Reporting Template: 2026/27 - Local Municipality

MUNICIPALITY: LIM472: Elias Motsoaledi Local Municipality — *Select a municipality*
QUARTER: Quarter 1 — *Select a submission quarter*

Name: Reginah Mahlakwane — *Name of person completing this report (Person Capturing)*
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C88 Code	Description	Baseline (Annual Performance for 2025/26)	Medium term target (term of government)	Annual target for 2026/27	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	Applicability	Reason
	% Complete:	100,0%	100,0%	100,0%	100,0%	100,0%	40,5%	8,4%	16,2%	6,5%	16,2%	13,2%							100,0%	100,0%
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	0,00	n/a		n/a		n/a		#VALUE!			none	none	none	Applicable	
EE1.11(1)	Number of new residential supply points energised by the municipality					0										none	none	none		
EE3.21	**Percentage of planned maintenance performed**	100,0%		100,0%	100,0%	13,3%							-86,7%			none	none	none	Applicable	
EE3.21(1)	Actual number of maintenance 'jobs' for planned or preventative maintenance					2										none	none	none		
EE3.21(2)	Budgeted number of maintenance 'jobs' for planned or preventative maintenance					15										none	none	none		
EE3.11	**Percentage of unplanned outages that are restored to supply within industry standard timeframes**	100,0%		100,0%	100,0%	100,0%							0,0%			none	none	none	Applicable	
EE3.11(1)	Number of unplanned outages where 98% of affected customers are restored within 24 hours					1										none	none	none		
EE3.11(2)	Total number of unplanned outages					1										none	none	none		
ENV3.11	**Percentage of recognised informal settlements receiving basic waste removal services**	n/a		n/a	n/a	0,0%	n/a		n/a		n/a		#VALUE!			none	none	none	Applicable	
ENV3.11(1)	Number of informal settlements receiving basic waste removal services					0										none	none	none		
ENV3.11(2)	The total number of recognised informal settlements					23										none	none	none		
TR6.12	**Percentage of surfaced municipal road lanes which has been resurfaced and resealed**	100,0%		100,0%	100,0%	0,0%							-100,0%			none	none	none	Applicable	
TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed					0										none	none	none		
TR6.12(2)	Kilometres of surfaced municipal road lanes					10										none	none	none		
TR6.13	**KMs of new municipal road network**	32,8		32,8	32,8	0,0							-32,8			none	none	none	Applicable	
TR6.13(1)	Number of kilometres of surfaced road network built					0										none	none	none		
TR6.13(2)	Number of kilometres of unsurfaced road network built					0										none	none	none		
TR6.21	**Percentage of reported pothole complaints resolved within standard municipal response time**	100,00%		100,00%	100,00%	#DIV/0!							#DIV/0!			none	none	none	Applicable	
TR6.21(1)	Number of pothole complaints resolved within the standard time after being reported					0										none	none	none		
TR6.21(2)	Number of potholes reported					0										none	none	none		
WS1.11	**Number of new sanitation connections meeting minimum standards**	n/a		n/a	n/a		n/a		n/a		n/a					none	none	none	Applicable	
WS1.11(1)	Number of new sewer connections to consumer units					n/a										none	none	none		
WS1.11(2)	Number of new sanitation connections to communal toilet					n/a										none	none	none		
WS2.11	**Number of new water connections meeting minimum standards**	n/a		n/a	n/a		n/a		n/a		n/a					none	none	none	Applicable	
WS2.11(1)	Number of new water connections to piped (tap) water					n/a										none	none	none		
WS2.11(2)	Number of new water connections via communal standpipes.					n/a										none	none	none		
WS3.11	**Percentage of callouts responded to within 24 hours (sanitation/wastewater)**	n/a		n/a	n/a		n/a		n/a		n/a					none	none	none	Applicable	
WS3.11(1)	Number of callouts responded to within 24 hours (sanitation/wastewater)					n/a										none	none	none		
WS3.11(2)	Total number of callouts (sanitation/wastewater)					n/a										none	none	none		
WS3.21	**Percentage of callouts responded to within 48 hours (water)**	n/a		n/a	n/a		n/a		n/a		n/a					none	none	none	Applicable	
