA	GOAL	OBJECTIVE	IDP REF NO	STRATEGY	NO	INDICATOR	PROJECT NAME	UNIT OF MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL BUDGET	ANNUAL TARGET	Q1	Q2	Q3	Q4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	WARDS
														TARGET	TARGET	TARGET	TARGET			
														1st Jul-30th Sept)	1st Oct- 31st Dec)	1st Jan - 31st Mar)	1st Apr - 30th Jun)			
			MTOD 01	The signing of performance agreements	1	Number of performance agreements signed reflecting to the national government priorities by 31 August 2023	Performance agreements signed reflecting to the national government priorities	Number	5	5	0	R6,041,272.00	5 performance agreements signed reflecting to the national government priorities by 31 August 2023	5				COUNCIL RESOLUTION AND PERFORMANCE AGREEMENTS		
			MTOD 02	Review and implement an effective organogram	2	Adoption date of the reviewed Organogram by 30 June 2024	Adoption date of the reviewed Organogram	Date	30-Jun-24	30-Jun-23	N/A	N/A	Adoption date of the reviewed Organogram by 30 June 2024				30-Jun-24	COUNCIL RESOLUTION		
			MTOD 03	Ensuring effective human resource management	3	Date of review and adoption of Okhahlamba policies by 30 June 2024	Review and adoption of Okhahlamba policies	Date	30-Jun-24	0	0	N/A	Reviews date for the adoption of the Okhahlamba policies by 30 June 2024				30-Jun-23	COUNCIL RESOLUTION		
			MTOD 04	Implementation of Workplace Skills Plan (WSP)	4	Number of trainings held as per the WSP by 30 June 2024	Trainings held as per the WSP	Number	4	5	0	R550,000.00	4 trainings should be held as per the WSP by 30 June 2024	1	1	1	1	ATTENDANCE REGISTERS OF WSP		
			MTOD 05		5	Amount spent on trainings held as per the WSP by 30 June 2024	Amount spent as per the WSP	Amount	R550,000.00	0	0		0	Amount spent on training held as per the WSP by 30 June 2024	R137,500.00	R275,000.00	R412,500.00	R550,000.00	EXPENDITURE REPORT	
			MTOD 06	Implementation of the Employment Equity Plan	6	Number of people from the employment equity target group employed in the three highest level of management by 30 June 2024	People from the employment equity target group employed in the three highest level of management	Number	2	100%	0	R700,000.00	2 People from the employment equity target group employed in the three highest level of by 30 June 2024		2			APPOINTMENT LETTERS		
			MTOD 07	To promote a safe working environment	7	Number of health and safety inspections conducted by 30 June 2024	Health and safety inspections conducted	Number	4	4	0	N/A	4 health and safety inspections conducted by 30 June 2024	1	1	1	1	SIGNED INSPECTIONS REPORT		
			MTOD 08		8	Number of OHS meetings held by 30 June 2024	OHS meetings held	Number	4	4	0	N/A	4 OHS meetings held by 30 June 2024	1	1	1	1	ATTENDANCE REGISTERS OF OHS MEETINGS		
			MTOD 09	To provide an effective and efficient HR support	9	Number of wellness programs implemented by 30 June 2024	Wellness programs implemented in a year	Number	4	1	0	R50,000.00	2 wellness programs implemented by 30 June 2024		1		1	ATTENDANCE REGISTERS OF WELLNESS PROGRAM		
			MTOD 10		10	Number of Local Labour Forums meetings held by 30 June 2024	Local Labour Forums meetings	Number	4	4	0	N/A	4 Local Labour Forums meetings held by 30 June 2024	1	1	1	1	ATTENDANCE REGISTERS OF LLF MEETINGS		
			MTOD 11	To ensure the functional section 80(117 OF 1998 SA) committees	11	Number of functional portfolio committees by 30 June 2024	Functional portfolio committees	Number	1	1	0	N/A	4 meeting per portfolio committees by 30 June 2024	1	1	1	1	JOB DESCRIPTION FILE (The file is available upon request)		

