Annexure C: Circular 88 Planning Report Template

	PROVINCE	Western Cape																		
	DISTRICT MUNIC CODE						ited at the point of													
	DISTRICT MUNICIPALIT		TE DISTRICT MUNICIPALITY						urrent quarter/annu	al)										
	MUNIC CODE NAME OF MUNICIPALIT	#N/A	TE DISTRICT MUNICIPALITY				ised on an automat be populated (kept		the data elements											
	FINANCIAL YEAR	2022/23					la para para tara (mapa	,												
	DATE	2023/01/31																		
	DETAILS OF PERSON COMPLETING THIS	Name	NONTOKOZO DLADLA 0448031329																	
	REPORT	Phone (rell)	0670368185																	
		Email	NONTOKOZO@GARDENROUTE.GOV.ZA																	
Plannin	g & Reporting Temp	late: 2022/23																		
Perform	ance indicator	Ref No.	Data element	Baseline (Annual	Medium term	Annual target	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter/	4th Quarter/	Variation	Reason(s) for	Remedial	Reasons for no	Steps	Estimated date
				Performance of	target for	for 2022/23	Planned output	Actual output	Planned output	Actual output		Actual output				variation	action/ Steps		undertaken, or	when data will
				2021/22 estimated)	2026/27		as per SDBIP		as per SDBIP		as per SDBIP		output as per SDBIP	output			taken to improve	provided	to be undertaken, to	be available
				estimated)									JUBIF				performance		provide data in	
																			the future	
				2021/22	2026/27	2022/23														
	PUT INDICATORS FOR		PORTING unes which has been resurfaced and resealed	0.0%	CATORS FOR QL	JARTERLY REPORTII	0.0%	0.0%		0.0%						LM Function	1			
IN0.12	rercentage or surfaceu i		Kilometres of municipal road lanes resurfaced and resealed	0,0%		0,0%	0,0%	0,0%		0,0%						EWI Function				<u> </u>
			2 Kilometres of surfaced municipal road lanes				İ	0		0						Ì				
TR6.13	KMs of new municipal re			0,00		0,00	0,00	0,00		0,00						LM Function				
			Number of kilometres of surfaced road network built Number of kilometres of unsurfaced road network built					0	ļ	0			ļ			ļ				
TR6.21	Percentage of reported		2 Number of kilometres of unsurfaced road network built hts resolved within standard municipal response time	0.00%		0.00%	0.00%	0,00%	<u> </u>	0,00%						LM Function				
		TR6.21(1)	1 Number of pothole complaints resolved within the standard					0,00%		0,00%										
			time after being reported						<u> </u>				<u> </u>			ļ				
14/61 11	Number of new sewer o	TR6.21(2)	2 Number of potholes reported	0.00		0.00	0.00	0	<u> </u>	0	<u> </u>					LM Function				
w51.11	reuinber of new sewer o		ing minimum standards 1 Number of new sewer connections to consumer units	0,00		0,00	0,00	0,00		0,00						LIVI Function				
		WS1.11(2)	2 Number of new sewer connections to communal toilet					0		0										
WS2.11	Number of new water co	onnections meeti	ing minimum standards	0,00		0,00	0,00	0,00		0,00						LM Function				
		WS2.11(1)	1 Number of new water connections to piped (tap) water					0		0										
WS3 11	Percentage of callouts is	WS2.11(2)	2 Number of new water connections to public/communal nin 24 hours (sanitation/wastewater)	0.0%		0.0%	0.0%	0,0%	<u> </u>	0,0%						LM Function				
**33.11	r creentage or canouts re	WS3.11(1)	1 Number of callouts responded to within 24 hours	0,070		0,070	0,070	0,0%		0,0%				-		EWITUNCTION				·
		WS3.11(2)	2 Total number of callouts (sanitation/wastewater)				İ	0		0						ì				
