

MUNICIPAL NAME: **GEORGE MUNICIPALITY**

Output Planning Template: 2022-23

Only when an indicator or data element is not

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality	44467,00	44467,00	0,00	44467,00	0,00	44467,00			
	EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality	1306,00	500,00							
EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes	99,70%	75,00%							
	EE3.11(1)	(1) Number of unplanned outages restored within x hours	672,00	600							
	EE3.11(2)	(2) Total number of unplanned outages	674,00	800							
EE3.21		Percentage of planned maintenance performed	108,82%								
	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	111								
	EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	102								
WS1.11		Number of new sewer connections meeting minimum standards	16,00	16,00	4,00	4,00	4,00	4,00			
	WS1.11(1)	(1) Number of new sewer connection to consumer units									
	WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities									
WS2.11		Number of new water connections meeting minimum standards	450	110	110	110	110	110			
	WS2.11(1)	(1) Number of new water connections to piped (tap) water									
	WS2.11(2)	(2) Number of new water connections to public/communal facilities									
WS3.11		Percentage of callouts responded to within 24 hours (sanitation/wastewater)	65,70%								
	WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)									
	WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)									
WS3.21		Percentage of callouts responded to within 24 hours (water)	41,78%								
	WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)									
	WS3.21(2)	(2) Total water service callouts received									
WS5.31		Percentage of total water connections metered									
	WS5.31(1)	(1) Number of water connections metered	39484								
	WS5.31(2)	(2) Number of connections unmetered	579								
TR6.11		Percentage of surfaced municipal road lanes which has been resurfaced and resealed	100%								
	TR6.11(1)	(1) Kilometres of municipal road graded									
	TR6.11(2)	(2) Kilometres of unsurfaced road									
TR6.12		Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0,21%								
	TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed									
	TR6.12(2)	(2) Kilometres of surfaced municipal road lanes									
TR6.13		KMs of new municipal road lanes built	1	0	0	0	0	0			
	TR6.13(1)	(1) Number of kilometres of surfaced road network built									
	TR6.13(2)	(2) Number of kilometres unsurfaced road network built									
TR6.21		Percentage of reported pothole complaints resolved within standard municipal response time	100%								
	TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported									
	TR6.21(2)	(2) Number of potholes reported									
FD1.11		Percentage of compliance with the required attendance time for structural firefighting incidents	100%								
	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	76								
	FD1.11(2)	(2) Total number of calls for structural fire incidents received	76								
LED1.11		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	18,00%								
	LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area									
	LED1.11(2)	(2) Total municipal operating expenditure on contracted services									
LED1.21		Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	575	180	45	45	45	45			
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	575								
	LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	543	550							
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	5,87%								
	LED2.12(1)	(1) R-value of operating budget expenditure spent on free basic services	R115 614 804,00								
	LED2.12(2)	(2) R-value of the total operating budget	R1 970 142 223,00								
LED3.11		Average time taken to finalise business licence applications	30	30							

C88.	Number of businesses registered with the South African Revenue Service within the municipal area								
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	0,00						
C90.	Date of the last Climate Change Needs and Response Assessment tabled at Council								
C92.	Number of agenda items deferred to the next council meeting								
C93.	Number of awards made in terms of SCM Reg 32	0							
C94.	Number of requests approved for deviation from approved procurement plan	16							
C95.	Number of residential properties in the billing system	39823							
C96.	Number of non-residential properties in the billing system	13331							
C97.	Number of properties in the valuation roll	55050							

ANNUAL COMPLIANCE INDICATORS

C5.	Number of recognised traditional leaders within your municipal boundary								
C21.	Number of approved environmental health practitioner posts in the municipality	2							
C31.	Number of approved posts in the municipality with regard to municipal infrastructure								
C37.	Number of approved posts in the treasury and budget office								
C39.	Number of approved posts in the development and planning department								
C41.	Number of approved engineer posts in the municipality								
C46.	Number of approved waste management posts in the municipality								
C48.	Number of approved electrician posts in the municipality								
C50.	Number of approved water and wastewater management posts in the municipality								
C52.	Number of maintained sports fields and facilities	76	76,00	19,00	19,00	19,00	19,00		
C53.	Square meters of maintained public outdoor recreation space	1017707	1017707,00	1017707,00	1017707,00	1017707,00	1017707,00		
C54.	Number of municipality-owned community halls	15							
C60.	Total number of sewer connections	46438							
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)								