



Swartland Municipality

2023 - 2024

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

June 2023

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1. INTRODUCTION

The SDBIP provides the vital link between the executive mayor, council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

The SDBIP is essentially the management and implementation tool which 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 and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP therefore determines the performance agreements of the municipal manager and directors, including the outputs and deadlines for which they will be held responsible. The SDBIP further provides all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the executive mayor and council to monitor the in-year performance of the municipal manager and for the municipal manager to monitor the performance of directors and division heads in the municipality within the financial year. This enables the executive mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance.

2. LEGAL REFERENCE

Section 1 of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) defines service delivery and budget implementation plan (SDBIP) as a detailed plan for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate -

- (a) projections for each month of -
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter.

The purpose of the SDBIP is to support the Municipality's management to achieve service delivery targets as well as the spending of the capital budget within given timeframes.

Section 53 of the Municipal Finance Management Act (Act 56 of 2003) MFMA determines that the municipality's SDBIP plan must be approved by the Executive Mayor within 28 days after the approval of the annual budget.

Section 53 determines further that the annual performance agreements of the Municipal Manager and directors as required in section 57 of the Municipal Systems Act (Act 32 of 2000) must be linked to the SDBIP.

Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget.

3. THREE YEAR CAPITAL BUDGET PER DEPARTMENT

Department	Division / Service	2023/2024	2024/2025	2025/2026
Office of the Municipal Manager	Equipment MM	12 000	12 000	12 000
	Equipment Council	12 000	12 000	12 000
	Council: CK15265 Combi 2.5	680 000		
Subtotal		704 000	24 000	24 000
Infrastructure & Civil Engineering Services	Equipment	54 000	56 000	58 000
	Parks and Recreation	2 316 764	1 812 648	1 773 407
	Sewerage	3 590 000	10 295 463	2 958 000
	Sports Fields	12 341 000	54 700	225 800
	Roads	39 730 618	22 222 877	31 575 480
	Storm water	314 000	316 000	1 318 000
	Water Services	8 063 816	10 383 493	28 484 392
	Buildings and Infrastructure Maintenance	4 005 000	680 000	1 132 000
	Solid Waste and Landfill Management	4 007 450	29 826 363	32 607 400
	Waste water treatment works	2 210 681	0	1 000 000
	Swimming Pools	12 000 000	4 500 000	0
	Cemeteries	1 100 000	0	300 000
Subtotal		89 733 329	80 147 544	101 432 479
Corporate Services	Equipment	26 000	28 000	30 000
	Secretariat and Records Management	0	0	0
	Properties, Contracts and Legal Administration	100 000	100 000	100 000
	Tourism, Library and Client Services	50 000		
Subtotal		176 000	128 000	130 000
Development Services	Equipment	44 000	46 000	48 000
	Community Development	0	0	0
	Development Management	1 000 000	0	0
	Human Settlements / Housing Administration	55 314 000	64 890 000	40 400 000
	Caravan Park Yzerfontein	732 000	480 265	36 000
Subtotal		57 090 000	65 416 265	40 484 000
Electrical Engineering Services	Equipment	360 000	380 000	400 000
	ICT Services	1 517 000	807 000	1 876 000
	Electrical Infrastructure, Operations, Maintenance and Construction	53 381 300	70 800 000	62 756 600

Department	Division / Service	2023/2024	2024/2025	2025/2026
Subtotal		55 258 300	71 987 000	65 032 600
Financial Services	Financial Services	2 191 520	321 498	114 000
Subtotal		2 191 520	321 498	114 000
Protection Services	Traffic/Law Enforcement Operations and Vehicle Licensing Administration	863 246	784 238	926 250
	Disaster Management, Fire and Emergency Services	3 036 000	160 000	160 000
Subtotal		3 899 246	944 238	1 086 250
TOTAL		209 052 395	218 968 545	208 303 329

4. THREE YEAR CAPITAL BUDGET PER IDP STRATEGIC GOAL

Strategic Goal	2023/2024	%	2024/2025	%	2025/2026	%
1: Community safety and wellbeing	4 675 246	2.2%	1 470 503	0.7%	1 170 250	0.6%
2: Economic transformation	0	0.0%	0	0.0%	0	0.0%
3: Quality and reliable services	143 474 629	68.6%	151 327 544	69.1%	164 589 079	79.0%
4: A healthy and sustainable environment	56 314 000	26.9%	64 890 000	29.6%	40 400 000	19.4%
5: A connected and innovative local government	4 588 520	2.2%	1 280 498	0.6%	2 144 000	1.0%
TOTAL	209 052 395	100.0%	218 968 545	100.0%	208 303 329	100.0%

5. TEN LARGEST CAPITAL PROJECTS - 2023/2024

Project	Budget	Source(s) of finance
Malmesbury De Hoop Serviced Sites Phase 1	41 800 000	DHS
Malmesbury De Hoop Development: Electrical Bulk supply upgrading (INEP)	23 658 000	INEP
Roads Swartland: Construction of new roads	23 708 000	CRR (R6 500 000), MIG (R14 708 000)
132/11kV Eskom Schoonspruit substation, 132kV transmission line and servitudes	16 342 000	CRR
Swimming pool: Wesbank	12 000 000	CRR
Upgrading of Ilinge Lethu Sports Fields	11 300 000	CRR (R1 000 000), MIG (R10 000 000)
Resealing of roads - Swartland	10 000 000	CRR
Replace oil insulated electrical switchgear and equipment	5 000 000	CRR
Malmesbury De Hoop Serviced Sites (Prof Fees)	3 200 000	DHS
Fitting of Council Chambers	2 900 000	CRR

The ten largest capital projects represent a total budget of R149 908 000 which is 71.7% of the total capital budget.

ANNEXURE 1
Monthly projections of revenue and expenditure to be collected for each source

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	R thousand	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Serv ice charges - Electricity	39 575	41 259	41 259	36 207	35 365	29 470	41 680	31 155	30 312	29 891	30 312	34 523	421 007	483 838	556 045	
Serv ice charges - Water	6 522	9 278	8 175	7 992	8 083	8 451	9 278	6 889	8 083	5 971	5 879	7 257	91 857	98 465	105 542	
Serv ice charges - Waste Water Management	4 135	4 135	4 186	4 186	4 186	4 237	4 237	4 340	4 340	4 391	4 391	4 288	51 053	53 679	56 475	
Serv ice charges - Waste Management	2 643	2 676	2 675	2 675	2 706	2 641	2 706	2 347	2 412	2 347	2 347	4 822	32 997	37 089	41 710	
Sale of Goods and Rendering of Serv ices	582	1 037	764	1 179	985	1 439	1 413	1 101	1 361	972	985	1 296	13 113	13 899	14 732	
Agency serv ices	442	544	666	634	487	320	576	544	474	647	589	480	6 403	6 787	7 194	
Interest earned from Receiv ables	220	220	220	220	220	220	220	220	220	220	220	220	2 640	2 798	2 966	
Interest earned from Current and Non Current As	518	518	518	518	518	518	518	518	518	518	518	50 253	55 954	52 954	49 954	
Rental from Fix ed Assets	148	150	149	153	149	149	158	160	164	167	171	248	1 967	2 085	2 210	
Operational Rev enue	185	311	234	354	295	433	425	330	409	291	295	372	3 933	4 149	4 374	
Non-Exchange Revenue																
Property rates	11 637	14 137	14 137	14 137	14 137	14 308	14 308	14 308	14 308	14 308	14 308	13 797	167 830	183 323	193 832	
Fines, penalties and forfeits	15	15	15	15	15	15	15	15	15	15	15	31 915	32 076	33 993	36 025	
Licences or permits	356	438	536	511	392	258	464	438	382	521	475	387	5 158	5 464	5 787	
Transfer and subsidies - Operational	47 745	-	6 200	-	-	53 945	-	-	53 945	-	-	6 200	168 036	184 740	286 976	
Interest	88	88	88	88	88	88	88	88	88	88	88	88	1 060	1 124	1 191	
Operational Rev enue	1 283	1 283	1 283	1 283	1 283	1 283	1 283	1 283	1 283	1 283	1 283	1 283	15 402	16 989	18 681	
Gains on disposal of Assets	-	-	242	-	-	1 142	-	-	242	-	-	12 986	14 613	14 081	14 340	
Total Revenue (excluding capital transfers and	116 095	76 090	81 349	70 152	68 910	118 918	77 369	63 738	118 557	61 630	61 876	170 415	1 085 098	1 195 456	1 398 036	

