Reporting Template: 2025/26 - Intermediate City

MUNICIPALITY: LIM476: Fetakgomo Tubatse Local Municipality — Select a municipality

QUARTER: Quarter 1 — Select a submission quarter

Name: MJ TSHILWANE — Name of person completing this report (Person Capturing)

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CE8 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
	% Complete	100,0%	100,0%	100,0%	100,0%	99,4%	100,0%	98,2%	100,0%	0,0%	97,6%	0,0%						
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					
EE1.11(1)	Number of new residential supply points energised by the municipality					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%		0,0%		#DIV/0!					
EE1.13(1)	Number of valid customer applications for a new electricity connection processed within municipal standard timeframes					0		0										
EE1.13(2)	Total number of valid customer applications for a new electricity connection processed					0		0										
EE3.21	Percentage of planned maintenance performed	0,0%		100,0%	100,0%	0,0%	100,0%	21,8%	100,0%		100,0%		100,0%					
EE3.21(1)	Actual number of maintenance 'jobs' for planned or preventative maintenance					0		15 753 000										
EE3.21(2)	Budgeted number of maintenance 'jobs' for planned or preventative maintenance					72 315 000		72 315 000										
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%		0,0%		#DIV/0!					
EE3.11(1)	Number of unplanned outages where 98% of affected customers are restored within 24 hours					0		0										
EE3.11(2)	Total number of unplanned outages					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%				0,0%					
ENV3.11(1)	Number of informal settlements receiving receiving basic waste removal services					22		22										
ENV3.11(2)	The total number of recognised informal settlements					22		22										
HS2.22	Average number of days taken to process building plan applications of less than 500 square meters	7 working days		7 working days	7 working days	3,25	7 working days	3,00	7 working days		7 working days		#VALUE!					
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 of 500 square meters					13		2										
HS2.22(2)	Number of building plan applications less than 500 square meters adjudicated					4		2										
TR4.21	Percentage of municipal bus services 'on time'	0,0%		0,0%	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										
TR4.21(2)	Total scheduled municipal bus departures					0		0										
TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	0%		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										
TR5.31(2)	Total number of scheduled municipal bus trips					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%		8,0%		#DIV/0!					
TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed					0		0										
TR6.12(2)	Kilometres of surfaced municipal road lanes					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		#VALUE!					
TR6.13(1)	Number of kilometres of surfaced road network built					4,5 km		4,7 km										
TR6.13(2)	Number of kilometres of unsurfaced road network built					0		0										
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	457 m2%		100,00%	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										
TR6.21(2)	Number of potholes reported					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					
WS1.11(1)	Number of new sewer connections to consumer units					0		0										
WS1.11(2)	Number of new sewer connections to communal toilet facilities					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					
WS2.11(1)	Number of new water connections to piped (tap) water					0		0										
WS2.11(2)	Number of new water connections to public/communal facilities.					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%		0,0%		#DIV/0!					
WS3.11(1)	Number of callouts responded to within 48 hours (sanitation/wastewater)					0		0										
WS3.11(2)	Total number of callouts (sanitation/wastewater)					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%		0,0%		#DIV/0!					
WS3.21(1)	Number of callouts responded to within 48 hours (water)					0		0										
WS3.21(2)	Total water service callouts received					0		0										
GG1.21	Staff vacancy rate	50,0%		40,0%	40,0%	71,1%	40,0%	71,8%	40,0%		40,0%		31,1%					
GG1.21(1)	The number of employee posts on the approved organisational structure					1 143		1 143										
GG1.21(2)	The number of actual employees in the municipality					163		822										
GG1.22	Percentage of vacant posts filled within 6 months	10,0%		10,0%	10,0%	141,2%	10,0%	#DIV/0!	10,0%		10,0%		131,2%					
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					11		0										
GG1.22(2)	Number of vacant posts that have been filled					11		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%		0,0%					
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%	7,7%	100,0%	7,7%	100,0%		100,0%		-92,3%					
GG2.12(1)	Number of councillor convened ward community meetings					117		117										
GG2.12(2)	Total number of wards in the municipality					31		31										
GG2.12(3)	Reporting quarter					31		31										
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%		10 000,0%		#DIV/0!					
GG2.31(1)	Number of official complaints responded to according to municipal norms and standards					0		1										
GG2.31(2)	Number of official complaints received					0		1										
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										
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		3 090,00		-582,00					
LED1.21(1)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme					428		428										
LED1.21(2)	Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.					2 080		2 080										
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%	53,8%	10,0%		1 000,0%		15,6%					
LED2.12(1)	R value of operating budget expenditure on free basic services					R 1 950 172		R 4 941 681										
LED2.12(2)	Total operating budget for the municipality					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%		0,0%		#DIV/0!					
FD1.11(1)	Number of structural fire incidents where the attendance time was 14 minutes or less					0		0										
FD1.11(2)	Total number of distress calls for structural fire incidents received					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%		486,6%					
LED1.11(1)	R value of operating expenditure on contracted services within the municipal area					R 111 104 000		R 191 104 000										
LED1.11(2)	Total municipal operating expenditure on contracted services					R 65 675 000		R 111 582 000										
LED3.11	Average time taken to finalise business license applications	30 days		30 days	30 days	#DIV/0!	30 days	#DIV/0!	30 days		30 days		#DIV/0!					
LED3.11(1)	Sum of the total working days per business application finalised					0		0										

