

MUNICIPALITY: **LIM472: Elias Motsoaledi Local Municipality** Select a municipality
 QUARTER: **Quarter 3** Select a submission quarter
 Name: **Reginah Mahlakwane** Name of person completing this report (Person Capturing)
 Phone Number: **825 780 138** Phone number of person completing this report (Person Capturing)
 Email: **mmahlakwane@emlm.gov.za** Email address of person completing this report (Person Capturing)

CBS Code	Description	% Complete	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	0,0%	0,0%	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			Baseline (Annual Performance for 2024/25)	Medium term target (term of government)	Annual target for 2025/26	1st Quarter planned output as per SDBIP	1st Quarter actual output	2nd Quarter planned output as per SDBIP	2nd Quarter actual output	3rd Quarter planned output as per SDBIP	3rd Quarter actual output	4th Quarter planned output as per SDBIP						
OUTPUT INDICATORS FOR QUARTERLY REPORTING																		
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	n/a	n/a	n/a	n/a	0,00	n/a	0,00	0,00	0,00			0,00	none	none			
EE1.11(1)	Number of new residential supply points energised by the municipality					0		0	0									
EE3.21	Percentage of planned maintenance performed	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%			0,0%	none	none			
EE3.21(1)	Actual number of maintenance 'jobs' for planned or preventative maintenance					100		100	100									
EE3.21(2)	Budgeted number of maintenance 'jobs' for planned or preventative maintenance					100		100	100									
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	n/a	n/a	n/a	n/a	#DIV/0!	100,0%	100,0%	100,0%	100,0%			0,0%	none	none			
EE3.11(1)	Number of unplanned outages where 98% of affected customers are restored within 24 hours					0		2	3									
EE3.11(2)	Total number of unplanned outages					0		2	3									
ENV3.11	Percentage of recognised informal settlements receiving basic waste removal services	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			#VALUE!	none				
ENV3.11(1)	Number of informal settlements receiving basic waste removal services					n/a		n/a	n/a									
ENV3.11(2)	The total number of recognised informal settlements					n/a		8	8									
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%			#VALUE!	none				
TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed					1,6		3km	5km									
TR6.12(2)	Kilometres of surfaced municipal road lanes					1,6		3km	5km									
TR6.13	KMs of new municipal road network	5km	14km	5km	5km	5km	5km	5km	0,0				#VALUE!	none				
TR6.13(1)	Number of kilometres of surfaced road network built					3,5		4,18km	0									
TR6.13(2)	Number of kilometres of unsurfaced road network built					3,5		4,18km	0									
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%			0,00%	none				
TR6.21(1)	Number of pothole complaints resolved within the standard time after being reported					100		100	100									
TR6.21(2)	Number of potholes reported					100		100	100									
WS1.11	Number of new sewer connections meeting minimum standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			#VALUE!	none				
WS1.11(1)	Number of new sewer connections to consumer units					n/a		n/a	n/a									
WS1.11(2)	Number of new sewer connections to communal toilet facilities					n/a		n/a	n/a									
WS2.11	Number of new water connections meeting minimum standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			#VALUE!	none				
WS2.11(1)	Number of new water connections to piped (tap) water					n/a		n/a	n/a									
WS2.11(2)	Number of new water connections to public/communal facilities					n/a		n/a	n/a									
WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			#VALUE!	none				
WS3.11(1)	Number of callouts responded to within 48 hours (sanitation/wastewater)					n/a		n/a	n/a									
WS3.11(2)	Total number of callouts (sanitation/wastewater)					n/a		n/a	n/a									
WS3.21	Percentage of callouts responded to within 48 hours (water)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			#VALUE!	none				
WS3.21(1)	Number of callouts responded to within 48 hours (water)					n/a		n/a	n/a									
WS3.21(2)	Total water service callouts received					n/a		n/a	n/a									
GG1.21	Staff vacancy rate	49,0%	30,0%	0,0%	2,2%	30,0%	3,1%	30,0%	2,7%				-27,3%					