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure															
Employ ee related costs	22 578	23 475	23 949	23 475	38 772	23 946	23 646	24 291	24 019	24 291	24 617	39 337	316 394	332 235	351 024
Remuneration of councillors	954	954	954	954	954	954	954	1 075	1 075	1 075	1 075	1 099	12 081	12 565	13 067
Bulk purchases - electricity	11 039	44 868	43 088	32 761	25 283	32 049	24 927	27 063	27 063	27 063	27 063	33 829	356 097	408 444	476 654
Inv entory consumed	1 199	1 637	1 792	2 098	2 167	1 815	1 983	2 098	2 299	2 144	1 983	39 819	61 034	67 025	74 197
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	4 424	4 424	5 138	5 405
Depreciation and amortisation	-	-	10 758	10 758	10 758	10 758	10 758	10 758	10 758	10 758	10 758	15 794	112 614	126 454	131 662
Interest	-	-	-	-	-	5 594	-	-	-	-	-	8 892	14 486	18 879	18 143
Contracted serv ices	5 342	5 206	4 594	3 982	5 954	5 684	5 956	7 995	7 248	5 548	6 432	6 153	70 092	68 966	163 056
Transfers and subsidies	3	1 085	963	136	26	886	384	3	590	3	230	752	5 060	5 018	5 229
Irrecov erable debts w ritten off	-	-	-	-	-	-	-	23 037	-	-	-	9 873	32 910	35 961	39 121
Operational costs	3 267	3 551	3 125	3 320	4 072	4 025	3 320	5 587	4 972	4 740	4 072	13 781	57 831	60 361	62 552
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	16 413	16 413	19 695	16 741
Other Losses	-	-	-	-	-	-	-	-	-	-	-	11 894	11 894	13 392	15 080
Total Expenditure	44 382	80 776	89 222	77 484	87 986	85 710	71 927	101 907	78 023	75 622	76 230	202 061	1 071 330	1 174 133	1 371 931
Surplus/(Deficit)	71 714	(4 686)	(7 873)	(7 332)	(19 076)	33 208	5 442	(38 169)	40 533	(13 992)	(14 354)	(31 647)	13 768	21 323	26 106
Transfers and subsidies - capital (monetary allocations)	-	-	26 847	-	-	26 847	-	-	26 847	-	-	26 847	107 387	115 594	91 660
Surplus/(Deficit) after capital transfers & contributions	71 714	(4 686)	18 974	(7 332)	(19 076)	60 054	5 442	(38 169)	67 380	(13 992)	(14 354)	(4 800)	121 155	136 917	117 766
Income Tax												-	-	-	-
Surplus/(Deficit) for the year	71 714	(4 686)	18 974	(7 332)	(19 076)	60 054	5 442	(38 169)	67 380	(13 992)	(14 354)	(4 800)	121 155	136 917	117 766

ANNEXURE 2

Monthly projections of expenditure (operating and capital) and revenue for each vote

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
Revenue by Vote															
Vote 1 - Corporate Services	37	43	3 093	46	41	3 093	47	44	3 097	45	45	3 103	12 735	12 877	13 459
Vote 2 - Civil Services	35 864	17 592	23 644	16 421	16 455	45 496	17 896	15 115	44 978	14 195	14 112	37 948	299 716	315 981	337 835
Vote 3 - Council	13	24	18	27	23	34	33	26	32	23	23	30	305	312	318
Vote 4 - Electricity Services	42 378	41 624	47 534	36 575	35 729	38 204	42 052	31 521	39 044	30 255	30 677	40 851	456 443	522 340	606 537
Vote 5 - Financial Services	36 582	15 080	15 687	15 094	15 075	40 857	15 288	15 258	39 951	15 246	15 247	65 155	304 521	328 680	351 507
Vote 6 - Development Services	397	693	14 539	786	659	14 980	939	736	14 930	652	661	14 896	64 870	74 622	120 248
Vote 8 - Protection Services	825	1 034	3 681	1 203	928	3 101	1 113	1 038	3 371	1 213	1 111	35 277	53 895	56 239	59 792
Total Revenue by Vote	116 095	76 090	108 196	70 152	68 910	145 765	77 369	63 738	145 404	61 630	61 876	197 261	1 192 485	1 311 050	1 489 696
Expenditure by Vote to be appropriated															
Vote 1 - Corporate Services	2 865	2 854	3 353	2 982	4 629	3 485	3 136	3 390	3 673	3 260	3 218	5 355	42 202	44 239	46 441
Vote 2 - Civil Services	13 571	14 308	22 429	22 151	29 084	28 616	23 357	31 568	24 763	23 685	24 133	111 742	369 407	402 364	433 795
Vote 3 - Council	1 486	2 585	2 040	1 612	1 698	2 071	1 877	1 901	2 017	1 775	1 950	2 056	23 068	24 036	25 024
Vote 4 - Electricity Services	13 347	47 357	47 317	36 986	31 226	36 847	29 243	32 760	32 015	31 860	31 743	48 392	419 094	475 346	544 067
Vote 5 - Financial Services	5 070	5 109	5 089	4 983	7 844	5 424	5 237	6 967	5 865	5 625	5 644	10 873	73 728	78 005	81 756
Vote 6 - Development Services	2 245	2 230	2 443	2 320	3 632	2 525	2 425	2 719	2 642	2 509	2 555	3 966	32 212	33 387	117 810
Vote 7 - Municipal Manager	658	652	651	639	934	679	653	739	714	703	701	1 203	8 927	8 274	8 731
Vote 8 - Protection Services	5 140	5 680	5 901	5 811	8 938	6 063	6 000	21 862	6 335	6 205	6 285	18 473	102 693	108 482	114 307
Total Expenditure by Vote	44 382	80 776	89 222	77 484	87 986	85 710	71 927	101 907	78 023	75 622	76 230	202 061	1 071 330	1 174 133	1 371 931
Surplus/(Deficit)	71 714	(4 686)	18 974	(7 332)	(19 076)	60 054	5 442	(38 169)	67 380	(13 992)	(14 354)	(4 800)	121 155	136 917	117 766

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	R thousand	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated																
Vote 1 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Civil Services	1 800	1 500	1 744	5 000	6 000	5 382	4 500	8 000	7 500	5 500	5 000	2 000	53 925	48 565	75 460	
Vote 3 - Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - Electricity Services	208	623	1 255	1 133	2 083	1 033	1 033	2 033	7 033	8 033	8 033	8 000	40 500	56 000	45 800	
Vote 5 - Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Development Services	6 457	3 463	7 046	4 113	5 446	4 113	4 113	4 113	4 113	4 113	4 113	4 113	55 314	64 040	40 400	
Vote 7 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Protection Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total	8 465	5 586	10 045	10 246	13 529	10 527	9 646	14 146	18 646	17 646	17 146	14 113	149 739	168 605	161 660	
Single-year expenditure to be appropriated																
Vote 1 - Corporate Services	-	-	-	40	26	-	40	15	35	20	-	-	176	128	130	
Vote 2 - Civil Services	1 166	2 246	2 871	3 586	6 663	5 092	3 388	2 866	4 170	1 931	1 516	316	35 808	31 583	25 972	
Vote 3 - Council	-	2	3	682	2	2	-	1	-	-	-	-	692	12	12	
Vote 4 - Electricity Services	100	255	335	518	2 442	3 510	4 578	676	768	643	503	430	14 758	15 987	19 233	
Vote 5 - Financial Services	-	15	22	2 140	15	-	-	-	-	-	-	-	2 192	321	114	
Vote 6 - Development Services	-	-	10	20	169	300	512	400	315	50	-	-	1 776	1 376	84	
Vote 7 - Municipal Manager	-	2	3	2	2	2	-	1	-	-	-	-	12	12	12	
Vote 8 - Protection Services	-	10	658	140	2 936	20	20	-	15	100	-	-	3 899	944	1 086	
Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	1 266	2 530	3 901	7 128	12 255	8 926	8 538	3 959	5 303	2 744	2 019	746	59 313	50 364	46 643	
Total Capital Expenditure	9 731	8 115	13 946	17 373	25 784	19 453	18 184	18 105	23 948	20 389	19 164	14 858	209 052	218 969	208 303	