WS3.21(1)	Number of callouts responded to within 48 hours (water)					n/a										none	none	none		
WS3.21(2)	Total water service callouts received					n/a										none	none	none		
GG1.21	**Staff vacancy rate**	3,1%		3,1%	3,1%	5,7%							2,6%			none	none	none	Applicable	
GG1.21(1)	The number of employee posts on the approved organisational structure					423										none	none	none		
GG1.21(2)	The number of actual employees in the municipality					399										none	none	none		
GG1.22	**Percentage of vacant posts filled within 6 months**	100,0%		100,0%	100,0%	106,0%							6,0%			none	none	none	Applicable	
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					423										none	none	none		
GG1.22(2)	Number of vacant posts that have been filled					399										none	none	none		
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%							0,0%			none	none	none	Applicable	
GG2.11(1)	Total number of ward committees with 6 or more members					31										none	none	none		
GG2.11(2)	Total number of wards					31										none	none	none		
GG2.12	**Percentage of wards that have held a quarterly councillor-convened community meeting**	100,0%		100,0%	100,0%	49,2%							-50,8%			none	none	none	Applicable	
GG2.12(1)	Number of councillor convened ward community meetings					61										none	none	none		
GG2.12(2)	Total number of wards in the municipality					31										none	none	none		
GG2.12(3)	Reporting quarter					4										none	none	none		
GG2.31	**Percentage of official complaints responded to through the municipal complaint management system**	100,0%		100,0%	100,0%	100,0%							0,0%			none	none	none	Applicable	
GG2.31(1)	Number of official complaints responded to according to municipal norms and standards					97										none	none	none		
GG2.31(2)	Number of official complaints received					97										none	none	none		
GG5.11	**Number of active suspensions longer than three months**	0,00		0,00	0,00	0,00							0,00			none	none	none	Applicable	
GG5.11(1)	Simple count of the number of active suspensions in the municipality lasting more than three months					0										none	none	none		
LED1.21	**Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)**	1 054,00		186,00	750,00	1 137,00							387,00			none	none	none	Applicable	
LED1.21(1)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme					280										none	none	none		
LED1.21(2)	Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives					857										none	none	none		
LED2.12	**Percentage of the municipality's operating budget spent on indigent relief for free basic services**	85,7%		10,0%	10,0%	0,0%							-10,0%			none	none	none	Applicable	
LED2.12(1)	R-value of operating budget expenditure on free basic services					R 337 587										none	none	none		
LED2.12(2)	Total operating budget for the municipality					R 842 224 012										none	none	none		
FD1.11	**Percentage compliance with the required attendance time for structural firefighting incidents**	0,0%		0,0%	0,0%											none	none	none	Applicable	
FD1.11(1)	Number of structural fire incidents where the attendance time was 14 minutes or less					n/a										none	none	none		
FD1.11(2)	Total number of distress calls for structural fire incidents received					n/a										none	none	none		
LED1.11	**Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area**	59,9%		10,0%	10,0%	31,8%							21,8%			none	none	none	Applicable	
LED1.11(1)	R-value of operating expenditure on contracted services within the municipal area					R 36 235 686										none	none	none		
LED1.11(2)	Total municipal operating expenditure on contracted services					R 114 028 304										none	none	none		
LED3.11	**Average time taken to finalise business license applications**	40,00		20,00	20,00	0,81							-19,19			none	none	none	Applicable	
LED3.11(1)	Sum of the total working days per business application finalised					30										none	none	none		
LED3.11(2)	Number of business applications finalised					37										none	none	none		
LED3.31	**Average number of days from the point of advertising to the letter of award per 80/20 procurement process**	35,15		90,00	90,00	65,50							-24,50			none	none	none	Applicable	
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 issuing of the letter of award					917										none	none	none		