CBB 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
LED3.33(2)	Number of business applications finalised					0		0										
LED3.33	**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		#VALUE!					
LED3.33(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										
LED3.33(2)	Total number of 80/20 tenders awarded as per the procurement process					1		1										
LED3.32	**Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission**	83.0%		100.0%	100.0%	87.8%	100.0%	675.6%	100.0%		100.0%		10.2%					
LED3.32(1)	Number of municipal payments within 30 days of complete invoice receipt made to service providers					429		277										
LED3.32(2)	Total number of complete invoices received (30 days or older)					488		41										
FM1.11	**Total Capital Expenditure as a percentage of Total Capital Budget**	100.0%		100.0%	100.0%	19.5%	100.0%	43.5%	100.0%		100.0%		81.5%					
FM1.11(1)	Actual Capital Expenditure					R 55 040 000		R 124 943 000										
FM1.11(2)	Budgeted Capital Expenditure					R 281 401 000		R 287 401 000										
FM1.12	**Total Operating Expenditure as a percentage of Total Operating Expenditure Budget**	100.0%		100.0%	100.0%	23.6%	100.0%	39.0%	100.0%		100.0%		-39.4%					
FM1.12(1)	Actual Operating Expenditure					R 235 318 000		R 388 837 000										
FM1.12(2)	Budgeted Operating Expenditure					R 998 292 000		R 998 292 000										
FM1.13	**Total Operating Revenue as a percentage of Total Operating Revenue Budget**	100.0%		100.0%	100.0%	32.1%	100.0%	58.3%	100.0%		100.0%		-67.9%					
FM1.13(1)	Actual Operating Revenue					R 362 465 000		R 654 324 000										
FM1.13(2)	Budgeted Operating Revenue					R 1 121 282 000		R 1 121 282 000										
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%		-85.1%					
FM1.14(3)	Actual Service Charges Revenue					R 7 812 000		R 128 376 000										
FM1.14(2)	Actual Property Rates Revenue					R 6 868 000		R 15 376 000										
FM1.14(3)	Budgeted Service Charges and Property Rates Revenue					R 271 579 000		R 271 579 000										
FM3.11	**Cash/Cost coverage ratio**	Yes funded		Yes funded	Yes funded		Yes funded	1.3	Yes funded		Yes funded		#VALUE!					
FM3.11(1)	Cash and cash equivalent					R 36 558 634		R 43 266 857										
FM3.11(2)	Unspent Conditional Grants					R 36 684 000		R 90 051 000										
FM3.11(3)	Overdraft					R 0		R 0										
FM3.11(4)	Short Term Investment					R 135 403 000		R 215 290 857										
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										
FM3.13	**Trade payables to cash ratio**	5.0%		10.0%	10.0%	18.7%	10.0%	48.1%	10.0%		1 000.0%		8.7%					
FM3.13(2)	Trade payables					R 14 351 000		R 132 418 000										
FM3.13(1)	Cash and cash equivalents					R 76 642 845		R 275 557 714										
FM3.14	**Liquidity ratio**	1.0		1.0	1.0	0.4	1.0	1.8	1.0		1.0		-0.6					
FM3.14(1)	Cash and cash equivalents					R 76 642 845		R 275 557 714										
FM3.14(2)	Current liabilities					R 205 071 000		R 155 598 000										
FM4.31	**Creditors payment period**	30 days		30 days	30 days	#DIV/0!	30 days		30 days		30 days 70864		#DIV/0!					
FM4.31(1)	Trade Creditors Outstanding					R 7 048 948 955		R 5 559 671										
FM4.31(2)	Credit purchases (operating and capital)					R 0		R 0										
FM4.31(3)	Number of days in the reporting year to date					92		180										
FM5.31	**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!					
FM5.31(1)	Internally Generated Funds					R 24 825 000		R 29 788 000										
FM5.31(2)	Borrowings					R0		R 0										
FM5.31(3)	Total Capital Expenditure					R 55 040 000		R 124 943 000										
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%		100.0%		0.0%					
FM6.12(1)	Number of awarded tenders published on the municipality's website					11		0										
FM6.12(2)	Number of awarded tenders					11		1										
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										
FM6.13(2)	Total number of tenders advertised and closed					11		1										
FM7.11	**Debtors payment period**	30 days		30 days	30 days		30 days		30 days		30 days		#VALUE!					
FM7.11(1)	Gross Debtors					R 549 994 894		R 558 546 076 87										
FM7.11(2)	Bad Debt Provision					R 0		R 0										
FM7.11(3)	Billed Revenue					R 67 072 428		R 78 932 729 55										
FM7.11(4)	Number of days in the reporting period year to date					92 days		92 days										
FM7.12	**Collection rate ratio**	95.0%		95.0%	95.0%	95.9%	95.0%		95.0%		95.0%		0.9%					
FM7.12(1)	Gross Debtors Opening Balance					R 547 212 048		R 575 646 076 87										
FM7.12(2)	Billed Revenue					R 67 072 428		R 78 932 729 55										
FM7.12(3)	Gross Debtors Closing Balance					R 549 994 894		R 598 646 076 87										
FM7.12(4)	Bad Debts Written Off					R 0		R 0										