ANNEXURE 3

Quarterly projections of service delivery targets and performance indicators for each vote

The pages that follow contain the following reports:

Annexure 3A: Performance indicators and benchmarks (operating budget)

Annexure 3B: 2018/2019 KPIs and targets from the IDP

Annexure 3C: Generic KPIs and targets for Municipal Manager and Directors

Annexure 3D: Targets and projected expenditure for each capital budget item

ANNEXURE 3A
Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<u>Borrowing Management</u>						
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2.3%	2.4%	2.2%	2.4%	2.6%
Borrowed funding of 'low n' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and	0.0%	0.0%	0.0%	48.4%	0.0%
<u>Safety of Capital</u>						
Gearing	Long Term Borrowing/ Funds & Reserves	30.9%	32.8%	24.8%	30.6%	24.3%
<u>Liquidity</u>						
Current Ratio	Current assets/current liabilities	6:1	6:1	6:1	6:1	7:1
<u>Revenue Management</u>						
Annual Debtors Collection Rate (Payment Level)	Last 12 Mths Receipts/Last 12 Mths Billing	97.0%	97.0%	97.0%	97.0%	97.0%
<u>Creditors Management</u>						
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%
<u>Other Indicators</u>						
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical	12 096 519	12 096 519	12 117 484	12 481 009	12 855 439
	Total Cost of Losses (Rand '000)	17 308 534	17 308 534	20 490 666	23 564 266	27 098 905
	% Volume (units purchased and generated less units sold)/units purchased and generated	6.00%	6.0%	6.0%	6.0%	6.0%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	857 395	857 395	865 969	891 948	918 706
	Total Cost of Losses (Rand '000)	5 538 772	5 538 772	6 096 421	6 401 242	6 721 305
	% Volume (units purchased and generated less units sold)/units purchased and generated	21.0%	21.0%	21.0%	21.0%	21.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	28.9%	29.3%	29.2%	27.8%	25.1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	30.0%	30.4%	30.3%	28.8%	26.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.3%	6.5%	6.1%	5.7%	5.9%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	11.7%	12.0%	11.7%	12.2%	10.7%
<u>IDP regulation financial viability indicators</u>						
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments	18.2	18.1	17.2	17.6	20.6
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	11.7%	11.1%	11.3%	11.5%	11.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	8.9	9.7	10.0	10.4	9.0

ANNEXURE 3B
KPIs and targets from the 2023 IDP

Strategic Goal 1: Community Safety and Wellbeing

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
1.1 SMME development	SMME's Policy developed and approved by Council by June 2024	✓					
1.2 Social regeneration	Social Regeneration Strategy developed and approved by Council by June 2025		✓				
1.3 Take action against Gender-Based Violence and Femicide (GBVF)	GBVF Strategy developed and approved by Council by June 2026			✓			
1.4 Youth Development	Youth Policy developed and approved by Council by June 2027				✓		
1.5 Improve the prosecution of law enforcement offenders	Establishment and financial viability of a municipal court investigated and reported to Council by June 2025		✓				
1.6 Animal pound for the Swartland area	(1) Animal bylaw developed and approved by Council by June 2025		✓				
	(2) Available land identified and the possibility of a pound investigated by June 2026			✓			
1.7 Integrated operational emergency room	(1) Viability and feasibility study in collaboration with all role-players conducted by June 2026			✓			
	(2) CCTV camera bylaw developed by June 2025		✓				
1.8 Increase law enforcement presents in all towns	Establishment of law enforcement offices in all Swartland towns investigated and reported to Council by June 2028					✓	
1.9 Document management	Document storage facility / space secured by June 2024	✓					
1.10 Strategic establishment and placement	Study on the issue of structural fires and veld fires finalised and reported to Council by June 2024	✓					

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
1.11 Extension of Traffic and Law Enforcement Services	Establishment of a learners licence centre for Riebeek Valley by June 2026			✓			
1.12 Sufficient office space for Protection Services	Do a feasibility study in respect of new offices for Protection Services in Malmesbury and report to Council by June 2027				✓		

Strategic Goal 2: Economic Transformation

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
2.1 Skills development	Investigate the establishment of skills development centre by June 2025		✓				
2.2 Global networks and an active participant in global knowledge exchange	Investigate global partnerships and submit a proposal to the Mayoral Committee by June 2025		✓				
2.3 Investment Promotion / Marketing	(1) Collaborate with other levels of government and other organisations to promote Swartland as a preferred destination for business and investment and report bi-annually to the management team.	✓					
	(2) Improve investment by creating an online platform by June 2026 to share information with investors			✓			
2.4 Assist and support SMME	(1) Ensure the development of an SMME Policy and submit to Council by June 2024	✓					
	(2) Ensure the organisation of an annual SMME summit or indaba	✓	✓	✓	✓	✓	
	(3) Ensure the investigation of SMME hubs in the Swartland area and submit report to Mayoral committee by June 2025		✓				
2.5 Improving the ease of doing business	Create a one stop shop for all business enquiries by June 2025			✓			

Strategic Goal 3: Quality and Reliable Services

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
3.1 Water resource augmentation	(1) Berg River Voëlvlei Augmentation Scheme (BRVAS) - conclusion of section 33 process by July 2023	✓					
	(2) Submit report to Council by November 2023 to consider a water supply agreement with the DWS to partake in the BRVAS	✓					
3.2 Bulk water supply system that is fit for future	(1) Develop a 15 year priority project list by December 2025			✓			
	(2) Submit report to Council by March 2025 to consider direct purchase of water for Chatsworth from City of Cape Town.		✓				
3.3 Extension of the Highlands landfill site	(1) Development of cell 2 by March 2027				✓		
	(2) Identify measures and report to Council on organic waste diversion by June 2027				✓		
3.4 Ensure sufficient infrastructure that is fit for future	Master plans reviewed and updated if required annually by June	✓	✓	✓	✓	✓	
3.5 Maintenance and upgrading that sustain and improve the current condition of surfaced roads	Investigate and report to the Portfolio Committee annually by June on the status quo condition of surfaced roads	✓	✓	✓	✓	✓	

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
3.6 Wheeling framework development	(1) Develop a draft Wheeling Framework by June 2024	✓					
	(2) Submit Wheeling Framework to Council for approval by June 2025		✓				
3.7 Ensure bulk infrastructure capacity that is adequate for future developments	Master plans reviewed and updated if required annually by June	✓	✓	✓	✓	✓	
3.8 Optimally maintain electrical network infrastructure	Submit motivated budget to the Budget Office annually by November (minimum 6% of annual electricity revenue allocation is a Nersa license condition)	✓	✓	✓	✓	✓	
3.9 Ensure sustainable electricity tariffs	Submit application to Nersa for approval annually by June	✓	✓	✓	✓	✓	
3.10 Facilitate grid access for renewable energy generation	Develop a bylaw for small-scale embedded generation (SSEG) by June 2024	✓					