LED3.31(2)	Total number of 80/20 tenders awarded as per the procurement process					14										none	none	none		
LED3.32	**Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission**	34,5%		30,0%	30,0%	98,9%							68,9%			none	none	none	Applicable	
LED3.32(1)	Number of municipal payments within 30-days of complete invoice receipt made to service providers					182										none	none	none		
LED3.32(2)	Total number of complete invoices received (30 days or older)					184										none	none	none		
FM1.11	**Total Capital Expenditure as a percentage of Total Capital Budget**	86,0%		100,0%	100,0%	34,9%							-65,1%			none	none	none	Applicable	
FM1.11(1)	Actual Capital Expenditure					R 28 243 230										none	none	none		
FM1.11(2)	Budgeted Capital Expenditure					R 80 993 239										none	none	none		
FM1.12	**Total Operating Expenditure as a percentage of Total Operating Expenditure Budget**	87,7%		84,0%	84,0%	18,7%							-65,3%			none	none	none	Applicable	
FM1.12(1)	Actual Operating Expenditure					R 157 216 247										none	none	none		
FM1.12(2)	Budgeted Operating Expenditure					R 842 224 012										none	none	none		
FM1.13	**Total Operating Revenue as a percentage of Total Operating Revenue Budget**	90,7%		87,0%	87,0%	28,4%							-58,6%			none	none	none	Applicable	
FM1.13(1)	Actual Operating Revenue					R 263 076 328										none	none	none		
FM1.13(2)	Budgeted Operating Revenue					R 925 386 186										none	none	none		
FM1.14	**Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget**	91,0%		93,0%	93,0%	23,1%	93,0%						-69,9%			none	none	none	Applicable	
FM1.14(1)	Actual Service Charges Revenue					R 47 242 131										none	none	none		
FM1.14(2)	Actual Property Rates Revenue					R 16 857 158										none	none	none		
FM1.14(3)	Budgeted Service Charges and Property Rates Revenue					R 277 683 583										none	none	none		
FM3.11	**Cash/Cost coverage ratio**	0,3		0,1	0,1	1,1							1,0			none	none	none	Applicable	
FM3.11(1)	Cash and cash equivalent					R 31 255 309										none	none	none		
FM3.11(2)	Unspent Conditional Grants					R 19 481 396										none	none	none		
FM3.11(3)	Overdraft					R 0										none	none	none		
FM3.11(4)	Short Term Investment					R 140 612 583										none	none	none		
FM3.11(5)	Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)					R 141 304 336										none	none	none		
FM3.13	**Trade payables to cash ratio**	49,2%		47,0%	47,0%	345,0%	47,0%						298,0%			none	none	none	Applicable	
FM3.13(2)	Trade payables					R 107 836 351										none	none	none		
FM3.13(1)	Cash and cash equivalents					R 31 255 309										none	none	none		
FM3.14	**Liquidity ratio**	1,0		0,4	0,4	0,2	0,4						-0,2			none	none	none	Applicable	
FM3.14(1)	Cash and cash equivalents					R 31 255 309										none	none	none		
FM3.14(2)	Current liabilities					R 160 680 602										none	none	none		
FM4.31	**Creditors payment period**	1,3		61,0	61,0	0,6	61,0						-60,4			none	none	none	Applicable	
FM4.31(1)	Trade Creditors Outstanding					R 700 000										none	none	none		
FM4.31(2)	Credit purchases (operating and capital)					R 107 836 351										none	none	none		
FM4.31(3)	Number of days in the reporting year to date					92										none	none	none		

FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	16,3%		31,0%	31,0%	64,1%	31,0%									none	none	none	Applicable	
FM5.11(1)	Internally Generated Funds					R 1 281 038										none	none	none		
FM5.11(2)	Borrowings					R 16 812 162										none	none	none		
FM5.11(3)	Total Capital Expenditure					R 28 243 230										none	none	none		
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	100,0%		100,0%	100,0%	100,0%	100,0%									none	none	none	Applicable	
FM6.12(1)	Number of awarded tenders published on the municipality's website					14										none	none	none		
FM6.12(2)	Number of awarded tenders					14										none	none	none		
FM6.13	Percentage of tender cancellations	0,0%		0,0%	0,0%	0,0%	0,0%									none	none	none	Applicable	
FM6.13(1)	Number of tenders cancelled					0										none	none	none		
FM6.13(2)	Total number of tenders advertised and closed					14										none	none	none		