CORPORATE SERVICES

Municipal Transformation and Institutional Development	To Transform and Develop Institutional, Capacity to Create an Effective and Efficient Organization	To improve Institutional and Organisational Capacity	MTOD 12	To ensure the functioning of IT	12	Sever maintenance by 30 June 2024	Sever maintenance	Number	4	4	0	N/A	4 reports from server maintenance by 30 June 2024	1	1	1	1	SERVER GENERATED PRINTOUTS
			MTOD 13	To improve the standard of administration and auxiliary support	13	Functional Registries by 30 June 2024	Functional Registries	Percentage	100%	100%	0	N/A	100% functional registries by 30 June 2024	100%	100%	100%	100%	FILE CONTROL CARDS
			MTOD 14	Zero tolerance of fraud and corruption	14	Number of active suspensions longer than three months by 30 June 2024	Active suspensions longer than three months	Number	0	0	0	N/A	0 Active suspensions longer than three months by 30 June 2024	0	0	0	0	MISCONDUCT REPORT
			MTOD 15	Review and implement Performance Management System	15	Number of active suspensions longer than three months by 30 June 2024	Quarterly performance reports reviewed, conducted and submitted to council	Number	4	4	0	N/A	4 of quarterly performance reports reviewed, conducted and submitted to council by 30 June 2024	1	1	1	1	COUNCIL RESOLUTIONS
			MTOD 16		16	Number of reports submitted on performance in terms of S46 of the MSA by 30 June 2024	Reports submitted on performance in terms of S46 of the MSA	Number	1	1	0	N/A	1 of reports submitted on performance in terms of S46 of the MSA by 30 June 2024				1	ANNUAL PERFORMANCE REPORT & COUNCIL RESOLUTION
			MTOD 17		17	% of evaluated Middle Managers (PMS) by 30 June 2024	Evaluated Middle Managers (PMS)	Percentage	100%	100%	0	N/A	100% of evaluated Middle Managers (PMS) by 30 June 2024			100%		ATTENDANCE REGISTER OF THE EVALUATION
			MTOD 18		18	% of evaluated Senior Managers (PMS) by 30 June 2024	Evaluated Senior Managers (PMS)	Percentage	100%	100%	0	R864,719.00	100% of evaluated Senior Managers (PMS) by 30 June 2024			100%		ATTENDANCE REGISTER OF THE EVALUATION
			MTOD 19		Maintenance of Unqualified Audit Opinion	19	Number of Performance Audit Committee Meetings held by 30 June 2024	Performance Audit Committee Meetings	Number	4	5	0	R350,000.00	4 of Performance Audit Committee Meetings held by 30 June 2024	1	1	1	1
			MTOD 20	20		Number of Performance Audit Reports submitted to council by 30 June 2024	Performance Audit Reports submitted to council	Number	4	3	1	4 of Performance Audit Reports submitted to council by 30 June 2024		1	1	1	1	PAC REPORT
			MTOD 21	21		Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 by 31 Mar 2024	Ensuring and maintaining the Unqualified Audit Opinion	Word	YES	YES	NO	R2,500,000.00	Ensuring and maintaining the Unqualified Audit Opinion (YES) by 30 June 2024			YES		AUDIT REPORT
MTOD 22	22	Number of repeated audit findings from Auditor General by 31 Mar 2024	Repeated Audit findings from Auditor General	Number	0	0	0	N/A	Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 (YES) by 31 Mar 2024			0		AUDIT FINDINGS ACTION PLANS				