Strategic Goal 4: A Healthy and Sustainable Environment

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
4.1 Maintain a balance between non-paying and paying households through the increased provision of affordable housing, Finance Linked Individual Subsidy Programme (FLISP) housing, Gap housing and social housing in the Swartland Area	(1) Investigate and report to council the advantages of Municipal housing accreditation by June 2025		✓				
	(2) Develop a housing pipeline annually by May	✓	✓	✓	✓	✓	
	(3) Obtain land use rights and secure funding for mixed housing developments annually	✓	✓	✓	✓	✓	
	(4) Appoint credible social housing institution to build and manage social housing by June 2025		✓				

4.2 Alignment of capital expenditure framework between spatial planning, engineering and financial services	Develop a capital expenditure framework in collaboration with DEADP and the Development Bank of SA and submit a report to Council by June 2025		✓				
4.3 Climate change study	Do a study of climate change mitigation and adaptation and report to council by June 2025		✓				

Strategic Goal 5: a Connected and Innovative Local Government

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
5.1 Innovative local government	Ensure the development of an innovation policy and submit to the Mayoral Committee by June 2026			✓			
5.2 Inter-connected towns and Municipal buildings	Ensure the development of an ICT masterplan for connectivity and submit to the Mayoral Committee by June 2025		✓				
5.3 "Smart City" concept	Ensure the development of a proposal for implementing the "Smart City" concept in the Swartland and submit to the Mayoral Committee by June 2025		✓				
5.4 Increased use of digital technology	Ensure the development of a proposal for the increased use of digital technology to support business and the economy and submit to the Mayoral Committee by June 2026			✓			
5.5 Improved corporate image and communication	(1) Develop a proposal for innovative ways to use existing and new platforms to engage with residents and businesses and submit to the Mayoral Committee by June 2025		✓				

	(2) Investigate and submit a report to the Mayoral Committee by June 2026 on a digital people-centred application			✓			
	(3) Investigate the feasibility of a 24/7 customer care centre and submit a report to the Mayoral Committee by June 2025		✓				
	(4) Finalise and establish a corporate identity manual and submit to Mayoral Committee by June 2024	✓					

ANNEXURE 3C
Generic KPIs and targets for Municipal Manager and Directors

MUNICIPAL MANAGER

The performance objectives, KPI's, annual targets and risks in the following table are applicable to the Municipal Manager:

Perf Objectives	Key Performance Indicators	Targets
09-0001: Liaison with business role-players	Annual event with local business held	1 (before end of June)
09-0003: Sound management	Number of monthly management meetings held	10 for the year
09-0004: Legally compliant procurement	Number of appeals against the municipality regarding the awarding of tenders that were upheld	0 maximum
09-0005: Performance and financial monitoring	Number of monthly performance and financial assessments done	11 for the year
09-0006: Annual report compilation and approval	Annual Report as required by MFMA (121) tabled	1 (annually by end of January)
	Annual Report as required by MFMA (121) approved	1 (annually by end of March)
09-0007: Council decision implementation	% of due council decisions initiated	100%
09-0008: Monitoring the IDP / Budget process	Number of months that the IDP / Budget process schedule were checked	10 for the year
09-0009: Functional macro-structure maintained	Annual review of the macro-structure completed	1 (before end of June)
09-0012: LED fund management	% of the LED funds actually spent	90% for the year
10-0040: MFMA Section 131(1): Ensure that any issues raised by the Auditor-General in an audit report are addressed	% of issues raised by the Auditor-General in an audit report addressed	100%
19-0015: Training needs of staff	Training needs of staff identified and provided to HR at meetings held with all departments during November annually	1 (annually by Nov)

GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

Indicator in the regulations	Key Performance Indicators	Targets
Reg 10(d): The number of jobs created through municipality's LED initiatives including capital projects	Number of jobs created through Municipality's capital projects (contracts > R200 000)	150 for the year
Reg 10(c): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	% of capital budget spent	95% for the year

ALL DIRECTORS

The performance objectives, KPI's and targets in the following table are on a management level and are applicable to all the directors:

Perf Objective	KPI	Target
Capital expenditure in line with budget and time frames	% of capital budget spent	95%
Capital project implementation	Average % completion of capital projects	95%
Operating expenditure in line with budget and time frames	% of operating budget spent	90%
Workforce training roll-out	% of planned training sessions according to the Workplace Skills Plan realised	100%
Council decision implementation	% of due council decisions initiated	100%
Performance and financial monitoring	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	11 for the year
Annual report inputs provided by departments	Departmental input to the annual report submitted by due date	1
Budget inputs provided by departments	Budget requests provided to financial department in accordance with the budget time schedule	1
Assignments from the municipal manager completed	Number of written warnings received from municipal manager	0 maximum
Equal employment opportunity management	% of employment opportunities applied for appropriate equity appointments	100% cumulative by end of June annually
Procurement in line with legal process	% compliance with SCM policy with the exception of approved deviations	100%
Audit issues resolved	% internal audit queries for which an action plan was submitted within 10 working days	100%
	% internal actions implemented within agreed time frame	100% annually by June
	% of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days	100%
	% of Auditor General's findings implemented within agreed time frame	100% annually by June
Risk identification and control implementation	Confirmations of risk assessment done	2 (bi-annually by Nov and May)
	% of Risk Action Plans implemented in accordance with the agreed time frame	100% annually by June
	Chief Risk Officer / Internal Audit informed of any newly identified risks	1
	Chief Risk Officer / Internal Audit informed of any changes in work procedures	1
	Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)	1
Invocoms held	Number of invocoms held	11 for the year

Perf Objective	KPI	Target
Average duration of vacancies reduced	Average duration of vacancies after decision was taken by management to fill the post	3 months maximum
Productive workforce	% of person days lost per month due to sick leave	4% pm maximum
EPWP monitoring (not applicable to Financial Services)	Number of Full Time Equivalents (FTE's) for the financial year	131 for the whole organisation
	Number of work opportunities created during the financial year	296 for the whole organisation
Assets safeguarding	A condition assessment and a review of the remaining useful life of all assets in the department done and a certification in this regard provided to the Head Asset Management.	1 (by June annually)
	All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management	1
Communication Strategy implementation	All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services	1 (annually by end of June)
	Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services	1 per quarter
Issuing of safety clothing	All safety clothing issued	100% (by end of March)
Spending of grants	% spending of grants	100% by end of June
Ensure that accurate revenue estimates are prepared in relation to operating requirements	Projected tariff increases determined for the budget of the new financial year	1 (annually by February)
Ensure timeous submission of capital payment invoices and payment certificates to the Finance Department	Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department	1 (annually by 9 July)
Training needs of staff	Training needs for staff identified and provided to HR at meetings held with all departments during November annually	1 (annually by November)

SPECIFIC DIRECTORS

Over and above the performance objectives, KPI's and targets in the preceding table, the under mentioned are only applicable to the specific directors as indicated:

Director Financial Services

Perf Objective	KPI	Target
17-0079: Ensure that accurate revenue estimates are prepared in relation to realistically anticipated revenue streams	Projected tariff increases determined for the budget of the new financial year annually by end of February	1

GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

Indicator in the regulations	Key Performance Indicators	Targets
Reg 10(b): Access to free basic services	% of indigent households with access to free basic services where those services are available	100%
Reg 10(g): Ensure general financial viability	Maximum % outstanding service debtors to revenue = B/C Where - B - represents total outstanding service debtors C - represents annual revenue actually received for services	20%
	Minimum Cost coverage = (B+C) / D Where - B - represents all available cash at a particular time C - represents investments D - represents monthly fixed operating expenditure	3 months
	Maximum % debt coverage = D/ (B-C) Where - B - represents total operating revenue received C - represents operating grants D - represents debt service payments (i.e. interest + redemption) due within financial year	45%

Director Corporate Services

Perf Objective	KPI	Target
16-0009: Promote employment equity through continuous planning	Review of employment equity plan as a result of any major event or restructuring that occurred during the financial year	1 (by end of June)

GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

Indicator in the regulations	Key Performance Indicators	Targets
Reg 10(e): People from employment equity target groups employed	% of people from employment equity target groups appointed for the quarter in terms of the Municipality's approved Employment Equity plan annually by end of June	100%
Reg 10(f): Budget spent on implementing the workplace skills plan	Minimum % of the Municipality's training budget actually spent on implementing its workplace skills plan	90%