FM7.11	Debtors payment period	1 454,0		176,9	176,9	138,2	176,9									none	none	none	Applicable	
FM7.11(1)	Gross Debtors					R 153 288 688										none	none	none		
FM7.11(2)	Bad Debt Provision					R 26 452										none	none	none		
FM7.11(3)	Billed Revenue					R 69 851 061										none	none	none		
FM7.11(4)	Number of days in the reporting period year to date					63										none	none	none		
FM7.12	Collection rate ratio	69,8%		57,0%	57,0%	243,9%	57,0%									none	none	none	Applicable	
FM7.12(1)	Gross Debtors Opening Balance					R 253 798 264										none	none	none		
FM7.12(2)	Billed Revenue					R 69 851 061										none	none	none		
FM7.12(3)	Gross Debtors Closing Balance					R 153 288 688										none	none	none		
FM7.12(4)	Bad Debts Written Off					R 26 452										none	none	none		

C88 Code	Description	Baseline (Annual Performance for 2025/26)	Medium term target (term of government	Annual target for 2026/27	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	Applicability	Reason
COMPLIANCE INDICATORS FOR QUARTERLY REPORTING																				
C1	Number of signed performance agreements by the MM and section 56 managers:	6				5													Applicable	
C2	Number of ExCo or Mayoral Executive meetings held:	3				2													Applicable	
C3	Number of Council portfolio committee meetings held:	18				18													Applicable	
C4	Number of MPAC meetings held:	1				3													Applicable	
C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	6				6													Applicable	
C7	Number of formal (minuted) meetings - to which all senior managers were invited- held:	3				3													Applicable	
C8	Number of councillors completed training:	0				16													Applicable	
C9	Number of municipal officials completed training:	43				12													Applicable	
C10	Number of work stoppages occurring:	0				0													Applicable	
C11	Number of litigation cases instituted by the municipality:	2				0													Applicable	
C12	Number of litigation cases instituted against the municipality:	3				0													Applicable	
C13	Number of forensic investigations instituted:	0				0													Applicable	
C14	Number of forensic investigations concluded:	0				0													Applicable	
C15	Number of days of sick leave taken by employees:	317				160													Applicable	
C17	Number of temporary employees employed:	0				0													Applicable	
C18	Number of approved demonstrations in the municipal area:	0				0													Applicable	
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	0				0													Applicable	
C20	Number of permanent environmental health practitioners employed by the municipality:	0				0													Applicable	
C22	Number of Council meetings held:	3				3													Applicable	
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:	0				0													Applicable	
C24	Number of council meetings disrupted	0				0													Applicable	
C25	Number of protests reported	0				0													Applicable	
C26	R-value of all tenders awarded	R 63 500 903				R 66 918 016													Applicable	
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	0				0													Applicable	
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	R 0				R 0													Applicable	
C29	Number of approved applications for rezoning a property for commercial purposes:	4				0													Applicable	
C30	Number of business licenses approved:	10				37													Applicable	
C32	Number of positions filled with regard to municipal infrastructure:	46				46													Applicable	
C33	Number of tenders over R200 000 awarded:	13				14													Applicable	
C34	Number of months the Municipal Managers' position has been filled (not Acting):	24				27													Applicable	
C35	Number of months the Chief Financial Officers' position has been filled (not Acting):	32				35													Applicable	
C36	Number of vacant posts of senior managers:	1				0													Applicable	
C38	Number of filled posts in the treasury and budget office:	55				55													Applicable	
C40	Number of filled posts in the development and planning department	24				24													Applicable	
C42	Number of registered engineers employed in approved posts	2				2													Applicable	
