## Annexure C: Circular 88 Planning Report Template

	PROVINCE	Western Cape		1																
	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 2021/22	target for 2026/27	for 2022/23	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output				variation	action/ Steps taken to	data, if not provided	undertaken, or to be	when data will be available
				estimated)	2026/27		as per SUBIP		as per SUBIP		as per SUBIP		output as per SDBIP	output			improve	provided	undertaken, to	be available
																	performance		provide data in	
																			the future	
COO OUT	PUT INDICATORS FOR	OLIA PTERI V PER	DORTING	2021/22	2026/27	2022/23 JARTERLY REPORTII	10													
			nes which has been resurfaced and resealed	0.0%	CATORS FOR QU	0.0%	0.0%	0.0%		0.0%		(				LM Function				
		TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed				1	0		0						1				
			2 Kilometres of surfaced municipal road lanes					0		0										
TR6.13	KMs of new municipal re		1 Number of kilometres of surfaced road network built	0,00		0,00	0,00	0,00		0,00						LM Function				-
			2 Number of kilometres of unsurfaced road network built					0	<del> </del>	0						1				<u> </u>
TR6.21	Percentage of reported	pothole complain	nts resolved within standard municipal response time	0,00%		0,00%	0,00%	0,00%		0,00%						LM Function				
		TR6.21(1)	1 Number of pothole complaints resolved within the standard					0		0										
		TR6.21(2)	time after being reported 2 Number of potholes reported							0				-						
WS1.11	Number of new sewer o	connections meeti	ing minimum standards	0,00		0,00	0,00	0,00		0,00						LM Function				
		WS1.11(1)	1 Number of new sewer connections to consumer units					0		0										
		WS1.11(2)	2 Number of new sewer connections to communal toilet					0		0						l				
WS2.11	Number of new water or	onnections meeti	ing minimum standards	0,00		0,00	0,00	0,00		0,00						LM Function				
		WS2.11(1) WS2.11(2)	Number of new water connections to piped (tap) water     Number of new water connections to public/communal					0		0										
WS3.11	Percentage of callouts re	esponded to with	nin 24 hours (sanitation/wastewater)	0,0%		0,0%	0,0%	0,0%	•	0,0%		1				LM Function				
		WS3.11(1)	1 Number of callouts responded to within 24 hours				1	0		0						ĺ				
		WS3.11(2)	2 Total number of callouts (sanitation/wastewater)					0		0										
WS3.21	Percentage of callouts re	esponded to with	in 24 hours (water)  1 Number of callouts responded to within 24 hours (water)	0,0%		0,0%	0,0%	0,0%		0,0%						LM Function				-
			2 Total water service callouts received					0		0				-		<del> </del>				
GG1.21	Staff vacancy rate	,,,,		7,6%		7,0%	7,0%	5,5%		6,3%						i e e e e e e e e e e e e e e e e e e e				
			1 The number of employee posts on the approved					601		616										
			2 The number of permanent employees in the municipality	34.0%		6.0%	0.0%	568	<u> </u>	577		ļ								ļ
GG1.22	Percentage of vacant po	osts filled within 3	nonths  1 Number of vacant posts filled within 3 months since the date	34,0%		6,0%	0,0%	0,0%		0,0%						}				
		GG1.22(1)	(dd/mm/yyyy) of authority to proceed with filling the vacancy					ľ		ľ										1
		GG1.22(2)	2 Number of vacant posts that have been filled				i .	16		7						į				
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)	Number of official complaints responded to according to municipal norms and standards					0		0										1
		GG2.31(2)	2 Number of official complaints received					0		0						<del> </del>				
GG5.11	Number of active susper			1,00		0,00	0,00	2,00		2,00										
		GG5.11(1)	Simple count of the number of active suspensions in the municipality lasting more than three months					2		2										1
GG5.12	Quarterly salary bill of s	suspended official	Is	R 70 315		RO	RO	R 139 026		R 185 367										İ
	, ,	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the																	
