

MUNICIPALITY: DC47: Sekhukhune District Municipality *Select a municipality*
QUARTER: Quarter 2 *Select a submission quarter*

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% Complete: 98,8% 100,0% 93,5% 90,0% 97,8% 0,0% 99,3% 0,0% 0,0% 0,0%

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
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	N/A		N/A	N/A						
TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed					N/A		N/A			
TR6.12(2)	Kilometres of surfaced municipal road lanes					N/A		N/A			
TR6.13	KMs of new municipal road network	N/A		N/A	N/A						
TR6.13(1)	Number of kilometres of surfaced road network built					N/A		N/A			
TR6.13(2)	Number of kilometres of unsurfaced road network built					N/A		N/A			
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	N/A		N/A	N/A						
TR6.21(1)	Number of pothole complaints resolved within the standard time after being reported					N/A		N/A			
TR6.21(2)	Number of potholes reported					N/A		N/A			
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	14 020,00				84,00					
WS2.11(1)	Number of new water connections to piped (tap) water					0		N/A			
WS2.11(2)	Number of new water connections to public/communal facilities.					84		N/A			
WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	900,0%				95,8%		96,8%			
WS3.11(1)	Number of callouts responded to within 48 hours (sanitation/wastewater)					293		306			
WS3.11(2)	Total number of callouts (sanitation/wastewater)					306		316			
WS3.21	Percentage of callouts responded to within 48 hours (water)	4 600,0%				91,0%		90,8%			
WS3.21(1)	Number of callouts responded to within 48 hours (water)					975		844			
WS3.21(2)	Total water service callouts received					1 071		930			
GG1.21	Staff vacancy rate	48,0%		100,0%	100,0%	42,3%		42,1%			
GG1.21(1)	The number of employee posts on the approved organisational structure					1 233		1 233			
GG1.21(2)	The number of actual employees in the municipality					711		714			
GG1.22	Percentage of vacant posts filled within 6 months	0,1%		100,0%	100,0%	5,5%		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					39		8			
GG1.22(2)	Number of vacant posts that have been filled					711		8			
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					5		2			
GG2.31(2)	Number of official complaints received					5		2			
GG5.11	Number of active suspensions longer than three months			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)	2 690,00		2 528,00	300,00	1 871,00		2 468,00			
LED1.21(1)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme					1 139		2 468			
LED1.21(2)	Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.					732		0			
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	50,0%		50,0%	20,0%	0,0%		0,0%			
LED2.12(1)	R-value of operating budget expenditure on free basic services					R 0		R 0			
LED2.12(2)	Total operating budget for the municipality					R 1 200 000 000		R 1 200 000 000			
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	100,0%		100,0%	100,0%	14,3%		52,6%			
FD1.11(1)	Number of structural fire incidents where the attendance time was 14 minutes or less					10		10			
FD1.11(2)	Total number of distress calls for structural fire incidents received					70		19			
LED1.11	Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	100,0%		100,0%	30,0%	37,8%		33,8%			
LED1.11(1)	R-value of operating expenditure on contracted services within the municipal area					R 125 225 539		R 135 703 564			
LED1.11(2)	Total municipal operating expenditure on contracted services					R 331 383 728		R 401 832 487			