COMPLIANCE INDICATORS FOR QUARTERLY REPORTING																		
C1	**Number of signed performance agreements by the MM and section 56 managers:**	7				7		7										
C2	**Number of ExCo or Mayoral Executive meetings held:**	15				4		5										
C3	**Number of Council portfolio committee meetings held:**	60				16		14										
C4	**Number of MPAC meetings held:**	15				3		5										
C5	**Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:**	17				3		4										
C7	**Number of formal (minuted) meetings - to which all senior managers were invited- held:**	5				3		3										
C8	**Number of councillors completed training:**	16				9		25										
C9	**Number of municipal officials completed training:**	20				13		208										
C10	**Number of work stoppages occurring:**	0				0		0										
C11	**Number of litigation cases instituted by the municipality:**	18				18		18										
C12	**Number of litigation cases instituted against the municipality:**	13				11		11										
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:**	231				35		366										
C17	**Number of temporary employees employed:**	208				208		42										
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:**	0				0		0										
C20	**Number of permanent environmental health practitioners employed by the municipality:**	0				0		0										
C22	**Number of Council meetings held:**	24				4												
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				0		0										
C26	**R-value of all tenders awarded**	R 527 792 826				R 18 754 676												
C27	**Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:**	0				0		3										
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 155 517										
C29	**Number of approved applications for rezoning a property for commercial purposes:**	4				0		0										
C30	**Number of business licenses approved:**	0				0		0										
C32	**Number of positions filled with regard to municipal infrastructure:**	0				0		0										
C33	**Number of tenders over R200 000 awarded:**	6				12		3										
C34	**Number of months the Municipal Managers' position has been filled (not Acting):**	28				31		33										
C35	**Number of months the Chief Financial Officers' position has been filled (not Acting):**	31				34		37										
C36	**Number of vacant posts of senior managers:**	2				2		2										
C38	**Number of filled posts in the treasury and budget office:**	35				39		39										