Director Civil Engineering Services

Perf Objective	KPI	Target
12-0086: Improved water sustainability	% total water losses	Below 21%

GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

Indicator in the regulations	Key Performance Indicators	Targets
Reg 10(a): Access to water, sanitation and refuse removal	Number of formal residential properties with piped water connections	22 602
	Number of formal residential properties with access to sewerage services	20 409
	Number of formal residential properties receiving refuse removal service at least once a week	22 112

Director Electrical Engineering Services

Perf Objective	KPI	Target
22-0001 Minimum competencies attained	Minimum competencies attained to avoid non-compliance	1 (by June 2024)
17-0064 Improved energy sustainability	Maximum % total electricity losses	8.0%

GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

Indicator in the regulations	Key Performance Indicators	Targets
Reg 10(a): Improved access to electricity	Number of formal residential properties that has access to electricity (excluding Eskom areas)	19 127

Director Protection Services

Perf Objective	KPI	Target
16-0004: Effective monitoring of informal settlements	Report to Portfolio Committee on any new informal dwellings / structures erected	12

ANNEXURE 3D
Targets and projected expenditure for each capital budget item

PROJECT DESCRIPTION	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	BUDGET 2023-24
Equipment : Civil			10 000	15 000	15 000	5 000	9 000		-	-	-	-	54 000	54 000
													-	
Sewerage Works: Moorreesburg (CRR)	300 000	500 000	208 681						-	-	-	-	1 008 681	1 008 681
Sewerage Works: Darling (CRR)			102 000						-	-	-	-	102 000	102 000
Sewerage Works Chatsworth: Fencing					300 000	300 000	300 000	200 000	-	-	-	-	1 100 000	1 100 000
Upgrading of bulk collectors: Darling											150 000	150 000	300 000	300 000
Replace: Darling Drum Screens									1 520 000				1 520 000	1 520 000
Upgrading of bulk collectors: Moorreesburg											100 000	100 000	200 000	200 000
Equipment : Sewerage Telemetry			15 000	15 000	8 000				-	-	-	-	38 000	38 000
Equipment : Sewerage		5 000	10 000	5 000	5 000	5 000	2 000		-	-	-	-	32 000	32 000
Schoonspruit: Pipe Replacement	500 000	500 000	500 000							-	-	-	1 500 000	1 500 000
													-	
Equipment : Buildings & Maintenance			5 000	5 000	5 000	5 000	5 000	3 500		-	-	-	28 500	28 500
Buildings: CK23064 Nissan NP300 H									-	-	-	-	976 500	976 500
Fitting of Council Chambers (Std Bank Building)		500 000	500 000	500 000	500 000	500 000	400 000		-	-	-	-	2 900 000	2 900 000
Moorreesburg Stores Ablution Facilities								50 000	50 000				100 000	100 000
													-	
Wesbank Cemetery: Extension											200 000		200 000	200 000
New Cemetery Fencing: Moorreesburg			300 000	400 000	200 000			-	-	-	-	-	900 000	900 000
													-	
Ward Committee Projects: Parks					200 000	100 000	100 000	200 000	200 000	200 000			1 000 000	1 000 000
Ward Committee Projects									100 000				100 000	100 000
Equipment: Parks			10 000	10 000	10 000	10 000	10 000	10 000	4 000				64 000	64 000
Parks: CK16683 Nissan NP300									-	-	-	-	438 375	438 375
Parks: CK43400 Trailer with Roller									-	-	-	-	136 500	136 500
Parks: CK28881 John Deere Tractor									-	-	-	-	577 889	577 889
													-	
Roads Swartland: Resealing of Roads (CRR)				2 000 000	2 000 000	1 000 000	1 000 000	2 000 000	2 000 000				10 000 000	10 000 000
Roads Swartland: Construction of New Roads (CRR)	500 000		500 000	1 000 000	1 500 000	1 000 000	500 000	1 500 000	1 500 000	500 000	500 000		9 000 000	9 000 000
Roads Swartland: Construction of New Roads (MIG)			708 000	2 000 000	2 000 000	1 000 000	1 000 000	2 000 000	2 000 000	2 000 000	2 000 000		14 708 000	14 708 000
Upgrading of N7/Voortrekker Northern Interchange													2 381 500	2 381 500
Construction of side walks and recreational nodes in Ilinge Lethu and Wesbank	500 000	500 000	224 943										1 224 943	1 224 943
Ward Committee Projects: Roads					200 000	100 000	100 000	200 000	200 000	200 000			1 000 000	1 000 000
Ward Committee Projects: Roads									100 000				100 000	100 000
Roads: CK18925 UD85									1 316 175				1 316 175	1 316 175
													-	
													-	
Swimming Pool: Wesbank							2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	12 000 000	12 000 000
													-	
													-	
Upgrading of Ilinge Lethu Sports Fields	500 000	500 000	750 000	1 000 000	1 200 000	750 000	750 000	1 200 000	1 200 000	1 150 000	1 000 000		10 000 000	10 000 000
Upgrading of Ilinge Lethu Sports Fields								500 000	500 000	300 000			1 300 000	1 300 000
Upgrading of Netball Courts: Moorreesburg				200 000	200 000	200 000	200 000	166 000					966 000	966 000
Viewing Centres: Broadcasting equipment & related infrastructure		75 000											75 000	75 000
													-	
													-	
Stormwater Network								100 000	100 000				200 000	200 000
Stormwater Network									20 000				20 000	20 000
Stormwater Network									30 000				30 000	30 000