WS3.21	Percentage of callouts re	esponded to with	nin 24 hours (water)	0,0%		0,0%	0,0%	0,0%		0,0%						LM Function				
			Number of callouts responded to within 24 hours (water) Total water service callouts received					0	ļ	0						ļ				
GG1 21	Staff vacancy rate	W53.21(2)	2 Total Water service callouts received	7,6%		7,0%	7,0%	5.5%		6.3%		·				ł	-			
		GG1.21(1)	1 The number of employee posts on the approved					601		616										
			2 The number of permanent employees in the municipality				ĺ	568		577						ĺ	ì			
GG1.22	Percentage of vacant po	osts filled within 3	3 months	34,0%		6,0%	0,0%	0,0%		0,0%										
		GG1.22(1)	1 Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy					0		0										1
		GG1.22(2)	2 Number of vacant posts that have been filled					16		7										
GG2.31	Percentage of official co	mplaints respond	ded to through the municipal complaint management system	0,0%		0,0%	0,0%	0,0%		0,0%						No formal system	Formal system			
		GG2.31(1)	1 Number of official complaints responded to according to					0		0										1
		GG2.31(2)	municipal norms and standards 2 Number of official complaints received					0		0						 				
GG5.11	Number of active susper			1,00		0,00	0,00	2,00		2,00										
		GG5.11(1)	1 Simple count of the number of active suspensions in the					2		2										
CCE 12	Quarterly salary bill of s		municipality lasting more than three months	R 70 315		RO	RO	R 139 026	<u> </u>	R 185 367		-								-
003.11	Quarterry salary bill or s	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the	170 313			NO NO	K 139 020		K 103 307										
LED1.21	Number of work opport	tunities created th	hrough Public Employment Programmes (incl. EPWP, CWP and	270,00		304,00	50,00					1								
	other related employme	ent programmes)				_		91,00		118,00										ļ
		LED1.21(1)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme					91		118										
		LED1.21(2)	2 Number of work opportunities provided through the					0		0										
			Community Works Programme and other related infrastructure																	
LED2.12	Percentage of the munic	cipality's operatin	ng budget spent on indigent relief for free basic services 1 R-value of operating budget expenditure on free basic services	0,0%		0,0%	0,0%	0,0%		0,0%						LM Function				
		LED2.12(2)	2 Total operating budget for the municipality					0		0										
FD1.11	Percentage compliance	with the required	d attendance time for structural firefighting incidents	0,0%		0,0%	0,0%	0,0%		0,0%						LM Function				
		FD1.11(1)	1 Number of structural fire incidents where the attendance					0		0										
		ED1 11(2)	time was 14 minutes or less 2 Total number of distress calls for structural fire incidents					0		0										
LED1.11	Percentage of total mun	nicipal operating e	expenditure spent on contracted services physically residing	54,0%		100,0%	25,0%					1								
	within the municipal are	ea						4,0%		9,0%										
			1 R-value of operating expenditure on contracted services			 	ļ	3483999		7463019							ļ			-
ED3 21	Average number of do-	LED1.11(2)	2 Total municipal operating expenditure on contracted services of advertising to the letter of award per 80/20 procurement process.	120,00		0.00	0,00	3,6 10.91		6,3 30.00										
	cruge number or days		1 Sum of the number of days from the point of advertising a	120,00		3,00	0,00	10,91		30,00 120										
			tender in terms of the 80/20 procurement process to the				ļ.													
