LED3.11 Average time taken to finalise business licence applications

MUNIC	CIPAL NAME:	EORGE	MUNICIPALITY									
	t Planning Template: 2	g Template: 2022-23				1				Only when an	indicator or data	element is no
Pe	rformance indicator I	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 b available
			CUTPLITIND	CATORS FOR QUAR	TERLY REDORTIN	vic.						
			COTFOT INDI	CATORS FOR QUAR	ILKLI KLFOKIII	vo.						
EE1.11	Number of dwellings provided v	with conn	ections to mains electricity supply by the municipality	44467,00	44467,00	0,00	44467,00	0,00	44467,00			
	EE	1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality	1306,00	500,00							
E3.11	Percentage of unplanned outag	es that ar	e restored to supply within industry standard timeframes	99,70%	75.00%							
		3.11(1)	(1) Number of unplanned outages restored within x hours	672,00	600							
		3.11(2)	(2) Total number of unplanned outages	674,00	800							
EE3.21	Percentage of planned mainten		10.7	108,82%								
		3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	111								
		3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	102								
WS1.11	Number of new sewer connecti			16,00	16,00	4,00	4,00	4,00	4,00			
		51.11(1)	(1) Number of new sewer connection to consumer units									
		51.11(2)	(2) Number of new sewer connections to communal toilet facilities									
NS2.11	Number of new water connection			450	110	110	110	110	110			
			(1) Number of new water connections to piped (tap) water									
		52.11(2)	(2) Number of new water connections to public/communal facilities									
VS3.11			in 24 hours (sanitation/wastewater)	65,70%								
			(1) Number of callouts responded to within 24 hours (sanitation/wastewater)									
		3.11(2)	(2) Total number of callouts (sanitation/wastetwater)									
NS3 21	Percentage of callouts responde			41,78%								
			(1) Number of callouts responded to within 24 hours (water)	,								
			(2) Total water service callouts received									
WS5 31	Percentage of total water conne											
***55.51		5.31(1)	(1) Number of water connections metered	39484								
			(2) Number of connections unmetered	579								
TR6 11			nes which has been resurfaced and resealed	100%								
		6.11(1)	(1) Kilometres of municipal road graded									
		5.11(1)	(2) Kilometres of infunction road graded									
TP6 12			nes which has been resurfaced and resealed	0,21%								
NO.12		6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed	0,2270								
		6.12(2)	(2) Kilometres of surfaced municipal road lanes									
TR6.13	KMs of new municipal road land		(2) Kilometres of surfaced municipal road falles	1	0	0	0	0	0			
110.13			(1) Number of kilometres of surfaced read naturals built	-				- C	-			
		6.13(1) 6.13(2)	(1) Number of kilometres of surfaced road network built (2) Number of kilometres unsurfaced road network built									
			'	100%								
TR6.21	Percentage of reported pothole	complain	ts resolved within standard municipal response time									
	TRO	6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported									
	TRO	6.21(2)	(2) Number of potholes reported									
D1.11			ed attendance time for structural firefighting incidents	100%								
		1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	76								
				76								
		1.11(2)	(2) Total number of calls for structural fire incidents received	18,00%								
ED1.11	Percentage of total municipal o	perating e	xpenditure spent on contracted services physically residing within the municipal area	10,0070								
	LEC	01.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area									
	LEC	01.11(2)	(2) Total municipal operating expenditure on contracted services									
ED1.21	Number of work opportunities	created th	rough Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	575	180	45	45	45	45			
			(1) Number of work opportunities provided by the municipality through the Expanded Public Works	575								
		01.21(1)	Programme (2) Number of work opportunities provided through the Community Works Programme and other related	543	550							