PROJECT DESCRIPTION	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	BUDGET 2023-24
Equipment: Streets and Stormwater				10 000	10 000	10 000	5 000	10 000	10 000	9 000		-	64 000	64 000
													-	
Water networks: Upgrades and Replacement (CRR)				500 000	500 000	500 000	500 000			-	-	-	2 000 000	2 000 000
Water: Upgrading water reticulation network: PRV's, flow control, zone metering and water augmentation						100 000				-	-	-	100 000	100 000
Bulk water infrastructure (emergency spending)		500 000	500 000	500 000	500 000					-	-	-	2 000 000	2 000 000
Connections: Water Meters (New/Replacements)	65 601	65 601	65 601	65 601	65 601	65 601	65 601	65 601	65 601	65 601	65 601	65 601	787 216	787 216
Connections: Water Meters (New/Replacements)									10 000				10 000	10 000
Equipment : Water			5 000	5 000	10 000	5 000	5 000	5 000	10 000	6 000			51 000	51 000
Swartland System System S3.3 & S3.4 Panorama to Wesbank 11/4 - CRR	500 000	500 000									-	-	1 000 000	1 000 000
Darling SDW2.4 & SDW2.5, SDW1.2 & SDW2.1 water network upgrades (for housing project)					200 000	200 000	200 000	100 000	-	-	-	-	700 000	700 000
Water: CK15380 Isuzu 250 Crew Cab						915 600				-	-	-	915 600	915 600
Chatsworth/Riverlands upgrade bulk water supply - CRR										250 000	250 000		500 000	500 000
													-	
													-	
Boreholes for Landfill sites	100 000	100 000	200 000	100 000								-	500 000	500 000
Highlands: Development of new cell (CRR)					500 000			500 000		750 000	250 000	-	2 000 000	2 000 000
Koringberg: New Transfer Station				250 000	250 000						-	-	500 000	500 000
Equipment : Refuse bins, traps, skips (Swartland)							50 000	50 000	50 000		-	-	150 000	150 000
Equipment : Refuse Removal				5 000	5 000	5 000	5 000	6 000			-	-	26 000	26 000
Equipping Donated Vehicle with Equipment					150 000								150 000	150 000
Refuse: CK43134 Nissan UD35A							681 450			-	-	-	681 450	681 450
													-	
Equipment : Development Services			10 000	10 000	14 000				10 000				44 000	44 000
LED Units/Trading Stalls:Darling					150 000	200 000	150 000				-	-	500 000	500 000
LED Units/Trading Stalls:Darling							150 000	200 000	150 000		-	-	500 000	500 000
YZF Caravan Park: Expansion						100 000	200 000	200 000	150 000	50 000	-	-	700 000	700 000
Equipment: YZF Caravan Park				10 000	5 000		12 000		5 000		-	-	32 000	32 000
													-	
Malmesbury De Hoop (Professional Fees)	2 000 000	300 000											2 300 000	2 300 000
Malmesbury De Hoop Serviced Sites (Prof Fees)	640 000	232 727	232 727	232 727	232 727	232 727	232 727	232 727	232 727	232 727	232 727	232 730	3 200 000	3 200 000
Malmesbury De Hoop Serviced Sites (Sewerage)			780 000	780 000	780 000	780 000	780 000	780 000	780 000	780 000	780 000	780 000	7 800 000	7 800 000
Malmesbury De Hoop Serviced Sites Phase 1 (Water)			650 000	650 000	650 000	650 000	650 000	650 000	650 000	650 000	650 000	650 000	6 500 000	6 500 000
Malmesbury De Hoop Serviced Sites Phase 1 (Streets & Stormwater)	1 000 000	2 000 000	2 450 000	2 450 000	2 450 000	2 450 000	2 450 000	2 450 000	2 450 000	2 450 000	2 450 000	2 450 000	27 500 000	27 500 000
Malmesbury De Hoop Serviced Sites (Phola Park) (Prof Fees)	62 000	62 000											124 000	124 000
Malmesbury De Hoop Serviced Sites (Phola Park)	868 000	868 000											1 736 000	1 736 000
Malmesbury De Hoop Serviced Sites (Bulk)			500 000										500 000	500 000
Darling 186 (Professional Fees)	333 333		333 333		333 333								1 000 000	1 000 000
Darling Serviced Sites (186) Phase 1			1 000 000		1 000 000								2 000 000	2 000 000
Darling Serviced Sites (327) Prof Fees Phase 2	454 000												454 000	454 000
Moorreesburg (Professional Fees)	1 100 000		1 100 000										2 200 000	2 200 000
													-	
													-	
Malmesbury: Saamstaan/De Hoop area: Upgrading of bulk electricity supply: Phase 1	158 000	500 000	1 000 000	1 000 000	2 000 000	1 000 000	1 000 000	2 000 000	3 000 000	4 000 000	4 000 000	4 000 000	23 658 000	23 658 000

PROJECT DESCRIPTION	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	BUDGET 2023-24
Outdoor Skid mounted Generator for Malmesbury Head Office building including automatic transfer and connections							1 100 000						1 100 000	1 100 000
Outdoor Skid mounted Generator for Malmesbury Head Office building including automatic transfer and connections						33 333	33 333	33 334					100 000	100 000
Replace oil insulated switchgear and equipment					1 000 000	1 250 000	2 250 000						4 500 000	4 500 000
Replace oil insulated switchgear and equipment							50 000	50 000	100 000	100 000	100 000	100 000	500 000	500 000
LV Upgrading: Swartland		10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000		100 000	100 000
LV Upgrading: Swartland		50 000	50 000	100 000	100 000	100 000	100 000	100 000	150 000	150 000	100 000	100 000	1 100 000	1 100 000
MV Upgrading: Swartland		10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000		100 000	100 000
MV Upgrading: Swartland		50 000	50 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	1 000 000	1 000 000
Substation Fencing: Swartland			20 000	25 000	25 000			25 000	25 000	25 000	20 000	15 000	180 000	180 000
Substation Fencing: Swartland				3 000	3 000			3 000	3 000	3 000	3 000	2 000	20 000	20 000
Connections: Electricity Meters (New/Replacements)		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000		20 000	20 000
Connections: Electricity Meters (New/Replacements)	30 000	40 000	100 000	100 000	100 000	60 000	50 000	60 000	100 000	100 000	60 000	30 000	830 000	830 000
Darling 184 IRDP erven. Electrical bulk supply, infrastructure and connections						200 000				-	-	-	200 000	200 000
Malmesbury Illinge Lethu. Formalisation of ~220 erven for Blocks A & B Informal areas. Electrical bulk supply, infrastructure and connections	50 000	100 000	200 000	100 000	50 000	-	-	-	-	-	-	-	500 000	500 000
Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes	-	20 000	22 000						4 000 000	4 000 000	4 000 000	4 000 000	16 042 000	16 042 000
Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes		3 000	33 000	33 000	33 000	33 000	33 000	33 000	33 000	33 000	33 000	-	300 000	300 000
Streetlight, kiosk and polebox replacement: Swartland	50 000	50 000	50 000	50 000	75 000	50 000	50 000	50 000	50 000	75 000	50 000	50 000	650 000	650 000
Protection and Scada Upgrading: Swartland					220 000				130 000				350 000	350 000
Malmesbury Security Operational Centre: Communication, Monitoring and Other infrastructure equipment				50 000	50 000	50 000	50 000				-	-	200 000	200 000
Replacement of obsolete air conditioners				20 000	20 000	20 000	30 000	50 000	40 000	20 000		-	200 000	200 000
Equipment: Electric	20 000	30 000	30 000	35 000	35 000	30 000	20 000	35 000	35 000	35 000	35 000	20 000	360 000	360 000
Emergency Power Supply							150 000				-	-	150 000	150 000
Elec: CK29443 Isuzu N Series & Crane						1 581 300				-	-	-	1 581 300	1 581 300
													-	
Backup Solution							560 000				-	-	560 000	560 000
Terminals					40 000						-	-	40 000	40 000
Scanner Replacements								80 000					80 000	80 000
Equipment: Information Technology		6 818	6 818	6 818	6 818	6 818	6 818	6 818	6 818	6 818	6 818	6 820	75 000	75 000
Printers		6 181	6 181	6 181	6 181	6 181	6 181	6 181	6 181	6 181	6 181	6 190	68 000	68 000
DeskTops					264 000								264 000	264 000
Notebooks					375 000								375 000	375 000
Equiping Law Enf Office: Moorreesburg								55 000		-	-	-	55 000	55 000
													-	
Equipment : Financial		15 000	5 000	10 000	15 000								45 000	45 000
Finance: CK40700 Citi Golf 310				282 765									282 765	282 765
Meterreading Handhelds				80 000									80 000	80 000
Finance: CK22572 Nissan NP300 Hardbody				459 480									459 480	459 480
Finance: CK14227 Chevrolet Aveo				282 765									282 765	282 765
Finance: CK18439 Chevrolet Aveo				282 765									282 765	282 765
Finance: CK42165 Chevrolet Aveo (Replace with Bakkie)				459 480									459 480	459 480

PROJECT DESCRIPTION	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	BUDGET 2023-24
Finance: CK41089 Chevrolet Aveo				282 765									282 765	282 765
Asset Recording Handhelds		-	16 500	-									16 500	16 500
													-	
Replacement: Drones				110 000					-	-	-	-	110 000	110 000
Equipment: Protection		10 000		10 000		20 000			15 000	-	-	-	55 000	55 000
Traffic: CK39217 Chevrolet Aveo 1.6			329 123										329 123	329 123
Traffic: CK43672 Chevrolet Aveo			329 123										329 123	329 123
Equipment : Fire Fighting					60 000					100 000	-	-	160 000	160 000
Equipment : K9 Unit				20 000			20 000					-	40 000	40 000
Fire Fighting Equipment	-	-	-	-	926 000								926 000	926 000
Fire: CK38172 Nissan Cabstar *Replace with Light Pumper	-	-	-	-	1 950 000								1 950 000	1 950 000
													-	
Equipment : MM		2 000	3 000	2 000	2 000	2 000	-	1 000					12 000	12 000
Equipment : Council		2 000	3 000	2 000	2 000	2 000	-	1 000					12 000	12 000
Council: CK15265 Caravelle Kombi 2.5 TDI		-	-	680 000	-	-	-	-					680 000	680 000
													-	
Equipment : Corporate					16 000			5 000	5 000		-	-	26 000	26 000
Equipment: Libraries					10 000			10 000	10 000	20 000	-	-	50 000	50 000
Equipment Corporate: Buildings & Swartland Halls				40 000			40 000		20 000		-	-	100 000	100 000
													-	
GRAND TOTAL	9 730 935	8 115 327	13 946 031	17 373 347	25 783 925	19 453 235	18 184 110	18 105 161	23 948 327	20 389 327	19 164 327	14 858 341	209 052 395	209 052 395