EDD 05		LED3.31(2)	2 Total number of 80/20 tenders awarded as per the	400.00/		05.00	0.000	11	<u> </u>	4	<u> </u>						<u> </u>			
	Percentage of municipal days of invoice submissi		to service providers who submitted complete forms within 30-	100,0%		95,0%	0,0%	99.1%		99.8%										
	,		1 Number of municipal payments within 30-days of complete					2856		4298										
			invoice receipt made to service providers																	
Th.41.11	Total Capital France 111	LED3.32(2)	2 Total number of complete invoices received (30 days or older)	0,0%		100,0%	25.0%	2881 1,0%	<u> </u>	4305 2,0%	<u> </u>									
-W11.11	ıocai Capitai Expenditur	FM1.11(1)	e of Total Capital Budget 1 Actual Capital Expenditure	0,0%		100,0%	25,0%	1,0% 352142		2,0%										
		FM1.11(2)	2 Budgeted Capital Expenditure					126857299		127797414										
M1.12	Total Operating Expendi	iture as a percent	age of Total Operating Expenditure Budget	0,0%		100,0%	25,0%	19,0%		23,0%										
			1 Actual Operating Expenditure 2 Budgeted Operating Expenditure					96533073 492543134		117834261 511643134										
M1.13	Total Operating Revenue		2 Budgeted Operating Expenditure of Total Operating Revenue Budget	0,0%		100.0%	25.0%	492543134		24.0%										
	,	FM1.13(1)	1 Actual Operating Revenue				1	137559140		119394936										
		FM1.13(2)	2 Budgeted Operating Revenue				l .	485810961		505851076						l .	1			
FM1.14	Service Charges and Pro	pperty Rates Reve	nue as a percentage of Service Charges and Property Rates Reveni	0,0%		0,0%	0,0%	0,0%		0,0%						LM Function				
			2 Actual Property Rates Revenue					0		0										

	FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue					0	0				1	1
FM1.21	Funded budget (Y/N) (Municipal)	5 budgeted Service Charges and Property Rates Revenue	0		0		Ü	0				Funded Budget	
	FM1.21(1)	1 Municipal funded budget self-assessment outcome						0					
FM3.11	Cash/Cost coverage ratio		0,00		100,00	25,00	129,76	54,96					
		1 Cash and cash equivalent 2 Unspent Conditional Grants					12804154 7460842	17113000 7460842					
		3 Overdraft					0	0					
	FM3.11(4)	4 Short Term Investment					130000000	105000000					
	FM3.11(5)	5 Monthly Fixed Operational Expenditure excluding					1043000	2086000					
FM3 13	Trade payables to cash ratio	(Depreciation, Amortisation, Provision for Bad Debts,	0,00%		100,00%	25,00%	1586,18%	1610.35%		 			<u> </u>
		1 Cash and cash equivalents	5,551				142804154	122113000					
		2 Trade payables					9 003 000	7583000					
FM3.14	Liquidity ratio		0,00		100,00	25,00	3,77 142804154	3,24 122113000					
		1 Cash and cash equivalents 2 Current liabilities					37851099	37642000					
FM4.31	Creditors payment period		0,00		100,00	25,00	33,92	23,00					
		1 Trade Creditors Outstanding					9003000	7583000					
		2 Credit purchases (operating and capital)	0.00/	<u> </u>	100.00	250.00	96885215	120324128		 		 <u> </u>	
FM5.11		anded from own funding (Internally generated funds + Borrowings) 1 Internally Generated Funds	0,0%		100,0%	250,0%	352 142	2 489 867					
		2 Borrowings					0	0					
		3 Total Capital Expenditure					352 142	2 489 867					
FM6.12		00k], published on the municipality's website 1 Number of awarded tenders published on the municipality's	0,0%		0,0%	0,0%	36,4% 4	250,0% 10		 			
		2 Number of awarded tenders published on the municipality's					11	4					
FM6.13	Percentage of tender cancellations				0,0%	0,0%	15,0%	200,0%					
	FM6.13(1)	1 Number of tenders cancelled		<u> </u>			3	20					
ENAT 11		2 Total number of tenders advertised and closed	0,00		0,00	0,00	20	10					
rivi/.11	Debtors payment period FM7.11(1)	1 Gross Debtors	0,00		3,00	0,00	41517679	242,01 92363721					
	FM7.11(2)	2 Bad Debt Provision					39715378,04	39715378,04					
		3 Billed Revenue					5580026,58	79405928,81					
FM7.12	Collection rate ratio FM7.12(1)	1 Gross Debtors Opening Balance	0,0%				32,5% 3841967.17	36,0% 41517679					
		2 Billed Revenue					55800026,58	79405928,81					
		3 Gross Debtors Closing Balance					41517679	92363721					
		4 Bad Debts Written Off					0	0					
QUART	ERLY COMPLIANCE INDICATORS		QUARTERLY CO	MPLIANCE INDICATOR	RS		7	7					
	Number of signed performance agreemer Number of ExCo or Mayoral Executive me		12				2	 3					
	Number of Council portfolio committee n		10				6	6					
	Number of MPAC meetings held		5				0	 2					
		etween the Mayor, Speaker and MM were held to deal with munic to which all senior managers were invited- held	0				0 13	 10					
