Reporting Template: 2025/26 - Local Municipality

MUNICIPALITY: LIM472: Elias Motsoaledi Local Municipality — *Select a municipality*

QUARTER: Quarter 2 — *Select a submission quarter*

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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
	% Complete:	100,0%	100,0%	90,2%	86,5%	100,0%	0,0%	100,0%	0,0%	0,0%
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		0,00		
EE1.11(1)	Number of new residential supply points energised by the municipality					0		0		
EE3.21	**Percentage of planned maintenance performed**	100,0%		100,0%	100,0%	100,0%		100,0%		
EE3.21(1)	Actual number of maintenance 'jobs' for planned or preventative maintenance					100		100		
EE3.21(2)	Budgeted number of maintenance 'jobs' for planned or preventative maintenance					100		100		
EE3.11	**Percentage of unplanned outages that are restored to supply within industry standard timeframes**	n/a		n/a	n/a	#DIV/0!		100,0%		
EE3.11(1)	Number of unplanned outages where 98% of affected customers are restored within 24 hours					0		2		
EE3.11(2)	Total number of unplanned outages					0		2		
ENV3.11	**Percentage of recognised informal settlements receiving basic waste removal services**	n/a		n/a	n/a					
ENV3.11(1)	Number of informal settlements receiving receiving basic waste removal services					n/a		n/a		
ENV3.11(2)	The total number of recognised informal settlements					n/a		n/a		
TR6.12	**Percentage of surfaced municipal road lanes which has been resurfaced and resealed**	100,0%		100,0%	0,0%					
TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed					1.6		3km		
TR6.12(2)	Kilometres of surfaced municipal road lanes					1.6		3km		
TR6.13	**KMs of new municipal road network**	5km		14km	0km					
TR6.13(1)	Number of kilometres of surfaced road network built					3.5		4,18km		
TR6.13(2)	Number of kilometres of unsurfaced road network built					3.5		4,18km		
TR6.21	**Percentage of reported pothole complaints resolved within standard municipal response time**	100,00%		100,00%	100,00%	100,00%		100,00%		
TR6.21(1)	Number of pothole complaints resolved within the standard time after being reported					100		100		
TR6.21(2)	Number of potholes reported					100		100		
WS1.11	**Number of new sewer connections meeting minimum standards**	n/a		n/a	n/a					
WS1.11(1)	Number of new sewer connections to consumer units					n/a		n/a		
WS1.11(2)	Number of new sewer connections to communal toilet facilities.					n/a		n/a		
WS2.11	**Number of new water connections meeting minimum standards**	n/a		n/a	n/a					
WS2.11(1)	Number of new water connections to piped (tap) water					n/a		n/a		
WS2.11(2)	Number of new water connections to public/communal facilities.					n/a		n/a		
WS3.11	**Percentage of callouts responded to within 48 hours (sanitation/wastewater)**	n/a		n/a	n/a					
WS3.11(1)	Number of callouts responded to within 48 hours (sanitation/wastewater)					n/a		n/a		
WS3.11(2)	Total number of callouts (sanitation/wastewater)					n/a		n/a		
WS3.21	**Percentage of callouts responded to within 48 hours (water)**	n/a		n/a	n/a					
WS3.21(1)	Number of callouts responded to within 48 hours (water)					n/a		n/a		
WS3.21(2)	Total water service callouts received					n/a		n/a		
GG1.21	**Staff vacancy rate**	49,0%		30,0%	0,0%	2,2%		3,1%		
GG1.21(1)	The number of employee posts on the approved organisational structure					418		421		
GG1.21(2)	The number of actual employees in the municipality					409		408		
GG1.22	**Percentage of vacant posts filled within 6 months**	20,0%		20,0%	0,0%	100,0%		100,0%		
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		
GG1.22(2)	Number of vacant posts that have been filled					1		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%		
GG2.11(1)	Total number of ward committees with 6 or more members					31		31		
GG2.11(2)	Total number of wards					31		31		
GG2.12	**Percentage of wards that have held a quarterly councillor-convened community meeting**	100,0%		100,0%	100,0%	25,0%		25,0%		
GG2.12(1)	Number of councillor convened ward community meetings					31		31		
GG2.12(2)	Total number of wards in the municipality					31		31		
GG2.12(3)	Reporting quarter					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%		
GG2.31(1)	Number of official complaints responded to according to municipal norms and standards					4		6		
GG2.31(2)	Number of official complaints received					4		6		
GG5.11	**Number of active suspensions longer than three months**	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		

