

MUNICIPALITY: LIM473: Makhuduthamaga Local Municipality
QUARTER: Quarter 1, 2

Select a municipality
 Select a submission quarter

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Name of person completing this report (Person Capturing)
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C88 Code	Description	% Complete:	Baseline (Annual	Medium term	Annual target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter
			Performance for 2024/25)	target (term of government	2025/26	planned output as per SDBIP	actual output	planned output as per SDBIP	actual output	planned output as per SDBIP
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality		51.5%	0.0%	0.0%	10.8%	97.4%	13.5%	97.4%	0.0%
EE1.11(1)	Number of new residential supply points energised by the municipality						N/A		N/A	
EE2.21	Percentage of planned maintenance performed					100.0%	100.0%	100.0%	100.0%	
EE3.21(1)	Actual number of maintenance 'jobs' for planned or preventative maintenance					10	10	10	10	
EE3.21(2)	Budgeted number of maintenance 'jobs' for planned or preventative maintenance					10	10	10	10	
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes									
EE3.11(1)	Number of unplanned outages where 98% of affected customers are restored within 24 hours						N/A		N/A	
EE3.11(2)	Total number of unplanned outages						N/A		N/A	
ENV3.11	Percentage of recognised informal settlements receiving basic waste removal services									
ENV3.11(1)	Number of informal settlements receiving receiving basic waste removal services						N/A		N/A	
ENV3.11(2)	The total number of recognised informal settlements						N/A		N/A	
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed					100.0%	100.0%	100.0%	25.0%	
TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed					1	1	1	1	
TR6.12(2)	Kilometres of surfaced municipal road lanes					100.0	7.0	100.0	8.0	
TR6.13	KMs of new municipal road network					100.0	0	100.0	0	
TR6.13(1)	Number of kilometres of surfaced road network built					7	0	7.0	0	
TR6.13(2)	Number of kilometres of unsurfaced road network built					100.00%	100.00%	100.00%	100.00%	
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time						10		10	
TR6.21(1)	Number of pothole complaints resolved within the standard time after being reported					10	10		10	
TR6.21(2)	Number of potholes reported									
WS1.11	Number of new sewer connections meeting minimum standards						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						N/A		N/A	
WS2.11(1)	Number of new water connections to piped (tap) water						N/A		N/A	
WS2.11(2)	Number of new water connections to public/communal facilities.						N/A		N/A	
WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)									
WS3.11(1)	Number of callouts responded to within 48 hours (sanitation/wastewater)						N/A		N/A	
WS3.11(2)	Total number of callouts (sanitation/wastewater)						N/A		N/A	
WS3.21	Percentage of callouts responded to within 48 hours (water)									
WS3.21(1)	Number of callouts responded to within 48 hours (water)						N/A		N/A	
WS3.21(2)	Total water service callouts received						N/A		N/A	
GG1.21	Staff vacancy rate						15.0%		14.2%	
GG1.21(1)	The number of employee posts on the approved organisational structure						240		240	
GG1.21(2)	The number of actual employees in the municipality						204		206	
GG1.22	Percentage of vacant posts filled within 6 months						0.0%		0.0%	