LED1.21	Number of work opport	tunities created th	hrough Public Employment Programmes (incl. EPWP, CWP and	270,00		304,00	50,00													
	other related employme	ent programmes)	1 Number of work opportunities provided by the municipality					91,00 91		118,00 118				-						
			through the Expanded Public Works Programme					,												
		LED1.21(2)	2 Number of work opportunities provided through the					0		0										
LED2 12	Descentant of the	singlitude and	Community Works Programme and other related infrastructure	0,0%		0,0%	0,0%	0.00	<u> </u>	0.01/						IIV formation				
LCU2.12	. c. centage or the munic	LED2.12(1)	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			i							
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)	Number of structural fire incidents where the attendance time was 14 minutes or less					0		0										
		FD1.11(2)	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%													
	within the municipal are	ea						4,0%		9,0%										
			R-value of operating expenditure on contracted services     Total municipal operating expenditure on contracted services					3483999 3,6	ļ	7463019 6,3			ļ							
LED3.31	Average number of days	s from the point of	2 Total municipal operating expenditure on contracted services of advertising to the letter of award per 80/20 procurement proce	120,00		0,00	0,00	3,6 10.91		6,3 30.00										
	0		1 Sum of the number of days from the point of advertising a					120		120										
			tender in terms of the 80/20 procurement process to the																	
ED2 22	Percentage of municipal	LED3.31(2)	2 Total number of 80/20 tenders awarded as per the to service providers who submitted complete forms within 30-	100,0%		95,0%	0,0%	11	<u> </u>	4	<u> </u>									·
	days of invoice submissi	ion		200,0%		33,0%	0,0%	99,1%		99,8%										
			1 Number of municipal payments within 30-days of complete					2856		4298										
		LED3.32(2)	invoice receipt made to service providers					2004		4205										
FM1 11	Total Capital Expenditur		2 Total number of complete invoices received (30 days or older) e of Total Capital Budget	0,0%		100,0%	25.0%	2881 1,0%	<u> </u>	4305 2,0%										
	cop copenditui	FM1.11(1)	1 Actual Capital Expenditure	-,5%		30,0.72		352142		2489867										
		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		e of Total Operating Revenue Budget	0,0%		100,0%	25,0%	27,0%		24,0%										
		FM1.13(1)	1 Actual Operating Revenue					137559140		119394936		L								
			2 Budgeted Operating Revenue					485810961		505851076										
⊦M1.14	Service Charges and Pro	perty 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				i	
FM1.21	Funded budget (Y/N) (Municipal)	5 Budgeted Service Charges and Property Rates Revenue	0		0		0	0				Funded Budget	
	FM1.21(1)	1 Municipal funded budget self-assessment outcome						0					1
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					
		(Depreciation, Amortisation, Provision for Bad Debts,						 1610.35%		 		 	4
FM3.13	Trade payables to cash ratio FM3.13(1)	1 Cash and cash equivalents	0,00%		100,00%	25,00%	1586,18% 142804154	122113000			_		
		2 Trade payables					9 003 000	7583000					
FM3.14	Liquidity ratio		0,00		100,00	25,00	3,77	3,24					
		1 Cash and cash equivalents					142804154	122113000					
FA44 21		2 Current liabilities	0,00		100,00	25,00	37851099	37642000					
FIVI4.31	Creditors payment period FM4.31(1)	1 Trade Creditors Outstanding	0,00		100,00	25,00	33,92 9003000	23,00 7583000					
		2 Credit purchases (operating and capital)					96885215	 120324128					
FM5.11		inded from own funding (Internally generated funds + Borrowings	0,0%		100,0%	250,0%							
		1 Internally Generated Funds					352 142	2 489 867					
		2 Borrowings 3 Total Capital Expenditure					0 352 142	 2 489 867					
FM6.12		10k], published on the municipality's website	0,0%		0,0%	0,0%	36,4%	250,0%		 			1