GG1.21(1)	The number of employee posts on the approved organisational structure					418		421	415									
GG1.21(2)	The number of actual employees in the municipality					409		408	404									
GG1.22	Percentage of vacant posts filled within 6 months	20,0%	20,0%	0,0%	100,0%	20,0%	100,0%	20,0%	100,0%				80,0%					
GG1.22(1)	Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy					1		3	3									
GG1.22(2)	Number of vacant posts that have been filled					1		3	3									
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%				0,0%					
GG2.11(1)	Total number of ward committees with 6 or more members					31		31	31									
GG2.11(2)	Total number of wards					31		31	31									
GG2.12	Percentage of wards that have held a quarterly councillor-convened community meeting	100,0%	100,0%	100,0%	25,0%	100,0%	25,0%	100,0%	25,0%				-75,0%					
GG2.12(1)	Number of councillor convened ward community meetings					31		31	31									
GG2.12(2)	Total number of wards in the municipality					31		31	31									
GG2.12(3)	Reporting quarter					4		4	4									
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%				0,0%					
GG2.31(1)	Number of official complaints responded to according to municipal norms and standards					4		6	89									
GG2.31(2)	Number of official complaints received					4		6	89									
GG5.11	Number of active suspensions longer than three months	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00				0,00					
GG5.11(1)	Simple count of the number of active suspensions in the municipality lasting more than three months					0		0	0									
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	210,00	186,00	186,00	442,00	1 000,00	1 077,00	1 000,00	1 063,00				63,00					
LED1.21(1)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme					186		187	186									
LED1.21(2)	Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives					256		890	877									
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	10,0%	10,0%	10,0%	0,3%	10,0%	0,5%	10,0%	0,6%				-9,4%					
LED2.12(1)	R-value of operating budget expenditure on free basic services					R 1 918 807		R 3 818 193	R 5 089 790									
LED2.12(2)	Total operating budget for the municipality					R 753 261 967		R 753 261 967	R 823 316 721									
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				#VALUE!	none				
FD1.11(1)	Number of structural fire incidents where the attendance time was 14 minutes or less					n/a		n/a	n/a									
FD1.11(2)	Total number of distress calls for structural fire incidents received					n/a		n/a	n/a									
LED1.11	Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	10,0%	10,0%	10,0%	27,3%	10,0%	41,7%	10,0%	58,6%				48,6%					
LED1.11(1)	R-value of operating expenditure on contracted services within the municipal area					R 31 489 920		R 22 723 624	R 48 360 505									
LED1.11(2)	Total municipal operating expenditure on contracted services					R 115 364 629		R 54 474 471	R 82 573 048									
LED3.11	Average time taken to finalise business license applications	20,00	20,00	20,00	1,20	20,00	1,88	20,00	3,00				-17,00					
LED3.11(1)	Sum of the total working days per business application finalised					30		30	30									
LED3.11(2)	Number of business applications finalised					25		16	10									
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	90,00	90,00	90,00	23,25	90,00	42,85	90,00	8,44				-81,56					
LED3.31(1)	Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuance of the letter of award					186		557	76									
LED3.31(2)	Total number of 80/20 tenders awarded as per the procurement process					8		13	9									
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	30,0%	30,0%	30,0%	177,6%	30,0%	29,1%	30,0%	30,1%				0,1%					
LED3.32(1)	Number of municipal payments within 30-days of complete invoice receipt made to service providers					87		92	95									
LED3.32(2)	Total number of complete invoices received (30 days or older)					49		316	316									
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	100,0%	100,0%	100,0%	32,1%	100,0%	59,1%	100,0%	66,4%				-33,6%					
FM1.11(1)	Actual Capital Expenditure					R 31 711 429		R 58 438 438	R 94 794 673									
FM1.11(2)	Budgeted Capital Expenditure					R 98 829 145		R 98 829 145	R 142 655 917									
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	84,0%	84,0%	84,0%	20,8%	84,0%	48,4%	84,0%	65,6%				-18,4%					