C40	Number of filled posts in the development and planning department	1		1		1										
C42	Number of registered engineers employed in approved posts	1		1		1										
C43	Number of engineers employed in approved posts:	1		1		1										
C44	Number of disciplinary cases in the municipality:	0		2		2										
C45	Number of finalised disciplinary cases:	1		0		0										
C47	Number of waste management posts filled:	17		26		26										
C49	Number of electricians employed in approved posts:	4		4		4										
C51	Number of filled water and wastewater management posts:	0		0		0										
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards)	0		0		0										
C57	Number of registered electricity consumers with an embedded generation system	0		0		0										
C58	Total non-technical electricity losses in MWh (estimate)	0.00		0		0										
C59	Number of municipal buildings that consume renewable energy	0		0		0										
C61	Total number of chemical toilets in operation	0		0		0										
C63	Total volume of water delivered by water trucks	0.00		0		0										
C64	R-value of all direct municipal vehicle operational costs for public transport	R 0		R 0		R 0										
C65	Total number of scheduled public transport access points	0		0		0										
C67	Number of paid full time firefighters employed by the municipality	0		0		0										
C68	Number of part-time and firefighter reservists in the service of the municipality	0		0		0										
C69	Number of 'displaced persons' to whom the municipality delivered assistance	0		0		0										
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 settlements 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	0		0		0										
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 0		R 0		R 0										
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 0		R 0		R 0										
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 0		R 0		R 0										
C81	Number of new business license applications	33		33		27										
C83	Number of building plans approved after first review	120		54		25										
C84	Number of building plans submitted for review	63		63												
C85	Number of business licenses renewed	0		0		0										
C86	Number of households in the municipal area registered as indigent	266		266		266										
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		0		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										
C96	Number of building plan applications approved	120		54		47										
C99	Number of electricity connection applications received	0		0		0										
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										

CAB Code	Description	Baseline (Annual Performance for 2024/25)	Medium term target (term of government	Annual target for 2025/26	Annual target for 2025/26	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
OUTPUT INDICATORS FOR ANNUAL REPORTING												
ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	0.0%		0.0%	0.0%							
ENV1.12(1)	Number of fully operational AQ monitoring stations											
ENV1.12(2)	Total number of government owned (all spheres) monitoring stations within municipal area											
ENV4.11	Percentage of biodiversity priority area within the municipality	0.0%		0.0%	0.0%							
ENV4.11(1)	Total land area in hectares classified as "biodiversity priority areas"											
ENV4.11(2)	Total municipal area in hectares											
ENV4.21	Percentage of biodiversity priority areas protected	3,320.17 square km		3,320 square km%	3,320 square km%							
ENV4.21(1)	Area of priority biodiversity area in hectares which is protected											
ENV4.21(2)	Total area identified as a priority biodiversity area in hectares											
HS1.12	Number of serviced sites	4		4	4							
HS1.12(1)	Number of all sites serviced receiving the specified basic services.											
HS1.31	Number of informal settlements assessed (enumerated and classified)	4		4	4							
HS1.31(1)	Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent											
HS2.21	Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	0		0	0							
HS2.21(1)	Number of all residential properties that have benefited from state subsidised human settlements programmes that have entered the municipal valuation roll											
TR5.11	Number of scheduled public transport access points added	0		0	0							
TR5.11(1)	Number of scheduled public transport service access points added											
TR6.11	Percentage of unsurfaced road graded	2030 kms		2030kms	2030kms							
TR6.11(1)	Kilometres of municipal road graded											
TR6.11(2)	Kilometres of unsurfaced road network											
WS5.31	Percentage of total water connections metered	0.0%		0.0%	0.0%							
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%							
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 60 669 155		188 260 000	188 260 000							
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)	1.40		1.40	1.40							
FM3.12(1)	Current assets											
FM3.12(2)	Current liabilities											
FM5.12	Percentage of total capital expenditure funded from capital conditional grants	0.57403436		57.4%	57.4%							
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	10.9%		10.9%	10.9%							
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	5.5%		N/A	N/A							
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	0.0%		0.0%	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**	0.0%	0.0%		0.0%							
FM7.31(1)	Total Electricity Revenue											
FM7.31(2)	Total Electricity Expenditure											
FM7.32	**Net Surplus /Deficit Margin for Water**	0.0%	0.0%		0.0%							
FM7.32(1)	Total Water Revenue											
FM7.32(2)	Total Water Expenditure											
FM7.33	**Net Surplus /Deficit Margin for Wastewater**	0.0%	0.0%		0.0%							
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**	0.0%	0.0%		0.0%							
FM7.34(1)	Total Refuse Revenue											
FM7.34(2)	Total Refuse Expenditure											