		1 Number of awarded tenders published on the municipality's					4	10			•		
		2 Number of awarded tenders					11	4					
FM6.13	Percentage of tender cancellations FM6.13(1)	1 Number of tenders cancelled			0,0%	0,0%	15,0%	 200,0%					
		2 Total number of tenders advertised and closed					20	10					
FM7.11	Debtors payment period		0,00		0,00	0,00		242,01					
	FM7.11(1)	1 Gross Debtors					41517679	92363721				ļ <u> </u>	4
		2 Bad Debt Provision 3 Billed Revenue					39715378,04 5580026,58	39715378,04 79405928,81					
FM7.12	Collection rate ratio	3 Billed Revenue	0.0%				32,5%	36,0%					
	FM7.12(1)	1 Gross Debtors Opening Balance	,,,,,				3841967,17	41517679					
		2 Billed Revenue					55800026,58	79405928,81					
		3 Gross Debtors Closing Balance 4 Bad Debts Written Off					41517679 0	92363721					
OLIART	ERLY COMPLIANCE INDICATORS		QUARTERLY CO	MPLIANCE INDIC	CATORS		0	0					
	Number of signed performance agreemen		7				7	7					
	Number of ExCo or Mayoral Executive me		12				2	 3					
	Number of Council portfolio committee r Number of MPAC meetings held	neetings held	10				6	 6 2	<del></del>		~		
		etween the Mayor, Speaker and MM were held to deal with munic	0				0	 0			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		
C7.	Number of formal (minuted) meetings - t Number of councillors completed training	o which all senior managers were invited- held	66				13	10					
	Number of councillors completed training Number of municipal officials completed		746				34	 2 85					
C10.	Number of work stoppages occurring		0				0	0			***************************************		
	Number of litigation cases instituted by t Number of litigation cases instituted again		1				1	 11					
	Number of forensic investigations institu		0				6	 0					
C14.	Number of forensic investigations conduc	cted	0				0	0					
	Number of days of sick leave taken by em		3270				1218 568	 1204 577			-		
	Number of permanent employees employ Number of temporary employees employ		571 111				108	 155					
C18.	Number of approved demonstrations in t	the municipal area	0				0	0			-		
		oi-San leaders in attendance (sum of) at all council meetings	0				0 41	 39					
	Number of Council meetings held	alth practitioners employed by the municipality	12				2	 5			-		
	Number of disciplinary cases for miscond	luct relating to fraud and corruption	2				2	3					
	Number of council meetings disrupted		0				0	 0					
	Number of protests reported R-value of all tenders awarded		81 001 623,22				0 304952368	 0 11716165			-		
		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		88				11	4					
	Number of months the Municipal Manag		12				3	3					4
	Number of months the Chief Financial Of Number of vacant posts of senior manage	ficers' 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				13	0 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 municipal buildings that cons		2				2	2			-		
C61.	Total number of chemical toilets in opera	ition	0				0	 0			*		
	Total volume of water delivered by water		0				0	0					
	Number of paid full-time firefighters emp Number of part-time and firefighter reser		38				36 0	 35 0					
	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					
	Number of procurement processes where Number of structural fires occurring in in		0				0	 0					
		formal settlements nents affected by structural fires (estimate)	0				0	0			-		
C75.	Number of people displaced within the m	nunicipal area	0				0	0					
		ses benefitting from municipal digitisation support programmes	0				0	0					
	rolled out directly or in partnership with B-BBEE Procurement Spend on Empoweri	other stakeholders ing Suppliers that are at least 51% black owned based	0				0	0					
C78.	B-BBEE Procurement Spend on Empower	ring Suppliers that are at least 30% black women owned	0				0	0					
C79.	B-BBEE Procurement Spend from all Empi	owering Suppliers based on the B-BBEE Procurement	0				0	 0		 		 L	

