WITZENBERG MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2022/2023

WITZENBERG
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1. INTRODUCTION AND OVERVIEW

a. PURPOSE OF REPORT

The purpose of this report is to provide an executive summary of the legislative framework that prescribes an SDBIP.

The 2022/23 Top Layer SDBIP attached to this report is hereby submitted for approval. It indicates the planned performance targets of Witzenberg Municipality for the period 1 July 2022 to 30 June 2023.

The Top Layer of the SDBIP is made up of the following components:

- One year detailed plan, with a three-year capital plan
- The necessary components includes:
- Monthly projection of revenue to be collected for each Source *(Expected Revenue to be collected)*
- Monthly projects of expenditure (operating and capital) and revenue for each vote *(S71 format)*
- Quarterly projects of Services Delivery Targets and performance indicators for each vote. *(Non-financial measurable performance objectives in the form of targets and indicators. Level and standard of service being provided to the community)*
- Detailed capital works plan broken down by ward over three years

b. LEGISLATIVE FRAMEWORK & GENERAL INFORMATION PERTAINING TO THE SDBIP

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality’s performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.

2. TOP LAYER SDBIP (MUNICIPAL SCORECARD

Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top Layer SDBIP, which is focused on outcomes, to the Mayor with the budget. The Top Layer SDBIP contains the consolidated service delivery targets and in-year deadlines, and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information, particularly for key expenditure items on capital projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in their particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if changes is made in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). Council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The Top Layer of the SDBIP must be submitted for approval to the Mayor within 14 days after the approval of the budget. The Top Layer SDBIP must be approved by the Mayor within 28 days after the budget has been approved to ensure compliance with the above-mentioned legislation and published on the municipal website.

3. DEPARTMENTAL SDBIP

A detailed departmental SDBIP, which is focused on operational performance, will be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's.

4. FACTORS CONSIDERED FOR THE COMPILATION OF THE TOP LAYER SDBIP

The IDP is considered as the 5-year strategic plan for the municipality and therefore provides an outline of Witzenberg Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Top Layer SDBIP was drafted through a one on one consultation with the Municipal Manager and all the directors. After the completion of the draft Top Layer SDBIP, the Municipal Manager had one on one session's with his directors to finalise the Top Layer SDBIP. The following were considered during the development of the SDBIP:

- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the budget
- Oversight Committee Report on the Annual Report of 2020/21
- Annual Report of 2020/21
- The risks identified by the Internal Auditor during the municipal risk analysis
- Areas to be addressed and root causes of the Auditor-General management letter COMAFS as well as the risks identified during the audit of the 2020/21 Annual Report
- Mid-Year Performance Report (Section 72) for 2021/22

5. MFMA CIRCULAR 88: NATIONAL INDICATORS

To be implemented as a pilot process in the 2021/22 & 2022/23 financial years, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to the DCoG and the provincial departments of Cooperative Governance and Traditional Affairs (COGTAs). No reporting in the MSA section 46 statutory annual performance report (APR) will be required. This “parallel” pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No. 88 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

MFMA Circular 88: National Indicators	Annexure A
MFMA Circular 88: Compliance Questions	Annexure B

6. SECTION 53(1)(c)(II) – SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name D NASSON

Municipal Manager of Witzenberg Municipality

Signature ____

Date 2022/../..

7. SECTION 53(1)(c)(II) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name H Smit

Mayor of Witzenberg Municipality

Signature ____

Date 2022/../..

8. STRATEGIC MAP

WITZENBERG MUNICIPALITY: STRATEGIC MAP 2022/23					
Vision	**Mission**	**Municipal KPA**		**Pre-determined Objectives**	
A municipality that cares for its community, creating growth and opportunities.	The Witzenberg Municipality is committed to improve the quality of life of its community by: - Providing & maintaing affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation.	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

9. FINANCIAL COMPONENT

COMPONENT 1 – MONTHLY REVENUE BY SOURCE R'000

TO BE INSERTED AFTER BUDGET APPROVAL

COMPONENT 2 – MONTHLY OPERATING EXPENDITURE BY VOTE R'000

TO BE INSERTED AFTER BUDGET APPROVAL

COMPONENT 3 – MONTHLY CAPITAL EXPENDITURE

TO BE INSERTED AFTER BUDGET APPROVAL

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Strategic Objective: 2.2 Ensure Financial Stability

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.2 Create an enabling environment to support local economy

10. NON-FINANCIAL COMPONENT

KEY PERFORMANCE INDICATORS: QUARTERLY & 5 YEAR SCORECARD

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2020/21	Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Definitions
TecDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Technical Department	Technical	102%	98%	25%	50%	75%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes of technical department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
TecDir3	% Expenditure on Capital Budget by Technical Directorate	Technical	86%	95%	10%	40%	60%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
TecWat21	Percentage compliance with drinking water quality standards.	Technical	100%	98%	98%	98%	98%	98%	98%	98%	98%	98%	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
TecWat36	Percentage of valid water connection applications connected by reporting period end	Technical	100%	95%	95%	95%	95%	95%	96%	97%	97%	97%	This indicator reflects the percentage of residential valid water connection applications (where down payment has been received) connected, where the applicant has access to the municipal water network. Proxy measure for National Key Performance Indicator.
TecSan22	Percentage of valid sanitation connection applications connected by reporting period end	Technical	100%	95%	95%	95%	95%	95%	96%	97%	97%	97%	This indicator reflects the percentage of residential valid sewer connection applications (where down payment has been received) connected, where the applicant has access to the municipal sewer network. Proxy measure for National Key Performance Indicator.
TecEl60	Percentage of valid electricity connection applications connected by reporting period end. (excl subsidised housing)	Technical	100%	95%	95%	95%	95%	95%	95%	96%	96%	96%	This indicator reflects the percentage of residential valid electricity connection applications (where down payment has been received) connected, where the applicant has access to the municipal electrical network. Proxy measure for National Key Performance Indicator.
TecRef46	Access to the weekly removal of residential solid waste in all seven Witzenberg towns according to a publicised programme.	Technical	7	7	7	7	7	7	7	7	7	7	The removal of solid household waste in all formal accessible residential areas on a weekly basis in all 7 formalised towns according to a publicised programme. National Key Performance Indicator. Proxy measure for National Key Performance Indicator.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2020/21	Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Definitions
TecWat20	Percentage unaccounted water losses	Technical	12%	18%	18%	18%	18%	18%	17%	17%	16%	16%	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
TecEl37	Percentage unaccounted electricity losses.	Technical	10,8%	10%	10%	10%	10%	10%	10%	10%	10%	10%	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.
TecRo7	Kilometres of roads upgraded & rehabilitated	Technical	6	2	0	0	1	2	4	4	4	4	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2020/21	Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Definitions
TecDir2	Number of subsidised serviced sites developed.	Technical	No target	No target					130		50	50	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure. A serviced site is being defined as a demarcated site with access to water & sanitation services located adjacent to a road.
TecWat22	Percentage of households in demarcated informal areas with access to a water point (tap)	Technical	New	95%	95%	95%	95%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a water point (tap). Access are being defined as households within 200m of a water point (tap). Certain taps may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecSan13	Percentage of households in demarcated informal areas with access to a communal toilet facility.	Technical	New	95%	95%	95%	95%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a communal toilet facility. Access are being defined as households within 200m of a communal toilet facility. Certain toilets may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecRef31	Percentage of households in demarcated informal areas with access to a periodic solid waste removal or a skip for household waste.	Technical	New	95%	95%	95%	95%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a to a periodic solid waste removal or a skip for household waste. Access are being defined as households within 200m of a periodic waste pick-up route or skip for household waste. Certain skips may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecEl36	Percentage of houses in a subsidised housing project connected to the electrical network.	Technical	100%	95%	95%	95%	95%	95%	95%	95%	95%	95%	This indicator reflects the percentage of houses in a subsidised housing project connected to the electrical network. Proxy for National KPI.

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2020/21	Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Definitions
CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	91%	96%	25%	50%	75%	96%	96%	96%	96%	96%	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Kpi measures percentage expenditure of vote allocated towards training needs as arise from WSP. Proxy for National KPI.
CorpHR12	Report on percentage of people from employment equity target groups employed in the three highest levels of management in the municipality.	Corporate	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly reports on the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. Quarterly report submitted to Municipal Manager. National Key Performance Indicator.