	LEC	01.21(2)	infrastructure initiatives									
ED2.12	Percentage of the municipality's	s operatin	budget spent on indigent relief for free basic services	5,87%								
	LEC	02.12(1)	(1) R-value of operating budget expenditure spent on free basic services	R115 614 804,00								
	LEC	02.12(2)	(2) R-value of the total operating budget	R1 970 142 223,00								
LED2 11	Average time taken to finalise h	usinoss li	ange applications	30	30							

1	LED3.11(1) (1) Sum of the total working days per business application finalised	30						
	LED3.11(1) (2) Number of business applications finalised	50						
1502.24	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	4						
LED3.31	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement	120						
	process to the issuing of the letter of award							
	LED3.31(2) (2) Total number of 80/20 tenders awarded as per the procurement process	28						
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	882,76%						
	LED3.32(1) (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	256						
	LED3.32(2) (2) Total number of complete invoices received (30 days or older)	29						
GG1.21	Staff vacancy rate	0,16%						
	GG1.21(1) (1) The number of employees on the approved organisational structure	1269						
	GG1.21(2) (2) The number of permanent employees in the municipality	1267						
GG1.22	Percentage of vacant posts filled within 3 months	0,00%						
	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	0						
	GG1.21(2) (2) Number of vacant posts that have been filled	148						
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	28	28	28	28	28	
	GG2.11(1) (1) Total number of ward committees with 6 or more members	28						
	GG2.11(2) (2) Total number of wards	28						
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting	78%	112	28	28	28	28	
	GG2.12(1) (1) Total number of councillor convened ward community meetings	36						
	GG2.12(2) (2) Total number of wards	28						
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	99,78						
	GG2.31(1) (1) Number of official complaints responded to according to municipal norms and standards	896						
	GG2.31(2) (2) Number of official complaints received	898						
GG3.11	Number of repeat audit findings							
	(1) Simple count of the number of "repost" findings itemised in the Auditor-General's report of each							
	municipality municipality							
GG3.12	Percentage of councillors who have declared their financial interests							
	GG3.12(1) (1) Number of councillors that have declared their financial interests							
	GG3.12(2) (2) Total number of municipal councillors							
GG5.11	Number of active suspensions longer than three months	110,00						
	GG5.11(1) (1) Simple count of the number of active suspensions in the municipality lasting more than three months	110						
665 12	Quarterly salary bill of suspended officials							
003.12	GG5.12(1) (1) Sum of the salary bill for all suspended officials for the reporting period							
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services	100%						
	ENV3.11(1) (1) Number of informal settlements receiving waste handling services	62						
	ENV3.11(2) (2) Total number of recognised informal settlements)	62						
ENV4.11	Percentage of biodiversity priority area within the municipality							
1	ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	1333,56						
	ENV4.11(2) (2) Total municipal area in hectares	5191						
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	77,32%						
	FM1.11(1) (1) Actual Capital Expenditure	R358 359 399,60						
	FM1.11(2) (2) Budgeted Capital Expenditure	R463 450 356,00						
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	80,80%	95,00%	10,00%	40,00%	60,00%	95,00%	
	FM1.12(1) (1) Actual Operating Expenditure	R1 892 326 360,41						
	FM1.12(2) (2) Budgeted Operating Expenditure	R2 341 885 318,00						
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	85306,98%						
	FM1.13(1) (1) Actual Operating Revenue	R2 231 574 203,48						
	FM1.13(2) (2) Budgeted Operating Revenue	R2 615 934,00						
