

MUNICIPALITY: **LIM476: Fetakgomo Tubatse Local Municipality** Select a municipality
 QUARTER: **Quarter 3** Select a submission quarter
 Name: **MJ TSHILWANE** Name of person completing this report (Person Capturing)
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CBS Code	Description	% Complete												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
		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.6%	0.0%						
		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							
OUTPUT INDICATORS FOR QUARTERLY REPORTING																			
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	0,00		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00						
EE1.11(1)	Number of new residential supply points energised by the municipality				0	0		0		0		0							
EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	0,0%		0,0%	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	0,0%	#DIV/0!						
EE1.13(1)	Number of valid customer applications for a new electricity connection processed within municipal standard timeframes				0	0		0		0		0							
EE1.13(2)	Total number of valid customer applications for a new electricity connection processed				0	0		0		0		0							
EE3.21	Percentage of planned maintenance performed	0,0%		100,0%	100,0%		100,0%		100,0%		100,0%		100,0%						
EE3.21(1)	Actual number of maintenance 'jobs' for planned or preventative maintenance				0	0		0		0		0							
EE3.21(2)	Budgeted number of maintenance 'jobs' for planned or preventative maintenance				R72,315,000	R15753000		R72,315,000		R863,985,00		R72,315,000							
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	0,0%		0,0%	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	0,0%	#DIV/0!						
EE3.11(1)	Number of unplanned outages where 98% of affected customers are restored within 24 hours				0	0		0		0		0							
EE3.11(2)	Total number of unplanned outages				0	0		0		0		0							
ENV3.11	Percentage of recognised informal settlements receiving basic waste removal services	40,0%		100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%							
ENV3.11(1)	Number of informal settlements receiving basic waste removal services				22	22		22		22		22							
ENV3.11(2)	The total number of recognised informal settlements				22	22		22		22		22							
HS2.22	Average number of days taken to process building plan applications of less than 500 square meters	30 working days		30 working days	30 working days		30 working days		30 working days		30 working days		30 working days						
HS2.22(1)	Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters				13 days	2 days		30 days											
HS2.22(2)	Number of building plan applications less than 500 square meters adjudicated				4	2		9											
TR4.21	Percentage of municipal bus services 'on time'	0,0%		0,0%	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	0,0%	#DIV/0!						
TR4.21(1)	Scheduled municipal bus departures 'on time'				0	0		0		0		0							
TR4.21(2)	Total scheduled municipal bus departures				0	0		0		0		0							
TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	0%		0%	0%	#DIV/0!	0%	#DIV/0!	0%	#DIV/0!	0%	0%	#DIV/0!						
TR5.31(1)	Number of all scheduled municipal bus trips that are universally accessible				0	0		0		0		0							
TR5.31(2)	Total number of scheduled municipal bus trips				0	0		0		0		0							
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0,5%		8,0%	8,0%	#DIV/0!	8,0%	#DIV/0!	8,0%	#DIV/0!	8,0%	8,0%	#DIV/0!						
TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed				0	0		0		0		0							
TR6.12(2)	Kilometres of surfaced municipal road lanes				0	0		0		0		0							
TR6.13	KMs of new municipal road network	2 403,0		2 403,0	2 403,0		2 403,0		2 403,0		2 403,0	0,0	2 403,0						
TR6.13(1)	Number of kilometres of surfaced road network built				4,5 km	4,7 km		0		0		0							
TR6.13(2)	Number of kilometres of unsurfaced road network built				0	0		0		0		0							
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	457m2%		100,00%	100,00%	#DIV/0!	100,00%	#DIV/0!	100,00%	#DIV/0!	100,00%	100,00%	#DIV/0!						
TR6.21(1)	Number of pothole complaints resolved within the standard time after being reported				0	0		0		0		0							
TR6.21(2)	Number of potholes reported				0	0		0		0		0							
WS1.11	Number of new sewer connections meeting minimum standards	0,00		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00							
WS1.11(1)	Number of new sewer connections to consumer units				0	0		0		0		0							
WS1.11(2)	Number of new sewer connections to communal toilet facilities				0	0		0		0		0							
WS2.11	Number of new water connections meeting minimum standards	0,00		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00							
WS2.11(1)	Number of new water connections to piped (tap) water				0	0		0		0		0							
WS2.11(2)	Number of new water connections to public/communal facilities				0	0		0		0		0							
WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	0,0%		0,0%	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	0,0%	#DIV/0!						