Strategic Objective: 2.2 Ensure Financial Stability

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2020/21	Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Definitions
FinFAdm10	Financial viability expressed as Debt-Coverage ratio	Finance	322	350	350	350	350	350	350	350	350	350	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue
FinFAdm9	Financial viability expressed as Cost-Coverage ratio	Finance	2,7	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of months. Proxy for National KPI.
FinFAdm11	Financial viability expressed outstanding service debtors	Finance	70%	60%	60%	60%	60%	60%	60%	60%	60%	60%	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at year end. Proxy for National KPI.
FinDir3	Achieve an unqualified opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified			1		Unqualified	Unqualified	Unqualified	Unqualified	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices.
FinInc15	Percentage revenue collection	Finance	90%	93%	93%	93%	93%	93%	94%	94%	95%	95%	This indicator reflects the percentage of revenue collected from service accounts delivered.
MM1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the whole of the municipality.	Municipal Manager	101%	98%	25%	50%	75%	98%	99%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes for the whole of the municipality. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
MM2	Percentage spend of capital budget for the whole of the municipality.	Municipal Manager	86%	95%	10%	40%	60%	95%	95%	96%	97%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are

Strategic Objective: 2.3 To maintain and strengthen relations with international- & inter- governmental partners as well as the local community through the creation of participative structures.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2020/21	Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Definitions
MMIDP9	Number of IDP community engagements held.	Municipal Manager	Changed	14		7		14	14	14	14	14	Bi-annual community engagements as per IDP Process Plan held in each of the 7 towns.
ComSoc49	Number of meetings with inter-governmental partners.	Community	12	12	3	6	9	12	12	12	12	12	Number of Inter-Governmental meetings attended.

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2020/21	Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Definitions
ComAm34	Report on annual customer satisfaction survey on community facilities.	Community	1	1 Report		1			1 Report	1 Report	1 Report	1 Report	Analysis report of a community survey on community perception and satisfaction in respect of the access to and maintenance of certain community facilities.
ComDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Community Department.	Community	81%	98%	25%	50%	75%	98%	99%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes for the Community Department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
ComDir2	% Expenditure on Capital Budget by Community Directorate	Community	85%	95%	10%	40%	60%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.1 Support the poor & vulnerable through programmes & policy

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2020/21	Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Definitions
ComSoc41	Number of account holders subsidised through the municipality's Indigent Policy	Community	2867	4500	4500	4500	4500	4500	4400	4300	4300	4300	Refers to the number of account holders subsidised through the municipality's Indigent Policy as at the end of reporting period.
ComLed8	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	401	400	100	200	300	400	405	410	410	410	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP) and contracts for temporary workers and temporary workers employed through contractors on projects. Proxy for National KPI.
ComSoc 42	Number of engagements with target groups with the implementation of social development programmes.	Community	27	20	5	10	15	20	20	20	20	20	The indicator refers to the number of engagements with target groups for the implementation social developmental programmes and /or initiatives .
ComHS14	Number of housing opportunities provided per year.	Community	No target	50	0	0	0	50	80	80	80	80	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Practically completed Subsidy Housing which provides a minimum 40m² house.
ComHS15	Number of Rental Stock transferred	Community	14	30	5	10	20	30	40	50	50	50	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and leased by the municipality to identified and approved beneficiaries.

Strategic Objective: 4.2 Create an enabling environment to support local economy

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2020/21	Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Definitions
ComLed19	Bi-annual report on investment incentives implemented.	Community	4	2 Reports		1		1	2 Reports	2 Reports	2 Reports	2 Reports	Bi-annual report on investment incentives implemented.
ComLed20	Quarterly report on the Small Business Entrepreneurs Development Programme.	Community	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly report on the Small Business Entrepreneurs Development Programme.
ComLed4	Quarterly report on the implementation of strategies and planned actions as identified in the Witzenberg LED Strategy.	Community	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Progress reports on the implementation of strategies and planned actions as identified in the Witzenberg LED Strategy.

11. BUDGETARY ALIGNMENT WITH IDP

BUDGET PER KEY PERFORMANCE AREA

BUDGET PER STRATEGIC OBJECTIVE

TO BE INSERTED AFTER BUDGET APPROVAL

FIVE YEAR PROJECTED CAPITAL EXPENDITURE PER WARD

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Strategic Objective: 2.2 Ensure Financial Stability

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.2 Create an enabling environment to support local economy

ANNEXURE A: MFMA CIRCULAR 88 NATIONAL INDICATORS

ANNEXURE B: MFMA CIRCULAR 88 COMPLIANCE QUESTIONS

To be provided with final document

ANNEXURE

WITZENBERG MUNICIPALITY

CIRCULAR 88 NATIONAL INDICATORS 2022/23

WITZENBERG
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CIRCULAR 88 NATIONAL INDICATORS

To be implemented as a pilot process in the 2021/22 & 2022/23 financial years, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to the DCoG and the provincial departments of Cooperative Governance and Traditional Affairs (COGTAs). No reporting in the MSA section 46 statutory annual performance report (APR) will be required. This “parallel” pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No. 88 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

INCLUDED

- CIRCULAR 88 OUTPUT INDICATORS
- CIRCULAR 88 OUTCOME INDICATORS
- CIRCULAR 88 COMPLIANCE INDICATORS
- CIRCULAR 88 COMPLIANCE QUESTIONS

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 OUTPUT INDICATORS

Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Technical	Electricity	**EE1.11**	**Number of dwellings provided with connections to mains electricity supply by the municipality**	Number of connections	(1) Number of residential supply points commissioned and energised by the municipality	EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality		Quarterly						
Technical	Electricity	**EE3.11**	**Percentage of unplanned outages that are restored to supply within industry standard timeframes**	Percentage of outages	((1) Number of unplanned outages restored within x hours / (2) Total number of unplanned outages), where x is based on industry standards (x=1.5, 3.5, 7.5, 24 and 168) and as per NRS 047.	EE3.11(1)	(1) Number of unplanned outages restored within x hours		Quarterly						
Technical	Electricity					EE3.11(2)	(2) Total number of unplanned outages								
Technical	Electricity	**EE3.21**	**Percentage of planned maintenance performed**	Percentage of planned maintenance jobs	((1) Actual number of maintenance 'jobs' for planned or preventative maintenance / (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance)	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance		Quarterly						
Technical	Electricity					EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance								
Technical	Solid Waste	**ENV3.11**	**Percentage of known informal settlements receiving basic refuse removal services**	Percentage of informal settlements	((1) Number of informal settlements receiving waste handling services / (2) Total number of recognised informal settlements)	ENV3.11(1)	(1) Number of informal settlements receiving waste handling services	3	Annual	100%	100%				100%
Technical	Solid Waste					ENV3.11(2)	(2) The total number of recognised informal settlements	3							
Community	Environment	**ENV4.11**	**Percentage of biodiversity priority area within the municipality**	Percentage of land in hectares	((1) Total land area in hectares classified as "biodiversity priority areas" / (2) Total municipal area in hectares)	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"		Annual						
Community	Environment					ENV4.11(2)	(2) Total municipal area in hectares								
Technical	Roads	**TR6.11**	**Percentage of unsurfaced road graded**	Percentage of unsurfaced road network, by length	((1) Kilometres of municipal road graded / (2) Kilometres of unsurfaced road)	TR6.11(1)	(1) Kilometres of municipal road graded		Annual						
Technical	Roads					TR6.11(2)	(2) Kilometres of unsurfaced road network								

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Technical	Roads	**TR6.12**	**Percentage of surfaced municipal road lanes which has been resurfaced and resealed**	Percentage of surfaced road	((1) Kilometres of municipal road lanes resurfaced and resealed / (2) Kilometres of surfaced municipal road lanes)	TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed		Quarterly						
Technical	Roads					TR6.12(2)	(2) Kilometres of surfaced municipal road lanes								
Technical	Roads	**TR6.13**	**KMs of new municipal road network**	KMs of road network	(1) Number of kilometres of surfaced road network built + (2) Number of kilometres unsurfaced road network built	TR6.13(1)	(1) Number of kilometres of surfaced road network built		Quarterly						
Technical	Roads					TR6.13(2)	(2) Number of kilometres of unsurfaced road network built								
Technical	Roads	**TR6.21**	**Percentage of reported pothole complaints resolved within standard municipal response time**	Potholes	((1) Number of pothole complaints resolved within the standard time after being reported / Number of potholes reported)	TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported		Quarterly						
Technical	Roads					TR6.21(2)	(2) Number of potholes reported								
Technical	Sanitation	**WS1.11**	**Number of new sewer connections meeting minimum standards**	Number of sewer connections	The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities.	WS1.11(1)	(1) Number of new sewer connections to consumer units		Quarterly						
Technical	Sanitation					WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities.								
Technical	Water	**WS2.11**	**Number of new water connections meeting minimum standards**	Number of water connections	The (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps	WS2.11(1)	(1) Number of new water connections to piped (tap) water		Quarterly						
Technical	Water					WS2.11(2)	(2) Number of new water connections to public/communal facilities.								