C8.	Number of councillors completed training	g	45				0	2					
	Number of municipal officials completed	training	746				34	 85					
	Number of work stoppages occurring Number of litigation cases instituted by t	the municipality	0				0	 0 1					
	Number of litigation cases instituted by t		6				6	 8					
	Number of forensic investigations institu		0				0	0					
	Number of forensic investigations conduct Number of days of sick leave taken by em		0 3270				0 1218	 1204					
	Number of permanent employees employ		571				568	 577					
C17.	Number of temporary employees employ	yed	111				108	155					
	Number of approved demonstrations in t	the municipal area oi-San leaders in attendance (sum of) at all council meetings	0				0	 0					
		alth practitioners employed by the municipality	38				41	 39					
	Number of Council meetings held		12				2	 5					
	Number of disciplinary cases for miscond	duct relating to fraud and corruption	2				2	3					
	Number of council meetings disrupted Number of protests reported		0				0	 0					
	R-value of all tenders awarded		81 001 623,22				304952368	 11716165					
C27.	Number of all awards made in terms of S	ection 36 of the MFMA Municipal Supply Chain Management Reg	0				26	26					
		ection 36 of the MFMA Municipal Supply Chain Management Regu	0				758908	1064088					
	Number of business licenses approved Number of positions filled with regard to	municipal infrastructure	0				0	 0					
C33.	Number of tenders over R200 000 award	led	88				11	4					
	Number of months the Municipal Manag		12				3	3					
	Number of months the Chief Financial Of Number of vacant posts of senior manage	fficers' position has been filled (not Acting)	12				3 2	3					
	Number of filled posts in the treasury and		1				3	3					
	Number of filled posts in the developmen		54				52	52					
	Number of registered engineers employe		0				0	0					
	Number of engineers employed in approv Number of discliplinary cases in the muni		15				0 13	15					
	Number of finalised disciplinary cases		0				0	0					
C47.	Number of waste management posts fille		2				2	2					
	Number of electricians employed in appro Number of filled water and wastewater m		0				0	0					
	Number of filled water and wastewater in Number of municipal buildings that const		0				2	2					
	Total number of chemical toilets in opera		0				0	0					
C63.	Total volume of water delivered by water	rtrucks	0				0	0					
	Number of paid full-time firefighters emp Number of part-time and firefighter reser		38				36	35 0					
	Number of part-time and firefighter reser Number of 'displaced persons' to whom t		0				0	 0					
C70.	Number of volunteer responders in the se	ervice of the municipality	0				0	0					
C71.	Number of procurement processes where	e disputes were raised	0				0	0					
	Number of structural fires occurring in in	formal settlements nents affected by structural fires (estimate)	0				0	 0					
	Number of dwellings in informal settlem Number of people displaced within the m		0				0	 0					
		ses benefitting from municipal digitisation support programmes	0				0	0					
	rolled out directly or in partnership with												
		ing Suppliers that are at least 51% black owned based ring Suppliers that are at least 30% black women owned	0				0	0					
		owering Suppliers that are at least 30% black women owned owering Suppliers based on the B-BBEE Procurement	0				0	 0					
C/3.	o ooca mocurement spend from all Empi	Owening aduption agree on the n-page kindinglight	0					 	·	 	L	 	

C86. Nu		and the state of the State of										
C89. Nu	imber of households in the municipal a imber of meetings of the Excutive or M	layoral Committee postponed due to lack of quorum	0				0	0				
C92. Nu	imber of agenda items deferred to the	next council meeting	0				0	0				
C93. Nu	imber of awards made in terms of SCN	1 Reg 32	0				0	 0				
C94. Nu	imber of requests approved for deviati	on from approved procurement plan	0				0	0				
COMPLIAN	NCE QUESTIONS		COMPLIANCE QU	JESTIONS								
	es the municipality have an approved is the IDP been adopted by Council by	Performance Management Framework?				<u>y</u>	/es	yes				
	es the nunicipality have an approved					<u>V</u>	/es	yes				
		age in the past quarter by type of stoppage?				,	1/a	n/a				
		the last quarter at which the Mayor or members of the				0)	1				
Ma	ayoral/Executive committee provided a	report back to the public?										