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	88,59%						
	FM1.14(1) (1) Actual Service Charges Revenue	R1 172 252 990,80						
	FM1.14(2) (2) Actual Property Rates Revenue	R265 172 211,74						
	FM1.14(3) (3) Budgeted Service Charges and Property Rates Revenue	R1 622 621 768,00						
FM1.21	Funded budget (Y/N) (Municipal)	Y	0	N/A	0	N/A	0	
	FM1.21(1) (1) Municipal funded budget self-assessment outcome: Yes/No	Υ		11/1				
FM2.21	Cash backed reserves reconciliation at year end	R 553 459 412,00	к -	N/A	N/A	,	R 553 459 412,00	
	FM2.21(1) (1) Actual Cash and Cash Equivalents	R 553 459 412,00		N/A	N/A	N/A	к -	
	FM2.21(2) (2) Long Term Investment			N/A	N/A	N/A	к -	
	FM2.21(3) (3) Unspent grants			N/A	N/A	N/A	K -	
	FM2.21(4) (4) statutory requirement			N/A N/A	N/A N/A	N/A N/A		
	FM2.21(5) (5) working capital requirements			N/A N/A	N/A N/A	N/A N/A		
1	FM2.21(6) (6) other provisions			N/A	N/A	N/A	n -	

1	FM2.21(7) (7) long term investment committed	I		N/A	N/A	N/A	D		
	FM2.21(7) (7) long term investment committee			N/A N/A	N/A N/A	N/A N/A	R -		
EM2 11	Cash/Cost coverage ratio	6,82%		14/1	19/2	IN/A	- K		
11413.11	FM3.11(1) (1) Cash and Cash Equivalents	R711 279 216,00							
	FM3.11(2) (2) Unspent Conditional Grants	R338 711 221,73							
	FM3.11(3) (3) Overdraft	R0,00							
	FM3.11(4) (4) Short Term Investment	R702 149 641,33							
	FM3.11(5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad	R157 693 863,44							
	Debts, Impairment and Loss on Disposal of Assets)								
FM3.12	Current ratio (current assets/current liabilities)	1,73	0,00	N/A	N/A	N/A	R -		
	FM3.12(1) (1) Current assets	R1 852 311 145,45 R1 072 433 369,33		N/A	N/A	N/A	R -		
F842 42	FM3.12(2) (2) Current liabilities Trade payables to cash ratio	1,29		N/A	N/A	N/A	к -		
FIVI3.13	FM3.13(1) (1) Cash and cash equivalents	R711 279 216,00							
	FM3.13(2) (2) Trade payables	R549 313 090,00							
FM3 14	Liquidity ratio	66%							
11113.114	FM3.14(1) (1) Cash and cash equivalents	R711 279 216,00							
	FM3.14(2) (2) Current liabilities	R1 072 433 369,33							
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0,29%		N/A	N/A	N/A	R 0,00		
1	FM4.11(1) (1) Irregular	R5 532 526,00		N/A	N/A	N/A	R -		
	FM4.11(2) (2) Fruitless and Wasteful			N/A	N/A	N/A			
1	FM4.11(3) (3) Unauthorised Expenditure			N/A	N/A	N/A			
	FM4.11(4) (4) Total Operating Expenditure	R1 892 326 360,41		N/A	N/A	N/A			
FM4.31	Creditors payment period	8,39%							
	FM4.31(1) (1) Trade Creditors Outstanding	R120 918 083,00							
	FM4.31(2) (2) Credit purchases (operating and capital) X 365	R1 441 360 875,00							
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	57,18%							
	FM5.11(1) (1) Internally Generated Funds	R57 254 656,93							
	FM5.11(2) (2) Borrowings	R147 669 865,29							
	FM5.11(3) (3) Total Capital Expenditure	R358 359 399,60							
FM5.12	Percentage of total capital expenditure funded from capital conditional grants	47,47%		N/A	N/A	N/A	R 0,47		
	FM5.12(1) (1) Total Capital Transfers (provincial and national capital conditional grants)	R170 120 145,24		N/A	N/A	N/A	R -		
F1 45 24	FM5.12(2) (2) Total Capital Expenditure	R358 359 399,60 21,85%		N/A	N/A	N/A	111		
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets			N/A N/A	N/A	N/A	R 0,22		
	FM5.21(1) (1) Total costs of Renewal and Upgrading of Existing Assets FM5.21(2) (2) Total Capital Expenditure	R78 299 139,27 R358 359 399,60		N/A	N/A N/A	N/A N/A	R -		
EM5 22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	49,70%		N/A	N/A	N/A	R 0,50		
11413.22	FM5.22(1) (1) Total costs of Renewal and Upgrading of Existing Assets)	R78 299 139,27		N/A	N/A	N/A	R -		
	FM5.22(2) (2) Depreciation	R157 554 040,65		N/A	N/A	N/A			
	FM5.22(3) (3) asset impairment	·		N/A	N/A	N/A			
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	27,88%		N/A	N/A	N/A	R 0,28		
	FM5.31(1) (1) Total Repairs and Maintenance Expenditure	R140 147 114,04		N/A	N/A	N/A	R -		
	FM5.31(2) (2) Property, Plant and Equipment	R358 359 399,60		N/A	N/A	N/A			
	FM5.31(3) (3) Investment Property (Carrying Value)	R144 234 844,00		N/A	N/A	N/A	R -		
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	100%							