WS3.11(1)	Number of callouts responded to within 48 hours (sanitation/wastewater)				0	0		0		0		0							
WS3.11(2)	Total number of callouts (sanitation/wastewater)				0	0		0		0		0							
WS3.21	Percentage of callouts responded to within 48 hours (water)	0,0%		0,0%	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	0,0%	#DIV/0!						
WS3.21(1)	Number of callouts responded to within 48 hours (water)				0	0		0		0		0							
WS3.21(2)	Total water service callouts received				0	0		0		0		0							
GG1.21	Staff vacancy rate	50,0%		40,0%	40,0%	71,1%	40,0%	71,8%	40,0%	72,4%	40,0%	40,0%	32,4%						
GG1.21(1)	The number of employee posts on the approved organisational structure				1 143	1 143		1 159		1 159		1 159							
GG1.21(2)	The number of actual employees in the municipality				330	322		320		320		320							
GG1.22	Percentage of vacant posts filled within 6 months	10,0%		10,0%	10,0%	146,2%	10,0%	#DIV/0!	10,0%	#DIV/0!	10,0%	10,0%	#DIV/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				19	0		0		0		0							
GG1.22(2)	Number of vacant posts that have been filled				13	0		0		0		0							
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%	100,0%	100,0%							
GG2.11(1)	Total number of ward committees with 6 or more members				39	39		39		39		39							
GG2.11(2)	Total number of wards				39	39		39		39		39							
GG2.12	Percentage of wards that have held a quarterly councillor-convened community meeting	100,0%		100,0%	100,0%	7,7%	100,0%	7,7%	100,0%	7,7%	100,0%	100,0%	-92,3%						
GG2.12(1)	Number of councillor convened ward community meetings				117	117		117		117		117							
GG2.12(2)	Total number of wards in the municipality				39	39		39		39		39							
GG2.12(3)	Reporting quarter				39	39		39		39		39							
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	100,0%		100,0%	100,0%	#DIV/0!	100,0%	100,0%	100,0%	#DIV/0!	10 000,0%	#DIV/0!							
GG2.31(1)	Number of official complaints responded to according to municipal norms and standards				0	1		0		0		0							
GG2.31(2)	Number of official complaints received				0	1		0		0		0							
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	0,00							
GG5.11(1)	Simple count of the number of active suspensions in the municipality lasting more than three months				0	0		0		0		0							
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	3 090,00		3 090,00	3 090,00	2 508,00	3 090,00	2 508,00	3 090,00	2 998,00	3 090,00	3 090,00	-92,00						
LED1.21(1)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme				428	428		428		428		428							
LED1.21(2)	Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives				2 080	2 080		2 080		2 570		2 570							
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	10,0%		10,0%	10,0%	25,6%	10,0%	51,8%	10,0%		1 000,0%	#VALUE!							
LED2.12(1)	R-value of operating budget expenditure on free basic services				R 1 950 370	R 3 941 680		R 7 038 243											
LED2.12(2)	Total operating budget for the municipality				R 7 604 420	R 7 604 420		R 7 604 420											
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	0,0%		0,0%	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	#DIV/0!	0,0%	0,0%	#DIV/0!						
FD1.11(1)	Number of structural fire incidents where the attendance time was 14 minutes or less				0	0		0		0		0							
FD1.11(2)	Total number of distress calls for structural fire incidents received				0	0		0		0		0							
LED1.11	Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	100,0%		100,0%	100,0%	586,6%	100,0%	291,9%	100,0%		100,0%	#VALUE!							