		tative community feedback survey undertaken in the municipality				n	10	no				
Q7. Wh	hat are the biggest causes of complaint ficate the top four issues in order of pr	ts or dissatisfaction from the community feedback survey?				n	n/a	n/a				
	dicate the top four issues in order of pr es the municipality have an Internal Ai											
	es the municipality have an Internal Ai there a dedicated position responsible						/6 /6	yes				
	there a dedicated position responsible the internal audit position filled or vac						illed	yes				
	is an Audit Committee been establishe						res, fuctional	ves.fuctional				
Q13. Has	s the internal audit plan been approve	d by the Audit Committee?				ý	es, 29 June 2021	yes,29 July 2022				
Q14. Has	s an Internal Audit Charter and Audit (Committee charter been approved and adopted?	i			У	es, 29 June 2021	yes,29 July 2022				
	es the internal audit plan set monthly					q	quarterly targets	quarterly targets				
Q16. Ho	w many monthly targets in the interna	al audit plan were not achieved?					n/a	n/a				
Q17. Dos	es the Municipality have a dedicated S rtnership with a relevant roleplayer?	MME support unit or facility in place either directly or in				У	/es	yes				
		d by Council does the municipality have by date of adoption?										
	the municipal supplier database aligne						100	vec				
		e disaster risk management function within your municipality?				2	Committee	Committee				
(Sp	pecify the placement and highest level	filled post within it).				S	Services	services				
Q22 Ple	ease list the name of the structure and	date of every meeting of an official IGR structure that the				1	None	MMF &DCF				
mu	unicipality participated in this quarter:							1/11/22, IDP				
		for the IGR support function located within the municipality			T		Planning and	Planning and				
	clusive of the reporting line)?						conomic	Economic				
	the MPAC functional? List the reasons	why if the answer is not 'Yes'. on all decisions it has taken been submitted to Council this finan-	inturara			У	/es	yes				
	IT INDICATORS FOR ANNUAL REPOR		C88 OUTPUT INDIC	ATORS FOR ANNI	IAI PEPOPTING	10	/6	yes				
ENV4.11 Per	rcentage of biodiversity priority area w	ithin the municipality	0.0%	LATORS TORNALING	0.0%							
	ENV4.11(1)	1 Total land area in hectares classified as "biodiversity priority ar	eas"									
		2 Total municipal area in hectares	i	i	ĺ							
ENV4.21 Per	rcentage of biodiversity priority areas	protected	0,0%		0,0%							
	ENV4.21(1)	1 Area of priority biodiversity area in hectares which is protected										
TDE 11 Nov	ENV4.21(2) imber of scheduled public transport ac	2 Total area identified as a priority biodiversity area in hectares	0,00		0.00					 	 	
1K3.11 Wu		Number of scheduled public transport service access points ad			0,00							
TR6.11 Per	rcentage of unsurfaced road graded		0.0%		0.0%							
		1 Kilometres of municipal road graded										
		2 Kilometres of unsurfaced road network										
WS5.31 Per	rcentage of total water connections m		0,0%		0,0%							
		1 Number of water connections metered 2 Number of connections unmetered										
GG3 12 Per	rcentage of councillors who have decla	z number or connections unmetered red their financial interests								 		
	GG3.12(1)	1 Number of councillors that have declared their financial interes	ts									
	GG3.12(2)	2 Total number of municipal councillors										
FM2.21 Cas	sh backed reserves reconciliation at ye											
		1 Actual Cash and Cash Equivalents										
		2 Long Term Investment										
		3 Unspent grants 4 Statutory requirement										
		S Working capital requirements										
		6 Other provisions										
		7 Long term investment committed										
	FM2.21(8)	8 Reserves to be cash backed										
FM3.12 Cur	rrent ratio (current assets/current liab	ilities)										
		1 Current assets										
EMA 11 Ive		2 Current liabilities orised Expenditure as a percentage of Total Operating Expenditure										
rm=.11 life	FM4 11/11	Irregular expenditure										
	FM4.11(2)	2 Fruitless and Wasteful expenditure										
		3 Unauthorised expenditure										