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LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	90Days		90Days	90Days	45,00		6,00			
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		90			
LED3.31(2)	Total number of 80/20 tenders awarded as per the procurement process					2		15			
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100,0%		100,0%	70,0%	100,0%		100,0%			
LED3.32(1)	Number of municipal payments within 30-days of complete invoice receipt made to service providers					731		648			
LED3.32(2)	Total number of complete invoices received (30 days or older)					731		648			
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	100,0%		100,0%	100,0%	87,6%		32,1%			
FM1.11(1)	Actual Capital Expenditure					R 99 282 022		R 145 334 203			
FM1.11(2)	Budgeted Capital Expenditure					R 113 274 924		R 453 099 537			
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100,0%		100,0%	100,0%	93,8%		113,7%			
FM1.12(1)	Actual Operating Expenditure					R 331 383 728		R 401 832 487			
FM1.12(2)	Budgeted Operating Expenditure					R 353 467 637		R 353 467 637			
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	96,0%		100,0%	40,0%	153,4%		122,4%			
FM1.13(1)	Actual Operating Revenue					R 560 095 762		R 446 857 636			
FM1.13(2)	Budgeted Operating Revenue					R 365 217 500		R 365 217 562			
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	90,0%		100,0%	50,0%	27,3%		136,4%			
FM1.14(1)	Actual Service Charges Revenue					R 8 124 709		R 40 607 508			
FM1.14(2)	Actual Property Rates Revenue					R 0		R 0			
FM1.14(3)	Budgeted Service Charges and Property Rates Revenue					R 29 775 445		R 29 775 445			
FM3.11	Cash/Cost coverage ratio	0,0		0,0	0,0	1,8		2,3			
FM3.11(1)	Cash and cash equivalent					R 500 345 359		R 570 785 766			
FM3.11(2)	Unspent Conditional Grants					R 363 191 148		R 192 001 317			
FM3.11(3)	Overdraft					R 0		R 0			
FM3.11(4)	Short Term Investment					R 470 893 710		R 549 438 184			
FM3.11(5)	Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)					R 331 383 728		R 401 832 487			
FM3.13	Trade payables to cash ratio	1:01%		1:01%	1:01%	79,8%		146,9%			
FM3.13(2)	Trade payables					R 399 040 538		R 838 676 892			
FM3.13(1)	Cash and cash equivalents					R 500 345 359		R 570 785 766			
FM3.14	Liquidity ratio	0,0		0,0	0,0	0,6		0,6			
FM3.14(1)	Cash and cash equivalents					R 500 345 359		R 570 785 766			
FM3.14(2)	Current liabilities					R 786 398 698		R 975 789 894			
FM4.31	Creditors payment period	30Days		30Days	30Days	#DIV/0!		#DIV/0!			
FM4.31(1)	Trade Creditors Outstanding					R 184		R 109 465 877			
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		92			
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	10,0%		10,0%	10,0%	16,4%		16,3%			
FM5.11(1)	Internally Generated Funds					R 16 250 102		R 23 759 346			
FM5.11(2)	Borrowings					R 0		R 0			
FM5.11(3)	Total Capital Expenditure					R 99 282 022		R 145 334 203			
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	100,0%		100,0%	100,0%	100,0%		100,0%			
FM6.12(1)	Number of awarded tenders published on the municipality's website					2		15			
FM6.12(2)	Number of awarded tenders					2		15			
FM6.13	Percentage of tender cancellations	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					19		31			
FM7.11	Debtors payment period	180Days		90Days	30Days	1 521,7		4 405,4			
FM7.11(1)	Gross Debtors					R 614 790 666		R 644 307 320			
FM7.11(2)	Bad Debt Provision					R 0		R 0			
FM7.11(3)	Billed Revenue					R 37 168 292		R 13 455 481			
FM7.11(4)	Number of days in the reporting period year to date					92		92			
FM7.12	Collection rate ratio	180Days%		60Days%	60Days%	-10,3%		72,3%			
FM7.12(1)	Gross Debtors Opening Balance					R 599 595 555		R 640 577 110			
FM7.12(2)	Billed Revenue					R 37 168 292		R 13 455 481			
FM7.12(3)	Gross Debtors Closing Balance					R 640 577 110		R 644 307 320			
FM7.12(4)	Bad Debts Written Off					R 0		R 0			

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:	12		8		3
C3	Number of Council portfolio committee meetings held:	20		10		9
C4	Number of MPAC meetings held:	12		1		2
C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	4		2		3
C7	Number of formal (minuted) meetings - to which all senior managers were invited- held:	14		1		1
C8	Number of councillors completed training:	14		4		0
C9	Number of municipal officials completed training:	126				110
C10	Number of work stoppages occurring:	5		0		0
C11	Number of litigation cases instituted by the municipality:	8		5		5
C12	Number of litigation cases instituted against the municipality:	36		20		19
C13	Number of forensic investigations instituted:	0		N/A		N/A
C14	Number of forensic investigations concluded:	0		N/A		N/A
C15	Number of days of sick leave taken by employees:	255		396		102
C17	Number of temporary employees employed:	295		477		19
C18	Number of approved demonstrations in the municipal area:	0		N/A		N/A
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:	17		17		17
C22	Number of Council meetings held:	21		3		3
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	3		2		0
C26	R-value of all tenders awarded	R250,000.000		R 1 634 889		R 250 486 450
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
C30	Number of business licenses approved:	0		N/A		N/A
C32	Number of positions filled with regard to municipal infrastructure:	0		1		3
C33	Number of tenders over R200 000 awarded:	50		165		218
C34	Number of months the Municipal Managers' position has been filled (not Acting):	9		25		27
C35	Number of months the Chief Financial Officers' position has been filled (not Acting):	19		37		39
C36	Number of vacant posts of senior managers:	0		1		1
C38	Number of filled posts in the treasury and budget office:	48		0		4
C40	Number of filled posts in the development and planning department	7		0		0
C42	Number of registered engineers employed in approved posts	1		0		0
C43	Number of engineers employed in approved posts:	0		1		0
C44	Number of disciplinary cases in the municipality:	0		0		0
C45	Number of finalised disciplinary cases:	0		0		0
C47	Number of waste management posts filled:	1		0		0
C49	Number of electricians employed in approved posts:	5		0		0
C51	Number of filled water and wastewater management posts:			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	243 000KL		55221KL		4099KL
C67	Number of paid full-time firefighters employed by the municipality	70		70		70
C68	Number of part-time and firefighter reservists in the service of the municipality	121		76		76
C69	Number of 'displaced persons' to whom the municipality delivered assistance	0		0		19
C70	Number of volunteer responders in the service of the municipality	560,00		0		0
C71	Number of procurement processes where disputes were raised	0		0		0
C73	Number of structural fires occurring in informal settlements	70		70		19
C74	Number of dwellings in informal settlements affected by structural fires (estimate)	0		70		19
C75	Number of people displaced within the municipal area	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
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 100		R 100		R 0
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 100		R 100		R 0
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 100		R 100		R 0
C86	Number of households in the municipal area registered as indigent	22 150		23 630		0
C89	Number of meetings of the Executive 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	10				2
C99	Number of electricity connection applications received	0		0		0
C100	Quarterly salary bill of suspended officials	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	Annual target for 2025/26
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
OUTPUT INDICATORS FOR ANNUAL REPORTING					
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	0,0%		0,0%	0,0%
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				
TR5.11	Number of scheduled public transport access points added	N/A		N/A	N/A
TR5.11(1)	Number of scheduled public transport service access points added				
TR6.11	Percentage of unsurfaced road graded	N/A		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	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 500 000 000		R 650 000 000	R 650 000 000
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;01		1;01	1;01
FM3.12(1)	Current assets				
FM3.12(2)	Current liabilities				
FM5.12	Percentage of total capital expenditure funded from capital conditional grants	90,0%		90,0%	90,0%
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	100,0%		100,0%	100,0%
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	100,0%		100,0%	100,0%
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	100,0%		100,0%	100,0%
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	N/A		N/A	N/A
FM7.31(1)	Total Electricity Revenue				
FM7.31(2)	Total Electricity Expenditure				
FM7.32	Net Surplus /Deficit Margin for Water	65,0%		85,0%	85,0%
FM7.32(1)	Total Water Revenue				
FM7.32(2)	Total Water Expenditure				
FM7.33	Net Surplus /Deficit Margin for Wastewater	65,0%		85,0%	85,0%
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	N/A		N/A	N/A
FM7.34(1)	Total Refuse Revenue				
FM7.34(2)	Total Refuse Expenditure				