ANNEXURE 4
Ward information for expenditure and service delivery

Project Ref	Project Description	Budget 2023/2024
WARDS 1 & 2		
23-0009	New Cemetery Fencing: Moorreesburg	900 000
22-0023	New Transfer Station Koringberg	500 000
22-0094	Equipping Law Enforcement Office: Moorreesburg	55 000
22-0006	Moorreesburg Stores Ablution Facilities	100 000
22-0001	Upgrading of bulk collectors: Moorreesburg	200 000
13-0008	Sewerage Works: Moorreesburg	1 008 681
22-0064	Moorreesburg Serviced Sites (652) Professional Fees	2 200 000
22-0068	Upgrading of netball courts Moorreesburg	966 000
WARDS 3 & 12		
WARD 4		
11-0095	Sewerage Works: Chatsworth - Fencing	1 100 000
22-0078	Chatsworth/Riverlands upgrade bulk water supply	500 000
WARDS 5 & 6		
16-0044	Equipment YZF Caravan P	32 000
22-0084	YZF Caravan Park: Ex	700 000
18-0001	Upgrading of bulk collectors: Darling	300 000
22-0004	Sewerage Darling: Replace Drum Screens	1 520 000
18-0004	Sewerage Works: Darling	102 000
22-0015	SDW2.4 & SDW2.5, SDW1.2 & SDW2.1 water network upgrades (for housing project)	700 000
22-0035	Darling 184 IRDP erven. Electrical bulk supply, infrastructure and connections	200 000
22-0063	Darling Service Sites (186) Prof Fees Phase 1	1 000 000
22-0083	LED Trading Stalls Darling	1 000 000
22-0085	Darling Service Sites (186) Phase 1	2 000 000
22-0086	Darling Service Sites (327) Prof Fees Phase 2	454 000
WARD 7		
WARDS 8, 9, 10 & 11		
22-0091	Outdoor Skid mounted generator for Malmesbury Head Office building including automatic transfer and connections	1 200 000
22-0059	Sewerage: Schoonspruit: Pipe Replacement	1 500 000
22-0036	Malmesbury Ilinge Lethu. Formalisation of 220 erven for Blocks A & B Informal areas. Electrical bulk supply, infrastructure and connections	500 000
22-0067	Upgrading of Ilinge Lethu Sports Fields	11 300 000

Project Ref	Project Description	Budget 2023/2024
21-0040	Construction: Side walks and Recreational nodes (Ilinge Lethu & Wesbank)	1 224 943
VARIOUS WARDS		
22-0008	Wesbank Cemetery: Extension	200 000
19-0023	Malmesbury Security Operational Centre	200 000
21-0033	132/11kV Eskom Schoonspruit substation, 132kV transmission line and Servitudes	16 342 000
22-0088	Malmesbury De Hoop Development: Electrical Bulk supply upgrading (INEP)	23 658 000
18-0018	Malmesbury De Hoop (Prof Fees)	2 300 000
21-0019	Malmesbury De Hoop Serviced Sites (Prof Fees)	3 200 000
21-0020	Malmesbury De Hoop Serviced Sites (Phola Park) (Prof Fees)	124 000
21-0021	Malmesbury De Hoop Serviced Sites (Bulk)	500 000
21-0022	Malmesbury De Hoop Serviced Sites (Phola Park)	1 736 000
21-0042	Malmesbury De Hoop Serviced Sites Phase 1	41 800 000
21-0005	Upgrading of N7/Voortrekker Northern Interchange	2 381 500
22-0012	Swimming pool: Wesbank	12 000 000
21-0013	Swartland System S3.3 & S3.4 Panorama to Wesbank I1/4	1 000 000
ALL WARDS		
Electricity Distribution		
19-0030	LV Upgrading Swartland	1 200 000
19-0031	Substation fencing	200 000
19-0044	Connections: Electricity Meters (New/Replacements)	850 000
20-0020	MV upgrading Swartland	1 100 000
20-0021	Replace obsolete air conditioners	200 000
22-0029	Replace oil insulated switchgear and equipment	5 000 000
22-0030	Streetlight, kiosk and polebox replacement: Swartland	650 000
22-0031	Protection and Scada Upgrading: Swartland	350 000
22-0065	Emergency Power Supply	150 000
Refuse Removal		
21-0035	Boreholes for Landfill sites	500 000
22-0022	Highlands: Development of new cell	2 000 000
ICT Services		
11-0104	IT: Terminals	40 000
11-0105	IT: Scanner replacements	80 000
11-0106	IT: equipment	75 000
14-0028	IT: printers	68 000
14-0029	IT: desktops	264 000
14-0030	IT: notebooks	375 000
20-0022	IT: Backup solution	560 000

Project Ref	Project Description	Budget 2023/2024
Parks and recreation		
17-0079	Ward committee projects	1 100 000
Sports Grounds		
23-0015	Viewing centres: Broadcasting equipment and related infrastructure	75 000
Roads and storm water		
09-0004	Resealing/upgrading of roads and sidewalks (Swartland)	10 000 000
09-0009	Storm water network (Swartland)	250 000
16-0015	New roads	23 708 000
17-0080	Roads: ward committee projects	1 100 000
Sewerage		
09-0003	Sewerage: telemetry	38 000
Municipal Property		
20-0032	Buildings: Fitting of Council Chambers (Std Bank Building)	2 900 000
Water Distribution		
12-0013	Water: upgrading/replacement water reticulation network	2 000 000
17-0082	Water: upgrading of water reticulation network: PRV's, flow control, zone metering	100 000
18-0072	Water: new connections: water meters	797 216
19-0011	Bulk water infrastructure (emergency spending)	2 000 000
Financial Services		
17-0050	Meter reading handhelds	80 000
22-0101	Asset Recording Handhelds	16 500
Protection Services		
22-0044	Replacement: Drones	110 000
Equipment		
09-0021ac	Equipment Civil Services	54 000
16-0006	Equipment Buildings & Maintenance	28 500
11-0058	Equipment Parks	64 000
19-0016	Equipment Refuse bins, traps, skips (Swartland)	150 000
11-0059	Equipment Refuse Removal	26 000
10-0114	Equipment Sewerage	32 000
11-0060	Equipment Streets and Storm Water	64 000
11-0062	Equipment Water	51 000
09-0021ad	Equipment Corporate	26 000
09-0024	Equipment Corporate: Halls and buildings	100 000
17-0069	Equipment Libraries	50 000
09-0021aa	Equipment Council	12 000
09-0021ab	Equipment Municipal Manager	12 000
11-0097	Equipment Development Services	44 000
11-0096	Equipment Electricity	360 000

09-0021af	Equipment Finance	45 000
10-0138	Equipment Traffic and Law Enforcement	55 000
10-0139	Equipment Fire and Emergency Services	160 000
22-0105	Fire Fighting equipment	926 000
18-0068	Equipment: K9 Unit	40 000
Vehicles		
-	Vehicles Municipal Manager	680 000
-	Vehicles Parks	1 152 764
-	Vehicles Electricity	1 581 300
-	Vehicles Roads	1 316 175
-	Vehicles Traffic and Law Enforcement	658 246
-	Vehicles Municipal Buildings	976 500
-	Vehicles Refuse	831 450
-	Vehicles Water	915 600
-	Vehicles Finance	2 050 020
-	Vehicles Fire Services	1 950 000
TOTAL		209 052 395