		4 Total Operating Expenditure										
FM5.12 Per	rcentage of total capital expenditure fu	anded from capital conditional grants										
	FM5.12(1) FM5.12(2)	1 Total Capital Transfers (provincial and national capital conditio 2 Total Capital Expenditure	nar grants)									
FM5.21 Per		n renewal/upgrading of existing assets										
	FM5.21(1)	1 Total costs of Renewal and Upgrading of Existing Assets										
	FM5.21(2)	2 Total Capital Expenditure										
FM5.22 Rer	newal/Upgrading of Existing Assets as	a percentage of Depreciation/Asset impairment										
	FM5.22(1)	1 Total costs of Renewal and Upgrading of Existing Assets										
	FM5.22(2)	2 Depreciation 3 Asset impairment)										
FMS 31 Per		3 Asset impairment) of property, plant, equipment and investment property										
. mo.sz Nej		1 Total Repairs and Maintenance Expenditure										
		2 Property, Plant and Equipment										
	FM5.31(3)	3 Investment Property (Carrying Value)										
FM7.31 Net	t Surplus /Deficit Margin for Electricity											
		1 Total Electricity Revenue										
EN47.22 NO	FM7.31(2) et Surplus /Deficit Margin for Water	2 Total Electricity Expenditure								 	 	
rM7.32 Net		1 Total Water Revenue										
		2 Total Water Expenditure										
FM7.33 Net	t Surplus /Deficit Margin for Wastewa	ter										
	FM7.33(1)	1 Total Sanitation and Waste Water Revenue										
		2 Total Sanitation and Waste Water Expenditure										
	t Surplus /Deficit Margin for Refuse	1 Total Refuse Resease										
	FM7.34(1)	1 Total Refuse Revenue						 L	 	 L	 	

FM7.34(2) 2 Total Refuse Expenditure C88 OUTCOME INDICATORS FOR ANNUAL REPORTING ENV2.1 Tonnes of municipal solid waste sent to landfill per capita 1 Tonnes of municipal solid waste disposed of in 2 Total population of the municipality FNV2 1(1) ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita ENV2.2(1) 1 Tonnes of municipal waste diverted from landfill through
ENV2.2(2) 2 Total population of the municipality TR6.2 Number of potholes reported per 10kms of municipal road network Number of potholes reported
 Kilometres of surfaced municipal road network TR6.2(2) WS3.1 Frequency of sewer blockages per 100 KMs of pipeline Number of blockages in sewers that occurred
 Total sewer length in KMs WS3.1(1) WS3.1(2) WS3.2 Frequency of water mai WS3.3 Frequency of unplanned water service interruptions

WS3.3(1) 1 Number of unplanned water service interruptions WS3 3(2) 2 Total number of water service connections complying to SANS241 WS4.1 Percentage of drinking water samples WS4.1(1) 1 Number of water sample tests that complied with SANS 241 2 Total number of water samples tested WS4.2 Percentage of wastewater samples compliant to water use license conditions Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements
 Total wastewater samples tested for all determinants over WS4.2(1) the municipal financial year WS5.1 Percentage of non-revenue water WS5.1(1) 1 Number of Kilolitres Water Purchased or Purified WS5.1(2) 2 Number of kilolitres of water sold WS5.2 Total water losses WSS 2(2) 2 Authorised consumption WS5.2(3) 3 Number of service connections WS5.4 Percentage of water reused 1 1.a Direct use of treated municipal wastewater (not including 2 1.b Direct use of treated municipal wastewater for irrigation WS5 4(1) WS5.4(3) 3 System input volume GG1.1 Percentage of municipal skills development levy recovered 1 R-value of municipal skills development levy recovered GG1.1(1) GG1.1(2) 2 R-value of the total qualifying value of the municipal skills GG1.2 Top management stabilit GG1.2(1) 1 Total sum of standard working days, in the reporting period, that each SS6 and SS7 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract 2 Aggregate working days for all SS6 and SS7 Posts GG1.2(2) etings by participating leaders (recognised traditional and/or Kh 1 Sum of the total number of recognised traditional and Khoi-GG2.2 Attendance rate of municipal council San leaders in attendance at municipal council proceedings GG2.2(2) 2 The total number of traditional and Khoi-San leaders within GG2.2(3) 3 Total number of Council meetings GG4.1 Percentage of councillors attending council meetings 1 The sum total of councillor attendance of all council meetings GG4.1(1) 2 The total number of council meetings GG4.1(3) 3 The total number of councillors in the municipality GG5.2 Number of dismissals for fraud and ption per 100 000 population Number of dismissals for fraud and corruption in the