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OUTCOME INDICATORS FOR ANNUAL REPORTING					
ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	N/A	N/A		
ENV2.1(1)	Tonnes of municipal solid waste disposed of in sanitary/licensed landfills				
ENV2.1(2)	Total population of the municipality				
ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	N/A	N/A		
ENV2.2(1)	Tonnes of municipal waste diverted from landfill through municipal facilities				
ENV2.2(2)	Total population of the municipality				
TR6.2	Number of potholes reported per 10kms of municipal road network	N/A	N/A		
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	900,00	900,00		
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	4 600,00	4 600,00		
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	100,0%	100,0%		
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	100,0%	100,0%		
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	100,0%	100,0%		
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	100,0%	100,0%		
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%	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				
GG2.2	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	N/A	N/A		
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				
FD2.1	Disaster Management Centre Readiness	100	100		
FD2.1(1)	Number of specified conditions of readiness met				
FD2.2	Fire Services function in accordance with prescribed requirements	100	100		
FD2.2(2)	Number of specified conditions of fire services functionality met				
FM1.1	Percentage of expenditure against total budget	70,0%	50,0%		
FM1.1(1)	Total expenditure (operating + capital)				
FM1.1(2)	Total budget (operating + capital)				

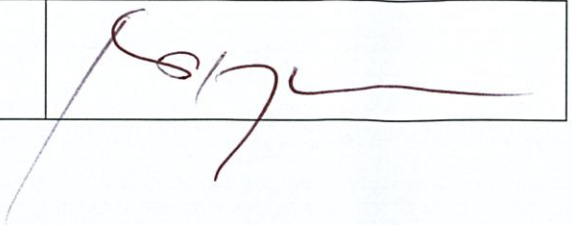
FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	0,0%	0,0%
FM2.1(1)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)		
FM2.1(2)	Total Operating Revenue		
FM2.1(3)	Operating Conditional Grant		
FM2.2	Percentage change in cash backed reserves reconciliation	100,0%	100,0%
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)	100,0%	100,0%
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	75,0%	75,0%
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	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		

C88 Code	Description	Baseline (Annual Performance for 2024/25)	Medium term target (term of government)	Annual target for 2025/26	Annual target for 2025/26
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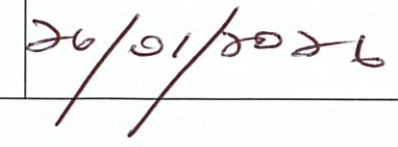
COMPLIANCE QUESTIONS FOR ANNUAL REPORTING

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

A handwritten signature in dark ink, appearing to be 'M. [unclear]', written over a horizontal line.

DATE

A handwritten date '26/01/2026' written in dark ink, oriented vertically.