FM1.12(1)	Actual Operating Expenditure					R 156 802 933		R 364 599 144	R 539 978 651									
FM1.12(2)	Budgeted Operating Expenditure					R 753 261 967		R 753 261 967	R 823 316 721									
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	95,0%	95,0%	95,0%	31,2%	95,0%	49,3%	95,0%	78,1%				-16,9%					
FM1.13(1)	Actual Operating Revenue					R 269 498 841		R 425 353 539	R 757 018 968									
FM1.13(2)	Budgeted Operating Revenue					R 862 574 882		R 862 574 882	R 968 688 456									
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget																	

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FM3.13(2)	Trade payables					R 163 250 943		R 156 307 763		R 108 665 989									
FM3.13(1)	Cash and cash equivalents					R 170 514 472		R 148 054 883		R 216 238 730									
FM3.14	Liquidity ratio	0.38	0.4	0.4	0.9	0.4	0.8	0.4	1.2	0.8									
FM3.14(1)	Cash and cash equivalents					R 163 250 943		R 148 054 883		R 216 238 730									
FM3.14(2)	Current liabilities					R 190 303 268		R 175 215 807		R 178 977 952									
FM4.31	Creditors payment period	61.0	61.0	61.0	2.8	61.0	2.2	61.0	0.0	-61.0									
FM4.31(1)	Trade Creditors Outstanding					R 2 263 049		R 681 198		R 0									
FM4.31(2)	Credit purchases (operating and capital)					R 74 257 762		R 56 259 486		R 70 748 648									
FM4.31(3)	Number of days in the reporting year to date					92		184		244									
FM5.11	Percentage of total capital expenditure funded from own funding (internally generated funds + Borrowings)	31.0%	31.0%	31.0%	66.4%	31.0%	6.9%	31.0%	21.7%	-9.3%									
FM5.11(1)	Internally Generated Funds					R 742 247		R 2 908 604		R 3 393 203									
FM5.11(2)	Borrowings					R 20 327 512		R 1 134 027		R 17 191 634									
FM5.11(3)	Total Capital Expenditure					R 31 711 429		R 58 438 438		R 94 794 673									
FM6.12	Percentage of awarded tenders (over R200k), published on the municipality's website	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%									
FM6.12(1)	Number of awarded tenders published on the municipality's website					8		13		9									
FM6.12(2)	Number of awarded tenders					8		13		9									
FM6.13	Percentage of tender cancellations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
FM6.13(1)	Number of tenders cancelled					0		0		0									
FM6.13(2)	Total number of tenders advertised and closed					8		13		9									
FM7.11	Debtors payment period	176.9	176.9	176.9	344.1	176.0	405.7	176.0	279.1	103.1									
FM7.11(1)	Gross Debtors					R 297 341 243		R 323 821 919		R 230 899 243									
FM7.11(2)	Bad Debt Provision					R 0		R 20 601 670		R 20 064 282									
FM7.11(3)	Billed Revenue					R 79 502 180		R 137 529 915		R 184 296 329									
FM7.11(4)	Number of days in the reporting period year to date					92		184		244									
FM7.12	Collection rate ratio	57.0%	57.0%	57.0%	85.4%	57.0%	128.5%	57.0%	139.5%	82.5%									
FM7.12(1)	Gross Debtors Opening Balance					R 285 745 914		R 297 341 243		R 323 821 919									
FM7.12(2)	Billed Revenue					R 79 502 180		R 20 601 670		R 184 296 329									
FM7.12(3)	Gross Debtors Closing Balance					R 297 341 243		R 323 821 919		R 230 899 243									
FM7.12(4)	Bad Debts Written Off					R 0		R 20 601 670		R 20 064 282									
C88 Code	Description	Baseline (Annual Performance for 2024/25)	Medium term target (term of government)	Annual target for 2025/26	1st Quarter planned output as per SDBIP	1st Quarter actual output	2nd Quarter planned output as per SDBIP	2nd Quarter actual output	3rd Quarter planned output as per SDBIP	3rd Quarter actual output	4th Quarter planned output as per SDBIP	4th Quarter actual output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
COMPLIANCE INDICATORS FOR QUARTERLY REPORTING																			
C1	Number of signed performance agreements by the MM and section 56 managers:	7				6		6		6									
C2	Number of ExCo or Mayoral Executive meetings held:	4				1		3		3									
C3	Number of Council portfolio committee meetings held:	72				18		18		18									
C4	Number of MPAC meetings held:	4				1		2		3									
C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	12				3		3		3									
C7	Number of formal (minuted) meetings - to which all senior managers were invited- held:	12				3		3		3									
C8	Number of councillors completed training:	7				7		20		4									
C9	Number of municipal officials completed training:	36				75		30		21									