C6	Number of formal (minutes) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	12	3	3
C7	Number of formal (minutes) meetings - to which all senior managers were invited- held:	12	3	3
C8	Number of councillors completed training:	62	31	31
C9	Number of municipal officials completed training:	42	35	77
C10	Number of work stoppages occurring:	0	0	0
C11	Number of litigation cases instituted by the municipality:	2	2	2
C12	Number of litigation cases instituted against the municipality:	3	3	3
C13	Number of forensic investigations instituted:	0	0	0
C14	Number of forensic investigations concluded:	0	0	0
C15	Number of days of sick leave taken by employees:	1 037	1 424	327
C17	Number of temporary employees employed:	6	6	6
C18	Number of approved demonstrations in the municipal area:	0	7	0
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:	0	0	0
C22	Number of Council meetings held:	8	2	3
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:	7	0	0
C24	Number of council meetings disrupted	0	0	0
C25	Number of protests reported	0	25	1
C26	R-value of all tenders awarded	R 220 801 293	R 40 702 290	R 35 896 483
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
C29	Number of approved applications for rezoning a property for commercial purposes:	0	0	0
C30	Number of business licenses approved:	52	23	23
C32	Number of positions filled with regard to municipal infrastructure:	25	9	10
C33	Number of tenders over R200 000 awarded:	82	34	37
C34	Number of months the Municipal Managers' position has been filled (not Acting):	31	12	15
C35	Number of months the Chief Financial Officers' position has been filled (not Acting):	9	0	0
C36	Number of vacant posts of senior managers:	0	0	0
C38	Number of filled posts in the treasury and budget office:	33	33	34
C40	Number of filled posts in the development and planning department	8	8	9
C42	Number of registered engineers employed in approved posts	0	0	0
C43	Number of engineers employed in approved posts:	0	0	0
C44	Number of disciplinary cases in the municipality:	8	3	3
C45	Number of finalised disciplinary cases:	6	2	0
C47	Number of waste management posts filled:	19	17	17
C49	Number of electricians employed in approved posts:	0	0	0
C51	Number of filled water and wastewater management posts:	0	0	0
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas) according to supply level standards)	0	0	0
C57	Number of registered electricity consumers with an embedded generation system	0	0	0
C58	Total non-technical electricity losses in MMW (estimate)	0,00	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	0,00	0	0
C67	Number of paid full-time firefighters employed by the municipality	0	0	0
C68	Number of part-time and firefighter reservists in the service of the municipality	0	0	0
C69	Number of displaced persons to whom the municipality delivered assistance	0	0	0
C71	Number of procurement processes where disputes were raised	0	0	0
C73	Number of structural fires occurring in informal settlements	0	0	0

C74	Number of dwellings in informal settlements affected by structural fires (estimate)	0	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	0	0
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 0	R 0	R 0	R 0
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 0	R 0	R 0	R 0
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 0	R 0	R 0	R 0
C84	Number of building plans submitted for review	30	8	7	7
C86	Number of households in the municipal area registered as indigent	6 903	6 903	6 903	6 903
C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	0	0	0
C92	Number of agenda items deferred to the next council meeting	0	0	0	0
C93	Number of awards made in terms of SCM Reg 32	0	0	0	0
C94	Number of requests approved for deviation from approved procurement plan	0	0	0	0
C98	Number of building plan applications approved	30	2	2	2
CI00	Quarterly salary bill of suspended officials	R 0	R 0	R 0	R 0
CI02	Number of incidents of improper disposal of medical waste responded to by the municipality	0	0	0	0
CI03	Number of notifiable medical condition investigations following the prescribed protocols	0	0	0	0
CI04	Number of foodborne disease outbreak investigations following the prescribed protocols	0	0	0	0

C88 Code

Description

Baseline (Annual Performance for 2024/25)

Medium term target (term of government)

Annual target for 2025/26

OUTPUT INDICATORS FOR ANNUAL REPORTING		Baseline (Annual Performance for 2024/25)	Medium term target (term of government)	Annual target for 2025/26
ENV4.11	Percentage of biodiversity priority area within the municipality			
ENV4.11(1)	Total land area in hectares classified as "biodiversity priority areas"			
ENV4.11(2)	Total municipal area in hectares			
TR6.11	Percentage of unsurfaced road graded			
TR6.11(1)	Kilometres of municipal road graded			
TR6.11(2)	Kilometres of unsurfaced road network			
WSS.31	Percentage of total water connections metered			
WSS.31(1)	Number of water connections metered			
WSS.31(2)	Number of connections unmetered			
GG3.12	Percentage of councillors who have declared their financial interests	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			
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)			
FM3.12(1)	Current assets			
FM3.12(2)	Current liabilities			
FM5.12	Percentage of total capital expenditure funded from capital conditional grants			
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			
FM5.21(1)	Total costs of Renewal and Upgrading of Existing Assets			
FM5.21(2)	Total Capital Expenditure			

FMS.22	Renewal/Upgrading of Existing Assets as a Percentage of Depreciation/Asset Impairment			
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			
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			
FM7.31(1)	Total Electricity Revenue			
FM7.31(2)	Total Electricity Expenditure			
FM7.32	Net Surplus /Deficit Margin for Water			
FM7.32(1)	Total Water Revenue			
FM7.32(2)	Total Water Expenditure			
FM7.33	Net Surplus /Deficit Margin for Wastewater			
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			
FM7.34(1)	Total Refuse Revenue			
FM7.34(2)	Total Refuse Expenditure			

C88 Code

Baseline (Annual Performance for 2024/25) Medium term target (term of government) Annual target for 2025/26