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		1.077,00		
LED1.21(1)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme					186		187		
LED1.21(2)	Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives					256		890		
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%		0,5%		
LED2.12(1)	R-value of operating budget expenditure on free basic services					R 1.918.807		R 3.818.193		
LED2.12(2)	Total operating budget for the municipality					R 753.261.967		R 753.261.967		
FD1.11	**Percentage compliance with the required attendance time for structural firefighting incidents**	n/a		n/a	n/a					
FD1.11(1)	Number of structural fire incidents where the attendance time was 14 minutes or less					n/a		n/a		
FD1.11(2)	Total number of distress calls for structural fire incidents received					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%		41,7%		
LED1.11(1)	R-value of operating expenditure on contracted services within the municipal area					R 31.489.920		R 22.723.624		
LED1.11(2)	Total municipal operating expenditure on contracted services					R 115.364.629		R 54.474.471		
LED3.11	**Average time taken to finalise business license applications**	20,00		20,00	20,00	1,20		1,88		
LED3.11(1)	Sum of the total working days per business application finalised					30		30		
LED3.11(2)	Number of business applications finalised					25		16		
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		42,85		
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					186		557		
LED3.31(2)	Total number of 80/20 tenders awarded as per the procurement process					8		13		
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%		29,1%		
LED3.32(1)	Number of municipal payments within 30-days of complete invoice receipt made to service providers					87		92		
LED3.32(2)	Total number of complete invoices received (30 days or older)					49		316		
FM1.11	**Total Capital Expenditure as a percentage of Total Capital Budget**	100,0%		100,0%	100,0%	32,1%		59,1%		
FM1.11(1)	Actual Capital Expenditure					R 31.711.429		R 58.438.438		
FM1.11(2)	Budgeted Capital Expenditure					R 98.829.145		R 98.829.145		
FM1.12	**Total Operating Expenditure as a percentage of Total Operating Expenditure Budget**	84,0%		84,0%	84,0%	20,8%		48,4%		
FM1.12(1)	Actual Operating Expenditure					R 156.802.933		R 364.599.144		
FM1.12(2)	Budgeted Operating Expenditure					R 753.261.967		R 753.261.967		
FM1.13	**Total Operating Revenue as a percentage of Total Operating Revenue Budget**	95,0%		95,0%	95,0%	31,2%		49,3%		
FM1.13(1)	Actual Operating Revenue					R 269.498.841		R 425.353.539		
FM1.13(2)	Budgeted Operating Revenue					R 862.574.882		R 862.574.882		
FM1.14	**Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget**	93,0%		93,0%	93,0%	24,3%		50,3%		
FM1.14(1)	Actual Service Charges Revenue					R 44.475.360		R 93.061.864		
FM1.14(2)	Actual Property Rates Revenue					R 16 252.488		R 32.568.275		
FM1.14(3)	Budgeted Service Charges and Property Rates Revenue					R 249 633.678		R 249.633.678		
FM3.11	**Cash/Cost coverage ratio**	0,1		0,1	0,1	1,5		0,6		
FM3.11(1)	Cash and cash equivalent					R 163.250.943		R 148.054.883		
FM3.11(2)	Unspent Conditional Grants					R 75.316.742		R 85.319.632		
FM3.11(3)	Overdraft					R 0		R 0		
FM3.11(4)	Short Term Investment					R 126.730.154		R 137.821.954		
FM3.11(5)	Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)					R 141.992.313		R 322.143.971		
FM3.13	**Trade payables to cash ratio**	00:47%		00:47%	00:47%	95,7%		105,6%		
FM3.13(2)	Trade payables					R 163.250.943		R 156.307.763		
FM3.13(1)	Cash and cash equivalents					R 170.514.472		R 148.054.883		
FM3.14	**Liquidity ratio**	0.38				0,9		0,8		
FM3.14(1)	Cash and cash equivalents					R 163.250.943		R 148.054.883		
FM3.14(2)	Current liabilities					R 190.303.268		R 175.215.807		
FM4.31	**Creditors payment period**	61,0				2,8		2,2		
FM4.31(1)	Trade Creditors Outstanding					R 2.263.049		R 681.198		
FM4.31(2)	Credit purchases (operating and capital)					R 74.257.762		R 56.259.486		
FM4.31(3)	Number of days in the reporting year to date					92		184		
FM5.11	**Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)**	31,0%				66,4%		6,9%		
FM5.11(1)	Internally Generated Funds					R 742.247		R 2.908.604		
FM5.11(2)	Borrowings					R 20 327.512		R 1.134 027		
FM5.11(3)	Total Capital Expenditure					R 31.711.429		R 58 438 438		
FM6.12	**Percentage of awarded tenders [over R200k], published on the municipality's website**	100,0%				100,0%		100,0%		
FM6.12(1)	Number of awarded tenders published on the municipality's website					8		13		
FM6.12(2)	Number of awarded tenders					8		13		
FM6.13	**Percentage of tender cancellations**	0,0%				0,0%		0,0%		
FM6.13(1)	Number of tenders cancelled					0		0		
FM6.13(2)	Total number of tenders advertised and closed					8		13		
FM7.11	**Debtors payment period**	176,9		176,9	176,9	344,1		405,7		