C10	Number of work stoppages occurring:	0				0		0		0									
C11	Number of litigation cases instituted by the municipality:	0				4		3		2									
C12	Number of litigation cases instituted against the municipality:	0				5		6		3									
C13	Number of forensic investigations instituted:	0				0		0		0									
C14	Number of forensic investigations concluded:	0				0		0		0									
C15	Number of days of sick leave taken by employees:	1105				611		219		301									
C17	Number of temporary employees employed:	0				0		0		0									
C18	Number of approved demonstrations in the municipal area:	0				0		0		0									
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	5				0		0		0									
C20	Number of permanent environmental health practitioners employed by the municipality:	0				0		0		0									
C22	Number of Council meetings held:	4				1		1		1									
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:	0				0		0		0									
C24	Number of council meetings disrupted:	0				0		0		0									
C25	Number of protests reported:	0				2		0		0									
C26	R-value of all tenders awarded	R 20 837 503				21 498 951.38		R 138 025 618		R 79 274 513									
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	0				0		0		0									
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	R 0				R 0		R 0		R 0									
C29	Number of approved applications for rezoning a property for commercial purposes:	3				8		2		0									
C30	Number of business licenses approved:	100				23		16		10									
C32	Number of positions filled with regard to municipal infrastructure:	46				46		46		46									
C33	Number of tenders over R200 000 awarded:	41				8		13		9									
C34	Number of months the Municipal Managers' position has been filled (not Acting):	13				16		13		22									
C35	Number of months the Chief Financial Officers' position has been filled (not Acting):	20				23		26		29									
C36	Number of vacant posts of senior managers:	1				1		1		1									
C38	Number of filled posts in the treasury and budget office:	55				55		55		55									
C40	Number of filled posts in the development and planning department:	23				23		24		24									
C42	Number of registered engineers employed in approved posts:	1				1		2		2									
C43	Number of engineers employed in approved posts:	1				1		2		2									
C44	Number of disciplinary cases in the municipality:	2				0		2		0									
C45	Number of finalised disciplinary cases:	2				1		1		0									
C47	Number of waste management posts filled:	36				36		36		36									
C49	Number of electricians employed in approved posts:	36				10		6		6									
C51	Number of filled water and wastewater management posts:	n/a				n/a		n/a		n/a									
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards):	n/a				n/a		n/a		n/a									
C57	Number of registered electricity consumers with an embedded generation system:	n/a				n/a		n/a		n/a									
C58	Total non-technical electricity losses in MWh (estimate):	n/a				n/a		n/a		n/a									
C59	Number of municipal buildings that consume renewable energy:	n/a				n/a		n/a		n/a									
C61	Total number of chemical toilets in operation:	n/a				n/a		n/a		n/a									
C63	Total volume of water delivered by water trucks:	n/a				n/a		n/a		n/a									
C67	Number of paid full-time firefighters employed by the municipality:	n/a				n/a		n/a		n/a									
C68	Number of part-time and firefighter reservists in the service of the municipality:	n/a				n/a		n/a		n/a									
C69	Number of 'displaced persons' to whom the municipality delivered assistance:	n/a				n/a		n/a		n/a									
C71	Number of procurement processes where disputes were raised:	0				0		0		0									
C73	Number of structural fires occurring in informal settlements:	0				0		0		0									
C74	Number of dwellings in informal settlements affected by structural fires (estimate):	0				0		0		0									
C76	Number of SMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders:	12				17		5		0									
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based:	159 701 096.30				19 333 195.38		R 138 025 618		R 79 274 513									
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned:	661 250.00				R 0		R 977 500		R 62 107 872									
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement:	159 701 096.30				19 3													