ALL WARDS

MUICIPAL MANAGER

			MTOD 23	Risk Management	23	Number of Risk Management Committee Meetings Held by 30 June 2024	Risk Management Committee Meetings	Number	4	4	0	R75,900.00	0 of repeated audit findings from Auditor General by 31 Mar 2024	1	1	1	1	ATTENDANCE REGISTERS OF RISK MANAGEMENT COMMITTEE MEETINGS		
			MTOD 24	Ensuring risk action plans are attended	24	% of action plans attended by 30 June 2024	Action plans attended	Percentage	100%	88%	0	N/A	88% of action plans attended by 30 June 2024		40%	60%	88%	SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS		
			SDID 01 (A)	Provide access to solid waste disposal services	25	Number of households with access to basic solid waste disposal by 30 June 2024	Households with access to basic solid waste disposal	Number	1824	1824	0	N/A	1824 of households with access to basic solid waste disposal by 30 June 2024	1824	1824	1824	1824	POST BILLING REPORT	FINANCE DEPARTMENT	ALL WARDS
			SDID 01 (B)		26	% of households with access to basic solid waste disposal by 30 June 2024		Percentage	100%	100%	0	N/A	100% of households with access to basic solid waste disposal by 30 June 2024	100%	100%	100%	100%			
			SDID 02 (A)	Improve access to electricity	27	Amount spent on Free Basic Electricity by 30 June 2024	Free Basic Electricity	Amount	R1,200,000.00	R600,000.00	R0.00	R1,200,000.00	R1,200,000.00 amount spent on Free Basic Electricity by 30 June 2024	R300,000.00	R600,000.00	R900,000.00	R1,200,000.00	FBE REPORT/ SECTION 71/ AFS		
			SDID 02 (B)		28	Percentage progress for Bethani electrification project by 30 June 2024	Bethani electrification project	Percentage	100%	0	0	R10,000,000.00	100% progress for Bethani electrification project by 30 June 2024	15%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE		W15
			SDID 02 (C)		29	Percentage progress for Thintwa electrification project by 30 June 2024	Thintwa electrification project	Percentage	100%	0	0		100% progress for Thintwa electrification project by 30 June 2024	15%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE		W13
			SDID 02 (D)		30	Percentage progress for Potshini electrification project by 30 June 2024	Potshini electrification project	Percentage	100%	0	0		100% progress for Potshini electrification project by 30 June 2024	15%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE		W12
			SDID 02 (E)		31	Percentage progress for Gugulethu electrification projects 30 June 2024	Gugulethu electrification project	Percentage	100%	0	0		100% progress for Gugulethu electrification projects 30 June 2024	15%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE		W9
			SDID 03		Improve access to roads	32	Percentage progress for Macanda gravel road 30 June 2024	Macanda gravel road	Percentage	100%	30%	70%	R10,000,000.00	100% progress for Macanda gravel road 30 June 2024	45%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	
			SDID 04	33		Percentage progress for Sheleni gravel road 30 June 2024	Sheleni gravel road	Percentage	100%	30%	70%	100% progress for Sheleni gravel road 30 June 2024		45%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE		W2

Basic Service Delivery and Infrastructure Development	To Improve Service Delivery and Facilitate the Provision and Maintenance of New and Existing Infrastructure.	Advance Access to Basic Services.	SDID 05		34	Percentage progress for upgrade of Khethani roads and storm water phase 2 (Phola Mshishi Roads) 30 June 2024	Upgrade of Khethani roads and storm water phase 2 (Phola Mshishi Roads)	Percentage	100%	30%	70%	R42,390,000.00	100% progress for upgrade of Khethani roads and storm water phase 2 (Phola Mshishi Roads) 30 June 2024	45%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	TECHNICAL SERVICES	W1		
			SDID 06	Improve facilities for the community	35	Percentage progress for Bergville Industrial Hub Phase 2 30 June 2024	Bergville Industrial Hub Phase 2	Percentage	100%	60%	40%		100% progress for Bergville Industrial Hub Phase 2 30 June 2024	70%	100%					PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W11	
			SDID 07	Ensuring the maintenance of the municipal assets	36	Number of kilometers of gravel roads maintained by 30 June 2024	Kilometers of gravel roads maintained	Number	40km	0	0	40 kilometers of gravel roads maintained by 30 June 2024	20km	20km	20km	20km		PROGRESS REPORT		ALL WARDS		
			SDID 08		37	Number of storm water drains maintained/cleaned by 30 June 2024	Kilometers of storm water drains maintained/cleaned	Number	100km	0	0	100 kilometers of storm water drains maintained/cleaned by 30 June 2024	25km	25km	25km	25km		PROGRESS REPORT				
			SDID 09		38	Number of Area potholes patched by 30 June 2024	Area of potholes patched	Number	400m2	0	0	400 meter-squared of Area potholes patched by 30 June 2024	100m2	100m2	100m2	100m2		PROGRESS REPORT				
			SDID 10		39	Number of renovation/maintenance of Community halls by 30 June 2024	Renovation/Maintenance of Community halls	Number	5	0	0	5 Community halls will Renovation/Maintenance during financial year by 30 June 2024	2	3	4	5		PROGRESS REPORT				
			SDID 11	Improve human settlement for the community	40	Number of progress for Emazizini housing project unit 30 June 2024	Emazizini housing project unit	Number	300	0	0	100 units of progress for Emazizini housing project 30 June 2024	25	25	25	25		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE		W6		
			SDID 12		41	Number of progress for Moyeni housing project unit 30 June 2024	Moyeni housing project unit	Number	456	0	0	152 units of progress for Moyeni housing project 30 June 2024	38	38	38	38		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE		W12		
			SDID 13		42	Number of progress for Emmaus housing project unit 30 June 2024	Emmaus housing project unit	Number	300	0	0	100 units of progress for Emmaus housing project 30 June 2024	25	25	25	25		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE		W2		
			SDID 14	To achieve 100% CAPEX	43	The amount of municipal capital budget actual spent on capital projects identified for a particular financial year in terms of the municipal IDP by 30 June 2024	The amount of municipal capital budget actual spent on capital projects identified for a particular financial year in terms of the municipal IDP	Amount	R42,390,000.00	R58,891,000.00	R0.00	R42,390,000.00	R42,390,000.00 amount of municipal capital budget actual spent on capital projects identified for a particular financial year in terms of the municipal IDP by 30 June 2024	R10,597,500.00	R21,195,000.00	R31,792,500.00	R42,390,000.00			SECTION 71/ AFS	FINANCE DEPARTMENT	