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Technical	Sanitation	**WS3.11**	**Percentage of callouts responded to within 24 hours (sanitation/wastewater)**	Percentage of outages	((1) Number of callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater) / (2) Total wastewater/sanitation callouts received)	WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)		Quarterly						
Technical	Sanitation					WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)								
Finance	Income	**WS5.31**	**Percentage of total water connections metered**	Percentage of water connections	(1) Number of water connections metered / [(1)Number of connections metered + (2) Number of connections unmetered]	WS5.31(1)	(1) Number of water connections metered		Annual						
Technical	Water					WS5.31(2)	(2) Number of connections unmetered								
Community	Fire Services	**FD1.11**	**Percentage compliance with the required attendance time for structural firefighting incidents**	Percentage of incidents	(1) Number of structural fire incidents where the attendance time was 14 minutes or less / (2) Total number of calls for structural fire incidents received	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was 14 minutes or less		Quarterly						
Community	Fire Services					FD1.11(2)	(2) Total number of distress calls for structural fire incidents received								
Finance	Expenditure	**LED1.11**	**Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area**	Percentage of R-value	(1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services	LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area		Quarterly						
Finance	Expenditure					LED1.11(2)	(2) Total municipal operating expenditure on contracted services								

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Community	LED	**LED1.21**	**Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)**	Number of work opportunities	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (2) the Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme		Quarterly						
Community	LED					LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.								
Finance	Income	**LED2.12**	**Percentage of the municipality's operating budget spent on indigent relief for free basic services**	Percentage expenditure (R-value)	((1) R-value of operating budget expenditure on free basic services / (2) R-value of the total operating budget)	LED2.12(1)	(1) R-value of operating budget expenditure on free basic services		Quarterly						
Finance	Financial Administration					LED2.12(2)	(2) Total operating budget for the municipality								
Community	LED	**LED3.11**	**Average time taken to finalise business license applications**	Days	(1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised	LED3.11(1)	(1) Sum of the total working days per business application finalised		Quarterly						
Community	LED					LED3.11(2)	(2) Number of business applications finalised								
Finance	Supply Chain	**LED3.31**	**Average number of days from the point of advertising to the letter of award per 80/20 procurement process**	Days	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement	LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award		Quarterly						

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Finance	Supply Chain				the procurement process	LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process								
Finance	Expenditure	LED3.32	**Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission**	Percentage of municipal payments	((1) Number of municipal payments within 30-days of complete invoice receipt made to service providers / (2) Total number of complete invoices received (30 days or older))	LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers		Quarterly						
Finance	Expenditure					LED3.32(2)	(2) Total number of complete invoices received (30 days or older)								
Corporate	Human Resources	GG1.21	**Staff Vacancy Rate**	Percentage of posts	(((1) The number of employee posts on the approved organisational structure - (2) The number of permanent employees in the municipality) / (1) The number of employee posts on the approved organisational structure)	GG1.21(1)	(1) The number of employee posts on the approved organisational structure		Quarterly						
Corporate	Human Resources					GG1.21(2)	(2) The number of permanent employees in the municipality								
Corporate	Human Resources	GG1.22	**Percentage of vacant posts filled within 3 months**	Percentage of posts	((1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)	GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy		Quarterly						
Corporate	Human Resources					GG1.22(2)	(2) Number of vacant posts that have been filled								

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Municipal Manager	IDP	**GG2.11**	**Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)**	Percentage of ward committees	((1) The number of ward committees with 6 or more members) / (2) Total number of wards)	GG2.11(1)	(1) Total number of ward committees with 6 or more members		Quarterly						
Municipal Manager	IDP					GG2.11(2)	(2) Total number of wards								
Corporate	Communicatio n	**GG2.31**	**Percentage of official complaints responded to through the municipal complaint management system**	Percentage of complaints	((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received)	GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards		Quarterly						
Corporate	Communicatio n					GG2.31(2)	(2) Number of official complaints received								
Finance	Director	**GG3.11**	**Number of repeat audit findings**	Number of audit findings	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality	GG3.11(1)	(1) Simple count of the number of "repeat" findings itemised by the Auditor-General in the audit report of each municipality.		Annual						
Corporate	Administratio n	**GG3.12**	**Percentage of councillors who have declared their financial interests**	Percentage of councillors	((1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors)	GG3.12(1)	(1) Number of councillors that have declared their financial interests		Annual						
Corporate	Administratio n					GG3.12(2)	(2) Total number of municipal councillors								
Corporate	Human Resources	**GG5.11**	**Number of active suspensions longer than three months**	Number of suspensions	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months		Quarterly						
Corporate	Human Resources	**GG5.12**	**Quarterly salary bill of suspended officials**	R-value salaries	(1) Sum of the salary bill for all suspended officials for the reporting period.	GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period		Quarterly						
Finance	Financial Administratio n	**FM1.11**	**Total Capital Expenditure as a percentage of Total**	Percentage of R-value	(1) Actual Capital Expenditure / (2) Budgeted Capital	FM1.11(1)	(1) Actual Capital Expenditure		Quarterly		95%	10%	40%	60%	95%

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Finance	Financial Administration		**percentage of Total Capital Budget**		Budgeted Capital Expenditure	FM1.11(2)	(2) Budgeted Capital Expenditure								
Finance	Financial Administration	**FM1.12**	**Total Operating Expenditure as a percentage of Total Operating Expenditure Budget**	Percentage of R-value	(1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	FM1.12(1)	(1) Actual Operating Expenditure		Quarterly		98%	25%	50%	75%	98%
Finance	Financial Administration					FM1.12(2)	(2) Budgeted Operating Expenditure								
Finance	Financial Administration	**FM1.13**	**Total Operating Revenue as a percentage of Total Operating Revenue Budget**	Percentage of R-value	(1) Actual Operating Revenue / (2) Budgeted Operating Revenue	FM1.13(1)	(1) Actual Operating Revenue		Quarterly						
Finance	Financial Administration					FM1.13(2)	(2) Budgeted Operating Revenue								
Finance	Financial Administration	**FM1.14**	**Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget**	Percentage of R-value	((1) Actual Service Charges Revenue + (2) Actual Property Rates Revenue) / (3) Budgeted Service Charges and Property Rates Revenue	FM1.14(1)	(1) Actual Service Charges Revenue		Quarterly						
Finance	Financial Administration					FM1.14(2)	(2) Actual Property Rates Revenue								
Finance	Financial Administration					FM1.14(3)	(3) Budgeted Service Charges and Property Rates Revenue								
Finance	Director	**FM1.21**	**Funded budget (Y/N) (Municipal)**	Binary determination (Yes/No)	(1) Municipal funded budget self-assessment outcome: Yes/No	FM1.21(1)	(1) Municipal funded budget self-assessment outcome		Bi-annual						

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Finance	Financial Administration	**FM2.21**	**Cash backed reserves reconciliation at year end**	Percentage of R-value	(1) Actual Cash and Cash Equivalents + (2) Long Term Investment - (3) Unspent grants - (4) statutory requirement - (5) working capital requirements - (6) other provisions - (7) long term investment committed - (8) reserves to be cash backed	FM2.21(1)	(1) Actual Cash and Cash Equivalents		Annual						
Finance	Financial Administration					FM2.21(2)	(2) Long Term Investment								
Finance	Financial Administration					FM2.21(3)	(3) Unspent grants								
Finance	Financial Administration	**FM3.11**	**Cash/Cost coverage ratio**	Ratio of months (R-value)	(((1)Cash and Cash Equivalents - (2) Unspent Conditional Grants - (3) Overdraft) + (4) Short Term Investment) / (5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	FM3.11(1)	(1) Cash and cash equivalent		Quarterly						
Finance	Financial Administration					FM3.11(2)	(2) Unspent Conditional Grants								
Finance	Financial Administration					FM3.11(3)	(3) Overdraft								
Finance	Financial Administration					FM3.11(4)	(4) Short Term Investment								
Finance	Financial Administration					FM3.11(5)	(5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)								

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Finance	Financial Administration	FM3.12	**Current ratio (current assets/current liabilities)**	Ratio of liabilities (R-value)	(1) Current assets/ (2) Current liabilities	FM3.12(1)	(1) Current assets		Annual						
Finance	Financial Administration					FM3.12(2)	(2) Current liabilities								
Finance	Financial Administration	FM3.13	**Trade payables to cash ratio**	Ratio of payables (R-value)	(1) Cash and cash equivalents / (2) Trade payables	FM3.13(1)	(1) Cash and cash equivalents		Quarterly						
Finance	Financial Administration					FM3.13(2)	(2) Trade payables								
Finance	Financial Administration	FM3.14	**Liquidity ratio**	Ratio of liabilities (R-value)	(1) Cash and cash equivalents / (2) Current liabilities	FM3.14(1)	(1) Cash and cash equivalents		Quarterly						
Finance	Financial Administration					FM3.14(2)	(2) Current liabilities								
Finance	Expenditure	FM4.11	**Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure**	Percentage of R-value	((1)Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure	FM4.11(1)	(1) Irregular expenditure		Annual						
Finance	Expenditure					FM4.11(2)	(2) Fruitless and Wasteful expenditure								
Finance	Expenditure					FM4.11(3)	(3) Unauthorised expenditure								
Finance	Expenditure					FM4.11(4)	(4) Total Operating Expenditure								
Finance	Expenditure	FM4.31	**Creditors payment period**	Number of days	((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X 365	FM4.31(1)	(1) Trade Creditors Outstanding		Quarterly						
Finance	Expenditure					FM4.31(2)	(2) Credit purchases (operating and capital)								
Finance	Financial Administration	FM5.11	**Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)**	Percentage of R-value	Own Funded Capital Expenditure ((1) Internally Generated Funds + (2) Borrowings) / (3) Total Capital Expenditure	FM5.11(1)	(1) Internally Generated Funds		Quarterly						
Finance	Financial Administration					FM5.11(2)	(2) Borrowings								