FM7.11(1)	Gross Debtors					R 297.341.243		R 323.821.919		
FM7.11(2)	Bad Debt Provision					R 0		R 20.601.670		
FM7.11(3)	Billed Revenue					R 79.502.180		R 137.529.915		
FM7.11(4)	Number of days in the reporting period year to date					92		184		
FM7.12	Collection rate ratio	57,0%		57,0%	57,0%	85,4%		-128,5%		
FM7.12(1)	Gross Debtors Opening Balance					R 285.745.914		R 297.341.243		
FM7.12(2)	Billed Revenue					R 79.502.180		R 20.601.670		
FM7.12(3)	Gross Debtors Closing Balance					R 297.341.243		R 323.821.919		
FM7.12(4)	Bad Debts Written Off					R 0		R 20.601.670		
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**
COMPLIANCE INDICATORS FOR QUARTERLY REPORTING										
C1	Number of signed performance agreements by the MM and section 56 managers:	7				6		6		
C2	Number of ExCo or Mayoral Executive meetings held:	4				1		3		
C3	Number of Council portfolio committee meetings held:	72				18		18		
C4	Number of MPAC meetings held:	4				1		2		
C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	24				6		6		
C7	Number of formal (minuted) meetings - to which all senior managers were invited- held:	12				3		3		
C8	Number of councillors completed training:	7				7		20		
C9	Number of municipal officials completed training:	36				75		30		
C10	Number of work stoppages occurring:	0				0		0		
C11	Number of litigation cases instituted by the municipality:	0				4		0		
C12	Number of litigation cases instituted against the municipality:	0				5		2		
C13	Number of forensic investigations instituted:	0				0		0		
C14	Number of forensic investigations concluded:	0				0		0		
C15	Number of days of sick leave taken by employees:	1.105				611		219		
C17	Number of temporary employees employed:	0				0		0		
C18	Number of approved demonstrations in the municipal area:	0				0		0		
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	5				0		0		
C20	Number of permanent environmental health practitioners employed by the municipality:	0				0		0		
C22	Number of Council meetings held:	4				1		2		
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:	0				0		0		
C24	Number of council meetings disrupted	0				0		0		
C25	Number of protests reported	0				2		0		
C26	R-value of all tenders awarded	R 20.837.503				21 498 951.38		R 138.025.618		
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	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		
C29	Number of approved applications for rezoning a property for commercial purposes:	3				8		2		
C30	Number of business licenses approved:	100				23		16		
C32	Number of positions filled with regard to municipal infrastructure:	46				46		46		
C33	Number of tenders over R200 000 awarded:	41				8		13		
C34	Number of months the Municipal Managers' position has been filled (not Acting):	13				16		19		
C35	Number of months the Chief Financial Officers' position has been filled (not Acting):	20				23		26		
C36	Number of vacant posts of senior managers:	1				1		1		
C38	Number of filled posts in the treasury and budget office:	55				55		55		
C40	Number of filled posts in the development and planning department	23				23		24		
C42	Number of registered engineers employed in approved posts	1				1		2		
C43	Number of engineers employed in approved posts:	1				1		2		
C44	Number of disciplinary cases in the municipality:	2				0		2		
C45	Number of finalised disciplinary cases:	2				1		1		
C47	Number of waste management posts filled:	36				36		36		
C49	Number of electricians employed in approved posts:	36				10		6		
C51	Number of filled water and wastewater management posts:	n/a				n/a		n/a		
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		
C57	Number of registered electricity consumers with an embedded generation system	n/a				n/a		n/a		
C58	Total non-technical electricity losses in MWh (estimate)	n/a				n/a		n/a		
C59	Number of municipal buildings that consume renewable energy	n/a				n/a		n/a		
C61	Total number of chemical toilets in operation	n/a				n/a		n/a		
C63	Total volume of water delivered by water trucks	n/a				n/a		n/a		
C67	Number of paid full-time firefighters employed by the municipality	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		
C69	Number of 'displaced persons' to whom the municipality delivered assistance	n/a				n/a		n/a		
C71	Number of procurement processes where disputes were raised	0				0		0		