C43	Number of engineers employed in approved posts:	2				2													Applicable	
C44	Number of disciplinary cases in the municipality:	38				1													Applicable	
C45	Number of finalised disciplinary cases:	34				1													Applicable	
C47	Number of waste management posts filled:	36				36													Applicable	
C49	Number of electricians employed in approved posts:	6				6													Applicable	
C51	Number of filled water and wastewater management posts:	n/a				n/a		n/a		n/a		n/a							Applicable	
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	n/a				n/a		n/a		n/a		n/a							Applicable	
C57	Number of registered electricity consumers with an embedded generation system	n/a				n/a		n/a		n/a		n/a							Applicable	
C58	Total non-technical electricity losses in MWh (estimate)	n/a				n/a		n/a		n/a		n/a							Applicable	
C59	Number of municipal buildings that consume renewable energy	n/a				n/a		n/a		n/a		n/a							Applicable	
C61	Total number of chemical toilets in operation	n/a				n/a		n/a		n/a		n/a							Applicable	
C63	Total volume of water delivered by water trucks	n/a				n/a		n/a		n/a		n/a							Applicable	
C67	Number of paid full-time firefighters employed by the municipality	n/a				n/a		n/a		n/a		n/a							Applicable	
C68	Number of part-time and firefighter reservists in the service of the municipality	n/a				n/a		n/a		n/a		n/a							Applicable	
C69	Number of 'displaced persons' to whom the municipality delivered assistance	n/a				n/a		n/a		n/a		n/a							Applicable	
C71	Number of procurement processes where disputes were raised	0				n/a		n/a											Applicable	
C73	Number of structural fires occurring in informal settlements	0				n/a		n/a											Applicable	
C74	Number of dwellings in informal settlements affected by structural fires (estimate)	0				n/a		n/a											Applicable	
C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	18				157													Applicable	
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 63 500 903				R 66 918 016													Applicable	
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 0				R 4 921 876													Applicable	
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 63 500 903				R 66 918 016													Applicable	
C84	Number of building plans submitted for review	36				25													Applicable	
C86	Number of households in the municipal area registered as indigent	18 963				21 451													Applicable	
C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0				0													Applicable	
C92	Number of agenda items deferred to the next council meeting	0				0													Applicable	
C93	Number of awards made in terms of SCM Reg 32	0				0													Applicable	
C94	Number of requests approved for deviation from approved procurement plan	0				0													Applicable	
C98	Number of building plan applications approved	33				4													Applicable	
C99	Number of electricity connection applications received	0				0													Applicable	
C100	Quarterly salary bill of suspended officials	R 0				R 0													Applicable	
C102	Number of incidents of improper disposal of medical waste responded to by the municipality	0				0													Applicable	
C103	Number of notifiable medical condition investigations following the prescribed protocols	0				0													Applicable	
C104	Number of foodborne disease outbreak investigations following the prescribed protocols	0				0													Applicable	
C106 (HS)	Number of KMs of additional stormwater drains installed	86,0				0													Applicable	
C107 (HS)	Number of additional high mast lights installed	12,0				12													Applicable	
C108 (HS)	Number of additional street lights installed	104,0				0													Applicable	

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OUTPUT INDICATORS FOR ANNUAL REPORTING														
ENV4.11	Percentage of biodiversity priority area within the municipality	n/a		n/a	n/a								Applicable	
ENV4.11(1)	The total area falling within the boundaries of the municipality, expressed in ha					n/a								
ENV4.11(2)	Total municipal area in hectares					n/a								
TR6.11	Percentage of unsurfaced road graded	326,0%		534,4%	534,4%								Applicable	
