







FM4.2(3)	Total Operating Expenditure													
FM4.3	Percentage of total operating expenditure on contracted services	40.0%	40.0%											
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	55.0%	55.0%											
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	100.0%	100.0%											
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	100.0%	100.0%											
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)	50.0%	50.0%											
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	15.0%	15.0%											
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	65.0%	65.0%											
FM7.3(1)	Total Operating Revenue													
FM7.3(2)	Total Operating Expenditure													

CS8 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
<b>COMPLIANCE QUESTIONS FOR ANNUAL REPORTING</b>												
C5	Number of recognised traditional leaders within your municipal boundary	81										
C21	Number of approved environmental health practitioner posts in the municipality	19										
C31	Number of approved posts in the municipality with regard to municipal infrastructure:	505										
C37	Number of approved posts in the treasury and budget office:	48										
C39	Number of approved posts in the development and planning department:	7										
C41	Number of approved engineer posts in the municipality:	5										
C46	Number of approved waste management posts in the municipality:	1										
C48	Number of approved electrician posts in the municipality:	7										
C50	Number of approved water and wastewater management posts in the municipality:	1										
C52	Number of maintained sports facilities	0										
C53	Square meters of maintained public outdoor recreation space	0										
C54	Number of municipality-owned community halls	0										
C60	Total number of sewer connections	0										
C62	Total number of Ventilation Improved Pit Toilets (VIPs)	0										
C72	Date of the last municipal Disaster Management Plan tabled at Council	23/09/2025										
C90	Date of the last Climate Change Needs and Response Assessment tabled at Council	22/03/2025										
C91	Date of the last Climate Change Response Implementation Plan tabled at Council	22/03/2025										
C95	Number of residential properties in the billing system	15,415										
C96	Number of non-residential properties in the billing system	3,000										
C101	Number of dismissals for fraud and corruption	0										

SIGNED: MUNICIPAL MANAGER 

DATE 20/04/2026