			SDID 14	Zero tolerance of fraud and corruption	44	Number of active suspensions longer than three months by 30 June 2024	Active suspensions longer than three months	Number	0	0	0	N/A	0 of active suspensions longer than three months by 30 June 2024	0	0	0	0	MISCONDUCT REPORT	TECHNICAL SERVICES	ALL WARDS
		Committee to clean administration	SDID 15	Maintenance of Unqualified Audit opinion	45	Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 by 31 Mar 2024	Ensuring and maintaining the Unqualified Audit Opinion	Word	YES	YES	NO	R2,500,000.00	Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 (YES) by 31 Mar 2024			YES		AUDIT REPORT		
			SDID 16		46	Number of repeated audit findings from Auditor General by 31 Mar 2024	Repeated audit findings from Auditor General	Number	0	0	0	N/A	0 of repeated audit findings from Auditor General by 31 Mar 2024			0	0	AUDIT FINDINGS ACTION PLANS		
			SDID 17	47	Ensuring risk action plans are attended to	% of action plans attended by 30 June 2024	Action plans attended	Percentage	100%	70%	0	N/A	70% of action plans attended by 30 June 2024	25%	50%	60%	70%	SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS		
			LESD 01		50	Number of jobs created through municipal LED initiatives including capital projects by 30 June 2024	Jobs created through municipal LED initiatives including capital projects	Number	400	400	0	R2,581,000.00	400 of jobs created through municipal LED initiatives including capital projects by 30 June 2024	400	400	400	400	PAYROLL LIST	SOCIAL SERVICES	
			LESD 02		51	Amount spent on jobs created through LED initiatives including capital projects by 30 June 2024	Amount spent on jobs created through LED initiatives including capital projects	Amount	R2,581,000.00	R11,171,711.00	R0.00		R2,581,000.00 spent on jobs created through LED initiatives including capital projects by 30 June 2024	R860,333.00	R17,206,667.00	R2,580,999.00	R2,581,000.00	SECTION 71/AFS	FINANCE DEPARTMENT	
			LESD 03	To improve SMMEs development	52	% of SMMEs and Co-ops supported by 30 June 2024	SMMEs and Co-ops supported	Percentage	100%	40	0	N/A	100% of SMMEs and Co-ops supported by 30 June 2024	100%	100%	100%	100%	LIST OF SMMEs & CO-OPS		
		Promote Economic Growth and Development	LESD 04 (A)	Provision of Free Basic Services	53	Number of households earning less than R4 710 with access to Free Basic Services (Entire household) by 30 June 2024	Households earning less than R4 710 with access to Free Basic Services (Entire household)	Number	1475	1652	0	N/A	1475 household earning less than R4 710 with access to Free Basic Services by 30 June 2024	1475	1475	1475	1475	INDIGENT REGISTER		
			LESD 04 (B)		54	% of households earning less than R4 710 with access to Free Basic Services (Entire household) by 30 June 2024		Percentage	100%	100%	0	N/A	100% household earning less than R4 710 with access to Free Basic Services by 30 June 2024	100%	100%	100%	100%			
		To Respond to Social Development Issues	LESD 05	EPWP implementation	55	Number of EPWP functionality reports by 30 June 2024	EPWP functionality reports	Number	4	4	0	N/A	4 EPWP functionality reports by 30 June 2024	1	1	1	1	EXPENDITURE REPORT/EPWP REPORT		
Local			LESD 06		56	Number of LED forums held by 30 June 2024	LED forums held	Number	4	4	0	N/A	4 LED forums held by 30 June 2024	1	1	1	1	ATTENDANCE REGISTERS OF BUSINESS FORUM		