1	FM6.12(1) (1) Number of awarded tenders published on the municipality's website	207,00							
	FM6.12(2) (2) Number of awarded tenders	207,00							
FM6.13	Percentage of tender cancellations	5,00%							
	FM6.13(1) (1) Number of tenders cancelled	1,00							
	FM6.13(2) (2) Total number of tenders advertised and closed	20,00							
FM7.11	Debtors payment period	0,39							
	FM7.11(1) (1) Gross Debtors	373550236,00 215489030,00							
	FM7.11(2) (2) Bad Debt Provision	402994801,00							
EM7 12	FM7.11(3) (3) Billed Revenue × 365 Collection rate ratio	96,59%							
FIVI7.12	FM7.12(1) (1) Gross Debtors Opening Balance	366950198,00							
1	FM7.12(2) (2) Billed Revenue	402994801,00							
1	FM7.12(3) (3) Gross Debtors Closing Balance	373550236,00							
1	FM7.12(4) (4) Bad Debts Written Off	7149447,00							
FM7.31	Net Surplus /Deficit Margin for Electricity	22,22%		N/A	N/A	N/A	R 0,22		
1	FM7.31(1) (1) Total Electricity Revenue	564187521,71		N/A	N/A	N/A	R -		
1	FM7.31(2) (2) Total Electricity Expenditure	438848186,69		N/A	N/A	N/A			
FM7.32	Net Surplus / Deficit Margin for Water	30,35%		N/A	N/A	N/A	R 0,30		
	FM7.32(1) (1)Total Water Revenue	156852279,41		N/A	N/A	N/A	R -		

	FM7.32(2)	(2) Total Water Expenditure	109255090,31	N/A	N/A	N/A				
FM7.33	Net Surplus /Deficit Margin for Wastew	iter	48,17%	N/A	N/A	N/A	R	0,48		
	FM7.33(1)	(1) Total Sanitation and Waste Water Revenue	148368658,85	N/A	N/A	N/A				
	FM7.33(2)	(2) Total Sanitation and Waste Water Expenditure	76896922,40	N/A	N/A	N/A	R			
FM7.34	Net Surplus /Deficit Margin for Refuse		62,06%	N/A	N/A	N/A	R	0,62		
	FM7.34(1)	(1) Total Refuse Revenue	121101012,78	N/A	N/A	N/A				
	FM7.34(2)	(2) Total Refuse Expenditure	45949278,83	N/A	N/A	N/A				

ı									
		TERLY CONTRILIANCE	UDICATORS						
C1.	Number of signed performance agreements by the MM and section 56 managers	TERLY COMPLIANCE	6,00						
C2.	Number of signed performance agreements by the MiM and section 56 managers Number of ExCo or Mayoral Executive meetings held	8	12,00						
C3.	Number of Council portfolio committee meetings field	87	120.00						
C4.	Number of MPAC meetings held	5	12,00						
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters		12,00						
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held								
C8.	Number of councillors completed training	53							
C9.	Number of municipal officials completed training	466							
C10.	Number of work stoppages occurring	3							
C11.	Number of litigation cases instituted by the municipality	96							
C12.	Number of litigation cases instituted against the municipality	10							
C13.	Number of forensic investigations instituted								
C14.	Number of forensic investigations conducted	42252							
C15. C16.	Number of days of sick leave taken by employees	12362 1266							
C16.	Number of permanent employees employed Number of temporary employees employed	1266							
C17.	Number of temporary employees employed Number of approved demonstrations in the municipal area	11							
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	11							
C20.	Number of permanent environmental health practitioners employed by the municipality	2							
C22.	Number of Council meetings held	18							
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption								
C24.	Number of council meetings disrupted								
C25.	Number of protests reported	14							
C26.	R-value of all tenders awarded	R 168 493 660,39	393812307,23						
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	207	16,00						
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 22 038 635,11	675356,25						
C29.	Number of approved applications for rezoning a property for commercial purposes	2	2,00						
C30.	Number of business licenses approved	8	2,00	2,00	2,00	2,00	2,00		
C32.	Number of positions filled with regard to municipal infrastructure	17	27.00						
C33. C34.	Number of tenders over R200 000 awarded Number of months the Municipal Managers' position has been filled (not Acting)	32	27,00						