TR6.11(1)	Kilometres of municipal road graded													
TR6.11(2)	Kilometres of unsurfaced road network													
WS5.31	Percentage of total water connections metered	n/a		n/a	n/a								Applicable	
WS5.31(1)	Number of water connections metered													
WS5.31(2)	Number of connections unmetered													
GG3.12	Percentage of councillors who have declared their financial interests	100,0%		100,0%	100,0%								Applicable	
GG3.12(1)	Number of councillors that have declared their financial interests													
GG3.12(2)	Total number of municipal councillors													
FM2.21	Cash backed reserves reconciliation at year end	R 426 590 111		R 653 353	R 653 353								Applicable	
FM2.21(1)	Actual Cash and Cash Equivalents													
FM2.21(2)	Long Term Investment													
FM2.21(3)	Unspent grants													
FM2.21(4)	Unspent borrowing													
FM2.21(5)	Statutory requirement													
FM2.21(6)	Working capital requirements													
FM2.21(7)	Other provisions													

FM2.21(8)	Long term investment committed																		
FM2.21(9)	Reserves to be cash backed																		
FM3.12	**Current ratio (current assets/current liabilities)**	0,01		0,05				0,05										Applicable	
FM3.12(1)	Current assets																		
FM3.12(2)	Current liabilities																		
FM5.12	**Percentage of total capital expenditure funded from capital conditional grants**	96,5%		100,0%				100,0%										Applicable	
FM5.12(1)	Total Capital Transfers (provincial and national capital conditional grants)																		
FM5.12(2)	Total Capital Expenditure																		
FM5.21	**Percentage of total capital expenditure on renewal/upgrading of existing assets**	65,4%		80,0%				80,0%										Applicable	
FM5.21(1)	Total costs of Renewal and Upgrading of Existing Assets																		
FM5.21(2)	Total Capital Expenditure																		
FM5.22	**Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment**	103,2%		50,0%				50,0%										Applicable	
FM5.22(1)	Total costs of Renewal and Upgrading of Existing Assets																		
FM5.22(2)	Depreciation																		
FM5.22(3)	Asset impairment)																		
FM5.31	**Repairs and Maintenance as a percentage of property, plant, equipment and investment property**	3,8%		0,0%				0,0%										Applicable	
FM5.31(1)	Total Repairs and Maintenance Expenditure																		
FM5.31(2)	Property, Plant and Equipment																		
FM5.31(3)	Investment Property (Carrying Value)																		
FM7.31	**Net Surplus /Deficit Margin for Electricity**	10,4%		10,0%				10,0%										Applicable	
FM7.31(1)	Total Electricity Revenue																		
FM7.31(2)	Total Electricity Expenditure																		
FM7.32	**Net Surplus /Deficit Margin for Water**	n/a		n/a				n/a										Applicable	
FM7.32(1)	Total Water Revenue								n/a										
FM7.32(2)	Total Water Expenditure								n/a										
FM7.33	**Net Surplus /Deficit Margin for Wastewater**	n/a		n/a				n/a										Applicable	
FM7.33(1)	Total Sanitation and Waste Water Revenue								n/a										
FM7.33(2)	Total Sanitation and Waste Water Expenditure								n/a										
FM7.34	**Net Surplus /Deficit Margin for Refuse**	56,6%		65,0%				65,0%										Applicable	
FM7.34(1)	Total Refuse Revenue																		
FM7.34(2)	Total Refuse Expenditure																		

CSB Code	Description	Baseline (Annual Performance for 2025/26)	Medium term target (term of government	Annual target for 2026/27				Annual target for 2026/27	Annual actual performance	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	Applicability	Reason
OUTCOME INDICATORS FOR ANNUAL REPORTING																	
EE4.4	**Percentage total electricity losses**	10,1%	1,0%													Applicable	
EE4.4(1)	Electricity Purchases in kWh																
EE4.4(2)	Electricity Sales in kWh																
HS3.5	**Percentage utilisation rate of community halls**	n/a	n/a													Applicable	
HS3.5(1)	Sum of hours booked across all community halls in the period of assessment																
HS3.5(2)	Sum of available hours for all community halls in the period of assessment.																