Economic and Social Development	and Create a Climate Conducive for Local Economic Development		LESD 07	Provide support to LED	57	% of business license application processed and finalized within 60 working days by 30 June 2024	Business license application processed and finalized within 60 working days	Percentage	100%	100%	0	N/A	100% business license application processed and finalized within 60 working days by 30 June 2024	100%	100%	100%	100%	UPDATE REPORTS OF APPLICATION PROCESSED AND FINALISED	SOCIAL SERVICES	ALL WARDS					
			LESD 08	Provide support to Local Tourism Forums	58	Number of local Tourism forums held by 30 June 2024	Local Tourism forums held	Number	4	4	0	N/A	4 Local tourism forums held by 30 June 2024	1	1	1	1	ATTENDANCE REGISTERS OF LTF							
			LESD 09	Enhance revenue collection by operating the licensing center	59	Revenue collected from services rendered by 30 June 2024	Revenue collected from services rendered	Amount	R4,695,375.00	R365,523.00	R250,254.00	R4,695,375.00	R4,695,375.00 Revenue collected from services rendered by 30 June 2024	R1,173,843.00	R2,347,686.00	R3,452,530.00	R4,695,735.00	SECTION 71/AFS							
			LESD 10	Ensuring the functioning of libraries	60	Number of library visits per library (Bergville, Emamfemfetheni, Winterton and Emhlwazini) by 30 June 2024	Library visits per library (Bergville, Emamfemfetheni, Winterton and Emhlwazini)	Number	1	1	0	N/A	4 library visits per library (Bergville, Emamfemfetheni, Winterton and Emhlwazini) by 30 June 2024	1	1	1	1	LIBRARY REPORT							
			LESD 11	Zero tolerance of fraud and corruption	61	Number of active suspensions longer than three months by 30 June 2024	Active suspensions longer than three months	Number	0	0	0	N/A	0 of active suspensions longer than three months by 30 June 2024	0	0	0	0	MISCONDUCT REPORT							
			LESD 12	Maintenance of Unqualified Audit Opinion	62	Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 by 31 Mar 2024	Ensuring and maintaining the Unqualified Audit Opinion	Word	YES	YES	NO	R2,500,000.00	Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 (YES) by 31 Mar 2024			YES		AUDIT REPORT							
			LESD 13		63	Number of repeated audit findings from Auditor General by 31 Mar 2024	Repeated audit findings from Auditor General	Number	0	0	0	N/A	0 of repeated audit findings from Auditor General by 31 Mar 2024			0	0	AUDIT FINDINGS ACTION PLANS							
			LESD 14		64	% of action plans attended by 30 June 2024	Action plans attended	Percentage	100%	88%	0	N/A	88% of action plans attended by 30 June 2024	25%	50%	75%	88%	SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS							
			Good Governance, Public Participation and Ward Committee	To Enhance and Implement Systems and Procedures Towards Accountable Local Governance.	Improve effectiveness and efficiencies of municipal strategic and public participation	GGPP 01	Ensuring the functional Ward Committees	65	Number of ward committee meeting held/ Year (15 wards) (1 meeting per month) by 30 June 2024	Ward committee meeting held/ Year (15 wards) (1 meeting per month)	Number	180	90	90	R1,200,000.00	180 ward committee meeting held in a year 15 wards (1 meeting per month per ward) by 30 June 2024	45	45			45	45	ATTENDANCE REGISTERS OF WARD COMMITTEES (file available upon request)	SOCIAL SERVICES	ALL WARDS
						GGPP 02	To promote a sound council support	66	Delivery of agenda on time to (EXCO, COUNCIL & TRADITIONAL LEADERS) by 30 June 2024	Delivery of agenda on time to (EXCO, COUNCIL & TRADITIONAL LEADERS)	Percentage	100%	100%	0	N/A	100% Delivery of agenda on time to (EXCO, COUNCIL & TRADITIONAL LEADERS) by 30 June 2024	100%	100%			100%	100%	PROOF OF EMAILS	CORPORATE SERVICES	
						GGPP 03		67	Number of Council meetings held by 30 June 2024	Council meetings held	Number	4	4	0	R11,134,952.00	4 of Council meetings held in by 30 June 2024	1	1			1	1	ATTENDANCE REGISTERS OF COUNCIL MEETINGS		

