

C94	Number of requests approved for deviation from approved procurement plan	0		0									
C99	Number of electricity connection applications received	0		0									
C100	Quarterly salary bill of suspended officials	R 58 027		R 27 144									
C102	Number of incidents of improper disposal of medical waste responded to by the municipality	0		0									
C103	Number of notifiable medical condition investigations following the prescribed protocols	0		0									
C104	Number of foodborne disease outbreak investigations following the prescribed protocols	0		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	Annual actual performance	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided			
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												
TRS.11	Number of scheduled public transport access points added	0											
TRS.11(1)	Number of scheduled public transport service access points added												
TR6.11	Percentage of unsurfaced road graded	0,0%											
TR6.11(1)	Kilometres of municipal road graded												
TR6.11(2)	Kilometres of unsurfaced road network												
W55.31	Percentage of total water connections metered	0,0%											
W55.31(1)	Number of water connections metered												
W55.31(2)	Number of connections unmetered												
GG3.12	Percentage of councillors who have declared their financial interests	1,0%											
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 70 538 935											
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)	2,56											
FM3.12(1)	Current assets												
FM3.12(2)	Current liabilities												
FMS.12	Percentage of total capital expenditure funded from capital conditional grants	0,1%											
FMS.12(1)	Total Capital Transfers (provincial and national capital conditional grants)												
FMS.12(2)	Total Capital Expenditure												
FMS.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	0,0%											
FMS.21(1)	Total costs of Renewal and Upgrading of Existing Assets												
FMS.21(2)	Total Capital Expenditure												
FMS.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	0,0%											
FMS.22(1)	Total costs of Renewal and Upgrading of Existing Assets												
FMS.22(2)	Depreciation												
FMS.22(3)	Asset impairment												
FMS.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	0,0%											
FMS.31(1)	Total Repairs and Maintenance Expenditure												
FMS.31(2)	Property, Plant and Equipment												
FMS.31(3)	Investment Property (Carrying Value)												
FM7.31	Net Surplus /Deficit Margin for Electricity	0,0%											
FM7.31(1)	Total Electricity Revenue												
FM7.31(2)	Total Electricity Expenditure												
FM7.32	Net Surplus /Deficit Margin for Water	0,0%											
FM7.32(1)	Total Water Revenue												
FM7.32(2)	Total Water Expenditure												
FM7.33	Net Surplus /Deficit Margin for Wastewater	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%											
FM7.34(1)	Total Refuse Revenue												
FM7.34(2)	Total Refuse 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	Annual actual performance	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided			
OUTCOME INDICATORS FOR ANNUAL REPORTING													
ENV2.1	Tonnes of municipal solid waste sent to landfill per capita												
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												
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	0,00											
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	9,00											
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											
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											
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	89,0%				70,0%							
WS4.1(1)	Number of water sample tests that complied with SANS 241 requirements					180							
WS4.1(2)	Total number of water sample tests undertaken					257							
WS4.2	Percentage of wastewater samples compliant to water use license conditions	74,0%				53,2%							
WS4.2(1)	Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements					33							

C91	Date of the last Climate Change Response Implementation Plan tabled at Council	00/01/1900		
C95	Number of residential properties in the billing system	0		
C96	Number of non-residential properties in the billing system	0		
C101	Number of dismissals for fraud and corruption	0		

SIGNED: MUNICIPAL MANAGER	
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DATE	
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