C73	Number of structural fires occurring in informal settlements	0		0		0	
C74	Number of dwellings in informal settelements affected by structural fires (estimate)	0		0		0	
C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	12		17		5	
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	
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	661 250.00		R 0		R 977.500	
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	159 701 096.30		19 333 195.38		R 138.025.618	
C84	Number of building plans submitted for review	12		24		30	
C86	Number of households in the municipal area registered as indigent	7.174		11.617		17.245	
C89	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum	0		0		0	
C92	Number of agenda items deferred to the next council meeting	0		2		0	
C93	Number of awards made in terms of SCM Reg 32	0		0		0	
C94	Number of requests approved for deviation from approved procurement plan	0		0		0	
C98	Number of building plan applications approved	62		24		19	
C100	Quarterly salary bill of suspended officials	R 0		R 0		R 0	
C102	Number of incidents of improper disposal of medical waste responded to by the municipality	0		0		0	
C103	Number of notifiable medical condition investigations following the prescribed protocols	0		0		0	
C104	Number of foodborne disease outbreak investigations following the prescribed protocols	0		0		0	

C88 Code	Description	Baseline (Annual Performance for 2024/25)	Medium term target (term of government	Annual target for 2025/26
OUTPUT INDICATORS FOR ANNUAL REPORTING				
ENV4.11	**Percentage of biodiversity priority area within the municipality**	n/a		n/a
ENV4.11(1)	Total land area in hectares classified as "biodiversity priority areas"			
ENV4.11(2)	Total municipal area in hectares			
TR6.11	**Percentage of unsurfaced road graded**	n/a		n/a
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
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%
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 65.733.534		R 6.533.534
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)**	0,05		0,05
FM3.12(1)	Current assets			
FM3.12(2)	Current liabilities			
FM5.12	**Percentage of total capital expenditure funded from capital conditional grants**	100,0%		100,0%
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**	72,0%		80,0%
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**	48,0%		50,0%
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**	3,0%		0,0%
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**	-7,0%		10,0%
FM7.31(1)	Total Electricity Revenue			
FM7.31(2)	Total Electricity Expenditure			
FM7.32	**Net Surplus /Deficit Margin for Water**	n/a		n/a
FM7.32(1)	Total Water Revenue			
FM7.32(2)	Total Water Expenditure			