HS3.6	**Average number of library visits per library**	4 483,33	40,00													Applicable	
HS3.6(1)	Total number of library visits																
HS3.6(2)	Count of municipal libraries																
HS3.7	**Percentage of municipal cemetery plots available**	35,1%	20,0%													Applicable	
HS3.7(1)	Number of available municipal burial plots in active municipal cemeteries																
HS3.7(2)	Total capacity of all burial plots in active municipal cemeteries																
TR6.2	**Number of potholes reported per 10kms of municipal road network**	46,00	0,00													Applicable	
TR6.2(1)	Number of potholes reported																
TR6.2(2)	Kilometres of surfaced municipal road network																
WS3.1	**Frequency of sewer blockages per 100 KMs of pipeline**	n/a	n/a													Applicable	
WS3.1(1)	Number of blockages in sewers that occurred								n/a								
WS3.1(2)	Total sewer length in KMs								n/a								
WS3.2	**Frequency of water mains failures per 100 KMs of pipeline**	n/a	n/a													Applicable	
WS3.2(1)	Number of water mains failures (including failures of valves and fittings)								n/a								
WS3.2(2)	Total mains length (water) in KMs								n/a								
WS3.3	**Frequency of unplanned water service interruptions**	n/a	n/a													Applicable	
WS3.3(1)	Number of unplanned water service interruptions								n/a								
WS3.3(2)	Total number of water service connections								n/a								
WS4.1	**Percentage of drinking water samples complying to SANS241**	n/a	n/a													Applicable	
WS4.1(1)	Number of water sample tests that complied with SANS 241 requirements								n/a								
WS4.1(2)	Total number of water sample tests undertaken								n/a								
WS4.2	**Percentage of wastewater samples compliant to water use license conditions**	n/a	n/a													Applicable	
WS4.2(1)	Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements								n/a								
WS4.2(2)	Total wastewater samples tested for all determinants over the municipal financial year								n/a								
WS5.2	**Total water losses**	n/a	n/a													Applicable	
WS5.2(1)	System input volume								n/a								
WS5.2(2)	Authorised consumption								n/a								
WS5.2(3)	Number of connections								n/a								
WS5.4	**Percentage of water reused**	n/a	n/a													Applicable	
WS5.4(1)	Direct use of treated municipal wastewater (not including irrigation)								n/a								
WS5.4(2)	Direct use of treated municipal wastewater for irrigation purposes								n/a								
WS5.4(3)	System input volume								n/a								
WS5.1	**Percentage of non-revenue water**	n/a	n/a													Applicable	
WS5.1(1)	System input volume																
WS5.1(2)	Billed authorised consumption																
GG1.1	**Percentage of municipal skills development levy recovered**	100,0%	100,0%													Applicable	
GG1.1(1)	R-value of municipal skills development levy recovered																
GG1.1(2)	R-value of the total qualifying value of the municipal skills development levy																
GG1.2	**Top management stability**	100,0%	100,0%													Applicable	
GG1.2(1)	Sum of actual 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)																
GG1.2(2)	Total aggregate standard working days for all S56 and S57 Posts																
GG2.1	**Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)**	100,0%	100,0%													Applicable	
GG2.1(1)	Functional ward committees																
GG2.1(2)	Total number of wards																
GG2.2	**Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)**	0,0%	5,0%													Applicable	
GG2.2(1)	Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings																
GG2.2(2)	The total number of traditional and Khoi-San leaders within the municipality																
GG2.2(3)	Total number of Council meetings																
GG4.1	**Percentage of councillors attending council meetings**	100,0%	100,0%													Applicable	
GG4.1(1)	The sum total of councillor attendance of all council meetings																
GG4.1(2)	The total number of council meetings																
GG4.1(3)	The total number of councillors in the municipality																
FD2.2	**Fire Services function in accordance with prescribed requirements**	n/a	n/a													Applicable	
FD2.2(2)	Number of specified conditions of fire services functionality met								n/a								
FM1.1	**Percentage of expenditure against total budget**	87,4%	93,0%													Applicable	
FM1.1(1)	Total expenditure (operating + capital)																
FM1.1(2)	Total budget (operating + capital)																
FM2.1	**Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)**	22,3%	2,0%													Applicable	
FM2.1(1)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)																
FM2.1(2)	Total Operating Revenue																