LED1.11(1)	R-value of operating expenditure on contracted services within the municipal area				R 391 104 000	R 391 104 000		R 429 278 000											
LED1.11(2)	Total municipal operating expenditure on contracted services				R 66 675 000	R 133 982 000		R 246 145 000											
LED3.11	Average time taken to finalise business license applications	30 days		30 days	30 days	#DIV/0!	30 days	#DIV/0!	30 days	#DIV/0!	30 days	#DIV/0!							

LED3.11(1)	Sum of the total working days per business application finalised				0		0		0												
LED3.11(2)	Number of business applications finalised				0		0		0												
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	90 days			90 days	90 days	90 days	90 days	90 days	#DIV/0!	90 days										
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				90 days		77 Days		0												
LED3.31(2)	Total number of 80/20 tenders awarded as per the procurement process				3		3		0												
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	89,0%			100,0%	100,0%	89,8%	100,0%	675,6%	100,0%	460,0%	100,0%								360,0%	
LED3.32(1)	Number of municipal payments within 30-days of complete invoice receipt made to service providers				324		277		299												
LED3.32(2)	Total number of complete invoices received (30 days or older)				361		41		65												
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	100,0%			100,0%	100,0%	18,5%	100,0%	43,5%	100,0%		100,0%								#VALUE!	
FM1.11(1)	Actual Capital Expenditure				R 53 040 000		R 124 949 000		R 176 613 000												
FM1.11(2)	Budgeted Capital Expenditure				R 287 401 000		R 287 401 000		R 201 989 000												
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100,0%			100,0%	100,0%	20,6%	100,0%	39,0%	100,0%		10 000,0%									#VALUE!
FM1.12(1)	Actual Operating Expenditure				R 205 331 000		R 388 807 000		R 611 795 000												
FM1.12(2)	Budgeted Operating Expenditure				R 996 092 000		R 996 092 000		R 1 034 527 000												
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	100,0%			100,0%	100,0%	32,1%	100,0%	58,5%	100,0%		100,0%									#VALUE!
FM1.13(1)	Actual Operating Revenue				R 360 465 000		R 656 124 000		R 925 604 000												
FM1.13(2)	Budgeted Operating Revenue				R 1 121 282 000		R 1 121 282 000		R 1 034 527 000												
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95,0%			95,0%	95,0%	5,4%	95,0%	53,3%	95,0%		95,0%									#VALUE!
FM1.14(1)	Actual Service Charges Revenue				R 7 810 000		R 129 376 000		R 23 990 000												
FM1.14(2)	Actual Property Rates Revenue				R 6 868 000		R 15 376 000		R 192 455 000												
FM1.14(3)	Budgeted Service Charges and Property Rates Revenue				R 271 579 000		R 271 579 000		R 249 503 000												
FM3.11	Cash/Cost coverage ratio	Yes funded			Yes funded	Yes Funded	Yes funded	Yes funded	Yes funded	Yes funded		Yes funded									#VALUE!
FM3.11(1)	Cash and cash equivalent				R 36 959 614		R 40 266 857		R 56 583 763												
FM3.11(2)	Unspent Conditional Grants				R 36 624 000		R 90 051 000		R 66 827 276												
FM3.11(3)	Overdraft				R 0		R 0		R 0												
FM3.11(4)	Short Term Investment				R 135 401 000		R 235 290 857		R 157 463 708												
FM3.11(5)	Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)				R 60 000 000		R 60 000 000		R 60 000 000												
FM3.13	Trade payables to cash ratio	5,0%			10,0%	10,0%	18,7%	10,0%	48,1%	10,0%		1 000,0%									#VALUE!
FM3.13(1)	Trade payables				R 14 351 000		R 132 418 000		R 15 902 000												
FM3.13(2)	Cash and cash equivalents				R 76 642 845		R 275 557 714		R 56 583 763												
FM3.14	Liquidity ratio	1,0			1,0	1,0	0,4	1,0	1,8	1,0		1,0									#VALUE!
FM3.14(1)	Cash and cash equivalents				R 76 642 845		R 275 557 714		R 56 583 763												
FM3.14(2)	Current liabilities				R 205 070 000		R 155 598 000		R 161 917 000												
FM4.31	Creditors payment period	30 days			30 days	30 days	#DIV/0!	30 days	30 days	30 days		30 days 70864									#VALUE!