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Finance	Financial Administration					FM5.11(3)	(3) Total Capital Expenditure								
Finance	Financial Administration	FM5.12	**Percentage of total capital expenditure funded from capital conditional grants**	Percentage of R-value	(1) Total Capital Transfers (provincial and national capital conditional grants) / (2) Total Capital Expenditure	FM5.12(1)	(1) Total Capital Transfers (provincial and national capital conditional grants)		Annual						
Finance	Financial Administration					FM5.12(2)	(2) Total Capital Expenditure								
Finance	Financial Administration	FM5.21	**Percentage of total capital expenditure on renewal/upgrading of existing assets**	Percentage of R-value	(1) Total costs of Renewal and Upgrading of Existing Assets / (2) Total Capital Expenditure	FM5.21(1)	(1) Total costs of Renewal and Upgrading of Existing Assets		Annual						
Finance	Financial Administration					FM5.21(2)	(2) Total Capital Expenditure								
Finance	Financial Administration	FM5.22	**Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment**	Percentage of R-value	(1) Total costs of Renewal and Upgrading of Existing Assets)/ ((2) Depreciation + (3) asset impairment)	FM5.22(1)	(1) Total costs of Renewal and Upgrading of Existing Assets		Annual						
Finance	Financial Administration					FM5.22(2)	(2) Depreciation								
Finance	Financial Administration					FM5.22(3)	(3) Asset impairment)								
Finance	Financial Administration	FM5.31	**Repairs and Maintenance as a percentage of property, plant, equipment and investment property**	Percentage of R-value	(1) Total Repairs and Maintenance Expenditure/ ((2) Property, Plant and Equipment + (3) Investment Property (Carrying Value))	FM5.31(1)	(1) Total Repairs and Maintenance Expenditure		Annual						
Finance	Financial Administration					FM5.31(2)	(2) Property, Plant and Equipment								
Finance	Financial Administration					FM5.31(3)	(3) Investment Property (Carrying Value)								

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Finance	Supply Chain	FM6.12	**Percentage of awarded tenders [over R200k], published on the municipality's website**	Percentage of tenders	(1) Number of awarded tenders published on the municipality's website / (2) Number of awarded tenders	FM6.12(1)	(1) Number of awarded tenders published on the municipality's website		Quarterly						
Finance	Supply Chain					FM6.12(2)	(2) Number of awarded tenders								
Finance	Supply Chain	FM6.13	**Percentage of tender cancellations**	Percentage of tenders	(1) Number of tenders cancelled / (2) Total number of tenders advertised and closed	FM6.13(1)	(1) Number of tenders cancelled		Quarterly						
Finance	Supply Chain					FM6.13(2)	(2) Total number of tenders advertised and closed								
Finance	Income	FM7.11	**Debtors payment period**		(((1) Gross Debtors - (2) Bad Debt Provision) / (3) Billed Revenue) × 365	FM7.11(1)	(1) Gross Debtors		Quarterly						
Finance	Income					FM7.11(2)	(2) Bad Debt Provision								
Finance	Income					FM7.11(3)	(3) Billed Revenue								
Finance	Income	FM7.12	**Collection rate ratio**	Percentage of R-value	((1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue	FM7.12(1)	(1) Gross Debtors Opening Balance		Quarterly						
Finance	Income					FM7.12(2)	(2) Billed Revenue								
Finance	Income					FM7.12(3)	(3) Gross Debtors Closing Balance								
Finance	Income					FM7.12(4)	(4) Bad Debts Written Off								
Finance	Financial Administration	FM7.31	**Net Surplus /Deficit Margin for Electricity**	Percentage of R-value	((1) Total Electricity Revenue - (2) Total Electricity Expenditure) / (1) Total Electricity Revenue	FM7.31(1)	(1) Total Electricity Revenue		Annual						
Finance	Financial Administration					FM7.31(2)	(2) Total Electricity Expenditure								
Finance	Financial Administration	FM7.32	**Net Surplus /Deficit Margin for Water**	Percentage of R-value	((1)Total Water Revenue - (2) Total Water Expenditure) / (1) Total Water Revenue	FM7.32(1)	(1)Total Water Revenue		Annual						
Finance	Financial Administration					FM7.32(2)	(2) Total Water Expenditure								

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target for 2022/23	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
Finance	Financial Administration	**FM7.33**	**Net Surplus /Deficit Margin for Wastewater**	Percentage of R-value	((1) Total Sanitation and Waste Water Revenue - (2) Total Sanitation and Waste Water Expenditure) / (1) Total Sanitation and Waste Water Revenue	FM7.33(1)	(1) Total Sanitation and Waste Water Revenue		Annual						
Finance	Financial Administration					FM7.33(2)	(2) Total Sanitation and Waste Water Expenditure								
Finance	Financial Administration	**FM7.34**	**Net Surplus /Deficit Margin for Refuse**	Percentage of R-value	((1) Total Refuse Revenue - (2) Total Refuse Expenditure) / (1) Total Refuse Revenue	FM7.34(1)	(1) Total Refuse Revenue		Annual						
Finance	Financial Administration					FM7.34(2)	(2) Total Refuse Expenditure								

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 OUTCOME INDICATORS

Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	Medium Term Target for 2026/27
Technical	Electricity	**EE4.4**	**Percentage total electricity losses**	Percentage kWh	(((1) Electricity Purchases in kWh - (2) Electricity sales in kWh)) / (1) Electricity Purchases in kWh)	EE4.4(1)	(1) Electricity Purchases in kWh		Annual			
						EE4.4(2)	(2) Electricity Sales in kWh					
Technical	Water	**ENV5.1**	**Recreational water quality (coastal)**	Percentage water quality	((1) Number of coastal water samples classified as "sufficient" / (2) Total number of samples taken)	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	Not applicable				
						ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken					
Technical	Water	**ENV5.2**	**Recreational water quality (inland)**	Percentage water quality	((1) Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use/ (2) Total number of sample tests undertaken)	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use	Not applicable				
						ENV5.2(2)	(2) Total number of sample tests undertaken					
Community	Amenities	**HS3.5**	**Percentage utilisation rate of community halls**	Percentage of hours of community hall bookings	((1) Sum of hours booked across all community halls in the period of assessment / (2) Sum of available hours for all community halls in the period of assessment)	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment		Annual			
Community	Amenities					HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment.					
Community	Libraries	**HS3.6**	**Average number of library visits per library**	Number of visits per library per year	(1) Total number of library visits / (2) Count of municipal libraries	HS3.6(1)	(1) Total number of library visits		Annual			

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Community	Libraries				of municipal libraries	HS3.6(2)	(2) Count of municipal libraries					
Community	Amenities	**HS3.7**	**Percentage of municipal cemetery plots available**	Percentage of cemetery plots	(1) Number of available municipal burial plots in active municipal cemeteries / (2) Total capacity of all burial plots in active municipal cemeteries	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries		Annual			
Community	Amenities					HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
Technical	Roads	**TR6.2**	**Number of potholes reported per 10kms of municipal road network**	Potholes	(1) Number of potholes reported / ((2) Kilometres of surfaced municipal road network/ 10)	TR6.2(1)	(1) Number of potholes reported		Annual			
Technical	Roads					TR6.2(2)	(2) Kilometres of surfaced municipal road network					
Technical	Sanitation	**WS3.1**	**Frequency of sewer blockages per 100 KMs of pipeline**	Number of blockages	(1) Number of blockages in sewers that occurred / [(2) Total sewer length in KMs /100]	WS3.1(1)	(1) Number of blockages in sewers that occurred		Annual			
Technical	Sanitation					WS3.1(2)	(2) Total sewer length in KMs					
Technical	Sanitation	**WS4.2**	**Percentage of wastewater samples compliant to water use license conditions**	Percentage of tested samples	((1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements / (2) Total wastewater samples tested for all determinants over the municipal financial year)	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements		Annual			
Technical	Sanitation					WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year					