C86.	Number of households in the municipal area resistant or indicast	0	0	2	
C89.	Number of households in the municipal area registered as indigent  Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum		0	Ö	
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	
COMPL	LIANCE QUESTIONS	COMPLIANCE QUESTIONS			<u></u>
Q1. Q2.	Does the municipality have an approved Performance Management Framework?  Has the IDP been adopted by Council by the target date?		yes	yes	
	Does the municipality have an approved LED Strategy?		yes	yes	
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?		n/a	n/a	
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the		0	1	
	Mayoral/Executive committee provided a report back to the public?				
	When was the last scientifically representative community feedback survey undertaken in the municipality	7	no	no	
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		n/a	n/a	
Q9.					
	Does the municipality have an Internal Audit Unit?  Is there a dedicated position responsible for internal audits?		yes ves	yes	_
	Is the internal audit position filled or vacant?		filled	yes filled	
	Has an Audit Committee been established? If so, is it functional?		ves, fuctional	ves.fuctional	 =
Q13.	Has the internal audit plan been approved by the Audit Committee?		yes, 29 June 2021	yes,29 July 2022	
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?		yes, 29 June 2021	yes,29 July 2022	
	Does the internal audit plan set monthly targets?		quarterly targets	quarterly targets	
Q16.	How many monthly targets in the internal audit plan were not achieved?		n/a	n/a	 
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		yes	yes	
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?				 
	Is the municipal supplier database aligned with the Central Supplier Database?		une une	Nes .	_
	What is the organisational location of the disaster risk management function within your municipality?		Committee	Committee	
	(Specify the placement and highest level filled post within it).		Services	services	
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the		None	MMF &DCF	
	municipality participated in this quarter:			1/11/22, IDP	
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality		Planning and	Planning and	
	(inclusive of the reporting line)?		Economic	Economic	_
	Is the MPAC functional? List the reasons why if the answer is not "Yes".  Has a report by the Executive Committee on all decisions it has taken been submitted to Council this fins	Injune2	yes	yes	
	TPUT INDICATORS FOR ANNUAL REPORTING	C88 OUTPUT INDICATORS FOR ANNUAL REPORTING	yes	yes	
ENV4.11	Percentage of biodiversity priority area within the municipality	0.0%			
	ENV4.11(1) 1 Total land area in hectares classified as "biodiversity priority	areas"			
	ENV4.11(2) 2 Total municipal area in hectares				
ENV4.21	1 Percentage of biodiversity priority areas protected	0,0%			
	ENV4.21(1) 1 Area of priority biodiversity area in hectares which is protect	*			
TDE 11	ENV4.21(2) 2 Total area identified as a priority biodiversity area in hectare  Number of scheduled public transport access points added	0,00			 
IK3.11	TRS.11(1) 1 Number of scheduled public transport service access points				
TR6.11	Percentage of unsurfaced road graded	0.0%			
	TR6.11(1) 1 Kilometres of municipal road graded				
	TR6.11(2) 2 Kilometres of unsurfaced road network				
WS5.31	Percentage of total water connections metered	0,0% 0,0%			
	WSS.31(1) 1 Number of water connections metered WSS.31(2) 2 Number of connections unmetered				 _
GG3 12	Percentage of councillors who have declared their financial interests				
	GG3.12(1) 1 Number of councillors that have declared their financial inte	ests			
	GG3.12(2) 2 Total number of municipal councillors				
FM2.21	Cash backed reserves reconciliation at year end				
	FM2.21(1) 1 Actual Cash and Cash Equivalents				
	FM2.21(2) 2 Long Term Investment FM2.21(3) 3 Unspent grants				 
	FM2.21(3) 3 Unspent grants FM2.21(4) 4 Statutory requirement				
	FM2.21(5) 5 Working capital requirements				 
	FM2.21(6) 6 Other provisions				
	FM2.21(7) 7 Long term investment committed				
	FM2.21(8) 8 Reserves to be cash backed				
FM3.12	Current ratio (current assets/current liabilities)				
	FM3.12(1) 1 Current assets FM3.12(2) 2 Current liabilities				
FM4 11	FM3.12(2) 2 Current liabilities  Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure				
	FM4.11(1) 1 Irregular expenditure				
	FM4.11(2) 2 Fruitless and Wasteful expenditure				
	FM4.11(3) 3 Unauthorised expenditure				
	FM4.11(4) 4 Total Operating Expenditure				
FM5.12	Percentage of total capital expenditure funded from capital conditional grants				
-	FM5.12(1) 1 Total Capital Transfers (provincial and national capital condit FM5.12(2) 2 Total Capital Expenditure	Ura-grants)			
FM5.21	Percentage of total capital expenditure on 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	Renewal/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 FM5.22(3) 3 Asset impairment)				
CAAC 21	Repairs and Maintenance as a percentage of property, plant, equipment and investment property				
FW3.51	FM5.31(1) 1 Total Repairs and Maintenance Expenditure				
	FM5.31(2) 2 Property, Plant and Equipment				
	FM5.31(3) 3 Investment Property (Carrying Value)				
FM7.31	Net Surplus /Deficit Margin for Electricity				
	FM7.31(1) 1 Total Electricity Revenue				
EN47.22	FM7.31(2) 2 Total Electricity Expenditure  Net Surplus / Deficit Margin for Water				
FM7.32	Net Surplus / Deficit Margin for Water FM7.32(1) 1 Total Water Revenue				
	FM7.32(1) 1 Total Water Revenue FM7.32(2) 2 Total Water Expenditure				
FM7.33	Net Surplus / Deficit Margin for Wastewater				
	FM7.33(1) 1 Total Sanitation and Waste Water Revenue				
	FM7.33(2) 2 Total Sanitation and Waste Water Expenditure				
	Net Surplus / Deficit Margin for Refuse				
	FM7.34(1) 1 Total Refuse Revenue				

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)

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

renewal/upgrading of existing Assets

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

	FM5.3(1) 1 Repairs and maintenance expenditure (current year)		
	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	IUAL 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		
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)		
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		