FM7.33	**Net Surplus /Deficit Margin for Wastewater**	n/a		n/a
FM7.33(1)	Total Sanitation and Waste Water Revenue			
FM7.33(2)	Total Sanitation and Waste Water Expenditure			
FM7.34	**Net Surplus /Deficit Margin for Refuse**	60,0%		65,0%
FM7.34(1)	Total Refuse Revenue			
FM7.34(2)	Total Refuse Expenditure			
C88 Code	**Description**	**Baseline (Annual Performance for 2024/25)**	**Medium term target (term of government**	**Annual target for 2025/26**
OUTCOME INDICATORS FOR ANNUAL REPORTING				
EE4.4	**Percentage total electricity losses**	3,0%	1,0%	
EE4.4(1)	Electricity Purchases in kWh			
EE4.4(2)	Electricity Sales in kWh			
HS3.5	**Percentage utilisation rate of community halls**	0,0%	0,0%	
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**	30,00	40,00	
HS3.6(1)	Total number of library visits			
HS3.6(2)	Count of municipal libraries			
HS3.7	**Percentage of municipal cemetery plots available**	n/a	n/a	
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**	2,00	2,00	
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	
WS3.1(1)	Number of blockages in sewers that occurred			
WS3.1(2)	Total sewer length in KMs			
WS3.2	**Frequency of water mains failures per 100 KMs of pipeline**	n/a	n/a	
WS3.2(1)	Number of water mains failures (including failures of valves and fittings			
WS3.2(2)	Total mains length (water) in KMs			
WS3.3	**Frequency of unplanned water service interruptions**	n/a	n/a	
WS3.3(1)	Number of unplanned water service interruptions			
WS3.3(2)	Total number of water service connections			
WS4.1	**Percentage of drinking water samples complying to SANS241**	n/a	n/a	
WS4.1(1)	Number of water sample tests that complied with SANS 241 requirements			
WS4.1(2)	Total number of water sample tests undertaken			
WS4.2	**Percentage of wastewater samples compliant to water use license conditions**	n/a	n/a	
WS4.2(1)	Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements			
WS4.2(2)	Total wastewater samples tested for all determinants over the municipal financial year			
WS5.1	**Percentage of non-revenue water**	n/a	n/a	
WS5.1(1)	Number of Kilolitres Water Purchased or Purified			
WS5.1(2)	Number of kilolitres of water sold			
WS5.2	**Total water losses**	n/a	n/a	
WS5.2(1)	System input volume			
WS5.2(2)	Authorised consumption			
WS5.2(3)	Number of service connections			
WS5.4	**Percentage of water reused**	n/a	n/a	
WS5.4(1)	1.a Direct use of treated municipal wastewater (not including irrigation)			
WS5.4(2)	1.b Direct use of treated municipal wastewater for irrigation purposes			
WS5.4(3)	System input volume			
GG1.1	**Percentage of municipal skills development levy recovered**	100,0%	100,0%	
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%	
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%	31,0%	
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)**	5,0%	0,0%	
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%
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
FD2.2(2)	Number of specified conditions of fire services functionality met		
FM1.1	**Percentage of expenditure against total budget**	91,0%	93,0%
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)**	2,0%	2,0%
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**	n/a	n/a
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)**	45,0%	40,0%
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**	32,0%	30,0%
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**	12,0%	10,0%
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**	-36,0%	-36,0%
FM5.1(1)	Internally Generated Funds (current year)		
FM5.1(2)	Borrowings (current year)		
FM5.1(3)	Internally Generated Funds (previous year)		
FM5.1(4)	Borrowings (previous year)		
FM5.2	**Percentage change of renewal/upgrading of existing Assets**	-13,0%	-13,0%
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**	-18,0%	-18,0%
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)**	-27,0%	-27,0%
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**	-5,0%	-5,0%
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**	11,0%	11,0%
FM7.3(1)	Total Operating Revenue		
FM7.3(2)	Total Operating Expenditure		

C88 Code	Description	Baseline (Annual Performance for 2024/25)	Medium term target (term of government	Annual target for 2025/26
COMPLIANCE QUESTIONS FOR ANNUAL REPORTING				
C5	**Number of recognised traditional leaders within your municipal boundary**	5		
C21	**Number of approved environmental health practitioner posts in the municipality**	1		
C31	**Number of approved posts in the municipality with regard to municipal infrastructure:**	119		
C37	**Number of approved posts in the treasury and budget office:**	50		
C39	**Number of approved posts in the development and planning department:**	57		
C41	**Number of approved engineer posts in the municipality:**	2		
C46	**Number of approved waste management posts in the municipality:**	12		
C48	**Number of approved electrician posts in the municipality:**	5		
C50	**Number of approved water and wastewater management posts in the municipality:**	n/a		
C52	**Number of maintained sports facilities**	0		
C53	**Square meters of maintained public outdoor recreation space**	0		
C54	**Number of municipality-owned community halls**	leased		
C60	**Total number of sewer connections**	n/a		
C62	**Total number of Ventilation Improved Pit Toilets (VIPs)**	n/a		

C95	Number of residential properties in the billing system	9.995	[redacted]
C96	Number of non-residential properties in the billing system	13.747	
C97	Number of properties in the valuation roll	23.469	
C101	Number of dismissals for fraud and corruption	0	
C105	Installed capacity of approved embedded generators on the municipal distribution network	n/a	

SIGNED: MUNICIPAL MANAGER		DATE	07/01/2026

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