FM4.31(1)	Trade Creditors Outstanding				R 7 086 438 955		R 5 559 673		R 15 902 000												
FM4.31(2)	Credit purchases (operating and capital)				R 0		R 0		R 0												
FM4.31(3)	Number of days in the reporting year to date				92		180		273												
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	40,0%			40,0%	40,0%		40,0%	23,8%	40,0%		40,0%									#VALUE!
FM5.11(1)	Internally Generated Funds				R 26 825 000		R 29 788 000		R 54 478 000												
FM5.11(2)	Borrowings				R 0		R 0		R 0												
FM5.11(3)	Total Capital Expenditure				R 53 040 000		R 124 949 000		R 176 613 000												
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	100,0%			100,0%	100,0%	100,0%	100,0%	0,0%	100,0%		#DIV/0!	100,0%								#DIV/0!
FM6.12(1)	Number of awarded tenders published on the municipality's website				10		0		0												
FM6.12(2)	Number of awarded tenders				10		3		0												
FM6.13	Percentage of tender cancellations	0,0%			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%		#DIV/0!	0,0%								#DIV/0!
FM6.13(1)	Number of tenders cancelled				0		0		0												
FM6.13(2)	Total number of tenders advertised and closed				17		8		0												
FM7.11	Debtors payment period	30 days			30 days	30 days		30 days	30 days	30 days		30 days									#VALUE!
FM7.11(1)	Gross Debtors				R 549 994 894		R 598 646 076 87		R 632 761 560												
FM7.11(2)	Bad Debt Provision				R 0		R 0		R 0												
FM7.11(3)	Billed Revenue				R 67 072 428		R 76 912 729 55		R 73 622 835												
FM7.11(4)	Number of days in the reporting period year to date				30 days		30 days		30 days												
FM7.12	Collection rate ratio	95,0%			95,0%	95,0%	95,0%	95,0%	95,0%	95,0%		95,0%									#VALUE!
FM7.12(1)	Gross Debtors Opening Balance				R 547 212 048		R 575 646 076 87		R 598 646 077												
FM7.12(2)	Billed Revenue				R 67 072 428		R 76 912 729 55		R 73 622 835												
FM7.12(3)	Gross Debtors Closing Balance				R 549 994 894		R 598 646 076 87		R 632 761 560												
FM7.12(4)	Bad Debts Written Off				R 0		R 0		R 0												

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			7	7		7		7								
C2	Number of ExCo or Mayoral Executive meetings held:	15			3	3		5		4								
C3	Number of Council portfolio committee meetings held:	60			16	16		14		15								
C4	Number of MPAC meetings held:	15			3	3		5		4								
C5	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	17			3	3		4		3								
C7	Number of formal (minuted) meetings - to which all senior managers were invited- held:	5			3	3		3		0								
C8	Number of councillors completed training:	16			9	9		25		25								
C9	Number of municipal officials completed training:	20			13	13		208		10								
C10	Number of work stoppages occurring:	0			0	0		0		0								
C11	Number of litigation cases instituted by the municipality:	18			18	18		18		18								
C12	Number of litigation cases instituted against the municipality:	13			13	13		13		13								
C13	Number of forensic investigations instituted:	0			0	0		0		0								
C14	Number of forensic investigations concluded:	0			0	0		0		0								
C15	Number of days of sick leave taken by employees:	231			35	35		166		102								
C17	Number of temporary employees employed:	208			208	208		42		10								
C18	Number of approved demonstrations in the municipal area:	0			0	0		0		0								
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	0			0	0		0		0								
C20	Number of permanent environmental health practitioners employed by the municipality:	0			0	0		0		0								
C22	Number of Council meetings held:	24			4	4		7		6								
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:	0			0	0		0		0								
C24	Number of council meetings disrupted:	0			0	0		0		0								
C25	Number of protests reported:	0			0	0		0		0								
C26	R-value of all tenders awarded	R 527 792 826			R 31 756 676	R 31 756 676		R 0		R 0</								