CB Code	Description	Baseline (Annual Performance for 2024/25)	Medium term target (term of government	Annual target for 2025/26	Annual target for 2025/26	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
OUTCOME INDICATORS FOR ANNUAL REPORTING												
EE4.4	**Percentage total electricity losses**	0.0%	0.0%									
EE4.4(1)	Electricity Purchases in kWh											
EE4.4(2)	Electricity Sales in kWh											
HS3.5	**Percentage utilisation rate of community halls**	90.0%	90.0%									
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**	7 in 1 library	10 in 1 library									
HS3.6(1)	Total number of library visits											
HS3.6(2)	Count of municipal libraries											
HS3.7	**Percentage of municipal cemetery plots available**	60.0%	60.0%									
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**	114.2%2	114.2%2									
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**	0.00	0.00									
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**	0.00	0.00									
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**	0.00	0.00									
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**	0.0%	0.0%									
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**	0.0%	0.0%									
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**	0.0%	0.0%									
WS5.1(1)	Number of Kilolitres Water Purchased or Purified											
WS5.1(2)	Number of kilolitres of water sold											
WS5.2	**Total water losses**	0.00	0.00									
WS5.2(1)	System input volume											
WS5.2(2)	Authorised consumption											
WS5.2(3)	Number of service connections											
WS5.4	**Percentage of water reused**	0.0%	0.0%									
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%	10 000.0%									
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**	80.0%	8 000.0%									
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%	100.0%									
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)**	0.0%	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											
GG2.3	**Protest incidents reported per 10 000 population**	0.00	0.00									
GG2.3(1)	Simple count of all unauthorised protest incidents reported											
GG2.3(3)	Number of approved demonstrations											
GG2.3(2)	Total population of the municipality											
GG4.1	**Percentage of councillors attending council meetings**	97.0%	9 700.0%									
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**	0	0									
FD2.2(2)	Number of specified conditions of fire services functionality met											
FM1.1	**Percentage of expenditure against total budget**	0.150337139	N/A									
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)**	80.0%	N/A									
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**	2.2.0%	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)**	54.0%	N/A									
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**	1.5%	N/A									
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**	4.0%	N/A									
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**	0.4%	N/A									
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**	0.4%	N/A									
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**	0.7%	N/A									
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)**	1.2%	N/A									
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**	2.2%	N/A									
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**	14.0%	N/A									
FM7.3(1)	Total Operating Revenue											
FM7.3(2)	Total Operating Expenditure											

CBB Code	Description	Baseline (Annual Performance for 2024/25)	Medium term target (term of government	Annual target for 2025/26	Annual target for 2025/26	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
COMPLIANCE QUESTIONS FOR ANNUAL REPORTING												
C5	**Number of recognised traditional leaders within your municipal boundary**	39										
C21	**Number of approved environmental health practitioner posts in the municipality**	0										
C31	**Number of approved posts in the municipality with regard to municipal infrastructure:**	39										
C37	**Number of approved posts in the treasury and budget office:**	39										
C39	**Number of approved posts in the development and planning department:**	12										
C41	**Number of approved engineer posts in the municipality:**	1										
C46	**Number of approved waste management posts in the municipality:**	17										
C48	**Number of approved electrician posts in the municipality:**	2										
C50	**Number of approved water and wastewater management posts in the municipality:**	0										
C52	**Number of maintained sports facilities**	0										
C53	**Square meters of maintained public outdoor recreation space**	31468m2										
C54	**Number of municipality-owned community halls**	11										
C60	**Total number of sewer connections**	0										
C62	**Total number of Ventilation Improved Pit Toilets (VIPs)**	0										
C80	**Date of the last Council adopted Development Charges policy**	00/01/1900										
C82	**Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits**	R 0										
C95	**Number of residential properties in the billing system**	7 474										
C96	**Number of non-residential properties in the billing system**	3 307										
C97	**Number of properties in the valuation roll**	1 070 011										
C101	**Number of dismissals for fraud and corruption**											
C105	**Installed capacity of approved embedded generators on the municipal distribution network**	0.00										

SIGNED: MUNICIPAL MANAGER		DATE	30/07/2026