FM2.1(3)	Operating Conditional Grant																
FM2.2	**Percentage change in cash backed reserves reconciliation**	0,0%	0,0%													Applicable	
FM2.2(1)	Cash backed reserves (current year)																
FM2.2(2)	Cash backed reserves (previous year)																
FM3.1	**Percentage change in cash and cash equivalent (short term)**	0,8%	40,0%													Applicable	
FM3.1(1)	Cash and cash equivalent (Current year)																
FM3.1(2)	Cash and cash equivalent (Previous year)																
FM4.2	**Percentage of total operating expenditure on remuneration**	34,3%	30,0%													Applicable	
FM4.2(1)	Employee Related Costs																
FM4.2(2)	Councillors' Remuneration																
FM4.2(3)	Total Operating Expenditure																
FM4.3	**Percentage of total operating expenditure on contracted services**	15,2%	10,0%													Applicable	
FM4.3(1)	Contracted Services																
FM4.3(2)	Total Operating Expenditure																
FM5.1	**Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure**	-13,3%	-13,0%													Applicable	
FM5.1(1)	Internally Generated Funds (current year)																
FM5.1(2)	Borrowings (current year)																
FM5.1(3)	Internally Generated Funds (previous year)																

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FM5.1(4)	Borrowings (previous year)																		
FM5.2	**Percentage change of renewal/upgrading of existing Assets**	-18,8%	-13,0%															Applicable	
FM5.2(1)	Total costs of Renewal and Upgrading of Existing Assets (current year)																		
FM5.2(2)	Total costs of Renewal and Upgrading of Existing Assets (previous year)																		
FM5.3	**Percentage change of repairs and maintenance of existing infrastructure**	25,9%	-18,0%															Applicable	
FM5.3(1)	Repairs and maintenance expenditure (current year)																		
FM5.3(2)	Repairs and maintenance expenditure (previous year)																		
FM7.1	**Percentage change in Gross Consumer Debtors' (Current and Non-current)**	-14,2%	-27,0%															Applicable	
FM7.1(1)	Gross consumer debtors (previous year)																		
FM7.1(2)	Gross consumer debtors (current year																		
FM7.2	**Percentage of Revenue Growth excluding capital grants**	-0,5%	-5,0%															Applicable	
FM7.2(1)	Total Revenue Excluding Capital Grants (current year)																		
FM7.2(2)	Total Revenue Excluding Capital Grants (previous year)																		
FM7.3	**Percentage of net operating surplus margin**	13,1%	11,0%															Applicable	
FM7.3(1)	Total Operating Revenue																		
FM7.3(2)	Total Operating Expenditure																		

C88 Code	Description	Baseline (Annual Performance for 2025/26)	Medium term target (term of government	Annual target for 2026/27	Annual target for 2026/27	Annual actual performance	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	Applicability	Reason
COMPLIANCE QUESTIONS FOR ANNUAL REPORTING														
C5	**Number of recognised traditional leaders within your municipal boundary**	5											Applicable	
C21	**Number of approved environmental health practitioner posts in the municipality**	1											Applicable	
C31	**Number of approved posts in the municipality with regard to municipal infrastructure:**	119											Applicable	
C37	**Number of approved posts in the treasury and budget office:**	51											Applicable	
C39	**Number of approved posts in the development and planning department:**	57											Applicable	
C41	**Number of approved engineer posts in the municipality:**	2											Applicable	
C46	**Number of approved waste management posts in the municipality:**	12											Applicable	
C48	**Number of approved electrician posts in the municipality:**	5											Applicable	
C50	**Number of approved water and wastewater management posts in the municipality:**	n/a				n/a							Applicable	
C52	**Number of maintained sports facilities**	0											Applicable	
C53	**Square meters of maintained public outdoor recreation space**	0											Applicable	
C54	**Number of municipality-owned community halls**	leased											Applicable	
C60	**Total number of sewer connections**	n/a				n/a							Applicable	
C62	**Total number of Ventilation Improved Pit Toilets (VIPs)**	n/a				n/a							Applicable	
C95	**Number of residential properties in the billing system**	9 578											Applicable	
C96	**Number of non-residential properties in the billing system**	6 278											Applicable	
C97	**Number of properties in the valuation roll**	15 856											Applicable	
C101	**Number of dismissals for fraud and corruption**	0											Applicable	
C105	**Installed capacity of approved embedded generators on the municipal distribution network**	n/a				n/a							Applicable	

SIGNED: MUNICIPAL MANAGER		DATE	20/10/2026