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	Medium Term Target for 2026/27
Technical	Water	**WS5.1**	**Percentage of non-revenue water**	Percentage of kilolitres	(((1)Number of Kilolitres Water Purchased or Purified - (2)Number of Kilolitres Water Sold) / (1)Number of Kilolitres Water Purchased or Purified)	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified		Annual			
Finance	Income					WS5.1(2)	(2) Number of kilolitres of water sold					
Technical	Water	**WS5.2**	**Total water losses**	Litres per connection per day	((1) System input volume- (2) Authorised consumption volume) in m^3 x 1000) / (365 x (3) Number of service connections)]	WS5.2(1)	(1) System input volume		Annual			
Finance	Income					WS5.2(2)	(2) Authorised consumption					
Finance	Income					WS5.2(3)	Number of service connections					
Technical	Water	**WS5.4**	**Percentage of water reused**	Percentage of water	[(1) Volume of water recycled and reused (VRR) = ((2)Direct use of treated municipal wastewater (not including irrigation) + (3) Direct use of treated municipal wastewater for irrigation purposes)) / (4) System input volume]	WS5.4(1)	(1) 1.a Direct use of treated municipal wastewater (not including irrigation)		Annual			
Technical	Water					WS5.4(2)	(2) 1.b Direct use of treated municipal wastewater for irrigation purposes					
Technical	Water					WS5.4(3)	(3) System input volume					

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	Medium Term Target for 2026/27
Corporate	Human Resources	**GG1.1**	**Percentage of municipal skills development levy recovered**	Percentage of R-value	((1) R-value of municipal skills development levy recovered/ (2) R-value of the total qualifying value of the municipal skills development levy)	GG1.1(1)	(1) R-value of municipal skills development levy recovered		Annual			
Corporate	Human Resources					GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy					
Corporate	Human Resources	**GG1.2**	**Top management stability**	Percentage of working days	((1)Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement) / (2) Aggregate working days for all S56 and S57 posts)	GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)		Annual			
Corporate	Human Resources					GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts					
Municipal Manager	IDP	**GG2.1**	**Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)**	Percentage of ward committees	((1) Functional ward committees) / (2) Total number of wards)	GG2.1(1)	(1) Functional ward committees		Annual			
Municipal Manager	IDP					GG2.1(2)	(2) Total number of wards					

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	Medium Term Target for 2026/27
Corporate	Administration	**GG2.2**	**Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)**	Percentage attendance rate	((1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings / ((2) The total number of recognised traditional and Khoi-San leaders within the municipality x (3) Total number of Council meetings))	GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings		Annual			
Corporate	Administration					GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the municipality					
Corporate	Administration					GG2.2(3)	(3) Total number of Council meetings					
Finance	Director	**GG3.1**	**Audit Outcome**	Qualitative audit result	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)	GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)		Annual			
Corporate	Administration	**GG4.1**	**Percentage of councillors attending council meetings**	Percentage of councillors	((1) The sum total of all councillor attendance of all council meetings / ((2)The total number of council meetings x (3) The total number of council members in the municipality))	GG4.1(1)	(1) The sum total of councillor attendance of all council meetings		Annual			
Corporate	Administration					GG4.1(2)	(2) The total number of council meetings					
Corporate	Administration					GG4.1(3)	(3) The total number of councillors in the municipality					
Finance	Financial Administration	**FM1.1**	**Percentage of expenditure against**	Percentage of R-value	(1) Total expenditure (operating + capital) / (2) Total budget	FM1.1(1)	(1) Total expenditure (operating + capital)		Annual			

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 OUTCOME INDICATORS

Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	Medium Term Target for 2026/27
Finance	Financial Administration		**total budget**		(2) Total budget (operating + capital)	FM1.1(2)	(2) Total budget (operating + capital)					
Finance	Director	**FM1.2**	**Municipal budget assessed as funded (Y/N) (National)**	Binary determination (Yes/No)	(1) NT funded budget assessment tool outcome: Yes/No	FM1.2(1)	(1) NT funded budget assessment tool outcome		Annual			
Finance	Financial Administration	**FM2.1**	**Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)**	Percentage of R-value	(1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / ((2) Total Operating Revenue - (3) Operating Conditional Grant)	FM2.1(1)	(1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)		Annual			
Finance	Financial Administration					FM2.1(2)	(2) Total Operating Revenue					
Finance	Financial Administration					FM2.1(3)	(3) Operating Conditional Grant					
Finance	Financial Administration	**FM2.2**	**Percentage change in cash backed reserves reconciliation**	Percentage of R-value	((1) Cash backed reserves (previous year) - (2) Cash backed reserves (current year))/ (1) cash backed reserves (previous year)	FM2.2(1)	(1) Cash backed reserves (previous year)		Annual			
Finance	Financial Administration					FM2.2(2)	(2) Cash backed reserves (current year)					
Finance	Financial Administration	**FM3.1**	**Percentage change in cash and cash equivalent (short term)**	Percentage of R-value	((1) Cash and cash equivalent (Current year) - (2) cash and cash equivalent (Previous year)) / cash and cash equivalent (previous	FM3.1(1)	(1) Cash and cash equivalent (Current year)		Annual			

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Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	Medium Term Target for 2026/27
Finance	Financial Administration				equivalent (previous year)	FM3.1(2)	(2) Cash and cash equivalent (Previous year)					
Finance	Expenditure	**FM4.1**	**Percentage change of unauthorised, irregular, fruitless and wasteful expenditure**	Percentage of R-value	((1)Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure (previous year) - (4) Irregular + (5) Fruitless and Wasteful and (6) Unauthorised Expenditure (current year))/ ((1)Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure (previous year))	FM4.1(1)	(1) Irregular expenditure (previous year)		Annual			
Finance	Expenditure					FM4.1(2)	(2) Fruitless and Wasteful expenditure (previous year)					
Finance	Expenditure					FM4.1(3)	(3) Unauthorised expenditure (previous year)					
Finance	Expenditure					FM4.1(4)	(4) Irregular expenditure (current year)					
Finance	Expenditure					FM4.1(5)	(5) Fruitless and Wasteful expenditure (current year)					
Finance	Expenditure					FM4.1(6)	(6) Unauthorised expenditure (current year)					
Finance	Expenditure	**FM4.2**	**Percentage of total operating expenditure on remuneration**	Percentage of R-value	Remuneration ((1)Employee Related Costs + (2) Councillors' Remuneration) / (3) Total Operating Expenditure	FM4.2(1)	(1)Employee Related Costs		Annual			
Finance	Expenditure					FM4.2(2)	(2) Councillors' Remuneration					
Finance	Expenditure					FM4.2(3)	(3) Total Operating Expenditure					
Finance	Expenditure	**FM4.3**	**Percentage of total operating expenditure**	Percentage of R-value	(1) Contracted Services / (2) Total Operating	FM4.3(1)	(1) Contracted Services		Annual			

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 OUTCOME INDICATORS

Directorate	Department	Indicator Reference	Performance Indicator	Unit of Measurement	Indicator Formula	Ref No.	Data Element	Data Element Target (estimate)	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	Medium Term Target for 2026/27
Finance	Expenditure		**on contracted services**		Expenditure	FM4.3(2)	(2) Total Operating Expenditure					
Finance	Financial Administration	FM5.1	**Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure**	Percentage of R-value	(Own funding ((1) Internally Generated Funds + (2) Borrowings (Current year)) - Own funding ((3) Internally Generated Funds + (4) Borrowings (previous year))) / Own funding ((3) Internally Generated Funds + (4) Borrowings (previous year))	FM5.1(1)	(1) Internally Generated Funds (current year)		Annual			
Finance	Financial Administration					FM5.1(2)	(2) Borrowings (current year)					
Finance	Financial Administration					FM5.1(3)	(3) Internally Generated Funds (previous year)					
Finance	Financial Administration					FM5.1(4)	(4) Borrowings (previous year)					
Finance	Financial Administration	FM5.2	**Percentage change of renewal/upgrading of existing Assets**	Percentage of R-value	((1) Total costs of Renewal and Upgrading of Existing Assets (current year) - (2) Total costs of Renewal and Upgrading of Existing Assets (previous year))/ ((2) Total costs of Renewal and Upgrading of Existing Assets (previous year))	FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)		Annual			
Finance	Financial Administration					FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)					

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Finance	Financial Administration	**FM5.3**	**Percentage change of repairs and maintenance of existing infrastructure**	Percentage of R-value	((1) Repairs and maintenance expenditure (current year) - (2) Repairs and maintenance expenditure (previous year)) / Repairs and maintenance expenditure (previous year)	FM5.3(1)	(1) Repairs and maintenance expenditure (current year)		Annual			
Finance	Financial Administration					FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)					
Finance	Income	**FM7.1**	**Percentage change in Gross Consumer Debtors' (Current and Non-current)**	Percentage of R-value	((1) Gross consumer debtors (previous year) - (2) gross consumer debtors (current year))/ (1) gross consumer debtors (previous year)	FM7.1(1)	(1) Gross consumer debtors (previous year)		Annual			
Finance	Income					FM7.1(2)	(2) Gross consumer debtors (current year					
Finance	Income	**FM7.2**	**Percentage of Revenue Growth excluding capital grants**	Percentage of R-value	((1) Total Revenue Excluding Capital Grants (current year) - (2) Total Revenue Excluding Capital Grants(previous year)/ (2) Total Revenue Excluding Capital Grants (previous year)	FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)		Annual			
Finance	Income					FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)					
Finance	Income	**FM7.3**	**Percentage of net operating surplus margin**	Percentage of R-value	((1)Total Operating Revenue – (2)Total Operating Expenditure)/ (1) Total Operating Revenue	FM7.3(1)	(1)Total Operating Revenue		Annual			
Finance	Income					FM7.3(2)	(2)Total Operating Expenditure					