Financial Viability and Financial Management	To Effectively Manage Municipal Financial Resources in a Sustainable and Accountable Manner	To Improve Budget Implementation in the Municipality	FVFM 01	Optimize the expenditure of capital budget	68	% of Capital expenditure budgeted Implementation (actual capital expenditure / budget capital expenditure x 100) by 30 June 2024	Capital expenditure budgeted Implementation (actual capital expenditure / budget capital expenditure x 100)	Percentage	100%	99%	1%	R42,390,000.00	100% of Capital expenditure budgeted spent by 30 June 2024	25%	50%	75%	100%	SECTION 71/AFS
			FVFM 02	Optimize revenue collection	69	% of cash collected from customers against billing by 30 June 2024	Cash collected from customers against billing	Percentage	100%	79%	0	N/A	70% of cash collected from customers against billing by 30 June	70%	70%	70%	70%	BILLING RECONCILIATION REPORT
			FVFM 03	Optimize Expenditure ON PPE	70	% of Operational Budget (OPEX) spent on repairs and maintenance of infrastructure by 30 June 2024	Operational Budget (OPEX) spent on repairs and maintenance of infrastructure	Percentage	8%	7%	1%	N/A	8% of Operational Budget (OPEX) spent on repairs and maintenance 30 June 2024	2%	3%	5%	8%	SECTION 71/AFS
			FVFM 04	Financial viability expressed in ratios	71	Debt coverage Ratio: Total operational revenue - operational grants / debt service payment due within the financial year 30 June 2024	Debt coverage Ratio: Total operational revenue - operational grants / debt service payment due within the financial year	Ratio	2:01	8,75:1	0	N/A	Debt coverage Ratio (2:1) 30 June 2024				2:01	SECTION 71/AFS
			FVFM 05		72	Outstanding service debtors to revenue ratio: Total outstanding service debtors / annual revenue from services by 30 June 2024	Outstanding service debtors to revenue ratio: Total outstanding service debtors / annual revenue from services	Ratio	1:01	0,36:1	0.64	N/A	Outstanding service debtors (1:01) by 30 June 2024				1:01	SECTION 71/AFS
			FVFM 06		73	Costs coverage ratio:(available cash - unspent conditional grants - overdraft) + short term investments) / (by monthly fixed operating expenditure - depreciation, amortization, prov for bad debts, impairment and loss of disposal of assets) by 30 June 2024	Costs coverage ratio:(available cash - unspent conditional grants - overdraft) + short term investments) / (by monthly fixed operating expenditure - depreciation, amortization, prov for bad debts, impairment and loss of disposal of assets)	Ratio	2	3	0	N/A	Costs coverage ratio (2) by 30 June 2024	2	2	2	2	SECTION 71/AFS
			Maintenance of register for the municipal assets (Movables and Immovables)	FVFM 07	Updating of Fixed Asset Register	74	Number of updates made on the assets register regarding the physical verification of assets by 30 June 2024	Number of updates made on the assets register regarding the physical verification of assets	Number	2	2	0	R200,000.00	2 of updates made on the assets register regarding the physical verification of assets by 30 June 2024		1		1