 Total population of the municipality GG5.2(1) GG5 2(2) al budget 1 Total expenditure (operating + capital) FM1.1(1) FM1.1(2) 2 Total budget (operating + capital) to finance total debt (Total Debt (Borrowing) / Total operating rev FM2.1 Percentage of total operating revenue FM2.1(1) 1 Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)
2 Total Operating Revenue FM2.1(2) FM2.1(3) 3 Operating Conditional Grant FM2.2 Percentage change in cash backed re res reconciliation

1 Cash backed reserves (previous year) FM2.2(1) EM2 2(2) 2 Cash backed reserves (current year) FM3.1 Percentage change in cash and cash 1 Cash and cash equivalent (Current year) FM3.1(1) 2 Cash and cash equivalent (Previous year FM3.1(2) FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure FM4.1(1) Irregular expenditure (previous year)
 Fruitless and Wasteful expenditure (previous year) FM4.1(2) 3 Unauthorised expenditure (previous year) FM4.1(3) FM4 1(4) 4 Irregular expenditure (current year) 5 Fruitless and Wasteful expenditure (current year) FM4.1(6) 6 Unauthorised expenditure (current year) FM4.2 Percentage of total operating expenditure on remuneration 1 Employee Related Costs FM4.2(2) 2 Councillors' Remuneration FM4.2(3) 3 Total Operating Expenditure FM4.3 Percentage of total operating expenditure on contracted services FM4.3(1) 1 Contracted Services FM4.3(2) 2 Total Operating Expenditure FM5.1 Percentage change of own funding (Int ernally generated funds + Borrowings) to fund capital expenditure FM5.1(1) 1 Internally Generated Funds (current year) FM5.1(2) 2 Borrowings (current year) EM5 1(3) 3 Internally Generated Funds (previous year) 4 Borrowings (previous year)

renewal/upgrading of existing Assets

FM5.3 Percentage change of repairs and maintenance of existing infrastructure

FM5.2(1) 1 Total costs of Renewal and Upgrading of Existing Assets FM5.2(2) 2 Total costs of Renewal and Upgrading of Existing Assets

	FM5.3(1) 1 Repairs and maintenance expenditure (current year)		<u> </u>
	FM5.3(2) 2 Repairs and maintenance expenditure (previous year)		
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)		
	FM7.1(1) 1 Gross consumer debtors (previous year)		
	FM7.1(2) 2 Gross consumer debtors (current year		
FM7.2	Percentage of Revenue Growth excluding capital grants		
	FM7.2(1) 1 Total Revenue Excluding Capital Grants (current year)		
	FM7.2(2) 2 Total Revenue Excluding Capital Grants (previous year)		
FM7.3	Percentage of net operating surplus margin		
	FM7.3(1) 1 Total Operating Revenue		
	FM7.3(2) 2 Total Operating Expenditure		
ANNU	AL COMPLIANCE INDICATORS	NUAL COMPLIANCE INDICATORS	
C5.	Number of recognised traditional leaders within your municipal boundary	0	
C21.	Number of approved environmental health practitioner posts in the municipality	38	
C31.	Number of approved posts in the municipality with regard to municipal infrastructure	0	
C37.	Number of approved posts in the treasury and budget office	1	
C39.	Number of approved posts in the development and planning department	54	
C41.	Number of approved engineer posts in the municipality	0	
C46.	Number of approved waste management posts in the municipality	2	
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 fields and facilities	0	
C53.	Square meters of maintained public outdoor recreation space	0	
C54.	Number of municipality-owned community halls		
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		
C90.	Date of the last Climate Change Needs and Response Assessment tabled at Council		
C91.	Date of the last Climate Change Response Implementation Plan tabled at Council		
C95.	Number of residential properties in the billing system		
C96.	Number of non-residential properties in the billing system		