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 COMPLIANCE INDICATORS

Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C1 (GG)	**Number of signed performance agreements by the MM and section 56 managers:**	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A **performance agreement** is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A **municipal manager** (**MM**) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A **Section 56 manager** is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed	(1) Simple count of number of signed performance agreements	Cumulative, year to date.	Quarterly						
C2 (GG)	**Number of ExCo or Mayoral Executive meetings held:**	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A **Mayoral committee meeting** is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.	(1) Simple count of the number of Exco or Mayoral committee meetings held	Cumulative, year to date.	Quarterly						
C3 (GG)	**Number of Council portfolio committee meetings held:**	This is the count of the number of Council portfolio committee meetings held. **Portfolio committees** exercise oversight over a particular municipal department or “portfolio”.	(1) Simple count of the number of Council portfolio committee meetings held	Cumulative, year to date.	Quarterly						
C4 (GG)	**Number of MPAC meetings held:**	This is the count of the number of MPAC committee meetings held. A **Municipal Public Accounts Committee** (**MPAC**) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.	(1) Simple count of the number of MPAC meetings held	Cumulative, year to date.	Quarterly						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C5 (GG)	**Number of recognised traditional leaders within your municipal boundary**	This is a count of the number of recognised traditional leaders within a muncipal boundary. A **municipal boundary** is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.	(1) Simple count of the number of recognised traditional leaders within a municipal boundary	None	Annual						
C6 (GG)	**Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:**	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A **Mayor** is the head of the executive of the municipality. A **Speaker** presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A **municipal manager** (**MM**) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.	(1) Simple count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM were held	Cumulative, year to date.	Quarterly						
C7 (GG)	**Number of formal (minuted) meetings - to which all senior managers were invited- held:**	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable apointed in terms of section 56 of the Municipal Systems Act.	(1) Simple count of the number of formal (minuted) meetings to which all senior managers were invited	Cumulative, year to date.	Quarterly						
C8 (GG)	**Number of councillors completed training:**	The number of councillors that have received training. A **councillor** is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.	(1) Simple count of the number of councillors that have received training	Cumulative, year to date. The Councillor should only be counted once irrespective of whether multiple training courses have been attended and completed by the individual.	Quarterly						
C9 (GG)	**Number of municipal officials completed training:**	The number of municipal officials that have received training. A **municipal official** is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.	(1) Simple count of the number of municipal officials that have received training	Cumulative, year to date. The municipal official should only be counted once irrespective of whether multiple training courses have been attended and completed by the individual.	Quarterly						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C10 (GG)	**Number of work stoppages occurring:**	The number of work stoppages. **Work stoppage** refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.	(1) Simple count of number of work stoppages	Cumulative, year to date.	Quarterly						
C11 (GG)	**Number of litigation cases instituted by the municipality:**	The number of litigation cases instituted by the municipality. **Litigation** is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	(1) Simple count of litigation cases initiated by the municipality	Cumulative, year to date.	Quarterly						
C12 (GG)	**Number of litigation cases instituted against the municipality:**	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	(1) Simple count of the number of cases of disputes initiated against the municipality	Cumulative, year to date.	Quarterly						
C13 (GG)	**Number of forensic investigations instituted:**	The number of forensic investigations insitituted. A **forensic investigation** is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.	(1) Simple count of the number of forensic investigations instituted by the municipality	Cumulative, year to date.	Quarterly						
C14 (GG)	**Number of forensic investigations conducted:**	The number of forensic investigations conducted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.	(1) Simple count of the number of forensic investigations instituted by the municipality	Cumulative, year to date.	Quarterly						
C15 (GG)	**Number of days of sick leave taken by employees:**	The number of days sick leave taken by municipal employees. **Sick leave** is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.	(1) Sum of the number of days of sick leave taken by each municipal employee	Cumulative, year to date.	Quarterly						

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 COMPLIANCE INDICATORS

Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C16 (GG)	**Number of permanent employees employed**	The number of permanent employees employed by the municipality. **Permanent employee**s do not have a predetermined end date to their employment, and their positions are part of the official organisational structure of the municipality.	(1) Simple count of the number of permanent employees	Non-cumulative, as at the end of the quarter.	Quarterly						
C17 (GG)	**Number of temporary employees employed:**	The number of temporary employees employed by the municipality. **Temporary employees** refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.	(1) Simple count of the number of temporary employees	Non-cumulative, as at the end of the quarter.	Quarterly						
C18 (GG)	**Number of approved demonstrations in the municipal area:**	The number of approved demonstrations in the municipal area. A **demonstration** is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.	(1) Simple count of the number of approved demonstrations in the municipal area	Cumulative, year to date. In some instances the approval will not rest with the municipality, but with the police or a magistrate. In such instances, municipalities should establish Standard Operating Procedures to source data on the number of approved demonstrations.	Quarterly						
C19 (GG)	**Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:**	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.	(1) Sum of the number of traditional leaders in attendance at each council meeting held	Cumulative of the year to date. The fourth quarter data should be equivalent to the first data element in GG2.2. Where designated representatives attend this is subject to the Standard Operating Procedure of the municipality for documenting and capturing this information.	Quarterly						

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 COMPLIANCE INDICATORS

Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C20 (ENV)	**Number of permanent environmental health practitioners employed by the municipality:**	The number of permanent environmental health practitioners employed by the municipality. **Environmental health practitioners** are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.	(1) Simple count of the number of permanent environmental health practitioners employed by the municipality	Non-cumulative for the financial year, as at the time of reporting.	Quarterly						
C21 (ENV)	**Number of approved environmental health practitioner posts in the municipality**	The number of permanent environmental health practitioners on the approved municipal organogram.	(1) Simple count of the number of permanent environmental health practitioner posts in the municpality	Non-cumulative for the financial year, as at the time of reporting.	Annual						
C22 (GG)	**Number of Council meetings held:**	The number of council meetings. A **council** is made up of elected members who approve policies and by-laws for their municipal area. **Council meetings** are a platform used by concillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.	(1) Simple count of the number of Council meetings held	The measure is cumulative for the year to date.	Quarterly						
C23 (GG)	**Number of disciplinary cases for misconduct relating to fraud and corruption:**	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A **disciplinary case** is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. **Fraud** typically occurs with regard to finance. **Corruption** is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.	(1) Simple count of the number of disciplinary cases for misconduct related to fraud and corruption	The measure is cumulative for the year to date for the total number of cases that have been active in the financial year.	Quarterly						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C24 (GG)	**Number of council meetings disrupted**	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. **"Disruption"**, in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".	(1) Simple count of all Council meetings where a disruption occurred	Cumulative for the year to date. The meeting has to sit and quorate first for it to be included as part of this indicator calculation. An incident should not be counted as a disruption if the meeting is able to sit and conclude its business in the same venue, with quorum, as part of the same original meeting. Only one disruption should be recorded per quorate meeting.	Quarterly						
C25 (GG)	**Number of protests reported**	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.	(1) Simple count of all unauthorised protest incidents reported	Cumulative for the year to date. The object of protest should have no bearing on the capture and reporting of the incident. Refer to the municipal Standard Operating Procedure.	Quarterly						
C26 (GG)	**R-value of all tenders awarded**	The Cumulative R-value of all tenders awarded. A **tender** is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project.	(1) Sum of the R-value of all tenders awarded by a municipality	Cumulative for the year to date.	Quarterly						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C27 (GG)	**Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:**	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. **Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005** permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting.	(1) Simple count of the number of tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Cumulative for the year to date.	Quarterly						
C28 (GG)	**R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:**	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. **Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005** permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting	(1) Sum of the R-value of all tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Cumulative for the year to date.	Quarterly						
C29 (LED)	**Number of approved applications for rezoning a property for commercial purposes:**	The number of applications for rezoning a property for commercial purposes approved. **Rezoning a property for commercial purposes** is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.	(1) Simple count of the number of applications for rezoning a property for commercial purposes approved	Cumulative for the year to date.	Quarterly						
C30 (GG)	**Number of business licenses approved:**	The number of business licenses approved. **Business licenses** are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government.	(1) Simple count of the number of business licenses approved	Cumulative for the year to date.	Quarterly						
C31 (GG)	**Number of approved posts in the municipality with regard to municipal infrastructure:**	The number of approved posts in the municipality with regard to municipal infrastructure. **Municipal infrastructure** is defined in broad terms as 'the capital works required to provide municipal services'. It includes all the activities necessary to ensure that the works are delivered effectively, such as feasibility studies, project planning and capacity building to establish sound operational arrangements for the works.	(1) Simple count of the number of approved posts in the municipality with regard to municipal infrastructure	This indicator can be used with the following indicator to calculate the vacancy rate for municipal infrastructure related posts within the municipality.	Annual						