FINANCE SERVICES

ALL WARDS

		To enhance effective and efficient SCM process and procedures	FVFM 08	To ensure the effective running of Supply Chain Management	75	% of BEC meetings convened within 30 working days after the closing date of an advert by 30 June 2024	BEC meetings convened within 30 working days after the closing date of an advert	Percentage	100%	100%	0	N/A	100% of BEC meetings convened within 30 working days after the closing date of an advert by 30 June 2024	100%	100%	100%	100%	ADVERT & ATTENDANCE REGISTERS OF BEC MEETINGS	
			FVFM 09		76	% of BAC meetings convened within 14 working days after the BEC meetings by 30 June 2024	BAC meetings convened within 14 working days after the BEC meetings	Percentage	100%	100%	YES	N/A	100% of BAC meetings convened within 14 working days after the BEC meetings by 30 June 2024	100%	100%	100%	100%	ATTENDANCE REGISTERS OF BAC MEETINGS	
		Committee to clean administration	FVFM 10	Maintenance of Unqualified Audit Opinion	77	Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 by 31 Mar 2024	Ensuring and maintaining the Unqualified Audit Opinion	Word	YES	YES	NO	R2,500,000.00	Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 (YES) by 31 Mar 2024				YES		AUDIT REPORT
			FVFM 11		78	Number of repeated audit findings from Auditor General by 31 Mar 2024	Repeated audit findings from Auditor General	Number	0	2	2	N/A	0 of repeated audit findings from Auditor General by 31 Mar 2024				0		AUDIT FINDINGS ACTION PLANS
			FVFM 12	Zero tolerance of fraud and corruption	79	Number of active suspensions longer than three months by 30 June 2024	Active suspensions longer than three months	Number	0	0	0	N/A	0 of active suspensions longer than three months by 30 June 2024	0	0	0	0	0	MISCONDUCT REPORT
			FVFM 13		80	% of action plans attended by 30 June 2024	Action plans attended	Percentage	100%	88%	0	N/A	88% of action plans attended by 30 June 2024	25%	50%	75%	88%	SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS	
Ensure that applications are processed within a required time frame	Efficient and credible strategic and spatial municipal planning	CRCI 01	Implementation of the Spatial Planning Land Use & Management Act	81	% of applications processed within the legal timeframes by 30 June 2024	Applications processed within the legal timeframes	Percentage	100%	100%	0	N/A	100% of application processed within the legal timeframe by 30 June 2024	100%	100%	100%	100%	RESOLUTIONS& PLANNERS REPORTS		
		CRCI 02		82	% response to reported disasters	Response to reported disasters	Percentage	100%	100%	0	N/A	100% response to reported and attended by disaster section by 30 June 2024	100%	100%	100%	100%	DISASTER MANAGEMENT REPORTS		
	Emergency preparedness, A rapid and effective response to disasters and, Post-disaster recovery and rehabilitation	To mitigate the effect of disasters																SOCIAL SERVICES	

Cross Cutting Interventions	Safeguarding roads ensuring the safety of the community	Ensuring compliance and safeguarding of community by enforcing national and local legislation	CRCI 03	To reduce roads accidents and fatality through law enforcement	83	Number of traffic fines by 30 June 2024	Traffic fines issued	Number	1300	1510	0	R381,049.00	1300 traffic fines issued by 30 June 2024	300	500	250	250	REPORT ON TRAFFIC FINES ISSUED
	Ensure the implementation of the Integrated Development Plan (IDP)	To ensure effective and credible strategic municipal planning	CRCI 04	Revision of credible Integrated Development Plan	84	Date of adoption of the IDP by 31 May 2024	Adoption of the IDP	Date	31-May-24	31-May-23	N/A	R2,000,000.00	Date of adoption of the IDP by 31 May 2024				31-May-24	COUNCIL RESOLUTION
		Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	CRCI 05	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	85	Number of critical services identified and included in the IDP by 30 June 2024	Critical services identified and included in the IDP	Number	10	10	0		10 of critical services identified and included in the IDP by 30 June 2024	10	IDP DOCUMENT ON THE WEBSITE			
	An Effective and Efficient Organization	Committee to clean administration	Maintenance of Unqualified opinion	CRCI 05	Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 by 31 Mar 2024	86	Ensuring and maintaining the Unqualified Audit Opinion	Word	YES	YES	NO	R2,500,000.00	Ensuring and maintaining the Unqualified Audit Opinion for 2022-2023 (YES) by 31 Mar 2024	YES				AUDIT REPORT
				CRCI 06		87	Number of repeated audit findings from Auditor General by 31 Mar 2024	Repeated audit findings from Auditor General	Number	0	0	0	N/A	0 of repeated audit findings from Auditor General by 31 Mar 2024	0			AUDIT FINDINGS ACTION PLANS
			CRCI 07	Zero tolerance of fraud and corruption	88	Number of active suspensions longer than three months by 30 June 2024	Active suspensions longer than three months	Number	0	0	0	N/A	0 of active suspensions longer than three months by 30 June 2024	0	0	0	0	MISCONDUCT REPORT
			CRCI 08	Ensuring risk actions plans are attended	89	% of action plans attended	Action plans attended	Percentage	100%	78%	2%	N/A	70% of action plans attended	20%	30%	50%	70%	SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS
	MUNICIPAL MANAGER																	
ALL WARDS																		