

Planning & Reporting Template: 2024/25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	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/ Annual Planned performance	4th Quarter/ Annual Actual performance	Variation	Reason(s) for variation	Remedial action/ Steps taken to improve performance	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
			2023/24	2026/27	2024/25														
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING			C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING																
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	EE1.11(1)1 Number of residential supply points energised and commissioned by the municipality	16 800,00		16 800,00	16 800,00		16 800,00		16 800,00		16 800,00							
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11(1)1 Number of unplanned outages restored within x hours EE3.11(2)2 Total number of unplanned outages	100,0%		98,0%	98,0%		98,0%		98,0%		98,0%							
EE3.21	Percentage of planned maintenance performed	EE3.21(1)1 Actual number of maintenance 'jobs' for planned or preventative maintenance EE3.21(2)2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance	100,0%		98,0%	98,0%		98,0%		98,0%		98,0%							
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TR6.12(1)1 Kilometres of municipal road lanes resurfaced and resealed TR6.12(2)2 Kilometres of surfaced municipal road lanes	4,6%		1,5%	0,0%		0,0%		0,0%		1,5%							
TR6.13	KMs of new municipal road network	TR6.13(1)1 Number of kilometres of surfaced road network built TR6.13(2)2 Number of kilometres of unsurfaced road network built	0,50		1,50	0,00		0,00		0,00		1,50							
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	TR6.21(1)1 Number of pothole complaints resolved within the standard time after being reported TR6.21(2)2 Number of potholes reported	25,00%		25,00%	26,00%		24,00%		24,00%		26,00%							
WS1.11	Number of new sewer connections meeting minimum standards	WS1.11(1)1 Number of new sewer connections to consumer units WS1.11(2)2 Number of new sewer connections to communal toilet facilities.	20,00		24,00	6,00		6,00		6,00		6,00							
WS2.11	Number of new water connections meeting minimum standards	WS2.11(1)1 Number of new water connections to piped (tap) water WS2.11(2)2 Number of new water connections to public/communal facilities.	20,00		24,00	6,00		6,00		6,00		6,00							
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	WS3.11(1)1 Number of callouts responded to within 24 hours (sanitation/wastewater)	80,0%		80,0%	80,0%		80,0%		80,0%		80,0%							
WS3.21	Percentage of callouts responded to within 24 hours (water)	WS3.21(1)1 Number of callouts responded to within 24 hours (water) WS3.21(2)2 Total water service callouts received	80,0%		80,0%	80,0%		80,0%		80,0%		80,0%							
GG1.21	Staff vacancy rate	GG1.21(1)1 The number of employee posts on the approved organisational structure	15,0%		15,0%	15,0%		15,0%		15,0%		15,0%							
GG1.22	Percentage of vacant posts filled within 3 months	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 GG1.22(2)2 Number of vacant posts that have been filled	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	GG2.11(1)1 Total number of ward committees with 6 or more members GG2.11(2)2 Total number of wards	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
GG2.12	Percentage of wards that have held at least one councillor-convened community meeting	GG2.12(1)1 Total number of councillor convened ward community meetings	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	GG2.31(1)1 Number of official complaints responded to according to municipal norms and standards GG2.31(2)2 Number of official complaints received	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
GG5.11	Number of active suspensions longer than three months	GG5.11(1)1 Simple count of the number of active suspensions in the municipality lasting more than three months	0,00		0,00	0,00		0,00		0,00		0,00							
GG5.12	Quarterly salary bill of suspended officials	GG5.12(1)1 Sum of the salary bill for all suspended officials for the reporting period	R 40 000		R 40 000	R 40 000		R 40 000		R 40 000		R 40 000							
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	LED1.21(1)1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme LED1.21(2)2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	400,00		400,00	150,00		50,00		150,00		50,00							
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	LED2.12(1)1 R-value of operating budget expenditure on free basic services	5,0%		5,0%	5,0%		5,0%		5,0%		5,0%							
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	FD1.11(1)1 Number of structural fire incidents where the attendance time was 14 minutes or less FD1.11(2)2 Total number of distress calls for structural fire incidents received	40,0%		40,0%	40,0%		40,0%		40,0%		40,0%							
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	LED1.11(1)1 R-value of operating expenditure on contracted services within the municipal area LED1.11(2)2 Total municipal operating expenditure on contracted services	10,0%		10,0%	10,0%		10,0%		10,0%		10,0%							
LED3.11	Average time taken to finalise business license applications	LED3.11(1)1 Sum of the total working days per business application finalised	21,00		21,00	21,00		21,00		21,00		21,00							