C35.	Number of months the Wallichar Wallagers' position has been filled (not Acting) Number of months the Chief Financial Officers' position has been filled (not Acting)	11							
C36.	Number of vacant posts of senior managers	1							
C38.	Number of filled posts in the treasury and budget office	-							
C40.	Number of filled posts in the development and planning department								
C42.	Number of registered engineers employed in approved posts	0							
C43.	Number of engineers employed in approved posts	0							
C44.	Number of discliplinary cases in the municipality	110							
C45.	Number of finalised disciplinary cases	98							
C47.	Number of waste management posts filled	7	7,00	5,00	0,00	2,00	0,00		
C49.	Number of electricians employed in approved posts								
C51.	Number of filled water and wastewater management posts								
C55.	Number of housing recipients issued with title deeds	600	480,00	120,00	120,00	120,00	120,00		
C56. C57.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	0							
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area Total non-technical electricity losses in MWh (estimate)	2174							
C58.	Number of municipal buildings that consume renewable energy	1							
C61.	Total number of chemical toilets in operation	0							
C63.	Total volume of water delivered by water trucks	10893300							
C64.	R-value of all direct municipal vehicle operational costs for public transport	R253 094 036,00							
C65.	Total number of scheduled public transport access points	582							
C66.	Number of weekday passenger trips on scheduled municipal bus services	16024							
C67.	Number of paid full-time firefighters employed by the municipality	40							
C68.	Number of part-time and firefighter reservists in the service of the municipality	0							
C69.	Number of 'displaced persons' to whom the municipality delivered assistance								
C70.	Number of volunteer responders in the service of the municipality								
C71.	Number of procurement processes where disputes were raised	15	11,00						
C72.	Date of the last municipal Disaster Management Plan tabled at Council	31 01 2022							
C73.	Number of structural fires occurring in informal settlements	143							
C74. C75.	Number of dwellings in informal settelements affected by structural fires (estimate)	150							
C75.	Number of people displaced within the municipal area Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with	0	1.00						
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	0	0,00						
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	0	0.00						
C79.	B-BBEE Procurement Spend from all Empowering Suppliers that are at least 50% black women owned	0	0,00						
C80.	Date of the last Council adopted Development Charges policy		- 0,00						
C81.	Number of new business license applications	0	0,00	0,00	0,00	0,00	0,00		
C82.	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	R50 000 000,00	50000000,00						
C83.	Number of building plans approved after first review	1122	1122,00						
C84	Number of building plans submitted for review	1655	1655,00						
C85.	Number of business licenses renewed	0	0,00	0,00	0,00	0,00	0,00		
C86.	Number of households in the municipal area registered as indigent	14216							
C87.	Number of firms in the formal sector split across 1-digit SIC codes								

C88. C89. C90. C92. C93. C94. C95. C96.	Number of businesses registered with the South African Revenue Service within the municipal area Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum Date of the last Climate Change Needs and Response Assessment tabled at Council Number of agenda Items deferred to the next council meeting Number of awards made in terms of SCM Reg 32 22 Number of revards made in terms of SCM Reg 32 22 Number of requests approved for deviation from approved procurement plan Number of residential properties in the billing system Number of non-residential properties in the billing system Number of properties in the valuation roll	0 16 39823 13331 55050	0,00						
	ANNI	JAL COMPLIANCE INI	DICATORS						
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)								
							<u> </u>		