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 COMPLIANCE INDICATORS

Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C32 (GG)	**Number of positions filled with regard to municipal infrastructure:**	The number of municipal infrastructure positions filled. **Municipal infrastructure** is defined in broad terms as 'the capital works required to provide municipal services.' It includes all the activities necessary to ensure that the works are delivered effectively, such as feasibility studies, project planning and capacity building to establish sound operational arrangements for the works. This refers to all approved posts for which are currently filled. It does not include temporary or fixed-term appointments.	(1) Simple count of the number of municipal infrastructure positions filled	This indicator can be used with the preceding indicator to calculate the vacancy rate for municipal infrastructure related posts within the municipality. Non-cumulative, as at the time of reporting.	Quarterly						
C33 (GG)	**Number of tenders over R200 000 awarded:**	The number of tenders over R200 000 awarded. A **tender** is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project.	(1) Simple count of the number of tenders over R200 000 awarded	Cumulative for the year to date.	Quarterly						
C34 (GG)	**Number of months the Municipal Managers' position has been filled (not Acting):**	The number of continuous months the Municipal Managers' position has been filled (not Acting). A **municipal manager (MM)** is appointed by council in terms of Section 56 of the Municipal Systems Act.	(1) Simple count of the number of continuous months the Municipal Managers' position has been filled (not Acting)	Non-cumulative, as at the time of reporting.	Quarterly						
C35 (GG)	**Number of months the Chief Financial Officers' position has been filled (not Acting):**	The number of continuous months the Chief Financial Officers' post has been filled (not Acting). A Chief Financial Officer has the primary responsibility for managing the municipality's finances, including financial planning, management of financial risks, record-keeping, and financial reporting.	(1) Simple count of the number of months the Chief Financial Officer's position has been filled (not Acting)	Non-cumulative, as at the time of reporting.	Quarterly						
C36 (GG)	**Number of vacant posts of senior managers:**	The number of vacant posts among senior managers within the municipality. A **senior manager** is a municipal manager, appointed in terms of section 57 of the Municipal Systems Act, and includes managers directly acountable to a municipal manager appointed in terms of section 56 of the Act.	(1) Simple count of the number of vacant posts for senior managers	Non-cumulative, as at the time of reporting.	Quarterly						
C37 (GG)	**Number of approved posts in the treasury and budget office:**	The number of approved posts in the treasury and budget office. The **Budget and Treasury office** is responsible for the managing a municipality's financial resources in an efficient and professional manner while providing support to all departments in order to ensure that all legislation policies and procedures as prescribed by National Treasury are implemented and upheld. An **approved job** post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of approved post in the treasury and budget office	This indicator can be used with the following indicator to calculate the vacancy rate for the budget and treasury office within the municipality.	Annual						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C38 (GG)	**Number of filled posts in the treasury and budget office:**	The number of filled posts in the treasury and budget office. The **Budget and Treasury office** is responsible for the managing a municipality's financial resources in an efficient and professional manner while providing support to all departments in order to ensure that all legislation policies and procedures as prescribed by National Treasury are implemented and upheld.	(1) Simple count of the number of filled posts in the treasury and budget office	Non-cumulative, as at the time of reporting. This indicator can be used with the preceding indicator to calculate the vacancy rate for the budget and treasury office within the municipality.	Quarterly						
C39 (GG)	**Number of approved posts in the development and planning department:**	The number of approved post in the planning and development department. A **development and planning department** is charged with the planning function within the municipality. An **approved job** post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of approved post in the development and planning department	This indicator can be used with the following indicator to calculate the vacancy rate for the planning department within the municipality.	Annual						
C40 (GG)	**Number of filled posts in the development and planning department**	The number of filled posts in the planning and development department. A development and planning department is charged with the planning function within the municipality. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager. This only refers to approved posts that have been filled.	(1) Simple count of the number of filled posts in the treasury and budget office	Non-cumulative, as at the time of reporting. This indicator can be used with the preceding indicator to calculate the vacancy rate for the planning department within the municipality.	Quarterly						
C41 (GG)	**Number of approved engineer posts in the municipality:**	The number of approved engineering posts. An **engineer** is a person who designs, builds, or maintains engines, machines, or structures. An **approved job** post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of approved engineer posts	This indicator can be used with the indicator to calculate the vacancy rate for engineers within the municipality.	Annual						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C42 (GG)	**Number of registered engineers employed in approved posts**	The number of registered engineers employed in approved posts. A **Registered professional enginee**r is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An **approved job post** refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of registered engineers employed in approved posts	Non-cumulative, as at the time of reporting.	Quarterly						
C43 (GG)	**Number of engineers employed in approved posts:**	The number of engineers employed in approved posts. An **engineer** is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An **approved job** post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of engineers employed in approved posts	Non-cumulative, as at the time of reporting. This indicator can be used with the earlier indicator to calculate the vacancy rate for engineers within the municipality.	Quarterly						
C44 (GG)	**Number of disciplinary cases in the municipality:**	The number of active disciplinary cases within the municipality. A **disciplinary case** is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	(1) Simple count of the number of disciplinary cases	Cumulative for the year to date.	Quarterly						
C45 (GG)	**Number of finalised disciplinary cases:**	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	(1) Simple count of the number of finalised disciplinary cases	Cumulative for the year to date.	Quarterly						
C46 (ENV)	**Number of approved waste management posts in the municipality:**	The number of approved waste management posts. **Waste management** includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An **approved job post** refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of approved waste management posts in the municipality	This indicator can be used with the following indicator to calculate the vacancy rate for waste management within the municipality.	Annual						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C47 (ENV)	**Number of waste management posts filled:**	The number of waste management posts filled in terms of the approved structure. **Waste management** includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.	(1) Simple count of the number of filled waste management posts	Non-cumulative, as at the time of reporting. This indicator can be used with the preceding indicator to calculate the vacancy rate for waste management within the municipality.	Quarterly						
C48 (EE)	**Number of approved electrician posts in the municipality:**	The number of approved electrician posts. An **electricia**n is an individual who installs and maintains electrical equipment**.** An **approved job** post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of approved electrician posts in the municipality	This indicator can be used with the following indicator to calculate the vacancy rate for electricians within the municipality.	Annual						
C49 (EE)	**Number of electricians employed in approved posts:**	The number of electricians employed in approved posts in terms of the approved structure. An **electrician** is an individual who installs and maintains electrical equipment. An **approved job post** refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of electricians employed in approved posts	Non-cumulative, as at the time of reporting. This indicator can be used with the preceding indicator to calculate the vacancy rate for electricians within the municipality.	Quarterly						
C50 (WS)	**Number of approved water and wastewater management posts in the municipality:**	The number of approved water and wastewater management posts. **This refers to all posts pertaining to water, sanitation and wastewater management within the municipality.** An **approved job post** refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of approved water and wastewater management posts in the municipality	This indicator can be used with the following indicator to calculate the vacancy rate for water and wastewater positions within the municipality.	Annual						
C51 (WS)	**Number of filled water and wastewater management posts:**	The number of filled water and wastewater management posts in terms of the approved structure. **This refers to all posts pertaining to water, sanitation and wastewater management within the municipality.** An **approved job post** refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.	(1) Simple count of the number of filled water and wastewater management posts	Non-cumulative, as at the time of reporting. This indicator can be used with the preceding indicator to calculate the vacancy rate for water and wastewater positions within the municipality.	Quarterly						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C52 (HS)	**Number of maintained sports fields and facilities**	The number of sports fields or facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports field or facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."	(1) Simple count of the number of sports fields or facilities maintained by the municipality	No notes.	Annual						
C53 (HS)	**Square meters of maintained public outdoor recreation space**	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)	(1) Sum of the total land area (in square meters) of public outdoor recreation space maintained by the municipality, in the reporting period	No notes.	Annual						
C54 (HS)	**Number of municipality-owned community halls**	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."	(1) Simple count of the number of community halls owned by the municipality, in the reporting period	The count is on the basis of one 'community hall' per site. If a site has multiple halls of varying sizes, they are still counted as one in relation to the 'main hall'.	Annual						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C56 (EE)	**Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)**	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality.	(1) Simple count of the number of customers provided with alternative energy supply within the municipal area	The indicator is non-cumulative. It counts only those unique customers assissted within the reporting period.	Quarterly						
C57 (EE)	**Number of registered electricity consumers with a mini grid-based system in the municipal service area**	The number of registered consumers with mini-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localized group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	(1) Simple count of the number of registered consumers with a connection to a mini grid-based system, in a municipal service area	This indicator is non-cumulative. Only consumers who are registered electricity consumers with a municipality should be included in this indicator.	Quarterly						
C58 (EE)	**Total non-technical electricity losses in MWh (estimate)**	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losess in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that infrom such a measure.	(1) The amount of non-technical electricity loss (in kWh) in a municipal service area	This indicator is cumulative for the year. As this indicator is a measure of the amount of 'unaccounted' for electricity, the metric is furnished by the municipality on the basis of assumptions made in relation to indicator EE4.4. It is considered an 'estimate' and as an unaccounted for value is a calculation derived based on the difference within total losses between those calculated as technical losses and what remains as losses.	Quarterly						