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C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING			C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING																
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	LED3.11(2)	2 Number of business applications finalised																
		LED3.31(1)	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	55,00		55,00	55,00		55,00		55,00		55,00						
		LED3.31(2)	2 Total number of 80/20 tenders awarded as per the procurement process																
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	LED3.32(1)	1 Number of municipal payments within 30-days of complete invoice receipt made to service providers	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%						
		LED3.32(2)	2 Total number of complete invoices received (30 days or older)																
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	FM1.11(1)	1 Actual Capital Expenditure	95,0%		95,0%	25,0%		40,0%		60,0%		95,0%						
		FM1.11(2)	2 Budgeted Capital Expenditure																
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	FM1.12(1)	1 Actual Operating Expenditure	95,0%		95,0%	25,0%		40,0%		60,0%		95,0%						
		FM1.12(2)	2 Budgeted Operating Expenditure																
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	FM1.13(1)	1 Actual Operating Revenue	95,0%		95,0%	25,0%		40,0%		60,0%		95,0%						
		FM1.13(2)	2 Budgeted Operating Revenue																
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	FM1.14(1)	1 Actual Service Charges Revenue	95,0%		95,0%	25,0%		40,0%		60,0%		95,0%						
		FM1.14(2)	2 Actual Property Rates Revenue																
		FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue																
FM1.21	Funded budget (Y/N) (Municipal)	FM1.21(1)	1 Municipal funded budget self-assessment outcome (Yes= 1 and No= 2)	1		1		1		1		1							
FM3.11	Cash/Cost coverage ratio			2,2		2,2	2,2		2,2		2,2		2,2						
		FM3.11(1)	1 Cash and cash equivalent																
		FM3.11(2)	2 Unspent Conditional Grants																
		FM3.11(3)	3 Overdraft																
		FM3.11(4)	4 Short Term Investment																
		FM3.11(5)	5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)																
FM3.13	Trade payables to cash ratio	FM3.13(1)	1 Cash and cash equivalents	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%						
		FM3.13(2)	2 Trade payables																
FM3.14	Liquidity ratio	FM3.14(1)	1 Cash and cash equivalents	1,0		1,0	1,0		1,0		1,0		1,0						
		FM3.14(2)	2 Current liabilities																
FM4.31	Creditors payment period	FM4.31(1)	1 Trade Creditors Outstanding	30,00		30,00	30,00		30,00		30,00		30,00						
		FM4.31(2)	2 Credit purchases (operating and capital)																
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated Funds + Borrowings)	FM5.11(1)	1 Internally Generated Funds	95,0%		95,0%	25,0%		40,0%		60,0%		95,0%						
		FM5.11(2)																	

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C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING			C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING																
WS5.31	Percentage of total water connections metered	TR6.11(2)	2 Kilometres of unsurfaced road network	100,0%		100,0%						100,0%							
		WS5.31(1)	1 Number of water connections metered																
		WS5.31(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 interests	100,0%		100,0%						100,0%							
		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	100,0%		100,0%						100,0%							
		FM2.21(2)	2 Long Term Investment																
		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	02:01		02:01						02:01					
		FM3.12(2)	2 Current liabilities																
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	FM4.11(1)	1 Irregular expenditure	0,0%		0,0%						0,0%							
		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 conditional grants)	50,0%		50,0%						50,0%							
		FM5.12(2)	2 Total Capital Expenditure																
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	95,0%		95,0%						95,0%							
		FM5.21(2)	2 Total Capital Expenditure																
		FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	80,0%		80,0%							80,0%						
FM5.22	Total costs of Renewal and Upgrading of Existing Assets	FM5.22(1)	1 Total costs of Renewal and Upgrading of Existing Assets																
		FM5.22(2)	2 Depreciation																
		FM5.22(3)	3 Asset impairment																
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	FM5.31(1)	1 Total Repairs and Maintenance Expenditure	8,0%		8,0%						8,0%							
		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	0,0%		0,0%						0,0%							
		FM7.31(2)	2 Total Electricity Expenditure																
FM7.32	Net Surplus /Deficit Margin for Water	FM7.32(1)	1 Total Water Revenue	0,0%		0,0%						0,0%							
		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	0,0%		0,0%						0,0%							

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