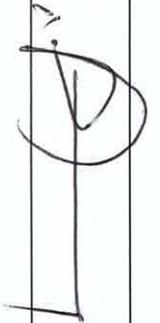
OUTCOME INDICATORS FOR ANNUAL REPORTING

EE4.4	Percentage total electricity losses			
EE4.4(1)	Electricity Purchases in KWh			
EE4.4(2)	Electricity Sales in KWh			
HS3.5	Percentage utilisation rate of community halls			
HS3.5(1)	Sum of hours booked across all community halls in the period of assessment			
HS3.5(2)	Sum of available hours for all community halls in the period of assessment.			
HS3.6	Average number of library visits per library			
HS3.6(1)	Total number of library visits			
HS3.6(2)	Count of municipal libraries			
HS3.7	Percentage of municipal cemetery plots available			
HS3.7(1)	Number of available municipal burial plots in active municipal cemeteries			
HS3.7(2)	Total capacity of all burial plots in active municipal cemeteries			
TR6.2	Number of potholes reported per 10kms of municipal road network			
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			
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			
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			
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			
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			

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	
WS5.1(1)	Number of Kilolitres Water Purchased or Purified	
WS5.1(2)	Number of Kilolitres of water sold	
WS5.2	Total water losses	
WS5.2(1)	System input volume	
WS5.2(2)	Authorised consumption	
WS5.2(3)	Number of service connections	
WS5.4	Percentage of water reused	
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	
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	
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	
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	
GG2.1(1)	Functional ward committees	
GG2.1(2)	Total number of wards	
GG2.2	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Kho-San leaders)	
GG2.2(1)	Sum of the total number of recognised traditional and Kho-San leaders in attendance at municipal council proceedings	
GG2.2(2)	The total number of traditional and Kho-San leaders within the municipality	
GG2.2(3)	Total number of Council meetings	
GG4.1	Percentage of councillors attending council meetings	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	
FD2.2	Fire Services function in accordance with prescribed requirements	
FD2.2(2)	Number of specified conditions of fire services functionality met	
FM1.1	Percentage of expenditure against total budget	
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)	
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	
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)	
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	

FMA4.2(1)	Employee Related Costs		
FMA4.2(2)	Councillors' Remuneration		
FMA4.2(3)	Total Operating Expenditure		
FMA4.3	Percentage of total operating expenditure on contracted services		
FMA4.3(1)	Contracted Services		
FMA4.3(2)	Total Operating Expenditure		
FMA5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure		
FMA5.1(1)	Internally Generated Funds (current year)		
FMA5.1(2)	Borrowings (current year)		
FMA5.1(3)	Internally Generated Funds (previous year)		
FMA5.1(4)	Borrowings (previous year)		
FMA5.2	Percentage change of renewal/upgrading of existing Assets		
FMA5.2(1)	Total costs of Renewal and Upgrading of Existing Assets (current Year)		
FMA5.2(2)	Total costs of Renewal and Upgrading of Existing Assets (previous year)		
FMA5.3	Percentage change of repairs and maintenance of existing infrastructure		
FMA5.3(1)	Repairs and maintenance expenditure (current year)		
FMA5.3(2)	Repairs and maintenance expenditure (previous year)		
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)		
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		
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		
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)
COMPLIANCE QUESTIONS FOR ANNUAL REPORTING			
C5	Number of recognised traditional leaders within your municipal boundary	27	
C21	Number of approved environmental health practitioner posts in the municipality	0	
C31	Number of approved posts in the municipality with regard to municipal infrastructure:	30	
C37	Number of approved posts in the treasury and budget office:	40	
C39	Number of approved posts in the development and planning department:	14	
C41	Number of approved engineer posts in the municipality:	0	
C46	Number of approved waste management posts in the municipality:	19	
C48	Number of approved electrician posts in the municipality:	0	
C50	Number of approved water and wastewater management posts in the municipality:	0	
C52	Number of maintained sports facilities	3	
C53	Square meters of maintained public outdoor recreation space	2	
C54	Number of municipality-owned community halls	3	
C60	Total number of sewer connections	0	
C62	Total number of Ventilation Improved Pit Toilets (VIPs)	0	
C95	Number of residential properties in the billing system	2 337	
C96	Number of non-residential properties in the billing system	2 337	
C97	Number of properties in the valuation roll	2 337	
C101	Number of dismissals for fraud and corruption	2	
C105	Installed capacity of approved embedded generators on the municipal distribution network	0,00	

SIGNED: MUNICIPAL MANAGER

A handwritten signature in black ink, appearing to be 'D. J.', is written over a horizontal line within a rectangular box.

DATE

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