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Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C59 (EE)	**Number of municipal buildings that consume renewable energy**	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	(1) Simple count of the number of municipal buildings that generate their own renewable energy or are supplied by embedded generation.	This indicator is non-cumulative.	Quarterly						
C60(WS)	**Total number of sewer connections**	The total number of sewer connections. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings	(1) Simple count of the total number of sewer connections within the municipal area	Sewer connections in this instance refers to formal sewer connections only	Annual						
C61 (WS)	**Total number of chemical toilets in operation**	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odors. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.	(1) Simple count of the total number of chemical toilets in operation within a municipal service area	The indicator is non-cumulative. It measures the number of chemical toilets in operation at a specific point in time.	Quarterly						
C62 (WS)	**Total number of Ventilation Improved Pit Toilets (VIPs)**	A VIP refers to a Ventilation Improve Pit Toilet which meets minumum standards in terms of the ventilation of the pit and toilet structure.	(1) Simple count of the total number of VIPs within a municipal service area	Based on the last available data within the municipal financial year.	Annual						
C63 (WS)	**Total volume of water delivered by water trucks**	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	(1) Sum of the volume of water (in kilolitres) delivered by water truck within the municipal area	This indicator is cumulative over the financial year. It is water for consumptive purposes and not in relation to use by the fire brigade.	Quarterly						

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 COMPLIANCE INDICATORS

Compliance Indicator Reference	Compliance Indicator	Operational Definition	Method of Calculation	Notes	Frequency of Reporting	Baseline (Annual performance of 2021/22 estimated)	Annual Target 2022/23	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
C67 (FD)	**Number of paid full-time firefighters employed by the municipality**	The number of paid full-time firefighters employed by the municipality. A **firefighter** is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.	(1) Simple count of the number of paid full-time firefighters employed by the municipality	The indicator is non-cumulative, so it measures the number of firefighters employed as at the end of the reporting period. Normalising the firefigher capacity to the population provides an international benchmark for firefighting capacity in terms of ISO 10.1.	Quarterly						
C68 (FD)	**Number of part-time and firefighter reservists in the service of the municipality**	The number of part-time and firefighter reservists in the service of the municipality. A **firefighter reservist** is a member of the community who performs part-time firefighting functions or activities for the municipality on a voluntary basis without being paid, in terms of the Fire Brigade Act. A part-time firefighter is one who is paid on a part-time basis or as part of a part-time fixed term contract to serve as part of the municipality's firefighting capacity.	(1) Simple count of the number of part-time firefighters and firefighter reservists in the municipality	The indicator is non-cumulative, so it measures the number of firefighters and reservists as at the end of the reporting period. Normalising the firefigher capacity to the population provides an international benchmark for firefighting capacity in terms of ISO 10.4.	Quarterly						

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C69 (FD)	**Number of 'displaced persons' to whom the municipality delivered assistance**	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A **displaced person** is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. **'Assistance'** in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.	(1) Simple count of the number of displaced persons to whom the municipality delivered assistance	Non-cumulative, measured at the time of reporting. The indicator does not track the duration or extent of the assistance, only unique persons affected by disaster benefiting from some form of municipal assistance. The definition of 'displaced persons' is more inclusive than in relation to the number of those displaced as a result of disaster or extreme weather events as it inclusive of other social factors.	Quarterly						
C71 (LED)	**Number of procurement processes where disputes were raised**	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.	(1) Simple count of the number of procurement processes where disputes were raised	Cumulative for the year. It measures the number of procurement processes, not the individual number of disputes.	Quarterly						
C73 (FD)	**Number of structural fires occurring in informal settlements**	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	(1) Simple count of the number of fire incidents occuring in informal settlement affecting structures in that area	Cumulative for the year, quarter-on-quarter. This indicator should be considered a sub-measure of FE1.11(2). FE1.11 measures the percentage of response time, whereas this is a sub-measure of a specific type of structural fire incident.	Quarterly						

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C74 (FD)	**Number of dwellings in informal settelements affected by structural fires (estimate)**	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	(1) Estimated number of dwellings occuring in informal settlement affected by structural fires	Cumulative for the year, quarter-on-quarter. It is not possible to have a comprehensive and up-to-date count of all dwellings in informal settlements. Therefore, this figure should draw on the municipality's best estimate of the number of affected dwellings, as per its standard operating procedures for determining the extent of affected dwellings.	Quarterly						
C76 (LED)	**Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders**	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. **SMME** stands for ***small, medium and micro-enterprises.*** These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.	(1) Simple count of the number of SMMEs and informal businesses registered for municipal digitisation support programmes within the municipal area	Cumulative, financial year to date.	Quarterly						

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C77 (LED)	**B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based**	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	(1) Total R-value of B-BBEE Procurement Spend on suppliers that are at least 51% black owned based	Cumulative, financial year to date.	Quarterly						
C78 (LED)	**B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned**	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	(1) Total R-value of B-BBEE Procurement Spend on suppliers that are at least 30% black women owned	Cumulative, financial year to date.	Quarterly						
C79 (LED)	**B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement**	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	(1) Total R-value of B-BBEE Procurement Spend on all suppliers	Cumulative, financial year to date.	Quarterly						
C86 (LED)	**Number of households in the municipal area registered as indigent**	This refers to the number of households on the muncipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl o free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.	Simple count of the number households on the municipality's indigent register at the time of reporting.	Non-cumulative, total as at the point of reporting at the end of the quarter.	Quarterly						

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C89 (GG)	**Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum**	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures ActAn Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. This refers to meetings that were unable to proceed due to lack of attendance.	(1) Simple count of the number of ExCo or Mayoral committee meetings that were postponed for lack of quorum	Cumulative for the year to date.	Quarterly						
C92(GG)	**Number of agenda items deferred to the next council meeting**	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.	(1) Sum total number of all council agenda items deferred to the next meeting	Cumulative indicator, i.e. the reported figure in a given quarter should be the cumulative number of agenda items deferred since the start of the financial year. Therefore the Q4 figure will report on the total number of agenda items deferred across the entire financial year.	Quarterly						
C93(FM)	**Number of awards made in terms of SCM Reg 32**	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.	Simple count of the number of awards made by means of "piggy back" contracts in terms of MFMA SCM Reg 32 which refers to procurement of goods and services secured by other organs of state.	The indicator is cumulative for the year to date. Quarter 4 reporting should reflect the total number of awards for the financial year.	Quarterly						
C94(FM)	**Number of requests approved for deviation from approved procurement plan**	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan.	Simple count of the number of requests approved for deviation from the municipality's approved procurement plan.	The indicator is cumulative for the year to date. Quarter 4 reporting should reflect the total number of awards for the financial year.	Quarterly						

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C95(FM)	**Number of residential properties in the billing system**	The indicator mesaures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.	Simple count of the number of residential properties in the billing system	If C95 and C96 are combined this should reflect the total number of properties reflected on the municipal billing system. This indicator applies to District municipalities insofar as they have a service function for which they bill residential properties.	Annual						
C96(FM)	**Number of non-residential properties in the billing system**	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.	Simple count of the number of non-residential properties in the billing system	If C95 and C96 are combined this should reflect the total number of properties reflected on the municipal billing system.This indicator applies to District municipalities insofar as they have a service function for which they bill non-residential properties.	Annual						
C97(FM)	**Number of properties in the valuation roll**	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.	Simple count of the properties on the official municipal valuation roll	This compliance indicator should include non-residential properties distinct from data element HS2.2(1) which only measures residential properties on the valuation roll.	Annual						

WITZENBERG MUNICIPALITY: 2022/23 CIRCULAR 88 COMPLIANCE QUESTIONS

Compliance Question nr	Compliance Question	Answer
Q1.	Does the municipality have an approved Performance Management Framework?	
Q2.	Has the IDP been adopted by Council by the target date?	
Q3.	Does the municipality have an approved LED Strategy?	
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	
Q9.	Does the municipality have an Internal Audit Unit?	
Q10.	Is there a dedicated position responsible for internal audits?	
Q11.	Is the internal audit position filled or vacant?	
Q12.	Has an Audit Committee been established? If so, is it functional?	
Q13.	Has the internal audit plan been approved by the Audit Committee?	
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	
Q15.	Does the internal audit plan set monthly targets?	
Q16.	How many monthly targets in the internal audit plan were not achieved?	
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	