ANNEXURE 5

DCoG MFMA Circular No 88 indicators applicable to local municipalities for 2023/24 (pilot)

The following indicators are being reported on as a **pilot** during the 2023/2024 financial year:

OUTPUT INDICATORS FOR QUARTERLY REPORTING

EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes
EE3.21	Percentage of planned maintenance performed
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
TR6.13	KMs of new municipal road network
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time
WS1.11	Number of new sewer connections meeting minimum standards
WS2.11	Number of new water connections meeting minimum standards
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)
WS3.21	Percentage of callouts responded to within 24 hours (water)
GG1.21	Staff vacancy rate
GG1.22	Percentage of vacant posts filled within 3 months
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
GG2.12	Percentage of wards that have held at least one councillor-convened community meeting
GG2.31	Percentage of official complaints responded to through the municipal complaint management system
GG5.11	Number of active suspensions longer than three months
GG5.12	Quarterly salary bill of suspended officials
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
LED3.11	Average time taken to finalise business license applications
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget

- FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget
- FM1.21 Funded budget (Y/N) (Municipal)
- FM3.11 Cash/Cost coverage ratio
- FM3.13 Trade payables to cash ratio
- FM3.14 Liquidity ratio
- FM4.31 Creditors payment period
- FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)
- FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website
- FM6.13 Percentage of tender cancellations
- FM7.11 Debtors payment period
- FM7.12 Collection rate ratio

QUARTERLY COMPLIANCE INDICATORS

- C1. Number of signed performance agreements by the MM and section 56 managers
- C2. Number of Mayoral Executive meetings held
- C3. Number of Council portfolio committee meetings held
- C4. Number of MPAC meetings held
- C6. Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
- C7. Number of formal (minuted) meetings - to which all senior managers were invited- held
- C8. Number of councillors completed training
- C9. Number of municipal officials completed training
- C10. Number of work stoppages occurring
- C11. Number of litigation cases instituted by the municipality
- C12. Number of litigation cases instituted against the municipality
- C13. Number of forensic investigations instituted
- C14. Number of forensic investigations conducted
- C15. Number of days of sick leave taken by employees
- C16. Number of permanent employees employed
- C17. Number of temporary employees employed
- C18. Number of approved demonstrations in the municipal area
- C19. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings
- C20. Number of permanent environmental health practitioners employed by the municipality
- C22. Number of Council meetings held

- C23. Number of disciplinary cases for misconduct relating to fraud and corruption
- C24. Number of council meetings disrupted
- C25. Number of protests reported
- C26. R-value of all tenders awarded
- C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
- C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
- C29. Number of approved applications for rezoning a property for commercial purposes
- C30. Number of business licenses approved
- C32. Number of positions filled with regard to municipal infrastructure
- C33. Number of tenders over R200 000 awarded
- C34. Number of months the Municipal Managers' position has been filled (not Acting)
- C35. Number of months the Chief Financial Officers' position has been filled (not Acting)
- C36. Number of vacant posts of senior managers
- C38. Number of filled posts in the treasury and budget office
- C40. Number of filled posts in the development and planning department
- C42. Number of registered engineers employed in approved posts
- C43. Number of engineers employed in approved posts
- C44. Number of disciplinary cases in the municipality
- C45. Number of finalised disciplinary cases
- C47. Number of waste management posts filled
- C49. Number of electricians employed in approved posts
- C51. Number of filled water and wastewater management posts
- C56. Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
- C57. Number of registered electricity consumers with a mini grid-based system in the municipal service area
- C58. Total non-technical electricity losses in MWh (estimate)
- C59. Number of municipal buildings that consume renewable energy
- C61. Total number of chemical toilets in operation
- C63. Total volume of water delivered by water trucks
- C67. Number of paid full-time firefighters employed by the municipality
- C68. Number of part-time and firefighter reservists in the service of the municipality
- C69. Number of 'displaced persons' to whom the municipality delivered assistance
- C71. Number of procurement processes where disputes were raised
- C73. Number of structural fires occurring in informal settlements

- C74. Number of dwellings in informal settlements affected by structural fires (estimate)
- C76. Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
- C77. B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
- C78. B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
- C79. B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
- C86. Number of households in the municipal area registered as indigent
- C89. Number of meetings of the Mayoral Committee postponed due to lack of quorum
- C92. Number of agenda items deferred to the next council meeting
- C93. Number of awards made in terms of SCM Reg 32
- C94. Number of requests approved for deviation from approved procurement plan

COMPLIANCE QUESTIONS

- 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 role-player?
- 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?

OUTPUT INDICATORS FOR ANNUAL REPORTING

- ENV3.11 Percentage of known informal settlements receiving basic refuse removal services
- ENV4.11 Percentage of biodiversity priority area within the municipality
- TR6.11 Percentage of unsurfaced road graded
- WS5.31 Percentage of total water connections metered
- GG3.12 Percentage of councillors who have declared their financial interests
- FM2.21 Cash backed reserves reconciliation at year end
- FM3.12 Current ratio (current assets/current liabilities)
- FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
- FM5.12 Percentage of total capital expenditure funded from capital conditional grants
- FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets
- FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
- FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property
- FM7.31 Net Surplus /Deficit Margin for Electricity
- FM7.32 Net Surplus /Deficit Margin for Water
- FM7.33 Net Surplus /Deficit Margin for Wastewater
- FM7.34 Net Surplus /Deficit Margin for Refuse

OUTCOME INDICATORS FOR ANNUAL REPORTING

- EE4.4 Percentage total electricity losses
- ENV5.1 Recreational water quality (coastal)
- ENV5.2 Recreational water quality (inland)
- HS3.5 Percentage utilisation rate of community halls
- HS3.6 Average number of library visits per library
- HS3.7 Percentage of municipal cemetery plots available
- TR6.2 Number of potholes reported per 10kms of municipal road network
- WS3.1 Frequency of sewer blockages per 100 KMs of pipeline
- WS3.2 Frequency of water mains failures per 100 KMs of pipeline

- WS3.3 Frequency of unplanned water service interruptions
- WS4.1 Percentage of drinking water samples complying to SANS241
- WS4.2 Percentage of wastewater samples compliant to water use license conditions
- WS5.1 Percentage of non-revenue water
- WS5.2 Total water losses
- WS5.4 Percentage of water reused
- GG1.1 Percentage of municipal skills development levy recovered
- GG1.2 Top management stability
- GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
- GG2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)
- GG4.1 Percentage of councillors attending council meetings
- FM1.1 Percentage of expenditure against total budget
- FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)
- FM2.2 Percentage change in cash backed reserves reconciliation
- FM3.1 Percentage change in cash and cash equivalent (short term)
- FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure
- FM4.2 Percentage of total operating expenditure on remuneration
- FM4.3 Percentage of total operating expenditure on contracted services
- FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure
- FM5.2 Percentage change of renewal/upgrading of existing Assets
- FM5.3 Percentage change of repairs and maintenance of existing infrastructure
- FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)
- FM7.2 Percentage of Revenue Growth excluding capital grants
- FM7.3 Percentage of net operating surplus margin

ANNUAL COMPLIANCE INDICATORS

- C5. Number of recognised traditional leaders within your municipal boundary
- C21. Number of approved environmental health practitioner posts in the municipality
- C31. Number of approved posts in the municipality with regard to municipal infrastructure
- C37. Number of approved posts in the treasury and budget office
- C39. Number of approved posts in the development and planning department
- C41. Number of approved engineer posts in the municipality

- C46. Number of approved waste management posts in the municipality
- C48. Number of approved electrician posts in the municipality
- C50. Number of approved water and wastewater management posts in the municipality
- C52. Number of maintained sports fields and facilities
- C53. Square meters of maintained public outdoor recreation space
- C54. Number of municipality-owned community halls
- C60. Total number of sewer connections
- C62. Total number of Ventilation Improved Pit Toilets (VIPs)
- C95. Number of residential properties in the billing system
- C96. Number of non-residential properties in the billing system
- C97. Number of properties in the valuation roll